

**DANE COUNTY BOARD OF SUPERVISORS
2012 BUDGET AMENDMENT**

Amendment # PWT-1			
Sponsor/Committee:	Supervisors Veldran, Erickson, Ripp, Salov, Schmidt		
Oversight Committee Action:	Public Works and Transportation, approved 5-0		
Personnel & Finance Action:			
Narrative Page:	p. 668		
Department:	Public Works, Highway & Transportation		
Program:	Fleet & Facilities		
Motion: (revenue/expenditure/text effect)	Increase expenditures and revenue by \$340,000 in the Capital Budget to provide funding for a Bio-Gas System as part of the new East-Side Highway Garage facility.		
Program/Personnel Effect:	Increases funding for the new East-Side Highway Garage facility to include a Bio-Gas System for converting landfill gas to compressed natural gas.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
HWYFLTFAC	57360	EAST-SIDE GARAGE FACILITY	\$340,000
HWYFLTFAC	5700C	FIXED ASSET ADDITIONS-CAPITAL BUDGET	(\$340,000)
HWYFLTFAC	84974	BORROWING PROCEEDS	\$340,000
HWYFLTFAC	8497C	CAPITAL ASSET ADDITION OFFSET	(\$340,000)
Intent/Justification			
This provides funding for a Bio-Gas System at the new East-Side Highway Garage facility. The Bio-Gas System converts landfill gas to Compressed Natural Gas for vehicles. The system will convert approximately 100 gallons (gasoline equivalent) per day. The Highway Fund is operated as an enterprise fund so this project will be capitalized and depreciated over its useful life.			
NET GPR EFFECT:			_____ \$0

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Amendment # PWT-2			
Sponsor/Committee:	Supv. Ripp		
Oversight Committee Action:	Public Works and Transportation, approved 5-0		
Personnel & Finance Action:			
Narrative Page:	p. 340		
Department:	Solid Waste		
Program:	Administration & Special Projects		
Motion: (revenue/expenditure/text effect)	Neither revenues nor expenditures be changed and the following provision be added to Res. 130: "\$102,000 is retained by the Solid Waste Fund as reimbursement for its original purchase of the 80 acres of land in the Town of Westport that is proposed to be sold to Madison College and shall be designated in the Solid Waste Fund as a reserve for any extraordinary costs of extracting the clay due to this sale until such time as the clay reserve is no longer required as part of part of an operateing permit or application for a permit."		
Program/Personnel Effect:	This amendment clarifies that \$102,000 from the sale of land in the Town of Westport is to be retained by the Solid Waste fund as reimbursement for it's original purchase and is to be used as a reserve for any extraordinary costs of extracting the clay due to the sale of this land.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
To clarify that \$102,000 from the sale of land in the Town of Westport is to be retained by the Solid Waste Fund as reimbursement for its original purchase of the land and shall be retained in the Solid Waste Fund as a reserve for any extraordinary costs of extracting the clay due to this sale until such time as the clay reserve is no longer required as part of part of an operateing permit or application for a permit.			
NET GPR EFFECT:			_____\$0

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # PWT-3			
Sponsor/Committee:	Supervisors Veldran and Schmidt		
Oversight Committee Action:	Public Works, Highway and Transportation, approved 3-2		
Personnel & Finance Action:			
Narrative Page:	p. 66 and p. 453		
Department:	Alliant Energy Center of Dane County and Dane County Regional Airport		
Program:	Airport-Terminal Complex		
Motion: (revenue/expenditure/text effect)	I move that expenditures be increased by \$70,850 in the Airport Terminal Complex in order to transfer a 1.0 filled janitorial position from the Alliant Energy Center of Dane County.		
Program/Personnel Effect:	The Alliant Energy Center budget eliminates two filled janitorial positions (positions #1871 and #2367 at range F9). This amendment transfers 1.0 of the filled positions to the Airport at a cost of \$70,850 to the Airport Fund.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
AIRTERM		Personal Services and Related Lines	\$70,850
Intent/Justification			
		NET GPR EFFECT:	<u>NONE</u>

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # PWT-4			
Sponsor/Committee:	Supv. Veldran		
Oversight Committee Action:	Public Works and Transportation, approved 5-0		
Personnel & Finance Action:			
Narrative Page:	p. 428		
Department:	Public Works, Highway & Transportation		
Program:	Fleet & Facilities		
Motion: (revenue/expenditure/text effect)	To increase expenditures by \$13,000 in the Public Works, Highway & Transportation, Fleet & Facilities program to restore funding for the operation of the Cross Plains garage.		
Program/Personnel Effect:	This amendment reinstates funding to operate the Cross Plains garage that was requested to be closed and its staff moved to the Springfield garage.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
HWFLTFAC	21840	OVERHEAD - EQUIPMENT & MATERIALS	\$13,000
Intent/Justification			
The department requested to close down the Cross Plains garage and consolidate its operations with the Springfield garage. This amendment would reinstate funding to operate the Cross Plains garage facility.			
NET GPR EFFECT:			<u> \$13,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2012 BUDGET AMENDMENT**

Amendment # PWT-6			
Sponsor/Committee:	Supv. Schmidt, Supv. Veldran, Supv. Erickson, Supv. Miles		
Oversight Committee Action:	Public Works and Transportation, approved 5-0		
Personnel & Finance Action:			
Narrative Page:	p.640, Alliant Energy Center		
Department:	Alliant Energy Center		
Program:	Agricultural Exhibit Buildings		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$50,000 and borrowing proceeds be increased by \$50,000 in the 2012 Capital Budget for a feasibility study at the Alliant Energy Center of Dane County - Agricultural Exhibit Buildings. The study would assess the costs and other implementation issues associated with removal of the current barns and construction of a new facility to function as both a facility to house animals during special events, as well as a multi-level parking facility to accommodate parking needs at the center.		
Program/Personnel Effect:	The amendment adds \$50,000 to the capital budget for a feasibility study.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
AEC		Increase expenditures and borrowing proceeds for a feasibility study	\$50,000
Intent/Justification			
The Alliant Energy Center needs infrastructure improvements to remain competitive. This amendment provides expenditures and borrowing proceeds of \$50,000 for a feasibility study to remove the current barns at the Alliant Energy Center and build a new facility that can function as both a facility to house animals during special events, as well as a multi-level parking facility to accommodate parking needs. The intent is that this borrowing would be part of the county's capital budget, not to be repaid with Alliant Energy Center revenue.			
NET GPR EFFECT:			_____\$0