

2022 RES-208
2023 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

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The 2023 Operating Budget is a financial plan for the operational needs of the County and was developed in accordance with the Uniform Accounting Manual for Wisconsin Counties and the pronouncements of the Governmental Accounting Standards Board (GASB).

This resolution constitutes the 2023 Adopted Operating Budget, formulated in accordance with s. 65.90 Wis. Stats., and consists of several parts, as follows:

- TABLE 1: TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS**
- TABLE 2: TAX LEVY HISTORY**
- TABLE 3: 2023 APPROPRIATIONS FOR OPERATIONS**
- TABLE 4: EXPENDITURE & REVENUE HISTORY - OPERATIONS**
- TABLE 5: CARRY-FORWARDS**
- TABLE 6: INDEBTEDNESS**
- TABLE 7: 2023 BUDGETED POSITIONS**

Together with the 2023 Adopted Capital Budget Appropriations Resolution, this document shall constitute the County Budget as defined in s. 65.90, Wis. Stats.

NOW, THEREFORE, BE IT RESOLVED that in accordance with s. 65.90, Wis. Stats, the Dane County Board of Supervisors hereby appropriate for 2023 fiscal year operations, the expenditures and revenue amounts on lines designated as appropriations in the attached Table 3. Amounts on lines not designated as appropriations are for informational purposes only. Expenditures in excess of the amounts appropriated or use of general purpose revenues in excess of the amounts listed on the lines designated as appropriations shall require County Board authorization in accordance with s. 65.90(5), Wis. Stats.

BE IT FURTHER RESOLVED that the Dane County Board of Supervisors authorize carry-forward of expenditures and revenues from 2022 to 2023 as recommended in Table 5.

BE IT FURTHER RESOLVED that the Dane County Board of Supervisors authorizes positions for the 2023 fiscal year as shown in Table 7.

BE IT FURTHER RESOLVED that encumbrances on purchase orders outstanding at the end of 2022 are re-appropriated in 2023.

BE IT FURTHER RESOLVED that payments are authorized as required under sec. 74.41(5), Wis. Stats.

BE IT FURTHER RESOLVED that 2023 operating expenditures and revenues shall be subject to the following provisions and controls in addition to all budget control policies enumerated in D.C. Ord. sec. 29.52:

- The budgets for all departments having fifteen or more employees shall include a "Salary Savings" line that will be 2% of the budgeted "Salaries & Wages" account for that department.

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- 41
- 42 • As of the pay period 1 of 2023, any employee earning an hourly wage of \$36.02 or less shall receive a pay increase of \$3.24 per hour. The hourly wage
- 43 of any employee with an hourly wage over \$36.02 will be increased by 9%.
- 44
- 45 • The wage scale for employees within the Building & Construction Trades Council of South Central Wisconsin will be increased by the amount negotiated
- 46 in collective bargaining plus an additional non-negotiated amount not to exceed the difference between the negotiated increase to the hourly rate and a
- 47 9.0% increase to the hourly rate beginning in pay period 1 2023.
- 48
- 49 • The rate for limited term employee Staff Attorney positions in the Clerk of Courts shall be up to \$25.22 beginning with the first pay period of 2023 with the
- 50 one position dedicated to Prisoner Litigation work subject to an additional incentive of \$2 per hour above this rate.
- 51
- 52 • The Department of Administration shall issue a policy to offer regular budget employees, with a qualifying leave of absence, 80 hours of paid
- 53 Caregiver Leave once per payroll year.
- 54
- 55 • The Department of Administration shall create a new compensatory time benefit for those employees in the M-Classification that shall allow such
- 56 employees to convert no more than 40 hours of compensatory time to a cash equivalent per payroll year.
- 57
- 58 • The DRAFT update of the Dane County Farmland Preservation Plan includes the following county action item: “Develop and implement new tools,
- 59 such as Purchase of Agricultural Conservation Easements (PACE), Transfer of Development Rights (TDR) and conservation subdivisions to meet
- 60 agricultural resource goals.” The Dane County Planning & Development and Land & Water Resources Departments shall jointly convene a PACE
- 61 working group of staff and other knowledgeable parties as needed. The working group’s primary objective will be to explore the feasibility and
- 62 operational details of a Dane County PACE program. The working group should at a minimum articulate how a Dane County PACE program might
- 63 operate. The working group should also assess the mid- and long-term agricultural, natural resource, and climate change benefits of the programs;
- 64 note the level of funding that could be applied for initial pilot programs possible in the 2024 county budget year; provide a detailed example of how
- 65 available local, county, state and federal program funds could be most effectively leveraged to achieve program objectives; articulate how both
- 66 agricultural and natural resource conservation easement objectives can be concurrently monitored and assured into the future; and assess the
- 67 required staffing and other resources needed to effectively administer the programs. The Dane County Planning and Development Department shall
- 68 initiate the first meeting to discuss the working group.
- 69
- 70 • Pursuant to DCO 25.501(b), the Human Services contracts listed in Appendix A may be executed by the Director of Human Services.
- 71
- 72 • It is the policy of Dane County that the projected unassigned general fund balance remain equal to or greater than 10% of the combined budgeted
- 73 operating expenditures of the General Fund, including the Alliant Energy Center, the Human Services Fund, and the Badger Prairie Health Care Center
- 74 Fund.
- 75
- 76 • The following procedure will be applied at the end of fiscal year 2023. First, all fiscal activity in all funds will be closed according to Generally Accepted
- 77 Accounting Principles, and any budgeted transfers other than between the general fund and the human services and badger prairie funds will be made.
- 78 To the extent that the GPR requirement to balance the Human Services Fund is less than the amount budgeted, any surplus will be applied toward any
- 79 deficit in the Badger Prairie Fund. The unassigned general fund balance shall be no less than 10% of the combined adopted expenditures in the General

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- 80 Fund, the Human Services Fund, and the Badger Prairie Fund To the extent funds are available after the above items are applied, the remaining surplus
81 of GPR budgeted for the human services fund will be retained in the human services fund and applied to future budgets for expenditures.
82
- 83 • The Controller is authorized to make technical corrections to the Budgeted Position List, subject to the review and approval by the County Board Chair.
 - 84
 - 85 • The Controller's Office may add standard "Personal Services" lines to department's budgets to properly account for Personal Services expenditures not
86 specifically budgeted for. The new accounts added will not change the department's total appropriation.
87
88

**COUNTY OF DANE
2023 BUDGET**

TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS FOR GPR SUPPORTED OPERATING AND CAPITAL FUNDS

Fund	Operating Funds							
	General Fund	Human Services	Badger Prairie	Debt Service	Highway	Bridge Aid	Library	Public Health
Beginning Fund Balance	60,853,237	-	1,719,582	1,269,997	11,402,230	-	92,648	-
Amount Used for Levy Reduction Reserve for Human Services	-	11,749,592	-	3,432,629	-	-	-	-
Reserve for Carryforwards	(3,655,629)	(11,400,275)	-	-	(1,666,506)	352,634	44,224	-
Reserve for Encumbrances	7,650,592	12,148,070	80,791	-	1,435,694	-	-	-
2021 Levy for 2022 Budget	144,813,768	-	-	48,296,672	465,441	822,049	6,080,153	8,857,031
2022 Estimated Revenues**	166,683,964	184,059,341	11,156,661	11,188,777	31,940,314	500	713,105	-
2022 Estimated Expenditures**	(231,375,297)	(254,179,510)	(25,650,697)	(58,857,130)	(31,173,063)	(1,175,183)	(6,734,410)	(8,857,031)
2022 Transfer from Methane Fund	2,438,008	-	-	-	-	-	-	-
2022 Transfers to Other Funds	-	-	-	-	-	-	-	-
2022 Estimated Jail Assessments	(520,600)	-	-	520,600	-	-	-	-
2022 Operating Transfers	(72,404,241)	57,990,996	14,413,245	-	-	-	-	-
2022 Estimated Ending Fund Balance	74,483,802	24,923,291	1,719,582	5,851,545	12,404,110	-	195,720	-
2023 Budgeted Reserve***	51,130,786	12,461,646	1,719,582	1,941,831	12,404,110	-	69,371	-
2023 Available for Levy Reduction	23,353,016	12,461,646	-	3,909,714	-	-	126,349	-
2023 Budgeted Revenues**	71,290,202	151,492,249	11,617,574	4,857,229	32,006,142	500	763,080	-
2023 Budgeted Expenditures**	(236,010,960)	(238,179,842)	(28,213,860)	(66,567,446)	(33,988,756)	(55,912)	(6,937,123)	(11,444,143)
2023 Jail Assessments	(520,600)	-	-	520,600	-	-	-	-
2023 AEC Support	(1,214,900)	-	-	-	-	-	-	-
2023 Transfer from Methane Fund	1,827,028	-	-	-	-	-	-	-
2023 Budgeted Operating Transfers	(90,822,234)	74,225,948	16,596,286	-	-	-	-	-
Gross County Tax Levy - Total Budget	232,098,448	-	-	57,279,903	1,982,614	55,412	6,047,694	11,444,143
Gross County Tax Rate - Total Budget	2.78	-	-	0.69	0.02	0.00	0.07	0.14
2023 County Sales Tax Applied	85,231,041	-	-	-	-	-	-	-
2023 Exempt Computer Aid	1,846,670	-	-	-	-	-	-	-
Tax Levy for 2023 Budget	145,020,737	-	-	57,279,903	1,982,614	55,412	6,047,694	11,444,143
Net Tax Rate for 2023 Budget	\$ 1.73	\$ -	\$ -	\$ 0.69	\$ 0.02	\$ -	\$ 0.07	\$ 0.14

Equalized Valuation

***Reserve Calculation

Fund Expenditures	6,937,123
Percent Reserved	1.00%
Budgeted Reserve	\$ 69,371

Table 1 - Tax Levy Computation

**COUNTY OF DANE
2023 BUDGET**

TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS FOR GPR SUPPORTED OPERATING AND CAPITAL FUNDS

Fund	Capital Funds					Total for GPR Supported Funds
	Badger Prairie Capital	Highway Capital	Gen. Capital Projects Fund	Conservation Funds	Land & Water Legacy Fund	
Beginning Fund Balance	2,818	4	781,870	-	141,689	76,264,075
Amount Used for Levy Reduction		-	-			15,182,221
Reserve for Human Services		-	-			24,555,077
Reserve for Carryforwards	(128,586)	9,453,475	22,421,891	2,948,380	(982,851)	17,386,757
Reserve for Encumbrances	128,586	2,231,282	21,244,214	18,330	3,151,151	48,088,710
2021 Levy for 2022 Budget	-	-	-	-	-	209,335,114
2022 Estimated Revenues**	-	37,361,449	259,779,485	5,042,000	32,940,600	740,866,196
2022 Estimated Expenditures**	-	(49,046,208)	(303,445,591)	(8,008,710)	(35,108,900)	(1,013,611,730)
2022 Transfer from Methane Fund	-	-	-	-	-	2,438,008
2022 Transfers to Other Funds	-	-	-	-	-	-
2022 Estimated Jail Assessments	-	-	-	-	-	-
2022 Operating Transfers	-	-	-	-	-	-
2022 Estimated Ending Fund Balance	2,818	2	781,869	-	141,689	120,504,428
2023 Budgeted Reserve***	2,818	2	781,869	-	141,689	80,653,704
2023 Available for Levy Reduction	-	-	-	-	-	39,850,724
2023 Budgeted Revenues**	-	15,620,000	76,545,200	15,002,000	10,088,500	389,282,676
2023 Budgeted Expenditures**	-	(15,620,000)	(76,545,200)	(15,002,000)	(10,088,500)	(738,653,742)
2023 Jail Assessments	-	-	-	-	-	-
2023 AEC Support	-	-	-	-	-	(1,214,900)
2023 Transfer from Methane Fund	-	-	-	-	-	1,827,028
2023 Budgeted Operating Transfers	-	-	-	-	-	-
Gross County Tax Levy - Total Budget	-	-	-	-	-	308,908,214
Gross County Tax Rate - Total Budget	-	-	-	-	-	4
2023 County Sales Tax Applied	-	-	-	-	-	85,231,041
2023 Exempt Computer Aid	-	-	-	-	-	1,846,670
Tax Levy for 2023 Budget	-	-	-	-	-	221,830,503
Net Tax Rate for 2023 Budget	\$ -	\$ -	\$ -	\$ -	\$ -	2.65
Equalized Valuation						83,605,704,500

***Reserve Calculation
Fund Expenditures
Percent Reserved
Budgeted Reserve

Table 1 - Tax Levy Computation

**COUNTY OF DANE
2023 BUDGET
TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS FOR GPR SUPPORTED OPERATING AND CAPITAL FUNDS**

Fund	Airport	Solid Waste	Methane Gas	Printing & Services	CFS	Dane Comm	Land Information	Alliant Energy Center	CDBG Business Loan	Commerce Revolving Loan	CDBG Housing Loan	CDBG HOME Loan	HELP Loan	Worker's Compensation	Property & Liability Insurance	Total Non-GPR supported Funds
Beginning Equity Balance	336,728,883	(8,470,938)	17,235,795	(1,214,242)	965,139	-	1,611,786	-	3	861,479	(458)	-	-	1,370,512	(1,227,611)	347,860,348
2022 Estimated Revenues	40,089,425	15,663,347	15,535,922	2,079,728	6,503,559	932,265	886,457	7,992,467	43,178	15,133	3,976,064	2,376,556	-	2,603,073	3,352,378	102,049,552
2022 Estimated Expenditures	(34,971,195)	(14,725,417)	(13,221,047)	(1,938,639)	(6,486,578)	(937,038)	(1,146,240)	(10,300,529)	(43,172)	(691,000)	(4,299,433)	(2,207,003)	-	(2,603,073)	(3,322,378)	(96,892,742)
2022 Operating Transfer In/Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2022 Equity Transfer to General Fund	-	-	(2,438,008)	-	-	-	-	-	-	-	-	-	-	-	-	(2,438,008)
Estimated 2022 Ending Equity	341,847,113	(7,533,008)	17,112,662	(1,073,153)	982,120	(4,773)	1,352,003	(2,308,062)	9	185,612	(323,827)	169,553	-	1,370,512	(1,197,611)	350,579,150
2023 Budgeted Revenues	35,293,900	16,149,400	16,440,596	2,064,900	6,460,496	1,103,501	778,700	11,640,900	42,100	14,700	1,027,504	590,054	-	2,602,500	3,211,200	97,420,451
2023 Budgeted Expenditures	(32,851,624)	(16,176,573)	(14,613,568)	(2,067,535)	(6,460,489)	(1,113,201)	(993,588)	(12,855,800)	(42,100)	(691,000)	(1,027,504)	(590,054)	(30,000)	(2,602,500)	(3,211,200)	(95,326,736)
2023 Operating Transfer In/Out	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	(30,000)	-
2023 Equity Transfer to General Fund	-	-	(1,827,028)	-	-	-	-	1,214,900	-	-	-	-	-	-	-	(612,128)
Estimated 2023 Ending Equity	344,289,389	(7,560,181)	17,112,662	(1,075,788)	982,127	(14,473)	1,137,115	(2,308,062)	9	(490,688)	(323,827)	169,553	-	1,370,512	(1,227,611)	352,060,737

**COUNTY OF DANE
2023 OPERATING BUDGET
TAX LEVY HISTORY**

2021 Adopted Budget	2022 Adopted Budget		2023 Requested Budget	2023 Executive Budget	2022 Adopted vs. 2023 Executive Budget	
					Amount Change	% Change
\$615,596,386	\$660,707,896	Total Budgeted Expenditures All Funds All Programs	\$665,146,789	\$712,607,178	\$51,899,282	7.86%
(\$312,365,882)	(\$372,820,370)	Total Budgeted Revenues All Funds All Programs	(\$355,143,018)	(\$365,329,827)	\$7,490,543	-2.01%
\$303,230,504	\$287,887,526	Total Budget All Funds All Programs	\$310,003,771	\$347,277,351	\$59,389,825	20.63%
\$80,084,221	\$85,193,635	Budgeted Expenditures - Non-GPR Supported Programs	\$91,774,797	\$95,326,736	\$10,133,101	11.89%
(\$71,714,940)	(\$94,317,422)	Budgeted Revenues - Non-GPR Supported Programs	(\$94,227,794)	(\$97,420,451)	(\$3,103,029)	3.29%
\$8,369,281	(\$9,123,787)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$2,452,997)	(\$2,093,715)	\$7,030,072	-77.05%
\$535,512,165	\$575,514,261	Budgeted Expenditures - GPR Supported Programs	\$573,371,992	\$617,280,442	\$41,766,181	7.26%
(\$240,650,942)	(\$278,502,948)	Budgeted Program Revenues - GPR Supported Programs	(\$260,915,224)	(\$267,909,376)	\$10,593,572	-3.80%
\$294,861,223	\$297,011,313	GPR Requirement Before Levy Reduction and Fund Adjustment	\$312,456,768	\$349,371,066	\$52,359,753	17.63%
(\$31,525,357)	(\$15,169,428)	Amount Projected to be Available for Levy Reduction	(\$13,886,217)	(\$39,850,724)	(\$24,681,296)	162.70%
(\$2,798,508)	(\$2,438,008)	Fund Adjustments	\$539,963	(\$612,128)	\$1,825,880	-74.89%
\$260,537,358	\$279,403,877	Gross County Tax Levy	\$299,110,515	\$308,908,214	\$29,504,337	10.56%
\$3.72	\$3.86	Gross County Tax Rate	\$3.58	\$3.69	(\$0.17)	-4.34%
\$58,149,659	\$68,222,093	County Sales Tax Applied	\$68,222,093	\$85,231,041	\$17,008,948	24.93%
\$202,387,699	\$211,181,784	Net Tax Levy	\$230,888,422	\$223,677,173	\$12,495,389	5.92%
\$2.89	\$2.92	Net County Tax Rate	\$2.76	\$2.68	(\$0.24)	-8.36%
\$1,846,670	\$1,846,670	State Aid - Exempt Computers	\$1,846,670	\$1,846,670	\$0	0.00%
\$200,541,029	\$209,335,114	Net Required County Tax Levy	\$229,041,752	\$221,830,503	\$12,495,389	5.97%
\$2.86	\$2.89	Net Required County Tax Rate	\$2.74	\$2.65	(\$0.24)	-8.30%
\$399,000	\$822,049	Exempt Bridge Aid Levy	\$822,049	\$55,412	(\$766,637)	-93.26%
\$5,535,557	\$6,080,153	Exempt Library Service Levy	\$5,906,745	\$6,047,694	(\$32,459)	-0.53%
\$194,606,472	\$202,432,912	Net Tax Levy Excluding Exempt Levies	\$222,312,958	\$215,727,397	\$13,294,485	6.57%
\$70,070,629,900	\$72,334,792,600	Equalized Valuation	\$83,605,704,500	\$83,605,704,500	\$11,270,911,900	15.58%

Table 2 - Tax Levy History

COUNTY OF DANE
2023 CAPITAL BUDGET
TAX LEVY HISTORY

2021 Adopted Budget	2022 Adopted Budget		2023 Requested Budget	2023 Executive Budget	2022 Adopted vs. 2023 Executive Budget	
					Amount Change	% Change
\$80,789,300 (\$80,729,400)	\$94,175,900 (\$94,200,000)	Total Budgeted Expenditures All Funds All Programs	\$84,971,706	\$121,373,300	\$27,197,400	28.88%
		Total Budgeted Revenues All Funds All Programs	(\$84,971,706)	(\$121,373,300)	(\$27,173,300)	28.85%
\$59,900	(\$24,100)	Total Budget All Funds All Programs	\$0	\$0	\$24,100	-100.00%
\$100,000 (\$40,100)	\$24,000 (\$48,100)	Budgeted Expenditures - Non-GPR Supported Programs	\$0		(\$24,000)	-100.00%
		Budgeted Revenues - Non-GPR Supported Programs	\$0		\$48,100	-100.00%
\$59,900	(\$24,100)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	\$0	\$0	\$24,100	-100.00%
\$80,689,300 (\$80,689,300)	\$94,151,900 (\$94,151,900)	Budgeted Expenditures - GPR Supported Programs	\$84,971,706	\$121,373,300	\$27,221,400	28.91%
		Budgeted Program Revenues - GPR Supported Programs	(\$84,971,706)	(\$121,373,300)	(\$27,221,400)	28.91%
\$0	\$0	GPR Requirement Before Levy Reduction and Fund Adjustment	\$0	\$0	\$0	100.00%
\$0	\$0	Amount Projected to be Available for Levy Reduction	\$0		\$0	100.00%
\$0	\$0	Fund Adjustments	\$0	\$0	\$0	100.00%
\$0	\$0	Gross County Tax Levy	\$0	\$0	\$0	100.00%
\$0	\$0	Gross County Tax Rate	\$0	\$0	\$0	100.00%
\$0	\$0	County Sales Tax Applied	\$0	\$0	\$0	100.00%
\$0	\$0	Net Tax Levy	\$0	\$0	\$0	100.00%
\$0	\$0	Net County Tax Rate	\$0	\$0	\$0	100.00%
\$0	\$0	State Aid - Exempt Computers	\$0	\$0	\$0	100.00%
\$0	\$0	Net Required County Tax Levy	\$0	\$0	\$0	100.00%
\$0	\$0	Net Required County Tax Rate	\$0	\$0	\$0	100.00%
\$70,070,629,900	\$72,334,792,600	Equalized Valuation	\$83,605,704,500	\$83,605,704,500	\$11,270,911,900	15.58%

Table 2 - Tax Levy History

COUNTY OF DANE
2023 BUDGET
TAX LEVY HISTORY

2021 Adopted Budget	2022 Adopted Budget		2023 Requested Budget	2023 Executive Budget	2022 Adopted vs. 2023 Executive Budget	
					Amount Change	% Change
\$696,385,686 (\$393,095,282)	\$754,883,796 (\$467,020,370)	Total Budgeted Expenditures All Funds All Programs	\$750,118,495	\$833,980,478	\$79,096,682	10.48%
		Total Budgeted Revenues All Funds All Programs	(\$440,114,724)	(\$486,703,127)	(\$19,682,757)	4.21%
\$303,290,404	\$287,863,426	Total Budget All Funds All Programs	\$310,003,771	\$347,277,351	\$59,413,925	20.64%
\$80,184,221 (\$71,755,040)	\$85,217,635 (\$94,365,522)	Budgeted Expenditures - Non-GPR Supported Programs	\$91,774,797	\$95,326,736	\$10,109,101	11.86%
		Budgeted Revenues - Non-GPR Supported Programs	(\$94,227,794)	(\$97,420,451)	(\$3,054,929)	3.24%
\$8,429,181	(\$9,147,887)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$2,452,997)	(\$2,093,715)	\$7,054,172	-77.11%
\$616,201,465 (\$321,340,242)	\$669,666,161 (\$372,654,848)	Budgeted Expenditures - GPR Supported Programs	\$658,343,698	\$738,653,742	\$68,987,581	10.30%
		Budgeted Program Revenues - GPR Supported Programs	(\$345,886,930)	(\$389,282,676)	(\$16,627,828)	4.46%
\$294,861,223	\$297,011,313	GPR Requirement Before Levy Reduction and Fund Adjustment	\$312,456,768	\$349,371,066	\$52,359,753	17.63%
(\$31,525,357) (\$2,798,508)	(\$15,169,428) (\$2,438,008)	Amount Projected to be Available for Levy Reduction	(\$13,886,217)	(\$39,850,724)	(\$24,681,296)	162.70%
		Fund Adjustments	\$539,963	(\$612,128)	\$1,825,880	-74.89%
\$260,537,358	\$279,403,877	Gross County Tax Levy	\$299,110,515	\$308,908,214	\$29,504,337	10.56%
\$3.72	\$3.86	Gross County Tax Rate	\$3.58	\$3.69	(\$0.17)	-4.47%
\$58,149,659	\$68,222,093	County Sales Tax Applied	\$68,222,093	\$85,231,041	\$17,008,948	24.93%
\$202,387,699	\$211,181,784	Net Tax Levy	\$230,888,422	\$223,677,173	\$12,495,389	5.92%
\$2.89	\$2.92	Net County Tax Rate	\$2.76	\$2.68	(\$0.24)	-8.20%
\$1,846,670	\$1,846,670	State Aid - Exempt Computers	\$1,846,670	\$1,846,670	\$0	0.00%
\$200,541,029	\$209,335,114	Net Required County Tax Levy	\$229,041,752	\$221,830,503	\$12,495,389	5.97%
\$2.86	\$2.89	Net Required County Tax Rate	\$2.74	\$2.65	(\$0.24)	-8.43%
\$519,493	\$822,049	Exempt Bridge Aid Levy	\$822,049	\$55,412	(\$766,637)	-93.26%
\$5,716,771	\$6,080,153	Exempt Library Service Levy	\$5,906,745	\$6,047,694	(\$32,459)	-0.53%
\$194,304,765	\$202,432,912	Net Tax Levy Excluding Exempt Levies	\$204,866,970	\$215,727,397	\$13,294,485	6.57%
\$70,070,629,900	\$72,334,792,600	Equalized Valuation	\$83,605,704,500	\$83,605,704,500	\$11,270,911,900	15.58%

Table 2 - Tax Levy History

**COUNTY OF DANE
2023 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
AIRPORT FUND				
AIRPORT				
ADMINISTRATION	14,405,308	9,416,100		
AIRPORT PARKING LOT	2,679,445	9,950,300		
GENERAL AVIATION	188,800	525,000		
INDUSTRIAL AREA	398,700	1,463,000		
LANDING AREA	3,760,900	3,941,700		
MAINTENANCE	2,071,300	1,000		
TERMINAL COMPLEX	9,347,171	9,996,800		
AIRPORT	32,851,624	35,293,900	(2,442,276)	Appropriation
BADGER PRAIRIE HEALTH CARE CTR FUND				
BPHCC-GENERAL OPERATIONS				
BP-ADMINISTRATION	1,346,600	0		
BP-HEALTH CARE CENTER	26,867,260	11,617,574		
BPHCC-GENERAL OPERATIONS	28,213,860	11,617,574	16,596,286	Appropriation
BOARD OF HEALTH-MADISON/DANE FUND				
BOARD OF HEALTH-MADISON/DANE	11,444,143	0	11,444,143	Appropriation
BRIDGE AID FUND				
BRIDGE AID	55,912	500	55,412	Appropriation
CAPITAL PROJECTS FUND				
CAPITAL PROJECTS OPERATING TRANSFERS	52,000	52,000	0	Appropriation
CDBG CR-CRLF FUND				
CDBG BUSINESS LOAN FUND	42,100	42,100	0	Appropriation
CDBG GENERAL FUND				
CDBG HOUSING LOAN FUND	1,027,504	1,027,504	0	Appropriation
COMMERCE CRLF FUND				
COMMERCE REVOLVING	691,000	14,700	676,300	Appropriation

**COUNTY OF DANE
2023 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
CONSOLIDATED FOOD SERVICE FUND				
CONSOLIDATED FOOD SERVICE	6,460,489	6,460,496	(7)	Appropriation
DANE COUNTY CONSERVATION FUND				
CONSERVATION FUND OPERATING TRANSFERS	2,000	2,000	0	Appropriation
DANECOM FUND				
DANECOM	1,113,201	1,103,501	9,700	Appropriation
DEBT SERVICE FUND				
DEBT SERVICE				
DEBT SERVICE COSTS	10,000	0		
INTEREST ON LOANS	9,434,894	0		
PRINCIPAL ON LOAN	57,122,552	4,857,229		
DEBT SERVICE	66,567,446	4,857,229	61,710,217	Appropriation
GENERAL FUND				
ADMINISTRATION-FACILITIES MGMT				
JANITORIAL SERVICES	3,717,800	2,014,600		
MAINTENANCE&CONSTR SERVICES	6,114,100	2,346,100		
ADMINISTRATION-FACILITIES MGMT	9,831,900	4,360,700	5,471,200	Appropriation
ADMINISTRATION-GENERAL OPERATI				
ADMINISTRATION	7,471,935	6,343,297		
CONTROLLER	1,592,506	21,677		
EMPLOYEE RELATIONS	1,939,040	56,700		
INFORMATION MANAGEMENT	10,142,100	1,645,800		
PUBLIC WORKS ENGINEERING	1,109,920	404,000		
PURCHASING	478,820	145,000		
ADMINISTRATION-GENERAL OPERATI	22,734,321	8,616,474	14,117,847	Appropriation
AEC COUNTY SUBSIDIZED	104,122	0	104,122	Appropriation

**COUNTY OF DANE
2023 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
ALLIANT ENERGY CENTER DANE CO				
ADMINISTRATION	2,220,800	467,000		
AGRICULTURAL EXHIBIT BUILDINGS	772,200	1,000,400		
ARENA	148,800	202,000		
COLISEUM	1,693,300	1,221,700		
CONFERENCE CENTER	1,278,100	271,200		
EXHIBITION HALL	1,910,700	4,044,400		
LANDSCAPE AREAS	268,300	316,500		
PARKING LOTS	611,000	165,100		
ALLIANT ENERGY CENTER DANE CO	8,903,200	7,688,300	1,214,900	Appropriation
CLERK OF COURTS-GEN OPERATIONS				
COURT COMMISSIONER CENTER	4,480,700	1,369,800		
GENERAL COURT SUPPORT	9,645,242	4,644,150		
GUARDIAN AD LITEM	791,660	570,100		
MISCELLANEOUS CRIMINAL JUSTICE	311,600	0		
CLERK OF COURTS-GEN OPERATIONS	15,229,202	6,584,050	8,645,152	Appropriation
CONVENTION & VISITORS BUREAU	312,100	0	312,100	Appropriation
CORP COUNSEL-GENERAL OPERATION				
CHILD SUPPORT AGENCY	7,216,710	5,828,059		
CORP COUNSEL-GENERAL OPERATION	1,970,220	389,071		
PERMANENCY PLANNING LEGAL SERV	2,278,570	505,854		
CORP COUNSEL-GENERAL OPERATION	11,465,500	6,722,984	4,742,516	Appropriation
COUNTY CLERK				
ADMINISTRATION	656,600	139,700		
ELECTIONS	392,500	155,900		
COUNTY CLERK	1,049,100	295,600	753,500	Appropriation
DANE COUNTY HISTORICAL SOCIETY	14,967	0	14,967	Appropriation

**COUNTY OF DANE
2023 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
DISTRICT ATTORNEY				
CRIME RESPONSE	757,400	398,650		
CRMNL&TRFFC-ADULT	3,969,820	40,100		
CRMNL&TRFFC-JUVENILE	556,540	100		
DEFERRED PROSECUTION PROGRAM	1,422,482	235,781		
VICTIM/WITNESS	2,742,700	725,700		
DISTRICT ATTORNEY	9,448,942	1,400,331	8,048,611	Appropriation
EMERGENCY MGMT-GEN OPERATIONS				
EMERGENCY MEDICAL SERVICES	746,202	180,976		
EMERGENCY PLANNING	1,049,409	286,195		
HAZARDOUS MATERIALS PLANNING	178,674	133,891		
EMERGENCY MGMT-GEN OPERATIONS	1,974,285	601,062	1,373,223	Appropriation
EXECUTIVE				
CULTURAL AFFAIRS	567,550	175,184		
EXECUTIVE	1,215,669	0		
LEGISLATIVE LOBBYIST	179,850	0		
OFFICE OF ENERGY & CLIMATE CHG	320,300	0		
EXECUTIVE	2,283,369	175,184	2,108,185	Appropriation
EXTENSION	1,629,070	189,518	1,439,552	Appropriation
FAMILY COURT SERVICES	1,382,300	375,200	1,007,100	Appropriation
GENERAL COUNTY REVENUES	483,600	98,056,408	(97,572,808)	Appropriation
HENRY VILAS ZOO	6,492,155	2,664,683	3,827,472	Appropriation
HIGHWAY GENERAL FUND PROGRAMS				
PARKING RAMP	355,600	957,600		
WISC RIVER RAIL TRANSIT COMM	30,600	0		
HIGHWAY GENERAL FUND PROGRAMS	386,200	957,600	(571,400)	Appropriation

**COUNTY OF DANE
2023 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
JUVENILE COURT PROGRAM				
ADMIN & RECEPTION CENTER	1,204,440	0		
DETENTION	1,908,628	74,500		
HOME DETENTION	336,400	67,500		
SHELTER HOME	1,212,720	105,000		
JUVENILE COURT PROGRAM	4,662,188	247,000	4,415,188	Appropriation
LAND & WATER RESOURCES				
CONSERVATION	2,064,560	1,125,690		
HERITAGE CENTER	269,600	131,100		
L & W RESOURCES ADMINISTRATION	2,669,100	207,825		
LAKE MANAGEMENT	1,593,500	74,800		
PARK OPERATIONS	5,610,385	1,712,500		
WATER RESOURCE ENGINEERING	1,294,800	682,000		
LAND & WATER RESOURCES	13,501,945	3,933,915	9,568,030	Appropriation
LEGISLATIVE SERVICES	2,403,770	683,300	1,720,470	Appropriation
MEDICAL EXAMINER	4,446,955	1,477,080	2,969,875	Appropriation
OFFICE FOR EQUITY & INCLUSION	1,371,884	0	1,371,884	Appropriation
OFFICE OF CRIMNL JUSTCE REFORM	1,246,000	0	1,246,000	Appropriation
PLANNING & DEVELOPMENT				
CAPITAL AREA REGIONAL PLAN COM	983,137	0		
PLANNING DIVISION	828,500	53,100		
RECORDS AND SUPPORT	1,360,590	117,200		
ZONING & PLAT REVIEW	1,167,076	498,845		
PLANNING & DEVELOPMENT	4,339,303	669,145	3,670,158	Appropriation
PRETRIAL SERVICES	1,154,600	0	1,154,600	Appropriation
PUBLIC SAFETY COMMUNICATIONS	13,005,786	68,600	12,937,186	Appropriation
REGISTER OF DEEDS	1,889,590	4,891,400	(3,001,810)	Appropriation

**COUNTY OF DANE
2023 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
SHERIFF				
ADMINISTRATION	7,751,350	85,000		
FIELD SERVICES	25,191,111	4,852,211		
FIREARMS TRAINING CENTER	336,000	288,700		
SECURITY SERVICES	48,568,404	5,774,381		
SUPPORT SERVICES	18,376,700	1,099,480		
TRAFFIC SAFETY SERVICES	689,400	0		
SHERIFF	100,912,965	12,099,772	88,813,193	Appropriation
TREASURER	1,215,241	3,281,907	(2,066,666)	Appropriation
VETERANS SERVICES	1,039,600	16,000	1,023,600	Appropriation
HELP LOAN FUND				
HELP LOAN FUND	30,000	0	30,000	Appropriation
HIGHWAY FUND				
HIGHWAY				
ADMINISTRATION	8,901,224	858,273		
FLEET & FACILITIES OPERATIONS	3,668,332	0		
LOCAL SERVICES	1,315,300	1,315,300		
OPERATION & MAINTENANCE	10,318,300	20,137,169		
STATE SERVICES	9,685,900	9,685,900		
TRANSIT & ENVIRONMENTAL PRGMS	99,700	9,500		
HIGHWAY	33,988,756	32,006,142	1,982,614	Appropriation
HOME PROGRAM FUND				
HOME LOAN FUND	590,054	590,054	0	Appropriation

**COUNTY OF DANE
2023 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
<i>HUMAN SERVICES FUND</i>				
HUMAN SERVICES DEPARTMENT				
ADULT COMMUNITY SERVICES	50,008,773	42,294,697		
BEHAVIORAL HEALTH	81,718,618	51,987,149		
CHILDREN YOUTH AND FAMILIES	28,298,710	10,706,067		
ECONOMIC ASSISTANCE AND WORK S	27,139,777	21,602,441		
HOUSING ACCESS & AFFORDABILITY	6,417,613	2,353,045		
HS ADMINISTRATION	13,385,441	7,438,478		
PREVENTION & EARLY INTERVNTION	31,210,910	15,110,372		
HUMAN SERVICES DEPARTMENT	238,179,842	151,492,249	86,687,593	Appropriation
<i>LAND & WATER LEGACY FUND</i>				
L & W LEGACY OPERATING TRANSFERS	6,000	6,000	0	Appropriation
<i>LAND INFORMATION FUND</i>				
LAND INFORMATION OFFICE	768,588	655,600	112,988	Appropriation
<i>LIBRARY FUND</i>				
LIBRARY	6,937,123	763,080	6,174,043	Appropriation
<i>METHANE GAS FUND</i>				
METHANE GAS OPERATIONS	14,613,568	16,440,596	(1,827,028)	Appropriation
<i>PRINTING AND SERVICES FUND</i>				
PRINTING & SERVICES				
PRINTING & SERVICES-ADMIN	185,900	100		
PRINTING & SERVICES-COPIERS	212,710	390,100		
PRINTING & SERVICES-FLEET	26,634	40,200		
PRINTING & SERVICES-INTERPRTRS	107,500	80,100		
PRINTING & SERVICES-MAIL	988,665	995,100		
PRINTING & SERVICES-PRINTING	546,126	559,300		
PRINTING & SERVICES	2,067,535	2,064,900	2,635	Appropriation
<i>PROPERTY & LIABILITY INSURANCE FUND</i>				
LIABILITY INSURANCE PRGRM FUND	1,897,500	1,897,500	0	Appropriation

**COUNTY OF DANE
2023 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
LIABILITY INSURANCE PROGRAM FUND				
MISCELLANEOUS INSURANCE	309,900	309,900		
PROPERTY INSURANCE	1,003,800	1,003,800		
LIABILITY INSURANCE PROGRAM FUND	1,313,700	1,313,700	0	Appropriation
SOLID WASTE FUND				
DEPARTMENT OF WASTE & RENEWABLES				
ADMINISTRATION&SPECIAL PROJCTS	1,490,800	19,000		
CLEANSWEEP	645,610	309,000		
COMPOST SITE	420	0		
RODEFELD-SITE #2	10,381,870	11,373,000		
TRANSFER STATION	3,579,837	4,448,400		
VERONA-SITE #1	78,036	0		
DEPARTMENT OF WASTE & RENEWABLES	16,176,573	16,149,400	27,173	Appropriation
WORKERS COMPENSATION FUND				
WORKERS COMPENSATION INSURANCE	2,602,500	2,602,500	0	Appropriation

**COUNTY OF DANE
2023 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES
GROSS TOTALS	712,607,178	452,509,438	260,097,740
	EXPENDITURES	PROGRAM SPECIFIC REVENUES	NET
TOTALS	712,607,178	452,509,438	260,097,740
LEVY ADJUSTMENTS			
Available for Levy Reduction			(39,850,724)
Fund Adjustments			(1,827,028)
Non-GPR Supported Programs			3,410,515
TOTAL NET OPERATING LEVY			221,830,503

**COUNTY OF DANE
2023 BUDGET**

FUND/APPROPRIATION/PROGRAM	2021	2022				2023	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
AIRPORT FUND							
AIRPORT							
ADMINISTRATION	19,261,071	15,362,768	18,483,919	6,661,829	18,420,152	14,066,644	14,405,308
AIRPORT PARKING LOT	1,649,159	2,703,800	3,014,388	909,056	2,948,243	2,571,045	2,679,445
GENERAL AVIATION	41,068	185,000	185,000	20,028	179,475	178,400	188,800
INDUSTRIAL AREA	201,530	356,900	524,119	93,699	521,038	389,800	398,700
LANDING AREA	2,483,556	3,256,700	4,021,504	1,494,678	4,014,137	3,640,100	3,760,900
MAINTENANCE	1,626,737	1,861,600	1,866,816	889,453	1,788,747	1,961,500	2,071,300
TERMINAL COMPLEX	6,430,258	6,439,738	6,994,555	5,284,143	7,099,403	8,762,253	9,347,171
AIRPORT	31,693,378	30,166,506	35,090,302	15,352,888	34,971,195	31,569,742	32,851,624
BADGER PRAIRIE HEALTH CARE CTR FUND							
BPHCC-GENERAL OPERATIONS							
BP-ADMINISTRATION	1,224,413	1,227,500	1,326,100	635,711	1,326,102	1,264,300	1,346,600
BP-HEALTH CARE CENTER	22,894,184	24,279,536	24,320,128	11,086,838	24,324,595	25,170,336	26,867,260
BPHCC-GENERAL OPERATIONS	24,118,597	25,507,036	25,646,229	11,722,549	25,650,697	26,434,636	28,213,860
BOARD OF HEALTH-MADISON/DANE FUND							
BOARD OF HEALTH-MADISON/DANE	8,019,693	8,857,031	8,857,031	8,857,031	8,857,031	9,785,823	11,444,143
BRIDGE AID FUND							
BRIDGE AID	299,330	822,549	1,175,183	181,413	1,175,183	55,912	55,912
CAPITAL PROJECTS FUND							
CAPITAL PROJECTS OPERATING TRANSFERS	26,242	52,000	52,000	89,861	52,000	52,000	52,000
CDBG CR-CRLF FUND							
CDBG BUSINESS LOAN FUND	46,246	42,100	42,100	1,071	43,172	42,100	42,100
CDBG GENERAL FUND							
CDBG HOUSING LOAN FUND	1,329,749	1,027,504	4,299,433	167,508	4,299,433	1,027,504	1,027,504
COMMERCE CRLF FUND							
COMMERCE REVOLVING	2,046	691,000	691,000	0	691,000	691,000	691,000

**COUNTY OF DANE
2023 BUDGET**

FUND/APPROPRIATION/PROGRAM	2021	2022				2023	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
CONSOLIDATED FOOD SERVICE FUND							
CONSOLIDATED FOOD SERVICE	4,831,383	6,605,227	6,612,705	2,598,076	6,486,578	6,208,796	6,460,489
DANE COUNTY CONSERVATION FUND							
CONSERVATION FUND OPERATING TRANSFER	554	2,000	2,000	4,195	2,000	2,000	2,000
DANECOM FUND							
DANECOM	863,065	936,465	936,465	652,551	937,038	1,103,501	1,113,201
DEBT SERVICE FUND							
DEBT SERVICE							
DEBT SERVICE COSTS	360,983	10,000	10,000	1,200	10,000	10,000	10,000
INTEREST ON LOANS	7,423,323	7,060,139	7,060,139	3,885,137	7,060,139	8,951,674	9,434,894
PRINCIPAL ON LOAN	47,342,060	51,786,991	51,786,991	45,707,765	51,786,991	55,520,714	57,122,552
DEBT SERVICE	55,126,366	58,857,130	58,857,130	49,594,102	58,857,130	64,482,388	66,567,446
GENERAL FUND							
ADMINISTRATION-FACILITIES MGMT							
ADMINISTRATION	60,451	0	0	12,096	1	0	0
JANITORIAL SERVICES	3,382,038	3,414,650	3,414,650	1,521,680	3,558,755	3,451,300	3,717,800
MAINTENANCE&CONSTR SERVICES	6,014,218	5,738,000	5,763,667	2,665,385	5,760,864	5,836,000	6,114,100
ADMINISTRATION-FACILITIES MGMT	9,456,707	9,152,650	9,178,317	4,199,162	9,319,620	9,287,300	9,831,900
ADMINISTRATION-GENERAL OPERATI							
ADMINISTRATION	17,947,478	7,195,435	13,236,474	5,818,060	13,272,781	1,264,435	7,471,935
CONTROLLER	1,576,274	1,737,606	1,737,606	560,307	1,362,526	1,496,606	1,592,506
EMPLOYEE RELATIONS	1,233,037	1,370,640	1,393,140	729,352	1,726,366	1,723,640	1,939,040
INFORMATION MANAGEMENT	8,908,532	8,676,325	11,447,575	5,017,556	11,298,123	9,622,700	10,142,100
PUBLIC WORKS ENGINEERING	36	1,090,620	1,090,620	402,866	1,078,404	1,014,020	1,109,920
PURCHASING	325,078	451,220	451,220	159,960	444,260	452,020	478,820
ADMINISTRATION-GENERAL OPERATI	29,990,435	20,521,846	29,356,635	12,688,100	29,182,460	15,573,421	22,734,321
AEC COUNTY SUBSIDIZED	83,621	104,122	144,623	17,695	144,623	104,122	104,122

**COUNTY OF DANE
2023 BUDGET**

FUND/APPROPRIATION/PROGRAM	2021	2022				2023	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
ALLIANT ENERGY CENTER DANE CO							
ADMINISTRATION	3,359,053	2,825,610	2,856,179	993,828	2,551,773	2,838,810	2,220,800
AGRICULTURAL EXHIBIT BUILDINGS	1,306,374	1,234,404	1,258,160	896,698	1,442,065	1,388,218	772,200
ARENA	134,451	204,794	204,794	(22,788)	149,199	154,402	148,800
COLISEUM	972,627	2,070,681	2,100,681	1,143,031	2,184,071	2,123,958	1,693,300
CONFERENCE CENTER	480,347	737,832	737,832	198,181	515,197	748,205	1,278,100
EXHIBITION HALL	1,296,946	2,202,215	2,527,461	885,640	2,603,047	2,044,486	1,910,700
LANDSCAPE AREAS	141,081	234,103	250,903	82,237	163,899	294,504	268,300
PARKING LOTS	397,715	296,743	319,843	214,646	441,983	656,008	611,000
ALLIANT ENERGY CENTER DANE CO	8,088,594	9,806,382	10,255,852	4,391,472	10,051,234	10,248,591	8,903,200
CLERK OF COURTS-GEN OPERATIONS							
COURT COMMISSIONER CENTER	3,916,809	4,100,800	4,100,800	1,787,009	4,156,528	4,155,500	4,480,700
GENERAL COURT SUPPORT	8,109,189	8,877,669	8,878,184	3,914,679	8,819,967	8,996,842	9,645,242
GUARDIAN AD LITEM	891,616	792,560	792,560	327,945	753,638	787,760	791,660
MISCELLANEOUS CRIMINAL JUSTICE	300,094	314,100	314,100	113,657	205,243	311,600	311,600
PRETRIAL SERVICES	1,098,155	662,850	662,850	354,387	816,669	0	0
CLERK OF COURTS-GEN OPERATIONS	14,315,863	14,747,979	14,748,494	6,497,676	14,752,045	14,251,702	15,229,202
CONVENTION & VISITORS BUREAU	287,100	287,100	302,100	170,100	302,100	287,100	312,100
CORP COUNSEL-GENERAL OPERATION							
CHILD SUPPORT AGENCY	6,036,309	6,524,110	6,529,635	2,701,444	6,533,643	6,731,010	7,216,710
CORP COUNSEL-GENERAL OPERATION	1,743,075	1,793,620	1,793,620	963,007	1,971,012	1,747,420	1,970,220
PERMANENCY PLANNING LEGAL SERV	1,845,715	2,073,970	2,073,970	842,665	2,044,253	2,127,970	2,278,570
CORP COUNSEL-GENERAL OPERATION	9,625,099	10,391,700	10,397,225	4,507,116	10,548,908	10,606,400	11,465,500
COUNTY CLERK							
ADMINISTRATION	532,530	586,800	586,800	228,638	584,915	614,100	656,600
ELECTIONS	244,263	516,300	516,300	141,350	510,750	386,000	392,500
COUNTY CLERK	776,794	1,103,100	1,103,100	369,988	1,095,665	1,000,100	1,049,100
DANE COUNTY HISTORICAL SOCIETY	4,967	4,967	4,967	4,967	4,967	4,967	14,967

**COUNTY OF DANE
2023 BUDGET**

FUND/APPROPRIATION/PROGRAM	2021	2022				2023	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
DISTRICT ATTORNEY							
CRIME RESPONSE	577,760	703,300	709,364	240,955	694,338	713,100	757,400
CRMNL&TRFFC-ADULT	3,640,334	3,679,620	3,867,251	1,622,536	3,885,424	3,713,820	3,969,820
CRMNL&TRFFC-JUVENILE	477,857	514,240	514,240	217,830	520,118	519,940	556,540
DEFERRED PROSECUTION PROGRAM	1,230,238	1,302,282	1,316,619	568,180	1,333,460	1,334,282	1,422,482
VICTIM/WITNESS	2,458,236	2,549,000	2,549,000	1,137,391	2,640,051	2,543,900	2,742,700
DISTRICT ATTORNEY	8,384,425	8,748,442	8,956,474	3,786,892	9,073,391	8,825,042	9,448,942
EMERGENCY MGMT-GEN OPERATIONS							
EMERGENCY MEDICAL SERVICES	560,168	527,802	647,999	289,034	611,764	495,502	746,202
EMERGENCY PLANNING	5,789,971	984,209	1,039,869	492,636	1,048,650	991,809	1,049,409
HAZARDOUS MATERIALS PLANNING	135,923	167,374	167,374	90,942	167,331	169,074	178,674
EMERGENCY MGMT-GEN OPERATIONS	6,486,063	1,679,385	1,855,242	872,613	1,827,745	1,656,385	1,974,285
EXECUTIVE							
CULTURAL AFFAIRS	1,523,091	502,350	625,685	254,999	638,613	506,950	567,550
EXECUTIVE	1,055,975	1,071,169	1,089,559	626,041	1,274,076	1,130,469	1,215,669
LEGISLATIVE LOBBYIST	150,618	166,350	166,350	71,838	165,949	168,850	179,850
OFFICE OF ENERGY & CLIMATE CHG	278,754	312,717	575,963	145,809	567,046	213,000	320,300
EXECUTIVE	3,008,437	2,052,586	2,457,557	1,098,686	2,645,684	2,019,269	2,283,369
EXTENSION	1,277,773	1,597,496	1,941,594	311,403	1,908,423	1,587,970	1,629,070
FAMILY COURT SERVICES	1,212,816	1,328,300	1,331,997	600,726	1,315,818	1,285,700	1,382,300
GENERAL COUNTY REVENUES	81,079,120	76,525,952	76,525,952	38,021,176	76,525,952	483,600	483,600
HENRY VILAS ZOO	5,477,547	5,769,155	6,623,327	2,585,055	6,508,438	6,162,555	6,492,155
HIGHWAY GENERAL FUND PROGRAMS							
PARKING RAMP	295,794	334,000	334,000	137,396	332,225	338,200	355,600
WISC RIVER RAIL TRANSIT COMM	30,000	30,600	30,600	30,000	30,401	30,600	30,600
HIGHWAY GENERAL FUND PROGRAMS	325,794	364,600	364,600	167,396	362,626	368,800	386,200
HWY PUBLIC WORKS ENGINEERING	1,009,359	0	0	0	81	0	0

**COUNTY OF DANE
2023 BUDGET**

FUND/APPROPRIATION/PROGRAM	2021	2022				2023	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
JUVENILE COURT PROGRAM							
ADMIN & RECEPTION CENTER	1,071,435	1,126,240	1,126,240	459,244	1,077,968	1,120,940	1,204,440
DETENTION	1,766,488	1,680,980	1,680,980	709,763	1,745,004	1,796,728	1,908,628
HOME DETENTION	311,134	303,100	303,100	146,292	322,665	311,600	336,400
SHELTER HOME	1,115,368	1,065,720	1,067,502	507,962	1,096,637	1,137,020	1,212,720
JUVENILE COURT PROGRAM	4,264,425	4,176,040	4,177,822	1,823,260	4,242,274	4,366,288	4,662,188
LAND & WATER RESOURCES							
CONSERVATION	1,543,816	1,748,160	2,190,830	677,224	2,185,295	1,756,960	2,064,560
HERITAGE CENTER	231,142	249,200	284,773	120,315	273,365	261,600	269,600
L & W RESOURCES ADMINISTRATION	1,947,924	2,245,975	2,418,707	932,701	2,359,162	2,454,600	2,669,100
LAKE MANAGEMENT	1,170,570	1,266,350	1,274,910	451,850	1,317,862	1,344,800	1,593,500
LAKES & WATERSHED	15,442	0	0	15,303	15,649	0	0
PARK OPERATIONS	5,190,517	5,051,925	6,429,274	2,492,687	6,357,515	5,338,585	5,610,385
WATER RESOURCE ENGINEERING	1,157,925	1,144,600	1,476,058	569,271	1,491,594	1,212,200	1,294,800
LAND & WATER RESOURCES	11,257,336	11,706,210	14,074,552	5,259,351	14,000,442	12,368,745	13,501,945
LEGISLATIVE SERVICES	1,686,712	1,952,620	2,197,790	815,846	2,102,121	1,951,470	2,403,770
MEDICAL EXAMINER	3,791,101	4,474,005	4,479,052	1,923,007	4,753,221	4,149,955	4,446,955
MISCELLANEOUS CRIMINAL JUSTICE	57,369	0	57,428	28,684	57,428	0	0
OFFICE FOR EQUITY & INCLUSION	1,234,689	1,219,184	1,458,750	538,730	1,451,717	1,225,884	1,371,884
OFFICE OF CRIMNL JUSTCE REFORM	0	0	0	0	0	0	1,246,000
PERSONNEL INITIATIVES	0	234,500	230,035	0	33,070	234,500	0
PLANNING & DEVELOPMENT							
CAPITAL AREA REGIONAL PLAN COM	958,559	983,137	983,137	491,569	983,137	983,137	983,137
PLANNING DIVISION	720,954	988,600	1,078,317	327,621	1,078,900	773,100	828,500
RECORDS AND SUPPORT	1,190,701	1,246,590	1,246,590	520,357	1,245,517	1,272,890	1,360,590
ZONING & PLAT REVIEW	892,880	1,018,115	1,018,115	405,503	983,447	1,093,176	1,167,076
PLANNING & DEVELOPMENT	3,763,094	4,236,442	4,326,159	1,745,050	4,291,001	4,122,303	4,339,303
PRETRIAL SERVICES	0	330,767	330,767	90	93,651	1,077,000	1,154,600

**COUNTY OF DANE
2023 BUDGET**

FUND/APPROPRIATION/PROGRAM	2021	2022				2023	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
PUBLIC SAFETY COMMUNICATIONS	11,054,856	11,897,358	11,900,077	4,957,190	11,652,105	12,190,886	13,005,786
REGISTER OF DEEDS	1,638,688	1,791,390	1,796,097	641,987	1,656,048	1,768,390	1,889,590
SHERIFF							
ADMINISTRATION	5,964,928	6,746,750	7,101,122	2,400,187	7,357,755	7,275,450	7,751,350
FIELD SERVICES	24,173,002	22,941,511	24,223,466	10,392,807	25,419,613	23,766,111	25,191,111
FIREARMS TRAINING CENTER	274,349	309,500	342,987	133,003	327,224	327,400	336,000
SECURITY SERVICES	41,785,675	43,460,630	44,128,905	18,038,115	45,093,042	44,811,830	48,568,404
SUPPLEMENTAL DUTY	100,790	0	0	26,332	9,965	0	0
SUPPORT SERVICES	14,118,620	16,167,400	16,484,980	6,778,618	16,772,425	17,242,700	18,376,700
TRAFFIC SAFETY SERVICES	667,907	891,300	902,000	354,096	714,561	640,700	689,400
SHERIFF	87,085,271	90,517,091	93,183,460	38,123,159	95,694,585	94,064,191	100,912,965
TREASURER	869,627	1,172,941	1,172,941	410,737	1,151,519	1,166,641	1,215,241
VETERANS SERVICES	573,713	708,600	773,077	248,011	719,921	841,700	1,039,600
HELP LOAN FUND							
HELP LOAN FUND	90	30,000	30,000	0	0	30,000	30,000
HIGHWAY FUND							
HIGHWAY							
ADMINISTRATION	7,874,556	8,400,222	8,403,061	3,898,220	8,346,561	8,664,964	8,901,224
FLEET & FACILITIES OPERATIONS	2,100,549	3,102,461	3,122,530	4,068,556	3,031,530	3,408,897	3,668,332
HIGHWAY - PERSONAL SERVICES	379,407	0	0	(34,133)	10	0	0
HIGHWAY CONSTRUCTION	0	0	0	0	(86,800)	0	0
LOCAL SERVICES	1,013,159	1,275,700	1,276,448	480,596	1,252,648	1,281,100	1,315,300
OPERATION & MAINTENANCE	8,561,686	9,374,200	9,379,847	4,109,028	9,595,947	10,032,200	10,318,300
STATE SERVICES	8,615,585	9,130,600	9,167,668	4,181,766	8,933,468	9,167,800	9,685,900
TRANSIT & ENVIRONMENTAL PRGMS	32,579	99,800	99,800	32,052	99,700	99,700	99,700
HIGHWAY	28,577,522	31,382,983	31,449,354	16,736,084	31,173,064	32,654,661	33,988,756
HOME PROGRAM FUND							
HOME LOAN FUND	719,454	590,054	2,207,003	38,675	2,207,003	590,054	590,054

**COUNTY OF DANE
2023 BUDGET**

FUND/APPROPRIATION/PROGRAM	2021	2022				2023	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
HUMAN SERVICES FUND							
HUMAN SERVICES DEPARTMENT							
ADULT COMMUNITY SERVICES	106,344,895	106,400,084	107,516,206	40,254,746	107,179,517	48,144,275	50,008,773
BEHAVIORAL HEALTH	0	1,978,600	1,978,600	43,068	148,189	74,703,256	81,718,618
CHILDREN YOUTH AND FAMILIES	22,684,499	25,649,322	25,821,322	9,784,125	24,855,490	26,057,959	28,298,710
ECONOMIC ASSISTANCE AND WORK S	24,038,052	24,110,744	24,579,378	7,202,907	24,639,729	24,470,913	27,139,777
HOUSING ACCESS & AFFORDABILITY	52,521,734	20,800,475	41,469,657	21,021,131	41,692,647	5,883,340	6,417,613
HS ADMINISTRATION	14,430,847	12,671,873	13,002,147	3,840,293	12,938,000	12,505,010	13,385,441
PREVENTION & EARLY INTERVNTION	34,942,348	38,881,818	43,062,613	18,024,606	42,725,938	29,575,625	31,210,910
HUMAN SERVICES DEPARTMENT	254,962,374	230,492,916	257,429,923	100,170,876	254,179,510	221,340,378	238,179,842
LAND & WATER LEGACY FUND							
L & W LEGACY OPERATING TRANSFERS	3,058	6,000	6,000	8,869	6,000	6,000	6,000
LAND INFORMATION FUND							
LAND INFORMATION OFFICE	638,440	825,409	825,409	376,392	854,695	724,909	768,588
LIBRARY FUND							
LIBRARY	6,493,174	6,780,440	6,824,664	5,845,489	6,734,410	6,852,814	6,937,123
METHANE GAS FUND							
METHANE GAS OPERATIONS	8,670,212	14,636,225	14,916,668	8,363,986	14,843,855	14,679,911	14,613,568
PRINTING AND SERVICES FUND							
PRINTING & SERVICES							
PRINTING & SERVICES-ADMIN	163,748	203,500	203,500	111,780	218,464	177,200	185,900
PRINTING & SERVICES-COPIERS	94,530	199,762	199,762	49,075	199,762	212,784	212,710
PRINTING & SERVICES-FLEET	35,268	24,403	24,403	12,232	26,374	26,648	26,634
PRINTING & SERVICES-INTERPRTRS	93,451	97,000	97,000	41,515	97,868	98,900	107,500
PRINTING & SERVICES-MAIL	928,092	955,617	955,617	517,011	958,947	962,865	988,665
PRINTING & SERVICES-PRINTING	343,057	520,918	520,918	198,316	437,224	521,231	546,126
PRINTING & SERVICES	1,658,147	2,001,200	2,001,200	929,929	1,938,639	1,999,628	2,067,535
PROPERTY & LIABILITY INSURANCE FUND							
LIABILITY INSURANCE PRGRM FUND	2,403,579	1,827,000	1,827,000	1,523,155	1,981,278	1,897,500	1,897,500

**COUNTY OF DANE
2023 BUDGET**

FUND/APPROPRIATION/PROGRAM	2021	2022				2023	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
LIABILITY INSURANCE PROGRAM FUND							
MISCELLANEOUS INSURANCE	131,932	172,900	172,900	52,643	172,900	309,900	309,900
PROPERTY INSURANCE	1,137,195	1,198,200	1,198,200	200,897	1,198,200	1,003,800	1,003,800
LIABILITY INSURANCE PROGRAM FUND	1,269,127	1,371,100	1,371,100	253,541	1,371,100	1,313,700	1,313,700
SOLID WASTE FUND							
DEPARTMENT OF WASTE & RENEWABLES							
ADMINISTRATION&SPECIAL PROJECTS	1,351,977	1,365,369	1,466,232	541,780	1,503,202	1,415,900	1,490,800
CLEANSWEEP	632,547	605,950	663,141	204,715	667,973	629,310	645,610
COMPOST SITE	420	420	420	210	420	420	420
RODEFELD-SITE #2	9,024,407	8,785,058	8,915,682	5,663,429	8,808,415	10,017,926	10,381,870
TRANSFER STATION	3,451,075	3,665,432	3,665,432	1,702,988	3,664,669	3,576,769	3,579,837
VERONA-SITE #1	62,327	80,742	80,742	75,823	80,742	78,036	78,036
DEPARTMENT OF WASTE & RENEWABLES	14,522,754	14,502,971	14,791,648	8,188,945	14,725,421	15,718,361	16,176,573
WORKERS COMPENSATION FUND							
WORKERS COMPENSATION INSURANCE	2,530,536	2,602,500	2,602,500	951,201	2,603,073	2,602,500	2,602,500
GROSS EXPENDITURE TOTALS	756,972,511	739,218,256	794,250,110	369,413,715	792,109,388	665,146,795	712,607,178

**COUNTY OF DANE
2023 BUDGET**

FUND/APPROPRIATION/PROGRAM	2021	2022			2023		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
AIRPORT FUND							
AIRPORT							
ADMINISTRATION	15,593,536	13,321,757	13,321,757	1,462,298	13,397,439	9,416,100	9,416,100
AIRPORT PARKING LOT	6,990,837	10,360,400	10,360,400	5,214,232	10,360,432	9,950,300	9,950,300
GENERAL AVIATION	553,884	544,700	544,700	258,259	544,700	525,000	525,000
INDUSTRIAL AREA	1,535,471	1,483,900	1,483,900	765,022	1,483,900	1,463,000	1,463,000
LANDING AREA	3,574,160	3,391,400	3,391,400	1,443,772	3,441,991	3,941,700	3,941,700
MAINTENANCE	3,215	1,000	1,000	50,787	50,610	1,000	1,000
TERMINAL COMPLEX	8,241,015	8,133,300	8,133,300	3,022,213	10,810,353	9,996,800	9,996,800
AIRPORT	36,492,119	37,236,457	37,236,457	12,216,583	40,089,425	35,293,900	35,293,900
BADGER PRAIRIE HEALTH CARE CTR FUND							
BPHCC-GENERAL OPERATIONS							
BP-ADMINISTRATION	687,317	0	9,584	125	9,585	0	0
BP-HEALTH CARE CENTER	25,398,271	25,507,036	25,507,036	12,851,898	25,507,036	11,617,574	11,617,574
BPHCC-GENERAL OPERATIONS	26,085,588	25,507,036	25,516,620	12,852,022	25,516,621	11,617,574	11,617,574
BOARD OF HEALTH-MADISON/DANE FUND							
BOARD OF HEALTH-MADISON/DANE	8,019,693	8,857,031	8,857,031	4,428,516	8,857,031	0	0
BRIDGE AID FUND							
BRIDGE AID	519,520	822,549	822,549	411,365	822,549	500	500
CAPITAL PROJECTS FUND							
CAPITAL PROJECTS OPERATING TRANSFERS	26,242	52,000	52,000	89,861	52,000	52,000	52,000
CDBG CR-CRLF FUND							
CDBG BUSINESS LOAN FUND	46,246	42,100	42,100	22,133	43,178	42,100	42,100
CDBG GENERAL FUND							
CDBG HOUSING LOAN FUND	1,354,290	1,027,504	3,976,062	72,760	3,976,064	1,027,504	1,027,504
COMMERCE CRLF FUND							
COMMERCE REVOLVING	6,296	14,700	14,700	4,483	15,133	14,700	14,700

**COUNTY OF DANE
2023 BUDGET**

FUND/APPROPRIATION/PROGRAM	2021	2022				2023	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
CONSOLIDATED FOOD SERVICE FUND							
CONSOLIDATED FOOD SERVICE	5,249,764	6,497,617	6,497,617	3,028,575	6,502,539	6,208,796	6,460,496
DANE COUNTY CONSERVATION FUND							
CONSERVATION FUND OPERATING TRANSFER	554	2,000	2,000	4,195	2,000	2,000	2,000
DANECOM FUND							
DANECOM	863,069	932,265	932,265	0	932,265	1,103,501	1,103,501
DEBT SERVICE FUND							
DEBT SERVICE	53,895,490	55,424,501	55,424,501	29,599,056	57,095,720	5,107,229	4,857,229
GENERAL FUND							
ADMINISTRATION-FACILITIES MGMT							
ADMINISTRATION	582	0	0	0	0	0	0
JANITORIAL SERVICES	1,676,942	1,864,400	1,864,400	647,252	1,921,840	1,864,400	2,014,600
MAINTENANCE&CONSTR SERVICES	2,164,559	2,226,900	2,226,900	694,903	2,313,848	2,241,900	2,346,100
ADMINISTRATION-FACILITIES MGMT	3,842,083	4,091,300	4,091,300	1,342,155	4,235,688	4,106,300	4,360,700
ADMINISTRATION-GENERAL OPERATI							
ADMINISTRATION	17,158,212	6,338,297	12,388,264	2,744,469	12,388,264	343,297	6,343,297
CONTROLLER	45,880	27,277	27,277	2,592	27,277	21,677	21,677
EMPLOYEE RELATIONS	49,865	51,100	51,100	0	51,100	56,700	56,700
INFORMATION MANAGEMENT	2,561,669	1,556,100	4,325,500	639,670	4,325,501	1,645,800	1,645,800
PUBLIC WORKS ENGINEERING	0	404,000	404,000	0	319,253	404,000	404,000
PURCHASING	148,690	145,000	145,000	36,657	145,000	145,000	145,000
ADMINISTRATION-GENERAL OPERATI	19,964,317	8,521,774	17,341,141	3,423,388	17,256,395	2,616,474	8,616,474

**COUNTY OF DANE
2023 BUDGET**

FUND/APPROPRIATION/PROGRAM	2021	2022				2023	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
ALLIANT ENERGY CENTER DANE CO							
ADMINISTRATION	1,513,039	454,100	454,100	467,839	477,951	467,000	467,000
AGRICULTURAL EXHIBIT BUILDINGS	4,197,094	610,300	610,300	346,448	884,680	1,000,400	1,000,400
ARENA	63,364	104,100	104,100	161,943	218,259	202,000	202,000
COLISEUM	885,098	2,678,300	2,678,300	681,035	1,764,932	1,203,500	1,221,700
CONFERENCE CENTER	231,721	472,800	472,800	135,414	313,141	266,400	271,200
EXHIBITION HALL	1,366,939	4,912,700	5,212,700	1,474,392	3,199,700	3,971,600	4,044,400
LANDSCAPE AREAS	148,944	270,100	270,100	250,314	366,550	316,500	316,500
PARKING LOTS	167,095	314,600	314,600	59,746	190,563	165,100	165,100
ALLIANT ENERGY CENTER DANE CO	8,573,292	9,817,000	10,117,000	3,577,130	7,415,776	7,592,500	7,688,300
CLERK OF COURTS-GEN OPERATIONS							
COURT COMMISSIONER CENTER	1,473,088	1,369,800	1,369,800	424,092	1,369,800	1,369,800	1,369,800
GENERAL COURT SUPPORT	3,433,374	4,644,150	4,644,150	1,611,395	4,644,150	4,644,150	4,644,150
GUARDIAN AD LITEM	575,783	570,100	570,100	41,163	570,100	570,100	570,100
CLERK OF COURTS-GEN OPERATIONS	5,482,245	6,584,050	6,584,050	2,076,650	6,584,050	6,584,050	6,584,050
CORP COUNSEL-GENERAL OPERATION							
CHILD SUPPORT AGENCY	5,212,489	5,415,600	5,415,600	1,348,048	5,415,600	5,507,459	5,828,059
CORP COUNSEL-GENERAL OPERATION	248,126	478,053	478,053	14,000	478,053	389,071	389,071
PERMANENCY PLANNING LEGAL SERV	451,188	508,432	508,432	0	508,432	505,854	505,854
CORP COUNSEL-GENERAL OPERATION	5,911,803	6,402,085	6,402,085	1,362,048	6,402,085	6,402,384	6,722,984
COUNTY CLERK							
ADMINISTRATION	131,539	141,200	141,200	61,186	141,200	139,700	139,700
ELECTIONS	287,275	136,000	136,000	132,943	136,000	155,900	155,900
COUNTY CLERK	418,814	277,200	277,200	194,128	277,200	295,600	295,600
DISTRICT ATTORNEY							
CRIME RESPONSE	367,237	398,650	399,464	84,069	399,464	398,650	398,650
CRMNL&TRFFC-ADULT	179,074	40,100	223,801	48,523	223,801	40,100	40,100
CRMNL&TRFFC-JUVENILE	0	100	100	0	100	100	100
DEFERRED PROSECUTION PROGRAM	94,920	235,781	235,781	0	235,781	235,781	235,781
VICTIM/WITNESS	764,413	725,700	725,700	20,325	725,700	725,700	725,700
DISTRICT ATTORNEY	1,405,644	1,400,331	1,584,846	152,917	1,584,846	1,400,331	1,400,331

**COUNTY OF DANE
2023 BUDGET**

FUND/APPROPRIATION/PROGRAM	2021	2022				2023	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
EMERGENCY MGMT-GEN OPERATIONS							
EMERGENCY MEDICAL SERVICES	179,477	34,538	154,538	87,971	156,038	34,538	180,976
EMERGENCY PLANNING	4,983,953	286,195	364,458	9,000	364,459	286,195	286,195
HAZARDOUS MATERIALS PLANNING	102,556	133,891	133,891	627	133,891	133,891	133,891
EMERGENCY MGMT-GEN OPERATIONS	5,265,986	454,624	652,887	97,598	654,388	454,624	601,062
EXECUTIVE							
CULTURAL AFFAIRS	1,125,487	175,184	225,184	67,147	225,184	175,184	175,184
OFFICE OF ENERGY & CLIMATE CHG	250	0	0	0	0	0	0
EXECUTIVE	1,125,737	175,184	225,184	67,147	225,184	175,184	175,184
EXTENSION	202,067	189,518	301,770	119,580	303,400	189,518	189,518
FAMILY COURT SERVICES	375,919	375,200	375,200	135,213	375,200	375,200	375,200
GENERAL COUNTY REVENUES	224,514,317	227,746,520	227,746,520	100,694,305	238,461,996	78,994,744	98,056,408
HENRY VILAS ZOO	3,036,937	2,288,783	2,450,640	1,347,377	3,103,135	2,598,783	2,664,683
HIGHWAY GENERAL FUND PROGRAMS	693,073	957,600	957,600	353,519	957,600	957,600	957,600
HWY PUBLIC WORKS ENGINEERING	336,053	0	0	0	0	0	0
JUVENILE COURT PROGRAM							
ADMIN & RECEPTION CENTER	22	0	0	0	0	0	0
DETENTION	46,035	74,500	74,500	27,300	74,500	74,500	74,500
HOME DETENTION	51,239	67,500	67,500	51,643	67,500	67,500	67,500
SHELTER HOME	48,408	135,000	135,000	54,199	135,000	105,000	105,000
JUVENILE COURT PROGRAM	145,703	277,000	277,000	133,142	277,000	247,000	247,000

**COUNTY OF DANE
2023 BUDGET**

FUND/APPROPRIATION/PROGRAM	2021	2022			2023		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
LAND & WATER RESOURCES							
CONSERVATION	957,757	924,890	1,427,070	90,539	1,427,070	924,890	1,125,690
HERITAGE CENTER	168,203	131,100	132,082	118,381	134,833	131,100	131,100
L & W RESOURCES ADMINISTRATION	247,343	207,825	264,277	173,871	265,125	207,825	207,825
LAKE MANAGEMENT	61,589	74,800	74,800	22,913	77,800	74,800	74,800
PARK OPERATIONS	2,431,097	1,426,840	1,871,996	1,138,363	1,891,273	1,712,500	1,712,500
WATER RESOURCE ENGINEERING	777,289	632,000	632,000	420,352	708,190	682,000	682,000
LAND & WATER RESOURCES	4,643,279	3,397,455	4,402,225	1,964,419	4,504,291	3,733,115	3,933,915
LEGISLATIVE SERVICES	46,243	61,600	61,600	0	61,600	61,600	683,300
MEDICAL EXAMINER	2,353,289	3,155,855	3,155,855	625,097	3,155,855	2,494,805	1,477,080
OFFICE FOR EQUITY & INCLUSION	27,000	0	0	167	167	0	0
PLANNING & DEVELOPMENT							
PLANNING DIVISION	51,948	53,100	83,100	25,145	102,139	53,100	53,100
RECORDS AND SUPPORT	114,233	117,200	117,200	60,498	117,725	117,200	117,200
ZONING & PLAT REVIEW	374,965	496,345	496,345	156,407	496,395	498,845	498,845
PLANNING & DEVELOPMENT	541,146	666,645	696,645	242,051	716,259	669,145	669,145
PUBLIC SAFETY COMMUNICATIONS	113,824	2,641,525	3,532,125	31,177	3,532,830	4,460,623	68,600
REGISTER OF DEEDS	6,005,680	4,889,900	4,889,900	2,675,817	4,889,900	4,891,400	4,891,400
SHERIFF							
ADMINISTRATION	148,441	60,000	60,000	6,715	60,040	50,000	85,000
FIELD SERVICES	5,274,290	4,816,711	5,785,230	2,104,767	5,807,050	4,852,211	4,852,211
FIREARMS TRAINING CENTER	232,615	288,700	288,700	35,244	292,140	288,700	288,700
SECURITY SERVICES	4,982,352	5,770,881	5,770,881	1,982,698	5,792,508	5,774,381	5,774,381
SUPPLEMENTAL DUTY	84,109	0	0	28,625	10,788	0	0
SUPPORT SERVICES	881,267	1,076,480	1,076,555	210,201	907,048	1,099,480	1,099,480
SHERIFF	11,603,074	12,012,772	12,981,366	4,368,249	12,869,574	12,064,772	12,099,772
TREASURER	3,333,373	2,214,907	2,214,907	2,083,663	3,287,780	2,216,907	3,281,907
VETERANS SERVICES	14,285	14,700	14,700	14,499	16,000	16,000	16,000

**COUNTY OF DANE
2023 BUDGET**

FUND/APPROPRIATION/PROGRAM	2021	2022				2023	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
HELP LOAN FUND							
HELP LOAN FUND	90	30,000	30,000	0	30,000	0	0
HIGHWAY FUND							
HIGHWAY							
ADMINISTRATION	1,014,866	1,393,714	1,393,714	862,315	1,395,119	858,273	858,273
FLEET & FACILITIES OPERATIONS	34,936	0	0	55,751	55,751	0	0
LOCAL SERVICES	996,350	1,275,700	1,275,700	485,207	1,311,880	1,281,100	1,315,300
OPERATION & MAINTENANCE	19,282,241	19,573,469	19,573,469	7,423,447	19,808,267	20,137,169	20,137,169
STATE SERVICES	8,678,498	9,130,600	9,130,600	4,684,133	9,130,600	9,167,800	9,685,900
TRANSIT & ENVIRONMENTAL PRGMS	0	9,500	9,500	0	9,500	9,500	9,500
HIGHWAY	30,006,891	31,382,983	31,382,983	13,510,853	31,711,117	31,453,842	32,006,142
HOME PROGRAM FUND							
HOME LOAN FUND	719,436	590,054	2,207,003	200,373	2,376,556	590,054	590,054
HUMAN SERVICES FUND							
HUMAN SERVICES DEPARTMENT							
ADULT COMMUNITY SERVICES	87,451,489	83,316,029	84,111,752	28,164,182	84,161,752	41,806,997	42,294,697
BEHAVIORAL HEALTH	0	0	0	0	0	50,968,233	51,987,149
CHILDREN YOUTH AND FAMILIES	10,458,547	10,243,943	10,423,943	3,382,318	10,443,943	10,243,943	10,706,067
ECONOMIC ASSISTANCE AND WORK S	21,321,474	20,072,441	20,535,662	5,752,301	20,535,662	20,089,941	21,602,441
HOUSING ACCESS & AFFORDABILITY	48,592,059	17,303,715	37,830,083	10,725,918	38,030,083	2,353,045	2,353,045
HS ADMINISTRATION	72,863,643	68,445,893	68,529,593	32,359,413	68,529,593	7,438,478	7,438,478
PREVENTION & EARLY INTERVNTION	19,615,722	19,361,303	23,506,123	6,400,549	23,506,123	14,401,972	15,110,372
HUMAN SERVICES DEPARTMENT	260,302,934	218,743,324	244,937,156	86,784,681	245,207,156	147,302,609	151,492,249
LAND & WATER LEGACY FUND							
L & W LEGACY OPERATING TRANSFERS	3,058	6,000	6,000	8,869	6,000	6,000	6,000
LAND INFORMATION FUND							
LAND INFORMATION OFFICE	1,013,431	648,600	648,600	358,212	655,812	655,600	655,600
LIBRARY FUND							
LIBRARY	6,397,753	6,793,233	6,793,233	3,580,216	6,793,258	763,080	763,080

**COUNTY OF DANE
2023 BUDGET**

FUND/APPROPRIATION/PROGRAM	2021	2022				2023	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
METHANE GAS FUND							
METHANE GAS OPERATIONS	16,578,226	14,636,225	14,636,225	4,513,243	14,720,722	16,796,039	16,440,596
PRINTING AND SERVICES FUND							
PRINTING & SERVICES							
PRINTING & SERVICES-ADMIN	67	100	100	134	192	100	100
PRINTING & SERVICES-COPIERS	193,674	390,100	390,100	102,248	390,100	390,100	390,100
PRINTING & SERVICES-FLEET	8,196	40,200	40,200	3,675	40,200	40,200	40,200
PRINTING & SERVICES-INTERPRTRS	96,814	80,100	80,100	0	80,100	80,100	80,100
PRINTING & SERVICES-MAIL	1,114,386	995,100	995,100	651,049	995,100	995,100	995,100
PRINTING & SERVICES-PRINTING	308,560	559,300	559,300	217,102	559,300	559,300	559,300
PRINTING & SERVICES	1,721,697	2,064,900	2,064,900	974,208	2,064,992	2,064,900	2,064,900
PROPERTY & LIABILITY INSURANCE FUND							
LIABILITY INSURANCE PRGRM FUND	1,665,212	1,797,000	1,797,000	97,588	1,937,758	1,897,500	1,897,500
LIABILITY INSURANCE PROGRAM FUND							
MISCELLANEOUS INSURANCE	309,800	172,900	172,900	0	172,900	309,900	309,900
PROPERTY INSURANCE	1,069,256	1,198,200	1,198,200	46,974	1,241,720	1,003,800	1,003,800
LIABILITY INSURANCE PROGRAM FUND	1,379,056	1,371,100	1,371,100	46,974	1,414,620	1,313,700	1,313,700
SOLID WASTE FUND							
DEPARTMENT OF WASTE & RENEWABLES							
ADMINISTRATION&SPECIAL PROJCTS	3	19,000	19,000	0	19,000	19,000	19,000
CLEANSWEEP	235,308	259,000	259,000	154,055	265,697	309,000	309,000
RODEFELD-SITE #2	10,535,027	10,313,000	10,407,700	4,196,702	10,414,062	11,023,000	11,373,000
TRANSFER STATION	3,862,809	4,448,400	4,448,400	1,622,118	4,448,400	4,448,400	4,448,400
DEPARTMENT OF WASTE & RENEWABLES	14,633,147	15,039,400	15,134,100	5,972,875	15,147,159	15,799,400	16,149,400
WORKERS COMPENSATION FUND							
WORKERS COMPENSATION INSURANCE	2,197,732	2,602,500	2,602,500	10,650	2,603,073	2,602,500	2,602,500
GROSS REVENUE TOTALS	779,152,722	730,734,607	774,318,447	305,869,727	789,720,947	425,313,687	452,509,438

COUNTY OF DANE
2023 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
ADMINISTRATION	ADMADM	21873	PANDEMIC RESPONSE - ARP	OPERATING	\$224,400.00	\$51,955.57	\$114,695.31	\$57,749.12	\$57,749.12
ADMINISTRATION	ADMADM	22772	VIOLENCE PREVENTION - ARP	OPERATING	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$300,000.00
ADMINISTRATION	ADMADM	30026	ARP EXPENSES	OPERATING	\$5,833,335.00	\$4.00	\$5,833,331.00	\$0.00	\$0.00
ADMINISTRATION	ADMADM	30266	UV FILTRATION PROJECT	OPERATING	\$521,300.00	\$12,906.69	\$181,183.88	\$327,209.43	\$327,209.43
ADMINISTRATION	ADMADM	81367	ARP REVENUE	OPERATING	(\$11,029,035.00)	\$0.00	(\$2,744,468.81)	(\$8,284,566.19)	(\$8,284,566.19)
AIRPORT	AIRADMIN	30318	REFURBISH BUILDING INTERIOR	OPERATING	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
AIRPORT	AIRADMIN	30326	AIRPORT CONSULTING SERVICE	OPERATING	\$2,492,505.96	\$444,967.26	\$80,304.85	\$1,967,233.85	\$1,967,233.85
AIRPORT	AIRADMIN	31493	MARKETING EXPENSE	OPERATING	\$659,685.97	\$186,718.00	\$316,383.89	\$156,584.08	\$156,584.08
AIRPORT	AIRADMIN	31494	MARKETING-ECONOMIC DEVELOPMENT	OPERATING	\$1,552,802.53	\$0.00	\$35,832.70	\$1,516,969.83	\$1,516,969.83
AIRPORT	AIRADMIN	47887	MISC COMPUTER EQUIPMENT	OPERATING	\$1,231,829.94	\$36,799.48	\$185,950.96	\$1,009,079.50	\$1,009,079.50
AIRPORT	AIRGA	30326	AIRPORT CONSULTING SERVICE	OPERATING	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00
AIRPORT	AIRINDUS	30326	AIRPORT CONSULTING SERVICE	OPERATING	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
AIRPORT	AIRINDUS	30966	ENGINEERING CONSULTING SERVICE	OPERATING	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
AIRPORT	AIRINDUS	31375	LANDFILL ENGINEERING SERVICES	OPERATING	\$157,716.85	\$24,189.13	\$21,165.13	\$112,362.59	\$112,362.59
AIRPORT	AIRINDUS	47016	AIRPARK DEVELOPMENT	OPERATING	\$131,276.72	\$0.00	\$0.00	\$131,276.72	\$131,276.72
AIRPORT	AIRINDUS	47496	FOREIGN TRADE ZONE	OPERATING	\$33,123.00	\$0.00	\$0.00	\$33,123.00	\$33,123.00
AIRPORT	AIRINDUS	48440	ROAD ASSESSMENTS	OPERATING	\$82,180.58	\$0.00	\$0.00	\$82,180.58	\$82,180.58
AIRPORT	AIRINDUS	48712	SURVEY FUNDS	OPERATING	\$29,500.00	\$0.00	\$0.00	\$29,500.00	\$29,500.00
AIRPORT	AIRLNDNG	30966	ENGINEERING CONSULTING SERVICE	OPERATING	\$688,282.08	\$43,388.12	\$2,371.88	\$642,522.08	\$642,522.08
AIRPORT	AIRLNDNG	48606	SIGNAGE	OPERATING	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
AIRPORT	AIRPRKLT	21944	PLUMB-HEAT-VENT & ELEC REPAIRS	OPERATING	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
AIRPORT	AIRPRKLT	30326	AIRPORT CONSULTING SERVICE	OPERATING	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
AIRPORT	AIRPRKLT	32177	REFURBISH BUILDING EXTERIOR	OPERATING	\$520,000.00	\$17,634.99	\$14,140.01	\$488,225.00	\$488,225.00
AIRPORT	AIRTERM	20415	BAGGAGE SYSTEM REPAIRS & MAINT	OPERATING	\$15,000.00	\$1,925.00	\$13,666.86	(\$591.86)	(\$591.86)
AIRPORT	AIRTERM	20943	EMERGENCY EXERCISE	OPERATING	\$37,500.00	\$0.00	\$0.00	\$37,500.00	\$37,500.00
AIRPORT	AIRTERM	21471	RETENTION POND MAINTENANCE	OPERATING	\$136,457.59	\$6,596.51	\$48,875.20	\$80,985.88	\$80,985.88
AIRPORT	AIRTERM	30326	AIRPORT CONSULTING SERVICE	OPERATING	\$492,364.55	\$10,000.00	\$0.00	\$482,364.55	\$482,364.55
AIRPORT	AIRTERM	32329	SECURITY SYSTEMS - POS	OPERATING	\$253,485.24	\$47,915.00	\$109,593.20	\$95,977.04	\$95,977.04
AIRPORT	AIRTERM	47479	FLOOR COVERING REPLACEMENT	OPERATING	\$49,397.34	\$38,608.00	\$5,852.00	\$4,937.34	\$4,937.34
ALLIANT ENERGY CENTER	AECAGRI	21860	PAVILION MARKETING EXPENSE	OPERATING	\$13,621.97	\$7,850.91	\$5,771.00	\$0.06	\$0.06
ALLIANT ENERGY CENTER	AECAGRI	47022	AG BUILDINGS UPGRADE	OPERATING	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
ALLIANT ENERGY CENTER	AECCOLS	47210	COLISEUM UPGRADE	OPERATING	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
ALLIANT ENERGY CENTER	AECLAND	47724	LANDSCAPING	OPERATING	\$16,800.00	\$0.00	\$0.00	\$16,800.00	\$16,800.00
ALLIANT ENERGY CENTER	AECPARK	48042	PARKING LOT UPGRADE	OPERATING	\$23,100.00	\$0.00	\$0.00	\$23,100.00	\$23,100.00
ALLIANT ENERGY CENTER	AECSUBZ	20316	AEC CREDITS	OPERATING	\$35,502.01	\$0.00	\$0.00	\$35,502.01	\$35,502.01
ALLIANT ENERGY CENTER	AECSUBZ	20980	EQUITY EVENT ASSISTANCE-AEC	OPERATING	\$49,999.40	\$0.00	\$1,910.00	\$48,089.40	\$48,089.40
ALLIANT ENERGY CENTER	AECXHAL	32837	XHALL NAMING COMMISSION	OPERATING	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00
ALLIANT ENERGY CENTER	AECXHAL	47935	NAME CONVERSION	OPERATING	\$280,000.00	\$0.00	\$0.00	\$280,000.00	\$280,000.00
ALLIANT ENERGY CENTER	AECXHAL	84111	EXHIBITION HALL NAMING SALE	OPERATING	(\$300,000.00)	\$0.00	\$0.00	(\$300,000.00)	(\$300,000.00)
BRIDGE AID	BRDG AID	47130	BRIDGE AID WITH MUNICIPALITIES	OPERATING	\$1,174,683.07	\$0.00	\$189,448.16	\$985,234.91	\$985,234.91
CDBG PROGRAM	CDCDBG	30295	SUNSHINE PLACE FACILITIES	OPERATING	\$275,000.00	\$0.00	\$0.00	\$275,000.00	\$275,000.00
CDBG PROGRAM	CDCDBG	30571	PUBLIC FACILITIES	OPERATING	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00
CDBG PROGRAM	CDCDBG	30572	EMERGING BUSINESS DEVELOPMENT	OPERATING	\$16,500.00	\$0.00	\$0.00	\$16,500.00	\$16,500.00
CDBG PROGRAM	CDCDBG	30576	CULTURAL COMPETENT SVCS TO VIC	OPERATING	\$1,277.02	\$0.00	\$0.00	\$1,277.02	\$1,277.02
CDBG PROGRAM	CDCDBG	30577	BIRD STREET APARTMENTS	OPERATING	\$183,667.00	\$0.00	\$0.00	\$183,667.00	\$183,667.00
CDBG PROGRAM	CDCDBG	33091	ELDERLY HOME MODIFICATION	OPERATING	\$31,302.00	\$0.00	\$0.00	\$31,302.00	\$31,302.00
CDBG PROGRAM	CDCDBG	33095	WWBIC MICRO ENTERPRISE	OPERATING	\$12,325.40	\$0.00	\$0.00	\$12,325.40	\$12,325.40
CDBG PROGRAM	CDCDBG	33096	DCHS PARATRANSIT SERVICES	OPERATING	\$6,624.24	\$0.00	\$0.00	\$6,624.24	\$6,624.24
CDBG PROGRAM	CDCDBG	33096	DCHS PARATRANSIT SERVICES	OPERATING	\$758.50	\$0.00	\$0.00	\$758.50	\$758.50
CDBG PROGRAM	CDCDBG	33117	PROJECT HOME MAJOR HOME REPAIR	OPERATING	\$63,143.98	\$0.00	\$63,143.98	\$0.00	\$0.00
CDBG PROGRAM	CDCDBG	33131	MICRO BUSINESS LOAN EXPENSE	OPERATING	\$106,000.00	\$0.00	\$0.00	\$106,000.00	\$106,000.00
CDBG PROGRAM	CDCDBG	33132	FAMILY CENTER DENTAL CLINIC	OPERATING	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00
CDBG PROGRAM	CDCDBG	33133	MINOR HOME REPAIR	OPERATING	\$2,856.68	\$2,856.68	\$0.00	\$0.00	\$0.00

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2023 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
CDBG PROGRAM	CDCDBG	33133	MINOR HOME REPAIR	OPERATING	\$42,396.05	\$42,396.05	\$0.00	\$0.00	\$0.00
CDBG PROGRAM	CDCDBG	33136	MICRO BUSINESS INCUBATOR	OPERATING	\$65,000.00	\$45,975.00	\$19,025.00	\$0.00	\$0.00
CDBG PROGRAM	CDCDBG	33137	SUN PRAIRIE YOUTH CENTER	OPERATING	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00
CDBG PROGRAM	CDCDBG	33145	MINORITY MEN & WOMEN JOB PLAC	OPERATING	\$9,836.00	\$0.00	\$0.00	\$9,836.00	\$9,836.00
CDBG PROGRAM	CDCDBG	33147	COMMISSARY KITCHEN	OPERATING	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$110,000.00
CDBG PROGRAM	CDCDBG	33148	MORTGAGE REDUCTION	OPERATING	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00
CDBG PROGRAM	CDCDBG	33149	MINOR HOME REPAIR	OPERATING	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00
CDBG PROGRAM	CDCDBG	33515	MOVIN OUT RENTAL PROGRAM	OPERATING	\$67,494.00	\$67,494.00	\$0.00	\$0.00	\$0.00
CDBG PROGRAM	CDCDBG	34040	UNIDOS MT SUPPORT	OPERATING	\$64,131.00	\$64,131.00	\$0.00	\$0.00	\$0.00
CDBG PROGRAM	CDCDBG	34041	TRC-EVICTION PREVENTION CLINIC	OPERATING	\$851,489.24	\$851,489.24	\$0.00	\$0.00	\$0.00
CDBG PROGRAM	CDCDBG	34042	RD HM-VOUCHER PROGRAM	OPERATING	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00
CDBG PROGRAM	CDCDBG	34043	RAY OF HOPE COVID RELIEF	OPERATING	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$125,000.00
CDBG PROGRAM	CDCDBG	34044	SP COMMUNITY PARAMEDICINE	OPERATING	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00
CDBG PROGRAM	CDCDBG	34045	OFS CAREERSCAPE COUNSELING	OPERATING	\$101,626.00	\$39,798.67	\$12,067.59	\$49,759.74	\$49,759.74
CDBG PROGRAM	CDCDBG	34046	OMEGA COVID-19 RESPONSE	OPERATING	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
CDBG PROGRAM	CDCDBG	34047	SFS-COACHING THE COMMUNITY	OPERATING	\$32,004.39	\$16,315.32	\$15,689.07	\$0.00	\$0.00
CDBG PROGRAM	CDCDBG	34048	LA-EVICTION DEFENSE PROJECT	OPERATING	\$145,000.00	\$0.00	\$0.00	\$145,000.00	\$145,000.00
CDBG PROGRAM	CDCDBG	34049	OPTMIST - SNACK PACKS	OPERATING	\$8,100.00	\$0.00	\$4,488.49	\$3,611.51	\$3,611.51
CDBG PROGRAM	CDCDBG	34051	BP-YOUNG ADLT HOUSING	OPERATING	\$75,537.00	\$75,537.00	\$0.00	\$0.00	\$0.00
CDBG PROGRAM	CDCDBG	34053	RAINBOW PROJECT CORE	OPERATING	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$55,000.00
CDBG PROGRAM	CDCDBG	34054	LSS HOUSING FIRST-DANE	OPERATING	\$78,492.00	\$78,492.00	\$0.00	\$0.00	\$0.00
CDBG PROGRAM	CDCDBG	82912	CDBG PROGRAM GRANT	OPERATING	(\$2,448,161.65)	\$0.00	\$0.00	(\$2,448,161.65)	(\$2,448,161.65)
CDBG PROGRAM	CDCDBG	84041	CDBG COVID REVENUE	OPERATING	(\$1,167,327.12)	\$0.00	\$0.00	(\$1,167,327.12)	(\$1,167,327.12)
CDBG PROGRAM	CDCDBG	84042	STATE COVID CDBG	OPERATING	(\$310,573.26)	\$0.00	\$0.00	(\$310,573.26)	(\$310,573.26)
CLERK OF COURTS	MCJLAWCL	30625	COMMUNTY JUST CTR NEEDS ASSESS	OPERATING	\$42,631.34	\$0.01	\$28,684.33	\$13,947.00	\$13,947.00
CLERK OF COURTS	MCJLAWCL	30740	CRIMINAL JUSTICE STRESS TEST	OPERATING	\$14,796.92	\$0.00	\$0.00	\$14,796.92	\$14,796.92
COUNTY BOARD	COBOARD	20085	LJAF DATA ANALYSIS EXPENSE	OPERATING	\$840.91	\$0.00	\$0.00	\$840.91	\$840.91
COUNTY BOARD	COBOARD	21315	KASSEL-DANE SISTER TASK FORCE	OPERATING	\$20,581.88	\$0.00	\$5,000.00	\$15,581.88	\$15,581.88
COUNTY BOARD	COBOARD	30390	POLICY/PROGRAM EVALUATION-POS	OPERATING	\$312,613.72	\$77,573.55	\$126,043.37	\$108,996.80	\$108,996.80
COUNTY EXECUTIVE	COEXEC	20648	CONFERENCES AND TRAINING	OPERATING	\$24,390.35	\$0.00	\$0.00	\$24,390.35	\$24,390.35
DISTRICT ATTORNEY	DA1STOFF	22089	PUBLIC INFORMATION-OUTREACH	OPERATING	\$29,336.85	\$0.00	\$11,000.00	\$18,336.85	\$18,336.85
DISTRICT ATTORNEY	DACRIME	30111	EMERGENCY FUNDS JAG	OPERATING	\$6,064.00	\$0.00	\$4,777.44	\$1,286.56	\$1,286.56
DISTRICT ATTORNEY	DACRIME	80358	CRITICAL INCIDENT REVENUE-CITY	OPERATING	(\$6,064.00)	\$0.00	(\$6,065.00)	\$1.00	\$1.00
DISTRICT ATTORNEY	DACTA	32481	SPS-DOM VIOL - STOP GRANT	OPERATING	\$183,331.13	\$0.00	\$47,222.01	\$136,109.12	\$136,109.12
DISTRICT ATTORNEY	DACTA	80534	DOMESTIC VIOLENCE GRNT-STOP	OPERATING	(\$183,701.00)	\$0.00	(\$47,222.01)	(\$136,478.99)	(\$136,478.99)
EMERGENCY MANAGEMENT	EMEMRPLN	20144	HAZARD MITIGATION PLANNING EXP	OPERATING	\$31,953.82	\$14,420.94	\$21,454.44	(\$3,921.56)	(\$3,921.56)
EMERGENCY MANAGEMENT	EMEMRPLN	30032	CITY OF MADISON 2021 EXERCISE	OPERATING	\$6,100.00	\$0.00	\$0.00	\$6,100.00	\$6,100.00
EMERGENCY MANAGEMENT	EMEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPRT	OPERATING	\$6,943.00	\$943.00	\$663.60	\$5,336.40	\$5,336.40
EMERGENCY MANAGEMENT	EMEMRPLN	80145	CITY OF MADISON 2021 EXERCISE	OPERATING	(\$6,100.00)	\$0.00	\$0.00	(\$6,100.00)	(\$6,100.00)
EMERGENCY MANAGEMENT	EMEMRPLN	80147	HAZARD MITIGATION PLANNING	OPERATING	(\$55,500.00)	\$0.00	\$0.00	(\$55,500.00)	(\$55,500.00)
EMERGENCY MANAGEMENT	EMEMS	22774	VOLUNTEER RECOGNITION	OPERATING	\$2,600.00	\$0.00	\$370.28	\$2,229.72	\$2,229.72
EXTENSION	EXTENSN	20076	FTD-FARM SUCCESSION	OPERATING	\$3,674.44	\$0.00	\$0.00	\$3,674.44	\$3,674.44
EXTENSION	EXTENSN	20077	FTD-SWEET POTATO PROJECT	OPERATING	\$1,693.00	\$0.00	\$0.00	\$1,693.00	\$1,693.00
EXTENSION	EXTENSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD	OPERATING	\$13,400.00	\$0.00	\$0.00	\$13,400.00	\$13,400.00
EXTENSION	EXTENSN	20134	PLWP GRANT EXPENSE	OPERATING	\$24,566.93	\$0.00	\$4,091.56	\$20,475.37	\$20,475.37
EXTENSION	EXTENSN	20186	YAHARA WINS GRANT EXPENSE	OPERATING	\$8,443.89	\$0.00	\$28.98	\$8,414.91	\$8,414.91
EXTENSION	EXTENSN	20606	COMMITTEE PROCESS VIDEOS	OPERATING	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00
EXTENSION	EXTENSN	21825	ORGANIC CONVERSION PILOT PROG	OPERATING	\$2,250.00	\$0.00	\$0.00	\$2,250.00	\$2,250.00
EXTENSION	EXTENSN	30019	BROADBAND SURVEY (ARP)	OPERATING	\$50,000.00	\$29,213.00	\$20,787.00	\$0.00	\$0.00
EXTENSION	EXTENSN	30279	COMMUNITY GROUNDWORKS	OPERATING	\$61,200.00	\$52,500.00	\$26,200.00	(\$17,500.00)	(\$17,500.00)
EXTENSION	EXTENSN	80095	DOC REVENUE	OPERATING	(\$76,662.50)	\$0.00	(\$44,525.00)	(\$32,137.50)	(\$32,137.50)
EXTENSION	EXTENSN	80186	YAHARA WINS GRANT	OPERATING	(\$10,000.00)	\$0.00	\$0.00	(\$10,000.00)	(\$10,000.00)
EXTENSION	EXTENSN	80208	PLWP GRANT REVENUE	OPERATING	(\$35,589.00)	\$0.00	(\$11,022.07)	(\$24,566.93)	(\$24,566.93)

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2023 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
EXTENSION	EXTENSN	81367	ARP REVENUE	OPERATING	(\$50,000.00)	\$0.00	\$0.00	(\$50,000.00)	(\$50,000.00)
HIGHWAY OPERATING	HWFLTFAC	80203	WISDOT REIMBURSEMENT	OPERATING	(\$293,993.25)	\$0.00	\$0.00	(\$293,993.25)	(\$293,993.25)
HIGHWAY OPERATING	HWFLTFAC	80686	STATE REIMBURSEMENT-SOFTWARE	OPERATING	(\$3,189.93)	\$0.00	\$0.00	(\$3,189.93)	(\$3,189.93)
HOME PROGRAM	CDHOME	21018	FAIR HOUSING - CDBG	OPERATING	\$30,000.00	\$0.00	\$10,000.00	\$20,000.00	\$20,000.00
HOME PROGRAM	CDHOME	30256	NOVATION SENIOR APARTMENTS	OPERATING	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
HOME PROGRAM	CDHOME	30257	AFFORDABLE HOME OWNERSHIP	OPERATING	\$1,979.65	\$0.00	\$0.00	\$1,979.65	\$1,979.65
HOME PROGRAM	CDHOME	30575	TBRA	OPERATING	\$148,473.00	\$70,832.00	\$0.00	\$77,641.00	\$77,641.00
HOME PROGRAM	CDHOME	33135	STOUGHTON FAMILY HOUSING	OPERATING	\$522,192.00	\$0.00	\$0.00	\$522,192.00	\$522,192.00
HOME PROGRAM	CDHOME	33141	HOMEBUILDING	OPERATING	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$110,000.00
HOME PROGRAM	CDHOME	33142	THE LIMERICK	OPERATING	\$330,000.00	\$330,000.00	\$0.00	\$0.00	\$0.00
HOME PROGRAM	CDHOME	33143	SUGAR CREEK ELEMENTARY SCHOOL	OPERATING	\$330,000.00	\$0.00	\$0.00	\$330,000.00	\$330,000.00
HOME PROGRAM	CDHOME	33510	M2007-09 HABITAT LAND PURCHASE	OPERATING	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00
HOME PROGRAM	CDHOME	33515	MOVIN OUT RENTAL PROGRAM	OPERATING	\$14,304.00	\$14,304.00	\$0.00	\$0.00	\$0.00
HOME PROGRAM	CDHOME	82913	HOME PROGRAM GRANT	OPERATING	(\$2,177,002.65)	\$0.00	\$0.00	(\$2,177,002.65)	(\$2,177,002.65)
HUMAN SERVICES	66000	30022	ARP FOOD PANTRY AID	OPERATING	\$2,000,000.00	\$0.00	\$93,040.78	\$1,906,959.22	\$1,906,959.22
HUMAN SERVICES	70000	30132	ARP SCHOOL MENTAL HEALTH	OPERATING	\$1,132,244.27	\$530,848.14	\$601,396.13	\$0.00	\$0.00
HUMAN SERVICES	70000	30138	ARP NFP SERVICE EXPENSE	OPERATING	\$3,012,575.25	\$537,575.25	\$2,475,000.00	\$0.00	\$0.00
HUMAN SERVICES	74000	30026	ARP EXPENSES	OPERATING	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$500,000.00
HUMAN SERVICES	80000	21870	PANDEMIC HOUSING ASSISTANCE	OPERATING	\$169,000.00	\$0.00	\$0.00	\$169,000.00	\$169,000.00
HUMAN SERVICES	80000	30024	ARP REHOUSING INITIATIVE	OPERATING	\$8,231,536.00	\$1,138,842.77	\$2,871,241.23	\$4,221,452.00	\$4,221,452.00
HUMAN SERVICES	80000	30026	ARP EXPENSES	OPERATING	\$11,897,784.67	\$3,013,287.54	\$6,480,014.78	\$2,404,482.35	\$2,404,482.35
HUMAN SERVICES	80000	36250	EVICTON PREVENTION LEGAL	OPERATING	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00
HUMAN SERVICES	80000	36501	HOMELESS OUTREACH ARP	OPERATING	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$300,000.00
HUMAN SERVICES	80000	30033	STATE ERA 1 EXPENSE	OPERATING	\$10,224,183.37	\$871,923.61	\$9,183,323.39	\$168,936.37	\$168,936.37
HUMAN SERVICES	80000	30264	COVID RENTAL ASST II EXPENSE	OPERATING	\$7,878,483.45	\$633,667.84	\$7,038,758.11	(\$7,870,192.50)	\$206,057.50
HUMAN SERVICES	80000	80008	STATE ERA 1 REVENUE	OPERATING	(\$10,224,183.74)	\$0.00	(\$607,942.58)	(\$9,616,241.16)	(\$9,616,241.16)
HUMAN SERVICES	80000	80137	COVID RENTAL ASST II REVENUE	OPERATING	(\$7,878,483.45)	\$0.00	(\$7,553,403.90)	(\$325,079.55)	(\$325,079.55)
HUMAN SERVICES	66000	81367	ARP REVENUE	OPERATING	\$2,000,000.00	\$0.00	\$0.00	(\$2,000,000.00)	(\$2,000,000.00)
HUMAN SERVICES	70000	81367	ARP REVENUE	OPERATING	(\$4,144,819.52)	\$0.00	(\$297,303.88)	(\$3,847,515.64)	(\$3,847,515.64)
HUMAN SERVICES	74000	81367	ARP REVENUE	OPERATING	(\$500,000.00)	\$0.00	\$0.00	(\$500,000.00)	(\$500,000.00)
HUMAN SERVICES	80000	81367	ARP REVENUE	OPERATING	(\$21,285,320.67)	\$0.00	(\$2,847,640.95)	(\$18,437,679.72)	(\$18,437,679.72)
HUMAN SERVICES	71352	25600	EVALUATION/ASSESSMENTS	OPERATING	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00
HUMAN SERVICES	74000	35601	OUTREACH	OPERATING	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
HUMAN SERVICES	96000	35408	COMMUNITY PREVENTION	OPERATING	\$414,900.00	\$0.00	\$0.00	\$414,900.00	\$414,900.00
HUMAN SERVICES	96000	85594	OPIATE SETTLEMENT REVENUE	OPERATING	(\$414,900.00)	\$0.00	\$0.00	(\$414,900.00)	(\$414,900.00)
INFORMATION MANAGEMENT	INFOMGT	30026	ARP EXPENSES	OPERATING	\$2,769,400.02	\$50,523.77	\$734,581.54	\$1,984,294.71	\$1,984,294.71
INFORMATION MANAGEMENT	INFOMGT	81367	ARP REVENUE	OPERATING	(\$2,885,400.02)	\$0.00	(\$1,858,020.35)	(\$2,699,597.67)	(\$1,027,379.67)
LAND & WATER RESOURCES	LWRADMIN	10097	LTE-FORESTRY	OPERATING	\$30,342.33	\$0.00	\$13,158.52	\$17,183.81	\$17,183.81
LAND & WATER RESOURCES	LWRADMIN	10105	LTE-INVASIVE SPECIES	OPERATING	\$0.00	\$0.00	\$6,902.50	(\$6,902.50)	(\$6,902.50)
LAND & WATER RESOURCES	LWRADMIN	20129	APM & AIS PLANNING	OPERATING	\$6,745.86	\$0.00	\$65.00	\$6,680.86	\$6,680.86
LAND & WATER RESOURCES	LWRADMIN	20142	LMPN GRANT EXPENSE	OPERATING	\$25,636.00	\$16,980.00	\$0.00	\$8,656.00	\$8,656.00
LAND & WATER RESOURCES	LWRADMIN	20425	BAYVIEW LAKE/SCIENCE PROGRAM	OPERATING	\$15,300.00	\$7,650.00	\$7,650.00	\$0.00	\$0.00
LAND & WATER RESOURCES	LWRADMIN	21905	PHOSPHORUS MODELING	OPERATING	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$12,500.00
LAND & WATER RESOURCES	LWRADMIN	22847	YAHARA RIV RAINFALL MODEL MTCE	OPERATING	\$35,137.50	\$0.00	\$0.00	\$35,137.50	\$35,137.50
LAND & WATER RESOURCES	LWRADMIN	32670	UW LAKES STUDY CONTRACT	OPERATING	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00
LAND & WATER RESOURCES	LWRADMIN	80057	APM & AIS PLANNING REV.	OPERATING	(\$10,000.00)	\$0.00	\$0.00	(\$10,000.00)	(\$10,000.00)
LAND & WATER RESOURCES	LWRADMIN	80122	CLCW GRANT REVENUE	OPERATING	(\$152.00)	\$0.00	(\$1,000.00)	\$848.00	\$848.00
LAND & WATER RESOURCES	LWRADMIN	80164	LMPN GRANT REVENUE	OPERATING	(\$21,300.00)	\$0.00	(\$19,170.00)	(\$2,130.00)	(\$2,130.00)
LAND & WATER RESOURCES	LWRCONSV	10111	LTE NACD TA GRANT	OPERATING	\$44,873.83	\$0.00	\$14,393.30	\$30,480.53	\$30,480.53
LAND & WATER RESOURCES	LWRCONSV	20145	SWRM INNOVATION EXPENSE	OPERATING	\$33,800.00	\$0.00	\$0.00	\$33,800.00	\$33,800.00
LAND & WATER RESOURCES	LWRCONSV	20280	ADAPTIVE MANAGEMENT	OPERATING	\$76,367.88	\$0.00	\$13,573.76	\$62,794.12	\$62,794.12
LAND & WATER RESOURCES	LWRCONSV	20331	USDA GRAZING COVER CROPS GRANT	OPERATING	\$2,420.30	\$0.00	\$800.00	\$1,620.30	\$1,620.30
LAND & WATER RESOURCES	LWRCONSV	21381	LAND & WATER RESOURCE C/S	OPERATING	\$282,391.00	\$0.00	\$61,913.60	\$220,477.40	\$220,477.40

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2023 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
LAND & WATER RESOURCES	LWRCONSV	21503	MATCHING STATE FUNDS	OPERATING	\$17,958.85	\$0.00	\$2,958.68	\$15,000.17	\$15,000.17
LAND & WATER RESOURCES	LWRCONSV	21526	MCF GRANT EXPENSE	OPERATING	\$2,850.00	\$0.00	\$0.00	\$2,850.00	\$2,850.00
LAND & WATER RESOURCES	LWRCONSV	21685	MRBI GRANT EXPENSE	OPERATING	\$19,422.70	\$0.00	\$0.00	\$19,422.70	\$19,422.70
LAND & WATER RESOURCES	LWRCONSV	21705	NATURE CONSERVANCY GRANT EXP	OPERATING	\$1,000.82	\$0.00	\$0.00	\$1,000.82	\$1,000.82
LAND & WATER RESOURCES	LWRCONSV	22030	WINS EXPENDITURES	OPERATING	\$125,200.00	\$0.00	\$0.00	\$125,200.00	\$125,200.00
LAND & WATER RESOURCES	LWRCONSV	22552	TARGETED RESOURCE	OPERATING	\$221,295.77	\$0.00	\$0.00	\$221,295.77	\$221,295.77
LAND & WATER RESOURCES	LWRCONSV	80028	USDA GRAZING COVER CROP GRANT	OPERATING	(\$39,900.00)	\$0.00	\$0.00	(\$39,900.00)	(\$39,900.00)
LAND & WATER RESOURCES	LWRCONSV	80156	NACD TA GRANT	OPERATING	(\$150,000.00)	\$0.00	\$0.00	(\$150,000.00)	(\$150,000.00)
LAND & WATER RESOURCES	LWRCONSV	80184	SWRM INNOVATION	OPERATING	(\$41,800.00)	\$0.00	\$0.00	(\$41,800.00)	(\$41,800.00)
LAND & WATER RESOURCES	LWRCONSV	81762	TARGETED RESOURCE	OPERATING	(\$225,000.00)	\$0.00	\$0.00	(\$225,000.00)	(\$225,000.00)
LAND & WATER RESOURCES	LWRCONSV	81770	STATE AID-CONSERVATION PROGRAM	OPERATING	(\$9,900.00)	\$0.00	(\$8,282.00)	(\$1,618.00)	(\$1,618.00)
LAND & WATER RESOURCES	LWRCONSV	81798	LAND & WATER RESOURCE C/S	OPERATING	(\$282,391.00)	\$0.00	(\$68,713.60)	(\$213,677.40)	(\$213,677.40)
LAND & WATER RESOURCES	LWRCONSV	22018	NMFE GRANT EXPENSE	OPERATING	\$7,860.00	\$0.00	\$0.00	\$7,860.00	\$7,860.00
LAND & WATER RESOURCES	LWRCONSV	80153	NMFE GRANT REVENUE	OPERATING	(\$11,590.00)	\$0.00	\$0.00	(\$11,590.00)	(\$11,590.00)
LAND & WATER RESOURCES	LWRPKHC	10088	LTE OUTREACH	OPERATING	\$86,023.40	\$0.00	\$32,183.70	\$53,839.70	\$53,839.70
LAND & WATER RESOURCES	LWRPKHC	20136	OUTREACH PROGRAMS	OPERATING	\$728.00	\$0.00	\$0.00	\$728.00	\$728.00
LAND & WATER RESOURCES	LWRPKHC	80172	OUTREACH PROGRAM REVENUE	OPERATING	\$0.00	\$0.00	(\$7,300.00)	\$7,300.00	\$7,300.00
LAND & WATER RESOURCES	LWRPKHC	80371	DONATION REVENUE- OUTREACH	OPERATING	(\$982.30)	\$0.00	\$0.00	(\$982.30)	(\$982.30)
LAND & WATER RESOURCES	LWRPKOP	10031	FOUNDATION LTE EXPEN	OPERATING	\$43,144.20	\$0.00	\$17,766.00	\$25,378.20	\$25,378.20
LAND & WATER RESOURCES	LWRPKOP	10076	LTE-PHEASANT BRANCH	OPERATING	\$9,956.93	\$0.00	\$7,363.90	\$2,593.03	\$2,593.03
LAND & WATER RESOURCES	LWRPKOP	10079	LTE-LAND MANAGEMENT/RESTORATN	OPERATING	\$100,451.62	\$0.00	\$96,387.23	\$4,064.39	\$4,064.39
LAND & WATER RESOURCES	LWRPKOP	10092	LTE-CAP SPRINGS	OPERATING	\$13,419.29	\$0.00	\$9,447.45	\$3,971.84	\$3,971.84
LAND & WATER RESOURCES	LWRPKOP	10096	LTE-PARKS APPRENTICESHIP	OPERATING	\$46,400.00	\$0.00	\$0.00	\$46,400.00	\$46,400.00
LAND & WATER RESOURCES	LWRPKOP	10103	ASSIST VOLUNTEER COORDINATOR	OPERATING	\$8,153.18	\$0.00	\$7,607.31	\$545.87	\$545.87
LAND & WATER RESOURCES	LWRPKOP	20071	ANDERSON FARM DEVELOPMENT	OPERATING	\$96,125.00	\$0.00	\$0.00	\$96,125.00	\$96,125.00
LAND & WATER RESOURCES	LWRPKOP	20121	HABITAT PARTNERSHIP FUND GRANT	OPERATING	\$69,388.44	\$0.00	\$0.00	\$69,388.44	\$69,388.44
LAND & WATER RESOURCES	LWRPKOP	20130	TURKEY STAMP EXPENSE	OPERATING	\$10,064.00	\$0.00	\$0.00	\$10,064.00	\$10,064.00
LAND & WATER RESOURCES	LWRPKOP	20137	PHEASANT BRANCH RESTORATN EXP	OPERATING	\$87,710.10	\$6,848.00	\$55,685.00	\$25,177.10	\$25,177.10
LAND & WATER RESOURCES	LWRPKOP	20286	MERCHANDISE & EVENT EXPENSE	OPERATING	\$200.00	\$0.00	\$0.00	\$200.00	\$200.00
LAND & WATER RESOURCES	LWRPKOP	20916	DONALD PARK DEVELOPMENT FUND	OPERATING	\$223.54	\$0.00	\$0.00	\$223.54	\$223.54
LAND & WATER RESOURCES	LWRPKOP	21068	FOREST PROTECTION MEASURES	OPERATING	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00
LAND & WATER RESOURCES	LWRPKOP	21142	HITCHCOCK DONATION EXPENSE	OPERATING	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
LAND & WATER RESOURCES	LWRPKOP	21285	INVASIVE SPECIES CONTROL	OPERATING	\$5,500.00	\$0.00	\$3,549.72	\$1,950.28	\$1,950.28
LAND & WATER RESOURCES	LWRPKOP	48013	CRYSTAL LAKE BOAT LAUNCH	OPERATING	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
LAND & WATER RESOURCES	LWRPKOP	48676	STEWART LAKE IMPROVEMENT	OPERATING	\$4,115.00	\$0.00	\$0.00	\$4,115.00	\$4,115.00
LAND & WATER RESOURCES	LWRPKOP	80085	INVASIVE SPECIES CONTROL REV.	OPERATING	(\$5,000.00)	\$0.00	(\$5,000.00)	\$0.00	\$0.00
LAND & WATER RESOURCES	LWRPKOP	80096	HABITAT PARTNERSHIP FUND GRANT	OPERATING	(\$72,605.48)	\$0.00	\$0.00	(\$72,605.48)	(\$72,605.48)
LAND & WATER RESOURCES	LWRPKOP	80110	ANDERSON FARM DEVELOPMENT	OPERATING	(\$96,125.00)	\$0.00	\$0.00	(\$96,125.00)	(\$96,125.00)
LAND & WATER RESOURCES	LWRPKOP	81018	TURKEY STAMP GRANT	OPERATING	(\$44,729.08)	\$0.00	(\$14,729.08)	(\$30,000.00)	(\$30,000.00)
LAND & WATER RESOURCES	LWRPKOP	84916	MADISON FISHING EXPO DONATION	OPERATING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LAND & WATER RESOURCES	LWRPKOP	84919	ATC EASEMENT REVENUE	OPERATING	(\$27,400.00)	\$0.00	(\$5,400.00)	(\$22,000.00)	(\$22,000.00)
LAND & WATER RESOURCES	LWRWRED	80202	CLEAN LAKES REVENUE	OPERATING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LAND INFORMATION OFFICE	LIO	30662	CONSULTING	OPERATING	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00
LIBRARY	LIBR	20507	BOOKS & MATERIALS FOR LIB COLL	OPERATING	\$107,211.42	\$27,223.39	\$47,492.25	\$32,495.78	\$32,495.78
MEDICAL EXAMINER	MEDEXAM	81367	ARP REVENUE	OPERATING	(\$1,017,725.00)	\$0.00	\$0.00	(\$1,017,725.00)	(\$1,017,725.00)
OFFICE OF CLIMATE CHANGE	OECC	21765	OFS CLIMATE FUNDING - ONE TIME	OPERATING	\$93,717.00	\$71,106.72	\$21,893.28	\$717.00	\$717.00
OFFICE OF CLIMATE CHANGE	OECC	30186	SLIPSTREAM POS-DOE GRANT	OPERATING	\$139,700.70	\$92,175.01	\$47,525.69	\$0.00	\$0.00
OFFICE OF CLIMATE CHANGE	OECC	30187	CITY OF MADISON POS- DOE GRANT	OPERATING	\$39,049.00	\$0.00	\$0.00	\$39,049.00	\$39,049.00
OFFICE OF CLIMATE CHANGE	OECC	30283	CLIMATE CHANGE MODELING	OPERATING	\$24,266.72	\$0.00	\$354.75	\$23,911.97	\$23,911.97
OFFICE OF CLIMATE CHANGE	OECC	30284	CLIMATE GRANT FUND PGM	OPERATING	\$45,415.93	\$0.00	\$0.00	\$45,415.93	\$45,415.93
OFFICE OF CLIMATE CHANGE	OECC	80187	DOE GRANT REVENUE	OPERATING	(\$203,317.00)	\$0.00	(\$52,992.91)	(\$150,324.09)	(\$150,324.09)
OFFICE OF EQUITY & INCLUSION	OEI	20089	MMSD DRIVERS LICENSE PILOT	OPERATING	\$50,368.00	\$0.00	\$0.00	\$50,368.00	\$50,368.00
OFFICE OF EQUITY & INCLUSION	OEI	20147	PIE - FOOD	OPERATING	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2023 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
OFFICE OF EQUITY & INCLUSION	OEI	20274	ADA ACTIVITIES	OPERATING	\$25,238.78	\$37,760.00	\$450.00	(\$12,971.22)	(\$12,971.22)
OFFICE OF EQUITY & INCLUSION	OEI	20920	DRIVER LICENSE SCHOLARSHIP FND	OPERATING	\$87,302.12	\$71,785.00	\$12,630.00	\$2,887.12	\$2,887.12
OFFICE OF EQUITY & INCLUSION	OEI	20979	EQUITY OFFICE OUTREACH	OPERATING	\$18,027.58	\$0.00	\$13,535.52	\$4,492.06	\$4,492.06
OFFICE OF EQUITY & INCLUSION	OEI	21313	KAREN BRICKNER MEMORIAL FUND	OPERATING	\$300.00	\$0.00	\$0.00	\$300.00	\$300.00
OFFICE OF EQUITY & INCLUSION	OEI	21628	MINORITY BUSINESS ENHANCE MEMB	OPERATING	\$20,750.00	\$0.00	\$0.00	\$20,750.00	\$20,750.00
OFFICE OF EQUITY & INCLUSION	OEI	21760	OFS DRIVERS LICENSE PROGRAM	OPERATING	\$51,002.77	\$9,549.39	\$41,422.28	\$31.10	\$31.10
OFFICE OF EQUITY & INCLUSION	OEI	21855	PARTNERS IN EQUITY	OPERATING	\$133,111.00	\$48,603.00	\$22,450.00	\$62,058.00	\$62,058.00
OFFICE OF EQUITY & INCLUSION	OEI	22163	RECRUITMENT INITIATIVES	OPERATING	\$7,317.00	\$0.00	\$100.00	\$7,217.00	\$7,217.00
OFFICE OF EQUITY & INCLUSION	OEI	22389	SIMPSON ST FREE PRESS INTERNS	OPERATING	\$13,687.00	\$0.00	\$0.00	\$13,687.00	\$13,687.00
OFFICE OF EQUITY & INCLUSION	OEI	22646	TRAVEL EXPENSE	OPERATING	\$9,842.60	\$0.00	\$50.37	\$9,792.23	\$9,792.23
OFFICE OF EQUITY & INCLUSION	OEI	22797	WIC COMMITTEE EXPENSES	OPERATING	\$300.00	\$0.00	\$0.00	\$300.00	\$300.00
OFFICE OF EQUITY & INCLUSION	OEI	30419	BARRIERS INITIATIVE - LEGAL	OPERATING	\$50,060.00	\$34,036.62	\$16,023.38	\$0.00	\$0.00
OFFICE OF EQUITY & INCLUSION	OEI	30420	BARRIERS INITIATIVE - URBAN	OPERATING	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
OFFICE OF EQUITY & INCLUSION	OEI	31965	POS-BOYS & GIRLS CLUBS INTERN	OPERATING	\$16,169.65	\$9,597.23	\$6,572.42	\$0.00	\$0.00
PLANNING & DEVELOPMENT	PDPLNDIV	21020	FARMLAND PRESERVATION PLANNING	OPERATING	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
PLANNING & DEVELOPMENT	PDPLNDIV	30635	COMPREHENSVE PLANNING OUTREACH	OPERATING	\$4,589.91	\$0.00	\$771.48	\$3,818.43	\$3,818.43
PLANNING & DEVELOPMENT	PDPLNDIV	32210	REGIONAL HOUSING STRATEGY PROJ	OPERATING	\$298,151.00	\$312,319.00	\$0.00	(\$14,168.00)	(\$14,168.00)
PLANNING & DEVELOPMENT	PDPLNDIV	82965	FARMLAND PRESERV PLANNING GRNT	OPERATING	(\$30,000.00)	\$0.00	\$0.00	(\$30,000.00)	(\$30,000.00)
PLANNING & DEVELOPMENT	PDPLNDIV	30445	BROADBAND PLANNING ASSESSMENT	OPERATING	\$411,780.00	\$411,780.00	\$0.00	\$0.00	\$0.00
PLANNING & DEVELOPMENT	PDPLNDIV	81367	ARP REVENUE	OPERATING	(\$411,780.00)	\$0.00	\$0.00	(\$411,750.00)	(\$411,780.00)
PUBLIC SAFETY COMMUNICATIONS	PSC	81367	ARP REVENUE	OPERATING	(\$3,586,676.00)	\$0.00	\$0.00	(\$3,586,676.00)	(\$3,586,676.00)
SHERIFF	SHRFFLD	10051	OT FLEX-LANE BELTLINE	OPERATING	\$17,045.48	\$0.00	\$6,548.83	\$10,496.65	\$10,496.65
SHERIFF	SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL	OPERATING	\$70,889.48	\$0.00	\$46,234.62	\$24,654.86	\$24,654.86
SHERIFF	SHRFFLD	10054	OVERTIME -DCNTF HEROIN INITIAT	OPERATING	\$29,109.19	\$0.00	\$0.00	\$29,109.19	\$29,109.19
SHERIFF	SHRFFLD	10059	OT-PROJECT SAFE NEIGHBORHOOD	OPERATING	\$41,996.70	\$0.00	\$0.00	\$41,996.70	\$41,996.70
SHERIFF	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT	OPERATING	\$28,770.12	\$0.00	\$32,402.10	(\$3,631.98)	(\$3,631.98)
SHERIFF	SHRFFLD	10063	OVERTIME-HIDTA GRANT	OPERATING	\$48,300.00	\$0.00	\$17,301.38	\$30,998.62	\$30,998.62
SHERIFF	SHRFFLD	10069	OVERTIME-SERVICE PATROL	OPERATING	\$2,600.00	\$0.00	\$636.24	\$1,963.76	\$1,963.76
SHERIFF	SHRFFLD	10128	OVERTIME-DCNTF METH INITIATIVE	OPERATING	\$4,963.72	\$0.00	\$0.00	\$4,963.72	\$4,963.72
SHERIFF	SHRFFLD	20023	DCNTF METH INITIATIVE EXP	OPERATING	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
SHERIFF	SHRFFLD	20106	DCNTF DRUG TRAFFICKING SUPPLIE	OPERATING	\$14,500.00	\$0.00	\$0.00	\$14,500.00	\$14,500.00
SHERIFF	SHRFFLD	20135	TRT TRAINING GRANT EXP	OPERATING	\$8,580.00	\$0.00	\$0.00	\$8,580.00	\$8,580.00
SHERIFF	SHRFFLD	20143	HDU BREACHING TRAINING EXP	OPERATING	\$2,300.00	\$0.00	\$3,150.00	(\$850.00)	(\$850.00)
SHERIFF	SHRFFLD	20311	HOMELAND SECURITY ALERT GRANT	OPERATING	\$12,000.00	\$154.00	\$10,074.31	\$1,771.69	\$1,771.69
SHERIFF	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE	OPERATING	\$91,688.63	\$0.00	\$0.00	\$91,688.63	\$91,688.63
SHERIFF	SHRFFLD	30253	ALCOHOL ENFORCEMENT POS	OPERATING	\$78,307.81	\$0.00	\$66,749.02	\$11,558.79	\$11,558.79
SHERIFF	SHRFFLD	30272	SEATBELT ENFORCEMENT POS	OPERATING	\$25,014.23	\$0.00	\$52,183.63	(\$27,169.40)	(\$27,169.40)
SHERIFF	SHRFFLD	30544	CEASE GRANT EXPENSE	OPERATING	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
SHERIFF	SHRFFLD	30647	CRISIS RESPONSE SUPPLEMENT PRG	OPERATING	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$250,000.00
SHERIFF	SHRFFLD	30924	DCNTF HEROIN INITIATIVE EXP	OPERATING	\$12,716.98	\$0.00	\$0.00	\$12,716.98	\$12,716.98
SHERIFF	SHRFFLD	30925	DRUG ENFORCEMENT POS	OPERATING	\$132,211.00	\$0.00	\$31,700.19	\$100,510.81	\$100,510.81
SHERIFF	SHRFFLD	31274	PROJECT SAFE NEIGHBORHOOD EXP	OPERATING	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$5,500.00
SHERIFF	SHRFFLD	31946	POS-PROJECT SAFE NEIGHBORHOOD	OPERATING	\$14,081.00	\$0.00	\$0.00	\$14,081.00	\$14,081.00
SHERIFF	SHRFFLD	47206	WEM GRANT CAPITAL EQUIPMENT	OPERATING	\$149,020.00	\$0.00	\$149,020.00	\$0.00	\$0.00
SHERIFF	SHRFFLD	47231	DCNTF DRUG TRAFFICKING EQUIP	OPERATING	\$35,500.00	\$0.00	\$24,800.00	\$10,700.00	\$10,700.00
SHERIFF	SHRFFLD	47418	EXPLOSVE ORDNANCE DISPALS TEAM	OPERATING	\$74,000.00	\$0.00	\$73,971.00	\$29.00	\$29.00
SHERIFF	SHRFFLD	48848	TRT EQUIPMENT AND UNIFORMS	OPERATING	\$21,500.00	\$0.00	\$20,112.36	\$1,387.64	\$1,387.64
SHERIFF	SHRFFLD	80023	DCNTF METH INITIATIVE REV	OPERATING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SHERIFF	SHRFFLD	80124	HOMELAND SECURITY ALERT GRANT	OPERATING	(\$12,000.00)	\$0.00	(\$5,896.73)	(\$6,103.27)	(\$6,103.27)
SHERIFF	SHRFFLD	80146	HDU BREACHING TRAINING REV	OPERATING	(\$3,150.00)	\$0.00	\$0.00	(\$3,150.00)	(\$3,150.00)
SHERIFF	SHRFFLD	80183	FLEX-LANE BELTLINE REVENUE	OPERATING	(\$22,188.90)	\$0.00	\$0.00	(\$22,188.90)	(\$22,188.90)
SHERIFF	SHRFFLD	80209	TRT TRAINING GRANT REV	OPERATING	(\$8,580.00)	\$0.00	\$0.00	(\$8,580.00)	(\$8,580.00)
SHERIFF	SHRFFLD	80516	ALCOHOL GRANT REVENUE	OPERATING	(\$181,159.26)	\$0.00	(\$114,368.31)	(\$66,790.95)	(\$66,790.95)

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2023 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
SHERIFF	SHRFFLD	80527	DRUG ENFORCEMENT GRANT	OPERATING	(\$132,211.00)	\$0.00	(\$99,391.25)	(\$32,819.75)	(\$32,819.75)
SHERIFF	SHRFFLD	80537	CEASE GRANT REVENUE	OPERATING	(\$4,000.00)	\$0.00	\$0.00	(\$4,000.00)	(\$4,000.00)
SHERIFF	SHRFFLD	80547	FREEWAY SERVICE PATROL	OPERATING	(\$386,022.82)	\$0.00	(\$78,765.03)	(\$307,257.79)	(\$307,257.79)
SHERIFF	SHRFFLD	80718	RURAL SAFETY BELT REVENUE	OPERATING	(\$80,413.85)	\$0.00	(\$80,157.35)	(\$256.50)	(\$256.50)
SHERIFF	SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM	OPERATING	(\$74,000.00)	\$0.00	\$0.00	(\$74,000.00)	(\$74,000.00)
SHERIFF	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT	OPERATING	(\$150,000.00)	\$0.00	\$0.00	(\$150,000.00)	(\$150,000.00)
SHERIFF	SHRFFLD	80728	TRT GRANT REVENUE	OPERATING	(\$21,500.00)	\$0.00	\$0.00	(\$21,500.00)	(\$21,500.00)
SHERIFF	SHRFFLD	81181	OJA-PROJ SAFE NEIGHBORHOODS	OPERATING	(\$31,433.00)	\$0.00	\$0.00	(\$31,433.00)	(\$31,433.00)
SHERIFF	SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV	OPERATING	(\$10,000.00)	\$0.00	\$0.00	(\$10,000.00)	(\$10,000.00)
SHERIFF	SHRFFLD	82014	WEM GRANT EQUIPMENT	OPERATING	(\$135,500.00)	\$0.00	\$0.00	(\$135,500.00)	(\$135,500.00)
SHERIFF	SHRFFLD	85021	DCNTF DRUG TRAFFICKING REV	OPERATING	\$0.00	\$0.00	(\$24,800.00)	\$24,800.00	\$24,800.00
SOLID WASTE	SWCLEAN	31137	HAZARDOUS WASTE DISPOSAL COSTS	OPERATING	\$337,190.76	\$205,745.15	\$134,254.85	(\$2,809.24)	(\$2,809.24)
WASTE & RENEWABLES	SWMETHGO	22400	SITE 1 OPERATION-MAJOR REPAIRS	OPERATING	\$216,328.46	\$34,025.00	\$15,300.00	\$167,003.46	\$167,003.46
WASTE & RENEWABLES	SWMETHGO	22440	SITE 2 RNG MAJOR REPAIRS	OPERATING	\$200,000.00	\$19,503.77	\$101,932.15	\$78,564.08	\$78,564.08

Table 5 - Operating Budget Carryforwards

**DANE COUNTY, WISCONSIN
2023 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2010 Refunding Bonds Series 2010E \$23,735,000 @2.5800627%		2012 General Obligation Bonds Series 2012C \$9,225,000 @ 2.6483%		2013 General Obligation Bonds Series 2013A \$19,835,000 @ 3.8076%		2013 General Obligation Notes Series 2013B \$25,605,000 @ 2.03473%		2014 General Obligation Notes Series 2014A \$35,075,000 @1.9597%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2023	\$2,200,000.00	\$35,750.00	\$450,000.00	\$148,800.00	\$950,000.00	\$475,203.76	\$1,345,000.00	\$20,175.00	\$2,900,000.00	\$114,343.76
2024			\$465,000.00	\$135,075.00	\$980,000.00	\$444,416.26			\$2,975,000.00	\$39,046.88
2025			\$480,000.00	\$120,900.00	\$1,015,000.00	\$410,116.26				
2026			\$495,000.00	\$106,275.00	\$1,055,000.00	\$372,572.51				
2027			\$505,000.00	\$91,275.00	\$1,095,000.00	\$332,260.01				
2028			\$520,000.00	\$75,900.00	\$1,135,000.00	\$289,028.76				
2029			\$540,000.00	\$60,000.00	\$1,185,000.00	\$242,628.76				
2030			\$560,000.00	\$43,500.00	\$1,230,000.00	\$194,328.76				
2031			\$575,000.00	\$26,475.00	\$1,285,000.00	\$143,225.63				
2032			\$595,000.00	\$8,925.00	\$1,335,000.00	\$88,353.75				
2033					\$1,395,000.00	\$29,992.50				
2034										
2035										
2036										
2037										
2038										
2039										
2040										
2041										
2042										
TOTALS	\$2,200,000.00	\$35,750.00	\$5,185,000.00	\$817,125.00	\$12,680,000.00	\$3,022,126.96	\$1,345,000.00	\$20,175.00	\$5,875,000.00	\$153,390.64

YEAR OF MATURITY	2014 General Obligation Bonds Series 2014B \$28,455,000 @3.2039074%		2015 General Obligation Notes Series 2015A \$43,085,000 @ 2.048229%		2015 General Obligation Bonds Series 2015B \$40,960,000 @ 2.71625%		2016 General Obligation Notes Series 2016A \$28,865,000 @ 1.3884%		2016 General Obligation Bonds Series 2016B \$1,935,000 @2.3719%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2023	\$1,345,000.00	\$605,618.76	\$3,860,000.00	\$279,975.00	\$2,715,000.00	\$765,144.00	\$1,915,000.00	\$148,725.00	\$90,000.00	\$33,075.00
2024	\$1,390,000.00	\$557,868.76	\$3,770,000.00	\$173,100.00	\$2,790,000.00	\$689,356.00	\$1,960,000.00	\$100,400.00	\$90,000.00	\$31,275.00
2025	\$1,435,000.00	\$515,493.76	\$3,885,000.00	\$58,275.00	\$2,880,000.00	\$604,308.00	\$2,000,000.00	\$80,800.00	\$95,000.00	\$29,425.00
2026	\$1,475,000.00	\$471,843.76			\$2,975,000.00	\$516,481.00	\$2,040,000.00	\$20,400.00	\$95,000.00	\$27,525.00
2027	\$1,520,000.00	\$426,918.76			\$3,070,000.00	\$425,806.00			\$95,000.00	\$25,625.00
2028	\$1,570,000.00	\$380,568.76			\$1,975,000.00	\$347,663.00			\$100,000.00	\$23,675.00
2029	\$1,615,000.00	\$331,784.39			\$1,170,000.00	\$296,556.00			\$100,000.00	\$21,625.00
2030	\$1,675,000.00	\$279,331.27			\$1,205,000.00	\$257,963.00			\$105,000.00	\$19,393.75
2031	\$1,730,000.00	\$222,918.76			\$1,250,000.00	\$216,506.00			\$105,000.00	\$16,847.50
2032	\$1,780,000.00	\$162,575.00			\$1,295,000.00	\$171,969.00			\$110,000.00	\$14,052.50
2033	\$1,840,000.00	\$99,225.00			\$1,340,000.00	\$125,856.00			\$110,000.00	\$11,192.50
2034	\$1,915,000.00	\$33,512.50			\$1,385,000.00	\$77,303.00			\$115,000.00	\$8,181.25
2035					\$1,440,000.00	\$26,100.00			\$120,000.00	\$4,950.00
2036									\$120,000.00	\$1,650.00
2037										
2038										
2039										
2040										
2041										
2042										
TOTALS	\$19,290,000.00	\$4,087,659.48	\$11,315,000.00	\$511,350.00	\$25,490,000.00	\$4,521,009.00	\$7,915,000.00	\$330,325.00	\$1,450,000.00	\$268,492.50

**DANE COUNTY, WISCONSIN
2023 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2017 General Obligation Notes Series 2017A \$59,765,000.00		2017 General Obligation Bonds Series 2017B \$8,860,000.00		2017 General Obligation Taxable Notes Series 2017C		2018 General Obligation Notes Series 2018A \$48,450,000 @ 2.483%		2018 General Obligation Bonds Series 2018B \$4,865,000 @ 3.2285%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2023	\$5,090,000.00	\$734,875.00	\$530,000.00	\$189,175.00	\$1,480,000.00	\$213,530.00	\$4,945,000.00	\$799,125.00	\$185,000.00	\$147,125.00
2024	\$5,300,000.00	\$527,075.00	\$545,000.00	\$173,050.00	\$1,540,000.00	\$153,130.00	\$4,240,000.00	\$681,350.00	\$195,000.00	\$137,625.00
2025	\$5,490,000.00	\$338,725.00	\$570,000.00	\$153,475.00	\$1,590,000.00	\$103,250.00	\$4,395,000.00	\$509,850.00	\$205,000.00	\$127,625.00
2026	\$5,625,000.00	\$200,125.00	\$595,000.00	\$130,175.00	\$1,630,000.00	\$63,795.00	\$4,550,000.00	\$353,700.00	\$215,000.00	\$117,125.00
2027	\$5,755,000.00	\$71,938.00	\$620,000.00	\$105,875.00	\$1,670,000.00	\$21,710.00	\$4,685,000.00	\$215,175.00	\$225,000.00	\$107,250.00
2028			\$635,000.00	\$87,125.00			\$4,830,000.00	\$72,450.00	\$235,000.00	\$98,050.00
2029			\$650,000.00	\$73,463.00					\$240,000.00	\$89,750.00
2030			\$670,000.00	\$56,100.00					\$250,000.00	\$82,400.00
2031			\$200,000.00	\$43,050.00					\$260,000.00	\$74,425.00
2032			\$205,000.00	\$36,975.00					\$265,000.00	\$65,894.00
2033			\$210,000.00	\$30,750.00					\$275,000.00	\$57,119.00
2034			\$220,000.00	\$24,300.00					\$285,000.00	\$47,841.00
2035			\$225,000.00	\$17,625.00					\$295,000.00	\$38,053.00
2036			\$235,000.00	\$10,725.00					\$305,000.00	\$27,738.00
2037			\$240,000.00	\$3,600.00					\$315,000.00	\$16,888.00
2038									\$325,000.00	\$5,688.00
2039										
2040										
2041										
2042										
TOTALS	\$27,260,000.00	\$1,872,738.00	\$6,350,000.00	\$1,135,463.00	\$7,910,000.00	\$555,415.00	\$27,645,000.00	\$2,611,650.00	\$4,075,000.00	\$1,240,596.00

YEAR OF MATURITY	2018 General Obligation Notes Series 2018C \$11,860,000 @ 3.2355%		2018 General Obligation Notes Series 2018D \$7,010,000 @ 2.5735%		2019 General Obligation Notes Series 2019A \$56,120,000 @ 1.4685%		2019 General Obligation Bonds Series 2019B \$20,995,000 @ 2.1686%		2019 General Obligation Airport Notes Series 2019C \$5,510,000 @ 1.6144%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2023	\$1,165,000.00	\$228,009.00	\$1,480,000.00	\$19,425.00	\$6,020,000.00	\$675,800.00	\$850,000.00	\$447,919.00	\$1,125,000.00	\$24,909.00
2024	\$1,205,000.00	\$191,565.00			\$6,140,000.00	\$554,200.00	\$870,000.00	\$430,719.00	\$1,145,000.00	\$8,588.00
2025	\$1,240,000.00	\$153,048.00			\$4,735,000.00	\$445,450.00	\$885,000.00	\$413,169.00		
2026	\$1,280,000.00	\$112,088.00			\$4,830,000.00	\$349,800.00	\$910,000.00	\$390,669.00		
2027	\$1,325,000.00	\$68,774.00			\$4,925,000.00	\$252,250.00	\$935,000.00	\$362,994.00		
2028	\$1,370,000.00	\$23,290.00			\$5,025,000.00	\$152,750.00	\$965,000.00	\$334,494.00		
2029					\$5,125,000.00	\$51,250.00	\$995,000.00	\$305,094.00		
2030							\$1,025,000.00	\$274,794.00		
2031							\$1,055,000.00	\$243,594.00		
2032							\$1,085,000.00	\$216,241.00		
2033							\$1,110,000.00	\$192,225.00		
2034							\$1,135,000.00	\$166,259.00		
2035							\$1,160,000.00	\$139,006.00		
2036							\$1,190,000.00	\$110,356.00		
2037							\$1,220,000.00	\$80,231.00		
2038							\$1,250,000.00	\$49,356.00		
2039							\$1,285,000.00	\$16,866.00		
2040										
2041										
2042										
TOTALS	\$7,585,000.00	\$776,774.00	\$1,480,000.00	\$19,425.00	\$36,800,000.00	\$2,481,500.00	\$17,925,000.00	\$4,173,986.00	\$2,270,000.00	\$33,497.00

**DANE COUNTY, WISCONSIN
2023 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2019 General Obligation Bonds Series 2019D \$34,395,000 @ 1.3544%		2020 General Obligation Notes Series 2020A \$45,855,000.00		2020 General Obligation Bonds Series 2020B \$9,020,000.00		2020 General Obligation Notes Series 2020C \$16,980,000.00		2021 General Obligation Notes Series 2021A \$43,010,000.00	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2023	\$4,945,000.00	\$336,025.00	\$5,935,000.00	\$582,583.75	\$385,000.00	\$142,787.50	\$1,805,000.00	\$96,425.00	\$6,040,000.00	\$516,100.00
2024	\$3,335,000.00	\$211,825.00	\$5,050,000.00	\$510,600.00	\$390,000.00	\$135,037.50	\$1,820,000.00	\$90,077.50	\$5,700,000.00	\$428,050.00
2025	\$3,110,000.00	\$130,700.00	\$5,135,000.00	\$408,750.00	\$400,000.00	\$127,137.50	\$1,825,000.00	\$81,418.75	\$4,700,000.00	\$350,050.00
2026	\$1,845,000.00	\$81,150.00	\$3,440,000.00	\$323,000.00	\$405,000.00	\$119,087.50	\$1,560,000.00	\$70,940.00	\$4,760,000.00	\$291,000.00
2027	\$995,000.00	\$52,750.00	\$3,505,000.00	\$253,550.00	\$415,000.00	\$110,887.50	\$1,570,000.00	\$58,807.00	\$3,035,000.00	\$244,438.00
2028	\$1,020,000.00	\$32,600.00	\$3,575,000.00	\$182,750.00	\$420,000.00	\$102,537.50	\$1,585,000.00	\$44,210.00	\$3,095,000.00	\$182,988.00
2029	\$1,040,000.00	\$12,000.00	\$3,645,000.00	\$110,550.00	\$430,000.00	\$94,037.50	\$1,605,000.00	\$27,457.50	\$3,160,000.00	\$120,600.00
2030	\$40,000.00	\$1,200.00	\$3,705,000.00	\$37,050.00	\$440,000.00	\$85,337.50	\$1,620,000.00	\$9,315.00	\$3,205,000.00	\$72,863.00
2031	\$40,000.00	\$400.00			\$450,000.00	\$76,437.50			\$3,255,000.00	\$24,413.00
2032					\$455,000.00	\$68,809.38				
2033					\$465,000.00	\$62,484.38				
2034					\$470,000.00	\$55,762.50				
2035					\$475,000.00	\$48,378.13				
2036					\$485,000.00	\$40,578.13				
2037					\$490,000.00	\$32,350.00				
2038					\$500,000.00	\$23,687.50				
2039					\$510,000.00	\$14,531.25				
2040					\$520,000.00	\$4,875.00				
2041										
2042										
TOTALS	\$16,370,000.00	\$858,650.00	\$33,990,000.00	\$2,388,833.75	\$8,105,000.00	\$1,344,743.77	\$13,390,000.00	\$478,650.75	\$36,950,000.00	\$2,230,502.00

YEAR OF MATURITY	2021 General Obligation Bonds Series 2021B \$15,040,000.00		2021 General Obligation Notes Series 2021C \$12,090,000.00		2022 General Obligation Notes Series 2022A \$75,670,000.00		2022 General Obligation Bonds Series 2022B \$8,445,000.00		2022 General Obligation Notes Series 2022C \$14,415,000.00	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2023	\$680,000.00	\$266,050.00	\$1,225,000.00	\$104,675.00	\$9,950,000.00	\$3,516,168.89	\$600,000.00	\$421,648.34	\$1,245,000.00	\$636,872.00
2024	\$635,000.00	\$252,900.00	\$1,230,000.00	\$99,763.00	\$8,815,000.00	\$2,640,750.00	\$265,000.00	\$341,243.76	\$1,340,000.00	\$496,795.00
2025	\$645,000.00	\$240,100.00	\$1,240,000.00	\$92,348.00	\$7,685,000.00	\$2,310,750.00	\$275,000.00	\$327,743.76	\$1,395,000.00	\$441,795.00
2026	\$655,000.00	\$230,375.00	\$1,250,000.00	\$83,008.00	\$8,000,000.00	\$1,997,050.00	\$285,000.00	\$313,743.76	\$1,450,000.00	\$384,695.00
2027	\$670,000.00	\$220,400.00	\$1,160,000.00	\$71,918.00	\$8,325,000.00	\$1,670,550.00	\$300,000.00	\$299,118.76	\$1,515,000.00	\$325,195.00
2028	\$680,000.00	\$206,900.00	\$1,170,000.00	\$58,808.00	\$5,965,000.00	\$1,354,925.00	\$320,000.00	\$283,618.76	\$1,380,000.00	\$267,195.00
2029	\$695,000.00	\$193,150.00	\$1,185,000.00	\$44,085.00	\$6,270,000.00	\$1,049,050.00	\$335,000.00	\$267,243.76	\$1,435,000.00	\$210,795.00
2030	\$710,000.00	\$179,100.00	\$1,205,000.00	\$27,646.00	\$6,590,000.00	\$727,550.00	\$350,000.00	\$250,118.76	\$1,490,000.00	\$153,216.25
2031	\$720,000.00	\$166,600.00	\$1,220,000.00	\$9,455.00	\$6,895,000.00	\$424,900.00	\$370,000.00	\$232,118.76	\$1,550,000.00	\$94,115.00
2032	\$735,000.00	\$153,850.00			\$7,175,000.00	\$143,500.00	\$390,000.00	\$213,118.76	\$1,615,000.00	\$31,896.25
2033	\$750,000.00	\$139,000.00					\$410,000.00	\$193,118.76		
2034	\$765,000.00	\$123,850.00					\$430,000.00	\$172,118.76		
2035	\$780,000.00	\$108,400.00					\$450,000.00	\$153,212.51		
2036	\$795,000.00	\$92,650.00					\$465,000.00	\$136,337.51		
2037	\$810,000.00	\$76,600.00					\$480,000.00	\$118,618.76		
2038	\$830,000.00	\$60,200.00					\$500,000.00	\$99,931.26		
2039	\$845,000.00	\$43,450.00					\$520,000.00	\$79,843.76		
2040	\$865,000.00	\$26,350.00					\$545,000.00	\$58,543.76		
2041	\$885,000.00	\$8,850.00					\$565,000.00	\$35,990.63		
2042							\$590,000.00	\$12,168.75		
TOTALS	\$14,150,000.00	\$2,788,775.00	\$10,885,000.00	\$591,706.00	\$75,670,000.00	\$15,835,193.89	\$8,445,000.00	\$4,009,601.64	\$14,415,000.00	\$3,042,569.50

**DANE COUNTY, WISCONSIN
2023 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2022 General Obligation Bonds 2022D \$46,565,000.00		Totals	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2023	\$0.00	\$2,512,986.67	\$73,250,000.00	\$15,219,024.43
2024	\$4,845,000.00	\$2,077,800.00	\$69,025,000.00	\$12,292,681.66
2025	\$4,370,000.00	\$1,893,500.00	\$61,680,000.00	\$10,448,201.03
2026	\$4,575,000.00	\$1,691,725.00	\$55,995,000.00	\$8,818,348.53
2027	\$4,810,000.00	\$1,457,100.00	\$52,725,000.00	\$7,272,565.03
2028	\$5,055,000.00	\$1,210,475.00	\$42,625,000.00	\$5,812,001.78
2029	\$5,315,000.00	\$951,225.00	\$36,735,000.00	\$4,552,344.91
2030	\$5,585,000.00	\$678,725.00	\$31,660,000.00	\$3,429,932.29
2031	\$5,870,000.00	\$392,350.00	\$26,830,000.00	\$2,407,831.15
2032	\$6,140,000.00	\$122,800.00	\$23,180,000.00	\$1,498,959.64
2033			\$7,905,000.00	\$940,963.14
2034			\$6,720,000.00	\$709,128.01
2035			\$4,945,000.00	\$535,724.64
2036			\$3,595,000.00	\$420,034.64
2037			\$3,555,000.00	\$328,287.76
2038			\$3,405,000.00	\$238,862.76
2039			\$3,160,000.00	\$154,691.01
2040			\$1,930,000.00	\$89,768.76
2041			\$1,450,000.00	\$44,840.63
2042			\$590,000.00	\$12,168.75
TOTALS	\$46,565,000.00	\$12,988,686.67	\$510,960,000.00	\$75,226,360.55

**COUNTY OF DANE
BUDGETED POSITIONS**

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
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ADMINISTRATION

ADMINISTRATION

DIRECTOR OF ADMINISTRATION	MC	1.000 ¹⁵⁻⁰³	1.000 ¹⁵⁻⁰³	1.000 ¹⁵⁻⁰³	1.000 ¹⁵⁻⁰³
DIRECTOR OF POLICY AND PROGRAM DEVELOPMENT	M 15	1.000	1.000	1.000	1.000
RISK MANAGER	M 14	1.000	1.000	1.000	1.000
SPECIAL ASSISTANT TO THE DIRECTOR	M 12	1.000	1.000	1.000	1.000
SAFETY COORDINATOR	P 11	1.000	1.000	1.000	1.000
RECORDS CONTROL OFFICER	P 11	0.000	0.000	0.000	1.000
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000
RISK MANAGEMENT TECHNICIAN	G 16	1.000	1.000	1.000	1.000
ADMINISTRATION SUBTOTAL		7.000	7.000	7.000	8.000

FACILITIES - ADMINISTRATION

DIRECTOR OF FACILITIES AND SERVICES	M 13	1.000	1.000	1.000	1.000
FACILITIES MANAGER	M 11	2.000	2.000	2.000	2.000
FACILITIES SPECIALIST	G 15	1.000	1.000	1.000	1.000
FACILITIES - ADMINISTRATION SUBTOTAL		4.000	4.000	4.000	4.000

FACILITIES - JANITORIAL SERVICES

APPRENTICE PAINTER	T	1.000	1.000	0.000	0.000
LEAD JANITOR	G 13	4.000	4.000	4.000	4.000
JANITOR II	G 11	1.000	1.000	1.000	1.000
JANITOR	G 09	25.000	25.000	25.000	25.000
FACILITIES - JANITORIAL SERVICES SUBTOTAL		31.000	31.000	30.000	30.000

FACILITIES - MAINTENANCE & CONSTRUCTION

LEAD BUILDING TRADES	T	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰	1.000	1.000
STEAMFITTER	T	3.000	3.000	3.000	3.000
ELECTRICIAN	T	2.000	2.000	2.000	2.000
CARPENTER	T	1.000	1.000	1.000	1.000
PAINTER	T	1.000	1.000	1.000	1.000
PAINTER	T	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰
APPRENTICE PAINTER	T	0.000	0.000	1.000	1.000
LEAD MECHANIC	G 19	2.000	2.000	2.000	2.000
MECHANICAL REPAIR WORKER	G 16-F	7.000	7.000	7.000	7.000

COUNTY OF DANE
BUDGETED POSITIONS

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
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ADMINISTRATION, continued

FACILITIES - MAINTENANCE & CONSTRUCTION

FACILITIES - MAINTENANCE & CONSTRUCTION SUBTOTAL		18.000	18.000	19.000	19.000
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CONTROLLER

CONTROLLER	M 17	1.000	1.000	1.000	1.000
ASSISTANT CONTROLLER	M 14	1.000	1.000	1.000	1.000
ENTERPRISE BUDGET MANAGER	M 13	0.000	1.000	1.000	1.000
ENTERPRISE BUDGET ANALYST	M 12	2.000	1.000	1.000	1.000
ENTERPRISE ACCOUNTANT	P 11	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	0.000	0.000	1.000	1.000
SYSTEMS ACCOUNTANT	P 10	1.000	1.000	1.000	1.000
GRANT AND FISCAL ANALYST	P 09	0.000	1.000	0.000	0.000
ACCOUNTS PAYABLE SPECIALIST	P 07	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	0.000	1.000	1.000	1.000
ACCOUNT CLERK I	G 11	1.000	0.000	0.000	0.000
CONTROLLER SUBTOTAL		8.000	9.000	9.000	9.000

EMPLOYEE RELATIONS

HUMAN RESOURCES DIRECTOR	M 16	1.000	1.000	1.000	1.000
EMPLOYEE ADVOCATE MANAGER	M 12	0.000	1.000 ¹⁵⁻¹⁴	1.000	1.000
HUMAN RESOURCES MANAGER	M 12	1.000	1.000	1.000	1.000
PAYROLL MANAGER	M 11	1.000	1.000	1.000	1.000
HUMAN RESOURCES SPECIALIST	P 08	1.000	1.000	1.000	1.000
BENEFIT ADMINISTRATION SPECIALIST	P 07	1.000	1.000	1.000	1.000
HUMAN RESOURCES ANALYST	P 07	3.000	3.000	3.000	4.000
HUMAN RESOURCES ANALYST	P 07	0.000	1.000 ¹⁵⁻¹³	1.000	1.000
PAYROLL SPECIALIST	P 07	1.000	1.000	1.000	1.000
CLERK IV	G 15	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000
EMPLOYEE RELATIONS SUBTOTAL		11.000	13.000	13.000	14.000

INFORMATION MANAGEMENT

CHIEF OF INFORMATION TECHNOLOGY	M 17	1.000	1.000	1.000	1.000
INFORMATION MANAGEMENT APPLICATIONS MANAGER	M 15	2.000	2.000	2.000	2.000

COUNTY OF DANE
BUDGETED POSITIONS

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
<u>ADMINISTRATION, continued</u>					
<u>INFORMATION MANAGEMENT</u>					
INFORMATION MANAGEMENT HELPDESK MANAGER	M 14	1.000	1.000	1.000	1.000
INFORMATION MANAGEMENT TECHNICAL SERVICES MANAGER	M 14	0.000	1.000 ¹⁵⁻¹³	1.000	1.000
MANAGEMENT INFORMATION PROJECT LEADER II	P 13	2.000	2.000	2.000	2.000
SYSTEMS ADMINISTRATOR III	P 13	10.000	8.000	8.000	8.000
MANAGEMENT INFORMATION PROJECT LEADER	P 12-13	1.000 ¹⁵⁻⁰²	1.000 ¹⁵⁻⁰²	1.000 ¹⁵⁻⁰²	1.000 ¹⁵⁻⁰²
SENIOR PROGRAMMER ANALYST	P 12-13	2.000	2.000	2.000	2.000
MANAGEMENT INFORMATION PROJECT LEADER I	P 12	1.000	1.000	1.000	1.000
SENIOR HELP DESK ANALYST	P 12	2.000	2.000	2.000	2.000
SYSTEMS ADMINISTRATOR II	P 12	1.000	2.000	2.000	2.000
ENTERPRISE IT SPECIALIST II	P 11	3.000	4.000	4.000	4.000
INFORMATION MANAGEMENT SPECIALIST II	P 11	9.000	8.000	8.000	8.000
SYSTEMS ADMINISTRATOR I	P 11	1.000	2.000	2.000	2.000
SYSTEMS ADMINISTRATOR I	P 11	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰	1.000	1.000
SYSTEMS ADMINISTRATOR I	P 11	1.000 ¹⁵⁻¹¹	1.000 ¹⁵⁻¹¹	1.000 ¹⁵⁻¹¹	1.000 ¹⁵⁻¹¹
NETWORK SYSTEMS PROGRAMMER	P 09-11	1.000	1.000	1.000	1.000
ENTERPRISE IT SPECIALIST I	P 09	6.000	5.000	5.000	5.000
INFORMATION MANAGEMENT SPECIALIST I	P 09	0.000	1.000	1.000	1.000
INFORMATION MANAGEMENT SPECIALIST I	P 09	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000
INFORMATION MANAGEMENT SUBTOTAL		47.000	48.000	48.000	48.000
<u>PURCHASING</u>					
LEAD PURCHASING OFFICER	P 11	1.000	1.000	1.000	1.000
PURCHASING OFFICER	P 09	2.000	2.000	2.000	2.000
PURCHASING SUBTOTAL		3.000	3.000	3.000	3.000
<u>PUBLIC WORKS ENGINEERING</u>					
DIRECTOR OF PUBLIC WORKS	M 16	0.000	1.000 ¹⁵⁻¹²	1.000	1.000
PROJECT ENGINEER MANAGER	P 12	0.000	4.000 ¹⁵⁻¹²	4.000	4.000
CLERK IV	G 15	0.000	1.000 ¹⁵⁻¹²	1.000	1.000
PUBLIC WORKS ENGINEERING SUBTOTAL		0.000	6.000	6.000	6.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
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ADMINISTRATION, continued

PRINTING & SERVICES

PRINTING AND SERVICES SUPERVISOR	M 08	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰
COURT INTERPRETER	G 16	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000
OFFSET PRESS OPERATOR	G 12	3.000	3.000	3.000	3.000
SERVICES CLERK	G 11	3.000	3.000	3.000	3.000
PRINTING & SERVICES SUBTOTAL		9.000	9.000	9.000	9.000

CONSOLIDATED FOOD SERVICE

DIRECTOR OF CONSOLIDATED FOODS	M 13	1.000	1.000	1.000	1.000
FOOD SERVICE SUPERVISOR	M 10	2.000	2.000	2.000	2.000
DIET CLERK	G 14	0.000	1.000	1.000	1.000
PROCUREMENT SPECIALIST	G 14	1.000	1.000	1.000	1.000
COOK	G 11	4.000	4.000	4.000	4.000
STOCK CLERK	G 11	1.000	1.000	1.000	1.000
FOOD SERVICE LEAD WORKER	G 10	3.000	3.000	3.000	3.000
FOOD SERVICE HELPER/DRIVER	G 09	15.600	17.000	17.000	17.000
JANITOR	G 09	1.000	1.000	1.000	1.000
DIET CLERK	G 07-10	1.000	0.000	0.000	0.000
CONSOLIDATED FOOD SERVICE SUBTOTAL		29.600	31.000	31.000	31.000

ADMINISTRATION TOTAL	167.600	179.000	179.000	181.000
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AIRPORT

AIRPORT DIRECTOR	MC	1.000	1.000	1.000	1.000
EXECUTIVE DEPUTY AIRPORT DIRECTOR	MC	1.000 ⁸³⁻⁰³	1.000	1.000	1.000
DEPUTY AIRPORT DIRECTOR	M 16	1.000	1.000	1.000	1.000
DIRECTOR OF FACILITIES AND MAINTENANCE	M 14	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS AND PUBLIC SAFETY	M 14	1.000	1.000	1.000	1.000
DEPUTY AIRPORT DIRECTOR/PLANNING AND DEVELOPMENT	M 13	1.000	1.000	1.000	1.000
DIRECTOR OF AIR SERVICE DEVELOPMENT	M 13	0.000	1.000	1.000	1.000
LEAD ELECTRONIC SYSTEMS SPECIALIST	M 13	1.000	1.000	1.000	1.000
MARKETING AND COMMUNICATIONS DIRECTOR	M 13	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
<u>AIRPORT, continued</u>					
AIRFIELD MAINTENANCE SUPERVISOR	M 10	1.000	1.000	1.000	1.000
ELECTRONIC SYSTEMS SPECIALIST	P 09-11	1.000	1.000	1.000	1.000
NOISE ABATEMENT/ENVIRONMENTAL OFFICER	P 09	1.000	1.000	1.000	1.000
ACCOUNTANT	P 08-09	1.000	1.000	1.000	1.000
AIRPORT OPERATIONS SUPERVISOR	M 08	8.000	8.000	8.000	8.000
AIRPORT PARKING MANAGER	M 08	1.000	1.000	1.000	1.000
TERMINAL MAINTENANCE SUPERVISOR	M 08	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000
STEAMFITTER	T	2.000	2.000	2.000	2.000
ELECTRICIAN	T	4.000	4.000	4.000	4.000
AIRPORT MAINTENANCE CREW LEADER	F 18	1.000	1.000	1.000	1.000
AIRPORT MAINTENANCE MECHANIC	F 18	4.000	4.000	4.000	4.000
AIRPORT PARKING CREW LEADER	F 18	1.000	1.000	1.000	1.000
MECHANIC	F 16	3.000	3.000	3.000	3.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000
LEAD AIRPORT SECURITY TECHNICIAN	G 15	1.000	1.000	1.000	1.000
AIRPORT MAINTENANCE WORKER	F 14	1.000	1.000	1.000	1.000
SKILLED LABORER-AIRPORT	F 14	9.000	11.000	11.000	11.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000
SECURITY TECHNICIAN	G 13	1.000	1.000	1.000	1.000
LEAD TERMINAL MAINTENANCE WORKER	F 11	3.000	3.000	3.000	3.000
TERMINAL FACILITY WORKER	F 11	6.000	6.000	6.000	6.000
TERMINAL MAINTENANCE WORKER	F 09	13.000	13.000	15.000	15.000
TERMINAL MAINTENANCE WORKER	F 09	1.000 ⁸³⁻⁰⁴	1.000 ⁸³⁻⁰⁴	0.000 ⁸³⁻⁰⁴	0.000 ⁸³⁻⁰⁴
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
TOLL BOOTH ATTENDANT	F 06	7.500	7.500	7.500	7.500
AIRPORT TOTAL		84.500	87.500	88.500	88.500

ALLIANT ENERGY CENTER

CENTER EXECUTIVE DIRECTOR	MC	1.000 ⁹²⁻⁰¹	1.000	1.000	1.000
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**COUNTY OF DANE
BUDGETED POSITIONS**

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
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ALLIANT ENERGY CENTER, continued

DEPUTY DIRECTOR AEC - FINANCE & ADMINISTRATION	M 14	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²
DEPUTY DIRECTOR AEC - EVENT & GUEST SERVICES	M 12	1.000	1.000	0.000	0.000
DEPUTY DIRECTOR AEC - FACILITIES & OPERATIONS	M 12	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²
ALLIANT ENERGY CENTER FACILITIES MANAGER	M 11	0.000	0.000	1.000	1.000
EVENT COORDINATOR	P 08	0.000	3.000	3.000	3.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	0.000	1.000	1.000	1.000
EVENT OPERATIONS SUPERVISOR	M 06	2.000	0.000	0.000	0.000
AUDIO/VISUAL COORDINATOR	P 05	2.000	1.000	1.000	1.000
SALES COORDINATOR	P 05	2.000	1.000	1.000	2.000
PUBLIC INFORMATION OFFICER	P 05	1.000	0.000	0.000	0.000
STEAMFITTER	T	0.000	1.000	1.000	1.000
ELECTRICIAN	T	1.000	1.000	1.000	1.000
CREW LEADER	F 18	0.000	0.000	0.000	2.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000
MECHANICAL REPAIR WORKER	F 16	0.000	1.000	1.000	1.000
CENTER LEAD WORKER	F 14	0.000	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
EVENT BOOKING CLERK	G 14	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000
GROUNDSKEEPER	F 12	0.000	1.000	1.000	1.000
CENTER WORKER	F 11-12	16.000	14.000	14.000	16.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
EVENT AND EXHIBITOR SERVICES SPECIALIST	G 07-10	1.000	1.000	1.000	1.000
ALLIANT ENERGY CENTER TOTAL		34.000	36.000	36.000	41.000

BOARD OF HEALTH - MADISON/DANE

PUBLIC HEALTH DIRECTOR	MC	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR	M 14	1.000	1.000	1.000	1.000
DIRECTOR OF COMMUNITY HEALTH	M 14	1.000	1.000	1.000	1.000
DIRECTOR OF COVID RESPONSE-PUBLIC HEALTH	M 14	0.000	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³
DIRECTOR OF ENVIRONMENTAL HEALTH	M 14	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>					
DIRECTOR OF OPERATIONS - PUBLIC HEALTH	M 14	1.000	1.000	1.000	1.000
DIRECTOR OF POLICY, PLANNING & EVALUATION	M 14	1.000	1.000	1.000	1.000
COMMUNICATIONS MANAGER	M 13	0.000	1.000	1.000	1.000
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	2.000	2.000	2.000	2.000
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	1.000	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³
PUBLIC HEALTH SUPERVISOR	M 12	12.000	12.000	11.000	12.000
PUBLIC HEALTH SUPERVISOR	M 12	4.000	4.000 ⁵³⁻²³	4.000 ⁵³⁻²³	4.000 ⁵³⁻²³
PUBLIC HEALTH SUPERVISOR	M 12	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹
VIOLENCE PREVENTION SUPERVISOR	M 12	1.000	1.000	1.000	1.000
DIRECTOR OF COVID RESPONSE-PUBLIC HEALTH	M 12	1.000	0.000 ⁵³⁻²³	0.000 ⁵³⁻²³	0.000 ⁵³⁻²³
HEALTH EQUITY COORDINATOR	P 11	2.000	2.000	2.000	2.000
PUBLIC HEALTH EPIDEMIOLOGIST	P 11	4.000	4.000	4.000	4.000
PUBLIC HEALTH PLANNER	P 11	7.000	7.000	7.000	7.000
QUALITY IMPROVEMENT/PERFORMANCE MANAGEMENT COOR	P 11	1.000	1.000	1.000	1.000
SANITARIAN III	P 11	3.000	3.000	3.000	3.000
VIOLENCE INTERVENTION AND OUTREACH COORDINATOR	P 11	0.000	1.000	1.000	1.000
WORKFORCE DEVELOPMENT COORDINATOR	P 11	0.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	0.000	1.000	1.000	1.000
CHEMICAL ANALYST III	P 10	1.000	1.000	1.000	1.000
COMMUNITY HEALTH EDUCATION SPECIALIST	P 10	2.000	2.000	2.000	2.000
DATA COMMUNICATIONS COORDINATOR	P 10	1.000	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³
ENVIRONMENTAL PROTECTION LEADWORKER	P 10	1.000	1.000	1.000	1.000
HEALTH EDUCATION COORDINATOR	P 10	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷
HEALTH EDUCATION COORDINATOR	P 10	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³
HEALTH EDUCATION COORDINATOR	P 10	1.850	1.850	1.850	1.850
HEALTH EDUCATION COORDINATOR	P 10	1.000	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³
MICROBIOLOGIST III	P 10	1.000	1.000	1.000	1.000
PREVENTION COORDINATOR	P 10	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹
PUBLIC HEALTH ANALYST	P 10	2.000	2.000	2.000	2.000
PUBLIC HEALTH COMMUNICATIONS COORDINATOR	P 10	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	2.000	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³

**COUNTY OF DANE
BUDGETED POSITIONS**

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>					
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³
SANITARIAN II	P 10	8.000	9.000	9.000	9.000
SANITARIAN II	P 10	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹
VIOLENCE PREVENTION GRANT PROGRAM SPECIALIST	P 10	0.000	1.000 ⁵³⁻²⁵	1.000 ⁵³⁻²⁵	1.000 ⁵³⁻²⁵
WELL WOMAN PROGRAM COORDINATOR	P 10	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000	0.000	0.000	0.000
GRANTS MANAGER	P 09	1.000	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³
SANITARIAN I	P 09	6.000	5.000	5.000	5.000
SANITARIAN I	P 09	2.000	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³
SANITARIAN I	P 09	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²
OUTREACH AND RESPONSE SPECIALIST	P 07	0.000	1.500	1.500	1.500
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻¹⁸	1.000 ⁵³⁻¹⁸	1.000	1.000
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻²²	1.000 ⁵³⁻²²	1.000 ⁵³⁻²²	1.000 ⁵³⁻²²
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻¹⁶	1.000 ⁵³⁻¹⁶	1.000	1.000
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴
PUBLIC HEALTH SPECIALIST	P 07	5.000	5.000 ⁵³⁻²³	5.000 ⁵³⁻²³	5.000 ⁵³⁻²³
PUBLIC HEALTH SPECIALIST	P 07	1.000	1.000	1.000	1.000
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹
WELL WOMAN PROGRAM SPECIALIST	P 07	1.000	1.000	1.000	1.000
ENVIRONMENTAL HEALTH SPECIALIST	P 07	0.000	0.000	0.000	0.650
ENVIRONMENTAL HEALTH TECHNICIAN	P 06	2.000	2.000	2.000	2.000
CHRONIC DISEASE SPECIALIST	P 05	1.000	1.000	1.000	1.000
GRANTS & BILLING SPECIALIST	P 05	2.000	3.000	3.000	3.000
NURSE PRACTITIONER	N 20	0.000	1.000	0.000	1.000
COMMUNICABLE DISEASE COORDINATOR	N 18A	1.000	1.000	1.000	1.000
IMMUNIZATION COORDINATOR	N 18A	1.000	1.000	1.000	1.000
IMMUNIZATION COORDINATOR	N 18A	1.000	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	1.000	1.000	1.000	1.000
SEXUAL AND REPRODUCTIVE HEALTH COORDINATOR	N 18A	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>					
TUBERCULOSIS COORDINATOR	N 18A	1.000	1.000	1.000	1.000
WIC LEAD WORKER	N 18A	1.000	1.000	1.000	1.000
DENTAL HEALTH COORDINATOR	N 18	0.250 ⁵³⁻⁰¹	0.250 ⁵³⁻⁰¹	0.250 ⁵³⁻⁰¹	0.250 ⁵³⁻⁰¹
PUBLIC HEALTH INFECTION PREVENTIONIST	N 18	2.000 ⁵³⁻¹⁷	2.000 ⁵³⁻¹⁷	2.000 ⁵³⁻¹⁷	2.000 ⁵³⁻¹⁷
PUBLIC HEALTH NURSE	N 18	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰
PUBLIC HEALTH NURSE	N 18	1.750 ⁵³⁻²⁰	1.750 ⁵³⁻²⁰	1.750 ⁵³⁻²⁰	1.750 ⁵³⁻²⁰
PUBLIC HEALTH NURSE	N 18	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹
PUBLIC HEALTH NURSE	N 18	25.800	29.000	26.000	29.000
PUBLIC HEALTH NURSE	N 18	2.650 ⁵³⁻⁰¹	2.450 ⁵³⁻⁰¹	2.450 ⁵³⁻⁰¹	2.450 ⁵³⁻⁰¹
COMMUNICABLE DISEASE OUTREACH SPECIALIST	N 16	1.000	1.000	1.000	1.000
HUMANE OFFICER LEAD WORKER	G 18	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT II	G 17	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹
HUMANE OFFICER	G 16	6.000	6.000	6.000	6.000
MEDICAL INTERPRETER	G 16	2.000	2.000	2.000	2.000
CLERK IV	G 15	1.750	1.000	1.000	1.000
DIETETIC SPECIALIST	G 14	4.800	4.800	4.800	4.800
DIETETIC SPECIALIST	G 14	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷
DISEASE INTERVENTION SPECIALIST	G 14	2.000	2.000	2.000	2.000
DISEASE INTERVENTION SPECIALIST	G 14	1.000 ⁵³⁻²¹	1.000 ⁵³⁻²¹	1.000 ⁵³⁻²¹	1.000 ⁵³⁻²¹
DISEASE INTERVENTION SPECIALIST	G 14	4.000 ⁵³⁻¹⁷	4.000 ⁵³⁻¹⁷	4.000 ⁵³⁻¹⁷	4.000 ⁵³⁻¹⁷
DISEASE INTERVENTION SPECIALIST	G 14	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵
DISEASE INTERVENTION SPECIALIST	G 14	0.000 ⁵³⁻²⁴	1.000 ⁵³⁻²⁴	1.000 ⁵³⁻²⁴	1.000 ⁵³⁻²⁴
ACCOUNT CLERK II	G 14	1.000	0.000	0.000	0.000
CLERK III	G 13	4.000	5.000	4.000	5.000
PUBLIC HEALTH AIDE	G 12	6.500	8.500	7.500	8.500
PUBLIC HEALTH AIDE	G 12	0.700 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹
PUBLIC HEALTH AIDE	G 12	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵
CLERK I-II	G 07-10	1.500	2.500	2.500	2.500
CLERK I-II	G 07-10	1.000 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰
CLERK I-II BILINGUAL	G 07-10	0.000	0.000	1.000	1.000
BOARD OF HEALTH - MADISON/DANE TOTAL		185.500	199.000	193.000	200.650

**COUNTY OF DANE
BUDGETED POSITIONS**

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
<u>CLERK OF COURTS</u>					
<u>GENERAL COURT SUPPORT</u>					
CLERK OF COURTS	ME	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹	1.000	1.000
CHIEF DEPUTY CLERK OF COURTS	M 12	1.000	1.000	1.000	1.000
COURTS MANAGER	M 09	3.000	3.000	3.000	3.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	0.000	1.000	1.000	1.000
COURTS INFORMATION TECHNOLOGY SPECIALIST	P 08	1.000	0.000	0.000	0.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000
COURT SERVICES CLERK	G 17	5.000	5.000	5.000	5.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.500	0.500	0.500	0.500
COURT CLERK	G 16	25.000	25.000	25.000	25.000
CLERK IV	G 15	4.000	4.000	4.000	4.000
CLERK III	G 13	23.000	23.000	23.000	23.000
ACCOUNT CLERK I	G 11	0.600	0.600	0.600	1.000
COURT AIDE	G 10	2.000	2.000	2.000	2.000
CLERK I-II	G 07-10	6.000	6.000	6.000	6.000
GENERAL COURT SUPPORT SUBTOTAL		73.100	73.100	73.100	73.500
<u>COURT COMMISSIONER CENTER</u>					
LEAD CIRCUIT COURT COMMISSIONER	M 15	1.000	1.000	1.000	1.000
CIRCUIT COURT COMMISSIONER	A 22-40	9.500	9.500	9.500	9.500
COURTS MANAGER	M 09	1.000	1.000	1.000	1.000
COURT REPORTER	G 18	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	2.000	2.000	2.000	2.000
PARALEGAL I	G 17	1.000	1.000	1.000	1.000
COURT CLERK	G 16	2.000	2.000	2.000	2.000
PROBATE CLERK	G 15	4.000	4.000	4.000	4.000
CLERK III	G 13	8.000	8.000	8.000	8.000
COURT COMMISSIONER CENTER SUBTOTAL		29.500	29.500	29.500	29.500
<u>PRETRIAL SERVICES</u>					
LEAD SOCIAL WORKER	SW21	1.000	0.000 ³⁰⁻⁰⁷	0.000	0.000
GAL SOCIAL WORKER	SW20	0.500	0.000 ³⁰⁻⁰⁷	0.000	0.000
SENIOR SOCIAL WORKER	SW20	1.500	0.000 ³⁰⁻⁰⁷	0.000	0.000

COUNTY OF DANE
BUDGETED POSITIONS

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
<u>CLERK OF COURTS, continued</u>					
<u>PRETRIAL SERVICES</u>					
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000	0.000 ³⁰⁻⁰⁷	0.000	0.000
CLERK III	G 13	1.000	0.000 ³⁰⁻⁰⁷	0.000	0.000
PRETRIAL SERVICES ASSESSOR	G 10	2.000 ³⁰⁻⁰⁶	0.000 ³⁰⁻⁰⁷	0.000	0.000
PRETRIAL SERVICES SUBTOTAL		8.000	0.000	0.000	0.000
<u>GUARDIAN AD LITEM</u>					
GAL SOCIAL WORKER	SW20	0.500	0.500 ³⁰⁻⁰⁷	0.500	0.500
GUARDIAN AD LITEM SUBTOTAL		0.500	0.500	0.500	0.500
CLERK OF COURTS TOTAL		111.100	103.100	103.100	103.500

CORPORATION COUNSEL

<u>CORPORATION COUNSEL</u>					
CORPORATION COUNSEL	MC	0.500 ²¹⁻⁰¹	1.000 ²¹⁻⁰¹	1.000 ²¹⁻⁰¹	1.000 ²¹⁻⁰¹
ASSISTANT CORPORATION COUNSEL	A 22-40	1.000 ²¹⁻⁰⁷	1.000	1.000	1.000
ASSISTANT CORPORATION COUNSEL	A 22-40	4.000	5.000	5.000	5.000
DEPUTY CORPORATION COUNSEL	M 16	1.000	1.000	1.000	1.000
AIRPORT COUNSEL	M 16	1.000	0.000	0.000	0.000
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000
PARALEGAL I	G 17	0.000	0.000	0.000	1.000
CORPORATION COUNSEL SUBTOTAL		8.500	9.000	9.000	10.000
<u>PERMANENCY PLANNING LEGAL SERV</u>					
ASSISTANT CORPORATION COUNSEL	A 22-40	5.000	6.000	6.000	6.000
ASSISTANT CORPORATION COUNSEL	A 22-40	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³
PERMANENCY PLANNING LEGAL DIRECTOR	M 15	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	2.000	3.000	3.000	3.000
PARALEGAL II	G 18	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴
PARALEGAL II	G 18	1.000 ²¹⁻⁰⁵	0.000 ²¹⁻⁰⁵	0.000 ²¹⁻⁰⁵	0.000 ²¹⁻⁰⁵
PARALEGAL I	G 17	0.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵
PARALEGAL I	G 17	1.000	0.000	0.000	0.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
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CORPORATION COUNSEL, continued

PERMANENCY PLANNING LEGAL SERV

PERMANENCY PLANNING LEGAL SERV SUBTOTAL		13.000	14.000	14.000	14.000
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CHILD SUPPORT AGENCY

CORPORATION COUNSEL	MC	0.500 ²¹⁻⁰¹	0.000 ²¹⁻⁰¹	0.000 ²¹⁻⁰¹	0.000 ²¹⁻⁰¹
ASSISTANT CORPORATION COUNSEL	A 22-40	7.000	7.000	7.000	7.000
CHILD SUPPORT LEGAL DIRECTOR	M 15	1.000	1.000	1.000	1.000
CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR	M 12	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	2.000	2.000	2.000	2.000
LEAD CHILD SUPPORT INVESTIGATOR	G 19	2.000	2.000	2.000	2.000
PARALEGAL II	G 18	0.000	1.000	1.000	1.000
CHILD SUPPORT INVESTIGATOR	G 17	22.000	24.000	24.000	24.000
CHILD SUPPORT INVESTIGATOR BILINGUAL SPANISH	G 17	1.000	1.000	1.000	1.000
PARALEGAL I	G 17	1.000	0.000	0.000	0.000
LEAD IMAGING TECHNICIAN	G 14	1.000	1.000	1.000	1.000
CLERK III	G 13	11.000	12.000	13.000	13.000
CLERK I-II	G 07-10	1.000	0.000	0.000	0.000
CHILD SUPPORT AGENCY SUBTOTAL		50.500	52.000	53.000	53.000

CORPORATION COUNSEL TOTAL		72.000	75.000	76.000	77.000
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COUNTY BOARD

COUNTY BOARD CHAIR	ME CO_BD_	1.000 ⁰⁶⁻⁰⁴	1.000 ⁰⁶⁻⁰⁴	1.000 ⁰⁶⁻⁰⁴	1.000 ⁰⁶⁻⁰⁴
CHIEF OF STAFF	M 16	1.000	1.000	1.000	1.000
LEGISLATIVE SERVICES DIRECTOR	M 13	1.000 ⁰⁶⁻⁰³	1.000 ⁰⁶⁻⁰³	1.000 ⁰⁶⁻⁰³	1.000 ⁰⁶⁻⁰³
MANAGER OF THE DIVISION OF POLICY AND PRACTICE INN	M 13	1.000	1.000	1.000	1.000
SUSTAINABILITY AND PROGRAM EVALUATION COORDINATOR	M 12	1.000	1.000	1.000	1.000
RESEARCH ANALYST	M 11	1.000	1.000	1.000	0.000 ⁰⁶⁻⁰⁹
NURSE MENTAL HEALTH COORDINATOR	P 11	0.000	0.000	0.000	1.000 ⁰⁶⁻¹⁰
POLICY ANALYST	M 10	1.000	1.000	1.000	1.000
CRIMINAL JUSTICE COUNCIL DATA & EVALUATION ANALYST	P 10	1.000 ⁰⁶⁻⁰⁸	1.000 ⁰⁶⁻⁰⁸	1.000	0.000 ⁰⁶⁻⁰⁹
LEGISLATIVE MANAGEMENT SYSTEM SPEC/POLICY ANALYST	P 07	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
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COUNTY BOARD, continued

COUNTY BOARD TOTAL		10.000	10.000	10.000	9.000
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COUNTY CLERK

COUNTY CLERK	ME	1.000 ¹²⁻⁰¹	1.000 ¹²⁻⁰¹	1.000 ¹²⁻⁰¹	1.000 ¹²⁻⁰¹
CHIEF DEPUTY COUNTY CLERK	M 11	1.000	1.000	1.000	1.000
ELECTIONS MANAGEMENT SPECIALIST/POLICY ANALYST CLERK III	P 09 G 13	1.000 2.000	1.000 2.000	1.000 2.000	1.000 2.000

COUNTY CLERK TOTAL		5.000	5.000	5.000	5.000
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COUNTY EXECUTIVE

EXECUTIVE

COUNTY EXECUTIVE	ME	1.000 ⁰⁹⁻⁰¹	1.000 ⁰⁹⁻⁰¹	1.000 ⁰⁹⁻⁰¹	1.000 ⁰⁹⁻⁰¹
EXECUTIVE CHIEF OF STAFF	M 17	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²
ASST TO THE COUNTY EXEC	M 13	3.000 ⁰⁹⁻⁰²	3.000 ⁰⁹⁻⁰²	3.000 ⁰⁹⁻⁰²	3.000 ⁰⁹⁻⁰²
ADMINISTRATIVE ASSISTANT II	G 17	2.000	2.000	2.000	2.000
EXECUTIVE SUBTOTAL		7.000	7.000	7.000	7.000

LEGISLATIVE LOBBYIST

LEGISLATIVE LOBBYIST	MC	1.000	1.000	1.000	1.000
LEGISLATIVE LOBBYIST SUBTOTAL		1.000	1.000	1.000	1.000

OFFICE OF ENERGY & CLIMATE CHANGE

CLIMATE CHANGE COORDINATOR	M 12	1.000	1.000	1.000	1.000
ENERGY AND CLIMATE SPECIALIST	P 05	0.500	0.500	0.500	1.000
OFFICE OF ENERGY & CLIMATE CHANGE SUBTOTAL		1.500	1.500	1.500	2.000

CULTURAL AFFAIRS

DIRECTOR OF CULTURAL AFFAIRS	M 12	1.000	1.000	1.000	1.000
CULTURAL AFFAIRS SPECIALIST	P 05	0.500 ⁰⁹⁻⁰⁷	0.500 ⁰⁹⁻⁰⁷	0.500 ⁰⁹⁻⁰⁷	1.000 ⁰⁹⁻⁰⁷
CULTURAL AFFAIRS SUBTOTAL		1.500	1.500	1.500	2.000

COUNTY EXECUTIVE TOTAL		11.000	11.000	11.000	12.000
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**COUNTY OF DANE
BUDGETED POSITIONS**

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
<u>DANE COUNTY HENRY VILAS ZOO</u>					
EXECUTIVE ZOO DIRECTOR	MC	1.000	1.000	1.000	1.000
DEPUTY ZOO DIRECTOR	M 13	1.000	1.000	1.000	1.000
GENERAL CURATOR	M 10	1.000	1.000	1.000	1.000
GENERAL OPERATIONS MANAGER	M 10	1.000	1.000	1.000	1.000
CONSERVATION EDUCATION CURATOR	M 09	1.000	1.000	1.000	1.000
MARKETING AND OUTREACH COORDINATOR	P 09	1.000	1.000	1.000	1.000
ZOO MANAGER	M 08	2.000	2.000	2.000	2.000
EDUCATION MANAGER	M 07	1.000	1.000	1.000	1.000
EDUCATION COORDINATOR	P 07	0.000	1.000	1.000	1.000
GUEST SERVICE COORDINATOR	P 07	0.000	1.000	1.000	1.000
VOLUNTEER SERVICES COORDINATOR	P 07	1.000	1.000	1.000	1.000
EDUCATION SPECIALIST	P 07	1.000	0.000	0.000	0.000
FACILITIES & ANIMAL LIFE SUPPORT TECHNICIAN	F 18	1.000	1.000	1.000	1.000
FACILITIES & ANIMAL LIFE SUPPORT ASSISTANT	F 17	2.000	2.000	2.000	2.000
LEAD VETERINARY TECHNICIAN	F 16	1.000	1.000	1.000	1.000
LEAD ZOO KEEPER	F 16	2.000	2.000	2.000	2.000
HORTICULTURE SPECIALIST	F 14	0.000	1.000	1.000	1.000
VETERINARY TECHNICIAN	F 14	1.000	1.000	1.000	1.000
ZOO KEEPER	F 14	15.000	15.000	15.000	15.000
SEMI-SKILLED LABORER-ZOO	F 13	0.000	1.000	1.000	1.000
SEMI-SKILLED LABORER - ZOO	F 13	1.000	0.000	0.000	0.000
JANITOR I	F 09	2.000	2.000	2.000	2.000
CLERK I-II	G 07-10	1.500	1.500	1.500	1.500
DANE COUNTY HENRY VILAS ZOO TOTAL		37.500	39.500	39.500	39.500

DISTRICT ATTORNEY

CRIMINAL & TRAFFIC - ADULT

DISTRICT ATTORNEY OPERATIONS MANAGER	M 12	1.000	1.000	1.000	1.000
PARALEGAL MANAGER	M 09	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	0.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	0.000	0.000	0.000

COUNTY OF DANE
BUDGETED POSITIONS

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
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DISTRICT ATTORNEY, continued

CRIMINAL & TRAFFIC - ADULT

INVESTIGATOR	L 17	2.000	2.000	2.000	2.000
PARALEGAL II	G 18	3.000	4.000	4.000	4.000
LEAD DA WORKER	G 17	2.000	2.000	2.000	2.000
PARALEGAL I	G 17	7.000	6.000	6.000	6.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	8.000	8.000	8.000	8.000
CLERK III	G 13	5.000	5.000	5.000	5.000
CRIMINAL & TRAFFIC - ADULT SUBTOTAL		30.000	30.000	30.000	30.000

CRIMINAL & TRAFFIC - JUVENILE

SYSTEMS COORDINATOR	M 12	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	2.000	2.000	2.000	2.000
CRIMINAL & TRAFFIC - JUVENILE SUBTOTAL		4.000	4.000	4.000	4.000

VICTIM/WITNESS

DIRECTOR OF VICTIM WITNESS SERVICES	M 14	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹
DOMESTIC VIOLENCE UNIT MANAGER	M 12	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹
VICTIM/WITNESS CASE MANAGER	SW20	4.000	6.000	6.000	6.000
VICTIM/WITNESS CASE MANAGER	SW20	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹
LEAD DA WORKER	G 17	1.000	1.000	1.000	1.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	2.600	4.000	4.000	4.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴
VICTIM/WITNESS SUBTOTAL		21.500	24.900	24.900	24.900

CRIME RESPONSE

CRIME RESPONSE MANAGER	M 12	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²
CRIME RESPONSE SPECIALIST	SW20	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²
CRIME RESPONSE SPECIALIST	SW20	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³
CRIME RESPONSE SPECIALIST	SW20	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷
CRIME RESPONSE SPECIALIST	SW20	0.000	1.000	1.000	1.000
CRIME RESPONSE SPECIALIST	SW20	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹

**COUNTY OF DANE
BUDGETED POSITIONS**

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
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DISTRICT ATTORNEY, continued

CRIME RESPONSE

CRIME RESPONSE SUBTOTAL		3.900	4.900	4.900	4.900
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DEFERRED PROSECUTION

DEFERRED PROSECUTION PROGRAM DIRECTOR	M 12	1.000	1.000	1.000	1.000
SENIOR SUBSTANCE ABUSE COUNSELOR	SW21	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION CASE MANAGER	SW20	5.000	5.000	5.000	5.000
DEFERRED PROSECUTION CHILD ABUSE SPECIALIST	SW20	1.000	1.000	1.000	1.000
SUBSTANCE ABUSE COUNSELOR	SW20	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸
CLERK IV	G 15	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION SUBTOTAL		10.000	10.000	10.000	10.000

DISTRICT ATTORNEY TOTAL		69.400	73.800	73.800	73.800
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EMERGENCY MANAGEMENT

EMERGENCY PLANNING

DIRECTOR OF EMERGENCY MANAGEMENT	MC	1.000	1.000	1.000	1.000
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 13	1.000	1.000	1.000	1.000
POPULATION PROT PLANNER	P 10	1.000	1.000	1.000	1.000
RESPONSE EQUIPMENT SPECIALIST	P 10	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000
EMERGENCY PLANNING SUBTOTAL		5.000	5.000	5.000	5.000

HAZARDOUS MATERIALS PLANNING

HAZARDOUS MATERIALS PLANNER	P 10	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹
ADMINISTRATIVE ASSISTANT II	G 17	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷
HAZARDOUS MATERIALS PLANNING SUBTOTAL		2.000	2.000	2.000	2.000

EMERGENCY MEDICAL SERVICES

DATA ANALYST	P 10	1.000	1.000	1.000	1.000
EMERGENCY MANAGEMENT SPECIALIST	P 10	1.000	1.000	1.000	1.000
CRISIS TEAM COORDINATOR	P 10	0.000	0.000	0.000	0.500
OPIATE PREVENTION SPECIALIST	P 10	0.000	0.000	0.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
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EMERGENCY MANAGEMENT, continued

EMERGENCY MEDICAL SERVICES

EMERGENCY MEDICAL SERVICES SUBTOTAL		3.000	3.000	3.000	4.500
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EMERGENCY MANAGEMENT TOTAL		10.000	10.000	10.000	11.500
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EXTENSION

COUNTY EXTENSION DIRECTOR	M D	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹
COUNTY EXTENSION AGENT	M A	0.800	0.000	0.000	0.000
COUNTY EXTENSION AGENT	M A	1.000 ⁸⁰⁻⁰³	1.000 ⁸⁰⁻⁰³	0.000 ⁸⁰⁻⁰³	0.000 ⁸⁰⁻⁰³
DEPUTY DIRECTOR OF EXTENSION	M 11	1.000	1.000	1.000	1.000
EDUCATIONAL PROGRAM COORDINATOR	P 05	1.000 ⁸⁰⁻⁰⁶	1.000 ⁸⁰⁻⁰⁶	1.000 ⁸⁰⁻⁰⁶	1.000 ⁸⁰⁻⁰⁶
CLERK I-II	G 07-10	2.000	2.000	2.000	2.000

EXTENSION TOTAL		6.800	6.000	5.000	5.000
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FAMILY COURT SERVICES

FAMILY COURT SERVICES DIRECTOR	M 14	1.000	1.000	1.000	1.000
FAMILY COURT COUNSELOR	SW20	8.000	8.000	8.000	8.000
CLERK IV	G 15	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000

FAMILY COURT SERVICES TOTAL		11.000	11.000	11.000	11.000
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HIGHWAY & TRANSPORTATION

HIGHWAY & TRANSPORTATION

COMMISSIONER/DIR OF PUBLIC WORKS,HWY&TRANSPORTATI	MC	1.000	1.000	1.000	1.000
ASSISTANT HIGHWAY & TRANSPORTATION COMR	M 14	1.000	1.000	1.000	1.000
HIGHWAY ENGINEER	M 13	3.000	3.000	4.000	4.000
BUSINESS AND ACCOUNTING MANAGER	M 12	1.000	1.000	1.000	1.000
OPERATIONS MANAGER HIGHWAY	M 12	1.000	1.000	1.000	1.000
ASSISTANT MAINTENANCE SUPERINTENDENT	M 10	3.000	3.000	4.000	4.000
ASSOCIATE HIGHWAY ENGINEER	M 10	1.000	1.000	1.000	1.000
SHOP SUPERVISOR	M 10	1.000	1.000	1.000	1.000
ASSOCIATE ENGINEERING TECHNICIAN	M 08	0.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
<u>HIGHWAY & TRANSPORTATION, continued</u>					
<u>HIGHWAY & TRANSPORTATION</u>					
ASSOCIATE ENGINEERING TEC	M 08	1.000	0.000	0.000	0.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000
HIGHWAY CREW LEADER	F 18	7.000	8.000	8.000	8.000
SHOP CREW LEADER	F 18	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000
BODY REPAIR WORKER	F 16	1.000 ⁷¹⁻⁰⁹	1.000	1.000	1.000
HIGHWAY STOCKROOM LEAD WORKER	F 16	1.000	1.000	1.000	1.000
MECHANIC	F 16	9.000	8.000	8.000	8.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000
SKILLED LABORER TRAINER	F 14	1.000	1.000	1.000	1.000
SKILLED LABORER-HIGHWAY	F 14	103.000	105.000	105.000	105.000
SKILLED LABORER-HIGHWAY	F 14	0.000 ⁷¹⁻⁰⁹	1.000	1.000	1.000
TIRE REPAIRER	F 14	1.000 ⁷¹⁻⁰⁹	0.000	0.000	0.000
SKILLED LABORER - HIGHWAY	F 14	0.000	0.000	0.000	2.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
CLERK III	G 13	2.000	2.000	2.000	2.000
HIGHWAY & TRANSPORTATION SUBTOTAL		143.000	145.000	147.000	149.000
<u>PUBLIC WORKS ENGINEERING</u>					
DEPUTY PUBLIC WORKS DIRECTOR	M 14	1.000	0.000 ⁷¹⁻¹⁰	0.000	0.000
PROJECT ENGINEER MANAGER	P 12	4.000	0.000 ⁷¹⁻¹⁰	0.000	0.000
DRAFTSPERSON	G 14	1.000	0.000 ⁷¹⁻¹⁰	0.000	0.000
PUBLIC WORKS ENGINEERING SUBTOTAL		6.000	0.000	0.000	0.000
<u>PARKING RAMP</u>					
PARKING RAMP CREW LEADER	F 18	1.000	1.000	1.000	1.000
PARKING FACILITY WORKER	F 11	1.000	1.000	1.000	1.000
PARKING RAMP SUBTOTAL		2.000	2.000	2.000	2.000
HIGHWAY & TRANSPORTATION TOTAL		151.000	147.000	149.000	151.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT</u>					
<u>ADMINISTRATION</u>					
DIRECTOR OF DEPARTMENT OF HUMAN SERVICES	MC	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF HUMAN SERVICES	M 16	1.000	1.000	1.000	1.000
DIVISION ADMINISTRATOR OF FISCAL & MANAGEMENT SERV	M 16	1.000	1.000	1.000	1.000
BUDGET CONTRACTS AND OPERATIONS MANAGER	M 14	1.000	1.000	1.000	1.000
COMMUNICATIONS MANAGER	M 13	0.000	1.000	1.000	1.000
PLANNING AND EVALUATION MANAGER	M 13	1.000	1.000	1.000	1.000
SYSTEMS COORDINATOR	M 12	1.000	1.000	1.000	1.000
COLLECTIONS COORDINATOR	M 11	1.000	1.000	1.000	1.000
FINANCE MANAGER	M 11	1.000	1.000	1.000	1.000
HUMAN SERVICES PROGRAM ANALYST	P 11	3.000	3.000	3.000	3.000
HUMAN SERVICES PROGRAM ANALYST	P 11	1.000 ⁵⁴⁻⁹⁰	1.000	1.000	1.000
INFORMATION TECHNOLOGY PROJECT MANAGER	P 11	1.000	1.000	1.000	1.000
LANGUAGE ACCESS COORDINATOR BILINGUAL	P 11	0.000	0.000	0.000	1.000
BUDGET ANALYST	M 10	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	5.000	5.000	5.000	5.000
INFORMATION TECHNOLOGY BUSINESS ANALYST	P 10	0.000	0.000	1.000	1.000
GRANTS MANAGER	P 09	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	1.000	1.000	1.000	1.000
ACCOUNTANT	P 08-09	4.000	4.000	5.000	5.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	3.000	3.000	3.000	4.000
OFFICE SUPERVISOR	M 06-08	0.500	0.500	0.500	0.500
ACCOUNTING ASSISTANT	G 18	2.000	2.000	2.000	2.000
COLLECTIONS SPECIALIST	G 17	2.000	2.000	2.000	2.000
MECHANICAL REPAIR WORKER	G 16-F	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	2.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	1.000	1.000	1.000	1.000
CLERK IV	G 15	1.000	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	7.000	7.000	7.000	7.000
JANITOR	G 09	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
CLERK I-II	G 07-10	2.500	2.500	2.500	2.500

**COUNTY OF DANE
BUDGETED POSITIONS**

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CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
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HUMAN SERVICES DEPARTMENT, continued

ADMINISTRATION

ADMINISTRATION SUBTOTAL		47.000	49.000	51.000	54.000
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CHILDREN, YOUTH & FAMILIES

DIVISION ADMINISTRATOR/CY&F SERVICES	M 16	1.000	1.000	1.000	1.000
CYF HUMAN SERVICES MANAGER	M 12	3.000	3.000	3.000	3.000
COMMUNITY SERVICES MANAGER	M 12	0.000	0.000	1.000	1.000
EMPLOYEE ADVOCATE MANAGER	M 12	1.000	0.000 ⁵⁴⁻⁹⁶	0.000	0.000
SOCIAL WORK SUPERVISOR	M 11	14.000	14.000	14.000	15.000
SOCIAL WORK SUPERVISOR	M 11	1.000 ⁵⁴⁻⁶⁷	1.000 ⁵⁴⁻⁶⁷	1.000 ⁵⁴⁻⁶⁷	1.000 ⁵⁴⁻⁶⁷
SOCIAL SERVICE SPECIALIST SUPERVISOR	M 09	0.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000
OFFICE SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000
LEAD SOCIAL WORKER	SW21	9.000	11.000	11.000	11.000
TRAUMA INFORMED CARE COORDINATOR	SW20	1.000 ⁵⁴⁻⁸⁷	1.000 ⁵⁴⁻⁸⁷	1.000	1.000
YOUTH JUSTICE COORDINATOR	SW20	1.000	2.000	2.000	2.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000 ⁵⁴⁻⁸⁸	2.000 ⁵⁴⁻⁸⁸	2.000 ⁵⁴⁻⁸⁸	2.000 ⁵⁴⁻⁸⁸
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	92.000	90.000	90.000	90.000
PROGRAM LEADER	SW16-18	13.000	13.000	13.000	13.000
CASE MANAGER	SW16-18	0.000	0.000	0.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000
SOCIAL SERVICE SPECIALIST	G 14	15.000	14.000	14.000	14.000
SOCIAL SERVICE SPECIALIST BILINGUAL HISP	G 14	1.000	1.000	1.000	1.000
PARENT PEER SPECIALIST	G 14	0.000	0.000	0.000	2.000
CLERK III	G 13	3.000	3.000	3.000	3.000
TRANSPORTATION AIDE/DRIVER	G 12	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	8.000	8.000	8.000	8.000
CHILDREN, YOUTH & FAMILIES SUBTOTAL		169.000	169.000	170.000	174.000

ADULT COMMUNITY SERVICES

DIVISION ADMINISTRATOR DISABILITY & AGING SERVICES	M 16	0.000	0.000 ⁵⁴⁻⁹⁴	1.000	1.000
DIVISION ADMINISTRATOR/ADULT COMMUNITY SERVICES	M 16	1.000	1.000	0.000	0.000
AGING AND DISABILITY RESOURCE CENTER MANAGER	M 12	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶

**COUNTY OF DANE
BUDGETED POSITIONS**

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CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
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HUMAN SERVICES DEPARTMENT, continued

ADULT COMMUNITY SERVICES

AREA AGENCY ON AGING MANAGER	M 12	1.000	1.000	1.000	1.000
COMMUNITY SERVICES MANAGER	M 12	1.000 ⁵⁴⁻⁹⁰	1.000	0.000	0.000
COMMUNITY SERVICES MANAGER	M 12	4.000	4.000	2.000	2.000
BEHAVIORAL HEALTH RESOURCE CENTER SUPERVISOR	M 11	1.000	1.000	0.000	0.000
DEVELOPMENTAL DISABILITIES PROGRAM SUPERVISOR	M 11	1.000	1.000	1.000	1.000
INFORMATION AND ASSISTANCE SUPERVISOR	M 11	3.000 ⁵⁴⁻⁴⁶	3.000 ⁵⁴⁻⁴⁶	3.000 ⁵⁴⁻⁴⁶	3.000 ⁵⁴⁻⁴⁶
LONG TERM SUPPORT SUPV	M 11	1.000	1.000	1.000	1.000
SOCIAL WORK SUPERVISOR	M 11	2.000	3.000	1.000	1.000
AGING AND DISABILITY RESOURCE CTR PROG SPECIALIST	M 10	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
BEHAVIORAL HEALTH PROGRAM SPECIALIST	M 10	2.000	2.000	0.000	0.000
COMPREHENSIVE COMMUNITY SERVICES PROGRAM SPECIALI	M 10	1.000	1.000	0.000	0.000
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	M 10	2.000	2.000	2.000	2.000
PROGRAM SPECIALIST/AGING	M 10	1.000	1.000	1.000	1.000
TRANSPORTATION COORDINATOR	M 10	1.000	1.000	1.000	1.000
BEHAVIORAL HEALTH PROGRAM SPECIALIST	P 10	3.000	3.000	0.000	0.000
BEHAVIORAL HEALTH PROGRAM SPECIALIST	P 10	2.000 ⁵⁴⁻⁹⁰	2.000	0.000	0.000
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	P 10	1.000	1.000	1.000	1.000
PROGRAM SPECIALIST/AGING	P 10	1.000	1.000	1.000	1.000
INFORMATION AND ASSISTANCE LEAD SPECIALIST	P 07A	6.000 ⁵⁴⁻⁴⁶	6.000 ⁵⁴⁻⁴⁶	6.000 ⁵⁴⁻⁴⁶	6.000 ⁵⁴⁻⁴⁶
CAREGIVER SPECIALIST	P 07	1.000	1.000	1.000	1.000
HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR	P 07	0.000	2.000	0.000	0.000
OFFICE SUPERVISOR	M 06-08	0.500	0.500	0.500	0.500
DEMENTIA CARE SPECIALIST PROJECT	P 05A	1.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶
DISABILITY BENEFIT SPECIALIST	P 05A	4.000	4.000	4.000	4.000
ELDER BENEFIT SPECIALIST	P 05A	3.000	3.000	3.000	3.000
INFORMATION AND ASSISTANCE SPECIALIST	P 05A	26.000 ⁵⁴⁻⁴⁶	26.000 ⁵⁴⁻⁴⁶	26.000 ⁵⁴⁻⁴⁶	26.000 ⁵⁴⁻⁴⁶
INFORMATION AND ASSISTANCE SPECIALIST	P 05A	1.000	1.000	1.000	1.000
DEMENTIA CARE SPECIALIST	P 05A	0.000	0.000	0.500	0.500
RESOURCE SPECIALIST	P 05A	0.000	0.000	1.000	1.000
MOBILITY PROGRAM SPECIALIST	P 05	1.000	1.000	1.000	1.000

COUNTY OF DANE
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HUMAN SERVICES DEPARTMENT, continued

ADULT COMMUNITY SERVICES

REGISTERED DIETICIAN	N 18A	0.000	0.000	1.000	1.000
BEHAVIORAL HEALTH LEAD	SW21	0.000	1.000	0.000	0.000
LEAD SOCIAL WORKER	SW21	2.000	2.000	2.000	2.000
BEHAVIORAL HEALTH RESOURCE SPECIALIST	SW20	4.000	4.000	0.000	0.000
BEHAVIORAL HEALTH RESOURCE SPECIALIST	SW20	1.000 ⁵⁴⁻⁸⁷	0.000 ⁵⁴⁻⁸⁷	0.000	0.000
LEAD REPRESENTATIVE PAYEE	G 17	1.000	1.000	0.000	0.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	40.800	44.000	26.000	26.000
CASE MANAGER	SW16-18	8.000	10.000	8.000	8.000
QUALITY ASSURANCE SPECIALIST	SW16-18	4.000	6.000	2.000	2.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	2.000	1.000	1.000
REPRESENTATIVE PAYEE SPECIALIST	G 15	2.000	2.000	0.000	0.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000
CLERK III	G 13	3.500	3.500	3.500	3.500
CLERK III	G 13	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
CLERK I-II	G 07-10	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶
CLERK I-II	G 07-10	1.000 ⁵⁴⁻⁹⁰	1.000	1.000	1.000
CLERK I-II	G 07-10	2.500	2.750	1.750	1.750
ADULT COMMUNITY SERVICES SUBTOTAL		150.300	161.750	114.250	114.250

BADGER PRAIRIE HCC ADMINISTRATION

BADGER PRAIRIE HEALTH CARE CENTER ADMINISTRATOR	M 16	1.000	1.000	1.000	1.000
BADGER PRAIRIE HEALTH CARE CENTER BUSINESS MANAGER	M 11	1.000	1.000	1.000	1.000
CLINICAL EQUIPMENT AND SUPPLIES COORDINATOR	M 08	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	2.000	2.000	2.000	2.000
BADGER PRAIRIE HCC ADMINISTRATION SUBTOTAL		9.000	9.000	9.000	9.000

BADGER PRAIRIE HEALTH CARE CENTER

DIRECTOR OF NURSING SERVICES	M 13	1.000	1.000	1.000	1.000
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**COUNTY OF DANE
BUDGETED POSITIONS**

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HUMAN SERVICES DEPARTMENT, continued

BADGER PRAIRIE HEALTH CARE CENTER

ACTIVITY AND VOLUNTEER SUPERVISOR	M 11	1.000	1.000	1.000	1.000
NURSE MANAGER	M 11	4.000	4.000	4.000	4.000
SOCIAL SERVICES SUPERVISOR	M 11	1.000	1.000	1.000	1.000
CLINICAL CARE COORDINATOR	N 19	4.000	5.000	5.000	5.000
REGISTERED DIETICIAN	N 18A	1.000	1.000	1.000	1.000
REGISTERED NURSE-BPHCC	N 18A	21.600	22.200	22.200	22.200
RESIDENT MEDICAL SERVICE COORDINATOR	G 19	1.000	1.000	1.000	1.000
LICENSED PRACTICAL NURSE	G 18	3.700	3.100	3.100	3.100
MEDICAL CODING AND HEALTH INFORMATION SPECIALIST	G 18	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	4.000	4.000	4.000	4.000
RECREATION THERAPIST	SW16-18	5.000	5.000	5.000	5.000
SCHEDULING CLERK II	G 14	1.000	1.000	1.000	1.000
SCHEDULING CLERK I	G 13	2.100	2.100	2.100	2.100
CERTIFIED NURSING ASSISTANT	G 12	96.000	96.000	96.000	96.000
COSMETOLOGIST	G 12	0.600	0.600	0.600	0.600
DRIVER-CERTIFIED NURSING ASSISTANT	G 12	1.000	1.000	1.000	1.000
ACTIVITY ASSISTANT	G 11	0.500	0.500	0.500	0.500
EQUIPMENT & INVENTORY TECHNICIAN	G 10	1.000	1.000	1.000	1.000
LAUNDRY WORKER	G 07	1.000	1.000	1.000	1.000
LAUNDRY WORKER	G 07	0.300 ⁵⁴⁻⁸⁷	0.300 ⁵⁴⁻⁸⁷	0.300 ⁵⁴⁻⁸⁷	0.300 ⁵⁴⁻⁸⁷
BADGER PRAIRIE HEALTH CARE CENTER SUBTOTAL		151.800	152.800	152.800	152.800

ECONOMIC ASSISTANCE & WORK SERVICES

DIVISION ADMINISTRATOR/ECON ASSISTANCE & WORK SERV	M 16	1.000	1.000	1.000	1.000
ASSOC EAWS DIV MGR/OPER	M 12	1.000	1.000	1.000	1.000
ECONOMIC SUPPORT SUPERVISOR	M 11	9.000	9.000	9.000	9.000
ECONOMIC SUPPORT SUPERVISOR PROJECT	M 11	0.750 ⁵⁴⁻⁴⁴	0.750 ⁵⁴⁻⁴⁴	1.000 ⁵⁴⁻⁴⁴	1.000 ⁵⁴⁻⁴⁴
ECONOMIC SUPPORT SUPERVISOR	M 11	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000
HUMAN SERVICES PROGRAM SPECIALIST	P 05	1.000 ⁵⁴⁻⁶¹	1.000 ⁵⁴⁻⁶¹	1.000 ⁵⁴⁻⁶¹	1.000 ⁵⁴⁻⁶¹
LEAD ECONOMIC SUPPORT SPECIALIST	G 19	14.000	14.000	14.000	14.000

**COUNTY OF DANE
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HUMAN SERVICES DEPARTMENT, continued

ECONOMIC ASSISTANCE & WORK SERVICES

ECONOMIC SUPPORT SPECIALIST	G 17	0.000 ⁵⁴⁻⁷⁶	1.000 ⁵⁴⁻⁷⁶	1.000 ⁵⁴⁻⁷⁶	1.000 ⁵⁴⁻⁷⁶
ECONOMIC SUPPORT SPECIALIST	G 17	0.000 ⁵⁴⁻⁸⁷	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 17	0.000	89.750	89.750	89.750
CLERK IV	G 15	1.000	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	90.750	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁷⁶	0.000 ⁵⁴⁻⁷⁶	0.000 ⁵⁴⁻⁷⁶	0.000 ⁵⁴⁻⁷⁶
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁸⁷	0.000	0.000	0.000
CLERK III	G 13	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.750 ⁵⁴⁻⁸⁹	0.750	1.000	1.000
CLERK I-II	G 07-10	9.000	9.000	9.000	9.000
ECONOMIC ASSISTANCE & WORK SERVICES SUBTOTAL		133.250	133.250	133.750	133.750

PREVENTION & EARLY INTERVENTION

DIVISION ADMINISTRATOR OF PREVENTION & EARLY INTER	M 16	1.000	1.000	1.000	1.000
PEI HUMAN SERVICES MANAGER	M 12	3.000	3.000	3.000	3.000
SOCIAL WORK SUPERVISOR	M 11	3.800	4.800	5.000	5.000
SOCIAL WORK SUPERVISOR	M 11	1.000	1.000	0.000 ⁵⁴⁻⁹⁷	0.000 ⁵⁴⁻⁹⁷
OUT OF HOME CARE PROGRAM SPECIALIST	P 10	0.000	1.000	1.000	1.000
AMERICORPS COORDINATOR	P 07	1.000 ⁵⁴⁻⁶²	1.000 ⁵⁴⁻⁶²	1.000 ⁵⁴⁻⁶²	1.000 ⁵⁴⁻⁶²
HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR	P 07	1.000	1.000	1.000	1.000
LEAD SOCIAL WORKER	SW21	1.000	1.000	0.000	0.000
COMMUNITY COURT COORDINATOR	SW20	1.000	0.000	0.000	0.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	39.500	39.500	27.500	27.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻⁹²	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻⁸⁷	1.000 ⁵⁴⁻⁸⁷	1.000	1.000
PROGRAM LEADER	SW16-18	3.000	3.000	3.000	4.000
SOCIAL WORKER BILINGUAL	SW16-18	0.000	0.000	0.000	1.000
SOCIAL SERVICE SPECIALIST	G 14	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	2.000	3.750	3.750	3.750
PREVENTION & EARLY INTERVENTION SUBTOTAL		61.300	64.050	50.250	52.250

**COUNTY OF DANE
BUDGETED POSITIONS**

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HUMAN SERVICES DEPARTMENT, continued

HOUSING ACCESS & AFFORDABILITY

DIVISION ADMINISTRATOR OF HOUSING ACCESS & AFFORD	M 16	1.000	1.000	1.000	1.000
DIRECTOR OF ECONOMIC AND WORKFORCE DEVELOPMENT	M 12	1.000 ⁵⁴⁻⁸⁷	0.000 ⁵⁴⁻⁸⁷	0.000	0.000
CDBG/RLF ADMINISTRATIVE SPECIALIST	P 11	1.000 ⁵⁴⁻⁸²	1.000 ⁵⁴⁻⁸²	1.000 ⁵⁴⁻⁸²	1.000 ⁵⁴⁻⁸²
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM SPECIA	P 10	2.000 ⁵⁴⁻⁸¹	2.000 ⁵⁴⁻⁸¹	2.000 ⁵⁴⁻⁸¹	2.000 ⁵⁴⁻⁸¹
ECONOMIC DEVELOPMENT PROGRAM SPECIALIST	P 10	0.000	1.000	1.000	1.000
HOUSING PROGRAM SPECIALIST	P 10	1.000	1.000	1.000	2.000
HOUSING PROGRAM SPECIALIST	P 10	2.000 ⁵⁴⁻⁹¹	2.000	2.000	2.000
HOUSING PROGRAM SPECIALIST	P 10	1.000 ⁵⁴⁻⁹⁵	1.000 ⁵⁴⁻⁹⁵	1.000 ⁵⁴⁻⁹⁵	1.000 ⁵⁴⁻⁹⁵
HOUSING STRATEGY SPECIALIST	P 10	1.000 ⁵⁴⁻⁹³	1.000 ⁵⁴⁻⁹³	1.000 ⁵⁴⁻⁹³	1.000 ⁵⁴⁻⁹³
HOUSING ACCESS & AFFORDABILITY SUBTOTAL		10.000	10.000	10.000	11.000

BEHAVIORAL HEALTH

DIVISION ADMINISTRATOR DISABILITY & AGING SERVICES	M 16	0.000	1.000 ⁵⁴⁻⁹⁴	0.000	0.000
DIVISION ADMINISTRATOR/ADULT COMMUNITY SERVICES	M 16	0.000	0.000	1.000	1.000
COMMUNITY SERVICES MANAGER	M 12	0.000	1.000	3.000	3.000
COMMUNITY SERVICES MANAGER	M 12	0.000 ⁵⁴⁻⁹⁰	0.000	1.000	1.000
BEHAVIORAL HEALTH RESOURCE CENTER SUPERVISOR	M 11	0.000	0.000	1.000	1.000
SOCIAL WORK SUPERVISOR	M 11	0.000	0.000	2.000	2.000
SOCIAL WORK SUPERVISOR	M 11	0.000	0.000	1.000 ⁵⁴⁻⁹⁷	1.000 ⁵⁴⁻⁹⁷
SOCIAL WORK SUPERVISOR	M 11	0.000	0.000	1.000 ⁵⁴⁻⁹⁸	1.000 ⁵⁴⁻⁹⁸
BEHAVIORAL HEALTH PROGRAM SPECIALIST	M 10	0.000	0.000	2.000	2.000
COMPREHENSIVE COMMUNITY SERVICES PROGRAM SPECIALI	M 10	0.000	0.000	1.000	1.000
BEHAVIORAL HEALTH PROGRAM SPECIALIST	P 10	0.000	1.000	4.000	4.000
BEHAVIORAL HEALTH PROGRAM SPECIALIST	P 10	0.000 ⁵⁴⁻⁹⁰	0.000	2.000	2.000
HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR	P 07	0.000	0.000	2.000	2.000
BEHAVIORAL HEALTH LEAD	SW21	0.000	0.000	1.000	1.000
LEAD SOCIAL WORKER	SW21	0.000	0.000	3.000	4.000
BEHAVIORAL HEALTH RESOURCE SPECIALIST	SW20	0.000	0.000	4.000	4.000
LEAD REPRESENTATIVE PAYEE	G 17	0.000	0.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000	0.000	32.000	32.000
CASE MANAGER	SW16-18	0.000	0.000	9.000	11.000

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HUMAN SERVICES DEPARTMENT, continued

BEHAVIORAL HEALTH

QUALITY ASSURANCE SPECIALIST	SW16-18	0.000	0.000	5.000	5.000
CASE MANAGER BILINGUAL	SW16-18	0.000	0.000	0.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	0.000	1.000	2.000	2.000
REPRESENTATIVE PAYEE SPECIALIST	G 15	0.000	0.000	2.000	2.000
SOCIAL SERVICE SPECIALIST	G 14	0.000	0.000	2.000 ⁵⁴⁻⁹⁸	2.000 ⁵⁴⁻⁹⁸
CLERK III	G 13	0.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.000	0.000	1.000	1.000
BEHAVIORAL HEALTH SUBTOTAL		0.000	5.000	84.000	88.000

HUMAN SERVICES DEPARTMENT TOTAL	731.650	753.850	775.050	789.050
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JUVENILE COURT PROGRAM

ADMINISTRATION & RECEPTION CENTER

JUVENILE COURT ADMINISTRATOR	MC	1.000	1.000	1.000	1.000
COMMUNITY PROGRAM MANAGER	M 11	1.000	1.000	1.000	1.000
JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	1.000	1.000	1.000
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW16-18-20	4.200	4.200	4.200	4.200
CLERK III	G 13	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
ADMINISTRATION & RECEPTION CENTER SUBTOTAL		9.200	9.200	9.200	9.200

HOME DETENTION

JUVENILE COURT WORKER	G 16	3.000	3.000	3.000	3.000
HOME DETENTION SUBTOTAL		3.000	3.000	3.000	3.000

DETENTION

JUVENILE DETENTION SUPERINTENDENT	M 11	1.000	1.000	1.000	1.000
LEAD JUVENILE COURT WORKER	G 18	2.000	2.000	2.000	2.000
JUVENILE COURT WORKER	G 16	10.500	10.500	10.500	10.500
DETENTION SUBTOTAL		13.500	13.500	13.500	13.500

SHELTER HOME

JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	1.000	1.000	1.000
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**COUNTY OF DANE
BUDGETED POSITIONS**

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
<u>JUVENILE COURT PROGRAM, continued</u>					
<u>SHELTER HOME</u>					
JUVENILE COURT WORKER	G 16	8.000	8.000	8.000	8.000
SHELTER HOME SUBTOTAL		9.000	9.000	9.000	9.000
JUVENILE COURT PROGRAM TOTAL		34.700	34.700	34.700	34.700

LAND & WATER RESOURCES

ADMINISTRATION

DIRECTOR OF LAND AND WATER RESOURCES	MC	1.000 ⁶³⁻⁰²	1.000 ⁶³⁻⁰²	1.000 ⁶³⁻⁰²	1.000 ⁶³⁻⁰²
ASSISTANT DIRECTOR OF LAND & WATER RESOURCES	M 14	1.000	1.000	1.000	1.000
WATERSHED MANAGER	M 13	1.000	1.000	1.000	1.000
CONSERVATION GIS ANALYST	P 12	1.000	1.000	1.000	1.000
LAKES AND WATERSHED PROGRAM COORDINATOR	P 12	1.000	1.000	1.000	1.000
CONSERVATION ENGINEER	P 11	0.000	1.000 ⁶³⁻¹⁴	1.000	1.000
LAND AND WATER SCIENTIST	P 10	0.000	1.000 ⁶³⁻¹⁴	1.000	1.000
REAL ESTATE COORDINATOR	P 10	1.000	1.000	1.000	1.000
ENVIRONMENTAL PLANNER	P 09	1.000	1.000	1.000	1.000
WATER QUALITY SPECIALIST	P 09	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³
LANDS MANAGER	P 08	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴
LAND & WATER YOUTH COORDINATOR	P 07	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³
STRATEGIC ENGAGEMENT COORDINATOR	P 07	1.000	1.000	1.000	1.000
LAND & WATER EDUCATION COORDINATOR	P 07	0.000	0.000	1.000	1.000
GIS SPECIALIST	P 05-09	1.000 ⁶³⁻⁰⁵	1.000 ⁶³⁻⁰⁵	1.000 ⁶³⁻⁰⁵	1.000 ⁶³⁻⁰⁵
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
CLERK III	G 13	2.000	2.000	2.000	2.000
ADMINISTRATION SUBTOTAL		15.000	17.000	18.000	18.000

PARK OPERATIONS

PARKS DIRECTOR	M 13	1.000	1.000	1.000	1.000
DEPUTY PARKS DIRECTOR	M 12	1.000	1.000	1.000	1.000
SENIOR LANDSCAPE ARCHITECT	M 12	1.000	1.000	1.000	1.000
PARKS OPERATIONS MANAGER	M 10	1.000	1.000	1.000	1.000
BOTANIST/NATURALIST	P 08	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
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LAND & WATER RESOURCES, continued

PARK OPERATIONS

PARK FACILITY PLANNER	P 08	1.000	1.000	2.000	2.000
PARK PROPERTY PLANNER	P 08	1.000	1.000	1.000	1.000
FORESTER SPECIALIST	P 07	1.000	1.000	1.000	1.000
LAND AND WATER VOLUNTEER COORDINATOR	P 07	1.000	1.000	1.000	1.000
LAND RESTORATION SPECIALIST	P 05-06	1.000	1.000	1.000	1.000
LAND RESTORATION SPECIALIST	P 05-06	0.000	1.000 ⁶³⁻¹⁷	1.000 ⁶³⁻¹⁷	1.000 ⁶³⁻¹⁷
ARBORIST	P 05	1.000	1.000	1.000	1.000
LEAD PARK RANGER	G 18-F	1.000	1.000	1.000	1.000
PARK CREW LEADER	G 18-F	2.000	2.000	2.000	2.000
MECHANIC	G 16-F	2.000	2.000	2.000	2.000
MECHANICAL REPAIR WORKER	G 16-F	2.000	2.000	2.000	2.000
PARK RANGER	G 16	4.000	4.000	4.000	4.000
PARK MAINTENANCE TECHNICIAN	G 14-65	6.000	6.000	6.000	6.000
PARK LABORER	G 12-F	4.000	4.000	4.000	4.000
PARK OPERATIONS SUBTOTAL		32.000	33.000	34.000	34.000

FRIENDS OF THE HERITAGE CENTER

ENGAGEMENT AND VISITOR SERVICES MANAGER	M 10	0.000	1.000	1.000	1.000
LUSSIER FAMILY HERITAGE CENTER MANAGER	M 07	1.000	0.000	0.000	0.000
FRIENDS OF THE HERITAGE CENTER SUBTOTAL		1.000	1.000	1.000	1.000

WATER RESOURCE ENGINEERING

WATER RESOURCE ENGINEERING DIVISION MANAGER	M 13	1.000	1.000	1.000	1.000
EROSION CONTROL ENGINEER	P 12	1.000	1.000	1.000	1.000
STORMWATER ENGINEER	P 12	1.000 ⁶³⁻¹⁰	1.000	1.000	1.000
CONSERVATION ENGINEER	P 11	1.000	1.000	1.000	1.000
URBAN EROSION CONTROL ANALYST	P 08	2.000	2.000	2.000	2.000
EROSION CONTROL SPECIALIST	P 05-06	3.000	2.000	2.000	2.000
STORMWATER EDUCATION COORDINATOR	P 05	0.600	0.600	0.600	0.600
WATER RESOURCE ENGINEERING SUBTOTAL		9.600	8.600	8.600	8.600

CONSERVATION

COUNTY CONSERVATIONIST	M 13	1.000	1.000	1.000	1.000
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**COUNTY OF DANE
BUDGETED POSITIONS**

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
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LAND & WATER RESOURCES, continued

CONSERVATION

AGRICULTURAL ENGINEER	P 12	1.000	1.000	1.000	1.000
DATA ANALYST	P 10	1.000	1.000	1.000	1.000
CONSERVATION SPECIALIST ADVANCED	P 09	2.000	2.000	2.000	2.000
AGRONOMIST	P 09	0.000	0.000	0.000	1.000 ⁶³⁻¹⁸
CONSERVATION SPECIALIST II	P 08	2.000	2.000	2.000	2.000
CONSERVATION SPECIALIST II	P 08	0.000	1.000 ⁶³⁻¹⁵	1.000 ⁶³⁻¹⁵	1.000 ⁶³⁻¹⁵
CONSERVATION SPECIALIST II	P 08	2.000 ⁶³⁻⁰³	2.000 ⁶³⁻⁰³	2.000 ⁶³⁻⁰³	2.000 ⁶³⁻⁰³
CONSERVATION SPECIALIST II	P 08	0.000 ⁶³⁻⁰⁸	1.000 ⁶³⁻⁰⁸	1.000 ⁶³⁻⁰⁸	1.000 ⁶³⁻⁰⁸
CONSERVATION TECHNICIAN	P 08	1.000	1.000	1.000	1.000
CONSERVATION TECHNICIAN	P 08	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³
CONSERVATION SPECIALIST I	P 05-06	1.000 ⁶³⁻⁰⁸	0.000 ⁶³⁻⁰⁸	0.000 ⁶³⁻⁰⁸	0.000 ⁶³⁻⁰⁸
CONSERVATION SUBTOTAL		12.000	13.000	13.000	14.000

LAKE MANAGEMENT

LAKE MANAGEMENT AND PROJECT COORDINATOR	M 10	1.000	1.000	1.000	1.000
HYDROLOGIC TECHNICIAN	P 08	1.000	1.000	1.000	1.000
LAKES MANAGEMENT CREW LEADER	G 18-F	1.000	1.000	1.000	1.000
LEAD DREDGE OPERATOR	G 18-F	1.000	1.000	1.000	1.000
MECHANIC	G 16-F	1.000	1.000	1.000	1.000
MECHANIC	G 16-F	0.000	1.000 ⁶³⁻¹⁶	1.000	1.000
HEAVY EQUIPMENT OPERATOR	F 14-65	0.000	0.000	0.000	1.000
HEAVY EQUIPMENT OPERATOR	G 14-65	1.000	2.000	2.000	2.000
DREDGE LABORER	F 12-F	0.000	0.000	0.000	1.000
DREDGE LABORER	G 12-F	1.000	0.000	0.000	0.000
LAKE MANAGEMENT SUBTOTAL		7.000	8.000	8.000	10.000

LAND & WATER RESOURCES TOTAL	76.600	80.600	82.600	85.600
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LAND INFORMATION OFFICE

SYSTEMS ADMINISTRATOR III	P 13	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹
SENIOR GIS ANALYST	P 12-13	2.000	2.000	2.000	2.000

COUNTY OF DANE
BUDGETED POSITIONS

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
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LAND INFORMATION OFFICE, continued

LAND INFORMATION OFFICE TOTAL		3.000	3.000	3.000	3.000
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LIBRARY

LIBRARY DIRECTOR	MC	1.000 ⁶⁸⁻⁰¹	1.000 ⁶⁸⁻⁰¹	1.000 ⁶⁸⁻⁰¹	1.000 ⁶⁸⁻⁰¹
BEYOND THE PAGE MANAGER	P 09	0.000	0.750	0.750	0.750
LIBRARIAN	P 09	1.000	4.300	4.300	4.300
LIBRARY ASSISTANT	G 13	4.300	1.500	1.750	1.750
CLERK I-II	G 07-10	0.750	1.750	2.000	2.000
LIBRARY TOTAL		7.050	9.300	9.800	9.800

MEDICAL EXAMINER

CHIEF MEDICAL EXAMINER	MCME	0.000	1.000	1.000	1.000
MEDICAL EXAMINER AND FORENSIC PATHOLOGIST	MCME	1.000	0.000	0.000	0.000
DEPUTY CHIEF MEDICAL EXAMINER	MCDC	1.000	1.000	1.000	1.000
DEPUTY MEDICAL EXAMINER	MCD	2.000	2.000	1.000	1.000
DEPUTY MEDICAL EXAMINER	MCD	0.000	1.000 ³⁶⁻⁰⁹	1.000 ³⁶⁻⁰⁹	1.000 ³⁶⁻⁰⁹
DEPUTY MEDICAL EXAMINER	MCD	0.600 ³⁶⁻⁰⁸	1.000 ³⁶⁻⁰⁸	1.000	1.000
DIRECTOR OF OPERATIONS MEDICAL EXAMINER	M 16	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF OPERATIONS	M 14	1.000	1.000	0.000	0.000
CHIEF OF INVESTIGATIONS	M 12	1.000	1.000	1.000	1.000
LEAD MEDICOLEGAL INVESTIGATOR	P 11	1.000	1.000	1.000	1.000
MEDICOLEGAL INVESTIGATOR	P 10	8.000	8.000	8.000	8.000
MORGUE TECHNICIAN	P 07	2.000	2.000	2.000	2.000
MORGUE TECHNICIAN	P 07	1.000 ³⁶⁻⁰⁸	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
MEDICAL EXAMINER TOTAL		21.600	23.000	21.000	21.000

OFFICE FOR EQUITY & INCLUSION

DIRECTOR OF THE OFFICE FOR EQUITY & INCLUSION	MC	1.000	1.000	1.000	1.000
MANAGER OF EQUAL EMPLOYMENT OPPORTUNITY	M 13	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
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OFFICE FOR EQUITY & INCLUSION, continued

MANAGER OF POLICY AND PROGRAM IMPROVEMENT	M 13	1.000	1.000	1.000	1.000
ADA COORDINATOR	P 11	0.500	0.500	0.500	1.000
CONTRACT COMPLIANCE SPECIALIST	P 08	1.000	1.000	1.000	1.000
DIVERSITY RECRUITMENT SPECIALIST	P 08	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000
OFFICE FOR EQUITY & INCLUSION TOTAL		6.500	6.500	6.500	7.000

OFFICE OF CRIMINAL JUSTICE REFORM

DIRECTOR OF OFFICE OF CRIMINAL JUSTICE REFORM	MCD	0.000	0.000	0.000	1.000
RESEARCH ANALYST	M 11	0.000	0.000	0.000	1.000 ⁰⁷⁻⁰¹
COMMUNITY COURT COORDINATOR	P 11	0.000	0.000	0.000	1.000
CRIMINAL JUSTICE COUNCIL DATA & EVALUAT	P 10	0.000	0.000	0.000	1.000 ⁰⁷⁻⁰¹
CLERK I-II	G 07-10	0.000	0.000	0.000	1.000
OFFICE OF CRIMINAL JUSTICE REFORM TOTAL				0.000	5.000

PLANNING & DEVELOPMENT

RECORDS AND SUPPORT

PLANNING & DEV DIRECTOR	MC	1.000	1.000	1.000	1.000
LAND RECORDS ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000
DEPUTY LAND RECORDS ADMINISTRATOR	M 10	0.000	1.000	1.000	1.000
COUNTY SURVEYOR	P 10	1.000	1.000	1.000	1.000
LAND RECORDS REVIEW ANALYST	P 08	2.000	2.000	2.000	2.000
GIS SPECIALIST	P 05-09	1.000	0.000	0.000	0.000
CLERK IV	G 15	0.500	0.500	0.500	0.500
LAND RECORDS SPECIALIST	G 15	1.000	1.000	1.000	1.000
LAND RECORDS TECHNICIAN	G 13	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.525	0.750	0.750	0.750
RECORDS AND SUPPORT SUBTOTAL		9.025	9.250	9.250	9.250

PLANNING DIVISION

SENIOR PLANNER	P 11	5.000	5.000	5.000	5.000
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COUNTY OF DANE
BUDGETED POSITIONS

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
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PLANNING & DEVELOPMENT, continued

PLANNING DIVISION

PLANNING DIVISION SUBTOTAL		5.000	5.000	5.000	5.000
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ZONING & PLAT REVIEW

ZONING ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000
ASSISTANT ZONING ADMINISTRATOR	P 08	2.000	2.000	2.000	2.000
ASSISTANT ZONING ADMINISTRATOR	P 08	0.000	1.000 ⁶⁰⁻⁰⁴	1.000	1.000
ZONING INSPECTOR	P 05-06	4.000	4.000	4.000	4.000
CLERK IV	G 15	0.500	0.500	0.500	0.500
CLERK I-II	G 07-10	0.175	0.250	0.250	0.250
ZONING & PLAT REVIEW SUBTOTAL		7.675	8.750	8.750	8.750

PLANNING & DEVELOPMENT TOTAL		21.700	23.000	23.000	23.000
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PRETRIAL SERVICES

DIRECTOR OF PRETRIAL SERVICES	M 14	0.000	1.000 ²⁸⁻⁰¹	1.000	1.000
LEAD SOCIAL WORKER	SW21	0.000	1.000 ²⁸⁻⁰²	1.000	1.000
SOCIAL WORKER	SW16-18	0.000	4.000 ²⁸⁻⁰²	4.000	4.000
CLERK III	G 13	0.000	1.000 ²⁸⁻⁰²	1.000	1.000
PRETRIAL SERVICES ASSESSOR	G 10	0.000	2.000 ²⁸⁻⁰²	2.000	2.000

PRETRIAL SERVICES TOTAL			9.000	9.000	9.000
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PUBLIC SAFETY COMMUNICATIONS

DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	MC	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS TECHNICAL SERVICES MG	M 14	0.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS MANAGER	M 13	0.000	2.000	2.000	2.000
PUBLIC SAFETY COMM SUPPORT SERV & TECH OPER MGR	M 13	1.000	0.000	0.000	0.000
PUBLIC SAFETY COMMUNICATIONS OPERATIONS MGR	M 13	1.000	0.000	0.000	0.000
PUBLIC SAFETY COMMUNICATIONS TECHNICAL SERVICES MG	M 13	1.000	0.000	0.000	0.000
PUBLIC SAFETY INFORMATION TECHN SPECIALIST III	P 12	0.000	1.000	1.000	1.000
COMMUNICATIONS SUPERVISOR	M 11	9.000	10.000	10.000	9.000
TRAINING AND RECRUITMENT MANAGER	M 11	0.000	0.000	0.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
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PUBLIC SAFETY COMMUNICATIONS, continued

PUBLIC SAFETY INFORMATION TECHN SPECIALIST II	P 11	4.000	2.000	2.000	2.000
PUBLIC SAFETY INFORMATION TECHNOLOGY SPECIALIST I	P 09	0.000	1.000	1.000	1.000
PUBLIC SAFETY INFORMATION TECHNOLOGY SPECIALIST I	P 09	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³
LEAD COMMUNICATOR	G 18	0.000	0.000	0.000	1.000
PUBLIC SAFETY QUALITY CONTROL TECHNICIAN	G 17	0.000	2.000	2.000	2.000
COMMUNICATOR	G 16	71.500	70.500	70.500	70.000
COMMUNICATOR	G 16	1.000 ⁴⁵⁻⁰⁷	1.000 ⁴⁵⁻⁰⁷	1.000 ⁴⁵⁻⁰⁷	0.000 ⁴⁵⁻⁰⁷
CLERK IV	G 15	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS CUSTOMER SERVICE SPEC	G 13	0.000	3.000 ⁴⁵⁻⁰⁸	3.000	3.000
CLERK I-II	G 07-10	0.600	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS TOTAL		92.100	97.500	97.500	97.000

REGISTER OF DEEDS

REGISTER OF DEEDS	ME	1.000 ²⁴⁻⁰¹	1.000 ²⁴⁻⁰¹	1.000 ²⁴⁻⁰¹	1.000 ²⁴⁻⁰¹
DEPUTY REGISTER OF DEEDS	M 11	1.000	1.000	1.000	1.000
LEAD VITAL RECORDS CLERK	G 16	1.000	0.000	0.000	0.000
REAL ESTATE SPECIALIST	G 15	4.000	4.000	4.000	4.000
REGISTER OF DEEDS CLERK	G 13	7.800	8.000	8.000	8.000
REGISTER OF DEEDS CLERK	G 13	0.550 ²⁴⁻⁰³	0.350 ²⁴⁻⁰³	0.350 ²⁴⁻⁰³	0.350 ²⁴⁻⁰³
REGISTER OF DEEDS TOTAL		15.350	14.350	14.350	14.350

SHERIFF

SHERIFF	ME	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000	1.000
CHIEF DEPUTY SHERIFF	M 17	1.000	1.000	1.000	1.000
CAPTAIN	M 16	4.000	4.000	4.000	4.000
LIEUTENANT	O 19	16.000	16.000	16.000	16.000
SERGEANT	O 17	33.000	33.000	33.000	33.000
SYSTEMS COORDINATOR	P 12	1.000	1.000	1.000	1.000
JAIL POPULATION MANAGER	M 11	1.000	1.000	1.000	1.000
BUDGET AND CONTRACT ANALYST	P 11	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	4.000	4.000	4.000	4.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
<u>SHERIFF, continued</u>					
CRIME ANALYST	P 09	1.000	1.000	1.000	1.000
EVIDENCE COORDINATOR	P 08	1.000	1.000	1.000	1.000
FLEET AND ASSET COORDINATOR	P 08	1.000	1.000	1.000	1.000
CLASSIFICATION AND HEARING SPECIALIST	P 07	5.500	5.500	5.500	5.500
RE-ENTRY COORDINATOR	P 07	1.000	1.000	1.000	1.000
VOLUNTEER SERVICES COORDINATOR	P 07	1.000	1.000	1.000	1.000
PUBLIC INFORMATION AND EDUCATION OFFICER	P 05	1.000	1.000	1.000	1.000
DEPUTY SHERIFF IV	L 17	30.000	31.000	31.000	31.000
DEPUTY SHERIFF III	L 16	18.000	18.000	18.000	18.000
DEPUTY SHERIFF III	L 16	0.000	1.000 ⁴²⁻³⁰	1.000	1.000
DEPUTY SHERIFF I-II	L 15	324.000	324.000	324.000	324.000
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷
DEPUTY SHERIFF I-II	L 15	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹
DEPUTY SHERIFF I-II	L 15	9.000 ⁴²⁻⁰⁸	9.000 ⁴²⁻⁰⁸	9.000 ⁴²⁻⁰⁸	9.000 ⁴²⁻⁰⁸
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻¹²	2.000 ⁴²⁻¹²	2.000 ⁴²⁻¹²	2.000 ⁴²⁻¹²
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻²⁹	1.000 ⁴²⁻²⁹	1.000 ⁴²⁻²⁹	1.000 ⁴²⁻²⁹
DEPUTY SHERIFF I-II	L 15	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³
DEPUTY SHERIFF I-II	L 15	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹
DEPUTY SHERIFF I-II	L 15	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵
PROGRAM MANAGER	SW21	0.500	0.500	0.500	0.500
ADMINISTRATIVE ASSISTANT II	G 17	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
<u>SHERIFF, continued</u>					
JAIL CLERK	G 17	0.000	15.000	15.000	15.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	4.000	4.000	4.000	4.000
ACCOUNT CLERK III	G 16	2.000	2.000	2.000	2.000
ADMINISTRATIVE ASSISTANT I	G 16	0.500	0.500	0.500	0.500
CIVIL PROCESS COORDINATOR	G 16	1.000	1.000	1.000	1.000
RANGE REPAIR WORKER	G 16	1.000	1.000	1.000	1.000
CLERK IV	G 15	5.000	5.000	5.000	5.000
JAIL CLERK	G 15	15.000	0.000	0.000	0.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000
SCHEDULING CLERK II	G 14	2.000	2.000	2.000	2.000
CLERK III	G 13	12.500	13.500	13.500	13.500
SECURITY SUPPORT SPECIALIST	G 13	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵
SECURITY SUPPORT SPECIALIST	G 13	38.000	38.000	38.000	38.000
SECURITY SUPPORT SPECIALIST	G 13	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴
LEAD WEAPONS SCREENING ATTENDANT	G 08	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	8.000	8.000	8.000	8.000
WEAPONS SCREENING ATTENDANT	G 03-06	4.500	4.500	4.500	4.500
SHERIFF TOTAL		587.500	590.500	590.500	590.500

TREASURER

COUNTY TREASURER	ME	1.000 ¹⁸⁻⁰¹	1.000 ¹⁸⁻⁰¹	1.000 ¹⁸⁻⁰¹	1.000 ¹⁸⁻⁰¹
DEPUTY TREASURER	M 11	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000
REVENUE CLERK	G 13	1.000	1.000	1.000	1.000
TREASURER TOTAL		5.000	5.000	5.000	5.000

VETERANS SERVICES

VETERANS SERVICE OFFICER	MC	1.000	1.000	1.000	1.000
ASSISTANT VETERANS SERVICE OFFICE SUPERVISOR	M 08	1.000	1.000	1.000	1.000
ASSISTANT VETERANS SERVICE OFFICER	G 18	2.500	2.500	2.500	4.000
ASSISTANT VETERANS SERVICE OFFICER	G 18	0.500 ⁵⁷⁻⁰²	0.500	0.500	0.500

COUNTY OF DANE
BUDGETED POSITIONS

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
<u>VETERANS SERVICES, continued</u>					
CLERK III	G 13	1.000	1.000	1.000	1.000
VETERANS SERVICES TOTAL		6.000	6.000	6.000	7.500
<u>WASTE & RENEWABLES</u>					
<u>ADMINISTRATION & SPECIAL PROJECTS</u>					
DIRECTOR OF DEPARTMENT OF WASTE & RENEWABLES	MC	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF DEPT OF WASTE & RENEWABLES	M 14	1.000	1.000	1.000	1.000
RENEWABLES FINANCE OFFICER	M 12	0.000	1.000	0.000	0.000
SPECIAL PROJECTS & MATERIALS MANAGER	P 12	1.000	1.000	1.000	1.000
SOLID WASTE ENGINEER	P 11	1.000	1.000	1.000	1.000
WASTE & RENEWABLES SAFETY & COMPLIANCE COORDINATOR	P 11	1.000	1.000	1.000	1.000
CLERK III	G 13	2.000	2.000	2.000	2.000
ADMINISTRATION & SPECIAL PROJECTS SUBTOTAL		7.000	8.000	7.000	7.000
<u>TRANSFER STATION</u>					
MECHANIC	F 16	0.400	0.400	0.400	0.400
TRANSFER STATION SUBTOTAL		0.400	0.400	0.400	0.400
<u>RODEFELD-SITE #2</u>					
OPERATIONS MANAGER - WASTE AND RENEWABLES	M 12	1.000	1.000	1.000	1.000
MECHANIC	F 16	1.600	1.600	1.600	1.600
SKILLED LABORER-LANDFILL	F 14	6.000	6.000	6.000	6.000
LANDFILL SCALE ATTENDANT	G 14	1.000	1.000	1.000	1.000
SEMI-SKILLED LABORER-LANDFILL	F 13	0.000	1.000	1.000	1.000
RODEFELD-SITE #2 SUBTOTAL		9.600	10.600	10.600	10.600
<u>RECYCLING</u>					
BIOGAS TECHNICIAN I	P 09	0.000 ⁸⁹⁻⁰³	1.000	1.000	1.000
BIOGAS TECHNICIAN I	P 09	0.000	3.000	3.000	3.000
RECYCLING SUBTOTAL		0.000	4.000	4.000	4.000
<u>CLEANSWEEP</u>					
HAZARDOUS WASTE COORDINATOR	M 08	1.000	1.000	1.000	1.000
HAZARDOUS WASTE TECHNICIAN	G 11	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2023

CLASSIFICATION TITLE	RANGE	2021	2022	REQUEST	RECOMM'D
<u>WASTE & RENEWABLES, continued</u>					
<u>CLEANSWEEP</u>					
CLEANSWEEP SUBTOTAL		2.000	2.000	2.000	2.000
<u>METHANE GAS OPERATIONS</u>					
BIOGAS PLANT MANAGER	M 16	0.000	0.000	1.000	1.000
BIOGAS ENGINEER	P 13	0.000 ⁸⁹⁻⁰²	1.000	1.000	1.000
RENEWABLES FINANCE OFFICER	M 12	0.000	0.000	1.000	1.000
SUSTAINABILITY ENGAGEMENT COORDINATOR	P 11	0.000	1.000	1.000	1.000
BIOGAS ENGINEER	P 11	1.000 ⁸⁹⁻⁰²	0.000	0.000	0.000
CARBON OFFSET PROGRAM MANAGER	P 11	0.000	0.000	0.000	1.000
BIOGAS OPERATIONS COORDINATOR	P 10	1.000	0.000	0.000	0.000
WELLFIELD TECHNICIAN	P 10	0.000	0.000	1.000	1.000
BIOGAS TECHNICIAN	P 09	0.000	0.000	1.000	1.000
BIOGAS TECHNICIAN	F 18	2.000	0.000	0.000	0.000
BIOGAS TECHNICIAN	F 18	1.000 ⁸⁹⁻⁰³	0.000	0.000	0.000
BIOGAS SPECIALIST	G 15	1.000	1.000	1.000	1.000
METHANE GAS OPERATIONS SUBTOTAL		6.000	3.000	7.000	8.000
WASTE & RENEWABLES TOTAL		25.000	28.000	31.000	32.000
		2,600.150	2,677.200	2,698.900	2,742.950

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

ADMINISTRATION

- 15-02 2012 BUDGET TRANSFERRED POSITION 1872 FROM LIO AND PROVIDED FUNDING FOR POSITION 1872 FROM THE TREASURER'S OFFICE.
- 15-03 2015 RES. 508 ADOPTED 4-7-16 AUTHORIZES EMPLOYMENT AGREEMENT
- 15-10 2021 REQUEST UNFUNDS POSITIONS 177, 1987, 3141, 3233, 3234. 2022 REQUEST RESTORES FUNDING TO POSITIONS 3233 & 3234. 2022 EXEC BUDGET RESTORES FUNDING TO POSITION 3141.
- 15-11 2021 RES-045 ESTABLISHED POSITION 3325 EFFECTIVE 6/1/21. THE POSITION IS FULLY FUNDED BY ARP REVENUE THROUGH 2024.
- 15-12 2022 EXEC BUDGET MOVES PUBLIC WORKS ENGINEERING TO ADMINISTRATION
- 15-13 2022 EXEC BUDGET CREATES POSITION EFFECTIVE 4/1/22.
- 15-14 POSITION TRANSFERRED FROM HUMAN SERVICES DEPARTMENT.

AIRPORT

- 83-03 2018 RES-472 ABOLISHES DEPUTY AIRPORT DIRECTOR POSITION 2503 AND CREATES EXECUTIVE DEPUTY AIRPORT DIRECTOR POSITION. 2018 RES-581 AUTHORIZES AN EMPLOYEE SERVICE AGREEMENT WITH A STARTING ANNUAL SALARY OF \$170,000.
- 83-04 2020 REQUEST UNFUNDS POSITION 2367.
- 83-04-REQ 2023 REQUEST ELIMINATES UNFUNDED POSITION 2367.

ALLIANT ENERGY CENTER

- 92-01 RES. 190, 12-13, ADOPTED DECEMBER 6, 2012, AUTHORIZED A FIVE YEAR EMPLOYMENT CONTRACT ENDING DECEMBER 9, 2017. 2019 RES-586 CONFIRMS APPOINTMENT OF CENTER DIRECTOR AT AN ANNUAL SALARY OF \$145,000 SUBJECT TO ANY COST OF LIVING ADJUSTMENTS GRANTED TO UNREPRESENTED MANAGERIAL EMPLOYEES.
- 92-02 ORD. AMENDMENT 37, SUB 1, 2006-2007 (ADOPTED 5-17-07) GRANTS EMPLOYEES IN THESE POSITIONS THE OPTION TO ACCEPT APPOINTMENT AS CIVIL SERVICE POSITION OR AS A CONTRACT POSITION.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

BOARD OF HEALTH - MADISON/DANE

- 53-01 POSITION AUTHORITY ONLY, NOT FUNDED: PUBLIC HEALTH NURSE POSITIONS 2656 (0.7 FTE); 2675 (0.2 FTE); 2680 (0.8 FTE), 2682 (0.3 FTE), 2683 (0.8 FTE), 2685 (0.5 FTE); 2827 (0.3 FTE); ENVIRONMENTAL HEALTH SPECIALIST 2142 (1.0 FTE); PUBLIC HEALTH SUPERVISOR 2773 (1.0 FTE); PREVENTION COORDINATOR 1401 (0.80 FTE); PRIVATE SEWAGE PROGRAM SPECIALIST 2465 (1.0 FTE); HEALTH EDUCATION COORDINATOR 1124 (0.1 FTE UNFUNDED), ADMINISTRATIVE ASSISTANT II 2782 (1.0 FTE); SANITARIAN II 2829 (0.5 FTE); PUBLIC HEALTH AIDE 1362 (0.7 FTE) AND DENTAL HEALTH COORDINATOR 2688 (0.6 FTE). 2016 BUDGET REQUEST: FUNDS 1.0 FTE (# 2465) PREVIOUSLY UNFUNDED AND RECLASSIFIED TO ENVIRONMENTAL HEALTH TECHNICIAN. 2016 BUDGET FUNDS .35 FTE (#1401) PREVIOUSLY UNFUNDED TO BE ADDED TO .65 FTE (# TBD) AND RECLASSIFIED TO PUBLIC HEALTH PLANNER. 2018 BUDGET FUNDS PREVIOUSLY UNFUNDED POSITION 2142, CONTINGENT UPON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT THE POSITION. 2019 RES-047 RECLASSIFIES AND FUNDS 0.1 FTE OF POSITION 2675 AND COMBINES IT WITH POSITION 1124 AND ALSO FUNDS 0.1 FTE OF POSITION 1124 PREVIOUSLY UNFUNDED (POSITION 1124 IS 1.0 FTE FULLY FUNDED, POSITION 2675 IS REMAINING 0.1 FTE UNFUNDED). 2019 RES-048 RECLASSIFIES AND FUNDS 0.3 FTE OF POSITION 2827 AND TRANSFERS IT TO POSITION 2843 (POSITION 2827 HAS REMAINING 0.0 FTE AND IS ELIMINATED). 2019 RES-206 FUNDS AND RECLASSIFIES 0.1 FTE OF POSITION 2675 AND TRANSFERS IT TO POSITION 2674 (POSITION 2675 HAS REMAINING 0.0 FTE AND IS ELIMINATED). 2020 RES-147 FUNDS AND RECLASSIFIES 0.35 OF POSITION 2688 (0.25 REMAINS) AND TRANSFERS IT TO POSITION 2719 (INCREASES TO 1.0). 2020 RES-333 FUNDS 0.45 FTE OF UNFUNDED 0.5 FTE POSITION 2685 LEAVING 0.05 FTE UNFUNDED. THE 0.45 FTE IS RECLASSIFIED AND DISTRIBUTED TO POSITIONS 1132 (0.8 FTE TO 1.0), 946 (0.65 FTE TO 0.75) AND 988 (0.85 FTE TO 1.0). THE CHANGES IN RES-333 ARE SUBJECT TO CONTINUED AVAILABILITY OF THE REVENUE STREAMS IDENTIFIED IN THE RESOLUTION. 2021 RES-269 FUNDS 0.20 OF UNFUNDED #2682 (0.10 REMAINING UNFUNDED) AND COMBINES WITH 2679 PH NURSE EFF 1/14/22. 2021 RES-301 FUNDS 0.25 OF UNFUNDED #1362 (0.45 REMAINING UNFUNDED) AND COMBINES WITH 2838 PH AIDE EFF 1/4/22.
- 53-02 1.0 FTE PUBLIC HEALTH PREPAREDNESS COORDINATOR POSITION (#1275) FULLY FUNDED BY BIO-TERRORISM REVENUE.
- 53-03 RES. 262, 03-04 ADOPTED MARCH 18, 2004 CONTINUED FUNDING FOR {TOBACCO COALITION COORDINATOR (#2415) RECLASSIFIED TO PUBLIC HEALTH PROGRAM COORDINATOR EFFECTIVE 10/04/2015} AND CREATED PUBLIC HEALTH SPECIALIST (2519).
- 53-04 RES 302, ADOPTED APRIL 5, 2007, INCREASED POSITION 2569 BY 0.5 FTE FUNDED BY WIC GRANT RECOGNIZED IN RES. 220, ADOPTED FEBRUARY 1, 2007.
- 53-05 PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998, 0.5 FTE OF #1961 BILINGUAL/BICULTURAL PUBLIC HEALTH AIDE (SPANISH) IS A PROJECT POSITION AND IS CONTINGENT ON CONTINUED GRANT FUNDING.
- 53-06 A FULL-TIME (1.0 FTE) POSITION OF WELL WOMAN PROGRAM COORDINATOR, POSITION #2154, IS CONTINGENT UPON CONTINUED GRANT FUNDING PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998.
- 53-07 PER LEGISLATIVE FILE #11689 (VERSION 1), ADOPTED 9-16-08, WOMEN, INFANTS AND CHILDREN NUTRITION PROGRAM FUNDING RECEIVED FROM WI DEPARTMENT OF HEALTH and FAMILY SERVICES. DIETETIC SPECIALIST INCREASED FROM 0.5 FTE #2650 TO 1.0 FTE AND WILL REMAIN AT THAT LEVEL CONTINGENT UPON THE ANNUAL WIC CONTRACT REMAINING ABOVE \$913,330 AND THE CASELOAD ABOVE 6,315 CLIENTS.
- 53-09 2015 RES-329, ADOPTED 12/03/15, AUTHORIZED 1.0 FTE POSITION #3036 MATERNAL CHILD HEALTH NAVIGATOR EFFECTIVE 12/1/15. CONTINUATION OF THE POSITION IS CONTINGENT UPON FUTURE MIECHV FUNDING.
- 53-10 17 ADOPT: POSITION IS 100% FUNDED BY MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING (MIECHV) REVENUE TO THE CITY OF MADISON.
- 53-11 17 ADOPT: POSITION IS 100% FUNDED BY OSCAR RENNEBOHM FOUNDATION GRANT REVENUE TO THE CITY OF MADISON. 2017 RES-478 ADOPTED 3-18-18 MODIFIES FUNDING OF PROJECT POSITION 3068 TO MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING (MIECHV) GRANT.
- 53-12 FUND PREVIOUSLY UNFUNDED POSITION 2142. POSITION WILL BE CONTINGENT UPON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT THE POSITION.
- 53-13 POSITION CONTINGENT UPON CONTINUATION OF MATERNAL AND CHILD HEALTH BLOCK GRANT (TITLE V) REVENUE TO THE CITY OF MADISON.
- 53-15 2019 RES-118 CREATES PROJECT POSITION 3200 CONTINGENT UPON CONTINUED HIV GRANT FUNDING.
- 53-16 2019 RES-418 CREATES PROJECT POSITION 3264 CONTINGENT UPON CONTINUED COAP GRANT FUNDING AND WILL TERMINATE 9/30/2022. 2020 RES-150 RECLASSIFIES POSITION 3264 FROM P10 PUBLIC HEALTH COORDINATOR TO P7 PUBLIC HEALTH SPECIALIST. 2020 RES-213 INCREASES POSITION 3264 FROM 0.75 FTE TO 1.0 FTE.
- 53-17 SUB 1 TO 2020 RES-023 CREATES PROJECT POSITIONS 3266-3273. THESE POSITIONS ARE FUNDED FROM COUNTY COVID RELIEF FUNDING.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

BOARD OF HEALTH - MADISON/DANE

- 53-18 2020 RES-054 CREATES PROJECT POSITION 3274 CONTINGENT UPON CONTINUED OD2A GRANT FUNDING.
- 53-20 2020 RES-333 FUNDS 0.45 FTE OF UNFUNDED 0.5 FTE POSITION 2685 LEAVING 0.05 FTE UNFUNDED. THE 0.45 FTE IS RECLASSIFIED AND DISTRIBUTED TO POSITIONS 1132 (0.8 FTE TO 1.0), 946 (0.65 FTE TO 0.75) AND 988 (0.85 FTE TO 1.0). THE CHANGES IN RES-333 ARE SUBJECT TO CONTINUED AVAILABILITY OF THE REVENUE STREAMS IDENTIFIED IN THE RESOLUTION.
- 53-21 2020 RES-332 CREATES 1.0 FTE DISEASE INTERVENTION SPECIALIST POSITION 3313 CONTINGENT UPON CONTINUED NEX GRANT FUNDING.
- 53-22 2021 RES-065 CREATES 1.0 FTE PUBLIC HEALTH SPECIALIST EFFECTIVE 6/30/21. POSITION IS PROJECT AND CONTINGENT UPON CONTINUED CARES TEAM FUNDING.
- 53-23 2021 RES-174 AND 2022 EXEC BUDGET ADD 19.0 FTE CONTINGENT UPON CONTINUING STATE AND LOCAL REVENUE.
- 53-23-REQ 2023 REQUEST MOVES POSITIONS 3342, 3343 AND 3344 FROM GRANT FUNDING TO LICENSED ESTABLISHMENT FEE FUNDING.
- 53-24 2021 RES-207 CREATES PROJECT POSITION 3348 CONTINGENT UPON CONTINUED GRANT FUNDING.
- 53-25 2021 RES-358 SUB 1 CREATES 1.0 FTE POSITION 3420 EFFECTIVE THRU 12/31/24 WITH ARP FUNDS.

CLERK OF COURTS

- 30-01 REFERENCE 2017 RES-491 ADOPTED APRIL 12, 2018 FOR SALARY INFORMATION.
- 30-06 2021 REQUEST ELIMINATES POSITION. 2021 ADOPTED BUDGET RESTORES POSITION.
- 30-07 POSITIONS TRANSFERRED TO THE PRETRIAL SERVICES DEPARTMENT EFFECTIVE 9/26/22.

CORPORATION COUNSEL

- 21-01 POSITION (283) IS ALLOCATED BETWEEN PROGRAMS; SALARY REPRESENTS 0.5 FTE.
- 21-03 0.5 FTE ASSISTANT CORPORATION COUNSEL POSITION (286) IS CONTINGENT UPON CONTINUED FEDERAL IV-E REIMBURSEMENT (2004 BUDGET).
- 21-04 RES. 182, 03-04 ACCEPTED FUNDING FOR POSITION #2506. POSITION CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.
- 21-05 2008 BUDGET CREATED POSITION (2633) CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.
- 21-07 2021 REQUEST TRANSFERS POSITION BETWEEN COST CENTERS.

COUNTY BOARD

- 06-02 REFERENCE ORDINANCE 6.03 (1) FOR SALARY INFORMATION.
- 06-03 2012 BUDGET UNFUNDS POSITION 1749, POSITION AUTHORITY TO REMAIN.
- 06-04 REFERENCE ORDINANCE 6.04 (1) FOR SALARY INFORMATION.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

COUNTY BOARD

- 06-08 2020 RES-264 CREATES 1.0 FTE CRIMINAL JUSTICE DATA ANALYST POSITION 3291. POSITION IS PROJECT AND CONTINGENT UPON OUTSIDE FUNDING. POSITION IS GPR FUNDED EFFECTIVE 8/1/22.
- 06-08-EXEC 2023 REQUEST MOVES POSITION TO OFFICE OF CRIMINAL JUSTICE REFORM.
- 06-09-EXEC 2023 REQUEST MOVES POSITION TO OFFICE OF CRIMINAL JUSTICE REFORM.
- 06-10-EXEC 2023 REQUEST CREATES ONE-YEAR PROJECT POSITION.

COUNTY CLERK

- 12-01 REFERENCE 2019 RES-540 ADOPTED MARCH 19, 2020 FOR SALARY INFORMATION.

COUNTY EXECUTIVE

- 09-01 REFERENCE ORDINANCE 6.048 (1) FOR SALARY INFORMATION.
- 09-02 REFERENCE ORDINANCE 18.05 (1) (a) FOR COMPENSATION INFORMATION.
- 09-07 POSITION IS CONTINGENT ON FULL FUNDING FROM LUSSIER TRUST REVENUE AND REVIEWED ANNUALLY.
- 09-07-EXEC 0.5 FTE REMAINS CONTINGENT ON FULL FUNDING FROM LUSSIER TRUST REVENUE.

DISTRICT ATTORNEY

- 39-01 THE VICTIM/WITNESS PROGRAM POSITIONS: DIRECTOR OF VICTIM/WITNESS UNIT (1598), TEN VICTIM/WITNESS CASE MANAGERS (222, 225, 251, 267, 270, 2598, 1782, 1867, 2261, 2517), DV UNIT MANAGER (1973) ARE SUBJECT TO CONTINUED STATE FUNDING PER STATE STATUTE CHAPTER 950.
- 39-02 THE CRIME RESPONSE MANAGER, (POSITION 2186 1.0 FTE) AND CRIME RESPONSE SPECIALIST (POSITION 243 .50 FTE) ARE CONTINGENT UPON GRANT FUNDING (VOCA GRANT). 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER
- 39-03 RES. 280, 2014, CREATES A .70 FTE CRIME RESPONSE SPECIALIST (2999) EFFECTIVE 10-1-14. THE POSITION IS CONTINGENT ON VOCA GRANT FUNDING. 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER
- 39-04 RESOLUTION 280, 2014 EFFECTIVE 10-1-14, UNFUNDS .60 FTE OF 1.0 FTE VACANT POSITION 2262, ADMINISTRATIVE LEGAL ASSISTANT. EFFECTIVE 04/19/2015 0.10 OF POSITION 2262 FUNDED AND TRANSFERRED TO POSITION 2513. .50 OF THE .90 FTE (POSITION 2262) REMAINS UNFUNDED.
- 39-07 2015 RES-485 ADOPTED 04/17/16 CREATES 0.7 FTE CRIME RESPONSE SPECIALIST (POSITION NO. 3051). THE POSITION IS CONTINGENT UPON CONTINUED FUNDING FROM THE WISCONSIN DEPT OF JUSTICE VICTIMS OF CRIME ACT (VOCA) GRANT. 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER
- 39-08 17 EXEC: 2017 BUDGET CREATES 1.0 FTE SUBSTANCE ABUSE COUNSELOR. POSITION CONTINGENT UPON CONTINUED GRANT FUNDING.
- 39-11 2016 RES-288 ADOPTED 11/3/16 CREATES 1.0 FTE CRIME RESPONSE SPECIALIST. THE POSITION IS CONTINGENT UPON CONTINUED FUNDING FROM THE WISCONSIN DEPT OF JUSTICE VICTIMS OF CRIME ACT (VOCA) GRANT.
2016 RES. 431 ADOPTED 12-15-16 POSITION #3070 IS CONTINGENT UPON CONTINUED FUNDING FROM THE VOCA GRANT. 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

EMERGENCY MANAGEMENT

- 48-01 THE HAZARDOUS MATERIALS PLANNER POSITION (705) IS SUBJECT TO STATE REIMBURSEMENT PER SUB. 1 TO RES. 18, 1988-89.
- 48-07 2016 BUDGET REQUEST UNFUNDS 1.0 FTE OF POSITION 699 (POSITION AUTHORITY REMAINS).

EXTENSION

- 80-01 COUNTY EXTENSION DIRECTOR - NOT TO EXCEED 45% OF M/P 15. RECEIVES ADDITIONAL SALARY FROM STATE AND FEDERAL GOVERNMENT.
- 80-03 COUNTY EXTENSION AGENTS - NOT TO EXCEED 40% OF M 11-12. RECEIVES ADDITIONAL SALARY FROM STATE GOVERNMENT. THE FAMILY LIVING POSITION 1573 WILL REMAIN AUTHORIZED BUT NOT FUNDED.
- 80-03-REQ 2023 REQUEST ELIMINATES POSITION 1573
- 80-06 POSITION IS CONTINGENT UPON 50% REIMBURSEMENT FROM DANE CO FARM BUREAU.

HUMAN SERVICES DEPARTMENT

- 54-44 POSITION #3024 CONTINGENT ON CONTINUED FSET FUNDING.
- 54-46 RES. 6, 12-13, ADOPTED MAY 17, 2012, ACCEPTED FUNDING FROM WI DEPARTMENT OF HEALTH SERVICES CREATING POSITIONS FOR THE AGING AND DISABILITY RESOURCE CENTER. POSITIONS CONTINGENT ON OUTSIDE FUNDING: ADRC MANAGER 2857; ADRC PROGRAM SPECIALIST 2858; INFORMATION and ASSISTANCE SUPERVISOR 2859, 2860, 2861; INFORMATION ASSISTANCE LEAD SPECIALIST 2862, 2863, 2864, 2865, 2866, 2867; INFORMATION & ASSISTANCE SPECIALIST 2868, 2869, 2870, 2871, 2872, 2873, 2874, 2875, 2876, 2877, 2878, 2879, 2880, 2881, 2882, 2883, 2884, 2885, 2886, 2887, 2888, 2889, 2890, 2891, 2892, 2893; MECHANICAL REPAIR WORKER 2894; CLERK TYPIST III 2895; JANITOR 2896; CLERK TYPIST I-II 2898, 2899; HELP DESK ANALYST 2900.
- 54-56 1.0 FTE DEMENTIA CARE SPECIALIST (POSITION NO. 2991) EFFECTIVE 01/01/15. POSITION AUTHORITY IS CONTINGENT UPON THE GRANT BEING AWARDED AND WILL CONTINUE THROUGHOUT THE DURATION OF THE GRANT. WHEN THE GRANT ENDS THE POSITION AUTHORITY ENDS AND THE POSITION GOES AWAY.
- 54-61 2015 RES-491 ADOPTED 04/07/16 CREATES 1.0 FTE HUMAN SERVICES PROGRAM SPECIALIST - FSET (POSITION NO. 3052) EFFECTIVE 04/01/16. THE CONTINUATION OF THIS POSITION IS DEPENDENT UPON RECEIPT OF THE ASSOCIATED FSET REVENUE.
- 54-62 17 REQ: AMERICORPS COORDINATOR POSITION FUNDED BY OUTSIDE REVENUE
- 54-67 17 ADOPT: POSITION FUNDED BY EARLY CHILDHOOD ZONE PARTNER REVENUE. CONTINUATION OF POSITION IS CONTINGENT UPON CONTINUED FUNDING.
- 54-76 POSITION 3184 CREATED BY 2018 RES-584 AND FUNDED BY 3RD PARTY REVENUE FROM URBAN LEAGUE OF GREATER MADISON AND STATE FUNDING.
- 54-81 2013 BUDGET TRANSFERS POSITIONS 2311 (0.80 FTE) AND 2648 (1.0 FTE) FROM HUMAN SERVICES EFFECTIVE SEPTEMBER 1, 2013. POSITIONS ARE CONTINGENT ON OUTSIDE FUNDING. 2015 RECOMMENDED INCREASES POSITION 2311 BY .20 FTE (GPR FUNDED). POSITION TRANSFERRED TO HUMAN SERVICES DEPARTMENT 1/1/20.
- 54-82 2012 BUDGET TRANSFERS POSITION 2471 FROM PLANNING DEPARTMENT. POSITION IS CONTINGENT ON OUTSIDE FUNDING. POSITION TRANSFERRED TO HUMAN SERVICES DEPARTMENT 1/1/20.
- 54-87 2021 BUDGET REQUEST UNFUNDS POSITIONS 1399, 1656, 2790, 2853, 3175, 3244. 2021 EXEC BUDGET FUNDS POSITION 2790. 2022 BUDGET REQUEST FUNDS POSITION 3175 AND ELIMINATES POSITION 2853 BOTH UNFUNDED IN 2021. 2022 EXEC BUDGET ELIMINATES POSITION 3244 AND FUNDS POSITION 1656 AND REPURPOSES TO SOCIAL WORKER-BILINGUAL.
- 54-88 2020 RES-392 CREATES 2.0 FTE PROJECT POSITIONS (3315, 3316) 100% FUNDED BY TARGETED SAFETY SUPPORT FUNDS (TSSF) REIMBURSEMENT.
- 54-89 2020 RES-403 CREATES 0.75 FTE CLERK I-II (POSITION 3317) EFFECTIVE 4/1/21 TO SERVE AS A RESOURCE IN PARTNERSHIP WITH FORWARD SERVICE CORPORATION TO SUPPORT THE W-2 PROGRAM.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

HUMAN SERVICES DEPARTMENT

- 54-90 2020 RES-433 CREATES 5.0 FTE (POSITIONS 3318, 3319, 3320, 3321, 3322) EFFECTIVE 7/1/21.
- 54-91 2021 RES-009 CREATES 2.0 FTE (POSITIONS 3323, 3324) EFFECTIVE 6/1/21.
- 54-92 2021 RES-080 INCREASED POSITION 1324 FROM 0.75 FTE TO 1.0 FTE EFFECTIVE 1/1/21.
- 54-93 2021 RES-087 CREATES POSITION WITH 3 MONTHS OF FUNDING IN 2021, AND INCLUDES FUNDING WITH ARP REVENUE AND POSITION AUTHORITY THRU 2023.
- 54-94 2022 EXEC BUDGET CREATES POSITION EFFECTIVE 7/1/22.
- 54-94-REQ 2023 REQUEST TRANSFERS POSITION TO DISABILITY & AGING SERVICES.
- 54-95 2021 RES-162 CREATES PROJECT POSITION CONTINGENT UPON ARP FUNDING.
- 54-96 POSITION TRANSFERRED TO DEPARTMENT OF ADMINISTRATION.
- 54-97-REQ 2023 REQUEST TRANSFERS POSITION EFFECTIVE 7/1/23.
- 54-98-REQ 2023 REQUEST ADDS POSITION EFFECTIVE 7/1/23.

LAND & WATER RESOURCES

- 63-02 RES. 315, 09-10 AUTHORIZED FIVE YEAR CONTRACT ENDING APRIL 2, 2015. 11/12/2014, CONTRACT EXTENSION OPEN-ENDED, NO EXPIRATION DATE.
- 63-03 2015 BUDGET CREATES 2.0 FTE POSITIONS (3022, 3023) CONTINGENT ON CONTINUED MMSD FUNDING.
- 63-04 2016 RECOMMENDED BUDGET CREATES 1.0 FTE UNFUNDED POSITION AUTHORITY ONLY. POSITION IS CONTINGENT UPON RECEIPT OF OUTSIDE REVENUE FROM CONSERVATION ORGANIZATIONS.
- 63-05 17 REQ: PROJECT POSITION SUPPORTED BY MADISON METROPOLITAN SEWERAGE DISTRICT FUNDS TO BE RECEIVED FOR THE YAHARA WINS PROGRAM AS PART OF A 20 YEAR EFFORT IN ADAPTIVE MANAGEMENT
- 63-08 2017 RES-535 AUTHORIZED ACCEPTANCE OF GRANT FUNDS FROM NATIONAL ASSOCIATION OF CONSERVATION DISTRICTS (NACD) TO FUND A 1.0 FTE CONSERVATION SPECIALIST PROJECT POSITION. POSITION IS EFFECTIVE JUNE 1, 2018 AND IS CONTINGENT UPON CONTINUED FUNDING FROM NACD OR OTHER SOURCES. 2019 REQUEST IS TO CONTINUE POSITION AND GRANT FUNDING IN 2019.
- 63-10 POSITION TRANSFERRED BETWEEN COST CENTERS.
- 63-13 2021 REQUEST UNFUNDS POSITIONS 3161, 3163 AND 3262.
- 63-14 2022 EXEC BUDGET CREATES POSITION EFFECTIVE 4/1/22.
- 63-15 2022 EXEC BUDGET CREATES POSITION CONTINGENT UPON CONTINUED MMSD PROJECT FUNDING.
- 63-16 2022 EXEC BUDGET CREATES POSITION EFFECTIVE 7/1/22.
- 63-17 2022 RES-067 CREATES 1.0 FTE POSITION EFFECTIVE 8/1/22. POSITION IS PROJECT AND CONTINGENT UPON CONTINUING REVENUE SUFFICIENT TO SUPPORT IT.
- 63-18-EXEC PROJECT POSITION IS FUNDED BY 5 YR NRCS FARM DEMO GRANT (2022 RES-173).

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

LAND INFORMATION OFFICE

86-01 PROJECT POSITIONS CONTINGENT ON CONTINUED 100% FUNDING FROM LAND INFORMATION REVENUE.

LIBRARY

68-01 RES. 421, 2014, ADOPTED DEC. 04, 2014 APPROVED FIVE YEAR MANAGEMENT CONTRACT. 2019 RES-402 EXTENDS EMPLOYEE SERVICES AGREEMENT AT AN ANNUAL SALARY OF \$107,640.

MEDICAL EXAMINER

36-08 2020 RES-219 REDUCES 1.0 FTE DEPUTY MEDICAL EXAMINER POSITION 3040 TO 0.6 FTE. THE RESOLUTION CREATES 1.0 FTE MORGUE TECHNICIAN POSITION 3276. 2022 EXEC BUDGET INCREASES POSITION 3040 TO 1.0 FTE.

36-09 2022 EXEC BUDGET CREATES POSITION AS PREHIRE (FUNDED AT 50%).

36-09-REQ 2023 REQUEST REDUCES PREHIRE FUNDING FROM 50% TO 20%.

OFFICE OF CRIMNL JUSTCE REFORM

07-01-EXEC 2023 REQUEST MOVES POSITION TO OFFICE OF CRIMINAL JUSTICE REFORM.

07-01-EXEC 2023 REQUEST MOVES POSITION TO OFFICE OF CRIMINAL JUSTICE REFORM.

PLANNING & DEVELOPMENT

60-04 2022 EXEC BUDGET CREATES POSITION EFFECTIVE 7/1/22. POSITION EFFECTIVE 1/1/22.

PRETRIAL SERVICES

28-01 POSITION IS AUTHORIZED 9/26/22.

28-02 POSITION TRANSFERRED FROM CLERK OF COURTS EFFECTIVE 9/26/22.

PUBLIC SAFETY COMMUNICATIONS

45-03 POSITION (2844) CONTINGENT ON DANECOM COST SHARING AGREEMENTS.

45-07 2019 BUDGET CONVERTS ONE .50 FTE COMMUNICATOR (POSITION 3017) TO A 1.0 FTE COMMUNICATOR PRE-HIRE. PRE-HIRE POSITIONS ARE FUNDED FOR HALF OF THE YEAR.

45-07-EXEC 2023 EXECUTIVE BUDGET ELIMINATES PREHIRE POSITION #3017.

45-08 POSITION EFFECTIVE 4/1/22.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

PUBLIC WORKS, HIGHWAY & TRANSPORTATION

- 71-09 2021 ADOPTED BUDGET DELAYS HIRING FOR FIRST 16 WEEKS OF 2021.
- 71-10 2022 EXEC BUDGET MOVES PUBLIC WORKS ENGINEERING TO ADMINISTRATION

REGISTER OF DEEDS

- 24-01 REFERENCE 2019 RES-540 ADOPTED MARCH 19, 2020 FOR SALARY INFORMATION.
- 24-03 2012 BUDGET UNFUNDS 1.0 FTE OF POSITION 319, POSITION AUTHORITY TO REMAIN. 2014 BUDGET FUNDS 0.10 FTE, 0.90 FTE UNFUNDED POSITION AUTHORITY TO REMAIN. 2016 BUDGET REQUEST IS TO FUND .35 FTE AND TRANSFER TO POSITION 2294 (VITAL RECORDS CLERK). 0.55 FTE OF POSITION 319 REMAINS UNFUNDED, POSITION AUTHORITY TO REMAIN. 2022 REQUEST IS TO FUND 0.20 FTE AND TRANSFER TO 2499. 0.35 FTE OF POSITION 319 TO REMAIN AUTHORIZED UNFUNDED.

SHERIFF

- 42-01 REFERENCE 2017 RES-491, ADOPTED APRIL 12, 2018, FOR SALARY INFORMATION.
- 42-02 RES. 319, 99-00, ADOPTED MAY 4, 2000, CREATED POSITION #2356. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-03 RES. 251, 00-01, ADOPTED JANUARY 18, 2001, CREATED POSITION # 2411. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-04 2006 BUDGET AUTHORIZED 2.0 FTE POSITIONS 2586 and 2587 TO BE FUNDED BY REIMBURSEMENT FROM THE DANE COUNTY REGIONAL AIRPORT.
- 42-05 RES. 235, 05-06, ADOPTED FEBRUARY 2, 2006, CREATED POSITION #2589. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- 42-06 RES. 320, 99-00, ADOPTED APRIL 6, 2000, CREATED POSITION #525. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- 42-07 DEPUTY SHERIFF I-II POSITION (POSITION NUMBER 2413 AND 2414) CREATED BY RES. 356, 2000-01 ADOPTED MAY 3, 2001. 2.0 FTE POSITIONS ARE CONTINGENT ON CONTINUED GRANT FUNDING FROM THE WI DEPARTMENT OF TRANSPORTATION (FREEWAY SERVICE PATROL).
- 42-08 2019 BUDGET FUNDS 9.0 (PREVIOUSLY UNFUNDED) DEPUTY SHERIFF I-II POSITIONS 2307, 2308, 2386, 1838, 1980, 569, 576, 533, 1767 AS DEPUTY SHERIFF I-II PREHIRES. PRE-HIRE POSITIONS ARE FUNDED AT 50%. 2021 ADOPTED BUDGET UNFUNDS 2.0 FTE DEPUTY-SHERIFF I-II PRE-HIRES (POSITIONS 533 & 1767).
- 42-09 RES. 55, 04-05, ADOPTED JULY 8, 2004, ACCEPTED FUNDING FROM THE TRANSPORTATION SECURITY ADMINISTRATION TO CREATE FOUR DEPUTY I-II POSITIONS. POSITIONS 2522, 2523, 2524 AND 2525 ARE CONTINGENT ON CONTINUED FUNDING.
- 42-10 RES. 197, 06-07, ADOPTED JANUARY 4, 2007, CREATED POSITION 2606. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-12 RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITIONS #2500, 2501, 2502. POSITIONS CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE. 2019 RES-452 AUTHORIZES CONTINUATION OF 2.0 FTE (POSITIONS #445, 417) CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.
- 42-13 RES. 318, 02-03, ADOPTED APRIL 10, 2003, CREATED POSITION #2498. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-14 RES. 49, 2008-09 UNFUNDED 1.0 FTE SECURITY SUPPORT SPECIALIST (PRE-HIRE) POSITION 2572. ONE SECURITY SUPPORT SPECIALIST PRE-HIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.
- 42-15 RES. 213, 2008-09 UNFUNDED 1.0 FTE SECURITY SUPPORT SPECIALIST (PRE-HIRE) POSITION 2573. ONE SECURITY SUPPORT SPECIALIST PREHIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.
- 42-16 RES. 112, 2005-06 UNFUNDED 2.0 FTE DEPUTY SHERIFF PRE-HIRE POSITIONS (2389 and 2390). 2.0 DEPUTY SHERIFF PRE-HIRE POSITION REMAIN AS AUTHORIZED, UNFUNDED POSITIONS. 2019 REQUEST: FUND POSITIONS 2389 AND 2390 AS DEPUTY SHERIFF I-II TRANSITION TEAM.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

SHERIFF

- 42-18 2015 REQUEST IS FOR FIVE DEPUTY SHERIFF I-II PRE-HIRE POSITIONS (3003,3004,3005,3006,3007) FUNDED AT 50% IN ADMINISTRATIVE SERVICE DIVISION.
- 42-19 RES 256 - 2014, AUTHORIZES THE CREATION OF 3.0 FTE POSITIONS (2996,2997, and 2998) CONTINGENT UPON AGREEMENT WITH THE TOWN OF COTTAGE GROVE.
- 42-23 2018 REQUEST IS FOR 1.0 FTE PRE-HIRE DEPUTY SHERIFF I-II POSITION (#3123). PRE-HIRE POSITIONS ARE FUNDED AT 50%.
- 42-25 2018 RES-470 CREATES POSITION 3183, CONTINGENT UPON CONTINUAL AGREEMENT WITH VILLAGE OF DANE AND TOWN OF WESTPORT.
- 42-28 2019 RES-452 AUTHORIZES 4.0 FTE (POSITIONS #1882, 1943, 2397, 628) CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF WINDSOR.
- 42-29 2020 RES-370 AUTHORIZES 1.0 FTE DEPUTY SHERIFF I-II POSITION 3314 CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF BROOKLYN.
- 42-30 POSITION IS AUTHORIZED 10/1/22.

TREASURER

- 18-01 REFERENCE 2019 RES-540 ADOPTED MARCH 19, 2020 FOR SALARY INFORMATION.

VETERANS SERVICES

- 57-02 2021 REQUEST UNFUNDS 0.5 FTE POSITION #3101. 2021 ADOPTED BUDGET RESTORES FUNDING FOR 0.5 FTE POSITION #3101.

WASTE & RENEWABLES

- 89-02 POSITION AUTHORIZED 03-01-2021. 2020 RES-314 CHANGED AUTHORIZATION DATE TO 01-01-2021.
- 89-03 POSITION AUTHORIZED 07-01-2021. 2020 RES-314 CHANGED AUTHORIZATION DATE TO 01-01-2021.

2022 RES-208
2023 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

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Appendix A
Human Services Contracts in Excess
Of \$100,000 Authorized for Director Signature

Appendix A
Human Services Client Service Contracts in Excess of \$100,000

The Human Services Department has prepared the following information to comply with Dane County Ordinance Ch. 25.50 Human Services Contracts allowing the Director of the Human Services Department to sign client services contracts with purchase of services agencies in excess of \$100,000 if approved as a part of the County budget process. The information is divided into four distinct categories: 1) purchase of services (POS) contracts, 2) community based residential facility (CBRF) contracts, 3) substitute care contracts, and 4) comprehensive community service (CCS) contracts.

Purchase of Services (POS) Contracts

The information below identifies agencies with whom the Human Services Department will enter into purchase of service contracts in 2023. The table below identifies the Division within Human Services, the provider and the amount of funding included in the 2023 budget. Contracts of POS providers with contracts in more than one division whose sum is in excess of \$100,000 are discretely listed.

DIVISION	PROVIDER	CONTRACT AMOUNT
BH	AIDS RESOURCE CENTER OF WI	59,658
BH	ANESIS	1,472,988
BH	ARC COMMUNITY SERVICES	690,390
BH	ATTIC CORRECTIONAL SERVICES	336,142
BH	BRIARPATCH YOUTH SERVICES	71,720
BH	CANOPY CENTER	195,332
BH	CATHOLIC CHARITIES	1,474,402
BH	CHRYSALIS, INC.	379,225
BH	DUNGARVIN	1,322,715
BH	EMPLOYMENT RESOURCES INC	136,133
BH	FAMILY SERVICE MADISON	209,700
BH	GOODWILL INDUSTRIES	1,155,482
BH	INTEGRITY RESIDENTIAL SERVICES	1,628,730
BH	JOURNEY MENTAL HEALTH CENTER	14,696,989
BH	LUTHERAN SOCIAL SERVICES	232,458
BH	MADISON - AREA URBAN MINISTRY	150,950

BH	MENDOTA MENTAL HEALTH INSTITUTE	6,324,517
BH	NAMI OF DANE COUNTY	97,674
BH	PORCHLIGHT INC	546,297
BH	RAINBOW PROJECT	82,126
BH	RAPE CRISIS CENTER	160,463
BH	RISE WISCONSIN, INC.	2,622,387
BH	SAFE COMMUNITIES COALITION	1,160,761
BH	SOAR CASE MANAGEMENT	709,013
BH	TELLURIAN	5,163,481
BH	TREMPEALEAU COUNTY HEALTH CARE CENTER	97,992
BH	UNIV. HOSP. AND CLINICS	675,278
BH	WELL PATH	216,765
BH	WISCONSIN FAMILY TIES	45,562
BH	WOMEN IN TRANSITION	562,971
CYF	BRIARPATCH YOUTH SERVICES	1,168,948
CYF	CANOPY CENTER	154,979
CYF	COMMON WEALTH DEVELOPMENT	183,084
CYF	FAMILIES BACK TO THE TABLE	95,103
CYF	GOODMAN COMMUNITY CENTER	62,703
CYF	OPERATION FRESH START	424,312
CYF	ORION FAMILY SERVICES, INC.	100,000
CYF	RISE WISCONSIN, INC.	500,614
CYF	SAFE HARBOR	220,842
CYF	WISCONSIN FAMILY TIES	50,338
CYF	YWCA INC	486,386
DAS	AIDS RESOURCE CENTER OF WI	93,331
DAS	ALZHEIMERS & DEMENTIA ALLIANCE	226,109
DAS	AVENUES TO COMMUNITY	250,000
DAS	CARE VAN SERVICE	147,204
DAS	CITY OF FITCHBURG/SENIOR CENTER	141,852

DAS	CITY OF MADISON-TRANSIT	267,907
DAS	CITY OF MIDDLETON	101,627
DAS	COLONIAL CLUB	507,617
DAS	DANE COUNTY CONSOLIDATED FOOD SERVICE	687,284
DAS	DEFOREST AREA JOINT COMMUNITY CENTER	146,592
DAS	EMPLOYMENT RESOURCES INC	159,908
DAS	FAMILY SERVICE MADISON	1,606,108
DAS	FAMILY SUPPORT & RESOURCE CENTER	160,000
DAS	GOODMAN COMMUNITY CENTER	50,730
DAS	HOME HEALTH UNITED	407,953
DAS	NEWBRIDGE MADISON, INC.	1,462,382
DAS	NORTHWEST DANE COUNTY SENIOR SERVICES	124,663
DAS	RAINBOW PROJECT	6,000
DAS	RESPONSIVE SOLUTIONS	662,143
DAS	RSVP OF DANE COUNTY	654,569
DAS	S AND J HOME CARE, LLC	95,680
DAS	SAFE COMMUNITIES COALITION	26,857
DAS	STOUGHTON SENIOR CENTER	126,434
DAS	TEAMWORK ASSOCIATES INC	120,000
DAS	TRANSIT SOLUTIONS	1,183,049
DAS	UNITED CEREBRAL PALSY	1,809,432
DAS	VAN GO TAXI	341,341
DAS	VILLAGE OF MCFARLAND	110,629
DAS	VILLAGE OF MT HOREB	137,921
DAS	VILLAGE OF OREGON SENIOR CENTER	131,252
DAS	VILLAGE OF WAUNAKEE	139,720
DAS	WAISMAN CENTER CSU	656,753
DAS	WAUNAKEE SCHOOLS	148,912
DAS	YWCA INC	180,892
EAWS	ADAMS COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	420,678

EAWS	COLUMBIA COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	729,989
EAWS	COMMON WEALTH DEVELOPMENT	101,346
EAWS	COMMUNITY ACTION COALITION	135,674
EAWS	COMMUNITY COORDINATED CHILD CARE	369,700
EAWS	DODGE COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	930,929
EAWS	EMPLOYMENT & TRAINING ASSOCIATION OF DANE COUNTY	209,600
EAWS	FORWARD SERVICES	2,338,735
EAWS	JUNEAU COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	386,045
EAWS	MADISON - AREA URBAN MINISTRY	262,500
EAWS	OPERATION FRESH START	85,160
EAWS	RICHLAND COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	1,006,182
EAWS	SAUK COUNTY DEPT HUMAN SERVICES	848,769
EAWS	SHEBOYGAN COUNTY HUMAN SERVICES	1,522,378
EAWS	THE RIVER FOOD PANTRY	1,500,000
EAWS	URBAN LEAGUE OF GREATER MADISON	231,608
EAWS	WRTP	74,173
EAWS	YWCA INC	138,045
HAA	BRIARPATCH YOUTH SERVICES	130,112
HAA	CATHOLIC CHARITIES	679,280
HAA	HOUSING INITIATIVES	1,091,494
HAA	LUTHERAN SOCIAL SERVICES	70,393
HAA	PORCHLIGHT INC	287,458
HAA	SALVATION ARMY	1,226,364
HAA	TENANT RESOURCE CENTER	306,953
HAA	THE ROAD HOME	129,286
HAA	WRTP	30,000
HAA	YWCA INC	256,821
PEI	CENTRO HISPANO	513,334
PEI	CHILDREN'S SERVICE SOCIETY OF WI	382,688
PEI	CITY OF MIDDLETON	10,923

PEI	COMMUNITY ACTION COALITION	68,288
PEI	DOMESTIC ABUSE INTERVENTION SERVICES	1,354,137
PEI	FAMILY SERVICE MADISON	226,274
PEI	GOODMAN COMMUNITY CENTER	91,340
PEI	OUTREACH INC	165,000
PEI	PLANNED PARENTHOOD OF WI	233,038
PEI	RAINBOW PROJECT	191,301
PEI	RAPE CRISIS CENTER	68,060
PEI	RISE WISCONSIN, INC.	869,641
PEI	UNIV. HOSP. AND CLINICS	248,600
PEI	URBAN LEAGUE OF GREATER MADISON	111,553
BPHCC	MADISON UNITED HEALTHCARE LINEN, LTD	213,000
BPHCC	MEDICAL HEALTH PHARMACY, LLC	125,000
BPHCC	MJ CARE, INC	228,509
BPHCC	UNIVERSITY OF WI MEDICAL FOUNDATION, INC	116,650
BPHCC	DEPARTMENT OF PHARMACY, UNIVERSITY OF WISCONSIN HOSPITAL AND CLINICS	101,500

Community Based Residential Facility (CBRF) Contracts

The information below identifies agencies with whom the Human Services Department may enter into contracts based on historical contracting. CBRF contracts are person specific, and rates paid to CBRF providers are dependent on the needs of individual consumers. For this reason, the annual amount of the contract with any one provider varies from year to year depending on the number and needs of the consumers served. Funding for CBRF contracts is included in several lines within the DAS budget.

DIVISION	PROVIDER
DAS	BRIGHTER LIFE LIVING, LLC
DAS	HANNAH'S HOUSE WEST LLC
DAS	HOPE REALITY LLC

Substitute Care Contracts

The information below identifies agencies with whom the Human Services Department may enter into contracts based on historical contracting. Substitute care providers provide services to children placed in out of home care by court order. In most instances, the

rate is established by the State of Wisconsin Department of Children and Families. The annual amount of the contract with any one provider varies from year to year depending on the number of children placed with the provider. Funding for substitute care contracts is included in several lines within the PEI budget.

DIVISION	PROVIDER
PEI	ACADIA HEALTHCARE COMPANY, INC.
PEI	ANU FAMILY SERVICES, INC.
PEI	CHILDREN'S SERVICE SOCIETY OF WISCONSIN DBA CHILDREN'S HOSPITAL OF WISCONSIN - COMMUNITY SERVICES
PEI	CLINICARE, CORP.
PEI	COMMUNITY CARE RESOURCES, INC.
PEI	COURAGE INITIATIVE LIMITED
PEI	FAMILY WORKS PROGRAMS, INC.
PEI	FORWARD HOME FOR BOYS LLC
PEI	HOME 4 THE HEART, INC.
PEI	HOUSE OF LOVE YOUTH HOMES, INC.
PEI	INDIANA DEVELOPMENTAL TRAINING CENTER OF LAFAYETTE LLC
PEI	LAD LAKE, INC.
PEI	LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC.
PEI	MEDITCA LIVING, LLC
PEI	MONARCH FAMILY SERVICES INC
PEI	NORRIS, INC.
PEI	NORTHWEST PASSAGE LIMITED
PEI	OCONOMOWOC DEVELOPMENTAL TRAINING CENTER OF WISCONSIN, LLC DBA GENESEE LAKE SCHOOL
PEI	POSITIVE ALTERNATIVES, INC.
PEI	RAWHIDE, INC.
PEI	ST. CHARLES YOUTH & FAMILY SERVICES, INC.
PEI	TOMORROWS CHILDREN INC.
PEI	WISCONSIN COMMUNITY SERVICES, INC.
PEI	YOUTH VILLAGES, INC.

Comprehensive Community Services (CCS) Contracts

The information below identifies agencies with whom the Human Services Department may enter into contracts based on historical contracting. The CCS program is an open network allowing any qualified provider to receive a contract with the Department. Consumers choose which provider will best meet their needs, and utilization is determined based on the consumer's individual

recovery plan. The annual amount of the contract with any one provider varies from year to year depending on the amount of CCS services provided. Funding for CCS contracts is included in the DAS Comprehensive Community Services budget.

DIVISION	PROVIDER
BH	ANESIS CENTER FOR MARRIAGE AND FAMILY THERAPY
BH	ANU FAMILY SERVICES, INC.
BH	ARC COMMUNITY SERVICES, INC
BH	ASPIRES247, LLC
BH	BADGER CARE LLC
BH	BETTER BEE, INC.
BH	CAPITAL MINDS, LLC
BH	CASCADING WATERS LLC
BH	CATALYST FOR CHANGE, INC.
BH	CHILDREN'S SERVICE SOCIETY OF WISCONSIN
BH	CHILDREN'S THERAPY NETWORK
BH	CHRYSALIS INC.
BH	COLLECTIVE ROOTS PSYCHOTHERAPY LLC
BH	COLLECTIVE VOICES, LLC
BH	COMMON THREADS FAMILY RESOURCE CENTER, LTD
BH	COMMUNITY CARE PROGRAMS, INC.
BH	COMMUNITY COUNSELING CENTER OF MADISON WI, INC.
BH	COMMUNITY LIVING ALLIANCE, INC.
BH	CONNECTIONS COUNSELING LLC
BH	CORNUCOPIA, INC
BH	COUNSELING SOLUTIONS LLC
BH	CREATIVE COMMUNITY LIVING SERVICES, INC.
BH	CREATIVE FORCES THERAPY, LLC
BH	DEEPER INSIGHTS, LLC
BH	DRIFTLESS COUNSELING LLC DBA TRAILHEAD THERAPY AND MENTORING
BH	DYER MULTISENSORY APPROACH, LLC
BH	EASE-OF-MIND, LLC
BH	EDELWEISS BEHAVIORAL HEALTH LLC

BH	ELITE COGNITION, LLC
BH	EMPLOYABILITY: EMPLOYMENT AND HOUSING SOLUTIONS, LLC
BH	EMPLOYMENT RESOURCES, INC.
BH	ESSENCE REALIZED LLC
BH	FAMILY SERVICE MADISON, INC.
BH	FOCUS COUNSELING, INC.
BH	FORWARD COUNSELING AND CONSULTATION, LLC
BH	FORWARD LEARNING YOUTH AND YOUNG ADULTS LLC
BH	FOUNDATIONS COUNSELING CENTER, INC.
BH	FOUR WINDS COUNSELING, LLC
BH	GINKO COUNSELING SERVICES, LLC
BH	GOLDEN MEND WELLNESS AND CONSULTING LLC
BH	GOODWILL INDUSTRIES OF SOUTH CENTRAL WISCONSIN
BH	GRAND JOURNEY LLC
BH	GREENROOT YOGA LLC
BH	HANCOCK CENTER FOR DANCE/MOVEMENT THERAPY, INC.
BH	HEALTHYMINDS, LLC
BH	HOPE INSPIRED LLC
BH	HORIZON HIGH SCHOOL OF MADISON, INC.
BH	HOUSING INITIATIVES, INC
BH	IMAGINE A CHILDS CAPACITY LLC
BH	INSIGHT COUNSELING & WELLNESS, LLC
BH	JASON C SMITH MA LMFT LLC
BH	JOURNEY MENTAL HEALTH CENTER, INC.
BH	JUSTIN WOODWARD COUNSELING, LLC
BH	JUVENILE ASSESSMENT AND TREATMENT CENTER, LLC
BH	KABBA RECOVERY SERVICES LLC
BH	KEEPING FAMILIES TOGETHER, INC.
BH	KIND THERAPY LLC
BH	LUTHERAN SOCIAL SERVICES
BH	MADISON TRAUMA THERAPY
BH	MALECK THERAPY LLC
BH	MANIFEST WELLNESS, LLC

BH	MERCYLAND PSYCHIATRY, INC.
BH	MICHELLE AYRES, LLC
BH	MONARCH ADDICTION RECOVERY CLINICS
BH	MOONTREE PSYCHOTHERAPY CENTER LLC
BH	MOSAIC CONSULTING, LLC
BH	NATURES ARK BEHAVIORAL HEALTH SERVICES LLC
BH	NEU K
BH	NEW GROWTH MENTAL HEALTH COUNSELING, LLC
BH	OPEN DOOR CENTER FOR CHANGE, LLC
BH	ORCHESTRA X
BH	ORION FAMILY SERVICES
BH	OUR GENERATIONS, INC.
BH	PECKU ANCHORED AFH, LLC DBA ANCHORED LLC
BH	R U FIT LLC
BH	RAINBOW MARIFROG, LLC
BH	RAPE CRISIS CENTER
BH	RISE WISCONSIN, INC.
BH	RISE YOUTH & FAMILY SERVICES
BH	SAFE COMMUNITY COALITION OF MADISON AND DANE COUNTY INC.
BH	SAMARITAN COUNSELING CENTER OF SOUTHERN WISCONSIN
BH	SOAR CASE MANAGEMENT SERVICES, INC.
BH	STAY FOCUSED COUNSELING LLC
BH	STILL STANDING ENTERPRISE LLC
BH	TELLURIAN, INC.
BH	THE HMONG INSTITUTE
BH	THE PSYCHOLOGY CLINIC, INC.
BH	THE RAINBOW PROJECT, INC.
BH	THINK & GROW LLC
BH	THOMAS & ASSOCIATES SERVICES
BH	TRAILWAYS COUNSELING, LLC
BH	TRIPLETT 360 COUNSELING, LLC
BH	TRIQUESTRIAN, LLC
BH	TRUE BELIEVERS, LLC

BH	WILDFLOWER EXPRESSIVE ART THERAPIES LLC
BH	WINDING PATH PSYCHOTHERAPY LLC