

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Paul Nelson		Resolution No. <u>2017 RES-027</u>
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

SUBSTITUTE FLEET PURCHASES

Policy Analysis Statement:

Brief Description of Proposal -

Dane County Dept of Public Works, Highway & Transportation has savings in the equipent budget from equipment bids being under budget. These funds will allow substitute purchases of a CNG semi tractor, a tree shear, an iron worker, and additional funds for Emergency/Innovative.

Current Policy or Practice -

Funding for the equipment project is to be accomplished in accordance with past policies.

Impact of Adopting Proposal -

After the fund transfers a line budget line item will be added for the CNG semi tractor.

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	\$140,400		\$140,100		Other				
Total	\$140,400	\$0	\$140,100	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Prepared By:

Agency: Public Works	Division: Highway & Transportation
Prepared by: Jim Matzinger	Date: 5/1/17 Phone: 266-4040
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