

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

Amendment # P&F-O-05	
Sponsor:	Supervisor Erikson
Oversight Committee Action:	Personnel and Finance
Personnel & Finance Action:	
Department:	Administration/Human Services
Program:	Administration/Human Services

Motion:
(revenue/expenditure/text effect)

Decrease ARP supported funding for Second Harvest Food bank by \$750,000 to provide \$750,000 in additional support for the Bayview Foundation. The amendment to increase funding for the Bayview Foundation was approved by the Health and Human Needs Committee.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
ADMADM	22325	SECOND HARVEST FOOD BANK	(\$750,000)
ADMADM	81367	ARP REVENUE	(\$750,000)

Intent/Justification

The County Executive's budget included \$6,015,000 to continue to support the purchase of food by Second Harvest Food bank for distribution to local pantries. It also included \$250,000 for the Bayview Foundation to assist them with the cost of developing their community center project. This amendment reduces funding for Second Harvest to allow for an increase for the Bayview Foundation.

NET GPR EFFECT: _____ (\$750,000)

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

Amendment # P&F-O-06	
Sponsor:	Supervisor Wegleitner
Oversight Committee Action:	Personnel and Fiannce
Personnel & Finance Action:	
Department:	Administration
Program:	ARP Program

Motion:
(revenue/expenditure/text effect)

Reduce expenditures and ARP revenue by \$557,500 in the Department of Administration Second Harvest Food Bank line item to allow the ARP funds to be allocated to amendments approved by the Health and Human Needs Committee for homeless services initiatives.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
ADMADM	22325	SECOND HARVEST FOOD BANK	(\$557,500)
ADMADM	81367	ARP REVENUE	(\$557,500)

Intent/Justification

NET GPR EFFECT: _____ (\$557,500)

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

Amendment # P&F-O-08	
Sponsor:	Supervisor Wegleitner
Oversight Committee Action:	Personnel and Finance
Personnel & Finance Action:	
Department:	Administration
Program:	ARP Program

Motion:
(revenue/expenditure/text effect)

Reduce expenditures and ARP revenue by \$41,000 in the Department of Administration Second Harvest Food Bank line item to allow the ARP funds to be allocated to an amendments pending before the Executive Committee for outreach for the Birth Cost Recovery initiative.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
ADMADM	22325	SECOND HARVEST FOOD BANK	(\$41,000)
ADMADM	81367	ARP REVENUE	(\$41,000)

Intent/Justification

NET GPR EFFECT: (\$41,000)

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

Amendment # P&F-O-10	
Sponsor:	Supervisor Andrae
Oversight Committee Action:	Personnel and Finance
Personnel & Finance Action:	
Department:	Administration
Program:	ARP Program

Motion:
(revenue/expenditure/text effect)

Reduce expenditures and ARP revenue by \$187,500 in the Department of Administration Second Harvest Food Bank line item to allow the ARP funds to be allocated to an amendment approved the EANR Committee for outreach for the food system planning initiative.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
ADMADM	22325	SECOND HARVEST FOOD BANK	(\$187,500)
ADMADM	81367	ARP REVENUE	(\$187,500)

Intent/Justification

NET GPR EFFECT: _____ (\$187,500)

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

Amendment # P&F-O-11			
Sponsor:	Supervisor Miles		
Oversight Committee Action:	Executive		
Personnel & Finance Action:			
Department:	Administration		
Program:	Employee Relations		
Motion: (revenue/expenditure/text effect)			
Decrease expenditures and position authority in the Department of Administration, Employee Relations division to remove 1.0 FTE Language Access Program and Reporting Specialist. The position will be added in the Office of Equity and Inclusion.			
E1501	(1.00)	LANGUAGE ACCESS PROGRAM AND REPORTING SPECIALIST	P11-00 \$ (130,300)
FTE Effect:	(1.00)		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
ADMEMPRL	10009	SALARIES AND WAGES	(\$90,300)
ADMEMPRL	10099	RETIREMENT FUND	(\$6,200)
ADMEMPRL	10108	SOCIAL SECURITY	(\$6,900)
ADMEMPRL	10117	HEALTH	(\$26,800)
ADMEMPRL	10153	DENTAL	(\$1,700)
ADMEMPRL	10180	LIFE INSURANCE	(\$200)
ADMEMPRL	10250	SALARY SAVINGS	\$1,800
Intent/Justification			
			NET GPR EFFECT: (\$130,300)

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

Amendment # P&F-O-12	
Sponsor:	Supervisor Miles
Oversight Committee Action:	Personnel and Finance
Personnel & Finance Action:	
Department:	General County
Program:	Sales Tax

Motion:
(revenue/expenditure/text effect)

Increase sales tax revenue by \$426,150 to reflect additional revenue from pending legislation what would reduce the WIDOR's administrative fee for county sales tax collection and remittance.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
GENCTY	80035	COUNTY SALES TAX	\$426,150

Intent/Justification

Pending legislation related to the Brewers stadium agreement would reduce the WIDORs administrative fee for collection and remittance of county sales taxes from 1.75% to 0.75% resulting in more sales taxes being paid to counties in Wisconsin.

NET GPR EFFECT: \$426,150