

Beginning Levy \$ 191,853,829 Available \$ -
 Allowable Levy \$ 192,653,828

Proposed amendments to 2020 Operating budget

Amend. Num.	Lead Sponsor	Dept	Issue	Exp. Chg.	Rev. Chg.	GPR Amount	Levy Amt. Of Those Proposed : \$ 191,853,829	Levy Percent
EXEC-O-01	Corrigan	Co Board	Increase Contract Lobbyist Line	\$ 54,000		\$ 54,000	\$ 191,907,829	3.97%
EXEC-O-02	Corrigan	Co Board	Increase Software Maint. Line for Legistar	\$ 3,000		\$ 3,000	\$ 191,910,829	3.97%
EXEC-O-03	Corrigan	Co Board	Provision directing County Board audit funds be used to analyze staffing at the AEC.	\$ -		\$ -	\$ 191,910,829	3.97%
PP&J-O-01	Rusk	Clk of Cts	Funding for 0.5 FTE SW in the Clerk of Courts Office beginning 4/1/20	\$ 32,025		\$ 32,025	\$ 191,942,854	3.99%
PP&J-O-02	McCarville	DA	Add 1.0 FTE SW for Victim Witness for Juv. Cases beginning 4/1/20	\$ 73,125		\$ 73,125	\$ 192,015,979	4.03%
PP&J-O-03	McCarville	DA	Add 1.0 FTE SW for Victim Witness for Restorative Justice Case Mgt beginning 4/1/20	\$ 73,125		\$ 73,125	\$ 192,089,104	4.06%
PP&J-O-05	Kiefer	Clk of Cts	Provision to give Staff Attorneys paid time off on County fixed holidays	\$ -		\$ -	\$ 192,089,104	4.06%
PP&J-O-06	Bayrd	Juv. Ct	Eliminate \$3 per day fee for home detention program	\$ -	\$ (1,500)	\$ 1,500	\$ 192,090,604	4.07%
PP&J-O-08	Stubbs	CJC	Funding for a Community Justice Center Feasibility Study	\$ 100,000		\$ 100,000	\$ 192,190,604	4.12%
HHN-O-02	Kilmer	HS	Add position at Outreach, Inc. for LGBTQ homeless prevention and AODA homeless prevention	\$ 25,000		\$ 25,000	\$ 192,215,604	4.13%
HHN-O-04	Stubbs	HS	Add 1.0 Community Restorative Court program leader beginning 4/1/20	\$ 63,900		\$ 63,900	\$ 192,279,504	4.17%
HHN-O-05	Kilmer	HS	Additional funding for Sr. nutrition sites	\$ 23,630		\$ 23,630	\$ 192,303,134	4.18%
HHN-O-06	Wegleitner	HS	Increase eviction prevention funding	\$ 50,000		\$ 50,000	\$ 192,353,134	4.21%
HHN-O-07	Stubbs	HS	Funding for Families Back to the Table, Inc.	\$ 50,000		\$ 50,000	\$ 192,403,134	4.23%
HHN-O-08	Eicher	HS	Youth Mentoring for Sun Prairie	\$ 15,000		\$ 15,000	\$ 192,418,134	4.24%
HHN-O-10	Buckingham	HS	Provide Funding for the Focused Interruption Coalition	\$ 25,000		\$ 25,000	\$ 192,443,134	4.26%
HHN-O-11	Young	HS	Increase funding for Rape Crisis Center	\$ 25,000		\$ 25,000	\$ 192,468,134	4.27%
HHN-O-12	Kilmer	HS	Increase funding for needle exchange	\$ 15,000		\$ 15,000	\$ 192,483,134	4.28%

Beginning Levy \$ 191,853,829 Available \$ -
 Allowable Levy \$ 192,653,828

Proposed amendments to 2020 Operating budget

Amend. Num.	Lead Sponsor	Dept	Issue	Exp. Chg.	Rev. Chg.	GPR Amount	Levy Amt. Of Those Proposed : \$ 191,853,829	Levy Percent
HHN-O-13	Young	HS	Increase funding for CJ Tubbs Fund and add provision on MH funding and programs	\$ 1,000,000		\$ 1,000,000	\$ 193,483,134	4.82%
ZLR-O-01	Wegleitner	P&D	Funding for Housing Summit	\$ 10,000		\$ 10,000	\$ 193,493,134	4.83%
EANR-O-01	Clausius	Extension	Additional funding for Tree Board	\$ 1,000		\$ 1,000	\$ 193,494,134	4.83%
EANR-O-02	Ritt	Extension	Committee process videos	\$ 12,000		\$ 12,000	\$ 193,536,509	4.85%
EANR-O-03	Ritt	Extension	Increase Food Systems Coordinator from 0.5 to 1.0 FTE beginning 4/1/20	\$ 30,375		\$ 30,375	\$ 193,524,509	4.84%
PWT-O-01	Ratcliff	Zoo	Add a 1.0 FTE Janitor positon at the zoo beginning in pay period 24	\$ 12,044		\$ 12,044	\$ 193,548,553	4.86%
PWT-O-02	Erickson	Zoo	Reduce education revenue line to reflect scholarhips for children and youth	\$ -	\$ (20,000)	\$ 20,000	\$ 193,568,553	4.87%
P&F-O-01	Corrigan	DOA	Create a 1.0 P11 position 4/1/20 in Info. Mgt. to develop a system to alert case managers when a client is booked into or released from the jail	\$ 85,275		\$ 85,275	\$ 193,653,828	4.91%
P&F-O-03	Young	Co Board	provision regarding assignment of communications intern	\$ -	\$ -	\$ -	\$ 193,653,828	4.91%
P&F-O-04	Eicher	OEI	Develop concepts for POS agency equity initiatives	\$ -	\$ -	\$ -	\$ 193,653,828	4.91%
P&F-O-05	Corrigan	HS	Apply \$1 million more from Human Services Reserve Fund		\$ 1,000,000	\$ (1,000,000)	\$ 192,653,828	4.37%