

Beginning Levy \$ 147,864,510 Available \$ -
 Allowable Levy \$ 148,344,784

Proposed amendments to 2014 budget

Amend. Num.	Sponsor	Dept	Issue	Exp. Chg.	Rev. Chg.	11/11/13 GPR Amount	Levy Amt. Of Those Proposed \$ 147,864,510	Levy Percent 3.30%
EANR-2	Richmond	Extension	Reduce IFM Revenue and Expense, reallocate staff for ag. programs on county land	\$ (6,500)	\$ (23,600)	\$ 17,100	\$ 147,881,610	3.31%
EANR-6	Erickson	LWR	Provide \$20,000 in LTE funds for Lakes and Watershed outreach	\$ 20,000	\$ -	\$ 20,000	\$ 147,901,610	3.33%
PWT-1	Schmidt	Highway	Reduce highway aids revenue to match state amount		\$ (45,161)	\$ 45,161	\$ 147,946,771	3.36%
PWT-2	Schmidt	Solid Waste	Increase revenue from clean sweep fee by \$35,000			\$ -	\$ 147,946,771	3.36%
PP&J-8	Rusk	Sheriff	Add 2.0 bailiffs for court commissioners	\$ 147,900	\$ 82,000	\$ 65,900	\$ 148,012,671	3.40%
PP&J-14	Rusk	Sheriff	Increase contract revenue from Deerfield/Cambridge for use of new squad car	\$ -	\$ 10,300	\$ (10,300)	\$ 148,002,371	3.40%
PP&J-16	Rusk	Clk of Cts	Increase wage of Law Clerks from \$14.54 to \$15.71	\$ -	\$ -	\$ -	\$ 148,002,371	3.40%
PP&J-17	Dye	Fam. Ct. Counsl	Increase fee for parent education class by \$15	\$ -	\$ 18,000	\$ (18,000)	\$ 147,984,371	3.38%
PP&J-18	Gillis	Sheriff	Establish crime prevention grants and crime prevention board	\$ 20,000	\$ -	\$ 20,000	\$ 148,004,371	3.40%
ZLR-2	Miles	P&D	Exempts Sr. Planner position from hiring delay if it becomes vacant	\$ -	\$ -	\$ -	\$ 148,004,371	3.40%
HHN-1	Sargent	HS	Reduce DD cut to 1.25%	\$ 156,198	\$ 107,836	\$ 48,362	\$ 148,052,733	3.43%
HHN-2	Sargent	HS	Fund YWCA Jobride Transit with revenue	\$ 51,000	\$ 30,217	\$ 20,783	\$ 148,073,516	3.45%
HHN-3	Sargent	HS	Add funds for homeless and runaway youth for Briarpatch	\$ 68,033		\$ 68,033	\$ 148,141,549	3.49%
HHN-4	Downing, McCarville, Solberg Clausius, Sargent	HS	Increase Elder Benefit Spec. position from 0.5 FTE to 1.0 FTE	\$ 34,150	\$ 3,840	\$ 30,310	\$ 148,171,859	3.51%
HHN-5	Bayrd	HS	Expand rapid response to a MMSD School 50/50 match	\$ 45,000		\$ 45,000	\$ 148,216,859	3.55%
HHN-7	Stubbs	HS	Add 1.0 SW for community court pilot and \$15,000 for expenses	\$ 85,000	\$ -	\$ 85,000	\$ 148,301,859	3.60%
HHN-7 pg2	Stubbs	HS	Operating provision on locating the community court pilot area	\$ -	\$ -	\$ -	\$ 148,301,859	3.60%
HHN-8	Wegleitner	HS	Create a TBD line for homeless services	\$ 25,000		\$ 25,000	\$ 148,326,859	3.62%
HHN-9	Wegleitner	HS	Add funds for day resource center operations	\$ 150,000	\$ 100,000	\$ 50,000	\$ 148,376,859	3.66%

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						GPR Amount	Those Proposed \$ 147,864,510	Percent 3.30%
HHN-13	Kolar, Hotchkiss	Vets	Increase funding for Vets buss pass program	\$ 7,250		\$ 7,250	\$ 148,384,109	3.66%
P&F-1	Corrigan, Stubbs	Executive	Add \$30,000 for Big Step Program	\$ 30,000	\$ -	\$ 30,000	\$ 148,414,109	3.68%
P&F-2	Corrigan	Gen Cty	Increase computer aid revenue to match state formula		\$ 68,407	\$ (68,407)	\$ 148,345,702	3.64%
P&F-3	Ripp, et al.	DOA	\$35,000 for air pollution inventory report	\$ 35,000	\$ -	\$ 35,000	\$ 148,380,702	3.66%
P&F-4	Corrigan	DOA	Restore CFS provision of Senior Meals	\$ 62,584	\$ -	\$ 62,584	\$ 148,443,286	3.70%
P&F-5	Hendrick	DOA	Increase 1.5 FTE positions at CFS to reduce use of LTEs.	\$ 45,000		\$ 45,000	\$ 148,488,286	3.74%
P&F-9	Corrigan	Co. Bd.	Reclass County Board Staff person and reduce Co. Bd. Printing line	\$ -		\$ -	\$ 148,488,286	3.74%
P&F-10	Corrigan	Emg. Mgt.	Reduce sandbag purchase from \$10,000 to \$5,000	\$ (5,000)		\$ (5,000)	\$ 148,483,286	3.73%
P&F-11	Corrigan	HS	Reduce 24/7 program	\$ (15,000)		\$ (15,000)	\$ 148,468,286	3.72%
P&F-12	Hesselbein	Co. Bd.	Eliminate WCA Membership Funding	\$ (28,000)		\$ (28,000)	\$ 148,440,286	3.70%
P&F-13	Corrigan	Various	Increase Vol Time Away Savings	\$ (43,000)		\$ (43,000)	\$ 148,397,286	3.67%
P&F-14	Stubbs	Co. Bd.	Move CJC position to County Board office	\$ 36,412		\$ 36,412	\$ 148,433,698	3.70%
P&F-15	Corrigan	Various	Reduce various telephone Lines	\$ (10,914)		\$ (10,914)	\$ 148,422,784	3.69%
P&F-16	Corrigan	Co. Bd.	Reduce Co Bd Outreach Line	\$ (3,000)		\$ (3,000)	\$ 148,419,784	3.69%
P&F-17	Corrigan	HS	Fund the Mental Health Task Force for April-Dec. 2014	\$ (45,000)		\$ (45,000)	\$ 148,374,784	3.66%
P&F-18	Corrigan	Co. Clk.	Increase ballot expense and revenue in Clerks Office	\$ 44,900	\$ 44,900	\$ -	\$ 148,374,784	3.66%
P&F-19	Stubbs	Co. Bd.	Designate Co. Bd. Intern activities	\$ -	\$ -	\$ -	\$ 148,374,784	3.66%
P&F-20	Hendrick	Various	CJC Subcommittee	\$ -	\$ -	\$ -	\$ 148,374,784	3.66%
P&F-22	Corrigan	P&D	Reduce BUILD program	\$ (30,000)		\$ (30,000)	\$ 148,344,784	3.63%
P&F-23	Corrigan	Co. Exec.	Remove position from OEO	\$ (78,610)	\$ -	\$ (78,610)	\$ 148,266,174	3.58%
P&F-24	Corrigan	DOA	Add Grant writer position in DOA	\$ 78,610		\$ 78,610	\$ 148,344,784	3.63%