

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Ripp		Resolution No. 2020 RES-348
Vote Required:		Ordinance Amendment No. _____
Majority _____		Two-Thirds <input checked="" type="checkbox"/>

Title of Resolution or Ord. Amd.:

AUTHORIZATION TO AMEND THE 2021 BUDGET FOR PARKS LAND MANAGEMENT

Policy Analysis Statement:

Brief Description of Proposal -

Dane County Parks has received \$105,000 in revenue from the timber harvests at Scheidegger County Forest and the Mud Lake Wildlife Area. The Parks Division would like to use some of these funds for LTE Land Management wages.

Current Policy or Practice -

Amendments to the budget require County Board approval.

Impact of Adopting Proposal -

This will authorize \$62,239 to be transferred to LTE Land Management Expense and \$4,761 to Social Security Expense.

Fiscal Estimate:

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply)</u>
<input checked="" 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 type="checkbox"/> Results in Expenditure Increase	<input checked="" type="checkbox"/> Increases Exp. Budget
<input type="checkbox"/> Results in Revenue Decrease	<input checked="" 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	\$67,000				County Taxes				
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other		\$67,000		
Total	\$67,000	\$0	\$0	\$0	Total	\$0	\$67,000	\$0	\$0

Personnel Impact/FTE Changes:

This will increase LTE Land Management by \$62,239

Prepared By:

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Prepared by: Janet Crary	Date: 1/21/21	Phone:
Reviewed by:	Date:	Phone: