

**DANE COUNTY BOARD OF SUPERVISORS  
2025 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> _____ PWT-O-01	
<b>Sponsor:</b>	Supervisor Weigand
<b>Oversight Committee Action:</b>	Public Works and Transportation, denied 5-0 YGP 2-0
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Administration
<b>Program:</b>	Facilities Management - Maintenance

**Motion:**  
(revenue/expenditure/text effect)  
  
Decrease expenditures by \$112,100 to eliminate vacant 1.0 FTE Mechanical Repair Worker (#370). This amendment is introduced to offset the cost of amendment PP&J-O-01 which increases resources to combat human trafficking

<u>FTE</u>	<u>POSITION</u>	<u>TITLE</u>	<u>RANGE</u>
(1.00)	370 MECHANICAL REPAIR WORKER		G 16-F

**FTE Effect:** (1.00)

<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
FMMCPERS	10009	SALARIES AND WAGES	\$ (70,700)
FMMCPERS	10099	RETIREMENT FUND	\$ (4,900)
FMMCPERS	10108	SOCIAL SECURITY	\$ (5,400)
FMMCPERS	10117	HEALTH	\$ (30,300)
FMMCPERS	10153	DENTAL	\$ (1,700)
FMMCPERS	10207	PROTECTIVE WEAR	\$ (100)
FMMCPERS	10216	TOOLS ALLOWANCE	\$ (400)
FMMCPERS	10250	SALARY SAVINGS	\$ 1,400
FMMCPERS	14002	FM MAINTNANCE STAFF ALLOCATION	\$ 112,100
FMMCBLGR	13001	FACILITIES MGT MAINTNANCE CHGS	\$ (400)
FMMCEDC	13001	FACILITIES MGT MAINTNANCE CHGS	\$ (2,400)
FMMCBP	13001	FACILITIES MGT MAINTNANCE CHGS	\$ (17,300)
FMMCCCB	13001	FACILITIES MGT MAINTNANCE CHGS	\$ (45,500)
FMMCCH	13001	FACILITIES MGT MAINTNANCE CHGS	\$ (8,300)
FMMCHS	13001	FACILITIES MGT MAINTNANCE CHGS	\$ (2,600)
FMMCJOB	13001	FACILITIES MGT MAINTNANCE CHGS	\$ (4,400)
FMMCLKV	13001	FACILITIES MGT MAINTNANCE CHGS	\$ (5,600)
FMMCLYMA	13001	FACILITIES MGT MAINTNANCE CHGS	\$ (1,100)
FMMCOTH	13001	FACILITIES MGT MAINTNANCE CHGS	\$ (12,100)
FMMCPSB	13001	FACILITIES MGT MAINTNANCE CHGS	\$ (12,200)
FMMCSEPR	13001	FACILITIES MGT MAINTNANCE CHGS	\$ (200)

**Intent/Justification**

**NET GPR EFFECT:** \$ (112,100)

**DANE COUNTY BOARD OF SUPERVISORS  
2025 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> PWT-O-02			
<b>Sponsor:</b>	Supervisor Weigand		
<b>Oversight Committee Action:</b>	Public Works and Transportation, denied 5-0 YGP 2-0		
<b>Personnel &amp; Finance Action:</b>			
<b>Department:</b>	Henry Vilas Zoo		
<b>Program:</b>	Henry Vilas Zoo		
<b>Motion:</b>			
<b>(revenue/expenditure/text effect)</b>			
Decrease expenditures by \$91,900 and revenues by \$18,400 to eliminate vacant 1.0 FTE Clerk I-II (#1540). ). This amendment is introduced to offset the cost of amendment PP&J-O-01 which increases resources to combat human trafficking			
	<u>FTE</u> (1.00)	<u>POSITION</u> 1540 CLERK I-II	<u>TITLE</u>  <u>RANGE</u> G 07-10
<b>FTE Effect:</b>	<b>(1.00)</b>		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
ZOO	10009	SALARIES AND WAGES	\$ (69,700)
ZOO	10099	RETIREMENT FUND	\$ (4,800)
ZOO	10108	SOCIAL SECURITY	\$ (5,300)
ZOO	10117	HEALTH	\$ (12,900)
ZOO	10153	DENTAL	\$ (600)
ZOO	10250	SALARY SAVINGS	\$ 1,400
<b>Intent/Justification</b>			
<b>NET GPR EFFECT:</b>			\$ (91,900)

**DANE COUNTY BOARD OF SUPERVISORS  
2025 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b>	PWT-O-03
<b>Sponsor:</b>	Supervisor Engelberger
<b>Oversight Committee Action:</b>	Public Works and Transportation, approved 5-0
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Alliant Energy Center
<b>Program:</b>	

**Motion:**  
(revenue/expenditure/text effect)

Increase expenditures by \$110,900 to create a 1.0 FTE Mechanic position.

**FTE Effect:** -

<b>Line Item Detail:</b>			
Org	Object	DESCRIPTION:	Amount
AECPARK	10009	SALARIES AND WAGES	\$69,600
AECPARK	10099	RETIREMENT	\$4,800
AECPARK	10108	SOCIAL SECURITY	\$5,300
AECPARK	10117	HEALTH	\$30,300
AECPARK	10153	DENTAL	\$1,700
AECPARK	10171	DISABILITY	\$100
AECPARK	10207	PROTECTIVE WEAR	\$100
AECPARK	10225	TOOL ALLOWANCE	\$400
AECPARK	10250	SALARY SAVINGS	(\$1,400)

**Intent/Justification**

**NET GPR EFFECT:**   \$110,900

**DANE COUNTY BOARD OF SUPERVISORS  
2025 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> PWT-O-04			
<b>Sponsor:</b>	Supervisor Weigand		
<b>Oversight Committee Action:</b>	Public Works and Transportation, denied 5-0 YGP 2-0		
<b>Personnel &amp; Finance Action:</b>			
<b>Department:</b>	Administration		
<b>Program:</b>	Facilities Management - Maintenance		
<b>Motion:</b>			
<b>(revenue/expenditure/text effect)</b>			
Decrease expenditures by \$124,226 to eliminate vacant 1.0 FTE Janitor (#342). This amendment is introduced to offset the cost of amendment PP&J-O-01 which increases resources to combat human trafficking			
<u>FTE</u>	<u>POSITION</u>	<u>TITLE</u>	<u>RANGE</u>
(1.00)	342 Janitor		G 9
<b>FTE Effect:</b>	<b>(1.00)</b>		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
FMMCPERS	10009	SALARIES AND WAGES	\$ (70,326)
FMMCPERS	10099	RETIREMENT FUND	\$ (4,887)
FMMCPERS	10108	SOCIAL SECURITY	\$ (5,388)
FMMCPERS	10117	HEALTH	\$ (43,175)
FMMCPERS	10153	DENTAL	\$ (1,746)
FMMCPERS	10207	PROTECTIVE WEAR	\$ (110)
FMMCPERS	10250	SALARY SAVINGS	\$ 1,406
<b>Intent/Justification</b>			
<b><u>NET GPR EFFECT:</u></b>			<b><u>\$ (124,226)</u></b>