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MEMORANDUM

TO: County Board of Supervisors
Department Heads

FROM: Kathryn Schauf 

DATE: November 09, 2011

RE: Supervisory Budget Amendments: 2012

Supervisory proposed amendments are attached.

Some points of clarification:

- All amendments that were not withdrawn are included in this packet.
- Amendments are summarized with combined comments from both department managers and as discussed in the Finance Committee meeting.
- **NO AMENDMENT IS AUTOMATICALLY CONSIDERED.** For individual amendments to be voted upon by the Board, a motion and second to place the amendment on the floor for consideration will be required.

If you have questions or concerns, please do not hesitate to contact either Kerry Beghin or I.

Sauk County 2012 Budget - Proposed Amendments
Updated 11/9/11

Amendment #	Affected Department & Program	Amendment Description	Supervisor	Expenditure Increase or (Decrease)	Revenue Increase or (Decrease)	Other Sources Increase or (Decrease)	Net Tax Levy Increase or (Decrease)	Finance Committee Concurrence Y or N	Response
1	Sheriff	Sheriff levy reduction	Kriegel	(782,064)	-	-	(782,064)	No	There are no vacant positions, other than the impending positions eliminated with outsourcing jail nursing. Need to cover for shift relief, such as vacations and sick. Sergeants provide training.
2	Sheriff, Human Services, Highway	Vacancy factor re-allocated between departments	Kriegel	-	-	-	-	No	Macro-level review of vacancy factor has worked in the past without penalizing specific departments. Departments don't choose to overspend in other areas due to under spent wages and benefits.
3	Accounting	Accounting consultant and contractual	Murray	(5,000)	-	-	(5,000)	Yes	After the budget was drafted, proposals were received with lower bids than the amount included in the budget.
4	ADRC	Home delivered meals	Murray	25,000	-	-	25,000	No	Estimate that no new people would be accepted to the program starting November 1, 2012 based on funding limitations. Clients existing at that time would still receive meals.
5	Building Services	General utilities	Murray	(30,000)	-	-	(30,000)	No	Based budget on trends in usage, applying anticipated changes in rates. Continue to work to adjust the heating and cooling systems, but ultimately dependent on weather.
6	Building Services	Law Enforcement Center utilities	Murray	(25,000)	-	-	(25,000)	No	Based budget on trends in usage, applying anticipated changes in rates. Continue to work to adjust the heating and cooling systems, but ultimately dependent on weather.
7	Coroner	Vehicle fuel	Murray	(2,000)	-	-	(2,000)	No	Fuel budget based on usage and recent fuel costs, which have increased in 2011, not previous dollars spent. Trend has been increase in hospice and cremations, due to their lower cost. Cremations require visual and photo inspection, which have increased to 40% of deaths.
8	Corporation Counsel	Overall expenses	Murray	(10,000)	-	-	(10,000)	No	In prior years, when the Corporation Counsel was on military leave, the vacant backfilled position(s) were filled at lower rates of pay. An Administrative Assistant position had multiple staff turnover, and was ultimately eliminated. Both these events created under spends. Since office costs are minimal, cut would be implemented in Assistant Corporation Counsel hours: minimizing pursuit of bankruptcies, foreclosures, subrogation claims (cutting revenues in other departments), and enforcement issues.
9	Personnel	Overall expenses	Murray	(10,000)	-	-	(10,000)	No	Three positions have been eliminated since 2006. This cut would force elimination of the employee assistance program, which is a valuable resource for staff in these troubled times and could potentially increase health insurance costs. Since we have DOT safety sensitive positions, we are required to have a substance abuse rehabilitation resource for employees.

Sauk County 2012 Budget - Proposed Amendments
Updated 11/9/11

Amendment #	Affected Department & Program	Amendment Description	Supervisor	Expenditure Increase or (Decrease)	Revenue Increase or (Decrease)	Other Sources Increase or (Decrease)	Net Tax Levy Increase or (Decrease)	Finance Committee Concurrence Y or N	Response
10	Sheriff	Sheriff dispatch payroll	Murray	(38,000)	-	-	(38,000)	No	Vacant positions have been filled with overtime. There were unsettled union contracts for 2 years, generating uncertain wage increases during development of the 2011 budget.
11	Sheriff	Sheriff various expenses	Murray	(376,000)	-	-	(376,000)	No	Levy increase based on loss of revenues. Budget already includes expense reductions of over \$300,000.
12	Sheriff	Sheriff vehicle replacement	Murray	(25,000)	-	-	(25,000)	No	Cut two vehicles in 2010 and 2011. Retiring vehicles have mileage of 120,000 to 150,000 miles. Maintenance costs increasing, and there are costs of downtime and reallocating vehicles from other deputies.
13	Various - 21 department	Office supplies	Murray	(26,650)	(1,650)	-	(25,000)	No	Only takes into account past activity, not based on current assumptions or plans. All departments and oversight committees have reviewed budgets. Penalizes departments that are able to enact thrifty measures during a budget year.
14	MIS	Videotape County Board meetings	Riek	15,000	15,000	-	-	No	Unsure that the proposed amount is adequate. Not opposed to the idea, but not willing to prioritize use of funds for this over other programs. Have not heard widespread call for this service. Audio recording is already available. Increased estimate of sales tax is risky.

Additional comments on Amendment #13, Office supplies

Child Support Expenses funded 66% by federal/state, and 34% by County tax levy. Used federal ARRA stimulus funds in 2009+ to stockpile supplies; those are used up. Caseloads increase 448 in last four years. Use electronic documents whenever able. New cases require paper service, so four copies of dozen+ page documents. E-signatures are not yet allowed for court orders.
 Environmental Health Laptops and printers used to print paperwork and licenses in the field during inspections. Allows for immediate signatures and notices, saving administrative time and mailing costs in the office.
 HCC This, however, increases costs in other areas.
 Will work to cut back

**Sauk County
2012 Budget
Proposed Supervisor Amendment**

By Supervisor: Kriegl

Amendment #: 1
(Amendment # assigned by staff)
Page 1 of 2

**To amend the 2012 Proposed Budget, as recommended by the Finance Committee,
I Hereby Propose:**

That the Sheriffs 2012 levy be reduced by \$782,064 to the same amount as 2011 (\$10,862,457). While the amendment doesn't specify exactly where the reduction of levy should come from, the evidence suggests that most of it should come from jail staffing and not from patrol, dispatch, or detectives.

With the increases of about 18 clerical staff (as indicated by the organizational charts) since the old jail and millions spent on computer the Sheriffs Department has also not shown that the backlog in typing reports can't be fixed with changing the way tasks are done.

By almost every measure, the Sauk County jail is overstaffed. The jail staffing plan is based on fixed posts apparently determined in the jail planning process guided mainly by the Voorhis report – the same report that assumed much higher inmate levels than achieved and projected that our jail including pod A would be full by now.

The Sheriffs Department has publically stated that the state law requires the jail to be staffed just like it is regardless of inmate occupancy levels. However, when I asked the Sheriff's department to provide copies of those laws in writing, the limited documentation that was provided failed to show that current staffing levels are required by state law.

The department has failed to provide evidence showing that all of the posts that we staff to be essential. Their staffing plan also ignores the jail administration and clerical staff, all of which are much higher than ten years ago.

The Sheriffs Department claims but has not provided verifiable evidence that programming (recidivism, rehabilitation, etc.) has been better in the new jail.

Several retirees from the Sauk County Sheriff's Department have recommended ways of eliminating posts and jail administration that isn't needed to operate the jail effectively and safely. Their recommendations have not been taken seriously. As some have pointed out, the jail has many more sergeants than Patrol. The jail doesn't need the extra sergeants anymore than Patrol.

During the concerns of the 2010 and 2011 department overruns, I repeatedly encouraged the department to deal with position vacancies by covering those duties with existing staff to minimize the number of employees involuntarily laid off and to minimize the amount of unemployment compensation due. In 2011 there were **seven vacancies** created via retirements and resignations. The decision to contact medical services will eliminate another 1.5 currently occupied positions. At an average cost to the county of \$60,000 per year per position,

By Supervisor: Kriegl

Amendment #: 1
(Amendment # assigned by staff)
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eliminating unnecessary posts in the jail and eliminating the 8.5 vacant positions could reduce tax levy by \$510,000. Eliminating the vacancy factor for the sheriff's department would reduce the levy in the sheriff's budget by \$241,599. Supervisor Murray also has amendments to reduce the sheriff's levy. At least \$376,000 of Murray's proposed levy decreases come from non-employee compensation accounts. All of the aforementioned decreases would reduce the department's levy by \$1,127,599 which is much more than the reduction in this amendment. .

Given that an average jail employee costs the county about \$60,000 per year, the reduction of \$782,064 is equal to 13 positions which is equal to less than three posts (shift relief factor of 5 plus).

The adoption of this amendment should not increase the county's obligation for unemployment compensation.

Anticipated service changes (additions and/or reductions):

Just as the closing of pod A didn't reduce public service to Sauk County, public service should not be reduced by having more labor efficient management of the jail given low inmate populations.

I estimate that this proposed amendment would increase / decrease (circle one) the tax levy by \$ (\$782,064)

Department	Program Area Description	Expenditure Increase or (Decrease)	Revenue Increase or (Decrease)	Other Sources Increase or (Decrease)	Net Tax Levy Increase or (Decrease)
Sheriff		(\$782,064)			(\$782,064)
Total for Amendment					

Sauk County 2012 Budget Proposed Supervisor Amendment

By Supervisor: Kriegl

Amendment #: 2
(Amendment # assigned by staff)

**To amend the 2012 Proposed Budget, as recommended by the Finance Committee,
I Hereby Propose:**

to amend the proposed 2012 budget to reduce the levy dollars in the budget of the four largest county departments (size based on number of staff) by the amount of their share of the \$700,000 "vacancy factor reduction"

The total 2012 proposed Sauk County tax levy is \$1,000,000 (\$300,000 for the Health Care Center and \$700,000 for all other departments) less than it would cost to pay all county employers if every position was filled every day. In other words, if a department has \$5,000,000 of levy in their budget assuming no vacancies and their share of the levy reduction was \$200,000 after the amendment, this would authorize them to receive \$4,800,000 tax levy in their budget.

Anticipated service changes (additions and/or reductions):

Adoption of this amendment doesn't change the total tax levy even if vacancies end up being zero. This amendment doesn't encourage or discourage vacancies. It doesn't punish a department if the vacancy rate is different from expected. The benefit of the amendment is that it makes a budget more accountable and realistic compared to expectations. When vacancies were lower than expected in the past, money was usually taken from the general fund. That would remain the same with this amendment.

I entered numbers below based on a spreadsheet from the accounting department.

I estimate that this proposed amendment would increase / decrease (circle one) the tax levy by \$ zero

Department	Program Area Description	Expenditure Increase or (Decrease)	Revenue Increase or (Decrease)	Other Sources Increase or (Decrease)	Net Tax Levy Increase or (Decrease)
Sheriff	Use of fund balance increased, tax levy decreased			241,599	(241,599)
Human Services	Use of fund balance increased, tax levy decreased			141,275	(141,275)
Highway	Use of fund balance increased, tax levy decreased			88,152	(88,152)
General	Use of fund balance decreased, tax levy increased			(471,026)	471,026
Total for Amendment		0	0	0	0

Sauk County 2012 Budget Proposed Supervisor Amendment

By Supervisor: Peter Murray, Dist 11

Amendment #: 3
(Amendment # assigned by staff)

To amend the 2012 Proposed Budget, as recommended by the Finance Committee,
I Hereby Propose:

Account 10007150-520900 – Accounting Contracted Services

Reduce budget by \$5,000 to \$69,900. Audit fees have increased significantly from
2008 – 2010, but a decrease is projected for 2011. The recommended reduction in the
requested budget would allow for a 3.4% increase in fees vs to 10.8% budgeted. This
can be negotiated by the department.

Anticipated service changes (additions and/or reductions):

None

I estimate that this proposed amendment would increase / decrease (circle one) the tax levy
by \$ 5,000

Department	Program Area Description	Expenditure Increase or (Decrease)	Revenue Increase or (Decrease)	Other Sources Increase or (Decrease)	Net Tax Levy Increase or (Decrease)
Build Serv.	Gen County Bldg	(\$5,000)			(\$5,000)
Total for Amendment		(\$5,000)			(\$5,000)

Sauk County 2012 Budget Proposed Supervisor Amendment

By Supervisor: Peter Murray, Dist 11

Amendment #: 4
(Amendment # assigned by staff)

To amend the 2012 Proposed Budget, as recommended by the Finance Committee,
I Hereby Propose:

Account 20054465-521860 – ADRC – Home Delivered Meals - Purchased Services

Add \$25,000 to increase budget to \$180,700.

2008 Act	2009 Act	2010 Act	2011 Est	2012 Bud req
\$179,434	\$167,858	\$173,254	\$130,700	\$155,700

The ADRC Tax levy as budgeted of \$172,300 is only 10% of its total budget. The proposed change would increase its percentage to only 12%.

Anticipated service changes (additions and/or reductions):

This will allow meals to be delivered to home bound elderly and disabled residents for the entire year, 2012. The budget for 2011 will not allow any new needy participants to be enrolled after October 1, unless someone in the program dies or otherwise drops from the program. The increase in the 2012 budget will limit new participants as of November 1. The proposed adjustment will extend the program to all who need it through the year. By providing meals for the entire year, seniors may be able to remain in their homes longer, delaying expensive moves to nursing homes.

I estimate that this proposed amendment would increase / decrease (circle one) the tax levy by \$ 25,000

Department	Program Area Description	Expenditure Increase or (Decrease)	Revenue Increase or (Decrease)	Other Sources Increase or (Decrease)	Net Tax Levy Increase or (Decrease)
ADRC	Home Deliv. Meals	\$25,000			\$25,000
Total for Amendment		\$25,000			\$25,000

Sauk County 2012 Budget Proposed Supervisor Amendment

By Supervisor: Peter Murray, Dist 11

Amendment #: 5
(Amendment # assigned by staff)

To amend the 2012 Proposed Budget, as recommended by the Finance Committee,
I Hereby Propose:

Account 10017182-522900 – Building Services, Utilities Gen County Bldg.

Reduce budget by \$30,000 to \$205,000

2010 Bud	\$275,000	2011 Bud	\$240,000	2012 Bud Req.	\$235,000
2010 6 mo act	\$85,419	2011 6 mo act	\$83,035		
2010 yr act	\$194,701	2011 1 yr proj	\$189,266	2012 proj	\$185,000

Anticipated service changes (additions and/or reductions):

None

I estimate that this proposed amendment would increase / decrease (circle one) the tax levy
by \$ 30,000

Department	Program Area Description	Expenditure Increase or (Decrease)	Revenue Increase or (Decrease)	Other Sources Increase or (Decrease)	Net Tax Levy Increase or (Decrease)
Build Serv.	Gen County Bldg	(\$30,000)			(\$30,000)
Total for Amendment		(\$30,000)			(\$30,000)

**Sauk County
2012 Budget
Proposed Supervisor Amendment**

By Supervisor: Peter Murray, Dist 11

Amendment #: 6
(Amendment # assigned by staff)

To amend the 2012 Proposed Budget, as recommended by the Finance Committee,
I Hereby Propose:

Account 10017270-522900 – Building Services, Utilities Law Enforcement Center

Reduce budget by \$25,000 to \$400,000

6 months actual in 2011 of \$148,846 is 5% lower than the \$156,777 of 6 months actual 2010.

Projected year 2011 should be no more than \$338,000 - \$365,000. \$400,000 proposed

Budget is 9.6% greater than \$365,000, and 12.5% greater than 355,600 actual 2010.

Anticipated service changes (additions and/or reductions):

None

I estimate that this proposed amendment would increase / decrease (circle one) the tax levy
by \$ 25,000

Department	Program Area Description	Expenditure Increase or (Decrease)	Revenue Increase or (Decrease)	Other Sources Increase or (Decrease)	Net Tax Levy Increase or (Decrease)
Build Serv.	Law Enforce. Center	(\$25,000)			(\$25,000)
Total for Amendment		(\$25,000)			(\$25,000)

Sauk County 2012 Budget Proposed Supervisor Amendment

By Supervisor: Peter Murray, Dist 11

Amendment #: 7
(Amendment # assigned by staff)

To amend the 2012 Proposed Budget, as recommended by the Finance Committee,
I Hereby Propose:

Reduce Coroner Department budget:

	2006	2007	2008	2009	2010	2011 est	2012	2012 Prop
Vehicle Fuel	\$3695	\$4568	\$3942	\$2871	\$4729	\$8200	\$8000	\$6000

Reduce Vehicle Fuel by \$2000

Anticipated service changes (additions and/or reductions):

None

I estimate that this proposed amendment would increase / decrease (circle one) the tax levy
by \$ 2,000

Department	Program Area Description	Expenditure Increase or (Decrease)	Revenue Increase or (Decrease)	Other Sources Increase or (Decrease)	Net Tax Levy Increase or (Decrease)
Coroner	Vehicle Fuel	(\$2,000)			(\$2,000)
Total for Amendment		(\$2,000)			(\$2,000)

**Sauk County
2012 Budget
Proposed Supervisor Amendment**

By Supervisor: Peter Murray, Dist 11

Amendment #: 8
(Amendment # assigned by staff)

To amend the 2012 Proposed Budget, as recommended by the Finance Committee,
I Hereby Propose:

Reduce Corporation Counsel expenses by \$10,000 by adding a negative expense account called "Budget Task" to allow the Department to reduce costs as he best determines.

The reason is that every year since 2006, the department has generated a surplus, yet is budgeting for a breakeven in 2012

Surplus	2006	2007	2008	2009	2010	2011 est	2012 bud
	\$11,088	\$19,852	\$28,520	\$41,485	\$13,165	\$6,968	\$-0-

Anticipated service changes (additions and/or reductions):

None

I estimate that this proposed amendment would increase / decrease (circle one) the tax levy by \$ 10,000

Department	Program Area Description	Expenditure Increase or (Decrease)	Revenue Increase or (Decrease)	Other Sources Increase or (Decrease)	Net Tax Levy Increase or (Decrease)
Corp Counsel	General	(\$10,000)			(\$10,000)
Total for Amendment		(\$10,000)			(\$10,000)

Sauk County 2012 Budget Proposed Supervisor Amendment

By Supervisor: Peter Murray, Dist 11

Amendment #: 9
(Amendment # assigned by staff)

To amend the 2012 Proposed Budget, as recommended by the Finance Committee,
I Hereby Propose:

Reduce Personnel expenses by \$10,000 by adding a negative expense account called "Budget Task" to allow the Department to reduce costs as she best determines.

The reason is that every year since 2006, the department has generated a surplus, yet is budgeting for a breakeven in 2012.

Surplus	2006	2007	2008	2009	2010	2011 est	2012 bud
	\$22,560	\$11,574	\$66,854	\$26,757	\$19,344	\$18,878	\$-0-

Anticipated service changes (additions and/or reductions):

None

I estimate that this proposed amendment would increase / decrease (circle one) the tax levy by \$ 10,000

Department	Program Area Description	Expenditure Increase or (Decrease)	Revenue Increase or (Decrease)	Other Sources Increase or (Decrease)	Net Tax Levy Increase or (Decrease)
Personnel	General	(\$10,000)			(\$10,000)
Total for Amendment		(\$10,000)			(\$10,000)

Sauk County 2012 Budget Proposed Supervisor Amendment

By Supervisor: Peter Murray, Dist 11

Amendment #: 10
(Amendment # assigned by staff)

To amend the 2012 Proposed Budget, as recommended by the Finance Committee,
I Hereby Propose:

Account 10020220-511100 – Sheriff - Dispatch

Reduce salary budget by \$38,000 to \$560,797, a 4.6% increase over 2011 est.

2008 Act	2009 Act	2010 Bud	2010 Act	2011 Bud	2011 Est	2012 Bud
\$513,837	\$528,577	\$582,987	\$ 553,894	\$604,617	\$536,117	\$598,797
	+2.9%		+4.8%		-3.2%	
+11.7%						

Budgets have been overstated the past two years

Anticipated service changes (additions and/or reductions):

None – An 11.7% increase for 2012 over 2011 seems highly overstated as there are no changes in FTE's over the last several years.

I estimate that this proposed amendment would increase / decrease (circle one) the tax levy by \$ 38,000

Department	Program Area Description	Expenditure Increase or (Decrease)	Revenue Increase or (Decrease)	Other Sources Increase or (Decrease)	Net Tax Levy Increase or (Decrease)
Sheriff	Dispatch	(\$38,000)			(\$38,000)
Total for Amendment		(\$38,000)			(\$38,000)

**Sauk County
2012 Budget
Proposed Supervisor Amendment**

By Supervisor: Peter Murray, Dist 11

Amendment #: 11
(Amendment # assigned by staff)

Page 1 of 2

To amend the 2012 Proposed Budget, as recommended by the Finance Committee,
I Hereby Propose:

Whereas past performance is the best projection of future performance, reduce the Sheriff Department total budget expenses by \$376,000 or 3% reflecting 6 year history of expense budgets exceeding actual expenditures from 2006 - 2011 by 4.3%, 2.1%, 4.7%, 3.8%, 4.2%, and 5.9%, respectively. This can be accomplished by creating a "negative expense account" called a "budget task" in each department and allowing the department manager to determine where to reduce expenses without reducing services.

Admin (\$48,000), Dispatch (\$27,000), Field Services (\$57,000), Jail, (217,000), Spec. Teams (\$2,000), Transport (\$20,000), Animal Shelter, (\$5,000)

Anticipated service changes (additions and/or reductions): None

I estimate that this proposed amendment would increase / decrease (circle one) the tax levy by \$ \$376,000

Department	Program Area Description	Expenditure Increase or (Decrease)	Revenue Increase or (Decrease)	Other Sources Increase or (Decrease)	Net Tax Levy Increase or (Decrease)
Sheriff	ALL	(\$376,000)			(\$376,000)
Total for Amendment		(\$376,000)			(\$376,000)

By Supervisor: Peter Murray, Dist 11

Amendment #: 11
(Amendment # assigned by staff)

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Expenses			
Budget	Actual	Var. \$	Var. %

Sheriff

2006	12,073.9	11,558.7	515.2	4.3%
2007	12,153.6	11,892.6	261.0	2.1%
2008	13,941.2	13,290.0	651.2	4.7%
2009	14,386.4	13,836.7	549.7	3.8%
2010	14,656.9	14,045.3	611.6	4.2%
2011	13,238.0	12,456.3	781.7	5.9%
2012	12,934.0			

**Sauk County
2012 Budget
Proposed Supervisor Amendment**

By Supervisor: Peter Murray, Dist 11

Amendment #: 12
(Amendment # assigned by staff)

To amend the 2012 Proposed Budget, as recommended by the Finance Committee,
I Hereby Propose:

Account 10020225-581100 – Sheriff – Field Services Vehicle Replacement

Reduce budget by \$25,000 to \$169,000.

	2009 Act	2010 Bud	2010 Act	2011 Bud	2011 Est	2012 Bud
Field Svcs	\$201,723	\$206,945	\$172,320	\$ 217,500	\$127,466	\$194,000
Admin	\$ 22,185	0	0	0	0	\$ 26,000

Budgets have been overstated the past two years

Anticipated service changes (additions and/or reductions):

None

I estimate that this proposed amendment would increase / decrease (circle one) the tax levy
by \$ 25,000

Department	Program Area Description	Expenditure Increase or (Decrease)	Revenue Increase or (Decrease)	Other Sources Increase or (Decrease)	Net Tax Levy Increase or (Decrease)
Sheriff	Vehicle Replace	(\$25,000)			(\$25,000)
Total for Amendment		(\$25,000)			(\$25,000)

**Sauk County
2012 Budget
Proposed Supervisor Amendment**

By Supervisor: Peter Murray, Dist. 11

Amendment #: 13
(Amendment # assigned by staff)
Page 1 of 2

To amend the 2012 Proposed Budget, as recommended by the Finance Committee,
I Hereby Propose:

To reduce the Office Supplies and Expense Account (531200) in various departments by a total of \$26,650.

It appears that this account has been over budgeted in almost every department, and is an area that can be better controlled with the proper incentive. Please see second page and use the far right hand column for proposed changes.

Anticipated service changes (additions and/or reductions):

None

I estimate that this proposed amendment would increase / decrease (circle one) the tax levy by \$ Expense reduction=\$26,650 Levy reduction=\$25,000
Due to outside funding for Child Support, a reduction in expenses does not exactly match a reduction in levy.

Department	Program Area Description	Expenditure Increase or (Decrease)	Revenue Increase or (Decrease)	Other Sources Increase or (Decrease)	Net Tax Levy Increase or (Decrease)
Various	Office Supplies	(\$26,650)	(\$1,650)		(\$25,000)
Total for Amendment		(\$26,650)	(\$1,650)		(\$25,000)

Office Supplies	2007	2008	2009	2010 bud	2010 act	\$ var	% var	2011 bud	2011 est	\$ var	% var	2012 bud	\$ var to est	Recomm change
Child support	14,379	8,192	9,238	10,000	9,313	687	6.9%	12,000	9,200	2,800	23.3%	12,000	2,800	(2,500)
Circuit Courts	4,550	3,691	3,790	4,000	4,341	(341)	-8.5%	4,000	3,500	500	12.5%	3,800	300	(200)
District Atmny	5,409	4,404	4,066	5,259	4,495	764	14.5%	5,259	4,300	959	18.2%	5,259	959	(900)
Sheriff														
- Admin	13,628	11,552	12,920	18,000	10,941	7,059	39.2%	18,000	10,848	7,152	39.7%	12,000	1,152	(2,000)
- Field Serv.	7,467	7,398	4,918	7,765	5,535	2,230	28.7%	6,600	2,605	3,995	60.5%	6,500	3,895	(2,500)
- Jail	8,065	17,350	12,022	14,000	15,669	(1,669)	-11.9%	12,592	10,000	2,592	20.6%	11,000	1,000	(1,000)
Cons. P&Z	13,847	13,030	18,262	16,000	7,802	8,198	51.2%	17,300	9,250	8,050	46.5%	15,000	5,750	(4,000)
Parks	276	231	205	250	206	44	17.6%	250	250	-	0.0%	800	550	(600)
Reg of Deeds	1,253	1,341	1,526	2,200	1,593	607	27.6%	2,200	1,800	400	18.2%	2,200	400	(500)
Surveyor	279	-	-	500	197	303	60.6%	500	50	450	90.0%	500	450	(300)
UW Ext.	8,299	6,329	5,803	8,500	7,234	1,266	14.9%	8,700	7,900	800	9.2%	8,700	800	(600)
ADRC	4,232	4,235	3,455	8,700	2,938	5,762	66.2%	6,100	3,729	2,371	38.9%	6,250	2,521	(2,000)
Environment Health	1,665	2,988	1,292	4,303	605	3,698	85.9%	1,000	1,200	(200)	-20.0%	1,700	500	(400)
HCC	9,600	8,491	11,520	8,500	11,173	(2,673)	-31.4%	8,500	7,000	1,500	17.6%	9,000	2,000	(1,000)
Human Serv	32,288	33,408	31,973	41,000	29,239	11,761	28.7%	25,600	24,500	1,100	4.3%	27,716	3,216	(2,000)
Accounting	4,320	2,943	4,120	5,000	2,155	2,845	56.9%	5,000	4,000	1,000	20.0%	5,000	1,000	(1,000)
Admin Coord	434	1,174	588	900	363	537	59.7%	500	350	150	30.0%	500	150	(100)
Build Serv	938	1,425	1,629	2,000	1,554	446	22.3%	2,000	1,750	250	12.5%	2,250	500	(400)
Corp Counsel	3,558	2,486	2,032	5,500	1,735	3,765	68.5%	4,000	1,800	2,200	55.0%	4,000	2,200	(2,000)
Emerg Mgmt	1,258	545	955	2,000	575	1,425	71.3%	2,000	500	1,500	75.0%	2,000	1,500	(1,000)
MIS	991	2,614	2,683	2,250	908	1,342	59.6%	2,000	1,000	1,000	50.0%	2,000	1,000	(1,000)
Personnel	1,339	1,600	433	4,250	1,525	2,725	64.1%	1,200	800	400	33.3%	1,025	225	(150)
County Board	1,781	1,804	1,277	2,000	1,531	469	23.5%	2,000	1,000	1,000	50.0%	1,700	700	(500)
	139,856	137,231	134,707	172,877	121,627	51,250	29.6%	147,301	107,332	39,969	27.1%	140,900	33,568	(26,650)
2012 savings if 2011 variance % is used									72.9%			102,668		(38,232)

Amend #13
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**Sauk County
2012 Budget
Proposed Supervisor Amendment**

By Supervisor: David A Riek

Amendment #: 14
(Amendment # assigned by staff)

To amend the 2012 Proposed Budget, as recommended by the Finance Committee,
I Hereby Propose:

That the Sauk Co. Board meetings be videotaped and the recordings be made available online at the Sauk Co. website. I see this as a tool to help people in remote locations of the county, the handicapped, and people with conflicting schedules, see their County Board in action. It is time that Sauk Co. takes advantage of the technology available to them and truly opens it's doors to the taxpayers of Sauk Co.

Jefferson Co. currently videotapes Board meetings with the cost to them being roughly \$675/month, the City of Baraboo currently pays \$38,000/yr. to have their meetings televised live and recorded for future playback. Both entities have indicated to me that this is money well spent and this program is well received by the taxpayers of their respective bodies.

Anticipated service changes (additions and/or reductions):

Under this proposal, both videotaping and hosting would be contracted out. As such, the impact to MIS would be minimal.

I estimate that this proposed amendment would increase / decrease (circle one) the tax levy
By \$0.00.

I would propose that the funding will come from increasing the sales tax projection.

Department	Program Area Description	Expenditure Increase or (Decrease)	Revenue Increase or (Decrease)	Other Sources Increase or (Decrease)	Net Tax Levy Increase or (Decrease)
MIS		\$15,000		\$15,000	(\$0.00)
Total for Amendment					