

**DANE COUNTY BOARD OF SUPERVISORS
2023 OPERATING BUDGET AMENDMENT**

Amendment # EXEC-O-1	
Sponsor:	Kiefer
Oversight Committee Action:	Executive
Personnel & Finance Action:	
Department:	County Board
Program:	

Motion:
(revenue/expenditure/text effect)

Increase expenditures in the County Board Office by \$2,500 for a municipal partnership with High Speed Rail Alliance.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
COBOARD	21584	Memberships	\$2,500

Intent/Justification

The Dane County Legislative Agenda supports state and federal funding to "establish a high speed passenger rail line connecting Madison with the Twin Cities, Milwaukee, and Chicago." The High Speed Rail Alliance (<https://www.hsrail.org/>) advocates for high speed passenger rail, including a potential station in Madison. The HSRA is funded in part by local and provincial government partners, from as far south as Mississippi and as far north as Quebec. By joining the HSRA as a local government partner, Dane County will have "a seat at the table" for future route planning to include Madison.

NET GPR EFFECT: _____ \$2,500

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Amendment # EXEC-O-2	
Sponsor:	SUPV. MILES
Oversight Committee Action:	EXECUTIVE COMMITTEE
Personnel & Finance Action:	
Department:	OFFICE OF THE DANE COUNTY BOARD
Program:	LEGISLATIVE SERVICES

Motion:
(revenue/expenditure/text effect)

Decrease expenditures in the Office of the County Board by \$2,400 for software maintenance for Adobe Illustrator, Tableau, and R-Tag, and create a line item for software maintenance in the Office of Criminal Justice Reform in the amount of \$2,400 to fund maintenance for these applications.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
COBOARD	32431	SOFTWARE MAINTENANCE	(\$2,400)
OCJR	32431	SOFTWARE MAINTENANCE	\$2,400

Intent/Justification

Two positions in the Board Office work at the direction of the Criminal Justice Council and the proposed budget transfers these positions to the new Office of Criminal Justice Reform. Three software packages used by these positions should be transferred to the new office.

NET GPR EFFECT: _____ \$0

**DANE COUNTY BOARD OF SUPERVISORS
2023 OPERATING BUDGET AMENDMENT**

Amendment # EXEC-O-3	
Sponsor:	Supv. Miles
Oversight Committee Action:	Executive Committee
Personnel & Finance Action:	
Department:	Office of the Dane County Board
Program:	Legislative Services

Motion:
(revenue/expenditure/text effect)

Expenditures be increased by \$2,878 in Office of the Dane County Board Conferences and Training in anticipation of greater demand for travel post-pandemic.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
COBOARD	20648	CONFERENCES AND TRAINING	\$2,878

Intent/Justification

Opportunity for supervisors and staff to benefit from training and travel to learn from other jurisdictions will continue to improve as the pandemic wanes. At the same time, costs have increased.

NET GPR EFFECT: \$2,878