DANE COUNTY BOARD OF SUPERVISORS 2024 OPERATING BUDGET AMENDMENT

		2024 OPERATING BUD			
Amendment #	PWT-O-01	-			
Sponsor:		Supervisor Engelberger			
Oversight Committee Action:		Public Works & Transportation			
Personnel & Fin	ance Action:				
Department:		Alliant Energy Center			
Program:					
_		Coliseum			
Motion: (revenue/expend	diture/text effect)				
Increase exper staff a third shift	nditures and position a t crew at Alliant Energy	uthority to add one 1.0 FTE Crev y Center.	w Leader and three 1.0 FTE Jan	itor I po	ositions to
B9201 B9202 B9203 B9204	1.00 1.00	CREW LEADER JANITOR I JANITOR I JANITOR I	F18-00 F09-00 F09-00 F09-00	\$	111,300 100,300 100,300 100,300 412,200
Line Item Detai					
Org	Object	DESCRIPTION:			Amount
AECCOLS	10009	SALARIES AND WAGES		\$	264,600
AECCOLS	10099				18,300
AECCOLS	10108	SOCIAL SECURITY			20,300
AECCOLS AECCOLS	10117	HEALTH			<u>107,200</u> 6,800
AECCOLS	10153 10171	DENTAL DISABILITY INSURANCE			400
AECCOLS	10171	SALARY SAVINGS			(5,400)
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	10200			1	(0,+00)
Intent/Justificati	on				

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NET GPR EFFECT:

\$ 412,200

DANE COUNTY BOARD OF SUPERVISORS 2024 OPERATING BUDGET AMENDMENT

Amendment #	PWT-O-02					
Sponsor:		Supervisor Ritt				
Oversight Comm	nittee Action:	Public Works and Transportation				
Personnel & Fina	ance Action:	Dane County Henry Vilas Zoo				
Department:						
Program:		Dane County Henry Vilas Zoo				
Program:						
Motion:						
(revenue/expend						
Increase expend	ditures by \$59,900 to f	und the addition of a 0.6 FTE Zoo Attendant.				
1						
Line Item Detai	ŀ					
Org	Object	DESCRIPTION:	Amount			
Z00	10009	SALARIES AND WAGES	\$38,000			
Z00	10099	RETIREMENT FUND	\$2,600			
Z00	10108	SOCIAL SECURITY	\$2,900			
Z00	10117	HEALTH	\$16,100			
Z00	10153	DENTAL	\$1,000			
Z00	10180	LIFE INSURANCE	\$100			
Z00	10250	SALARY SAVINGS	(\$800)			
B7401	1.00	Zoo Attendant F-13	\$ 59,900			
FTE Effect:	1.00		\$ 59,900			
i						

Intent/Justification

The department request added a 0.6 FTE Zoo Attendant. This amendment would provide a second position. The Zoo Attendant is a slightly lower classification to a Zoo Keeper. It is designed to provide an entry level position for persons who might later promote to a Zoo Keeper, thereby potentially expanding the applicant base for Zoo Keeper positions as they become available.

NET GPR EFFECT:

\$59,900

DANE COUNTY BOARD OF SUPERVISORS 2024 OPERATING BUDGET AMENDMENT

Amendment # PWT-O-03	
Sponsor:	Supervisor Ritt
Oversight Committee Action:	Public Works and Transportation
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 Detai	il:				
Org	Object	DESCRIPTION:		4	mount
Z00	10009	SALARIES AND WAGES			\$38,700
Z00	10099	RETIREMENT FUND			\$2,700
Z00	10108	SOCIAL SECURITY			\$3,000
Z00	10117	HEALTH			\$16,100
Z00	10153	DENTAL			\$1,000
Z00	10180	LIFE INSURANCE			\$100
Z00	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