

\$ 142,172,243

\$ 143,141,718

Proposed amendments to 2013 operating budget

Sponsor	Dept	Issue	Exp. Chg.	Rev. Chg.	11/6/12	Levy Amt. Of	Levy
					GPR Amount	Those Proposed	Percent
					\$	142,172,243	2.24%
Erickson	LWR	Increase funding for weed scout program by \$10,000 with funding from solid waste fund	\$ 10,765	\$ 10,765	\$ -	\$ 142,172,243	2.24%
Downing	LWR	Restore youth conservation program removed in Sub. 1	\$ 10,000	\$ -	\$ 10,000	\$ 142,182,243	2.25%
Downing	LWR	Restore parks maint. Tech removed in Sub. 1	\$ 49,300	\$ -	\$ 49,300	\$ 142,231,543	2.28%
Downing	LWR	Restore 2.0 FTE conservation positions removed in Sub. 1	\$ 100,000	\$ -	\$ 100,000	\$ 142,331,543	2.35%
Corrigan	Extension	Increase Env. Council by \$5,000	\$ 5,000	\$ -	\$ 5,000	\$ 142,336,543	2.36%
McDonell	Exec	Reduce Revenue in Cultural Affairs from Airport		\$ (14,800)	\$ 14,800	\$ 142,351,343	2.37%
Hotchkiss	Co Bd	Work Study LTE funds in County Bd. Office	\$ 5,000		\$ 5,000	\$ 142,356,343	2.37%
Hotchkiss	Co Bd	Outreach line item in County Bd. Office	\$ 5,000		\$ 5,000	\$ 142,361,343	2.38%
McDonell	Clerk	Increase Conf and Training in Clerk's Office	\$ 4,000		\$ 4,000	\$ 142,365,343	2.38%
McDonell	Clerk	Establish voter outreach line in clerk's office	\$ 5,000		\$ 5,000	\$ 142,370,343	2.38%
Stubbs	Co Exec	Move contract compliance officer back to OEO from Econ. Devel office	\$ -	\$ -	\$ -	\$ 142,370,343	2.38%
McDonell	Co Exec	Provision for peer review of OEO	\$ -	\$ -	\$ -	\$ 142,370,343	2.38%
Full Committee	HS	Restore operating changes removed in Sub. 1	\$ 537,679	\$ -	\$ 537,679	\$ 142,908,022	2.77%
Stubbs	HS	Provision to target drug court slots toward minorities	\$ -	\$ -	\$ -	\$ 142,908,022	2.77%
Stubbs	HS	Add four Genisis drug court slots	\$ 10,500	\$ -	\$ 10,500	\$ 142,918,522	2.78%
Levin, Hotchkiss, Sargent et. al.	HS	Technical amendment for OWI court	\$ 55,931	\$ 55,931	\$ -	\$ 142,918,522	2.78%
Zwiefel, Levin. Clausius et. al.		ECL expansion in Sun Prairie & Reduce SCI	\$ -	\$ -	\$ -	\$ 142,918,522	2.78%
Sargent, Levin et. Al.	HS	Provision to direct deployment of CPS workers	\$ -	\$ -	\$ -	\$ 142,918,522	2.78%
Levin, Hotchkiss, Sargent et. al.	HS	Eliminate \$15,000 for alcohol coalition to fund psch followup and case mgt	\$ -	\$ -	\$ -	\$ 142,918,522	2.78%

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Bayrd, Stubbs	HS	Restorative justice at 4 middle schools	\$ 60,000	\$ -	\$ 60,000	\$ 142,978,522	2.82%
Wegleitner	HS	Direct staff to prepare housing plan according to res. 292	\$ -	\$ -	\$ -	\$ 142,978,522	2.82%
Wegleitner	HS	Annualize day resource center operations	\$ 74,900	\$ -	\$ 74,900	\$ 143,053,422	2.87%
Solberg	HS	Restore IT business analyst position	\$ 88,000	\$ -	\$ 88,000	\$ 143,141,422	2.94%
Hesselbein	Vets	Increase Veterans aid funding	\$ 12,000	\$ -	\$ 12,000	\$ 143,153,422	2.95%
Hesselbein	Vets	Funds to backscan veteran records	\$ 21,000	\$ -	\$ 21,000	\$ 143,174,422	2.96%
Dye, McDonell	HS	Add 1.0 FTE to Leopold ECI project	\$ 33,750	\$ -	\$ 33,750	\$ 143,208,172	2.98%
Sargent	HS	Youth homeless/runaway outreach	\$ 30,000	\$ -	\$ 30,000	\$ 143,238,172	3.01%
Sargent	HS	Res. Provision requiring monthly financial reporting to HHN committee	\$ -	\$ -	\$ -	\$ 143,238,172	3.01%
Sargent	HS	Add 1.0 FTE Juvenile Del. Social Worker 4/15/13	\$ 45,900	\$ -	\$ 45,900	\$ 143,284,072	3.04%
Sargent	HS	Expand AODA day treatment groups	\$ 30,000	\$ -	\$ 30,000	\$ 143,314,072	3.06%
Corrigan	HS	Technical correction to CDBG grant budget	\$ (1,468,150)	\$ (1,468,150)	\$ -	\$ 143,314,072	3.06%
Corrigan	HS	Technical correctin to HOME grant budget	\$ (826,142)	\$ (826,142)	\$ -	\$ 143,314,072	3.06%
Corrigan	Admin	Develop and implement policy to consolidate printing and copying devices	\$ -	\$ -	\$ -	\$ 143,314,072	3.06%

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Corrigan	Admin	Restore special projects position removed in Sub. 1	\$ 65,300	\$ -	\$ 65,300	\$ 143,379,372	3.11%
Corrigan	Admin	Retore earlier fill date for mechanical repair workers that was removed in Sub. 1	\$ 25,600	\$ -	\$ 25,600	\$ 143,404,972	3.13%
Corrigan	Admin	Restore IT LTE expenditures removed in Sub. 1	\$ 26,000	\$ -	\$ 26,000	\$ 143,430,972	3.14%
Corrigan	Public Health	Update for EAV and reallocate for SCI	\$ (21,525)		\$ (21,525)	\$ 143,409,447	3.13%
Corrigan	Gen Cty	Increase sales tax projection based on new data		\$ 624,638	\$ (624,638)	\$ 142,784,809	2.68%
Corrigan	Misc Appro	Reduce Savings from Hiring Freeze change to an 8 week delayed hiring with an appeal process	\$ 607,500		\$ 607,500	\$ 143,392,309	3.12%
Corrigan	Res. 133	Add back language on Tax Deed Task Force to Res. 133	\$ -	\$ -	\$ -	\$ 143,392,309	3.12%
Rusk	res. 133	Add provision to study possible location of ATIP in the courthouse to Res. 133	\$ -	\$ -	\$ -	\$ 143,392,309	3.12%
Rusk	Med Examiner	Increase LTE funding to address staff scheule issue in medical examiner's office	\$ 37,700	\$ -	\$ 37,700	\$ 143,430,009	3.14%
Rusk	Sheriff	Deny Deputy and delay hiring Sheriff Aide till 4/1/13	\$ (89,800)		\$ (89,800)	\$ 143,340,209	3.08%
Dye	PSC	Provision to authorize 911 center to use LTE funds to pilot a pre-hire program	\$ -	\$ -	\$ -	\$ 143,340,209	3.08%
Dye	Med Examiner	Increase revenue for outside Autopsies		\$ 29,000	\$ (29,000)	\$ 143,311,209	3.06%
McDonell	PWT	Increase general transportation aids revenue to new estimate		\$ 199,061	\$ (199,061)	\$ 143,112,148	2.92%

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Miles	Planning	Re-establish the BUILD program	\$ 100,000		\$ 100,000	\$ 143,212,148	2.99%
Miles	Planning	Initiate an inventory of infill development opportunities	\$ 2,500	\$ -	\$ 2,500	\$ 143,214,648	2.99%
Miles	Planning	Rename Planning department	\$ -	\$ -	\$ -	\$ 143,214,648	2.99%
McDonell, Corrigan	Exec/HS	Delay move of CDBG from HS to Exec until 9/1/13	\$ -	\$ -	\$ -	\$ 143,214,648	2.99%
McDonell, Corrigan	LWR	Require feasibility before digester system installed	\$ -	\$ -	\$ -	\$ 143,214,648	2.99%
McDonell, Zwifiel	Res. 133	Charge City-County Liason Committee to explore consolidation opportunities	\$ -	\$ -	\$ -	\$ 143,214,648	2.99%
McDonell, Corrigan	Co. Bd.	Set up software maint. Line for legislative tracking software	\$ 50,000		\$ 50,000	\$ 143,264,648	3.03%
						\$ (122,930)	