

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: DOYLE		Resolution No. 2024 RES-106
Vote Required: Majority _____		Ordinance Amendment No. _____
Two-Thirds <input checked="" type="checkbox"/>	3/4 <input type="checkbox"/>	

Title of Resolution or Ord. Amd.:

Amending the 2024 Budget to Replace a Cooling Coil at Badger Prairie Needs Network

Policy Analysis Statement:

Brief Description of Proposal -
The cooling coil for the rooftop unit that serves the community room at the Badger Prairie Needs Network has failed and needs to be replaced. Facilities Management cannot dependably provide cool air to the gathering room without replacing the coil.

Current Policy or Practice -
A resolution is required to amend the Capital Budget.

Impact of Adopting Proposal -
The budget will be amended and Facilities Management will be able to replace the failed cooling coil at the Badger Prairie Needs Network Building.

Fiscal Estimate:

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

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	\$20,965	\$20,965			Other				
Total	\$20,965	\$20,965	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Prepared By:

Agency: Administration	Division: Facilities Management
Prepared by: Amanda DePagter	Date: 8/7/24 Phone: 608-283-1235
Reviewed by:	Date: Phone: