

Net Levy \$ 142,172,243
 Allowable Levy \$ 143,141,718

Proposed amendments to 2013 operating budget

Amend. Num.	Sponsor	Dept	Issue	Exp. Chg.	Rev. Chg.	11/8/12	Levy Amt. Of	Levy
						GPR Amount	Those Proposed \$	Percent
EANR-1	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%
EANR-12	Downing	LWR	Restore youth conservation program removed in Sub. 1	\$ 10,000	\$ -	\$ 10,000	\$ 142,182,243	2.25%
EANR-13	Downing	LWR	Restore parks maint. Tech removed in Sub. 1	\$ 49,300	\$ -	\$ 49,300	\$ 142,231,543	2.28%
EANR-14	Downing	LWR	Restore 2.0 FTE conservation positions removed in Sub. 1	\$ 100,000	\$ -	\$ 100,000	\$ 142,331,543	2.35%
P&F-25	Corrigan	Extension	Increase Environmental Council funding by \$5,000	\$ 5,000	\$ -	\$ 5,000	\$ 142,336,543	2.36%
Exec-1	McDonell	Exec	Reduce Revenue in Cultural Affairs from Airport		\$ (14,800)	\$ 14,800	\$ 142,351,343	2.37%
Exec-3	Hotchkiss	Co Bd	Work Study LTE funds in County Bd. Office	\$ 7,500		\$ 7,500	\$ 142,358,843	2.37%
Exec-4	Hotchkiss	Co Bd	Outreach line item in County Bd. Office	\$ 5,000		\$ 5,000	\$ 142,363,843	2.38%
Exec-5	McDonell	Clerk	Increase Conf and Training in Clerk's Office	\$ 4,000		\$ 4,000	\$ 142,367,843	2.38%
Exec-6	McDonell	Clerk	Establish voter outreach line in clerk's office	\$ 5,000		\$ 5,000	\$ 142,372,843	2.38%
P&F-26	Stubbs	Co Exec	Move contract compliance officer back to OEO from Econ. Devel office	\$ -	\$ -	\$ -	\$ 142,372,843	2.38%
P&F-27	McDonell	Co Exec	Provision for peer review of OEO	\$ -	\$ -	\$ -	\$ 142,372,843	2.38%
HHN-1	Full Committee	HS	Restore operating changes removed in Sub. 1	\$ 537,679	\$ -	\$ 537,679	\$ 142,910,522	2.77%
HHN-2	Stubbs	HS	Provision to target drug court slots toward minorities	\$ -	\$ -	\$ -	\$ 142,910,522	2.77%
HHN-3	Stubbs	HS	Add four Genisis drug court slots	\$ 10,500	\$ -	\$ 10,500	\$ 142,921,022	2.78%
HHN-6	Levin, Hotchkiss, Sargent et. al.	HS	Technical amendment for OWI court	\$ 55,931	\$ 55,931	\$ -	\$ 142,921,022	2.78%
HHN-7	Zwiefel, Levin, Clausius et. al.		ECl expansion in Sun Prairie & Reduce SCI	\$ -	\$ -	\$ -	\$ 142,921,022	2.78%
HHN-8	Sargent, Levin et. Al.	HS	Provision to direct deployment of CPS workers	\$ -	\$ -	\$ -	\$ 142,921,022	2.78%
HHN-9	Levin, Hotchkiss, Sargent et. al.	HS	Eliminate \$15,000 for alcohol coalition to fund psch followup and case mgt	\$ -	\$ -	\$ -	\$ 142,921,022	2.78%
HHN-14	Wegleitner	HS	Direct staff to prepare housing plan according to res. 292	\$ -	\$ -	\$ -	\$ 142,921,022	2.78%
P&F29	Hesselbein	Vets	Increase Veterans aid funding	\$ 12,000	\$ -	\$ 12,000	\$ 142,933,022	2.79%
P&F-30	Hesselbein	Vets	Funds to backscan veteran records	\$ 21,000	\$ -	\$ 21,000	\$ 142,954,022	2.80%

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						\$	\$ 142,172,243	2.24%
P&F-31	Dye, McDonell	HS	Add 1.0 FTE to Leopold ECI project	\$ 33,750	\$ -	\$ 33,750	\$ 142,987,772	2.83%
P&F-32	Sargent	HS	Youth homeless/runaway outreach	\$ 30,000	\$ -	\$ 30,000	\$ 143,017,772	2.85%
P&F-33	Sargent	HS	Res. Provision requiring monthly financial reporting to HHN committee	\$ -	\$ -	\$ -	\$ 143,017,772	2.85%
P&F-34	Sargent	HS	Add 1.0 FTE Juvenile Del. Social Worker 4/15/13	\$ 45,900	\$ -	\$ 45,900	\$ 143,063,672	2.88%
P&F-35	Sargent	HS	Expand AODA day treatment groups	\$ 30,000	\$ -	\$ 30,000	\$ 143,093,672	2.90%
P&F-36	Corrigan	HS	Technical correction to CDBG grant budget	\$ (1,468,150)	\$ (1,468,150)	\$ -	\$ 143,093,672	2.90%
P&F-37	Corrigan	HS	Technical correctin to HOME grant budget	\$ (826,142)	\$ (826,142)	\$ -	\$ 143,093,672	2.90%
P&F-38	Corrigan	Admin	Develop and implement policy to consolidate printing and copying devices	\$ -	\$ -	\$ -	\$ 143,093,672	2.90%
P&F-39	Corrigan	Admin	Restore special projects position removed in Sub. 1	\$ 65,300	\$ -	\$ 65,300	\$ 143,158,972	2.95%
P&F-40	Corrigan	Admin	Restore earlier fill date for mechanical repair workers that was removed in Sub. 1	\$ 25,600	\$ -	\$ 25,600	\$ 143,184,572	2.97%
P&F-41	Corrigan	Admin	Restore IT LTE expenditures removed in Sub. 1	\$ 26,000	\$ -	\$ 26,000	\$ 143,210,572	2.99%
P&F-42	Corrigan	Public Health	Update for EAV and reallocate for SCI	\$ (21,525)		\$ (21,525)	\$ 143,189,047	2.97%
P&F-43	Corrigan	Gen Cty	Increase sales tax projection based on new data		\$ 624,638	\$ (624,638)	\$ 142,564,409	2.52%
P&F-44	Corrigan	Misc Appro	Reduce Savings from Hiring Freeze change to an 8 week delayed hiring with an appeal process	\$ 607,500		\$ 607,500	\$ 143,171,909	2.96%
P&F-45	Corrigan	Res. 133	Add back language on Tax Deed Task Force to Res. 133	\$ -	\$ -	\$ -	\$ 143,171,909	2.96%
PP&J-1	Rusk	res. 133	Add provision to study possible location of ATIP in the courthouse to Res. 133	\$ -	\$ -	\$ -	\$ 143,171,909	2.96%

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PP&J-2	Rusk	Med Examiner	Increase LTE funding to address staff scheule issue in medical examiner's office	\$ 37,700	\$ -	\$ 37,700	\$ 143,209,609	2.99%
PP&J-3	Rusk	Sheriff	Deny Deputy and delay hiring Sheriff Aide till 4/1/13	\$ (89,800)		\$ (89,800)	\$ 143,119,809	2.92%
PP&J-7	Dye	PSC	Provision to authorize 911 center to use LTE funds to pilot a pre-hire program	\$ -	\$ -	\$ -	\$ 143,119,809	2.92%
P&F-46	Dye	Med Examiner	Increase revenue for outside Autopsies		\$ 29,000	\$ (29,000)	\$ 143,090,809	2.90%
P&F-47	McDonell	PWT	Increase general transportation aids revenue to new estimate		\$ 199,061	\$ (199,061)	\$ 142,891,748	2.76%
ZLR-4	Miles	Planning	Initiate an inventory of infill development opportunities	\$ 2,500	\$ -	\$ 2,500	\$ 142,894,248	2.76%
P&F-49	McDonell, Corrigan	Exec/HS	Delay move of CDBG from HS to Exec until 9/1/13	\$ -	\$ -	\$ -	\$ 142,894,248	2.76%
P&F-50	McDonell, Corrigan	LWR	Require feasibility before digester system installed	\$ -	\$ -	\$ -	\$ 142,894,248	2.76%
P&F-51	McDonell, Zwifiel	Res. 133	Charge City-County Liason Committee to explore consolidation opportunities	\$ -	\$ -	\$ -	\$ 142,894,248	2.76%
P&F-52	McDonell, Corrigan	Co. Bd.	Set up software maint. Line for legislative tracking software	\$ 40,000		\$ 40,000	\$ 142,934,248	2.79%
P&F-53	McDonell, Corrigan	Planning	Re-establish the BUILD program and specify that one project funded be a municipal planning software project.	\$ 80,000	\$ -	\$ 80,000	\$ 143,014,248	2.85%
P&F-54	Stubbs	HS	Restorative justice at 3 middle schools chosen using criteria established by the HS dept.	\$ 45,000		\$ 45,000	\$ 143,059,248	2.88%
P&F-55	McDonell, Corrigan	Co. Exec	Provide LTE funding to temporarily cover Executive Assistant Position-one time	\$ 22,470		\$ 22,470	\$ 143,081,718	2.89%
P&F-56	McDonell, Corrigan	HS	Homeless contingency fund	\$ 30,000		\$ 30,000	\$ 143,111,718	2.92%
P&F-60	McDonell, Corrigan	Co Bd	increase audit line	\$ 30,000		\$ 30,000	\$ 143,141,718	2.94%
							\$ 143,141,718	2.94%

Available under Levy Limit \$ -