DANE COUNTY BOARD OF SUPERVISORS
2023 OPERATING BUDGET AMENDMENT

Amendment # EANR-O-1	
Sponsor:	Supervisors Ritt, Andrae, Chawla, Downing, Hatcher, Collins, Smith, Glazer Wright
Oversight Committee Action:	Environment, Agriculture and Natural Resources, approved 5-0.
Personnel & Finance Action:	
Department:	Extension
Program:	Extension

Motion:
(revenue/expenditure/text effect)

Increase expenditures by $62,500 in the Department of Extension to provide funding to plan and implement a Dane County food system action plan.

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
EXTENSN	47460	FOOD SYSTEM ACTION PLAN	$62,500

Intent/Justification

Dane County (and the City of Madison) included funding in their 2022 budgets for the undertaking of a Dane County Pandemic Food System Study. This study involves in-depth data gathering about the gaps in our local food system, food security, equity/access, and food supply chains. The completed study (due in early 2023) will provide comprehensive recommendations for strategies to address food system needs.

In order to make the most use of the study investment and findings, the Dane County Food Council and Madison Food Policy Council plan to apply for a 2023 USDA Regional Food System Partnership (RFSP) grant (first a planning grant, followed by a future application for an implementation grant). The USDA RFSP grant will fund the process to plan and implement a Dane County food system action plan. The USDA RFSP grant requires applicants to secure a cash match of 25% of the funding requested. Expenditure of this budgetary line item is contingent upon being awarded a 2023 USDA RFSP grant.

NET GPR EFFECT: $62,500

DANE COUNTY BOARD OF SUPERVISORS
2023 OPERATING BUDGET AMENDMENT

Amendment # EANR-O-3	
Sponsor:	Supervisor Erickson
Oversight Committee Action:	Environment, Agriculture and Natural Resources, approved 5-0
Personnel & Finance Action:	
Department:	Land & Water Resources
Program:	Water Resource Engineering

Motion:
(revenue/expenditure/text effect)

Increase expenditures by $135,800 to add a Land & Water Engineer II (P 12) in the Water Resource Engineering Division of the Land & Water Resources Department. This position will allow the Department to contract with additional municipalities to provide erosion control and stormwater plan review and site inspections. The position will also provide necessary staff support for the development of a stormwater volume trading fee-in-lieu program as outlined in the report, *Reducing Increased Risk of Flooding, Recommendations of the Stormwater Technical Advisory Committee of the Dane County Lakes & Watershed Commission and the Capital Area Regional Planning Commission*.

FTE Effect: **1.00** B6301 LAND & WATER ENGINEER II (P 12)

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
LWRWRED	10009	SALARIES AND WAGES	$96,200
LWRWRED	10099	RETIREMENT FUND	$6,500
LWRWRED	10108	SOCIAL SECURITY	$7,400
LWRWRED	10117	HEALTH	$25,700
LWRWRED	10153	DENTAL	$1,700
LWRWRED	10171	DISABILITY INSURANCE	$200
LWRWRED	10250	SALARY SAVINGS	($1,900)

Intent/Justification

This position will allow the Department to contract with additional municipalities to provide erosion control and stormwater plan review and site inspections. The position will also provide necessary staff support for the development of a stormwater volume trading fee-in-lieu program as outlined in the report, Reducing Increased Risk of Flooding, Recommendations of the Stormwater Technical Advisory Committee of the Dane County Lakes & Watershed Commission and the Capital Area Regional Planning Commission.
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NET GPR EFFECT: $135,800

DANE COUNTY BOARD OF SUPERVISORS
2023 OPERATING BUDGET AMENDMENT

Amendment # EANR-O-4	
Sponsor:	Supervisor Erickson
Oversight Committee Action:	Environment, Agriculture and Natural Resources, approved 5-0
Personnel & Finance Action:	
Department:	Land & Water Resources
Program:	Water Resource Engineering

Motion:
(revenue/expenditure/text effect)

Increase expenditures by $50,000 in the Department of Land & Water Resources to contract services to develop a stormwater volume trading fee-in-lieu program as outlined in the report, reducing Increased Risk of Flooding, Recommendations of the Stormwater Technical Advisory Committee of the Dane County Lakes & Watershed Commission and the Capital Area Regional Planning Commission.

FTE Effect:

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
LWRWRED	NEW	FEE-IN-LIEU CONSULTING	$50,000

Intent/Justification

A stormwater volume trading fee-in-lieu program would allow the County to facilitate regional stormwater practices to offset certain development projects that are exempt from or prohibited by the county ordinance due to site constraints, soil types, depth to groundwater or depth to bedrock. Development and administration of a fee-in-lieu of program requires considerable time.

NET GPR EFFECT: $50,000