

DANE COUNTY
POLICY AND FISCAL NOTE

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Supervisor McCarville		Resolution No. 2020 RES-389
Vote Required: Majority _____ Two-Thirds <input checked="" type="checkbox"/>		Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

AUTHORIZING THE PURCHASE OF A KUBOTA UTILITY VEHICLE FOR THE DANE COUNTY LAW ENFORCEMENT TRAINING CENTER

Policy Analysis Statement:

Brief Description of Proposal -

Request approval to adjust budget account lines, in the 2021 Budget, to fund the purchase of the Kubota utility vehicle and create a new DCLETC revenue account line in CPSHRF.

Current Policy or Practice -

The DCLETC has a Kubota utility vehicle that is over 17 years old; is costly to maintain and repair, has reached the end of its useful life, requiring replacement. The Kubota utility vehicle is critical equipment used daily for training and maintenance purposes at the Training Center.

Impact of Adopting Proposal -

The purchase of a replacement Kubota utility vehicle is required at the DCLETC because of the terrain, distance, speed, and cargo requirements of daily tasks including landscaping, trenching, snow removal, material handling, excavation, and construction activities for effective and efficient maintenance of the facility.

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:

n/a

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues - County Taxes Federal State Other				
Personal Services									
Operating Expenses									
Contractual Services									
Capital	\$19,000	(\$12,265)				\$6,735			
Total	\$19,000	(\$12,265)	\$0	\$0	Total	\$6,735	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency:	Dane County Sheriff's Office	Division:	Administrative Services		
Prepared by:	Lillian Radivojevich	Date:	02/04/21	Phone:	284.4801
Reviewed by:	Christopher J. Nygaard	Date:	02/04/21	Phone:	284.6167