

**DANE COUNTY BOARD OF SUPERVISORS
2021 OPERATING BUDGET AMENDMENT**

Amendment #	P&F-O-02		
Sponsor/Committee:	Supervisor Eicher		
Oversight Committee Action:	Public Works and Transportation - not presented		
Personnel & Finance Action:			
Narrative Page:	p. 444		
Department:	Public Works, Highway & Transportation		
Program:	CTH Maintenance		
Motion: (revenue/expenditure/text effect)	Expenditures be decreased by \$55,337 in the Department of Public Works, Highway & Transportation - CTH Maintenance, and hiring for the currently vacant positions of body repair worker (#761) and tire repairer (#856) be delayed for the first eight pay periods of 2021.		
Program Effect:	The hiring of two positions in Public Works, Highway & Transportation will be delayed for 16 weeks in 2021.		
FTE Effect:	-	2021 Footnote: Hiring of positions #761 and #856 is delayed for 8 pay periods.	
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
HWPERSVS	10009	SALARIES AND WAGES	(\$32,994)
HWPERSVS	10099	RETIREMENT FUND	(\$2,623)
HWPERSVS	10108	SOCIAL SECURITY	(\$2,538)
HWPERSVS	10117	HEALTH	(\$16,776)
HWPERSVS	10153	DENTAL	(\$1,142)
HWPERSVS	10250	SALARY SAVINGS	\$736
HWPERSVS	10870	DIRECT LABOR-TIME OFF/LONGEVTY	(\$5,194)
HWPERSVS	11745	OFFSET-EMPLOYEE BENEFIT EXP.	\$28,273
HWPERSVS	11754	OFFSET-DIRECT LBR REALLOCATION	\$32,258
HWFLTFAC	10009	SALARIES AND WAGES	(\$27,715)
HWFLTFAC	10250	SALARY SAVINGS	\$736
HWFLTFAC	12153	REALLOCATION-EMPLOYEE BENEFITS	(\$28,358)
Intent/Justification			
Two currently vacant positions if the Department of Public Works, Highway & Transportation have been vacant for some time as the department upgrades facilities. Delaying the hiring of these two positions by the first 8 pay periods of 2021 will allow funds to be reallocated to restore cuts of filled positions in another department.			
NET GPR EFFECT:			(\$55,337)