

**DANE COUNTY
POLICY AND FISCAL NOTE**

| | | |
|--|---------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> Original | <input type="checkbox"/> Update | Substitute No. _____ |
| Sponsor: Ripp, Chawla | | Resolution No. 2022 RES-241 |
| Vote Required: Majority _____ | | Ordinance Amendment No. _____ |
| Two-Thirds <input checked="" type="checkbox"/> | 3/4 <input type="checkbox"/> | |

Title of Resolution or Ord. Amd.:

AUTHORIZING ACCEPTANCE OF DONATED FUNDS FROM THE FRIENDS OF PHEASANT BRANCH CONSERVANCY

Policy Analysis Statement:

Brief Description of Proposal -
The Friends of Pheasant Branch Conservancy have donated \$20,400 to support the funding of an LTE dedicated to working with volunteer groups in the Pheasant Branch Conservancy.

Current Policy or Practice -
Acceptance of donated LTE funds requires County Board approval.

Impact of Adopting Proposal -
This will fund an LTE to work for approximately 1,000 hours based on the current hourly rate.

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

Expenditure/Revenue Changes:

| | Current Year | | Annualized | | | Current Year | | Annualized | |
|----------------------|--------------|----------|------------|----------|--------------|--------------|----------|------------|----------|
| | Increase | Decrease | Increase | Decrease | | Increase | Decrease | Increase | Decrease |
| Expenditures - | | | | | Revenues - | | | | |
| Personal Services | \$20,400 | | | | County Taxes | | | | |
| Operating Expenses | | | | | Federal | | | | |
| Contractual Services | | | | | State | | | | |
| Capital | | | | | Other | \$20,400 | | | |
| Total | \$20,400 | \$0 | \$0 | \$0 | Total | \$20,400 | \$0 | \$0 | \$0 |

Personnel Impact/FTE Changes:

Increases the Pheasant Branch LTE Expense account.

Prepared By:

| | | |
|--------------------------------|-----------------|-----------------|
| Agency: Land & Water Resources | Division: Parks | |
| Prepared by: Janet Crary | Date: 11/11/22 | Phone: 224-3730 |
| Reviewed by: | Date: | Phone: |