

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Miles		Resolution No. <u>2021 RES-392</u>
Vote Required: Majority _____ Two-Thirds <input checked="" type="checkbox"/>		Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

Amending the 2022 Budget to Purchase a Replacement Cutter Machine for Printing and Services

Policy Analysis Statement:

Brief Description of Proposal -

The existing cutter machine is no longer safe to operate and needs to be replaced. The current budget does not have funding for this replacement. This resolution transfers funds from capital budget lines to fund a replacement cutter machine.

Current Policy or Practice -

This request requires County Board Approval.

Impact of Adopting Proposal -

The budget will be amended as described and Printing and Services will be able to purchase a replacement machine.

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:

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	\$19,500	\$19,500			Other				
Total	\$19,500	\$19,500	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency: Administration	Division:
Prepared by: Nick Bubb	Date: 3/1/22
Reviewed by:	Phone: 266-8477
	Date:
	Phone: