

**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:**

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:**

**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	\$13,500,000				Other	\$13,500,000			
<b>Total</b>	\$13,500,000	\$0	\$0	\$0	<b>Total</b>	\$13,500,000	\$0	\$0	\$0

**Personnel Impact/FTE Changes:**

none

**Prepared By:**

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