

**DANE COUNTY BOARD OF SUPERVISORS
2016 BUDGET AMENDMENT**

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| Amendment # PWT-O-1 | | | |
| Sponsor/Committee: | Supervisor Ripp | | |
| Oversight Committee Action: | Public Works & Transportation, Approved 3-2 | | |
| Personnel & Finance Action: | | | |
| Narrative Page: | | | |
| Department: | Public Works, Highway & Transportation | | |
| Program: | CTH Maintenance | | |
| Motion: (revenue/expenditure/text effect) | Increase operating expenditures and position authority to create two additional snowplow driver positions in the Public Works, Highway & Transportation Department. | | |
| Program Effect: | The effect of this amendment is to increase operating expenditures by \$145,200 and position authority by 2.0 FTE in the Public Works, Highway & Transportation Department's CTH Maintenance program. | | |
| FTE Effect: | - | | |
| Line Item Detail (not required for introduction, attach additional listing if necessary) | | | |
| Org | Object | DESCRIPTION: | Amount |
| | | Salary and Wages | \$92,000 |
| | | Retirement | \$7,200 |
| | | FICA | \$7,000 |
| | | Health | \$36,800 |
| | | Dental | \$3,400 |
| | | Wage insurance | \$200 |
| | | Workers Comp | \$200 |
| | | Protective wea | \$200 |
| | | Salary savings | (\$1,800) |
| Intent/Justification | | | |
| <p>Dane County has reduced the number of snowplow drivers to a point where, in the large snowstorms, we need to rely on mechanics --who should be keeping the equipment operating--to drive plow trucks. We also rely on and hope that retired highway workers will return and help out during storms. With climate change, the size and frequency of storms is increasing. Adding two additional snowplow drivers will lead to increased public safety.</p> | | | |
| NET GPR EFFECT: | | | <u> \$145,200 </u> |

**DANE COUNTY BOARD OF SUPERVISORS
2016 BUDGET AMENDMENT**

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|---|---|----------------------------|-----------------|
| Amendment # PWT-O-2 | | | |
| Sponsor/Committee: | Supervisor Ripp | | |
| Oversight Committee Action: | Public Works & Transportation, Failed 2-3 | | |
| Personnel & Finance Action: | | | |
| Narrative Page: | | | |
| Department: | Public Works, Highway & Transportation | | |
| Program: | CTH Maintenance | | |
| Motion: (revenue/expenditure/text effect) | Increase operating expenditures by \$20,000 to implement the following provision, to be added to 2015 RES 254, 2016 Dane County Operating Budget Appropriations: "Dane County Highway Department will purchase and operate roadside mowing equipment on a schedule at least 3 weeks earlier than it currently does in order to mow county roadsides prior to mowing state roadsides and earlier in the season to control spread of invasive plants. " | | |
| Program Effect: | The effect of this amendment is to increase operating expenditures by \$20,000 to allow the Highway Department to begin roadside mowing earlier in the season in order to mow county roadsides before mowing state roadsides. | | |
| FTE Effect: | - | | |
| Line Item Detail (not required for introduction, attach additional listing if necessary) | | | |
| Org | Object | DESCRIPTION: | Amount |
| HWOPRMNT | Various | Salaries, Wages & Benefits | \$20,000 |
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| Intent/Justification | | | |
| <p>The State of Wisconsin DOT dictates when Dane County must mow state roads. The current result is that the county usually mows county-owned roads after it mows the state roads--usually in midsummer. This has allowed noxious weeds and invasive plants, such as wild parsnip and garlic mustard, to get a foothold and spread along county roads and other properties. It also is potentially dangerous because overgrown weeds can impede driver visibility. An earlier and targeted mowing program would improve this problem.</p> | | | |
| NET GPR EFFECT: | | | <u>\$20,000</u> |