

Beginning Levy \$ 253,437,961 Available \$ -
 Allowable Levy \$ 254,452,534

Proposed amendments to 2024 Operating budget as part of Sub. __ (proposed Doyle)

Amend. Num.	Amended or New?	Lead Sponsor	Dept.	Issue	Exp. Chg.	Rev. Chg.	Original GPR Impact	Proposed GPR Impact	Levy Amt. Of Those Proposed \$ 253,437,961	Levy Percent 13.07%
EXEC-O-01	No	Pellebon	Cul Affairs	Replace outside funding for position with GPR to increase community activities	\$ 41,900	\$ -	\$ 41,900	\$ 41,900	\$ 253,479,861	13.08%
EXEC-O-02	No	Miles	Co Bd	Reclass Clerk I-II	\$ -	\$ -	\$ -	\$ -	\$ 253,479,861	13.08%
EXEC-O-03	No	Miles	Co Bd	Funding to expand community engagement	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 253,509,861	13.10%
EXEC-O-04	No	Andrae	OEI	Add funding for birth cost recovery outreach	\$ 41,000	\$ 41,000	\$ -	\$ -	\$ 253,509,861	13.10%
EXEC-O-05	No	Ritt	OEI	Increase funding for the PIE Food grant program	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 253,529,861	13.11%
EXEC-O-06	No	Miles	OEI	Move language access position from DOA to OEI	\$ 130,300	\$ -	\$ 130,300	\$ 130,300	\$ 253,660,161	13.16%
PPJ-O-01	Amended	Rose	DA	Create a 1.0 FTE IT Specialist Position beginning April 1, 2024	\$ 110,400	\$ -	\$ 110,400	\$ 82,800	\$ 253,742,961	13.20%
PPJ-O-02	Amended	Andrae	Sheriff	Create a 1.0 Sgt. Position to supervise 2nd shift detectives starting February 1, 2024	\$ 142,000	\$ -	\$ 142,000	\$ 131,705	\$ 253,874,666	13.26%
PPJ-O-03	Amended	Andrae	DA/FCS	Provide funding for a service dog for the DA Victim Witness program	\$ 20,000	\$ -	\$ 20,000	\$ 10,000	\$ 253,884,666	13.26%
PPJ-O-04	No	Kigeya	PSC	Delay 4.0 FTE Communicator Positions to 7/1/24 and add 3.0 Communicator Pre-hires	\$ (51,350)	\$ -	\$ (51,350)	\$ (51,350)	\$ 253,833,316	13.24%
PPJ-O-05	No	Andrae	Clk of Cts.	Reallocate funds for CLE hours for Staff Attorneys	\$ -	\$ -	\$ -	\$ -	\$ 253,833,316	13.24%
PPJ-O-06	No	Andrae	Corp Counsel	Move up the start date for Child Support Investigator from 6/1/24 to 1/1/24. Add provision on BCR	\$ 43,600	\$ 29,067	\$ 14,533	\$ 14,533	\$ 253,847,849	13.25%
PWT-O-01	Amended	Engelberger	AEC	Create 2.0 FTE Center Workers starting July 1, 2024	\$ 412,200	\$ -	\$ 412,200	\$ 102,300	\$ 253,950,149	13.29%
PWT-O-02	No	Ritt	Zoo	Add a 0.6 FTE Zoo Attendant position	\$ 59,900	\$ -	\$ 59,900	\$ 59,900	\$ 254,010,049	13.32%
PWT-O-03	No	Ritt	Zoo	Add a 0.6 FTE Zoo Keeper position	\$ 60,900	\$ -	\$ 60,900	\$ 60,900	\$ 254,070,949	13.35%
PWT-O-05	No	Ripp	Solid Waste	Create a 1.0 FTE Skilled Laborer position	\$ -	\$ -	\$ -	\$ -	\$ 254,070,949	13.35%
P&F-O-01	No	Hatcher	PHMDC	Create 1.0 FTE PH Nurse positions	\$ 63,686	\$ -	\$ 63,686	\$ 63,686	\$ 254,134,635	13.38%
P&F-O-03	No	Hatcher	PHMDC	\$50,000 for the Save Our Babies initiative	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 254,184,635	13.40%
P&F-O-04	Amended	Wegleitner	PHMDC	Provide funding for tenant advocacy and organizing activities.	\$ 113,120	\$ -	\$ 113,120	\$ 68,000	\$ 254,252,635	13.43%
P&F-O-05	No	Erickson	DOA	Reduce funding for second harvest food bank operating and increase funding for the Bayview Foundation	\$ (750,000)	\$ (750,000)	\$ -	\$ -	\$ 254,252,635	13.43%
P&F-O-06	No	Wegleitner	DOA	Reduce funding for Second Harvest Food Bank for Homeless services amendments	\$ (557,005)	\$ (557,005)	\$ -	\$ -	\$ 254,252,635	13.43%
P&F-O-08	No	Andrae	DOA	Reduce funding for Second Harvest Food Bank for Birth Cost Recovery outreach	\$ (41,000)	\$ (41,000)	\$ -	\$ -	\$ 254,252,635	13.43%
P&F-O-10	No	Andrae	DOA	Reduce funding for Second Harvest Food Bank for cost of food systems plan	\$ (187,500)	\$ (187,500)	\$ -	\$ -	\$ 254,252,635	13.43%
P&F-O-11	No	Miles	DOA	Move language access position from DOA to OEI	\$ (130,300)		\$ (130,300)	\$ (130,300)	\$ 254,122,335	13.37%

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P&F-O-12	No	Miles	GENCTY	Increase sales tax estimate based on pending legislation for Brewers stadium		\$ 426,150	\$ (426,150)	\$ (426,150)	\$ 253,696,185	13.18%
P&F-O-13	No	Smith	HS	Increase funding for Solace House	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 253,746,185	13.20%
HHN-O-01	No	Eicher	HS	Contract with Tenant Resource Center to better serve City of Sun Prairie	\$ 75,000	\$ 37,500	\$ 37,500	\$ 37,500	\$ 253,783,685	13.22%
HHN-O-02	No	Rose	HS	Create subcommittee to prioritize spending of opioid settlement funds	\$ -	\$ -	\$ -	\$ -	\$ 253,783,685	13.22%
HHN-O-03	No	Collins	HS	\$45,000 for the Madison Reading Project	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ 253,828,685	13.24%
HHN-O-04	No	Wegleitner	HS	Eliminate the POS retention grant program and resolution language	\$ (2,500,000)	\$ -	\$ (2,500,000)	\$ (2,500,000)	\$ 251,328,685	12.12%
HHN-O-05	No	Wegleitner	HS	Increase the POS Cola by 2.5% to a total of 7%	\$ 1,375,000	\$ -	\$ 1,375,000	\$ 1,375,000	\$ 252,703,685	12.74%
HHN-O-06	No	Wegleitner	HS	Provide additional funding to Journey Mental Health for wage increases for crises workers	\$ 1,065,000	\$ -	\$ 1,065,000	\$ 1,065,000	\$ 253,768,685	13.21%
HHN-O-08	No	Huelsemann	HS	Funding for supportive service for Fair Chance Housing projects	\$ 217,500		\$ 217,500	\$ 217,500	\$ 253,986,185	13.31%
HHN-O-09	No	Huelsemann	HS	Increase funding for youth programming	\$ 100,000		\$ 100,000	\$ 100,000	\$ 254,086,185	13.35%
HHN-O-10	No	Wegleitner	HS	County funding for City's mens shelter. \$231,005 ARP, \$124,500 GPR	\$ 355,505	\$ 231,005	\$ 124,500	\$ 124,500	\$ 254,210,685	13.41%
HHN-O-11	No	Wegleitner	HS	Increase family shelter funding using ARP	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 254,210,685	13.41%
HHN-O-12	No	Wegleitner	HS	Funding for City's Dairy Drive initiative \$226,000 ARP, \$174,500 GPR	\$ 400,500	\$ 226,000	\$ 174,500	\$ 174,500	\$ 254,385,185	13.49%
HHN-O-13	Amended	Wegleitner	HS	Create a 1.0 FTE P10 Housing Specialist position for RHS implementation starting April 1, 2024	\$ 126,900		\$ 126,900	\$ 95,175	\$ 254,480,360	13.53%
HHN-O-14	Amended	Miles	HS	Eliminate the Communications Coordinator position in the HS department	\$ (122,600)	\$ -	\$ (122,600)	\$ (61,300)	\$ 254,419,060	13.50%
HHN-O-15	No	Erickson	HS	Increase funding for the Bayview Foundation	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 254,419,060	13.50%
EANR-O-01	No	Chawla	LWR	Increase Stormwater position from 0.6 to 0.75	\$ 12,485	\$ 12,485	\$ -	\$ -	\$ 254,419,060	13.50%
EANR-O-02	Amended	McGinnity	Extension	Create Youth development educator position starting April 1, 2024	\$ 80,000		\$ 80,000	\$ 60,000	\$ 254,479,060	13.53%
EANR-O-03	Amended	Andrae	Extension	Funding for continuation of the food systems planning initiative	\$ 62,500	\$ 62,500	\$ -	\$ -	\$ 254,479,060	13.53%
ZLR-O-01	No	Ratcliff	P&D	Create a 1.0 FTE P9 Regional Housing Strategist position	\$ 120,200	\$ -	\$ 120,200	\$ 120,200	\$ 254,599,260	13.58%
ZLR-O-02	No	Ratcliff	P&D	Funding for a contracted Workforce Feasibility Coordinator	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 254,624,260	13.59%
ZLR-O-03	No	Ratcliff	P&D	Restore the Regional Housing Strategies expenditure line	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 254,634,260	13.60%
ZLR-O-04	No	Ratcliff	P&D	Funding to develop model affordable housing zoning ordinances	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 254,654,260	13.61%

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ZLR-O-05	No	Miles	P&D	Funding for a planning graduate assistant to plan culturally diverse markers	\$ 28,274	\$ -	\$ 28,274	\$ 28,274	\$ 254,682,534	13.62%
P&F-O-14	New	Doyle	GENCTY	Increase ARP revenue from unallocated amount		\$ 230,000	\$ (230,000)	\$ (230,000)	\$ 254,452,534	13.52%
									\$ 254,452,534	13.52%
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