

**DANE COUNTY BOARD OF SUPERVISORS
2016 BUDGET AMENDMENT**

Amendment # PWT-O-3			
Sponsor/Committee:	Supv. Wegleitner		
Oversight Committee Action:	Public Works and Transportation, Approved 4-1 (deFelice)		
Personnel & Finance Action:			
Narrative Page:			
Department:	Administration		
Program:	Facilities Management		
Motion: (revenue/expenditure/text effect)	Expenditures increased by \$1,000 to purchase tampons and napkins for dispensers in Dane County facilities to provide at no cost at those facilities.		
Program Effect:	Machines in women's restrooms will dispense sanitary products at no charge.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
FMJS****	21296	JANITOR SUPPLIES	\$1,000
(VARIOUS)		expenditures for feminine hygiene products	
Intent/Justification			
<p>"[For the more than 40 million women in this country living in poverty or on the brink of it – and for whom the cost of feminine hygiene products is yet another burden on an already stretched budget – periods are no joke. A year's supply of tampons and pads costs upwards of \$70 and is not covered by food stamps. For homeless women, the problem of lack of access to menstrual hygiene care is often compounded by "minimal access to safe sanitary spaces" like toilets and showers."</p>			
NET GPR EFFECT:			<u>\$1,000</u>

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Amendment # PWT-O-4			
Sponsor/Committee:	Supervisor Hendrick		
Oversight Committee Action:	Public Works & Transportation, Failed 2-3 (Schmidt, Ripp, Nelson)		
Personnel & Finance Action:			
Narrative Page:	p. 334		
Department:	Alliant Energy Center		
Program:	Exhibition Hall and Coliseum		
Motion: (revenue/expenditure/text effect)	Operating expenditures be increased by \$112,312 to increase LTE worker wages at the Alliant Energy Center to a \$15 living wage; and expenditures be decreased by \$112,312 in utilities for the Alliant Energy Center's Exhibition Hall and Coliseum, due to estimated savings anticipated from energy conservation measures.		
Program Effect:	The effect of this amendment is that AEC LTE workers will be paid a living wage of \$15 minimum per hour.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
AECADMIN	10072	LTE Wages, FICA, and retirement	\$112,312
AECXHAL		Projected Exhibition Hall utilities savings (electricity (Obj: 20985) and	(\$56,156)
AECCOLS		Projected Coliseum utilities savings (electricity (Obj: 20985) and gas sa	(\$56,156)
Intent/Justification			
The projected net utility reductions due to 2015 SMART Fund awarded projects for energy conservation at AEC's Exhibition Hall and Coliseum are estimated to be approx. \$120,000. The projected cost to fund a \$15 Living Wage for all LTE workers at AEC is \$112,312.			
NET GPR EFFECT:			\$0

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Amendment # PWT-O-5			
Sponsor/Committee:	Supervisor Schmidt		
Oversight Committee Action:	Public Works & Transportation		
Personnel & Finance Action:			
Narrative Page:			
Department:	Solid Waste		
Program:	Landfill Site #2 - Rodefild		
Motion: (revenue/expenditure/text effect)	<p>Decrease revenue to remove projected revenue from the sale of real estate currently owned by Solid Waste.</p> <p>Increase revenue from tipping fees and reduce depreciation expenses by an amount equal to the originally budgeted revenue from the sale of real estate.</p> <p>Results in no net effect on the Solid Waste budget.</p>		
Program Effect:	Decrease revenue in one account. Increase revenue and decrease expenses in other accounts by an equal amount. Results in no net effect on the Solid Waste budget.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SWRODFLD	84831	GAIN(LOSS) ON SALE OF A FIXED ASSET - Reduce Revenue	(\$240,000)
SWRODFLD	83960	TIPPING FEE REVENUE - Increase Revenue	\$183,000
SWRODFLD	20850	DEPRECIATION - COUNTY ASSETS - Reduce Expense	\$57,000
Intent/Justification			
Per Ordinance, revenue from the sale of property may not be included in the budget unless there is an accepted offer.			
Tipping fee revenue increase is a result of revised projections for incoming waste tonnages in 2016. This is due to actual waste tonanges at the Dane County landfill in recent months, as well as Statewide tonnages and industrty projections.			
Depreciation decrease is due to reduced overall capital costs for Phase 10 - Cell 1 construction. This project is nearly complete, and the remaining contingency will not need to be expended Therefore, the overall project cost and its associated depreciation in 2016 is lower than previously budgeted.			
NET GPR EFFECT:			<u> \$0 </u>