DANE COUNTY BOARD OF SUPERVISORS
2027 OPERATING BUDGET AMENDMENT

Amendment # PPJ-O-01	
Sponsor:	Supervisors Wegleitner, Yang
Oversight Committee Action:	Public Protection and Judiciary
Personnel & Finance Action:	
Department:	Sheriff
Program:	FIELD, SECURITY SERVICES, SUPPORT SERVICES

Motion:

(revenue/expenditure/text effect)

Reduce expenditures by $493,754 by eliminating 3.0 FTE vacant Deputy I-II positions (631, 493, 1727) in the Sheriffs Office.

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
SHRFFLD	10009	SALARIES AND WAGES	$98,662
SHRFFLD	10018	INCENTIVES	$16,411
SHRFFLD	10099	RETIREMENT FUND	$17,388
SHRFFLD	10108	SOCIAL SECURITY	$8,860
SHRFFLD	10117	HEALTH	$37,729
SHRFFLD	10153	DENTAL	$1,907
SHRFFLD	10180	LIFE INSURANCE	$114
SHRFFLD	10234	UNIFORM	$750
SHRFFLD	10250	SALARY SAVINGS	($2,301)
SHRFSEC	10009	SALARIES AND WAGES	$84,003
SHRFSEC	10018	INCENTIVES	$18,627
SHRFSEC	10099	RETIREMENT FUND	$15,507
SHRFSEC	10108	SOCIAL SECURITY	$7,909
SHRFSEC	10117	HEALTH	$0
SHRFSEC	10153	DENTAL	$1,907
SHRFSEC	10180	LIFE INSURANCE	$37
SHRFSEC	10234	UNIFORM	$750
SHRFSEC	10250	SALARY SAVINGS	($2,053)
SHRFSUP	10009	SALARIES AND WAGES	$92,742
SHRFSUP	10018	INCENTIVES	$15,426
SHRFSUP	10099	RETIREMENT FUND	$16,344
SHRFSUP	10108	SOCIAL SECURITY	$8,329
SHRFSUP	10117	HEALTH	$54,217
SHRFSUP	10153	DENTAL	$1,792
SHRFSUP	10180	LIFE INSURANCE	$110
SHRFSUP	10234	UNIFORM	$750
SHRFSUP	10250	SALARY SAVINGS	($2,163)

Intent/Justification

This amendment eliminates 3.0 FTE deputy positions to free funds to be applied to restore housing programs in the Human Services Department budget.

NET GPR EFFECT: $493,754

DANE COUNTY BOARD OF SUPERVISORS
2027 OPERATING BUDGET AMENDMENT

Amendment # PPJ-O-02	
Sponsor:	Supervisors Wegleitner, Trucios, Rylander
Oversight Committee Action:	Public Protection and Judiciary
Personnel & Finance Action:	
Department:	Sheriff
Program:	Support Division

Motion:

(revenue/expenditure/text effect)

Reduc.e expenditures $80,000 to eliminate funding for license plate reading cameras

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
SHRFSUP	47076	AUTOMATIC LICENSE PLATE REDER	($80,000)

Intent/Justification

This amendment eliminates funding for automatic license plate readers to redirect funding for housing and homeless services.

NET GPR EFFECT: ($80,000)