Beginning Levy $ 272,052,539 $ (1)
Allowable Levy $ 272,052,539

2026 Operating budget amendments in (Sub. _ proposed Peterson) to 2025 RES-174, as amended

Amend. Num.	Lead Sponsor	Dept.	Issue	Exp. Chg.	Rev. Chg.	GPR Impact	Levy Amt. Of Those Proposed	Levy Percent
							$ 272,052,539	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-06	Peterson	Sheriff	Reduce salary savings from $2.388 million to $1.074 million holding open 9 vacant Deputy positions	$ 1,313,397	$ -	$ 1,313,397	$ 273,313,885	4.94%

				Beginning Levy	$ 272,052,539		$ (1)	
				Allowable Levy	$ 272,052,539			

2026 Operating budget amendments in (Sub. _ proposed Peterson) to 2025 RES-174, as amended

Amend. Num.	Lead Sponsor	Dept.	Issue	Exp. Chg.	Rev. Chg.	GPR Impact	Levy Amt. Of Those Proposed	Levy Percent
							$ 272,052,539	4.45%
COBOARD-O-07	Peterson	HS	Reduce the restoration of the 4% POS reduction from 3% to 1.5%	$ (815,806)		$ (815,806)	$ 272,498,079	4.63%
COBOARD-O-08	Peterson	HS	Reduce funding for the Bartillon shelter by $207,590	$ (207,590)		$ (207,590)	$ 272,290,489	4.55%
COBOARD-O-09	Peterson	HS	Reduce funding for the overflow shelter from $440,000 to $150,000	$ (290,000)		$ (290,000)	$ 272,000,489	4.43%
						$ -	$ 272,000,489	4.43%