

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment # EANR-O-01			
Sponsor/Committee:		Supervisor Erickson	
Oversight Committee Action:		Environment, Agriculture and Natural Resources, approved as amended 5-0, YGP 2-0	
Personnel & Finance Action:			
Narrative Page:		Pg. 478 L&WR-ADMN-1	
Department:		Land and Water Resources	
Program:		Administration	
Motion: (revenue/expenditure/text effect)		Increase expenditures by \$12,000 to expand the Lake Science, Stewards and Recreation program with the Bayview Foundation.	
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
LWRADMIN	20425	BAYVIEW LAKE/SCIENCE PROGRAM	\$12,000
Intent/Justification			
<p>The Lake Science, Stewards and Recreation Program was established in the 2018 Budget and worked with 3rd-5th grade youth who live at Bayview Townhouses, a Project Based Section 8 low income housing development located at the corner of West Washington Avenue and Regent Street. The program was so successful, this amendment will expand it to include youth of grades K-12. The program goals include:</p> <ol style="list-style-type: none"> 1) Improved science skills through education about local lake ecosystems 2) Increased appreciation of lakes and understanding of issues such as water quality, conservation and supply 3) Increased access to and instruction in open water recreation and safety <p>The program's curriculum will focus on lake and shoreline conservation, stewardship and open water safety and recreation. Weekly science-based lessons and experiments will be augmented with in-depth open water safety and recreation instruction.</p> <p>Youth will learn how to conduct science-based field research, including bird counting, water quality testing, and shoreline habitat assessment. They will also participate in stewardship activities, including shoreline and water trash disposal and invasive plant removal. Open water recreation and safety instruction will be provided by Brittingham Boats staff. Lessons and equipment covered include: canoes, paddleboards, and kayaks.</p> <p>Once teens pass the necessary safety lessons for each type of equipment, they will be required to conduct ongoing lake and shoreline conservation activities and field research in order to gain additional access to rentals during non-program hours. The equipment access component of the program will deepen the teens' appreciation of and commitment to local lakes while increasing access to open water recreation for diverse, low-income neighborhood youth.</p>			
NET GPR EFFECT:			\$12,000

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Amendment # EANR-O-02			
Sponsor/Committee:	Supervisors Ritt, Chenoweth, Jones		
Oversight Committee Action:	Environment, Agriculture and Natural Resources, approved 5-0, YGP 2-0		
Personnel & Finance Action:			
Narrative Page:	Pg. 503 EXTN-EXTN-4		
Department:	Dane County UW Extension		
Program:	Dane County UW Extension		
Motion: (revenue/expenditure/text effect)	Increase expenditures by \$39,600 and position authority by 0.5 FTE in the Dane County UW Extension office to establish a Community Food Systems Coordinator position.		
Program Effect:	Add a Community Food Systems Coordinator (P5) position to work closely with the Dane County Food Council and other food related organizations to build partnerships, coordinate County food programs and strengthen our community food system to increase equitable access to healthy food for all Dane County residents.		
FTE Effect:	0.50		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EXTENSN	10009	SALARIES & WAGES	\$24,900
EXTENSN	10099	RETIREMENT FUND	\$1,900
EXTENSN	10108	SOCIAL SECURITY	\$1,900
EXTENSN	10117	HEALTH	\$10,500
EXTENSN	10153	DENTAL	\$800
EXTENSN	10171	DISABILITY INSURANCE	\$100
EXTENSN	10250	SALARY SAVINGS	(\$500)
Intent/Justification			
This amendment increases funding to add a 0.5 FTE position in the County that is focused on food related programs and projects (i.e. Organic Ag Incentive program, community garden management, the Partner Shares program and food summits).			
NET GPR EFFECT:			<u> \$39,600 </u>

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Amendment # <u> EANR-O-03 </u>			
Sponsor/Committee:	Supervisors Ritt, Clausius, Jones		
Oversight Committee Action:	Environment, Agriculture and Natural Resources, approved 5-0, YGP 2-0		
Personnel & Finance Action:			
Narrative Page:	Pg. 503 EXTN-EXTN-3		
Department:	Dane County UW Extension		
Program:	Dane County UW Extension		
Motion: (revenue/expenditure/text effect)	Increase expenditures by \$500 in the Dane County Tree Board line in the Dane County UW Extension office.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EXTENSN	20775	DANE COUNTY TREE BOARD	\$500
Intent/Justification			
The purpose of this additional funding is for post ash borer planning and recovery. The funds will be used to promote tree education, planting, and tree care post ash borer. Also, to promote a sustainable and resilient urban tree canopy, harnessing the benefits of trees throughout all of Dane County.			
NET GPR EFFECT:			<u> \$500 </u>

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Amendment # <u> EANR-O-04 </u>			
Sponsor/Committee:	Supervisor Kolar		
Oversight Committee Action:	Environment, Agriculture and Natural Resources, approved as amended 5-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	page 494		
Department:	Land and Water Resources		
Program:	Administration		
Motion: (revenue/expenditure/text effect)	Increase expenditures by \$12,500 to allow the Department of Land and Water Resources to begin modeling Phosphorous to begin implementation of Recommendations of the Health Farms Healthy Lakes Task Force, and add the following language to 2018 RES-255: "The budget includes \$25,000 in the Land and Water Resources Department to help the Department evaluate current UW methodologies and models used to develop a Yahara watershed phosphorus budget including the feasibility and applicability of the budget to inform long term trends. Focus should be on the necessary inputs used in the budget, the variability and access to data used, the interval periods for updates, and ability to sustain and update the budget over time."		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
LWRADMIN	NEW	PHOSPHOROUS MODELING	\$12,500
Intent/Justification			
<p>After a year of investigation and debate, the Healthy Farms, Healthy Lakes Task Force issued a report this summer with specific recommendations regarding phosphorous management. This amendment recognizes the need to develop models to measure phosphorous inputs, and change over time, in order to guide future policy decisions. The amendment is delineates the attributes of a useful and sustainable model, particularly in terms of access to reliable data and the ability to replicate the phosphorous budget analysis over time.</p>			
NET GPR EFFECT:			<u> \$12,500 </u>

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Amendment # <u> EANR-O-05 </u>			
Sponsor/Committee:	Supervisor Chawla		
Oversight Committee Action:	Environment, Agriculture and Natural Resources, approved as amended 5-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	Pg. 503	EXTN-EXTN-4	
Department:	Dane County UW Extension		
Program:	Dane County UW Extension		
Motion: (revenue/expenditure/text effect)	Increase expenditures by \$2,500 for a grant program to partner with neighborhood and community based groups to implement projects that further County environmental goals. Grants would be awarded by the Environmental Council.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EXTENSN	20958	ENV COUNCIL COMMUNITY GRANTS	\$2,500
Intent/Justification			
<p>There are many neighbors and community groups organizing grass roots environmental projects such as keeping leaves out of our lakes, using proper sand and salt when treating sidewalks and planting rain gardens and native plants.</p> <p>By partnering directly with neighborhood organizers and activists, Dane County would fund innovative programs and provide support to the community. Building this strong relationship with the community will create synergy to accelerate the realization of our shared environmental goals.</p>			
NET GPR EFFECT:			<u> \$2,500 </u>