

**DANE COUNTY BOARD OF SUPERVISORS  
2022 CAPITAL BUDGET AMENDMENT**

<b>Amendment #</b> _____	PPJ-C-1
<b>Sponsor:</b>	Supervisors Rockwell, Ratcliff, McCarville, Bollig
<b>Oversight Committee Action:</b>	Public Protection & Judiciary, approved 4-3 (Andrae, Bayrd, Joers), YGP 1-0
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Dane County Sheriff's Office
<b>Program:</b>	Security Services

**Motion:**  
**(revenue/expenditure/text effect)**

Increase expenditures and borrowing proceeds by \$23 million to provide additional funding for the Jail Consolidation Project.

<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
CPSHRF	57037	JAIL CONSOLIDATION	\$23,000,000
CPSHRF	84974	BORROWING PROCEEDS	\$23,000,000

**Intent/Justification**

The estimated cost of the jail consolidation project - option 3 is greater than the budgeted amount. An additional \$23 million is needed to cover the budget shortage due to cost increases incurred by COVID-19 and the rising costs of labor and materials.

**NET GPR EFFECT:** \_\_\_\_\_ \$0

**DANE COUNTY BOARD OF SUPERVISORS  
2022 CAPITAL BUDGET AMENDMENT**

<b>Amendment #</b> _____ PPJ-C-2	
<b>Sponsor:</b>	Supervisor Eicher
<b>Oversight Committee Action:</b>	Public Protection and Judiciary Comitee, approved 6-1 (Weigand), YGP 2-0
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Clerk of Courts
<b>Program:</b>	Pretrial Services

**Motion:**  
**(revenue/expenditure/text effect)**

Expenditures and borrowing proceeds be increased by \$8,000 in the capital budget for a newly created Office to Pretrial Services to furnish office space and provide the necessary technology for a Director position.

<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
COCCAP	47964	OFFICE FURNITURE	\$8,000
COCCAP	84974	BORROWING PROCEEDS	(\$8,000)

**Intent/Justification**

An operating budget amendment to establish a new Office of Pretrial Services and increase position authority and funding for a director will result in a need for additional furniture and technology. This amendment addresses that need.

**NET GPR EFFECT:** \_\_\_\_\_ \$0