

Gross Levy \$ 133,042,679
Less Bridge Aid \$ (589,140)
Net Levy \$ 132,453,539

Proposed amendments to 2011 budget

Amend. Num.	Sponsor	Dept	Issue	Exp. Incr.	Exp. Decr	Rev. Incr	Rev. Decr.	11/12/10	Standing Com. Approv	P&F Action	Levy % for	Levy Amt. Of	Levy
								GPR Amount			Amendment \$	those Approved 132,453,539	Percent 2.90%
EANR-1	Corrigan, Hampton	Extension	Eliminate funding for the Stoughton Jr. Fair	\$ -	\$ (16,123)	\$ -	\$ -	\$ (16,123)	Y	Y	-0.013%	\$ 132,437,416	2.89%
EANR-3	Miles, Corrigan	LWR-Capital	Fund demonstration projects for shoreland zoning	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	Y	N	0.000%	\$ 132,437,416	2.89%
EANR-5	Richmond, Downing, Hesselbein, Levin, Erickson	LWR-Capital	Increase conservation fund spending and borrowing	\$ 1,411,261	\$ -	\$ 1,411,261	\$ -	\$ -	N	Y	0.000%	\$ 132,437,416	2.89%
EANR-7	Hampton, Erickson	LWR	Increase weed cutting LTE funds	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	Y	Y	0.004%	\$ 132,442,416	2.89%
EXEC-1	McDonell	Co. Clerk	Provide funding for potential special election for County Executive	\$ 294,500	\$ -	\$ -	\$ -	\$ 294,500	Y	N	0.229%	\$ 132,442,416	2.89%
EXEC-2	Bayrd	Co. Exec.	OEO to report on grant activities related to racial disparities task force implementation	\$ -	\$ -	\$ -	\$ -	\$ -	Y	Y	0.000%	\$ 132,442,416	2.89%
EXEC-3	McDonell	Co. Board	Restore reductions made in Exec. Bud. to C&T, video and audit lines	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	Y	Y	0.016%	\$ 132,462,416	2.91%
EXEC-4	McDonell	Co. Board	Increase funding in audit line to total of \$75,000	\$ 47,903	\$ -	\$ -	\$ -	\$ 47,903	Y	Y	0.037%	\$ 132,510,319	2.94%
HHN-1	Clausius, Miles	HS	Delete Assit. Director Position	\$ -	\$ (112,976)	\$ -	\$ -	\$ (112,976)	Y	N	-0.088%	\$ 132,510,319	2.94%
HHN-4	Levin, Vedder	HS	Consultant for Family Care Impl.	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	Y	N	0.058%	\$ 132,510,319	2.94%
HHN-5	Sargent, Levin, Stubbs, Veder	HS	Restore Court Social Worker	\$ 67,000	\$ -	\$ -	\$ -	\$ 67,000	Y	Y	0.052%	\$ 132,577,319	3.00%
HHN-6	Willett	HS	Eliminate two 0.1 FTE RN positions	\$ -	\$ (17,200)	\$ -	\$ -	\$ (17,200)	Y	Y	-0.013%	\$ 132,560,119	2.98%
HHN-8	Levin	HS	Eliminate unspent funds for mental health homeless	\$ -	\$ (15,000)	\$ -	\$ -	\$ (15,000)	Y	y	-0.012%	\$ 132,545,119	2.97%
HHN-9	Levin	HS	Increase funding for detox services	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	N	N	0.012%	\$ 132,545,119	2.97%
HHN-10	Sargent, Levin	HS	Restore 0.5 Security Worker	\$ 43,975	\$ (31,600)	\$ -	\$ -	\$ 12,375	Y	Y	0.010%	\$ 132,557,494	2.98%
HHN-12	Willett, Ferrell	Vets.	Restore Conference & Training	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	Y	Y	0.002%	\$ 132,560,494	2.98%
HHN-13	Stubbs	HS	Technical Amd. for AODA Funding	\$ 15,000	\$ (15,000)	\$ -	\$ -	\$ -	Y	Y	0.000%	\$ 132,560,494	2.98%
HHN-14	Sargent, Levin	HS	Restore 0.4 FTE Cert. Nurs. Assist	\$ 19,890	\$ -	\$ -	\$ -	\$ 19,890	Y	N	0.015%	\$ 132,560,494	2.98%
HHN-16	Duranczyk	Pub. Health	Restore GPR, infant mortality	\$ 18,690	\$ -	\$ -	\$ -	\$ 18,690	Y	Y	0.015%	\$ 132,579,184	3.00%
HHN-18	Duranczyk	Pub. Health	Restore scanning of septic permits	\$ 35,996	\$ -	\$ -	\$ -	\$ 35,996	Y	Y	0.028%	\$ 132,615,180	3.03%
HHN-19	Willett	HS-Capital	Reduce Carryforward for BP planning project	\$ -	\$ -	\$ -	\$ -	\$ -	Y	N	0.000%	\$ 132,615,180	3.03%
HHN-20	Willett	HS-Capital	Use BP carryforward to fund HS blg. projects	\$ -	\$ -	\$ -	\$ -	\$ -	Y	N	0.000%	\$ 132,615,180	3.03%
HHN-21	Duranczyk, Levin	HS	Reduce DD funding by 1.5%	\$ -	\$ (966,175)	\$ -	\$ (571,606)	\$ (394,569)	Y	N	-0.307%	\$ 132,615,180	3.03%
HHN-23	Stoebig	HS	Reduce del. prevention line to actual	\$ -	\$ (20,000)	\$ -	\$ -	\$ (20,000)	Y	Y	-0.016%	\$ 132,595,180	3.01%
P&F-1	Richmond, Miles, Ripp	LWR-Capital	Add county match for Lower Yahara River Trail Grant	\$ 830,000	\$ -	\$ 830,000	\$ -	\$ -	N	Y	0.000%	\$ 132,595,180	3.01%
P&F-2	Solberg	LWR-Capital	Fund two weedcutting barge hulls	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	N	Y	0.000%	\$ 132,595,180	3.01%
P&F-3	Ferrell	LWR-Capital	Reduce Carryforward for Manure Digester to \$650,000	\$ -	\$ (693,002)	\$ -	\$ (693,002)	\$ -	N	N	0.000%	\$ 132,595,180	3.01%
P&F-4	Miles, Hendrick, Clausius, Solberg	Planning	Eliminate revenue budget for annual CUP fee	\$ -	\$ -	\$ -	\$ (27,500)	\$ 27,500	N	Y	0.021%	\$ 132,622,680	3.03%
P&F-5	Clausius, Miles, Hesselbein	Planning	Create Econ. Devel position starting 7/1/10	\$ 31,484	\$ -	\$ -	\$ -	\$ 31,484	N	N	0.024%	\$ 132,622,680	3.03%
P&F-6	Clausius, Miles	Planning	Fund the BUILD program	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	N	N	0.039%	\$ 132,622,680	3.03%
P&F-7	Miles, Richmond	Planning	Create Inst. Food Mkt. Position	\$ 51,400	\$ -	\$ 51,400	\$ -	\$ -	N	Y	0.000%	\$ 132,622,680	3.03%

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P&F-8	Hesselbein	Highway-Capital	Fund improvements to CTH M with capital	\$ 270,000	\$ -	\$ 270,000	\$ -	\$ -	N	N	0.000%	\$ 132,622,680	3.03%
P&F-9	Wiganowsky	Sheriff	Exempt all Sheriff positions from the Hiring Moratorium in App. A of the oper. Res.	\$ -	\$ -	\$ -	\$ -	\$ -		N	0.000%	\$ 132,622,680	3.03%
P&F-10	Rusk	Sheriff	Reclass Evidence clerk position from a CT I-II to a CT III	\$ 2,790	\$ -	\$ -	\$ -	\$ 2,790		Y	0.002%	\$ 132,625,470	3.03%
P&F-11	Hesselbein, McDonell	Sheriff	Add 2.0 deputy I-II positions assigned to airport security	\$ 142,700	\$ -	\$ 142,700	\$ -	\$ -		Y	0.000%	\$ 132,625,470	3.03%
P&F-12	Hesselbein, McDonell	Airport	Increase expense in the Airport to pay for 2.0 additional deputies	\$ 142,700	\$ -	\$ 142,700	\$ -	\$ -		Y	0.000%	\$ 132,625,470	3.03%
P&F-13	de Felice	Sheriff	Increase overtime expense from funding cut from Safe Communities	\$ 4,947	\$ -	\$ -	\$ -	\$ 4,947		N	0.004%	\$ 132,625,470	3.03%
P&F-14	de Felice	HS	Increase Funding funding from Safe Communities to HOPES	\$ 9,547		\$ -	\$ -	\$ 9,547	N	Y	0.007%	\$ 132,635,017	3.04%
P&F-15	de Felice	HS	Eliminate remaining funding for Safe Communities to fund Sheriff overtime	\$ 4,947	\$ -	\$ -	\$ -	\$ 4,947	N	N	0.004%	\$ 132,635,017	3.04%
P&F-16	Corrigan, Miles, Hesselbein	HS	Increase funding for Commonwealth for youth training	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	N	Y	0.016%	\$ 132,655,017	3.06%
P&F-17	Hendrick	Admin	Eliminate Policy and Program Improv. position	\$ (114,300)	\$ -	\$ -	\$ -	\$ (114,300)	N	N	-0.089%	\$ 132,655,017	3.06%
P&F-18	Hendrick, Erickson	Co. Board	Create 0.5 FTE Sustainability Coord. Position	\$ -	\$ 44,062	\$ -	\$ -	\$ 44,062	N	Y	0.034%	\$ 132,699,079	3.09%
P&F-19	McDonell	Misc. Apprp	Language change to allow use of GMCVB sports development fund for other special events	\$ -	\$ -	\$ -	\$ -	\$ -	N	Y	0.000%	\$ 132,699,079	3.09%
P&F-20	Hesselbein	Misc. Apprp	Delete funding for Rhythm & Booms	\$ -	\$ (5,000)	\$ -	\$ -	\$ (5,000)	N	Y	-0.004%	\$ 132,694,079	3.09%
P&F-21	McDonell, Hendrick, Bayrd,	Executive	Add funds for POS grant writer for racial disparities task force implementation	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	N	Y	0.016%	\$ 132,714,079	3.10%
P&F-22	McDonell, Hendrick, Bayrd, Stubbs	Executive	Resolution language assigning OEO outreach coordinator to 50% effort on grant writing for racial disparities implementation	\$ -	\$ -	\$ -	\$ -	\$ -	N	Y	0.000%	\$ 132,714,079	3.10%
P&F-23	Hampton, Corrigan, Clausius	Executive	Resolution language removing requirement for Co. Exec. approval of out of state training	\$ -	\$ -	\$ -	\$ -	\$ -	N	Y	0.000%	\$ 132,714,079	3.10%
P&F-24	Martz	Library	Increase funding for book & data purchses	\$ 13,450	\$ -	\$ -	\$ -	\$ 13,450	N	N	0.010%	\$ 132,714,079	3.10%
P&F-25	Hesselbein	Debt Service	Adjust debt service budget to actual costs based on recent bond sales	\$ -	\$ (134,800)	\$ -	\$ -	\$ (134,800)	N	Y	-0.105%	\$ 132,579,279	3.00%
P&F-27	Stoebig	Admin	Eliminate Policy Planning Position in DOA	\$ (114,300)	\$ -	\$ -	\$ -	\$ (114,300)	N	N	-0.089%	\$ 132,579,279	3.00%
P&F-28	Stoebig	Co. Exec.	Restore Policy Planning Position in Co. Exec. Office	\$ -	\$ 101,600	\$ -	\$ -	\$ 101,600	N	N	0.079%	\$ 132,579,279	3.00%
P&F-30	O'Loughlin	HS	Restore funding for FSAT	\$ 21,000	\$ -	\$ -	\$ -	\$ 21,000	N	Y	0.016%	\$ 132,600,279	3.01%
P&F-31	McDonell	Sheriff	Add cost in food service line to restore CFS Food Service worker	\$ 44,400	\$ -	\$ -	\$ -	\$ 44,400	N	Y	0.034%	\$ 132,644,679	3.05%
P&F-32	McDonell	Sheriff	Exempt Deputy positions from Hiring Moratorium	\$ -	\$ -	\$ -	\$ -	\$ -	N	Y	0.000%	\$ 132,644,679	3.05%
P&F-33	McDonell, Hendrick	Sold Waste	Weed Cutting to solid waste	\$ -	\$ -	\$ 5,000	\$ -	\$ (5,000)	N	Y	-0.004%	\$ 132,639,679	3.04%
P&F-34	McDonell, Hendrick	Admin	Restore CFS food service worker at jail	\$ 44,400	\$ -	\$ 44,400	\$ -	\$ -	N	Y	0.000%	\$ 132,639,679	3.04%
P&F-35	McDonell, Hendrick	Clerk of Cts.	Reallocate Court PS&OS line	\$ (50,000)	\$ 50,000	\$ -	\$ -	\$ -	N	Y	0.000%	\$ 132,639,679	3.04%
P&F-36	McDonell, Hendrick	Planning	Increase revenue from CARPC for services on HUD grant	\$ -	\$ -	\$ 85,000	\$ -	\$ (85,000)	N	Y	-0.066%	\$ 132,554,679	2.98%
P&F-37	McDonell, Hendrick	HS	Increase projected 2010 surplus from HS Department based on Departmental estimates of rev. & exp.	\$ -	\$ -	\$ 430,000	\$ -	\$ (430,000)	N	Y	-0.334%	\$ 132,124,679	2.64%
P&F-38	McDonell, Hendrick	Corp. Counsel	Increase estimated revenue in 2010 to Child Support	\$ -	\$ -	\$ 80,000	\$ -	\$ (80,000)	N	Y	-0.062%	\$ 132,044,679	2.58%
P&F-39	McDonell, Hendrick	General County	Recognize grants from Focus on Energy for EECBG projects underway	\$ -	\$ -	\$ 170,000	\$ -	\$ (170,000)	N	Y	-0.132%	\$ 131,874,679	2.45%

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								GPR Amount			Amendment	those Approved	Percent
P&F-40	Duranczyk, Stubbs, Sargent	General County	Increase 2010 Sales Tax Estimate	\$ -	\$ -	\$ 401,438	\$ -	\$ (401,438)	N	Y	-0.312%	\$ 131,473,241	2.14%
P&F-41	McDonell, Hendrick	HS	Reduce alt. care residential treatment slot	\$ -	\$ (100,000)	\$ -	\$ -	\$ (100,000)	N	Y	-0.078%	\$ 131,373,241	2.06%
P&F-42	McDonell, Hendrick	HS	Add 1.0 EAWS worker in HS department	\$ -	\$ -	\$ -	\$ -	\$ -	N	Y	0.000%	\$ 131,373,241	2.06%
P&F-44	McDonell, Hendrick	General County	Increase the general fund reserve target	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	N	Y	0.777%	\$ 132,373,241	2.84%
P&F-45	Solberg, Clausius	Sheriff-Capital	Incr. exp and borrowing proceeds for training center furnace replacement	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	N	Y	0.000%	\$ 132,373,241	2.84%
P&F-46	McDonell, Hendrick	Planning	Increase LTE funding for Econ. Devel. Com. staffing	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	N	Y	0.023%	\$ 132,403,241	2.86%
P&F-47	McDonell, Hendrick	Op. Res.	Add committee oversight to study of detox facility	\$ -	\$ -	\$ -	\$ -	\$ -	N	Y	0.000%	\$ 132,403,241	2.86%
P&F-48	Bayrd, Hendrick	HS	Provide funding for a POS contract with DCHA for foreclosure task force	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	N	Y	0.016%	\$ 132,423,241	2.88%
PP&J-1	Rusk	Emg. Mgt.	Resolution language on 911 Emg. Mgt. merger	\$ -	\$ -	\$ -	\$ -	\$ -	Y	Y	0.000%	\$ 132,423,241	2.88%
PP&J-2	Rusk	Emg. Mgt.	Increase Com. Interoperable Planner by 0.20 FTE	\$ 14,500	\$ -	\$ -	\$ 7,200	\$ 7,300	Y	Y	0.006%	\$ 132,430,541	2.88%
PP&J-3	Rusk	Sheriff	Eliminate 2.0 Sergeant Positions	\$ -	\$ (255,300)	\$ -	\$ -	\$ (255,300)	Y	Y	-0.198%	\$ 132,175,241	2.68%
PP&J-4	Rusk	Sheriff	Restore 2.0 Detective Positions	\$ 147,900	\$ -	\$ -	\$ -	\$ 147,900	Y	Y	0.115%	\$ 132,323,141	2.80%
PP&J-5	Rusk	Sheriff	2.4 FTE Mental Health workers & Reduce contract COLA by 1%	\$ 95,998	\$ -	\$ -	\$ -	\$ 95,998	Y	Y	0.075%	\$ 132,419,139	2.87%
PP&J-6	Bayrd	Clerk of Cts.	Reduce Office Supplies account in Ct. Commissioner's division	\$ -	\$ (50,000)	\$ -	\$ -	\$ (50,000)	Y	N	-0.039%	\$ 132,419,139	2.87%
PP&J-7	Rusk	Corp. Counsel-Capital	Increase Expenditures and Borrowing Proceeds by \$50,000 to improve space in the courthouse for Child Support attorneys	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	Y	Y	0.000%	\$ 132,419,139	2.87%
PP&J-8	Corrigan	Med. Exam.-Capital	Increase Expenditures and Borrowing Proceeds by \$88,000 to add two vehicles and upgrade to budgeted vehicles to Ford Explorers	\$ 88,000	\$ -	\$ 88,000	\$ -	\$ -	Y	Y	0.000%	\$ 132,419,139	2.87%
PP&J-9	Erickson, Hampton	Sheriff	Increase Expenditures and Borrowing Proceeds by \$4,800 to purchase marine noise monitoring equip.	\$ 4,800	\$ -	\$ 4,800	\$ -	\$ -	Y	Y	0.000%	\$ 132,419,139	2.87%
PP&J-10	Wiganowsky	General County	Increase Sales tax by 1.42% to restore positions in the sheriff's office	\$ -	\$ -	\$ 570,800	\$ -	\$ (570,800)	N	N	-0.443%	\$ 132,419,139	2.87%
PP&J-11	Wiganowsky	Sheriff	Restore 1.0 FTE Dep. I-II Bailiff	\$ 71,350	\$ -	\$ -	\$ -	\$ 71,350	N	N	0.055%	\$ 132,419,139	2.87%
PP&J-13	Wiganowsky	Sheriff	Restore 2.0 FTE Dep. I-II electronic monitoring positions	\$ 142,700	\$ -	\$ -	\$ -	\$ 142,700	N	N	0.111%	\$ 132,419,139	2.87%
PP&J-14	Wiganowsky	Sheriff	Restore 1.0 FTE Dep. I-II employment background investigator	\$ 71,350	\$ -	\$ -	\$ -	\$ 71,350	N	N	0.055%	\$ 132,419,139	2.87%
PP&J-15	Wiganowsky	Sheriff	Restore 3.0 FTE Dep. I-II community deputy positions	\$ 214,050	\$ -	\$ -	\$ -	\$ 214,050	N	N	0.166%	\$ 132,419,139	2.87%
PP&J-16	Wiganowsky	Sheriff	Restore 1.0 FTE Dep. I-II civil process position	\$ 71,350	\$ -	\$ -	\$ -	\$ 71,350	N	N	0.055%	\$ 132,419,139	2.87%
ZLR-2	Matano	Reg. of Deeds	Restore LTE funding in the Reg. of Deeds	\$ 23,900	\$ -	\$ -	\$ -	\$ 23,900	Y	N	0.019%	\$ 132,419,139	2.87%
ZLR-3	Matano	Planning	Restore 1.0 FTE land records specialist	\$ 55,600	\$ -	\$ -	\$ -	\$ 55,600	Y	Y	0.043%	\$ 132,474,739	2.92%