

**DANE COUNTY  
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Ritt		Resolution No. <u>2016 RES-038</u>
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

**AMENDING THE 2016 BUDGET FOR TWO WI DEPARTMENT OF NATURAL RESOURCES GRANTS**

**Policy Analysis Statement:**

Brief Description of Proposal -

Dane County Department of Land & Water Resources has been awarded two Lake Planning grants from the WI DNR for the Cherokee Lake system, each in the amount of \$25,000. The purpose of the grants are to develop a concept and rehabilitation plan to restore the form and function of the Cherokee Lake system.

Current Policy or Practice -

Amending the county budget requires County Board approval.

Impact of Adopting Proposal -

A new CPLWRESC revenue and expense account "Cherokee Lk Rehab Grant" shall be established for \$50,000. 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					County Taxes				
Operating Expenses					Federal				
Contractual Services					State	\$50,000			
Capital	\$50,000				Other				
<b>Total</b>	\$50,000	\$0	\$0	\$0	<b>Total</b>	\$50,000	\$0	\$0	\$0

**Personnel Impact/FTE Changes:**

None.

**Prepared By:**

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