

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2021 RES-106
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds	X

Title of Resolution or Ord. Amd.:

**AUTHORIZING THE PURCHASE OF WATER SOFTENERS FOR BADGER PRAIRIE HEALTH CARE CENTER
DCDHS – BPHCC DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -

The water softeners at Badger Prairie Health Care Center (BPHCC) were scheduled to be replaced with the 2022 budget. Recently the repair expenses have exceeded the return on investment. The repairs are made without obtaining confidence that the existing system will continue to perform without additional repairs necessary.

Capital funding of \$23,600 is required to purchase and install water softeners for BPHCC. Funding is available through BPHCCAPP 57739 LED Lighting Upgrades to purchase water softeners.

Current Policy or Practice -

Budget changes require Board approval.

Impact of Adopting Proposal -

Capital funding of \$23,600 will be used to purchase and install water softeners for BPHCC.

Fiscal Estimate:

Fiscal Effect (check all that apply) -

- _____ No Fiscal Effect
- _____ Results in Revenue Increase
- x Results in Expenditure Increase
- _____ Results in Revenue Decrease
- _____ Results in Expenditure Decrease

Budget Effect (check all that apply)

- x 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:

The funding available through BPHCCAPP 57739 LED Lighting Upgrades will offset the increase in expenditure to purchase water softeners. There is zero impact to the county tax levy in accepting this transfer.

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	\$0			
Contractual Services	\$0				State				
Capital					Other				
Total	\$0	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency:		Division:	
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