

**DANE COUNTY
POLICY AND FISCAL NOTE**

| | | |
|--|------------------------------------|------------------------------------|
| <input checked="" type="checkbox"/> Original | <input type="checkbox"/> Update | Substitute No. _____ |
| Sponsor: Doolan | | Resolution No. 2022-RES-146 |
| Vote Required: Majority _____ | | Ordinance Amendment No. _____ |
| Two-Thirds <input checked="" type="checkbox"/> | <input type="checkbox"/> 3/4 _____ | |

Title of Resolution or Ord. Amd.:

MENDING THE 2022 OPERATING BUDGET TO FUND EXTENSION OF FARMLAND PRESERVATION PLAN PROJECT ASSISTANTS THROUGH DECEMBER 31, 2022

Policy Analysis Statement:

Brief Description of Proposal -
 This resolution would amend the operating budget for the Department of Planning and Development to add \$17,000 to fund the extension of two Project Assistants through December 31, 2022.

Current Policy or Practice -
 The Department of Planning and Development currently has a contract (#14565) with the University of Wisconsin to provide two Farmland Preservation Plan Project Assistants, funded under a \$30,000 DATCP grant.

Impact of Adopting Proposal -
 Adoption of this amendment would allow the Department to extend the current Project Assistants through December 31, 2022, and allow them to continue work on the Dane County Farmland Preservation Plan through county board adoption and certification by the State of Wisconsin Department of Agriculture, Trade and Consumer Protection.

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"/> Results in Expenditure Increase | <input checked="" type="checkbox"/> 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:

This is a one-time expenditure for a project that will end on December 31, 2022. No long-range fiscal impacts anticipated.

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 | \$17,000 | | \$0 | | State | | | | |
| Capital | | | | | Other | | | | |
| Total | \$17,000 | \$0 | \$0 | \$0 | Total | \$0 | \$0 | \$0 | \$0 |

Personnel Impact/FTE Changes:

None

Prepared By:

| | |
|--|-----------------------------------|
| Agency: Department of Planning and Development | Division: Planning Division |
| Prepared by: Brian Standing | Date: 8/24/20 Phone: 608-720-0175 |
| Reviewed by: | Date: Phone: |