DANE COUNTY BOARD OF SUPERVISORS 2021 CAPITAL BUDGET AMENDMENT

DANE COUNTY BOARD OF SUPERVISORS 2021 OPERATING BUDGET AMENDMENT

Amendment #	HHN-C-03-Revise	d		
Sponsor/Commit	ttee:	Supervisors Wegleitner, Chawla, Peterson, Miles		
Oversight Comm	ittee Action:	Health and Human Needs, passed 7-0		
Personnel & Fina	ance Action:			
Narrative Page:				
Department:		Administration		
Program:		Capital Projects		
Motion: (revenue/expendit	ture/text effect)	Increase expenditures and borrowing proceeds by \$1 million in Affordable Housing Development.	n the	
Program Effect: FTE Effect:	_			
Line Item Detail (r	not required for int	roduction, attach additional listing if necessary)		
Org	Object	DESCRIPTION:	Amount	
CPADMIN	58720	AFFORDABLE HOUSING DEVELOPMENT FUND	\$1,000,000	
CPADMIN	84974	BORROWING PROCEEDS	\$1,000,000	
development pro affordable housing Division of House for its impact on held to gather phomelessness.	able housing developects. Increase at ing development paing and Access a racial disparities bublic input on house One hearing shall	copment fund from \$6M to \$7M to fund more affordable housing fordable housing development fund from \$6M to \$9M to fund more projects. Prior to issuance of one or more requests for proposals and Affordability shall review the funding process and the fund's per nousing and homelessness in Dane County. Two public hearing needs and strategies for addressing racial disparities in hou take place before a draft RFP or RFPs are released and one purport or RFPs are released. NET GPR EFFECT:	s, the performance ngs shall be ising and blic hearing	

DANE COUNTY BOARD OF SUPERVISORS 2021 CAPITAL BUDGET AMENDMENT

Amendment #	IHN-C-04-Revised		
Sponsor:		Supervisor Stubbs, Chenoweth	
Oversight Committee Action:		Health and Human Needs, passed 7-0	
Personnel & Finan	ce Action:		
Department:		Human Services	
Program:		Capital Budget	
space property to "The capital budge	lease back to Familiet includes \$750,000	proceeds by \$750,000 for the county to purchase and renoves Back to the Table, Inc. In addition, add the following lange for the county to purchase and renovate a commercial official. These funds will be available for expenditure until I	guage to 2020 RES-221: ce space property for
Line Item Detail:	Object	DESCRIPTION:	Amount
HSCAPPROJ	NEW	FAMILIES BACK TO THE TABLE PURCHASE	\$750,000
HSCAPPROJ	84974	BORROWING PROCEEDS	\$750,000
communities. The	he Table, Inc. is an e by provide counselin	emerging non-profit agency with strong ties to and serving or g, children's activities etc. This amendment would help the amunity by providing low cost space.	disadvantaged m to develop lasting
		NET GPR EFFECT:	\$0

DANE COUNTY BOARD OF SUPERVISORS 2021 CAPITAL BUDGET AMENDMENT

Amendment #	EANR-C-01		
Sponsor:		Supervisors Smith, Erickson, Chawla, Ritt, Hatcher, Levin, McC	Sinnity
Oversight Commit	tee Action:	Audet, Stubbs, Eicher Environment, Agriculture and Natural Resources	
Personnel & Finan	ce Action:		
Department:		Land and Water Resources	
Program:		Capital Budget-Conservation Fund	
Motion:		<u> </u>	
(revenue/expendit	ure/text effect)		
Line Item Detail:	Ohioat	DESCRIPTION:	Amount
Org LWRCONSRV	Object NEW	SAN DAMIANO PURCHASE	\$2,000,000
LWRCONSRV	84974	BORROWING PROCEEDS	\$2,000,000
			_
			<u> </u>
	na has committed to	purchase the San Damiano property on Monona Drive for \$8.6 s on Lake Monona, and will be conserved for public access as a	
		NET GPR EFFECT: \$0	

DANE COUNTY BOARD OF SUPERVISORS 2021 CAPITAL BUDGET AMENDMENT

Amendment #	EANR-C-02		
Sponsor:		Supervisors Chawla, Ritt, Hatcher, Erickson,	Miles
Oversight Committee Action:		Environment, Agriculture and Natural Resource	ces
Personnel & Finan	ce Action:		
Department:		Land and Water Resources	
Program:		Land and Water Legacy Fund	
Motion:			
revenue/expendit	ure/text effect)		
Increase expendit additional lands to	ures and borrowin assist with flood	g proceeds by \$2 million in the Flood Land Acqui prevention.	sition fund to allow the purchase of
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
LWLEGACY	57471	FLOOD LAND ACQUISITION	\$2,000,000
LWLEGACY	84974	BORROWING PROCEEDS	\$2,000,000
Intent/Justification This amendment program targets p Watershed.	will increase fundi	ng in the Flood Land Acquisition program from \$1 I prone land in Dane County and where possible i	I million to \$3 million in 2021. The identifies land parcels in the Yahara

DANE COUNTY BOARD OF SUPERVISORS 2021 CAPITAL BUDGET AMENDMENT

Amendment #	PPJ-C-01		
Sponsor/Committee:		Supervisors McCarville , Krause, Joers	
Oversight Comn	nittee Action:	Public Protection & Judiciary, passed 7-0	
Personnel & Fin	ance Action:		
Narrative Page:			
Department:		Clerk of Courts	
Program:		General Court Support	
Motion: (revenue/expendi	ture/text effect)	Increase expenditure and borrowing proceeds by \$40,000 budget for the Clerk of Courts-General Court Support to wi commissioner rooms so that Digital Audio Recording Units Units themselves will be provided by the Director of State C	re the courtrooms and can be installed. The
Program Effect:		This will allow for recordings in courtrooms and commissioner rooms.	
FTE Effect: Line Item Detail (not required for int	roduction, attach additional listing if necessary)	
Org	Object	DESCRIPTION:	Amount
COCCAP	NEW	COURT/COMMISSIONER ROOM WIRING	\$40,000
COCCAP	84974	BORROWING PROCEEDS	\$40,000
		ourt reporters. Digital Audio Units can fill the void when a repg is necessary. NET GPR EFFECT:	porter is not available,