

DANE COUNTY  
POLICY AND FISCAL NOTE

Title of Resolution or Ord. Amd.:

<input type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No.
Sponsor:		Resolution No. 2023 RES-404
Vote Required: Two-Thirds	Majority <input checked="" type="checkbox"/> 3/4	Ordinance Amendment No. _____

CREATING A CAPITAL BUDGET LINE – DCDHS DAS DIVISION

Policy Analysis Statement:

Brief Description of Proposal -  
This resolution authorizes the transfer of Capital funds from HSCAPPRJ 57694 to DAS in order to make a modification to the ADRC reception area.

Current Policy or Practice -  
Budget changes require County Board approval.

Impact of Adopting Proposal -  
The following new line will be created:  
HSCAPPRJ (NEW)      ADRC RECEPTION

Fiscal Estimate:

<u>Fiscal Effect (check all that apply) -</u> <input checked="" type="checkbox"/> No Fiscal Effect <input type="checkbox"/> Results in Revenue Increase <input type="checkbox"/> Results in Expenditure Increase <input type="checkbox"/> Results in Revenue Decrease <input type="checkbox"/> Results in Expenditure Decrease	<u>Budget Effect (check all that apply)</u> <input checked="" type="checkbox"/> No Budget Effect <input type="checkbox"/> Increases Rev. Budget <input type="checkbox"/> Increases Exp. Budget <input type="checkbox"/> Decreases Rev. Budget <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
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Narrative/Assumptions about long range fiscal effect:

There is no net change to County levy.

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				
Total	\$0	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency:		Division:	
Prepared by:	Der Xiong	Date:	3/14/2024
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