

Budget Amendments

**Personnel and Finance Committee Meeting
November 4, 2009**

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**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # ZLR-1			
Sponsor/Committee:	Sup. Hendrick		
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:	Resolution 146, 2009-2010		
Department:	Capital Budget Resolution		
Program:	Capital Budget		
Motion: (revenue/expenditure/text effect)	To add the following provision to Res. 146: "Prior to incurring costs on any of the projects included in the 2010 capital budget, or on projects carried forward from the 2009 capital budget, departments must receive prior approval from their standing committee and the Personnel and Finance Committee."		
Program/Personnel Effect:	This amendment add a requirement that departments seek approval from their standing committee and the Personnel and Finance Committee before incurring costs on any of the projects included in the 2010 Capital Budget.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
The 2010 fiscal year appears to offer many of the same challenges that the county faced in 2009. If economic recovery is slower than projected, the county may need to continue to closely control capital expenditures. This amendment formalizes the capital freeze that the Personnel and Finance Committee instituted in 2009 that allowed it to monitor capital spending to minimized the debt service impact.			
NET GPR EFFECT:			<u> \$0 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # ZLR-2			
Sponsor/Committee:	Sup. Matano and Sup. Hendrick		
Oversight Committee Action:	Zoning and Land Regulation, Approved 4-0		
Personnel & Finance Action:			
Narrative Page:	407,419		
Department:	Planning & Development		
Program:	Planning	P&D-PLAN-2	
	Zoning	P&D-ZONE-2	
Motion: (revenue/expenditure/text effect)	Eliminate \$20,000 in funding for Thrive. This amount will be used to offset the reduction of projected revenues anticipated in 2010 (decrease Zoning Permit Revenue by \$20,000).		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
PDPLNDIV	30542	CHAMBER OF COMMERCE-POS	(\$20,000)
PDZNGPLR	821001	ZONING PERMIT REVENUE	(\$20,000)
Intent/Justification			
NET GPR EFFECT:			<u> \$0 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

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Amendment # ZLR-5			
Sponsor/Committee:	Supv. Miles		
Oversight Committee Action:	Zoning and Land Regulation		
Personnel & Finance Action:			
Narrative Page:	p. 149		
Department:	Register of Deeds		
Program:	Social Security Number Redaction		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$137,600 in the Register of Deeds Office to establish a Social Security Number redaction program, and to create two project positions at the G13 classification to implement the program with the following footnote attached to the positions, "These positions, and the associated computer and office equipment for the redaction program, are dependent upon receipt of revenue from a new \$5 fee, which would be authorized by the State Legislature, on every document filed with the Register of Deeds."		
Program/Personnel Effect:	The amendment allows the Register of Deeds to create two project positions, and purchase computer equipment, office furniture and space for the two positions, for a Social Security Number redaction program, with funding dependent upon receipt of revenue from a new fee on documents filed with the Register of Deeds. This fee requires legislative approval.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
		2 FTE Real Estate Project Redaction Analysts: wage/benefits	\$128,600
		Computer equipment	\$6,000
		Office furniture	\$3,000
		Redaction Revenue	\$137,600
Intent/Justification			
Costs for the redaction project would be off-set by a new fee on documents filed with the Register of Deeds. There is no GPR effect.			
NET GPR EFFECT:			<u> \$0 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # ZLR-6			
Sponsor/Committee:	Supv. Miles		
Oversight Committee Action:	Zoning and Land Regulation		
Personnel & Finance Action:			
Narrative Page:	p. 149		
Department:	Register of Deeds		
Program:	Register of Deeds		
Motion: (revenue/expenditure/text effect)	Expenditures be increased and revenues be increased by \$275,000 to create a special projects account for potential LTE costs associated with SSN redaction and operating capital items such as computers and software upgrades in the Register of Deeds Office if revenue from a new \$5 fee on documents filed with the Register of Deeds exceeds costs for the SSN Redaction Project, with the following footnote attached to the project account: "This account is dependent upon receipt of revenue from a new \$5 fee, which would be authorized by the State Legislature, on every document filed with the Register of Deeds, and would be funded only after the funding requirements for the SSN Redaction Program had been met. Rather than being closed directly into the General Fund at the end of the year, unspent funds in this account would carry over to 2011."		
Program/Personnel Effect:	The amendment creates an account to capture short-term revenues from a fee in order to pay for necessary LTE and operating capital items in the Register of Deeds Office.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
		Fee Revenue	(\$275,000)
		Special Projects Accounts for SSn Redaction	\$275,000
Intent/Justification			
<p>The Wisconsin State Legislature is considering a \$5 fee on all documents filed with Registers of Deeds to allow these offices to establish programs to redact Social Security Numbers. The fee would sunset in 5 years. In Dane County, the revenue from the fee may raise more revenue than required by the redaction program. If the Legislature approves this fee, and if revenues exceed costs for the redaction effort, then this amendment creates an account to retain revenue in a special projects account in the Office of the Register of Deeds, and provides for the funds in this account to carry over to 2011. The fee will sunset and provides a short term opportunity to fund additional redaction costs as well as improvements in the Register of Deeds Office. Expenditures would equal revenue. There is no GPR effect.</p>			
NET GPR EFFECT:			_____\$0

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # EANR-1			
Sponsor/Committee:	Sups. Rusk and Stoebig		
Oversight Committee Action:	Environment, Agriculture and Natural Resources, Approved 6-0		
Personnel & Finance Action:			
Narrative Page:	521		
Department:	Extension		
Program:	Extention-Tree Board		
Motion: (revenue/expenditure/text effect)	Add a carryforward to Table 5 of Res. 145 for the Tree Board expenditure line (EXTENSN 20775) in the amount of \$2,500 to allow the carryforward of unspent funds from 2009 to 2010.		
Program/Personnel Effect:	In 2009, the Tree Board received \$5,500 in expenditure funding. The County Executive Budget for 2010 eliminated this amount. On October 20, 2009, the Tree Board met and re-prioritized its 2009 spending plan. This will result in a balance of \$2,500 at year end 2009 that can be carried forward into the 2010 fiscal year. This will allow the Tree Board to fund projects in 2010 using the funds carried forward.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
NET GPR EFFECT:			_____ \$0

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

p. 1 of 2

Amendment # EANR-2a			
Sponsor/Committee:	Supv. Hulsev, Supv Erickson and Supv Jensen		
Oversight Committee Action:	Environment, Agriculture, and Natural Resources, Approved 4-2		
Personnel & Finance Action:			
Narrative Page:	page 760		
Department:	Land & Water Resources		
Program:	Land & Water Legacy Fund - Stormwater Controls		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$150,000 and borrowing proceeds be increased by \$150,000 in the Land and Water Resources Department's capital budget for the Land and Water Legacy Fund for stormwater controls.		
Program/Personnel Effect:	This amendment would provide an additional \$150,000 in borrowing for stormwater controls to address stormwater outfalls. The proposed budget includes \$50,000 for this purpose. This amendment brings the total to \$200,000.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
LWLEGACY	58697	Stormwater Controls	\$150,000
LWLEGACY	84974	Borrowing proceeds	\$150,000
Intent/Justification			
This effort is important to the Land and Water Legacy Program's water quality and flood mitigation plans. Cleaning up the hundreds of uncontrolled storm sewers that empty into the lakes is critical to control water pollution. The increase in borrowing would be off-set by a corresponding decrease in borrowing for the land acquisition/streambank easement element of the Land and Water Legacy Fund (see page 2).			
NET GPR EFFECT:			_____ \$0

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # EANR-2b			
Sponsor/Committee:	Supv Hulsey, Supv Erickson and Sup Jensen		
Oversight Committee Action:	Environment, Agriculture, and Natural Resources, Approved 4-2		
Personnel & Finance Action:			
Narrative Page:	page 760		
Department:	Land & Water Resources		
Program:	Land & Water Legacy Fund - Stormwater Controls		
Motion: (revenue/expenditure/text effect)	Expenditures be decreased by \$150,000 and borrowing proceeds be decreased by \$150,000 in the Land and Water Resources Department's capital budget for the Land and Water Legacy Fund for land acquisition/streambank easements.		
Program/Personnel Effect:	This amendment would decrease \$150,000 in borrowing for land acquisition/streambank easements to bring the total for this effort to \$850,000, and offset increases for stormwater controls.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
LWLEGACY	57725	Land Acquisition	(\$150,000)
LWLEGACY	84974	Borrowing Proceeds	(\$150,000)
Intent/Justification			
This amendment would decrease borrowing for land acquisition and streambank easements within the Land and Water Legacy Fund to offset an increase for stormwater controls.			
NET GPR EFFECT:			<u> \$0 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # <u> EANR-3 </u>			
Sponsor/Committee:	Supv. Schmidt, Miles, Hulsey, Erickson and Jensen		
Oversight Committee Action:	Environment, Agriculture and Natural Resources, Approved 6-0		
Personnel & Finance Action:			
Narrative Page:	p. 517		
Department:	Land and Water Resources		
Program:	Lake Management		
Motion: (revenue/expenditure/text effect)	Revenues be increased by \$20,000 and expenditures be increased by \$20,000 to establish a pilot program for aquatic plant harvesting on a contract basis for lake associations and individuals.		
Program/Personnel Effect:	This amendment allows the Department of Land and Water Resources, in coordination with the Lakes and Watershed Commission, to accept revenues up to \$20,000 and expend an amount equal to revenues on a pilot program to perform aquatic plant harvesting on a contract basis.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
LWRPKLKM	10098	LTE - WEED CUTTING WAGES	\$13,934
LWRPKLKM	10108	LTE - WEED CUTTING FICA	\$1,066
LWRPKLKM	21809	OPERATIONAL EXPENSE	\$5,000
LWRPKLKM	84740	WEED CUTTING REVENUE	(\$20,000)
Intent/Justification			
<p>The Dane County Department of Land and Water Resources, Division of Parks - Lakes Management harvests aquatic plants each summer. The department's priorities are to maintain the flow of water on the Yahara River, maintain navigation channels on the lakes, cut weeds for special events, such as the Iron Man Competition, and to remove invasive species. Some boating enthusiasts would like additional removal of aquatic plants. This amendment directs the Land and Water Resources Department, in coordination with the Lakes and Watershed Commission, to establish a pilot program to harvest aquatic plants on a contract basis. The cost of the program will be covered by program revenues. There is no GPR effect.</p>			
NET GPR EFFECT:			<u> \$0 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # EANR-6			
Sponsor/Committee:	Supv. Ferrell		
Oversight Committee Action:	Environment, Agriculture & Natural Resources, Approved 4-3		
Personnel & Finance Action:			
Narrative Page:	760		
Department:	Land & Water Legacy Fund		
Program:	Capital Projects		
Motion: (revenue/expenditure/text effect)	Decrease expenditures and borrowing proceeds \$837,000 for the Land Acquisitions portion of this item. (LWLEGACY 57725)		
Program/Personnel Effect:	This amendment, combined with EANR 2b and EANR-4 eliminates the land acquisition portion of the Land and Water Legacy Fund.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
LWLEGACY	57725	Land Acquisiton	(\$837,000)
LWLEGACY	84974	Borrowing Proceeds	(\$837,000)
Intent/Justification			
There is over \$3.2 million carried forward in the Land Acquisition Fund. This amount is more than enough to continue the program through the 2010 budget year.			
NET GPR EFFECT: _____			

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # PWT-1			
Sponsor/Committee:	Supv. Bayrd, Opitz, Hendrick, and Rusk		
Oversight Committee Action:	Public Works and Transportation Committee, Approved 5-0		
Personnel & Finance Action:			
Narrative Page:	p. 589		
Department:	Airport		
Program:	Parking Lot		
Motion: (revenue/expenditure/text effect)	Increase expenditures at the Airport by \$15,000 to build a bus shelter for Madison Metro riders at the Madison Metro bus stop. The new bus stop shall meet all accessibility requirements.		
Program/Personnel Effect:	This amendment specifies that the Airport allocate funds to build a bus shelter at the Madison Metro bus stop at the airport.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
AIRPRKLT	NEW	bus shelter	\$15,000
Intent/Justification			
The amendment directs that Dane County Regional Airport to increase expenditures to build a bus shelter for Madison Metro riders at the Madison Metro bus stop at the airport. Airport funds would be used so there would be no GPR effect.			
NET GPR EFFECT:			<u> \$0 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # P&F-1			
Sponsor/Committee:	Supervisors Martz and Wheeler, Library Board		
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:	449		
Department:	LIBRARY		
Program:	LIBRARY		
Motion: (revenue/expenditure/text effect)	To increase library expenditures by \$19,350 to restore the book budget to 2009 funding level and to cover inflationary cost increases of 3% in the library's rent and delivery service contracts		
Program/Personnel Effect:	<ol style="list-style-type: none"> 1. Restore the Library Book budget to the 2009 level (\$13,450) 2. Fund the Library Service 3% inflationary rent increase (\$900) 3. Fund the Library Service 3% increase in delivery service (\$5,000) 		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
LIBR	20507	Books & Library Material	\$13,450
LIBR	32232	Rent Space	\$900
LIBR	30835	Delivery Service	\$5,000
Intent/Justification			
<p>The Library's book budget has been frozen since 2003. This would restore the 21% cut proposed in the Executive Budget .</p> <p>The Library maintains office, stack, and garage space at Madison Public Library. Even if this increase is not funded, it will need to be paid.</p> <p>The Library contracts for delivery service with the South Central Library System on behalf of all library agencies in Dane County. This program is cost-shared with municipal libraries. If this increase is not funded, the Library Service will end this efficient practice of coordinating delivery service county-wide. Ceasing this service will result in higher payments to libraries in future years and higher costs overall.</p>			
NET GPR EFFECT:			<u>\$19,350</u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # P&F-2			
Sponsor/Committee:	Supervisor Ripp		
Oversight Committee Action:	Public Works and Transportation - not presented		
Personnel & Finance Action:			
Narrative Page:	p. 517		
Department:	Land & Water Resources		
Program:	Lake Management - Solid Waste		
Motion: (revenue/expenditure/text effect)	Revenues be decreased \$154,600 in the Land and Water Resources Department, Lake Management program for the purpose of establishing a one-time transfer in the amount of \$154,600 for the net cost of the weed cutting program in 2010 from the Solid Waste fund to the General Fund.		
Program/Personnel Effect:	This amendment specifies that the transfer of \$154,600 from the Solid Waste Fund to the General Fund for the weedcutting program is a one-time event and will not be in the base for Land and Water Resources for future budgets. Rather than appearing as an on-going revenue in the LWR Dept., the solid waste support would appear in Table 1 of Res. 145, 2009-2010 the Tax Levy Computation and Fund Balance Analysis.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
		Weedcutting program	
Intent/Justification			
Section 59.70(2)(n) requires that landfill fees be commensurate with the cost of services at the landfill. According to a Corporation Counsel opinion, this activity cannot be funded through the Solid Waste Fund on an on-going basis. Preparation for a replacement landfill have begun, but have not progressed to where these funds are needed by the landfill in 2010. Funds can be transferred from the Solid Waste Fund to the General Fund in 2010, but it is the General Fund that legally must bear the cost of weedcutting.			
NET GPR EFFECT:			<u> \$0 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # <u> P&F-3 </u>			
Sponsor/Committee:	Supv. Ripp		
Oversight Committee Action:	Personnel & Finance		
Personnel & Finance Action:			
Narrative Page:	p. 529		
Department:	Miscellaneous Appropriations		
Program:	Rhythm & Booms		
Motion: (revenue/expenditure/text effect)	Expenditures be decreased by \$16,250 in Miscellaneous Appropriations - Rhythm & Booms to eliminate county cash funding for this effort but leave intact in-kind county contributions.		
Program/Personnel Effect:	This amendment eliminates expenditures for Rhythm & Booms, but specifies that County in-kind contributions are not affected by this amendment.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
RHYBOOMS		Delete funding for Rhythm & Booms	(\$16,250)
Intent/Justification			
In an economic environment where the county needs to cut funding for free, public activities such as libraries, the zoo, and parks, it is not able to provide county funds to a private, profit-making organization.			
NET GPR EFFECT:			<u> (\$16,250) </u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # P&F-4			
Sponsor/Committee:	Supervisors O'Loughlin and Wiganowsky		
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:	232		
Department:	Sheriff		
Program:	Security Services SHER-SECR-2		
Motion: (revenue/expenditure/text effect)	increase revenues in the Sheriff's Office, Security Services program by \$328,000 for the inmate phone contract to reduce the county tax levy		
Program/Personnel Effect:	This amendment increases the commission revenue from the inmate phone contract. It is dependent upon the County Board adopting an ordinance amendment to allow the county to receive revenue above its costs of providing this service to inmates as well as renegotiation of the proposed contract with the telephone service provider.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFSEC	83030	JAIL & HUBER PHONE COMMISSION	\$328,600
Intent/Justification			
NET GPR EFFECT:			____ (\$328,600)

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # P&F-5 Sponsor/Committee: Oversight Committee Action: Personnel & Finance Action: Narrative Page: Department: Program:	<p align="center">Supv. O'Loughlin</p> <p align="center">Personnel and Finance</p> <p align="center">various</p>		
Motion: (revenue/expenditure/text effect)	<p>Expenditures be decreased by \$1,814,841 and 30 identified currently vacant FTE positions and 6 positions of .5 FTE or less, listed on the attachment, be frozen and funding eliminated for all of 2010 or until the Personnel and Finance Committee approves reauthorization of positions. The following footnote should be attached to these positions in the personnel schedule, "Funding for this position has been eliminated for 2010, but the position authority remains."</p>		
Program/Personnel Effect:	<p>The amendment freezes and eliminates funding for currently vacant positions for a period of a year in order to realize savings in a difficult budget year. Ten of these positions have been vacant for a year or more, while the remaining became vacant over the course of 2009. The savings per FTE position is estimated at \$60,000, with a total savings of approximately \$1,800,000.</p>		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
		Freeze currently vacant positions and eliminate funding for 2010	(\$1,814,841)
Intent/Justification <p>In a challenging budget year, the county should not include expenditures for currently vacant positions that could remain vacant to save money. If actual revenues in 2010 exceed projections, the Personnel and Finance Committee could authorize refilling vacant positions, and recommend to the full County Board that the budget be changed to accomplish this.</p>			
NET GPR EFFECT:			<u>(\$1,814,841)</u>

Agency	Classification	FTE	Position	BU	Date of Vacancy	2010 Bud. Cost	Status
Executive	Executive Assistant	1.00	00117	M	6/26/09	\$ 80,966	
Administration	Deputy Director of Administration	1.00	00169	M	6/1/09	\$ 129,662	
Administration	Janitor	1.00	00379	G	9/22/09	\$ 32,283	
Administration	Clerk Typist I-II	1.00	00155	G	8/26/09	\$ 65,795	
Administration	Network Systems Programmer	1.00	00171	P	5/29/09	\$ 66,675	
Administration	Information Services Manager Technology Services	1.00	01822	M	3/6/09	\$ 107,594	
Administration	Clerk Typist I-II	0.50	948	G	11/25/07	\$ 27,870	No GPR \$ 27,870
Clerk of Courts	Clerk Typist III (Branch 12)	1.00	00051	G	9/13/09	\$ 62,428	Ap. Approv. \$ 62,428
Clerk of Courts	Clerk Typist III	1.00	00057	G	8/2/09	\$ 58,955	
Clerk of Courts	Clerk Typist I-II	1.00	00017	G	3/15/09	\$ 56,077	
Clerk of Courts	Account Clerk I	0.50	02597	G	3/1/09	\$ 29,386	Ap. Approv. \$ 29,386
District Attorney	Clerk Typist III	1.00	01704	G	5/10/09	\$ 60,430	Ap. Approv. \$ 60,430
District Attorney	Clerk Typist I-II	1.00	01600	G	8/2/09	\$ 62,086	FMLA \$ 62,086
District Attorney	Victim/Witness Case Manager	1.00	02598	SW	4/1/09	\$ 77,431	
Sheriff	Clerk Typist III	1.00	02120	G	7/30/09	\$ 61,755	
Emergency Mgt	Clerk Typist I-II	1.00	00703	G	2/12/09	\$ 56,077	
Juvenile Court Program	Juvenile Court Counselor	0.40	00722	sw	8/20/06	\$ 24,954	
Juvenile Court Program	Juvenile Court Counselor	0.50	00724	sw	3/10/09	\$ 30,979	Ap. Approv. \$ 30,979
Juvenile Court Program	Juvenile Court Worker	0.50	02113	G	4/26/09	\$ 32,188	
Human Services	Program Leader	1.00	01968	SW	1/6/09	\$ 68,101	
Human Services	Social Worker	1.00	02711	sw	7/31/09	\$ 64,806	
Land & Water	Park Maintenance Technician	1.00	01682	G	12/26/08	\$ 62,225	Filled \$ 62,225
Land & Water	Park Laborer Maintenance	1.00	01560	G	12/23/08	\$ 60,232	Filled \$ 60,232
Public Works & Transportation	Superintendent	1.00	00804	M	2/18/09	\$ 85,917	60% state fnd \$ 51,550
Public Works & Transportation	Clerk Typist III	1.00	00903	G	5/24/09	\$ 70,995	Ap. Approv. \$ 70,995
Public Works & Transportation	Skilled Laborer/hwy	1.00	00789	F	11/23/08	\$ 62,981	Ap. Approv. \$ 62,981
Public Works & Transportation	Skilled Laborer/hwy	1.00	00792	F	11/23/08	\$ 62,981	Ap. Approv. \$ 62,981
Public Works & Transportation	Highway Worker	1.00	00762	F	1/4/09	\$ 61,531	Ap. Approv. \$ 61,531
Public Works & Transportation	Highway Worker	1.00	00885	F	6/24/09	\$ 61,627	FMLA \$ 61,627
Public Works & Transportation	Parking Facility Worker	0.50	02515	F	1/1/04	\$ 29,854	
				Total		\$ 1,814,841	\$ 767,301

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # _____	P&F-6		
Sponsor/Committee:	Supv. Stoebig		
Oversight Committee Action:	Health and Human Needs - Not presented		
Personnel & Finance Action:			
Narrative Page:	p. 341 Res. 145, 09-10		
Department:	Human Services		
Program:	Adult Community Services - Jail Diversion		
Motion: (revenue/expenditure/text effect)	Neither revenues nor expenditures be changed and the following provision be added to Res. 145: "The Department of Human Services shall monitor the property tax status of Genesis Development Corporation, which is a purchase of services provider for the county for two programs which appear as 4 lines in the budget. These programs are Exodus (AODA prevention) and TAP/Drug Court case management. If by July 1, 2010, Genesis Development Corporation has delinquent taxes, the Department of Human Services shall cancel funding for this provider and put the funds out for RFP."		
Program/Personnel Effect:	The amendment directs the Department of Human Services to cancel its contracts with Genesis Development Corporation and RFP out the remaining funds for a new provider if Genesis Development Corporation has not paid their back taxes, interest, and penalties by July 1, 2010.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
<p>This amendment has no fiscal impact. It addresses the issue of back taxes owed to Dane County by Genesis Development Corporation and the intent to terminate their service contracts with the Department of Human Services if these taxes, interest, and penalties are not paid off by July 1, 2010. It is counterproductive for the Department of Human Services to give funding to an agency that owes Dane County money.</p>			
NET GPR EFFECT:			_____\$0

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # P&F-8			
Sponsor/Committee:	Supv. Jensen		
Oversight Committee Action:	Zoning and Land Regulation, no motion		
Personnel & Finance Action:			
Narrative Page:	p. 407		
Department:	Planning and Development		
Program:	Planning		
Motion: (revenue/expenditure/text effect)	Expenditures be reduced by \$4,850 in the Department of Planning and Development to delete funding for UW Small Business Development Center.		
Program/Personnel Effect:	This amendment deletes funding provided to the UW Small Business Development Center to support their answer line.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
PDPLNDIV	32675	DELETE FUNDING FOR UW SMALL BUSINESS	(\$4,850)
Intent/Justification			
NET GPR EFFECT:			<u>(\$4,850)</u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # _____	P&F-9		
Sponsor/Committee:	Supv. Jensen		
Oversight Committee Action:	Zoning and Land Regulation, Failed 4-0		
Personnel & Finance Action:			
Narrative Page:	p. 407		
Department:	Planning and Development		
Program:	Planning		
Motion: (revenue/expenditure/text effect)	Reduce expenditures by \$77,290 and eliminate one senior planner position in the Department of Planning and Development, Division of Planning.		
Program/Personnel Effect:	This amendment eliminates a senior planner position and reduces the expenditures that support that position.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
PDPLNDIV		ELIMINATE SENIOR PLANNER POSITION	(\$77,290)
Intent/Justification			
NET GPR EFFECT:			(\$77,290)

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment #	P&F-10		
Sponsor/Committee:	Supv. Jensen		
Oversight Committee Action:	Zoning and Land Regulation, no motion		
Personnel & Finance Action:			
Narrative Page:	p. 403		
Department:	Planning and Development		
Program:	Records and Support		
Motion: (revenue/expenditure/text effect)	Expenditures be decreased by \$5,000 for monument restoration in the Department of Planning and Development, Records and Support Division.		
Program/Personnel Effect:	The amendment decreases funding for monument restoration by 50%, from \$10,000 to \$5,000.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
PDRECSUP	31673	CUT FUNDING FOR MONUMENT RESTORATION	(\$5,000)
Intent/Justification			
Past experience suggests that the department does not need the full \$10,000 in the proposed budget for this purpose. Reducing the budgeted amount reduces the GPR effect by \$5,000.			
NET GPR EFFECT:			<u>(\$5,000)</u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # P&F-13a			
Sponsor/Committee:	Sups. Hesselbein, Hampton, Kostelic and Miles		
Oversight Committee Action:	Personnel and Finance		
Personnel & Finance Action:			
Narrative Page:	p. 530		
Department:	Misc. Appropriations		
Program:	Rhythm & Booms		
Motion: (revenue/expenditure/text effect)	Expenditures be decreased by \$16,250 in Misc. Appropriations-Rhythm & Booms to eliminate funding for this effort.		
Program/Personnel Effect:	This amendment eliminates expenditures for Rhythm & Booms.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
RHYBOOMS	31706	Rhytm & Booms	(\$16,250)
Intent/Justification			
<p>The amendment deletes the appropriation for Rhythm & Booms included in the proposed budget. This celebration raises money and supports community groups, but in tight budget times the county should not be providing funding to one organization which then, in turn, provides funding to other organizations of its choosing. Instead these funds should be used to rebuild the General Fund (see page 2)</p>			
NET GPR EFFECT:			_____ (\$16,250)

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # P&F-13b			
Sponsor/Committee:	Sups. Hesselbein, Hampton, Kostelic and Miles		
Oversight Committee Action:	Personnel and Finance		
Personnel & Finance Action:			
Narrative Page:	p. 11		
Department:	Tax Levy Computation and Fund Balance Analysis		
Program:	General Fund Balance		
Motion: (revenue/expenditure/text effect)	Increase the size of the General Fund Reserve from \$2,000,000 to \$2,016,250.		
Program/Personnel Effect:	This amendment increases the size of the General Fund Reserve by \$16,250.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
Funds deleted from the Rhythm and Booms account should be used to rebuild the county's General Fund Reserve which has suffered significantly in the recessionary economy.			
NET GPR EFFECT:			<u> \$16,250 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # <u> P&F-14 </u>			
Sponsor/Committee:	Sup. McDonell		
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:	Table 5 of Res. 146, 2009-2010		
Department:	Public Works and Transportation		
Program:			
Motion: (revenue/expenditure/text effect)	To remove the Commuter Rail Contingency expenditure line and borrowing proceeds from the carryforward list in Table 5 of Res. 146, 2009-2010.		
Program/Personnel Effect:	The Commuter Rail Contingency line was initially budgeted in 2003. No funds have been borrowed or spent for this project. This amendment removes the item from the list of carryforward capital projects.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
NET GPR EFFECT:			<u> \$0 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # <u> P&F-15 </u>			
Sponsor/Committee:	Supervisor Stoebig		
Oversight Committee Action:	Public Works and Transportation, not presented		
Personnel & Finance Action:			
Narrative Page:	Page 744		
Department:	Solid Waste		
Program:	Landfill Site #2 - Rodefild		
Motion: (revenue/expenditure/text effect)	Decrease Borrowing Proceeds revenue by \$200,000 and increase the associated Capital Asset Addition Offset revenue account by \$200,000 in the Solid Waste Fund.		
Program/Personnel Effect:	This amendment changes the funding source for the Solid Waste Study project from borrowing proceeds to cash		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SWRODFLD	84974	Borrowing Proceeds	(\$200,000)
SWRODFLD	8497C	Capital Asset Addition Offset	\$200,000
Intent/Justification			
The amendment funds the Solid Waste Study project with equity applied (cash) rather than Borrowing Proceeds.			
NET GPR EFFECT:			<u> \$0 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # P&F-16			
Sponsor/Committee:	Sups. McDonell, Levin & Stubbs		
Oversight Committee Action:	Health and Human Needs, Failed 1-3		
Personnel & Finance Action:			
Narrative Page:	p. 289		
Department:	Human Services		
Program:	Children Youth and Families - AODA		
Motion: (revenue/expenditure/text effect)	To add \$30,000 to Tellurian Detox to offset increased operating expenses.		
Program/Personnel Effect:	Tellurian operates an AODA Detox facility in Dane County. This service is an essential component of the County's AODA continuum of care. Detox has been struggling financially mainly due to the need to have 24/7 nursing personnel at the facility. Tellurian recently alerted the Department that they have a substantial deficit in 2009 that will continue in 2010. The Department is working with Tellurian to minimize this deficit. However, Detox will experience at least a \$30,000 shortfall in 2010.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFCRTEL	DYDEAA	DETOX	\$30,000
Intent/Justification			
To restore reductions to the Tellurian Detoxification program.			
NET GPR EFFECT:			<u> \$30,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # P&F-17			
Sponsor/Committee:	Sups. McDonell, Veldran		
Oversight Committee Action:	Health and Human Needs, Failed 1-3		
Personnel & Finance Action:			
Narrative Page:	P. 301		
Department:	Human Services		
Program:	Children Youth and Families - Juvenile Supervision		
Motion: (revenue/expenditure/text effect)	that \$20,000 be added to expand services to additional high school students		
Program/Personnel Effect:	Commonwealth Development has been offering youth employment services to several area high schools. Their program has shown successful results in helping these students acquire and retain employment. This additional funding would allow this program to be expanded into an additional high school.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFJDCWD	PVYIAA	YOUTH INIT YOUTH EMPLOYMENT	\$20,000
Intent/Justification			
NET GPR EFFECT:			<u> \$20,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # P&F-18			
Sponsor/Committee:	Sups. McDonell, Erickson		
Oversight Committee Action:	Health and Human Needs, Failed 1-3		
Personnel & Finance Action:			
Narrative Page:	P. 329		
Department:	Human Services		
Program:	Adult Community Services - Mental Health		
Motion: (revenue/expenditure/text effect)	To add \$10,000 to enhance services to homeless individuals with mental health and co-occurring AODA issues.		
Program/Personnel Effect:	The 2009 budget contains new funds for services to homeless individuals with mental health and co-occurring AODA issues. These funds are being used to assist the Benefit Specialists to pay for assessments and other necessities needed to determine eligibility for sources of income such as SSDI. These additional funds would enhance the system in a similar way.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACFCSUPP	CMCSAA	COMM SUPT MH SERVICES-HOMELESS	\$10,000
Intent/Justification			
To restore \$10,000 for mental health homeless services.			
NET GPR EFFECT:			<u> \$10,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # P&F-19			
Sponsor/Committee:	Sups. McDonell, Stubbs, Levin		
Oversight Committee Action:	Health and Human Needs, Failed 1-3		
Personnel & Finance Action:			
Narrative Page:	P. 369		
Department:	Human Services		
Program:	Economic Assistance and Work Services		
Motion: (revenue/expenditure/text effect)	that funding be added for burial assistance for the indigent.		
Program/Personnel Effect:	When the State discontinued the Interim Assistance Program in the last budget, this forced the end of Dane County's Interim Assistance Program along with burial assistance. The Department is currently working to maximize the use of MA burial funds. However, not all deceased individuals have qualified for the MA program. The Coroner has been struggling with bodies that family's cannot afford to bury. This amendment would create a burial assistance budget line to fund these burials.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EASHLPLT		BURIAL ASSISTANCE	\$19,059
Intent/Justification			
To provide funds for burial assistance for the indigent.			
NET GPR EFFECT:			<u> \$19,059 </u>

Proposed amendments to 2010 budget

Amend. Num.	Sponsor	Dept	Issue	Exp. Chg.	Rev. Chg.	11/3/09 GPR Amount	Standing Com. Approv	P&F Or Board Action	Levy Amt. Of Those Proposed	Levy Percent	Levy % for Amendment	Levy Amt. Of those Proposed	Levy Percent
ZLR-1	Hendrick	Capital Res.	Freeze 2009 Cap. CF and 2010 Cap. Proj. require stnd. com. & P&F Com. approval	\$ -	\$ -	\$ -	Y		\$ 128,563,340	7.90%	0.000%	\$ 128,563,340	7.90%
ZLR-2	Hendrick	P&D	Decrease THRIVE by \$20,000, decrease zoning rev. by \$20,000	\$ (20,000)	\$ 20,000	\$ -	Y		\$ 128,563,340	7.90%	0.000%	\$ 128,563,340	7.90%
ZLR-5	Miles	ROD	Add 2.0 FTE for SSN redaction funded with new state fee	\$ 137,600	\$ 137,600	\$ -	Y		\$ 128,563,340	7.90%	0.000%	\$ 128,563,340	7.90%
ZLR-6	Miles	ROD	create segregated special rev. account in ROD for SSN Redaction	\$ 276,000	\$ 276,000	\$ -	Y		\$ 128,563,340	7.90%	0.000%	\$ 128,563,340	7.90%
P&F-1	Mantz	Library	Restore \$13,450 for books, \$900 for rent, \$5,000 for transportation contract	\$ 19,350	\$ -	\$ 19,350	N		\$ 128,562,690	7.92%	0.016%	\$ 128,563,340	7.90%
P&F-2	Ripp	LWR/SW	Make SW support for Weedcutting a one-time transfer rather than base item	\$ -	\$ -	\$ -	N		\$ 128,582,690	7.92%	0.000%	\$ 128,563,340	7.90%
P&F-3	Ripp	Misc. Appro.	Eliminate funding for Rhythm and Booms	\$ (16,250)	\$ -	\$ (16,250)	N		\$ 128,566,440	7.90%	-0.014%	\$ 128,563,340	7.90%
P&F-4	O'Loughlin	Sheriff	Increase inmate phone Rev.	\$ -	\$ 328,000	\$ (328,000)	N		\$ 128,238,440	7.63%	-0.275%	\$ 128,563,340	7.90%
P&F-5	O'Loughlin	Various	Un-fund approx. 30 vacant positions for savings to reduce levy	\$ (1,814,841)	\$ -	\$ (1,814,841)	N		\$ 126,423,599	6.10%	-1.523%	\$ 128,563,340	7.90%
P&F-6	Stoebig	HS	Cancel Genesis POS contract if they don't pay their P. Tax by 7/1/10	\$ -	\$ -	\$ -	N		\$ 126,423,599	6.10%	0.000%	\$ 128,563,340	7.90%
P&F-7	Vedder, Hendrick, Malano	HS	Increase POS funding	\$ 2,650,000	\$ 850,000	\$ 1,800,000	N		\$ 128,223,599	7.61%	1.511%	\$ 128,563,340	7.90%
P&F-8	Jensen	P&D	Elim. funding for UW small Bus. Center	\$ (4,850)	\$ -	\$ (4,850)	N		\$ 128,218,749	7.61%	-0.004%	\$ 128,563,340	7.90%
P&F-9	Jensen	P&D	Elim. Filled St. Planner Position	\$ (77,290)	\$ -	\$ (77,290)	N		\$ 128,141,459	7.55%	-0.065%	\$ 128,563,340	7.90%
P&F-10	Jensen	P&D	Reduce funding for monument restoration	\$ (5,000)	\$ -	\$ (5,000)	N		\$ 128,136,459	7.54%	-0.004%	\$ 128,563,340	7.90%
P&F-11	Levin, Stubbs	HS	Increase funding for Fam. Based Ser. at DC Mental Health Center	\$ 18,644	\$ -	\$ 18,644	N		\$ 128,155,103	7.56%	0.016%	\$ 128,563,340	7.90%
P&F-12	Levin	HS	Reduce Living Wage funding, Incr. Various Contracts. Total * \$159,300	\$ -	\$ -	\$ -	N		\$ 128,155,103	7.56%	0.000%	\$ 128,563,340	7.90%
P&F-13a&b	Hessbeing, Hampton, Kostelic, Miles	Misc. Appro. & Gen. Fund	Eliminate funding for Rhythm & Booms and increase general fund by \$16,250	\$ -	\$ -	\$ -	N		\$ 128,155,103	7.56%	0.000%	\$ 128,563,340	7.90%
P&F-14	McDonnell	Capital Res.	Remove Commuter Rail Contingency from the capital carryforwards	\$ -	\$ -	\$ -	N		\$ 128,155,103	7.56%	0.000%	\$ 128,563,340	7.90%
P&F-15	Stoebig	SW Capital	Change the funding source for the \$200K landfill study from borrowing to cash	\$ -	\$ -	\$ -	N		\$ 128,155,103	7.56%	0.000%	\$ 128,563,340	7.90%
P&F-16	McDonnell, Levin, Stubbs	HS	Increase funding for Tellurian Detox	\$ 30,000	\$ -	\$ 30,000	N		\$ 128,185,103	7.58%	0.025%	\$ 128,563,340	7.90%
P&F-17	McDonnell, Levin, Stubbs, Veldran	HS	Increase funding for Commonwealth Devel.	\$ 20,000	\$ -	\$ 20,000	N		\$ 128,205,103	7.60%	0.017%	\$ 128,563,340	7.90%
P&F-18	McDonnell, Levin, Stubbs	HS	Increase funding for homeless ADOA services	\$ 10,000	\$ -	\$ 10,000	N		\$ 128,215,103	7.61%	0.008%	\$ 128,563,340	7.90%
P&F-19	McDonnell, Levin, Stubbs	HS	Increase funding for indigent burial assistance	\$ 19,059	\$ -	\$ 19,059	N		\$ 128,234,162	7.62%	0.016%	\$ 128,563,340	7.90%
EA NR-1	Rusk, Stoebig	Extension	Carryforward \$2,500 in Tree Board line item	\$ -	\$ -	\$ -	Y		\$ 128,234,162	7.62%	0.000%	\$ 128,563,340	7.90%
EA NR-2	Hulsey, Erickson	LWR-Capital	Increase Stormwater Controls capital line, decrease LWL Fund Land Acq. by \$150K	\$ -	\$ -	\$ -	Y		\$ 128,234,162	7.62%	0.000%	\$ 128,563,340	7.90%
EA NR-3	Schmitt, Miles, Hulsey, Erickson	LWR	Provide for fee for service weed cutting	\$ 20,000	\$ 20,000	\$ -	Y		\$ 128,234,162	7.62%	0.000%	\$ 128,563,340	7.90%
EA NR-4	Hulsey, Erickson, Vadder	LWR-Capital	Increase Cap. Budget by \$10,000 for safe beach pilot and \$3,000 for USGS lake level study reduce LWL land acq. to fund	\$ -	\$ -	\$ -	Y		\$ 128,234,162	7.62%	0.000%	\$ 128,563,340	7.90%
EA NR-5	Ferrell	LWR-Capital	Eliminate conservation fund	\$ (2,500,000)	\$ (2,500,000)	\$ -	Y		\$ 128,234,162	7.62%	0.000%	\$ 128,563,340	7.90%
EA NR-6	Ferrell	LWR-Capital	Eliminate LWL Legacy land acq.	\$ (837,000)	\$ (837,000)	\$ -	Y		\$ 128,234,162	7.62%	0.000%	\$ 128,563,340	7.90%
EA NR-7	Miles	LWR-Capital	Increase funding for babcock locks using DNR grant	\$ 245,700	\$ 245,700	\$ -	Y		\$ 128,234,162	7.62%	0.000%	\$ 128,563,340	7.90%

Proposed amendments to 2010 budget

Amend. Num.	Sponsor	Dept	Issue	Exp. Chg.	Rev. Chg.	11/3/09 GPR Amount	Standing Com. Approv	P&F Or Board Action	Levy Amt. Of Those Proposed	Levy Percent	Levy % for Amendment	Levy Amt. Of those Approved	Levy Percent
EA-NR-12	Schmidt, Miles, Hulsey, Erickson	LWR-Op. Res.	Add res. language on lake level study	\$ -	\$ -	\$ -	Y		\$ 128,234,162	7.62%	0.000%	\$ 128,563,340	7.90%
HHN-2	Stubbs	HS	Technical amendment on POS COLA restoration	\$ -	\$ -	\$ -	Y		\$ 128,234,162	7.62%	0.000%	\$ 128,563,340	7.90%
HHN-3	Stubbs	HS	Reclass Soc. Ser. Tech to Social Worker 1/1/10	\$ -	\$ -	\$ -	Y		\$ 128,234,162	7.62%	0.000%	\$ 128,563,340	7.90%
HHN-4	Stubbs	HS	add \$12,000 to Hope Haven & AODA Rev	\$ 12,000	\$ 12,000	\$ -	Y		\$ 128,234,162	7.62%	0.000%	\$ 128,563,340	7.90%
HHN-5	Duranzyk	HS	Maintain presence in Stoughton Area Ind JFF	\$ -	\$ -	\$ -	Y		\$ 128,234,162	7.62%	0.000%	\$ 128,563,340	7.90%
HHN-6	Gau, Wheeler, Schick, Matz	HS	Move 21,075 from meal fund to case mgt. in AAA	\$ -	\$ -	\$ -	Y		\$ 128,234,162	7.62%	0.000%	\$ 128,563,340	7.90%
HHN-7	Wheeler	HS	Restore 1.0 Americorp Coord. Position	\$ 77,700	\$ -	\$ 77,700	Y		\$ 128,311,862	7.69%	0.065%	\$ 128,563,340	7.90%
HHN-11	Levin, Stubbs, Hesselstein	HS	Increase FSAT by \$2,000 & Welfare PR rev.	\$ 2,000	\$ 2,000	\$ -	Y		\$ 128,311,862	7.69%	0.000%	\$ 128,563,340	7.90%
PWT-1	Bayrd, Opitz	Airport	Include \$15K to build a bus shelter at airport	\$ -	\$ -	\$ -	Y		\$ 128,311,862	7.69%	0.000%	\$ 128,563,340	7.90%
PP&J-1	Hendrick	Capital Res.	Freeze 2009 Cap. CF and 2010 Cap. Proj. require stnd. com. & P&F Com. approval	\$ -	\$ -	\$ -	Y		\$ 128,311,862	7.69%	0.000%	\$ 128,563,340	7.90%
PP&J-2	Rusk	Clk of Cts.	Recognize cost savings due to retirement of court comm. from reduced salary	\$ (35,600)	\$ -	\$ (35,600)	Y		\$ 128,276,262	7.66%	-0.030%	\$ 128,563,340	7.90%
PP&J-3	Juv. Ct.	Juv. Ct.	Restore \$20,000 in funding for weekend report center	\$ 20,000	\$ -	\$ 20,000	Y		\$ 128,296,262	7.68%	0.017%	\$ 128,563,340	7.90%
PP&J-4	Rusk	Clk of Cts.	Add 0.5 SW for AIM project starting 7/1/10	\$ 15,600	\$ -	\$ 15,600	Y		\$ 128,311,862	7.69%	0.013%	\$ 128,563,340	7.90%
PP&J-5	Rusk	Clk of Cts.-Capital	Increase borrowing and exp. for COMPAS software acq. & setup	\$ 8,200	\$ 8,200	\$ -	Y		\$ 128,311,862	7.69%	0.000%	\$ 128,563,340	7.90%
PP&J-6	Rusk	Clk of Cts.	Restore Court Mgr. position & increase IV-D rev.	\$ 76,400	\$ 78,100	\$ (1,700)	Y		\$ 128,310,162	7.69%	-0.001%	\$ 128,563,340	7.90%
PP&J-18	Hampton	Sheriff	Increase inmate phone rev. and increase GF Reserve	\$ 328,000	\$ 328,000	\$ -	Y		\$ 128,310,162	7.69%	0.000%	\$ 128,563,340	7.90%
PP&J-15	McDonnell	Sheriff-Capital	Increase cap. budget by \$110,000 for JPASS software Project	\$ 110,000	\$ 110,000	\$ -	NR		\$ 128,310,162	7.69%	0.000%	\$ 128,563,340	7.90%
				\$ -	\$ -	\$ -			\$ 128,310,162	7.69%	0.000%	\$ 128,563,340	7.90%