

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

Amendment # _____			
Sponsor/Committee:	Supervisor Brown		
Oversight Committee Action:	Personnel and Finance Committee		
Personnel & Finance Action:			
Narrative Page:	Page 79		
Department:	Administration		
Program:	Maintenance & Construction		
Motion: (revenue/expenditure/text effect)	decrease expenditures for operating capital in Facilities Management.		
Program/Personnel Effect:			
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)
Intent/Justification			
<p>This amendment eliminates two operating capital projects in the Division of Facilities Management in order to fund an increase in staff attorney expenditures in the Clerk of Courts budget. Other high priority maintenance projects are contained in the capital budget. The maintenance projects eliminated in this amendment will be deferred until 2007.</p>			
NET GPR EFFECT:			<u>(\$56,200)</u>

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Amendment # _____			
Sponsor/Committee:	Supervisor Ripp		
Oversight Committee Action:	No Action		
Personnel & Finance Action:			
Narrative Page:	384		
Department:	Land & Water Resources		
Program:	Park Operations		
Motion: (revenue/expenditure/text effect)	Increase Solid Waste Environmental Development Fund revenue by \$800 and increase LTE and Social Security expenditures by a total of \$800.		
Program/Personnel Effect:	N/A		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
LWRPKOP	10072	Limited Term Employees	\$700
LWRPKOP	10108	Social Security	\$100
LWRPKOP	81594	Solid Waste Environmental Development Fund	(\$800)
Intent/Justification			
<p>Technical correction to bring the Land & Water Resources, Park Operations revenue account in balance with the Solid Waste, Administration program's expenditure account. This also increases LTE expenditures for Park Operations to fund environmental protection projects.</p>			
NET GPR EFFECT:			_____ \$0

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Amendment # <u> EANR-1a </u>			
Sponsor/Committee:	Supervisor Eggert		
Oversight Committee Action:	Environment, Agriculture and Natural Resources Passed 3-0-1 (Blaska Abstained)		
Personnel & Finance Action:			
Narrative Page:	New		
Department:	Land & Water Resources		
Program:	Land & Water Resources Capital Projects		
Motion: (revenue/expenditure/text effect)	Increase expenditures and revenues by \$100,000 to fund the Manure Digester Project in the capital budget.		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CPLWRESC	NEW	Manure Digester Project	\$100,000
CPLWRESC	84974	Borrowing Proceeds	\$100,000
Intent/Justification			
Res 115, 2005-2006 endorses a manure digester feasibility analysis. Among the issues to be examined by the study oversight committee is the potential for a public organization and management of a Regional Handling Facility Initiative. Planning studies for similar long-term infrastructure projects (e.g. Badger Prairie Health Care Center, Huber/AODA Facility) have received funding through the Capital Budget. This initiative would be similarly funded through borrowing proceeds.			
NET GPR EFFECT:			<u> \$0 </u>

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Amendment # EANR-1b			
Sponsor/Committee:	Supervisor Eggert		
Oversight Committee Action:	Environment, Agriculture and Natural Resources Passed 3-0-1 (Blaska Abstained)		
Personnel & Finance Action:			
Narrative Page:	p. 385		
Department:	Land & Water Resources		
Program:	Park Operations		
Motion: (revenue/expenditure/text effect)	Reduce expenditures \$25,900 to eliminate a 0.5 FTE Parks Planner (M 5-9) that was to start no earlier than March 1, 2006.		
Program/Personnel Effect:	Eliminates a 0.5 FTE Park Planner position.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
LWRPKOP	10009	Salary & Wages	(\$17,700)
LWRPKOP	10099	Retirement Fund	(\$2,100)
LWRPKOP	10108	Social Security	(\$1,400)
LWRPKOP	10117	Health Insurance	(\$4,600)
LWRPKOP	10153	Dental Insurance	(\$500)
LWRPKOP	10250	Salary Savings	\$400
Intent/Justification			
The 0.5 FTE position created in the Parks Operations Division is eliminated. Funding is shifted to the Land Conservation Division.			
NET GPR EFFECT:			<u> (\$25,900)</u>

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Amendment # EANR-1c			
Sponsor/Committee:	Supervisor Eggert		
Oversight Committee Action:	Environment, Agriculture and Natural Resources Passed 3-0-1 (Blaska Abstained)		
Personnel & Finance Action:			
Narrative Page:	p. 389		
Department:	Land & Water Resources		
Program:	Land Acquisition		
Motion: (revenue/expenditure/text effect)	Increase expenditures \$46,300 to provide LTE funds and eliminate a 0.5 FTE Park Planner position (M 5-9) and create a 1.0 position (M 8) to start no sooner than March 1, 2006.		
Program/Personnel Effect:	Eliminates a 0.5 FTE Parks Planner position, creates a 1.0 FTE M-8 position and adds \$17,439 in LTE funding.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
LWPKLNAQ	10009	Salary & Wages	\$17,800
LWPKLNAQ	10072	Limited Term Employees	\$17,439
LWPKLNAQ	10099	Retirement Fund	\$2,100
LWPKLNAQ	10108	Social Security	\$2,611
LWPKLNAQ	10117	Health Insurance	\$4,700
LWPKLNAQ	10153	Dental Insurance	\$500
LWPKLNAQ	10171	Disability Insurance	\$100
LWPKLNAQ	10189	Workers Compensation	\$100
LWPKLNAQ	10250	Salary Savings	(\$300)
Intent/Justification			
<p>In 2005, Dane County received \$71,000 in unanticipated revenue from the American Transmission Company (ATC) for impact fees. This revenue is carried forward to 2006, and offsets the Limited Term Employees expenditures shown above (\$18,750). In addition, a portion of the revenue would be carried forward to reduce GPR in the Land and Water Resources Department Administration to offset the remaining \$27,611 shown below. Overall GPR impact to the Department is \$0.</p>			
NET GPR EFFECT:			<u> \$45,050 </u>

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Amendment # EANR-1d			
Sponsor/Committee:	Supervisor Eggert		
Oversight Committee Action:	Environment, Agriculture and Natural Resources Passed 3-0-1 (Blaska Abstained)		
Personnel & Finance Action:			
Narrative Page:	New		
Department:	Land & Water Resources		
Program:	Conservation		
Motion: (revenue/expenditure/text effect)	Increase expenditures \$38,100 to add a 0.6 FTE Soil & Water Conservation Specialist.		
Program/Personnel Effect:	Increases a 0.4 FTE Soil & Water Conservation Specialist position (M 8) to a full 1.0 FTE.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
LWRCONS	10009	Salary & Wages	\$25,700
LWRCONS	10099	Retirement Fund	\$3,000
LWRCONS	10108	Social Security	\$2,000
LWRCONS	10117	Health Insurance	\$7,000
LWRCONS	10153	Dental Insurance	\$700
LWRCONS	10171	Disability Insurance	\$100
LWRCONS	10189	Workers Compensation	\$100
LWRCONS	10250	Salary Savings	(\$500)
Intent/Justification			
<p>The 0.5 FTE position created in the Parks Operations Division is eliminated, with funding of \$25,900 shifted to the Land Conservation Division to cover a portion of the net GPR effect shown below. In addition, Dane County received \$71,000 in unanticipated revenue from the American Transmission Company for impact fees during 2005. This revenue is carried forward to 2006, and a portion would reduce GPR expenditures in the Land and Water Department Administration to offset the remaining \$12,200 shown below. Overall GPR impact to the Department is \$0.</p>			
NET GPR EFFECT:			<u> \$38,100 </u>

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Amendment # EANR-1e			
Sponsor/Committee:	Supervisor Eggert		
Oversight Committee Action:	Environment, Agriculture and Natural Resources Passed 3-0-1 (Blaska Abstained)		
Personnel & Finance Action:			
Narrative Page:	p. 381		
Department:	Land & Water Resources		
Program:	Lakes & Watershed		
Motion: (revenue/expenditure/text effect)	Increase expenditures \$13,750 to provide LTE funds in the Office of Lakes & Watersheds		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
LWRPKOP	10009	Limited Term Employees	\$12,739
LWRPKOP	10099	Social Security	\$1,011
Intent/Justification			
In 2005, Dane County received \$71,000 in unanticipated revenue from the American Transmission Company (ATC) for impact fees. This revenue is carried forward to 2006, and offsets the net GPR effect shown below.			
NET GPR EFFECT:			<u> \$13,750 </u>