

DANE COUNTY
POLICY AND FISCAL NOTE

☒ Original	☐ Update	Substitute No. _____
Sponsor: Supervisor McCarville		Resolution No. 2023 RES-_____
Vote Required:		Ordinance Amendment No. 2023 OA-055
Majority ☒	Two-Thirds _____	

Title of Resolution or Ord. Amd.:

AMENDING CHAPTER 67 OF THE DANE COUNTY CODE OF ORDINANCES ADDRESSING 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 2024. 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 \$4.20 per 1,000 lbs. of maximum gross landed weight, and the proposed terminal building rental rate is \$47.46 per sq. ft. per year.

Current Policy or Practice -

The current ordinance reflects rates and charges based on the approved 2023 budget. The current non-signatory rate for aircraft landing fees is \$3.93 per 1,000 lbs. of maximum gross landed weight, and the current terminal building rental rate is \$43.91 per sq. ft. per year.

Impact of Adopting Proposal -

Adjusts rates and charges to be in accordance with airline lease agreements by incorporating the 2024 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:

Rates and charges revenues have been calculated for the requested 2024 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 business partners with minimal fiscal impact. The annual amount is estimated to be \$102,900.

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			\$102,900	
Total	\$0	\$0	\$0	\$0	Total	\$0	\$0	\$102,900	\$0

Personnel Impact/FTE Changes:

None

Prepared By:

Agency: Airport	Division: Administration	
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