

Beginning Levy \$ 208,495,907 Available \$ -
 Allowable Levy \$ 209,330,569

Proposed amendments to 2022 Operating budget

Amend. Num.	Amended or New?	Lead Sponsor	Dept	Issue	Exp. Chg.	Rev. Chg.	Original GPR Impact	Proposed GPR Impact	Levy Amt. Of Those Proposed \$ 208,495,907	Levy Percent 3.97%
PWT-O-1	No	Ratcliff	AEC	Provision for an AEC staffing analysis	\$ -	\$ -	\$ -	\$ -	\$ 208,495,907	3.97%
PWT-O-2	No	Ratcliff	AEC	Add 2.0 FTE AEC Center Workers	\$ 179,400	\$ 179,400	\$ -	\$ -	\$ 208,495,907	3.97%
PWT-O-3	No	Ratcliff	Solid Waste	\$10,000 to help set up yard waste compost sites	\$ -	\$ -	\$ -	\$ -	\$ 208,495,907	3.97%
PWT-O-4	No	Ratcliff	Zoo	Reduce Zoo revenues to reflect reduced education program fee revenues for children in need	\$ -	\$ (20,000)	\$ 20,000	\$ 20,000	\$ 208,515,907	3.98%
PWT-O-5	No	Downing	Highway	Provision on maintenance of CTH G	\$ -	\$ -		\$ -	\$ 208,515,907	3.98%
PPJ-O-1	No	Bayrd	Sheriff	Eliminate Huber Fees	\$ -	\$ (134,000)	\$ 134,000	\$ 134,000	\$ 208,649,907	4.04%
PPJ-O-2	No	Bayrd	Family Ct Ser.	Reduce Department Fees	\$ -	\$ (43,100)	\$ 43,100	\$ 43,100	\$ 208,693,007	4.06%
PPJ-O-3	Amended	Joers	Sheriff	Add 1.0 FTE training deputy July 1	\$ 96,600	\$ -	\$ 96,600	\$ 48,300	\$ 208,741,307	4.09%
PPJ-O-4	Amended	Eicher	Clk of Cts	Establish Pretrial Services Office October 1, 2022	\$ 193,500	\$ -	\$ 193,500	\$ 67,617	\$ 208,808,924	4.12%
PPJ-O-7	No	McCarville	DA	increase legal assistant by 0.4	\$ 29,500	\$ -	\$ 29,500	\$ 29,500	\$ 208,838,424	4.14%
EANR-O-1	Amended	Ritt	Extension	Funding for a food system assessment	\$ 50,000	\$ -	\$ 50,000	\$ 40,000	\$ 208,878,424	4.16%
EANR-O-2	No	Ritt	LWR	Funding to control tree damaging invasive	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 208,913,424	4.17%
EANR-O-3	No	Ritt	LWR	Increase LTE funding for forestry work	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 208,938,424	4.19%
ZLR-O-1	No	Bollig	P&D	Move hiring date for Assistant Zoning Administrator to January 1.	\$ 48,200		\$ 48,200	\$ 48,200	\$ 208,986,624	4.21%
ZLR-O-2	No	Bollig	P&D	Increase LTE expense	\$ 10,000		\$ 10,000	\$ 10,000	\$ 208,996,624	4.22%
HHN-O-1	No	Levin	HS	Additional funding for Afghan refugees	\$ 15,000		\$ 15,000	\$ 15,000	\$ 209,011,624	4.22%
HHN-O-2	Amended	Stubbs	HS	Contract for Families Back to the Table	\$ 100,000	0	\$ 100,000	\$ 35,000	\$ 209,046,624	4.24%
HHN-O-4	Amended	Bare	HS	Increase funding to expand Double Dollar program benefits.	\$ 200,000	\$ -	\$ 200,000	\$ 12,500	\$ 209,059,124	4.25%
HHN-O-5	Amended	Haasl	HS	Funding for Homeless Plan update	\$ 75,000	\$ -	\$ 75,000	\$ 50,000	\$ 209,109,124	4.27%
HHN-O-6	Amended	Stubbs	HS	Funding for Soup A Transportation	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 209,109,124	4.27%
EXEC-O-2	No	Eicher	Co Bd	Eliminate grant revenue funding partial position in Co. Bd. Office		\$ (52,500)	\$ 52,500	\$ 52,500	\$ 209,161,624	4.30%

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P&F-O-1	No	Eicher	Various	Increase wages for lowest paid 25% of workforce by \$500	\$ 247,000	\$ -	\$ 247,000	\$ 247,000	\$ 209,408,624	4.42%
P&F-O-2	No	Miles	DOA	Move employee advocate position from HS to DOA	\$ -	\$ -	\$ -	\$ -	\$ 209,408,624	4.42%
P&F-O-3	No	Miles	RES	Provision encouraging 80 hours of COVID leave in 2022	\$ -	\$ -	\$ -	\$ -	\$ 209,408,624	4.42%
P&F-O-4	No	Miles	RES	Provision encouraging allowing advance use of sick leave	\$ -	\$ -	\$ -	\$ -	\$ 209,408,624	4.42%
P&F-O-5	No	Miles	DOA	Eliminate funding for compensation study & create P&F subcommittee on compensation	\$ (200,000)	\$ -	\$ (200,000)	\$ (200,000)	\$ 209,208,624	4.32%
P&F-O-7	No	Hatcher	PH	Provide \$7,000 in funding for community health equity grants	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 209,215,624	4.33%
P&F-O-8	No	Gray	PH	Funding to expand gun violence prevention	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 209,415,624	4.43%
P&F-O-11	New	Miles	HWY	Increase GTA revenue		\$ 85,055	\$ (85,055)	\$ (85,055)	\$ 209,330,569	4.38%
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