

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: _____		Resolution No. 2016 RES-351
Vote Required: _____		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

AMEND THE 2016 CAPITAL BUDGET TO PURCHASE COURTHOUSE BAILIFF'S OFFICE FURNITURE

Policy Analysis Statement:

Brief Description of Proposal -
 Funding of \$5,000 is required to purchase replacement chairs for the Courthouse Bailiff's Office. Prior capital funding of \$5,000 is available in account line CPSHRF 57127 to purchase the chairs. Funding was originally budgeted to purchase Briefcam Synopsis Software; software was purchased in 2012.

Current Policy or Practice -
 Current Bailiff's Office chairs were placed into service in 2005 when the Courthouse was commissioned and have reached the end of their useful life. Current chairs are no longer safe to use, frames are failing, have stress cracks and are showing signs of metal/plastic fatigue, the foam cushioning is crushed and no longer provides support; chairs require replacement.

Impact of Adopting Proposal -
 Bailiff's Office chairs require replacement due to age.

Fiscal Estimate:

Fiscal Effect (check all that apply) -	Budget Effect (check all that apply)
<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 checked="" 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					County Taxes				
Operating Expenses					Federal				
Contractual Services			\$0		State				
Capital	\$5,000				Other				
Total	\$5,000	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency: Sheriff Office	Division: Administrative Services
Prepared by: Lillian Radivojevich	Date: 10/28/16 Phone: 608.284.4801
Reviewed by: Chief Deputy Jeff Hook	Date: 10/28/16 Phone: 608.284.6167