

**DANE COUNTY  
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: SUP. STUBBS		Resolution No. 2020 RES-132
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

AUTHORIZING THE CREATION OF A CAPITAL BUDGET LINE FOR DANE COUNTY EXTENSION TO RAISE FUNDS FOR A TEACHING GARDEN GREENHOUSE

**Policy Analysis Statement:**

Brief Description of Proposal -

Dane County Master Gardener Volunteers would like to engage in a fundraising campaign to support the purchase and installation of a heated greenhouse for the Teaching Garden.

Current Policy or Practice -

There are capital funds in Extension's budget for the greenhouse, but bids came back significantly higher than expected. So the Master Gardeners want to raise funds to offset some of the cost and keep the project viable.

Impact of Adopting Proposal -

This would increase the budget for a greenhouse by allowing supporters to collect donations.

**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:**

If the project does not go forward in 2021, then we would request funds be carried forward.

**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	\$20,000		\$20,000		Other	\$20,000		\$20,000	
<b>Total</b>	\$20,000	\$0	\$20,000	\$0	<b>Total</b>	\$20,000	\$0	\$20,000	\$0

**Personnel Impact/FTE Changes:**

None

**Prepared By:**

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Prepared by: SANDY JENSEN	Date: 7/2/20	Phone:
Reviewed by:	Date:	Phone: