

**DANE COUNTY
POLICY AND FISCAL NOTE**

Original _____ Update _____	Substitute No. _____
Sponsor: Schauer	Resolution No. 2022 RES-287
Vote Required:	Ordinance Amendment No. _____
Majority _____ Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

AMENDING THE CAPITAL BUDGET TO PROVIDE FUNDING FOR THE JAIL CONSOLIDATION PROJECT

Policy Analysis Statement:

Brief Description of Proposal -

This resolution amends the capital budget and reallocates previously authorized borrowing to provide adequate funding for the Jail Consolidation Project to move forward.

Current Policy or Practice -

Amendments to the budget require approval of the County Board by a 2/3 vote.

Impact of Adopting Proposal -

It is estimated that the Jail Consolidation Project design will be completed in the first quarter of 2023. The estimated cost exceeds the budget and authorized borrowing authority. This resolution, if adopted, would provide adequate authority to move forward with bidding the project.

Fiscal Estimate:

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply)</u>
_____ No Fiscal Effect	_____ No Budget Effect
_____ Results in Revenue Increase	<input checked="" type="checkbox"/> Increases Rev. Budget
<input checked="" type="checkbox"/> Results in Expenditure Increase	<input checked="" type="checkbox"/> Increases Exp. Budget
_____ Results in Revenue Decrease	_____ Decreases Rev. Budget
_____ Results in Expenditure Decrease	<input checked="" type="checkbox"/> 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				
Capital	\$9				Other				
Total	\$9	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

none

Prepared By:

Agency:	Division:
Prepared by: Chuck Hicklin	Date: 12/15/22 Phone: 608-469-8936
Reviewed by:	Date: Phone: