

**DANE COUNTY
POLICY AND FISCAL NOTE**

| | | |
|---|---------------------------------|-------------------------------------|
| <input checked="" type="checkbox"/> Original | <input type="checkbox"/> Update | Substitute No. _____ |
| Sponsor: Supervisor McCarville | | Resolution No. 2023 RES-_____ |
| Vote Required: Majority <input checked="" type="checkbox"/> Two-Thirds <input type="checkbox"/> | | Ordinance Amendment No. 2023 OA-055 |

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:

| | Current Year | | Annualized | | | Current Year | | Annualized | |
|-----------------------|--------------|----------|------------|----------|-------------------|--------------|----------|------------|----------|
| | Increase | Decrease | Increase | Decrease | | Increase | Decrease | Increase | Decrease |
| Expenditures - | | | | | Revenues - | | | | |
| 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 | Phone: 246-3384 |
| Prepared by: Rick Fairchild | Date: 09/14/23 | Phone: 246-3391 |
| Reviewed by: Gene Meyers | Date: 09/14/23 | |