

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: ANDRAE		Resolution No. 2023 RES-061
Vote Required: Majority _____		Ordinance Amendment No. _____
Two-Thirds <input checked="" type="checkbox"/>	3/4 <input type="checkbox"/>	

Title of Resolution or Ord. Amd.:

AMENDING THE 2023 BUDGET TO FURNISH THE DEPARTMENT OF JUSTICE REFORM

Policy Analysis Statement:

Brief Description of Proposal -
 Costs for furniture and other furnishings have increased and the Department of Justice Reform needs additional funding in order to fully furnish their office

Current Policy or Practice -
 A resolution is required to amend the Capital Budget

Impact of Adopting Proposal -
 The budget will be amended and the Department will be able to furnish its space.

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 type="checkbox"/> Decreases Rev. Budget
<input type="checkbox"/> Results in Expenditure Decrease	<input checked="" 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	\$8,000	\$8,000			Other				
Total	\$8,000	\$8,000	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Prepared By:

Agency: Admin	Division: Admin	Phone: 608-
Prepared by: Nick Bubb	Date: 5/15/23	Phone:
Reviewed by:	Date:	Phone: