

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

Amendment # <u>EANR-O-1</u>	
Sponsor:	Supervisor Ritt
Oversight Committee Action:	Environment, Agriculture and Natural Resources
Personnel & Finance Action:	
Department:	Extension
Program:	Extention

Motion:
(revenue/expenditure/text effect)

Increase expenditures by \$50,000 in the Extension Department to provide one-time funding for the Food Council to conduct an assessment of gaps in the food security network exposed by the COVID-19 pandemic.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
EXTENSN	NEW	FOOD SYSTEM ASSESSMENT	\$50,000

Intent/Justification

The COVID-19 pandemic has increased food insecurity in Dane County. The County has allocated \$19 million of federal COVID relief funding to help address this issue. But, other impacts and stresses in the local food relief networks have emerged. This funding would allow the Dane County Food Council to study these impacts and gaps that exist in the local food system to devise solutions to address the gaps.

NET GPR EFFECT: \$50,000

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

Amendment #	EANR-O-2
Sponsor:	Supervisor Ritt
Oversight Committee Action:	Environment, Agriculture and Natural Resources
Personnel & Finance Action:	
Department:	Land and Water Resources
Program:	Parks

Motion:
(revenue/expenditure/text effect)

Increase expenditures in Parks Division of the Land and Water Resources Department by \$35,000 to increase funding for efforts to combat gypsy moths, emerald ash borer, oak wilt and other damaging invasive species and tree diseases.

FTE Effect:	-
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Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
LWRPKOP	NEW	FOREST PROTECTION MEASURES	\$35,000

Intent/Justification

The county's forests are threatened by invasive species and tree diseases. This amendment adds resources to help address these threats and improve forest health.

NET GPR EFFECT: \$35,000

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Amendment # <u>EANR-O-3</u>	
Sponsor:	Supervisor Ritt
Oversight Committee Action:	Environment, Agriculture and Natural Resources
Personnel & Finance Action:	
Department:	Land and Water Resources
Program:	Administration

Motion:
(revenue/expenditure/text effect)

Increase expenditures in the Administration Division of the Land and Water Resources Department by \$25,000 to increase funding for forestry LTEs.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
LWRADMIN	10097	LTE-FORESTRY	\$23,224
LWRADMIN	10108	SOCIAL SECURITY	\$1,776

Intent/Justification

This amendment Increases expenditures by \$25,000 to hire LTEs for forestry projects such as treating tree disease, clearing storm damage, maintaining the tree nursery and planting and watering trees. Hiring will be focused on participants in arborist apprenticeship programs.

NET GPR EFFECT: \$25,000