

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

Amendment # PWT-O-01	
Sponsor:	Supervisor Engelberger
Oversight Committee Action:	Public Works & Transportation, approved 7-0, YGP 2-0
Personnel & Finance Action:	
Department:	Alliant Energy Center
Program:	Coliseum

Motion:
(revenue/expenditure/text effect)

Increase expenditures and position authority to add one 1.0 FTE Crew Leader and three 1.0 FTE Janitor I positions to staff a third shift crew at Alliant Energy Center.

B9201	1.00	CREW LEADER	F18-00	\$ 111,300
B9202	1.00	JANITOR I	F09-00	100,300
B9203	1.00	JANITOR I	F09-00	100,300
B9204	1.00	JANITOR I	F09-00	100,300
				\$ 412,200

FTE Effect:	4.00		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
AECCOLS	10009	SALARIES AND WAGES	\$ 264,600
AECCOLS	10099	RETIREMENT FUND	18,300
AECCOLS	10108	SOCIAL SECURITY	20,300
AECCOLS	10117	HEALTH	107,200
AECCOLS	10153	DENTAL	6,800
AECCOLS	10171	DISABILITY INSURANCE	400
AECCOLS	10250	SALARY SAVINGS	(5,400)

Intent/Justification

NET GPR EFFECT: \$ 412,200

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

Amendment # PWT-O-03	
Sponsor:	Supervisor Ritt
Oversight Committee Action:	Public Works & Transportation, approved 7-0, YGP 2-0
Personnel & Finance Action:	
Department:	Dane County Henry Vilas Zoo
Program:	Dane County Henry Vilas Zoo

Motion:
(revenue/expenditure/text effect)

Increase expenditures by \$60,900 to fund the addition of a 0.6 FTE Zoo Keeper.

Line Item Detail:		DESCRIPTION:	Amount
Org	Object		
ZOO	10009	SALARIES AND WAGES	\$38,700
ZOO	10099	RETIREMENT FUND	\$2,700
ZOO	10108	SOCIAL SECURITY	\$3,000
ZOO	10117	HEALTH	\$16,100
ZOO	10153	DENTAL	\$1,000
ZOO	10180	LIFE INSURANCE	\$100
ZOO	10207	PROTECTIVE WEAR	\$100
ZOO	10250	SALARY SAVINGS	(\$800)
B3902	1.00	Zoo Keeper	F-14 \$ 60,900
FTE Effect:	1.00		\$ 60,900

Intent/Justification

This amendment adds a 0.6 FTE Zoo Keeper position. It is hoped that having a part time permanent position will reduce the reliance on limited term employees at the Zoo.

NET GPR EFFECT: \$60,900

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

Amendment # PWT-O-05	
Sponsor:	Supervisor Ripp
Oversight Committee Action:	Public Works & Transportation, approved 7-0, YGP 1-0
Personnel & Finance Action:	
Department:	Waste & Renewables
Program:	Landfill Site #2 - Rodefild

Motion:
(revenue/expenditure/text effect)

Increase expenditures by \$101,000 in the Solid Waste Fund to create a 1.0 FTE Skilled Laborer-Landfill

FTE Effect:	1.00	B8902 SKILLED LABORER-LANDFILL	
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
SWRODFLD	10009	SALARIES AND WAGES	\$64,400
SWRODFLD	10099	RETIREMENT FUND	\$4,400
SWRODFLD	10108	SOCIAL SECURITY	\$4,900
SWRODFLD	10117	HEALTH	\$26,800
SWRODFLD	10153	DENTAL	\$1,700
SWRODFLD	10180	LIFE INSURANCE	\$100
SWRODFLD	10250	SALARY SAVINGS	(\$1,300)

Intent/Justification

Increasing volumes and organizational priorities have created the need for an additional Skilled Laborer position at the landfill.

NET GPR EFFECT: _____ \$0