

Beginning Levy \$ 169,416,996 Available \$ -
 Allowable Levy \$ 169,913,923

Proposed amendments to 2017 Operating budget

Amend. Num.	Sponsor	Dept	Issue	Exp. Chg.	Rev. Chg.	GPR Amount	Stnding Com. Approv.	Levy Amt. Of Those Proposed \$ 169,416,996	Levy Percent
HHN-O-1	Levin	HS	Eliminate housing locator, fund YWCA at \$26,428 and create 2.0 SW Positions. 1.0 starting mid-year	\$ (38,897)	\$ -	\$ (38,897)	Y	\$ 169,378,099	4.77%
HHN-O-4	Rusk	HS	Create community service program for adult offenders	\$ 75,000	\$ -	\$ 75,000	Y	\$ 169,453,099	4.75%
HHN-O-5	Young	HS	Restore Juv. Restorative Justice	\$ 22,500	\$ -	\$ 22,500	Y	\$ 169,475,599	4.79%
HHN-O-8	Wegleitner	HS	Reduce housing resource and referral by \$45K and create funding for tenant counseling \$45K	\$ -	\$ -	\$ -	Y	\$ 169,475,599	4.81%
HHN-O-11	Clausius, Ritt	HS	Increase funding for AAA diversity project	\$ 7,528	\$ -	\$ 7,528	Y	\$ 169,483,127	4.81%
HHN-O-12	Stubbs	HS	Add 1.0 SW position with May start date for community court expansion.	\$ 61,000	\$ -	\$ 61,000	Y	\$ 169,544,127	4.81%
HHN-O-13	Wegleitner	HS	Funding for the Worker Education and Engagement Initiative	\$ 9,573	\$ -	\$ 9,573	Y	\$ 169,553,700	4.85%
HHN-O-17	Levin	HS	Early Childhood Zone social worker and grant revenue to support position	\$ 102,400	\$ 102,400	\$ -	Y	\$ 169,553,700	4.86%
PP&J-O-2	Rusk, Bayrd	Clk of Cts.	Reallocate exp and revenue for document scanning project	\$ 15,200	\$ 15,200	\$ -	Y	\$ 169,553,700	4.86%
PP&J-O-3	Rusk	Clk of Cts.	Create a Court Appearance Mentor program	\$ 60,000	\$ -	\$ 60,000	Y	\$ 169,613,700	4.89%
PP&J-O-4	Bayrd	DA	Create 1.0 Paralegal with provision for continuation of position	\$ 79,700	\$ -	\$ 79,700	Y	\$ 169,693,400	4.94%
PP&J-O-5	Rusk	Clk of Cts.	Increase exp & revenue for Arnold Grant	\$ 96,400	\$ 96,400	\$ -	Y	\$ 169,693,400	4.94%
PP&J-O-7	Rusk	PSC	Eliminate increase in O/T funding in 911	\$ (25,300)	\$ -	\$ (25,300)	Y	\$ 169,668,100	4.93%
PP&J-O-8	Rusk	Med Ex.	Increase morgue use revenue	\$ -	\$ 17,500	\$ (17,500)	Y	\$ 169,650,600	4.92%
PP&J-O-9	Rusk	Sheriff	Increase community contract revenue for Cottage Grove vehicle	\$ -	\$ 13,500	\$ (13,500)	Y	\$ 169,637,100	4.91%
EANR-O-1	Downing, Chenoweth	Extension	Create organic conversion payment program	\$ 3,000	\$ -	\$ 3,000	Y	\$ 169,640,100	4.91%
EANR-O-2	Erickson	LWR	Funding for a chloride application consultant	\$ 20,000	\$ -	\$ 20,000	N	\$ 169,660,100	4.92%

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EANR-O-5	Ritt, Stubbs	Operating Res	Provision clarifying no cost share requirement for community gardens funding	\$ -	\$ -	\$ -	Y	\$ 169,660,100	4.92%
EANR-O-6	Chenoweth, Stubbs	Extension	Add funding for Fair Share CSA Partner	\$ 15,000	\$ -	\$ 15,000	Y	\$ 169,675,100	4.93%
EXEC-O-1	Erickson	Executive	Reallocate funds for the Kassel Dane Partnership	\$ -	\$ -	\$ -	Y	\$ 169,675,100	4.93%
EXEC-O-4	Corrigan	OEI	Delay fill date of manager position in OEI	\$ (58,650)	\$ -	\$ (58,650)	Y	\$ 169,616,450	4.89%
EXEC-O-5	Corrigan	OEI	Reduce membership fees in OEI	\$ (5,500)	\$ -	\$ (5,500)	Y	\$ 169,610,950	4.89%
PWT-O-1	Wegleitner	Fac. Mgt	Increase operating expenses for feminine products	\$ 6,400	\$ -	\$ 6,400	Y	\$ 169,617,350	4.90%
PWT-O-2	Schmidt	AEC	Increase funding for visioning facilitator contract	\$ 50,000	\$ -	\$ 50,000	Y	\$ 169,667,350	4.93%
P&F-O-1	Dye	Public Health	Add grant funded position	\$ -	\$ -	\$ -	Y	\$ 169,667,350	4.93%
P&F-O-2	Dye	Public Health	Add grant funded position	\$ -	\$ -	\$ -	Y	\$ 169,667,350	4.93%
P&F-O-3	Stubbs	OEI	Create internship program with Simpson St. Free Press & reduce Partners in Equity Line	\$ -	\$ -	\$ -	N	\$ 169,667,350	4.93%
P&F-O-4	Stubbs	OEI	Establish a Conf. & Training line for future transfers	\$ 10	\$ -	\$ 10	N	\$ 169,667,360	4.93%
P&F-O-5	Levin	HS	Create 1.0 admin assistant using CCS revenue	\$ 78,000	\$ 78,000	\$ -	N	\$ 169,667,360	4.93%
P&F-O-9	Clausius	Extension	Add funding for emerald ash borer	\$ 2,500	\$ -	\$ 2,500		\$ 169,669,860	4.93%
P&F-O-10	Corrigan	Operating Res	Require Climate Change Council to hold open meetings	\$ -	\$ -	\$ -		\$ 169,669,860	4.93%
P&F-O-11	Dye	Public Health	Decrease for county share of savings from free disposal of meddrop items	\$ (14,125)	\$ -	\$ (14,125)		\$ 169,655,735	4.92%
P&F-O-12	Dye	Operating Res	Withhold Methane Fund Transfer in 2016 to fund POS COLA	\$ -	\$ 1,074,000	\$ (1,074,000)		\$ 168,581,735	4.25%

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P&F-O-13	Dye	Various	Reduce health insurance expense based on enrollment, increase wages to reflect 3.0% increase at beginning of 2017	\$ (22,952)	\$ -	\$ (22,952)		\$ 168,558,783	4.24%
P&F-O-14	Dye	Operating Res	Create human services fund reserve	\$ -	\$ -	\$ -		\$ 168,558,783	4.24%
P&F-O-15	Dye	Med Ex.	Delay new pathologist for one month	\$ (15,900)	\$ -	\$ (15,900)		\$ 168,542,883	4.23%
P&F-O-16	Dye	Solid Waste	Add revenue to methane fund from sale of dry ice.	\$ -	\$ 50,000	\$ (50,000)		\$ 168,492,883	4.20%
P&F-O-17	Dye, Bollig	HS	Add Oregon School Based Mental Health	\$ 30,000	\$ -	\$ 30,000		\$ 168,522,883	4.22%
P&F-O-18	Dye, Ritt, Jones	Extension	Identify that the funding increase for the fair is one-time and is not included in the base.	\$ -	\$ -	\$ -		\$ 168,522,883	4.22%
P&F-O-19	Dye, Young	HS	Increase the POS COLA from 0.7% to 2.0%	\$ 1,929,987	\$ 538,947	\$ 1,391,040		\$ 169,913,923	5.08%
P&F-O-20	Stubbs, Ritt	OEI	Designate \$3,500 in the Partners in Equity line for scholarships for the Yahara Academy	\$ -	\$ -	\$ -		\$ 169,913,923	5.08%