

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Downing		Resolution No. <u>2016 RES-037</u>
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

AUTHORIZING THE CARRY FORWARD OF LAND CONSERVATION DIVISION LTE 2015 FUNDS

Policy Analysis Statement:

Brief Description of Proposal -

The 2015 budget for the Land & Water Resources Dept. – Land Conservation Div. included grant supported LTE funds and LTE funds designated for phosphorous data monitoring. These amounts were not included in the list of carryforwards of the 2016 budget resolution. This was not discovered until after the budget process was completed. The department would like to re-establish the \$71,590 LTE funds not carried forward to their 2016 budget.

Current Policy or Practice -

Amending the county budget requires County Board approval.

Impact of Adopting Proposal -

Expense account LWRCONSV 10072 shall be increased by \$71,590 and all funds shall be carried forward until realized and expended.

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	\$71,590				County Taxes				
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other				
Total	\$71,590	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Prepared By:

Agency: Land & Water Resources	Division: Administration
Prepared by: Janet Crary	Date: 5/3/16 Phone: 224-3757
Reviewed by:	Date: Phone: