

**DANE COUNTY BOARD OF SUPERVISORS
2024 OPERATING BUDGET AMENDMENT**

Amendment # ZLR-O-01	
Sponsor:	Supervisor Ratcliff
Oversight Committee Action:	Zoning and Land Regulation, approved 5-0
Personnel & Finance Action:	
Department:	Planning & Development
Program:	Planning

Motion:
(revenue/expenditure/text effect)

Increase expenditures and position authority to add one 1.0 FTE Regional Housing Project Assistant position for three (3) years. This person would provide administrative support, program development and technical assistance to help implement the RHS Strategic Action Plan.

B6001 1.00 REGIONAL HOUSING PROJECT ASST P09-00 \$ 120,200

FTE Effect:	1.00		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
PDPLNDIV	10009	SALARIES AND WAGES	\$ 81,300
PDPLNDIV	10099	RETIREMENT FUND	\$5,600
PDPLNDIV	10108	SOCIAL SECURITY	\$6,200
PDPLNDIV	10117	HEALTH	\$26,800
PDPLNDIV	10153	DENTAL	\$1,700
PDPLNDIV	10171	WAGE INSURANCE	\$200
PDPLNDIV	10250	SALARY SAVINGS	(\$1,600)

Intent/Justification

NET GPR EFFECT: \$ 120,200

**DANE COUNTY BOARD OF SUPERVISORS
2024 OPERATING BUDGET AMENDMENT**

Amendment # ZLR-O-03	
Sponsor:	Supervisor Ratcliff
Oversight Committee Action:	Zoning and Land Regulation, approved 5-0
Personnel & Finance Action:	
Department:	Planning & Development
Program:	Planning

Motion:
(revenue/expenditure/text effect)

Increase expenditures to provide funding for Regional Housing Strategic Action Plan implementation program expenses.

FTE Effect:	-
Line Item Detail:	
Org	Object
DESCRIPTION:	Amount
PDPLNDIV	2XXXX (NEW)
RHS PROGRAM EXPENSE	\$ 10,000

Intent/Justification

These funds would be for speaker fees; annual bus tour rental; program expenses, graphic design, etc.

NET GPR EFFECT: \$ 10,000

