

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

Amendment # _____ PPJ-C-1	
Sponsor:	Supervisor Rockwell
Oversight Committee Action:	Public Protection & Judiciary, approved 4-3 (Andrae, Bayrd, Joers), YGP 1-0
Personnel & Finance Action:	
Department:	Dane County Sheriff's Office
Program:	Security Services

Motion:
(revenue/expenditure/text effect)

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

Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
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**

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

Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
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