

DANE COUNTY
POLICY AND FISCAL NOTE

Title of Resolution or Ord. Amd.:

<input checked="" type="checkbox"/> X Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: McCarville		Resolution No. 2025 RES-012
Vote Required:		Ordinance Amendment No. _____
Majority <input checked="" type="checkbox"/> X	Two-Thirds <input type="checkbox"/>	

AMENDING THE 2025 OPERATING BUDGET FOR AIRPORT EXPENDITURE LINES

Policy Analysis Statement:

Brief Description of Proposal -

The purpose of this fiscal note is to restore the intended carryforward amounts to the Airport's 2025 operating budget. Various operating line items that were intended to carry forward from fiscal year 2024 to 2025 were inadvertently excluded from Table 5 in Sub. 1 to 2024 RES-144.

Current Policy or Practice -

Carry forward requests were made in the prior year during budget preparation.

Impact of Adopting Proposal -

Restore intended carry forward expenses from 2024 to 2025

Fiscal Estimate:

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply)</u>
<input type="checkbox"/> No Fiscal Effect	<input type="checkbox"/> No Budget Effect
<input type="checkbox"/> Results in Revenue Increase	<input type="checkbox"/> Increases Rev. Budget
<input checked="" type="checkbox"/> X Results in Expenditure Increase	<input checked="" type="checkbox"/> X Increases Exp. Budget
<input type="checkbox"/> Results in Revenue Decrease	<input type="checkbox"/> Decreases Rev. Budget
<input type="checkbox"/> Results in Expenditure Decrease	<input type="checkbox"/> Decreases Exp. Budget
	<input type="checkbox"/> Increases Position Authority
	<input type="checkbox"/> Decreases Position Authority
	Note: if any budget effect, 2/3 vote is required

Narrative/Assumptions about long range fiscal effect:

Funds initially included for planned or potential expenses will be restored to the Airport budget.

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	\$927,996				Federal				
Contractual Services	\$4,885,207				State				
Capital	\$375,167				Other				
Total	\$6,188,370	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

None

Prepared By:

Agency: Airport	Division: Administration	Phone: 246-3384
Prepared by: Frank Vallejos	Date: 04/24/25	Phone: 246-3391
Reviewed by Gene Meyers	Date: 04/24/25	