

**DANE COUNTY
POLICY AND FISCAL NOTE**

Original _____ Update _____	Substitute No. _____
Sponsor: DOYLE	Resolution No. 2023 RES-114
Vote Required: Majority _____	Ordinance Amendment No. _____
Two-Thirds <input checked="" type="checkbox"/> _____ 3/4 _____	

Title of Resolution or Ord. Amd.:

AMENDING THE 2023 BUDGET TO INSTALL A FIRE PANEL SYSTEM AT 1738 ROTH STREET

Policy Analysis Statement:

Brief Description of Proposal -
 Facilities Management is currently involved in a project to repair and refurbish a County-owend property located at 1738 Roth Street. This building currently does not have a fire panel and integrated detection devices installed. To meet life safety requirements, a fire panel needs to be installed.

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 install a fire panel system at 1738 Roth Street.

Fiscal Estimate:

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply)</u>
<input checked="" 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 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 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	\$27,000	\$27,000			Other				
Total	\$27,000	\$27,000	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Prepared By:

Agency: Administration	Division: Facilities Management
Prepared by: Amanda DePagter	Date: 7/13/20 Phone: 608-283-1235
Reviewed by:	Date: Phone: