

**DANE COUNTY BOARD OF SUPERVISORS
2015 BUDGET AMENDMENT**

Amendment # EANR-1			
Sponsor/Committee:	Supervisor Erickson, Supervisor Miles		
Oversight Committee Action:	Environment, Agriculture & Natural Resources, approved 4/0/1 (Downing abstained) YGP 3/0		
Personnel & Finance Action:			
Narrative Page:	Page: 356 and 359		
Department:	Land and Water Resources		
Program:	Lakes & Watershed/Administration		
Motion: (revenue/expenditure/text effect)	Re-establish the Lakes and Watershed Office as a division within the Department of Land and Water Resources by moving the 1.0 FTE Lake and Watershed Coordinator position (#130) from the Administration Division as well as various expenditure and revenue accounts that were formally in the Lakes and Watershed Office from the Administration Division to Lakes and Watershed Division.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
		see attached	\$0
Intent/Justification			
The Office of Lakes and Watershed serves a critical function in Dane County and should stand as a division onto itself.			
NET GPR EFFECT:			\$0

Increase Accounts in the Lakes and Watershed Division

<u>Expenditures</u>			<u>Amount</u>
LWRLKSWS	10009	SALARIES AND WAGES	95,200
LWRLKSWS	10072	LIMITED TERM EMPLOYEES	24,800
LWRLKSWS	10099	RETIREMENT FUND	7,600
LWRLKSWS	10108	SOCIAL SECURITY	7,300
LWRLKSWS	10117	HEALTH	9,200
LWRLKSWS	10153	DENTAL	600
LWRLKSWS	10171	DISABILITY INSURANCE	500
LWRLKSWS	10250	SALARY SAVINGS	(1,900)
LWRLKSWS	22043	PRTNG STA & OFFICE SUPPLIES	900
LWRLKSWS	22088	PUBLIC INFORMATION	10,000
LWRLKSWS	22089	PUBLIC INFORMATION-OUTREACH	10,000
LWRLKSWS	22515	STORMWATER PERMIT FEE EXP	500
<u>Revenues</u>			
LWRLKSWS	81581	PUBLIC INFORMATION-DONATIONS	10,000
LWRLKSWS	81730	CLEAN LAKES ALLIANCE REVENUE	9,700
LWRLKSWS	82540	MMSD PROJECT REVENUE	5,500
LWRLKSWS	82970	MISCELLANEOUS GENERAL REVENUE	100

Decrease Accounts in the Administration Division

<u>Expenditures</u>			<u>Amount</u>
LWRADMIN	10009	SALARIES AND WAGES	(95,200)
LWRADMIN	10072	LIMITED TERM EMPLOYEES	(24,800)
LWRADMIN	10099	RETIREMENT FUND	(7,600)
LWRADMIN	10108	SOCIAL SECURITY	(7,300)
LWRADMIN	10117	HEALTH	(9,200)
LWRADMIN	10153	DENTAL	(600)
LWRADMIN	10171	DISABILITY INSURANCE	(500)
LWRADMIN	10250	SALARY SAVINGS	1,900
LWRADMIN	22043	PRTNG STA & OFFICE SUPPLIES	(900)
LWRADMIN	22088	PUBLIC INFORMATION	(10,000)
LWRADMIN	22089	PUBLIC INFORMATION-OUTREACH	(10,000)
LWRADMIN	22515	STORMWATER PERMIT FEE EXP	(500)
<u>Revenues</u>			-
LWRADMIN	81581	PUBLIC INFORMATION-DONATIONS	(10,000)
LWRADMIN	81730	CLEAN LAKES ALLIANCE REVENUE	(9,700)
LWRADMIN	82540	MMSD PROJECT REVENUE	(5,500)
LWRADMIN	82970	MISCELLANEOUS GENERAL REVENUE	(100)

Net GPR Effect \$ -

**DANE COUNTY BOARD OF SUPERVISORS
2015 BUDGET AMENDMENT**

Amendment # EANR-2			
Sponsor/Committee:	Supervisor Erickson, Miles, Kolar, McCarville, Schmidt, Bayrd		
Oversight Committee Action:	Environment, Agriculture & Natural Resources, approved 4/0/1 (Downing abstained) YGP 3/0		
Personnel & Finance Action:			
Narrative Page:	p. 356 and 359		
Department:	Land and Water Resources		
Program:	Lakes and Watershed		
Motion: (revenue/expenditure/text effect)	Expenditures be reallocated within the Land and Water Resources Dept. to create a 1.0 FTE (P5) Strategic Engagement Coordinator in the Lakes and Watershed Office in Land and Water Resources Department with a April 1, 2015 start date.		
Program Effect:	This amendment would create and on-going, permanent, fulltime Strategic Engagement Coordinator for the Office of Lakes and Watershed, and off-sets this cost with decreases in various expenditures.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
LWRLKSWS	10009	Create a 1.0 FTE Strategic Engagement Coordinator start date 4/1	\$51,000
LWRADMIN	10072	Decrease LTE for Lakes and Watershed	(\$20,023)
LWRCONSV	10072	Decrease LTE Data Entry in Land Conservation	(\$14,764)
LWRADMIN	NEW	Decrease expenditure for fundraising	(\$8,000)
LWRADMIN	10072	Decrease LTE for Administration	(\$8,213)
Intent/Justification			
<p>In the past, the Office of Lakes and Watershed had a public information officer and education officer. In the proposed budget, this position is split between a 0.5 FTE for Water Resources Engineering and funding for a .5 LTE. This amendment leaves the 0.5 FTE in the Water Resource Engineering Division, and reallocates funding in the department to cover the cost of a 1.0 FTE Strategic Engagement Coordinator. Funding remains in the LTE for Lakes and Watershed budget line to fund an LTE for the first quarter of 2015.</p>			
NET GPR EFFECT:			<u> \$0 </u>