

DANE COUNTY
POLICY AND FISCAL NOTE

☒ Original	☐ Update	Substitute No. _____
Sponsor: Sup. Richelle Andrae		Resolution No. 2025 RES-446
Vote Required: Majority ☒		Ordinance Amendment No. _____
Two-Thirds _____		3/4 _____

Title of Resolution or Ord. Amd.:

Awarding Contract to Heartland Business Systems

Policy Analysis Statement:

Brief Description of Proposal -

This resolution approves a contract awarding the Courthouse A/V Integration Project to the RFP selected vendor, Heartland Business Systems.

Current Policy or Practice -

Resolutions of this amount require County Board Approval.

Impact of Adopting Proposal -

Courthouse A/V upgrade can proceed as planned.

Contains reporting requirement to board/committee- **No** Board/committee name: Cadence: **N/A**

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:

The funds are budgeted in the Clerk of Court capital budget. Project is under budget.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services									
Operating Expenses									
Contractual Services									
Capital	\$1,516,621								
Total	\$1,516,621	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Prepared By:

Agency: Clerk of Court
Prepared by: Jeff Okazaki
Reviewed by:

Division:
Date: 4/15/26
Date:

Phone:
Phone: