

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Ripp		Resolution No. 2022 RES-067
Vote Required: Majority _____		Ordinance Amendment No. _____
Two-Thirds <input checked="" type="checkbox"/>	<input type="checkbox"/> 3/4 _____	

Title of Resolution or Ord. Amd.:

AUTHORIZING LAND RESTORATION SPECIALIST PROJECT POSITION – LAND & WATER RESOURCES DEPARTMENT

Policy Analysis Statement:

Brief Description of Proposal -

Dane County Parks staff have secured revenue from timber sales of undesirable or invasive trees on lands undergoing restoration. There is a need for additional staff to support land management and restoration activities, which includes working with the many volunteers and organizations that donate their time and resources to restoration of county parkland.

Current Policy or Practice -

Adding staff positions require County Board approval.

Impact of Adopting Proposal -

The existing revenue will support the project position for approximately two years and future revenues are anticipated from future timber sales in addition to grants and donations.

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	\$37,500				County Taxes				
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other				
Total	\$37,500	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Position authority in the Department of Land & Water Resources to be increased by 1.0 FTE effective 08/01/22 so as to add 1.0 FTE Land Restoration Specialist – Project (P5-6) within the Parks Division

Prepared By:

Agency: Land & Water Resources	Division: Parks	
Prepared by: Janet Crary	Date: 6/2/22	Phone: 224-3730
Reviewed by:	Date:	Phone: