

Proposed amendments to 2010 budget														
Amend. Num.	Sponsor	Dept	Issue	Exp. Chg.	Rev. Chg.	11/6/09		P&F Action	Levy Amt. Of	Levy	Levy % for	Levy Amt. Of	Levy	
						GPR Amount	Stnding Com. Approv		Those Proposed	Percent	Amendment	those Approved	Percent	
						\$		\$	128,563,340	7.90%		\$	128,563,340	7.90%
P&F-1	Martz	Library	Restore \$13,450 for books, \$900 for rent, \$5,000 for transportation contract	\$ 19,350	\$ -	\$ 19,350	N	N	\$ 128,582,690	7.92%	0.016%	\$ 128,563,340	7.90%	
P&F-2	Ripp	LWR/SW	Make SW support for Weedcutting a one-time transfer rather than base item	\$ -	\$ -	\$ -	N	Y	\$ 128,582,690	7.92%	0.000%	\$ 128,563,340	7.90%	
P&F-3	Ripp	Misc. Appro.	Eliminate funding for Rhythm and Booms	\$ (16,250)	\$ -	\$ (16,250)	N	Y	\$ 128,566,440	7.90%	-0.014%	\$ 128,547,090	7.89%	
P&F-4	O'Loughlin	Sheriff	Increase Inmate phone Rev.	\$ -	\$ 5,000	\$ (5,000)	N	Y	\$ 128,561,440	7.90%	-0.004%	\$ 128,542,090	7.88%	
P&F-5	O'Loughlin	Various	Un-fund approx. 30 vacant positions for savings to reduce levy	\$ (1,814,841)		\$ (1,814,841)	N	N	\$ 126,746,599	6.38%	-1.523%	\$ 128,542,090	7.88%	
P&F-6	Stoebig	HS	Cancel Genesis POS contract if they don't pay their P. Tax by 7/31/10	\$ -	\$ -	\$ -	N	Y	\$ 126,746,599	6.38%	0.000%	\$ 128,542,090	7.88%	
P&F-7	Vedder, Hendrick, Matano	HS	Increase POS funding	\$ 2,650,000	\$ 850,000	\$ 1,800,000	N	N	\$ 128,546,599	7.89%	1.511%	\$ 128,542,090	7.88%	
P&F-8	Jensen	P&D	Elim. funding for UW small Bus. Center	\$ (4,850)	\$ -	\$ (4,850)	N	N	\$ 128,541,749	7.88%	-0.004%	\$ 128,542,090	7.88%	
P&F-9	Jensen	P&D	Elim. Filled Sr. Planner Position	\$ (77,290)	\$ -	\$ (77,290)	N	N	\$ 128,464,459	7.82%	-0.065%	\$ 128,542,090	7.88%	
P&F-10	Jensen	P&D	Reduce funding for monument restoration	\$ (5,000)	\$ -	\$ (5,000)	N	N	\$ 128,459,459	7.81%	-0.004%	\$ 128,542,090	7.88%	
P&F-11	Levin, Stubbs	HS	Increase funding for Fam. Based Ser. at DC Mental Health Center	\$ 18,644	\$ -	\$ 18,644	N	N	\$ 128,478,103	7.83%	0.016%	\$ 128,542,090	7.88%	
P&F-12	Levin	HS	Reduce Living Wage funding, Incr. Various Contracts. Total + \$158,300	\$ -	\$ -	\$ -	N	N	\$ 128,478,103	7.83%	0.000%	\$ 128,542,090	7.88%	
P&F-13a&b	Hesselbein, Hampton, Kostelic, Miles	Misc. Appro. & Gen. Fund	Eliminate funding for Rhythm & Booms and increase general fund by \$16,250	\$ -	\$ -	\$ -	N	N	\$ 128,478,103	7.83%	0.000%	\$ 128,542,090	7.88%	
P&F-14	McDonell	Capital Res.	Remove Commuter Rail Contingency from the capital carryforwards	\$ -	\$ -	\$ -	N	Y	\$ 128,478,103	7.83%	0.000%	\$ 128,542,090	7.88%	
P&F-15	Stoebig	SW Capital	Change the funding source for the \$200K landfill study from borrowing to cash	\$ -	\$ -	\$ -	N	N	\$ 128,478,103	7.83%	0.000%	\$ 128,542,090	7.88%	
P&F-16	McDonell, Levin, Stubbs	HS	Increase funding for Tellurian Detox	\$ 30,000	\$ -	\$ 30,000	N	Y	\$ 128,508,103	7.85%	0.025%	\$ 128,572,090	7.91%	
P&F-17	McDonell, Hulsey, Veldran, Hesselbein, Levin	HS	Increase funding for Commonwealth Devel.	\$ 20,000	\$ -	\$ 20,000	N	Y	\$ 128,528,103	7.87%	0.017%	\$ 128,592,090	7.92%	
P&F-18	McDonell, Stubbs, Levin, Erickson	HS	Increase funding for homeless ADOA services	\$ 10,000	\$ -	\$ 10,000	N	Y	\$ 128,538,103	7.88%	0.008%	\$ 128,602,090	7.93%	
P&F-19	McDonell, Levin, Stubbs	HS	Increase funding for indigent burial assistance	\$ 19,059	\$ -	\$ 19,059	N	Y	\$ 128,557,162	7.89%	0.016%	\$ 128,621,149	7.95%	
P&F-20	McDonell	P&D	Decrease funding for THRIVE by \$15,000	\$ (15,000)	\$ -	\$ (15,000)	N	Y	\$ 128,542,162	7.88%	-0.013%	\$ 128,606,149	7.94%	
P&F-22	McDonell, Hulsey	LWR	increase TNC reve		\$ (7,200)	\$ (7,200)	Y	Y	\$ 128,534,962	7.88%	-0.006%	\$ 128,598,949	7.93%	
P&F-23	McDonell, Hulsey	HS	Increase MA Case Mgt. Revenue		\$ 21,000	\$ (21,000)	N	Y	\$ 128,513,962	7.86%	-0.018%	\$ 128,577,949	7.91%	
P&F-25	McDonell, Hulsey	Emg. Mgt.	Increase EM planning grant reve			\$ (36,800)	N	Y	\$ 128,477,162	7.83%	-0.031%	\$ 128,541,149	7.88%	
P&F-24	McDonell	Capital Res.	Freeze 2009 Cap. CF and 2010 Cap. Proj. require stnd. com. & P&F Com. approval	\$ -	\$ -	\$ -	N	Y	\$ 128,477,162	7.83%	0.000%	\$ 128,541,149	7.88%	
P&F-26	McDonell, Hulsey	HS	3% reduction for alcohol initiative	\$ (3,000)	\$ -	\$ (3,000)	N	Y	\$ 128,474,162	7.83%	-0.003%	\$ 128,538,149	7.88%	
P&F-27	Wheeler	Library	Increase Library levy by \$5,000	\$ 5,000	\$ -	\$ 5,000	N	N	\$ 128,479,162	7.83%	0.004%	\$ 128,538,149	7.88%	
P&F-28a&b	de Felice	Treas. & SW	Extend the HELP loan program using \$30,000 in Solid Waste Funding	\$ 30,000	\$ 30,000	\$ -	N	N	\$ 128,479,162	7.83%	0.000%	\$ 128,538,149	7.88%	
EANR-1	Rusk, Stoebig	Extension	Carryforward \$2,500 in Tree Board line item	\$ -	\$ -	\$ -	Y	Y	\$ 128,479,162	7.83%	0.000%	\$ 128,538,149	7.88%	
EANR-2	Hulsey, Erickson	LWR-Capital	Increase Stormwater Controls capital line, decrease LWL Fund Land Acq. by \$150K	\$ -	\$ -	\$ -	Y	Y	\$ 128,479,162	7.83%	0.000%	\$ 128,538,149	7.88%	
EANR-3	Schmidt, Miles, Hulsey, Erickson	LWR	Provide for fee for service weed cutting	\$ 20,000	\$ 20,000	\$ -	Y	Y	\$ 128,479,162	7.83%	0.000%	\$ 128,538,149	7.88%	

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						GPR Amount	Stnding Com. Approv	P&F Action	Those Proposed \$ 128,563,340	Percent 7.90%	Amendment	those Approved \$ 128,563,340	Percent 7.90%
EANR-4	Hulsey, Erickson, Vedder	LWR-Capital	Increase Cap. budget by \$10,000 for safe beach pilot and \$3,000 for USGS lake level study reduce LWL land acq. to fund	\$ -	\$ -	\$ -	Y	Y	\$ 128,479,162	7.83%	0.000%	\$ 128,538,149	7.88%
EANR-5	Ferrell	LWR-Capital	Eliminate conservation fund	\$ (1,500,000)	\$ (1,500,000)	\$ -	Y	Y	\$ 128,479,162	7.83%	0.000%	\$ 128,538,149	7.88%
EANR-6	Ferrell	LWR-Capital	Eliminate LW Legacy land acq.	\$ (337,000)	\$ (337,000)	\$ -	Y	Y	\$ 128,479,162	7.83%	0.000%	\$ 128,538,149	7.88%
EANR-7	Miles	LWR-Capital	Increase funding for babcock locks using DNR grant	\$ 245,700	\$ 245,700	\$ -	Y	Y	\$ 128,479,162	7.83%	0.000%	\$ 128,538,149	7.88%
EANR-12	Schmidt, Miles, Hulsey, Erickson	LWR-Op. Res.	Adds res. language on lake level study	\$ -	\$ -	\$ -	Y	Y	\$ 128,479,162	7.83%	0.000%	\$ 128,538,149	7.88%
HHN-2	Stubbs	HS	Technical amendment on POS COLA restoration	\$ -	\$ -	\$ -	Y	Y	\$ 128,479,162	7.83%	0.000%	\$ 128,538,149	7.88%
HHN-3	Stubbs	HS	Reclass Soc. Ser. Tech to Social Worker 1/1/10	\$ -	\$ -	\$ -	Y	Y	\$ 128,479,162	7.83%	0.000%	\$ 128,538,149	7.88%
HHN-4	Stubbs	HS	add \$12,000 to Hope Haven & AODA Rev	\$ 12,000	\$ 12,000	\$ -	Y	Y	\$ 128,479,162	7.83%	0.000%	\$ 128,538,149	7.88%
HHN-5	Duranczyk	HS	Maintain presence in Stoughton Area Incl JFF	\$ -	\$ -	\$ -	Y	Y	\$ 128,479,162	7.83%	0.000%	\$ 128,538,149	7.88%
HHN-6	Gau, Wheeler, Schlicht Martz	HS	Move 21,075 from meal fund to case mgt. in AAA	\$ -	\$ -	\$ -	Y	N	\$ 128,479,162	7.83%	0.000%	\$ 128,538,149	7.88%
HHN-7	Wheeler	HS	Restore 1.0 Americorp Coord. Position	\$ 77,700	\$ -	\$ 77,700	Y	N	\$ 128,556,862	7.89%	0.065%	\$ 128,538,149	7.88%
HHN-11	Levin, Stubbs, Hesselbein	HS	Increase FSAT by \$2,000 & Welfare PR rev.	\$ 21,146	\$ 2,000	\$ 19,146	Y	Y	\$ 128,576,008	7.91%	0.016%	\$ 128,557,295	7.89%
PWT-1	Bayrd, Opitz Hendrick	Airport	Include \$15K to build a bus shelter at airport	\$ -	\$ -	\$ -	Y	Y	\$ 128,576,008	7.91%	0.000%	\$ 128,557,295	7.89%
PP&J-1	Hendrick	Capital Res.	Freeze 2009 Cap. CF and 2010 Cap. Proj. require stnd. com. & P&F Com. approval	\$ -	\$ -	\$ -	Y		\$ 128,576,008	7.91%	0.000%	\$ 128,557,295	7.89%
PP&J-2	Rusk	Clk of Cts.	Recognize cost savings due to retirement of court comm. from reduced salary	\$ (35,600)	\$ -	\$ (35,600)	Y	Y	\$ 128,540,408	7.88%	-0.030%	\$ 128,521,695	7.87%
PP&J-3	Rusk	Juv. Ct.	Restore \$20,000 in funding for weekend report center	\$ 20,000	\$ -	\$ 20,000	Y	Y	\$ 128,560,408	7.90%	0.017%	\$ 128,541,695	7.88%
PP&J-4	Rusk	Clk of Cts.	Add 0.5 SW for AIM project starting 7/1/10	\$ 15,600	\$ -	\$ 15,600	Y	Y	\$ 128,576,008	7.91%	0.013%	\$ 128,557,295	7.89%
PP&J-5	Rusk	Clk of Cts.-Capital	Increase borrowing and exp. for COMPAS software acq. & setup	\$ 8,200	\$ 8,200	\$ -	Y	Y	\$ 128,576,008	7.91%	0.000%	\$ 128,557,295	7.89%
PP&J-6	Rusk	Clk of Cts.	Restore Court Mgr. position & increase IV-D rev.	\$ 76,400	\$ 78,100	\$ (1,700)	Y	Y	\$ 128,574,308	7.91%	-0.001%	\$ 128,555,595	7.89%
PP&J-18	Hampton	Sheriff	Increase inmate phone rev. and Increase GF Reserve	\$ 328,000	\$ 328,000	\$ -	Y	N	\$ 128,574,308	7.91%	0.000%	\$ 128,555,595	7.89%
PP&J-15	McDonell	Sheriff-Capital	Increase cap. budget by \$110,000 for JPASS software Project	\$ 110,000	\$ 110,000	\$ -	NR	Y	\$ 128,574,308	7.91%	0.000%	\$ 128,555,595	7.89%
ZLR-1	Hendrick	Capital Res.	Freeze 2009 Cap. CF and 2010 Cap. Proj. require stnd. com. & P&F Com. approval	\$ -	\$ -	\$ -	Y	N	\$ 128,574,308	7.91%	0.000%	\$ 128,555,595	7.89%
ZLR-2	Hendrick	P&D	Decrease THRIVE by \$20,000, decrease zoning rev. by \$20,000	\$ (20,000)	\$ (20,000)	\$ -	Y	N	\$ 128,574,308	7.91%	0.000%	\$ 128,555,595	7.89%
ZLR-5	Miles	ROD	Add 2.0 FTE for SSN redaction funded with new state fee	\$ 137,600	\$ 137,600	\$ -	Y	Y	\$ 128,574,308	7.91%	0.000%	\$ 128,555,595	7.89%
ZLR-6	Miles	ROD	create segregated special rev. account in ROD for SSN Redaction	\$ 276,000	\$ 276,000	\$ -	Y	Y	\$ 128,574,308	7.91%	0.000%	\$ 128,555,595	7.89%