

Operating Budget Changes made under Sub. 1 to Res. 133

| <u>Item</u> | <u>GPR Impact</u> | <u>Sub. 1</u> |
|---|-------------------|---------------|
| Deny Sheriff Aide position for EMP, delay deputy to 4/1/13 | \$ (81,800.00) | Removed |
| Emergency Mgt. LTE | \$ 17,010.00 | Removed |
| Youth Conservation Grants | \$ 10,000.00 | Removed |
| Re-fund Park Maint. Tech 4/1/13 | \$ 49,300.00 | Removed |
| Deny Request to delay hiring of mechanical repair workers | \$ 25,600.00 | Removed |
| Vets Buss Pass program | \$ 8,250.00 | Removed |
| 911 Pre Hire LTE pilot program | \$ 12,000.00 | Removed |
| Add 2.0 FTE in LWR department (INFOS Model and Conservation Specialist) | \$ 100,000.00 | Removed |
| Info Mgt LTE for mobile app project | \$ 26,000.00 | Removed |
| DOA Special Projects position (4/1/13) | \$ 65,300.00 | Removed |
| ECI Project | \$ 54,595.00 | Removed |
| DD backfilling | \$ 87,199.00 | Removed |
| Drug Court Slots | \$ 50,000.00 | Removed |
| DD restoration | \$ 95,416.00 | Removed |
| CCI Reduction | \$ (91,800.00) | Removed |
| Establish HS Contingency | \$ 100,000.00 | Removed |
| Restor FSAT | \$ 18,000.00 | Removed |
| Detox Monday Beds | \$ 15,860.00 | Removed |
| Safe Communities Increase | \$ 5,000.00 | Removed |
| Overture Ticket discount for needy | \$ 5,000.00 | Removed |
| East Monona Senior Center | \$ 6,570.00 | Removed |
| Omega School | \$ 5,000.00 | Removed |
| Housing First annualization | \$ 15,000.00 | Removed |
| CPS social worker (new) 4/15/13 | \$ 45,915.00 | Removed |
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| Huber Transportation Program | \$ 15,000.00 | Removed |
| Day Shelter (rent and operating through April) | \$ 50,000.00 | Removed |
| DAIS Vouchers | \$ 25,000.00 | Removed |
| Pathfinders Wait List | \$ 81,789.00 | Removed |