

**DANE COUNTY  
POLICY AND FISCAL NOTE**

|  |  |                                    |
|--|--|------------------------------------|
| <input checked="" type="checkbox"/> Original | <input type="checkbox"/> Update                | Substitute No. _____               |
| Sponsor: <b>Ritt</b>                         |  | Resolution No. <u>2021 RES-354</u> |
| Vote Required:                               |  | Ordinance Amendment No. _____      |
| Majority _____                               | Two-Thirds <input checked="" type="checkbox"/> |                                    |

Title of Resolution or Ord. Amd.:

**AUTHORIZING CARRY FORWARD OF LINE ITEM FOR DANE COUNTY TREE BOARD**

**Policy Analysis Statement:**

Brief Description of Proposal -

The following account is not included in Table 5 of the 2022 Operating Budget Appropriations resolution, but needs to be carried forward from fiscal year 2021 to 2022.

Current Policy or Practice -

Line item carryforwards continue the appropriation of funds from one fiscal year to the next. Most are listed in Table 5 of the budget resolution. This line item was not included, thus requiring a separate resolution.

Impact of Adopting Proposal -

Funds will be available under these lines in 2022.

**Fiscal Estimate:**

|  |   |
|--|---|
| <u>Fiscal Effect (check all that apply) -</u>            | <u>Budget Effect (check all that apply)</u>               |
| <input 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 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    |              |          |            |          | County Taxes |              |          |            |          |
| Operating Expenses   |              |          |            |          | Federal      |              |          |            |          |
| Contractual Services |              |          |            |          | State        |              |          |            |          |
| Capital              |              |          |            |          | Other        |              |          |            |          |
| <b>Total</b>         | \$0          | \$0      | \$0        | \$0      | <b>Total</b> | \$0          | \$0      | \$0        | \$0      |

**Personnel Impact/FTE Changes:**

**Prepared By:**

|                             |                     |
|-----------------------------|---------------------|
| Agency: Board Office        | Division:           |
| Prepared by: Lindsay Menard | Date: 2/2/22        |
| Reviewed by:                | Phone: 608-283-1219 |
|                             | Date:               |
|                             | Phone:              |