

**DANE COUNTY BOARD OF SUPERVISORS
2022 OPERATING BUDGET AMENDMENT**

Amendment # PWT-O-1	
Sponsor:	Supervisor Ratcliff
Oversight Committee Action:	Public Works and Transportation
Personnel & Finance Action:	
Department:	Alliant Energy Center
Program:	Convention Center

Motion:
(revenue/expenditure/text effect)

Neither expenditures nor revenues be changed and the following provision be included in 2021 RES-193 Dane County Operating Budget Appropriations Resolution: "The Director of the Alliant Energy Center shall complete a staffing assessment and present it to the Public Works and Transportation Committee by September 1, 2022, using existing staffing data to include:

1. Number, type, and attendance at events in 2021 and up to the date of presentation in 2022;
2. Anticipated events for the remainder of 2022 and planned for 2023;
3. Potential GPR impact of AEC operations for 2022; and
4. Temporary and permanent staffing patterns under the Director's reorganized structure. "

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount

Intent/Justification

Staffing at the Alliant Energy Center has been complicated by the pandemic. This amendment directs the Director of the Alliant Energy Center to report campus activity, anticipated activity for 2023, and analysis of the impact on funding and staffing under the reorganized structure. The staffing assessment presentation would provide an opportunity to determine the most effective approach to supporting the work of the center.

NET GPR EFFECT: _____ \$0

**DANE COUNTY BOARD OF SUPERVISORS
2022 OPERATING BUDGET AMENDMENT**

Amendment # PWT-O-2			
Sponsor:	Supv. Ratcliff		
Oversight Committee Action:	Public Works and Transportation		
Personnel & Finance Action:			
Department:	Alliant Energy Center		
Program:	Conference Center; p. 414		
Motion: (revenue/expenditure/text effect) Increase expenditures and revenues by \$179,400 for the Alliant Energy Center for 2.0 FTE lead center worker positions beginning January 1, 2022.			
FTE Effect:	2.00		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
AECCONF	10009	SALARIES AND WAGES	\$110,800
AECCONF	10099	RETIREMENT EXPENSE	\$8,600
AECCONF	10108	SOCIAL SECURITY	\$8,400
AECCONF	10117	HEALTH INSURANCE	\$49,600
AECCONF	10153	DENTAL INSURANCE	\$3,600
AECCONF	10171	DISABILITY INSURANCE	\$200
AECCONF	10180	LIFE INSURANCE	\$200
AECCONF	10207	PROTECTIVE WEAR	\$200
AECCONF	10250	SALARY SAVINGS	(\$2,200)
AECOLS	84080	RENT	\$20,000
AECXHAL	84080	RENT	\$20,000
AECCONF	84080	RENT	\$8,000
AECARNA	84080	RENT	\$4,000
AECAGRI	84080	RENT	\$20,000
AECPARK	84080	RENT	\$4,000
AECLAND	84080	RENT	\$3,700
AECOLS	84200	PARKING	\$25,000
AECXHAL	84200	PARKING	\$25,000
AECCONF	84200	PARKING	\$10,000
AECARNA	84200	PARKING	\$5,000
AECAGRI	84200	PARKING	\$25,000
AECPARK	84200	PARKING	\$5,000
AECLAND	84200	PARKING	\$4,700
Intent/Justification As the pandemic eases and activity increases at the Alliant Energy Center, there is a need for 2 lead center worker positions. The expense for these positions, beginning January 1, 2022, will be offset by additional revenue and is not a GPR expense.			
NET GPR EFFECT:			<u> </u> \$0