

Proposed amendments to 2013 budget

Amend. Num.	Sponsor	Dept	Issue	Exp. Chg.	Rev. Chg.	11/6/12	
						GPR Amount	Final Amt
EANR-4	Hesselbein	LWR-Capital	Increase PARC by \$500,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
EANR-6	McDonell	LWR-Capital	Increase funding for Yahara Clean	\$ 250,000	\$ 250,000	\$ -	\$ -
EANR-7	Miles	LWR-Capital	Increase Urban Water Quality Grants	\$ 540,000	\$ 540,000	\$ -	\$ -
EANR-8	Miles	LWR-Capital	Capital provision to favor top ten outfall projects with higher match	\$ -	\$ -	\$ -	\$ -
EANR-9	Miles	LWR-Capital	Carp and sediment removal	\$ 125,000	\$ 125,000	\$ -	\$ 75,000
EANR-10	Miles	LWR-Capital	INFOS model development	\$ 40,000	\$ 40,000	\$ -	\$ 40,000
EANR-11	Pertl	LWR-Capital	Wayfinding for bike paths	\$ 175,000	\$ 175,000	\$ -	\$ 175,000
EANR-15	Downing	LWR-Capital	Restore funding for digester water treatment system removed in Sub. 1	\$ 300,000	\$ 300,000	\$ -	\$ 300,000
EANR-17	Downing	LWR-Capital	Restore verona community garden removed in Sub. 1	\$ 40,000	\$ 40,000	\$ -	\$ 40,000
EANR-18	Downing	LWR-Capital	Retore funding for Silverwood Park improvements removed in Sub. 1	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
EANR-20	Downing	LWR-Capital	Restore bike safety grant funds removed in Sub. 1	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
P&F-1	Hesselbein	LWR-Capital	Funding for bike racks and signage at Bock Forest at Pheasant Branch Conservancy	\$ 37,000	\$ 37,000	\$ -	\$ -
Exec-7	McDonell	Clerk-Capital	Purchase voting machines, half paid by municipalities	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000
HHN-5	Levin, Hotchkiss, Sargent et. al.	HS-Capital	BP locked unit access and maintenance garage	\$ -	\$ -	\$ -	\$ -
HHN-10	Zweifel, Sarget, Levin et al	HS-Capital	Fund CPS mobile software	\$ 485,000	\$ 485,000	\$ -	\$ 485,000
HHN-12	Bayrd, Sargent, Levin et al	HS	Purchase and renovate a facility for single room occupancy apartments.	\$ 1,700,000	\$ 1,700,000	\$ -	\$ -
HHN-16	Wegleitner	HS-Capital	Purchase and renovate day resource center	\$ 600,000	\$ 600,000	\$ -	\$ 600,000
P&F-2	Hesselbein	Vets	Capital to pay for signature capture devices	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
P&F-4	Corrigan	Admin-Capital	Restore Badger Prairie admin building reuse funds removed in Sub. 1	\$ 750,000	\$ 750,000	\$ -	\$ 750,000
P&F-4	Corrigan	Admin-Capital	Restore funding for mobile network removed in Sub. 1	\$ 150,000	\$ 150,000	\$ -	\$ -
P&F-5	Corrigan	Admin-Capital	Restore wind energy project removed in Sub. 1	\$ 150,000	\$ 150,000	\$ -	\$ -
P&F-6	Corrigan	Admin-Capital	Restore CNG planning study removed in Sub. 1	\$ 50,000	\$ 50,000	\$ -	\$ 50,000

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P&F-7	Corrigan	Res. 134	Add back GPS Language	\$ -	\$ -	\$ -	\$ -
P&F-8	Corrigan	Res. 134	Add back PSB space needs language	\$ -	\$ -	\$ -	\$ -
P&F-9	Corrigan	Res. 134	Add back AED language	\$ -	\$ -	\$ -	\$ -
PP&J-4	Rusk	Sheriff-Capital	Restore fingerprinting system in capital budget	\$ 28,400	\$ 28,400		\$ 28,400
PP&J-5	Rusk	Sheriff-Capital	Restore replacement of in-squad video in capital budget	\$ 407,000	\$ 407,000	\$ -	\$ 407,000
PP&J-6	Rusk	Admin-Capital	Restore funding for medical examiner facility removed in Sub. 1	\$ 3,750,000	\$ 3,750,000	\$ -	\$ 3,750,000
PWT-1	Stubbs	PWT	Fund improvements to Rimrock Rd. in Town of Madison	\$ 300,000	\$ 300,000	\$ -	\$ -
PWT-2	Schmidt, Corrigan, Stubbs	AEC	Fund AEC development plan and add provision related to the plan	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
PWT-3	Schmidt, Erickson	PWT	Replenish sustainability funding for departments	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
PWT-4	Veldran	PWT	Fund \$200,000 of the cost of a skate park in City of Madison	\$ 200,000	\$ 200,000	\$ -	\$ -
PWT-5	Veldran	PWT	Study language on electrical vehicle charging stations at county ramp	\$ -	\$ -	\$ -	\$ -
PWT-6	Pertl	PWT	Bike storage at parking ramp	\$ 76,575	\$ 76,575	\$ -	\$ 76,575
PWT-7	Schmidt	AEC	Restore concert enhancements removed in Sub. 1	\$ 165,000	\$ 165,000	\$ -	\$ 165,000
PWT-8	Schmidt	AEC	Restore barn demo and design removed in Sub. 1	\$ 1,300,000	\$ 1,300,000	\$ -	\$ 1,300,000
PWT-9	Schmidt	PWT	Restore funding for CTH W removed in Sub. 1	\$ 1,850,000	\$ 1,850,000	\$ -	\$ 1,850,000
PWT-10	Schmidt	PWT	Restore funding for CTH A removed in Sub. 1	\$ 1,650,000	\$ 1,650,000	\$ -	\$ 1,650,000
PWT-11	Schmidt	PWT	Restore land acquisition and solar improvements for east side garage removed in sub. 1	\$ -	\$ -	\$ -	\$ -
P&F-10	McDonell	PWT	Add CTH MM and CTH CC projects to capital budget	\$ 500,000	\$ 500,000	\$ -	\$ -

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ZLR-1	Hendrick	Various-Capital	Add funds to complete the remodelling of the ROD, Treas and Planning space on 1st floor	\$ 1,050,000	\$ 1,050,000	\$ -	\$ -
ZLR-2	Miles	Planning-Capital	Restore \$40,000 to continue remonumentation project	\$ 40,000	\$ 40,000	\$ -	\$ 40,000
P&F-11	Miles	Planning	Add funds to acquire planning software	\$ 400,000	\$ 400,000	\$ -	\$ -
P&F-12	McDonell, Corrigan	LWR-Capital	Reduce stormwater control funding,	\$ (250,000)	\$ (250,000)		\$ (250,000)
P&F-13	McDonell, Corrigan	LWR-Capital	Remove separate funding for streambank easements	\$ (100,000)	\$ (100,000)		\$ (100,000)
P&F-14	McDonell, Corrigan	LWR-Capital	Reduce Conservation fund	\$ (1,000,000)	\$ (1,000,000)		\$ (1,000,000)
P&F-15	McDonell, Corrigan	LWR-Capital	Reduce Lake Pres. Fund	\$ (700,000)	\$ (700,000)		\$ (700,000)
P&F-16	McDonell, Corrigan	LWR-Capital	Encourage balance in PARC funding and encourage use for skate park and Bock Forest projects	\$ -	\$ -		\$ -
P&F-17	McDonell, Corrigan	HS-Capital	Fund \$500,000 for planning and potential acquisition of an SRO facility	\$ 500,000	\$ 500,000		\$ 500,000
P&F-18	McDonell, Corrigan	LWR-Capital	Establish project to fund splash park in City of Fitchburg	\$ 250,000	\$ 250,000		\$ 250,000
P&F-19	McDonell, Corrigan	Highway	Fund MM and CC projects from existing funds if communities agree to cost share.	\$ -	\$ -		\$ -
P&F-20	McDonell, Corrigan	Admin-Capital	Eliminate Server Replacement from \$100,000 to \$0	\$ (100,000)	\$ (100,000)		\$ (100,000)
P&F-21	McDonell, Corrigan	Co. Bd. Capital	Reduce Leg Tracking Software from \$250,000 to \$150,000	\$ (100,000)	\$ (100,000)		\$ (100,000)
P&F-22	McDonell, Corrigan	Sheriff-Capital	Reduce PSB showers by half do over two years	\$ (277,500)	\$ (277,500)		\$ (277,500)
P&F-23	McDonell, Corrigan	911-Capital	Reduce computer workstations from \$125,000 to \$10,000	\$ (115,000)	\$ (115,000)		\$ (115,000)
P&F-24	McDonell, Corrigan	LWR-Capital	Provision to include certain projects in the county's capital improvement plan	\$ -	\$ -		\$ -

Items highlighted in green are included in the motion to approve.

Executive Capital Budget	\$ 29,812,900
Total Amendments	\$ 13,216,475
Sub 1 items Removed	\$ (10,380,000)
Total Capital Budget	\$ 32,649,375