

Beginning Levy \$ 221,830,503

Allowable Levy \$ 223,940,817

Proposed amendments to 2023 Operating Budget

Amend. Num.	Amended?	Lead Sponsor	Dept.	Issue	Exp. Chg.	Rev. Chg.	Original GPR Impact	Final GPR Impact	Levy Amt. Of Those Proposed \$ 221,830,503	Levy Percent 5.97%
HHN-O-1	NO	Wegleitner	HS	Fund operations at the Salvation Army Family Shelter on Milwaukee St	\$ 800,000		\$ 800,000	\$ 700,000	\$ 222,530,503	6.30%
HHN-O-2	NO	Wegleitner	HS	Create a 1.0 Housing Specialist position to administer the Fair Chance Housing Devel Fund	\$ 113,000		\$ 113,000	\$ 113,000	\$ 222,643,503	6.36%
HHN-O-3	NO	Wegleitner	HS	Reallocate new Housing Specialist position to a manager position	\$ 15,200	\$ -	\$ 15,200	\$ 15,200	\$ 222,658,703	6.36%
HHN-O-5	YES	Hynes	BP	Reallocate Nurse POS line and create 2.8 FTE RN positions	\$ -		\$ -	\$ 89,500	\$ 222,748,203	6.41%
HHN-O-7	New	Wegleitner	HS	Reallocate 4.0 FTE CCS Case Managers to Social Workers	\$ -		\$ -	\$ -	\$ 222,748,203	6.41%
HHN-O-8	New	Wegleitner	HS	Reallocate 3.0 CLTS Case Manager positions to Social Workers	\$ -		\$ -	\$ -	\$ 222,748,203	6.41%
HHN-O-9	NO	Bare	Co Bd/HS	Eliminate Healthcare Mental Health Coordinator position and move all funding to the HS dept	\$ -		\$ -	\$ -	\$ 222,748,203	6.41%
HHN-O-10	YES	Huelsemann	HS	Increase funding for Double Dollars by \$100,000 using ARP funds	\$ 25,000		\$ 25,000	\$ -	\$ 222,748,203	6.41%
HHN-O-12	NO	Wegleitner	HS	Provide \$200,000 for operations of the city's men's overnight shelter	\$ 200,000		\$ 200,000	\$ 121,800	\$ 222,870,003	6.47%
HHN-O-14	YES	Wegleitner	HS	Unfund 2.0 Deputy I-II positions, create polcy positions in HS and 911 for non-law enforcement mobile crisis response	\$ -		\$ -	\$ (30,100)	\$ 222,839,903	6.45%
EANR-O-1	NO	Ritt	Extension	Fund a food system action plan	\$ 62,500		\$ 62,500	\$ 62,500	\$ 222,902,403	6.48%
EANR-O-3	YES	Erickson	LWR	Create a 1.0 FTE Storm water Engineer position starting April 1, 2023	\$ 135,800		\$ 135,800	\$ 101,850	\$ 223,004,253	6.53%
PWT-O-1	NO	Ripp	AEC	Restore the Deputy Dir for Event Services	\$ 6,800		\$ 6,800	\$ 6,800	\$ 223,011,053	6.53%
PWT-O-2	YES	Castillo	ZOO	Increase conference and training expense at the Zoo	\$ 10,000	\$ 2,000	\$ 8,000	\$ 8,000	\$ 223,019,053	6.54%
PWT-O-3	NO	Miles	Sheriff	Provision related to the jail consolidation project	\$ -		\$ -	\$ -	\$ 223,019,053	6.54%
EXEC-O-1	NO	Kiefer	Co Bd.	Add funding for membership in the high speed rail association	\$ 2,500		\$ 2,500	\$ 2,500	\$ 223,021,553	6.54%
EXEC-O-2	NO	Miles	Co Bd.	Reallocate software maint funds from the Co. Bd. Office to OCJR	\$ -		\$ -	\$ -	\$ 223,021,553	6.54%
EXEC-O-3	NO	Miles	Co Bd.	Increase conference and training expense	\$ 2,878		\$ 2,878	\$ 2,878	\$ 223,024,431	6.54%
P&F-O-1	NO	Bare	DOA	Provide funding for a benefit to allow county employees to travel out of state for abortion services.	\$ 20,000		\$ 20,000	\$ 20,000	\$ 223,044,431	6.55%
P&F-O-2	NO	Castillo	PH	Joint city/county amendment to fund 2.0 Patient Navigator Positions in PH	\$ 133,268		\$ 133,268	\$ 133,268	\$ 223,177,699	6.61%
P&F-O-3	YES	Erickson	Cul Affairs	Provide funding for a youth arts grant program in Cultural Affairs	\$ 20,000		\$ 20,000	\$ 20,000	\$ 223,197,699	6.62%
P&F-O-4	NO	Bare	DOA	Provision on 80 hours of COVID Leave	\$ -		\$ -	\$ -	\$ 223,197,699	6.62%

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P&F-O-5	NO	Bare	DOA	Provision on early use of sick leave	\$ -		\$ -	\$ -	\$ 223,197,699	6.62%
P&F-O-6	YES	Glaser	DOA	Create funding for an Ombudsperson contract in Employee Relations and a subcommittee to receive reports and provide direction	\$ 150,000		\$ 150,000	\$ 125,000	\$ 223,322,699	6.68%
P&F-O-8	New	Wright	HWY	Eliminate Maintenance Supervisor and create Mechanic	\$ (10,400)		\$ (10,400)	\$ (10,400)	\$ 223,312,299	6.68%
ZLR-O-1	NO	Ratcliff	P&D	Create a 1.0 broadband coordinator position using ARP funds	\$ 113,000	\$ 113,000	\$ -	\$ -	\$ 223,312,299	6.68%
ZLR-O-2	NO	Doolan	P&D	Create a Planning Assistant Program with UW-M	\$ 44,000		\$ 44,000	\$ 44,000	\$ 223,356,299	6.70%
PP&J-O-1	NO	Andrae	Courts	Create 5.0 FTE Judicial Staff Attorney positions	\$ 222,100		\$ 222,100	\$ 222,100	\$ 223,578,399	6.80%
PP&J-O-2	YES	Andrae	Sheriff	Increase expenditures for Jail Diversion Housing	\$ 358,623		\$ 358,623	\$ 309,318	\$ 223,887,717	6.95%
PP&J-O-3	NO	Andrae	OCJR	Increase funding and create various line items for the new OCJR	\$ 18,100		\$ 18,100	\$ 18,100	\$ 223,905,817	6.96%
PP&J-O-8	NO	Gray	PSC	Change the Communicator Lead Worker to a Supervisor Position	\$ 35,000		\$ 35,000	\$ 35,000	\$ 223,940,817	6.98%
PP&J-O-9	YES	Pellebon	OCJR	Provision for a committee on reform initiatives	\$ -		\$ -	\$ -	\$ 223,940,817	6.98%
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