

Beginning Levy \$ 272,052,539 \$ (0)
Allowable Levy \$ 272,052,539

2026 Operating budget amendments in Sub. 1 to 2025 RES-174, as amended

Amend. Num.	Lead Sponsor	Dept.	Issue	Exp. Chg.	Rev. Chg.	GPR Impact	Levy Amt. Of Those Proposed \$ 272,052,539	Levy Percent 4.45%
PP&J-O-01	Miles	DA	Restore funding for a 1.0 FTE Clerk III in the Deferred Prosecution Program	\$ 107,600	\$ -	\$ 107,600	\$ 272,160,139	4.50%
PP&J-O-05	Andrae	Clerk of Cts	Restore 2.0 FTE Clerk III positions in the Clerk of Courts Office.	\$ 123,400	\$ 50,000	\$ 73,400	\$ 272,233,539	4.52%
PP&J-O-06	Miles	Sheriff	Provision regarding contract with US Marshal Services and setting rate for Federal Residents in the Jail	\$ -	\$ -	\$ -	\$ 272,233,539	4.52%
P&F-O-01	Miles	DOA	Reduce expenditures by eliminating the 1.0 FTE Special Projects Coordinator in the Department of Administration	\$ (153,900)	\$ -	\$ (153,900)	\$ 272,079,639	4.46%
P&F-O-02	Miles	Sheriff	Increase estimated salary savings in the Sheriff's Office by \$2.388 million and freeze 20 vacant Deputy positions	\$ (2,388,000)	\$ -	\$ (2,388,000)	\$ 269,691,639	3.55%
P&F-O-04	Wegleitner	HS	Create a 1.0 Social Work Supervisor and Behavioral Health Lead funded by CCS revenue	\$ 270,700	\$ 270,700	\$ -	\$ 269,691,639	3.55%
P&F-O-05	Miles	Co Board	Reduce expenditures based on adoption of OA-015 changing compensation for Supervisors in 2026	\$ (11,994)	\$ -	\$ (11,994)	\$ 269,679,645	3.54%
P&F-O-06	Veldran	Public Health	Technical adjustment to reconcile Public Health expenses between the County and City of Madison	\$ (33,864)	\$ -	\$ (33,864)	\$ 269,645,781	3.53%
P&F-O-07-Amd	Miles	countywide	Increase estimate for health insurance migration savings	\$ (555,000)	\$ -	\$ (555,000)	\$ 269,090,781	3.32%
P&F-O-08	Miles	Co Clerk	Decrease ballot printing line in the County Clerk's Office	\$ (100,000)	\$ -	\$ (100,000)	\$ 268,990,781	3.28%
P&F-O-09	Miles	Public Health	Funding for E.coli beach testing	\$ 5,020	\$ -	\$ 5,020	\$ 268,995,801	3.28%
P&F-O-10-Amd	Yang	HS	Funding for grant for abortion support costs	\$ 20,000	\$ -	\$ 20,000	\$ 269,015,801	3.29%
P&F-O-11	Brower	countywide	Classify certain positions as unfunded rather than eliminated	\$ -	\$ -	\$ -	\$ 269,015,801	3.29%
P&F-O-12	Wegleitner	HS	Provision to raise the administrative cost ceiling for POS contracts	\$ -	\$ -	\$ -	\$ 269,015,801	3.29%
P&F-O-13	Wegleitner	HS	Provide \$50,000 for family hotel sheltering	\$ 50,000	\$ -	\$ 50,000	\$ 269,065,801	3.31%
HHN-O-01-Amd	Wegleitner	HS	Restore 3% of the 4% POS reduction	\$ 1,631,611	\$ -	\$ 1,631,611	\$ 270,697,412	3.93%
HHN-O-02-Amd	Wegleitner	HS	Increase funding for homeless shelter operations	\$ 817,240	\$ -	\$ 817,240	\$ 271,514,652	4.25%
HHN-O-03-Amd	Wegleitner	HS	Add funding for homeless outreach and shelter overflow	\$ 440,000	\$ -	\$ 440,000	\$ 271,954,652	4.42%
HHN-O-04	Eicher	HS	Increase funding for TRC Sun Prairie Contract	\$ 2,000	\$ -	\$ 2,000	\$ 271,956,652	4.42%
HHN-O-05	Wegleitner	HS	Restore Immigration Affairs Social Worker	\$ 124,000	\$ -	\$ 124,000	\$ 272,080,652	4.46%
HHN-O-06-Amd	Wegleitner	HS	Increase funding for Detox services by \$300,000 and reduce Misc. expense by \$375,000	\$ (75,000)	\$ -	\$ (75,000)	\$ 272,005,652	4.44%
HHN-O-07-Amd	Wegleitner	HS	Restore 1.0 FTE ADRC position, increase ADRC revenues	\$ 117,800	\$ 239,463	\$ (121,663)	\$ 271,883,989	4.39%
ZLR-O-01	Doolan	Planning	Restore 1.0 FTE Reg. Housing Assistant half funded with outside revenue	\$ 128,900	\$ 12,401	\$ 116,499	\$ 272,000,488	4.43%
COBOARD-O-01	McCarville	Sheriff	Eliminate the freeze of 20 vacant positions and associated salary savings	\$ 2,388,000	\$ -	\$ 2,388,000	\$ 274,388,488	5.35%

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COBOARD-O-02	McCarville	HS	Eliminate the restoration of 3% of the 4% POS reduction	\$ (1,631,611)	\$ -	\$ (1,631,611)	\$ 272,756,877	4.72%
COBOARD-O-03	McCarville	HS	Reduce Funding for the Bartillon Shelter	\$ (316,389)		\$ (316,389)	\$ 272,440,488	4.60%
COBOARD-O-04	McCarville	HS	Eliminate funding for homeless outreach and overflow shelter	\$ (440,000)		\$ (440,000)	\$ 272,000,488	4.43%
					\$ -	\$ -	\$ 272,000,488	4.43%