

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

Amendment # _____ PWT-O-01	
Sponsor:	Supervisor Weigand
Oversight Committee Action:	Public Works and Transportation
Personnel & Finance Action:	
Department:	Administration
Program:	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)

Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
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**

Amendment # PWT-O-02			
Sponsor:	Supervisor Weigand		
Oversight Committee Action:	Public Works and Transportation		
Personnel & Finance Action:			
Department:	Henry Vilas Zoo		
Program:	Henry Vilas Zoo		
Motion:			
(revenue/expenditure/text effect)			
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
FTE Effect:	(1.00)		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
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
Intent/Justification			
NET GPR EFFECT:			<u>\$ (91,900)</u>

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

Amendment # PWT-O-03	
Sponsor:	Supervisor Engelberger
Oversight Committee Action:	Public Works and Transportation
Personnel & Finance Action:	
Department:	Alliant Energy Center
Program:	

Motion:
(revenue/expenditure/text effect)

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

FTE Effect:	-
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Line Item Detail:			
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**

Amendment # PWT-O-04			
Sponsor:	Supervisor Weigand		
Oversight Committee Action:	Public Works and Transportation		
Personnel & Finance Action:			
Department:	Administration		
Program:	Facilities Management - Maintenance		
Motion:			
(revenue/expenditure/text effect)			
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> (1.00)	<u>POSITION</u> 342 Janitor	<u>TITLE</u> G 9
FTE Effect:	(1.00)		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
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
Intent/Justification			
NET GPR EFFECT:			\$ (124,226)