

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Ripp		Resolution No. <u>2021 RES-367</u>
Vote Required: Majority _____ Two-Thirds <input checked="" type="checkbox"/>		Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

AUTHORIZATION TO AMEND THE 2022 BUDGET FOR PARKS LAND MANAGEMENT LTE FUNDS

Policy Analysis Statement:

Brief Description of Proposal -
Dane County Parks receives annual rental income from the Lake View Hill County Park water tower rental. The Parks Division and the Friends of Lake View Hill County Park would like to use some of these funds for LTE Land Management wages.

Current Policy or Practice -
Amending the budget requires County Board approval.

Impact of Adopting Proposal -
This resolution will allow Parks Land Management LTEs an additional 800 hours to be devoted to Lake View Hill's natural area land restoration.

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 checked="" 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 checked="" 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	\$14,000				County Taxes				
Operating Expenses		\$14,000			Federal				
Contractual Services					State				
Capital					Other				
Total	\$14,000	\$14,000	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Parks Land Management LTEs will have an additional 800 hours to be devoted to Lake View Hill's natural area land restoration.

Prepared By:

Agency: Land & Water Resources	Division: Parks	Phone: 224-3730
Prepared by: Janet Crary	Date: 2/9/22	Phone:
Reviewed by:	Date:	Phone: