

**DANE COUNTY BOARD OF SUPERVISORS
2006 BUDGET AMENDMENT**

Amendment # P&F-1b			
Sponsor/Committee:	Supervisor Brown		
Oversight Committee Action:	Not Presented		
Personnel & Finance Action:	Passed 7-0		
Narrative Page:	Page 79		
Department:	Administration		
Program:	Capital Budget		
Motion: (revenue/expenditure/text effect)	increase expenditures and revenues for Facilities Management projects in the capital budget		
Program/Personnel Effect:	This amendment increases expenditures in the capital budget for three projects at the City County Building. A companion amendment decreases expenditures in the operating budget for these projects to fund LTE Staff attorneys in the Clerk of Courts Operationg Budget.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
FMMCCCB	47180	CCB GARAGE DOOR REPLACEMENT	\$35,000
FMMCCCB	47185	CCB TERRACE	\$44,000
FMMPCSB	48126	PSB WATER SOFTENERS	\$900
FMMCCCB	84340	CITY SHARE OF JOINT BLDG EXPENSE	\$23,700
		Borrowing Proceeds Revenue	\$56,200
Intent/Justification			
This amendment adds two capital projects in the Division of Facilities Management to the capital budget from the operating budget in order to fund an increase in staff attorney expenditures in the Clerk of Courts budget.			
NET GPR EFFECT:			<u> </u> \$0

**DANE COUNTY BOARD OF SUPERVISORS
2006 BUDGET AMENDMENT**

Amendment # P&F-4	Capital Budget Portion		
Sponsor/Committee:	Supervisors McDonell and Vogel		
Oversight Committee Action:			
Personnel & Finance Action:	Passed 6-0		
Narrative Page:	Various		
Department:	Various-see detail		
Program:	Various-see detail		
Motion: (revenue/expenditure/text effect)	Increase expenditures and revenues in various departments in the operating and capital budgets. A summary of the various items is attached.		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
		See Detail	
Intent/Justification			
NET GPR EFFECT:			<u> \$70,000 </u>

Description	Dept.	Item	Capital	
			Revenue	Expense
Increase Interest Income	Treasurer	Interest Revenue		
Increase County Board Audit Line	County Board	Auditing Svc POS		
Parks LTE & Lake Weed Implementation:	Land and Water Resources			
Manure Digester		CF/Capital	\$ 100,000	\$ 100,000
Eliminate .5 Parks Planner, Create M-8 Position, Provide LTE		Personal Services		
Aquatic Plant Management Committee Expenditure		Operating Expense		
Planning & Development Document & Workflow Study	Plan. & Devel.-Capital	Capital	\$ 75,000	\$ 75,000
Reverse Reallocation for Sheriff Conf. & Training	Sheriff	Operating Expense		
Implement PROTECT Software	DA and Clerk of Cts.	Personal Services		
Create Internal Affairs Lieutenant in Sheriff's Office 11/1/06	Sheriff	Personal Services		
Increase Library Reimbursement Funding	Library	Contractual		
Reduce Inmate Housing Expenditure in Sheriff's Office	Sheriff	Operating Expense		
Increase Urban League Funding	Human Ser.	Operating Expense		
Add Mental Health Nurse position at DCMHC	Human Ser.	Contractual		
Increase Drug Court Funding	Human Ser.	Contractual		
Create Minority Hiring Initiative	Sheriff	Operating Expense		
Payments to Local Units (EMS)	Emerg. Mgt.-EMS	Operating Expense		
Increase Capital Budget for Sheriff's Pickup Truck	Sheriff-Capital	Capital	\$ 24,260	\$ 24,260
Total			\$ 199,260	\$ 199,260
Net GPR Effect				\$ -

**DANE COUNTY BOARD OF SUPERVISORS
2006 BUDGET AMENDMENT**

Amendment # <u>PP&J-2</u>			
Sponsor/Committee:	Supervisor Hanson		
Oversight Committee Action:	Public Protection and Judiciary Passed 5-0		
Personnel & Finance Action:	Passed 6-0		
Narrative Page:	p. 168		
Department:	Sheriff's Office		
Program:	Capital Budget		
Motion: (revenue/expenditure/text effect)	I move that expenditures be increased by \$50,000 in the Sheriff's Office Capital Budget and increases borrowing proceeds by \$50,000		
Program/Personnel Effect:	This amendment provides \$50,000 in the capital budget to purchase LED light bars for squad cars.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFCP	New	Light Bars	\$50,000
		Borrowing Proceeds	\$50,000
Intent/Justification			
This amendment provides \$50,000 to fund replacement light bars with new LED light bars at an average cost of \$1,706. The new LED light bars are projected to save \$54,000 in fuel and vehicle maintenance costs annually. The cost savings shall be estimated by the Department of Administration in conjunction with the Sheriff's Office by June 1, 2006.			
NET GPR EFFECT:			<u> \$0</u>

