

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: SUP. STUBBS		Resolution No. ^{2018 RES-601} _____
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

AUTHORIZING THE CARRY FORWARD OF FUNDING AND AMENDING THE 2019 OPERATING BUDGET FOR DANE COUNTY EXTENSION

Policy Analysis Statement:

Brief Description of Proposal -

2018 RES-126 did not include allowance to carry-forward these expenditure and revenue from 2018 to 2019. In addition, the 2019 budget did not include revenues and expenses for the second year of the DOC and Community GroundWorks contracts. This resolution addresses those issues.

Current Policy or Practice -

The original resolution covered one year of a two-year contract.

Impact of Adopting Proposal -

This resolution carries out the original intent of the DOC and Community GroundWorks contracts by accounting for the two full years of revenue and expense.

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 contract will be carried out via the budgetary process beginning budget year 2020

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	\$35,000				State	\$60,000			
Capital					Other				
Total	\$35,000	\$0	\$0	\$0	Total	\$60,000	\$0	\$0	\$0

Personnel Impact/FTE Changes:

None

Prepared By:

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Reviewed by:	Date:	Phone: