

Beginning Levy \$ 259,873,559 Available \$ (0)
 Allowable Levy \$ 260,451,849

Proposed amendments to 2025 Operating budget

Amend. Num.	Lead Sponsor	Dept.	Issue	Exp. Chg.	Rev. Chg.	Original GPR Impact	Proposed GPR Impact	Levy Amt. Of Those Proposed \$ 259,873,559	Levy Percent 2.09%
PP&J-O-03	Miles	EM	Provide \$65,000 for data collection effort	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ 259,938,559	2.12%
PP&J-O-04-Amended	Andrae	DA	Create 1.0 FTE Case Mgr for Deferred Prosecution	\$ 119,900	\$ -	\$ 119,900	\$ 119,900	\$ 260,058,459	2.16%
PP&J-O-05-Amended	Andrae	DA	Create 1. FTE Clerk II for Deferred Prosecution	\$ 105,400	\$ -	\$ 105,400	\$ 105,400	\$ 260,163,859	2.20%
PP&J-O-06	Wegleitner	Corp Counsel	Create 1.0 FTE Attorney position to increase capacity on housing activities	\$ 130,000	\$ -	\$ 130,000	\$ 130,000	\$ 260,293,859	2.25%
PP&J-O-07	Rose	Sheriff	Eliminate 2.0 Deputy I-II	\$ (231,721)	\$ -	\$ (231,721)	\$ (231,721)	\$ 260,062,138	2.16%
PP&J-O-09	Andrae	Em. Mgt.	Expand potential uses of sandbag line item to other disaster needs	\$ -	\$ -	\$ -	\$ -	\$ 260,062,138	2.16%
P&F-O-01	Miles	GenCty	Increase Shared Revenue	\$ -	\$ 167,250	\$ (167,250)	\$ (167,250)	\$ 259,894,888	2.10%
P&F-O-03	Wegleitner	HS	Add \$55k for Salvation Army for Case Mgt.	\$ 55,000	\$ -	\$ 55,000	\$ 55,000	\$ 259,949,888	2.12%
P&F-O-04	Wegleitner	HS	Delay fill date for PEI Program Coordinator to July 15, 2025 apply savings to HHN-O-05	\$ (60,400)		\$ (60,400)	\$ (60,400)	\$ 259,889,488	2.10%
HHN-O-02	Rylander	HS	Add 1.0 FTE Housing Manager position	\$ 145,800	\$ -	\$ 145,800	\$ 145,800	\$ 260,035,288	2.15%
HHN-O-03	Rylander	HS	Provide Funding to DCHA for staff position	\$ 104,200	\$ -	\$ 104,200	\$ 104,200	\$ 260,139,488	2.19%
HHN-O-04	Rylander	HS	Technical correction to decrease eviction prevention line	\$ (250,000)	\$ -	\$ (250,000)	\$ (250,000)	\$ 259,889,488	2.10%
HHN-O-05	Wegleitner	HS	Increase SW position from 0.5 to 0.8	\$ 60,400		\$ 60,400	\$ 60,400	\$ 259,949,888	2.12%
HHN-O-06	Huelsemann	HS	Add a 1.0 FTE Medical Interpreter	\$ 109,200	\$ -	\$ 109,200	\$ 109,200	\$ 260,059,088	2.16%
HHN-O-07-Amended	Collins	HS	Increase funding for the Madison Reading Project	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 260,069,088	2.17%
HHN-O-08	Wegleitner	HS	Eliminate POS Coordinator position	\$ (138,000)	\$ -	\$ (138,000)	\$ (138,000)	\$ 259,931,088	2.11%
HHN-O-09-Amended	Wegleitner	HS	Create 1.0 FTE JFF Housing Navigator	\$ 143,685	\$ -	\$ 143,685	\$ 143,685	\$ 260,074,773	2.17%
PWT-0-03	Engleberger	AEC	Add a 1.0 FTE Mechanic Position	\$ 110,900	\$ -	\$ 110,900	\$ 110,900	\$ 260,185,673	2.21%
ZLR-O-01	Engleberger	P&D	Add a 1.0 FTE P-9 position to support the Regional Housing Strategy efforts	\$ 123,400	\$ -	\$ 123,400	\$ 123,400	\$ 260,309,073	2.26%
ZLR-O-02	Engleberger	P&D	Increase expenditures by \$75,000 for marketing efforts related to the Regional Housing Strategy efforts for 2025	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 260,384,073	2.29%
						\$ -	\$ -	\$ 260,384,073	2.29%
			Reserve Increase	\$ 67,776		\$ 67,776	\$ 67,776	\$ 260,451,849	2.32%