DANE COUNTY BOARD OF SUPERVISORS
2023 OPERATING BUDGET AMENDMENT

Amendment # ZLR-O-1	
Sponsor:	Supervisor Ratcliff
Oversight Committee Action:	Zoning and Land Regulation
Personnel & Finance Action:	
Department:	Planning and Development
Program:	Planning

Motion:
(revenue/expenditure/text effect)

Increse expenditures and revenues by $113,000 to create a 1.0 FTE project position to coordinate the County's rural broadband activities. The project position will be funded using American Rescue Plan funds through December 31, 2024.

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
PDPLNDIV	10009	SALARIES AND WAGES	$76,000
PDPLNDIV	10099	RETIREMENT FUND	$5,200
PDPLNDIV	10108	SOCIAL SECURITY	$5,800
PDPLNDIV	10117	HEALTH	$25,700
PDPLNDIV	10153	DENTAL	$1,700
PDPLNDIV	10171	DISABILITY INSURANCE	$100
PDPLNDIV	10250	SALARY SAVINGS	($1,500)
PDPLNDIV	81367	ARP REVEN	$113,000

Intent/Justification

NET GPR EFFECT: $0

DANE COUNTY BOARD OF SUPERVISORS
2023 OPERATING BUDGET AMENDMENT

Amendment # ZLR-O-2	
Sponsor:	Supervisor Doolan
Oversight Committee Action:	Zoning and Land Regulation
Personnel & Finance Action:	
Department:	Planning and Development
Program:	Planning Division

Motion:
(revenue/expenditure/text effect)

Increase expenditures by $44,000 to establish a Planning Assistant program in conjunction with the University of Wisconsin.

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
PDPLNDIV	NEW	PLANNING ASSISTANT PROGRAM	$44,000

Intent/Justification

This amendment would continue and make permanent a planning Project Assistant program. Funding will be used to develop contracts with the University of Wisconsin or other educational institutions to create an annual Project Assistantship for graduate students pursuing a professional planning degree. This will expand the Planning Division's capacity to perform specialized planning work related to the county comprehensive plan, other county and regional plans, town and intergovernmental and interdepartmental planning or other special projects. In addition, the program will help with professional development, recruitment and diversity efforts of the Department of Planning and Development.

NET GPR EFFECT: $44,000