

2021 RES-193
2022 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

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The 2022 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 2022 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: 2022 APPROPRIATIONS FOR OPERATIONS**
- TABLE 4: EXPENDITURE & REVENUE HISTORY - OPERATIONS**
- TABLE 5: CARRY-FORWARDS**
- TABLE 6: INDEBTEDNESS**
- TABLE 7: 2022 BUDGETED POSITIONS**

Together with the 2022 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 2020 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 2021 to 2022 as recommended in Table 5.

BE IT FURTHER RESOLVED that the Dane County Board of Supervisors authorizes positions for the 2022 fiscal year as shown in Table 7.

BE IT FURTHER RESOLVED that encumbrances on purchase orders outstanding at the end of 2021 are re-appropriated in 2022.

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

BE IT FURTHER RESOLVED that 2019 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 • The wage scales for non-represented employees will increase by 3.0% beginning with pay period 1 of 2022 and 3% beginning with pay period 13 of 2022
42
- 43 • The wage scale for employees within the Building & Construction Trades Council of South Central Wisconsin will be increased by the amount negotiated
44 in collective bargaining plus an additional non-negotiated amount not to exceed the difference between the negotiated increase to the hourly rate and a
45 3.0% increase to the hourly rate beginning in pay period 1 2019 and an additional amount of 3% beginning with pay period 13 of 2022.
46
- 47 • The rate for limited term employee Staff Attorney positions in the Clerk of Courts shall be up to \$22.46 beginning with the first pay period of 2022 and
48 increase to \$23.14 with pay period 13 of 2022 with the one position dedicated to Prisoner Litigation work subject to an additional incentive of \$2 per hour
49 above those rates.
50
- 51 • Pursuant to DCO 25.501(b), the Human Services contracts listed in Appendix A may be executed by the Director of Human Services.
52
- 53 • Rather than being closed directly into the General Fund at the end of the year, Alliant Energy Center funds are to be closed into the General Fund,
54 Reserve for Alliant Energy Center. This policy will enable the Alliant Energy Center to retain profits made in one year to assist in covering costs of future
55 years.
56
- 57 • The following procedure will be applied at the end of fiscal year 2022. First, all fiscal activity in all funds will be closed according to Generally Accepted
58 Accounting Principles, and any budgeted transfers other than between the general fund and the human services and badger prairie funds will be made.
59 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
60 deficit in the Badger Prairie Fund. The unassigned general fund balance shall not decrease, and shall increase a minimum of the percentage increase in
61 the combined expenditures of the general fund and the human services fund. To the extent funds are available after the above items are applied, the
62 remaining surplus of GPR budgeted for the human services fund will be retained in the human services fund and applied to future budgets for
63 expenditures.
64
- 65 • To assess the need for and potentially facilitate implementation of a business tracking software system, the Office of Equity and Inclusion will convene
66 a staff work group composed of a representative of the Department of Administration, the County Controller, the Highway Commissioner or designee,
67 the Associate Director of Public Works, or designee. The work group will explore current data sources, contracting provisions, payment processes and
68 other aspects of county capital projects that might improve the collection of data relative to participation by targeted businesses in county capital
69 projects.
70
- 71 • The Controller is authorized to make technical corrections to the Budgeted Position List, subject to the review and approval by the County Board Chair.
72
- 73 • The Controller's Office may add standard "Personal Services" lines to department's budgets to properly account for Personal Services expenditures not
74 specifically budgeted for. The new accounts added will not change the department's total appropriation.
75
- 76 **BE IT FINALLY RESOLVED** that the Department of Administration is directed to prepare, in consultation with the Office of the County Board, appropriate
77 narrative information explaining County Board budget related actions, and County Executive veto actions, if any, to be distributed in late 2021 or early 2022,
78 following review and approval by the County Board Chair.
79

**COUNTY OF DANE
2022 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 | 43,593,728 | | 1,229,064 | 2,374,250 | 10,332,479 | - | 6,141 | - |
| Amount Used for Levy Reduction | 15,045,865 | 14,539,201 | - | 1,785,028 | - | 507 | 154,756 | - |
| Reserve for Human Services | - | 16,590,684 | - | - | - | - | - | - |
| Reserve for Carryforwards | 3,081,535 | 142,353 | (3,000) | - | (1,996,401) | 131,937 | 34,496 | - |
| Reserve for Encumbrances | 1,102,154 | 467,964 | 19,805 | - | 1,757,773 | - | 36,900 | - |
| 2020 Levy for 2021 Budget | 141,711,438 | - | - | 44,573,634 | - | 519,493 | 5,716,771 | 8,019,693 |
| 2021 Estimated Revenues** | 146,194,288 | 170,641,867 | 11,378,159 | 8,948,777 | 31,166,955 | 500 | 677,280 | - |
| 2021 Estimated Expenditures** | (231,145,769) | (248,737,853) | (25,235,887) | (53,487,591) | (31,578,727) | (652,437) | (6,571,333) | (8,019,693) |
| 2021 Transfer from Methane Fund | 2,798,508 | - | - | - | - | - | - | - |
| 2021 Transfers to Other Funds | - | - | - | - | - | - | - | - |
| 2021 Estimated Jail Assessments | (320,000) | - | - | 320,000 | - | - | - | - |
| 2021 Operating Transfers | (75,332,322) | 61,491,399 | 13,840,923 | - | - | - | - | - |
| 2021 Estimated Ending Fund Balance | 46,729,425 | 15,135,615 | 1,229,064 | 4,514,098 | 9,682,079 | - | 55,011 | - |
| 2022 Budgeted Reserve*** | 46,729,425 | 3,386,023 | 1,229,064 | 1,081,469 | 9,682,079 | - | 67,759 | - |
| 2022 Available for Levy Reduction | - | 11,749,592 | - | 3,432,629 | - | - | (12,748) | - |
| 2022 Budgeted Revenues** | 71,685,789 | 157,580,409 | 11,133,099 | 6,607,229 | 30,803,787 | 500 | 713,080 | - |
| 2022 Budgeted Expenditures** | (212,625,459) | (230,281,416) | (25,388,136) | (58,857,130) | (31,297,883) | (822,549) | (6,775,940) | (8,650,031) |
| 2022 Jail Assessments | (520,600) | - | - | 520,600 | - | - | - | - |
| 2022 Transfer from Methane Fund | 2,440,508 | - | - | - | - | - | - | - |
| 2022 Budgeted Operating Transfers | (75,206,452) | 60,951,415 | 14,255,037 | - | - | - | - | - |
| Gross County Tax Levy - Total Budget | 214,226,214 | - | - | 48,296,672 | 494,096 | 822,049 | 6,075,608 | 8,650,031 |
| Gross County Tax Rate - Total Budget | 2.96 | - | - | 0.67 | 0.01 | 0.01 | 0.08 | 0.12 |
| 2022 County Sales Tax Applied | 68,222,093 | - | - | - | - | - | - | - |
| 2022 Exempt Computer Aid | 1,846,670 | - | - | - | - | - | - | - |
| Tax Levy for 2022 Budget | 144,157,451 | - | - | 48,296,672 | 494,096 | 822,049 | 6,075,608 | 8,650,031 |
| Net Tax Rate for 2022 Budget | \$ 1.99 | \$ - | \$ - | \$ 0.67 | \$ 0.01 | \$ 0.01 | \$ 0.08 | \$ 0.12 |

Equalized Valuation

***Reserve Calculation

| | |
|-------------------|-----------|
| Fund Expenditures | 6,775,940 |
| Percent Reserved | 1.00% |
| Budgeted Reserve | \$ 67,759 |

Table 1 - Tax Levy Computation

**COUNTY OF DANE
2022 BUDGET**

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

| Fund | Capital Funds | | | | Land & Water Legacy Fund | Total for GPR Supported Funds |
|--------------------------------------|---------------------------|-----------------|-------------------------------|-----------------------|-----------------------------|----------------------------------|
| | Badger Prairie Capital | Highway Capital | Gen. Capital Projects Fund | Conservation Funds | | |
| Beginning Fund Balance | 2,768 | 3 | 1,081,780 | - | 141,189 | 58,761,402 |
| Amount Used for Levy Reduction | | - | - | | | 31,525,357 |
| Reserve for Human Services | | - | - | | | 16,590,684 |
| Reserve for Carryforwards | (764,817) | 12,361,892 | 19,542,764 | 1,969,081 | (1,434,695) | 33,065,145 |
| Reserve for Encumbrances | 200,217 | 1,668,258 | 19,163,685 | 31,690 | 2,452,093 | 26,900,539 |
| 2020 Levy for 2021 Budget | - | - | - | - | - | 200,541,029 |
| 2021 Estimated Revenues** | 564,600 | 34,108,055 | 216,309,178 | 6,002,000 | 28,755,600 | 654,747,259 |
| 2021 Estimated Expenditures** | - | (48,138,205) | (255,628,950) | (8,002,771) | (29,772,998) | (946,972,214) |
| 2021 Transfer from Methane Fund | - | - | - | - | - | 2,798,508 |
| 2021 Transfers to Other Funds | - | - | - | - | - | - |
| 2021 Estimated Jail Assessments | - | - | - | - | - | - |
| 2021 Operating Transfers | - | - | - | - | - | - |
| | | | | | | |
| 2021 Estimated Ending Fund Balance | 2,768 | 3 | 468,457 | - | 141,189 | 77,957,709 |
| 2022 Budgeted Reserve*** | 2,768 | 3 | 468,457 | - | 141,189 | 62,788,236 |
| 2022 Available for Levy Reduction | - | - | - | - | - | 15,169,473 |
| 2022 Budgeted Revenues** | - | 19,035,000 | 58,213,400 | 4,002,000 | 7,023,500 | 366,797,793 |
| 2022 Budgeted Expenditures** | - | (19,035,000) | (58,213,400) | (4,002,000) | (7,023,500) | (662,972,444) |
| 2022 Jail Assessments | - | - | - | - | - | - |
| 2022 Transfer from Methane Fund | - | - | - | - | - | 2,440,508 |
| 2022 Budgeted Operating Transfers | - | - | - | - | - | - |
| Gross County Tax Levy - Total Budget | - | - | - | - | - | 278,564,670 |
| Gross County Tax Rate - Total Budget | - | - | - | - | - | 4 |
| 2022 County Sales Tax Applied | - | - | - | - | - | 68,222,093 |
| 2022 Exempt Computer Aid | - | - | - | - | - | 1,846,670 |
| Tax Levy for 2022 Budget | - | - | - | - | - | 208,495,907 |
| Net Tax Rate for 2022 Budget | \$ - | \$ - | \$ - | \$ - | \$ - | 2.88 |
| Equalized Valuation | | | | | | 72,334,792,600 |
| ***Reserve Calculation | | | | | | |
| Fund Expenditures | | | | | | |
| Percent Reserved | | | | | | |
| Budgeted Reserve | | | | | | |

Table 1 - Tax Levy Computation

**COUNTY OF DANE
2022 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 | 327,974,369 | (8,490,162) | 9,280,621 | (1,278,722) | 544,767 | - | 1,156,374 | 38,402 | 3 | 857,230 | (25,000) | 19 | - | 1,703,315 | (599,175) | 331,162,041 |
| 2021 Estimated Revenues | 22,012,285 | 16,208,371 | 14,105,943 | 2,189,546 | 6,108,965 | 959,258 | 1,151,630 | 9,576,363 | 44,888 | 14,865 | 4,172,061 | 2,636,443 | - | 2,202,500 | 3,130,897 | 84,514,015 |
| 2021 Estimated Expenditures | (32,313,944) | (15,930,487) | (14,034,007) | (2,094,738) | (5,857,969) | (964,457) | (791,441) | (10,851,692) | (44,883) | (691,000) | (4,172,061) | (2,636,444) | (30,000) | (2,202,500) | (3,124,633) | (95,740,256) |
| 2021 Operating Transfer In/Out | - | - | - | - | - | - | - | - | - | - | - | - | 30,000 | - | (30,000) | - |
| 2021 Equity Transfer to General Fund | - | - | (2,798,508) | - | - | - | - | - | - | - | - | - | - | - | - | (2,798,508) |
| Estimated 2021 Ending Equity | 317,672,710 | (8,212,278) | 6,554,049 | (1,183,914) | 795,763 | (5,199) | 1,516,563 | (1,236,927) | 8 | 181,095 | (25,000) | 18 | - | 1,703,315 | (622,911) | 317,137,292 |
| 2022 Budgeted Revenues | 37,236,457 | 15,039,400 | 14,636,225 | 2,064,900 | 6,497,617 | 932,265 | 696,700 | 9,608,900 | 42,100 | 14,700 | 1,027,504 | 590,054 | - | 2,602,500 | 3,168,100 | 94,157,422 |
| 2022 Budgeted Expenditures | (30,115,906) | (14,483,771) | (12,195,717) | (1,993,300) | (6,576,427) | (936,465) | (849,409) | (9,598,282) | (42,100) | (691,000) | (1,027,504) | (590,054) | (30,000) | (2,602,500) | (3,168,100) | (84,900,535) |
| 2022 Operating Transfer In/Out | - | - | - | - | - | - | - | - | - | - | - | - | 30,000 | - | (30,000) | - |
| 2022 Equity Transfer to General Fund | - | - | (2,440,508) | - | - | - | - | - | - | - | - | - | - | - | - | (2,440,508) |
| Estimated 2022 Ending Equity | 324,793,261 | (7,656,649) | 6,554,049 | (1,112,314) | 716,953 | (9,399) | 1,363,854 | (1,226,309) | 8 | (495,205) | (25,000) | 18 | - | 1,703,315 | (652,911) | 323,953,671 |

Table 1 - Tax Levy Computation

COUNTY OF DANE
2022 OPERATING BUDGET
TAX LEVY HISTORY

| 2020 Adopted Budget | 2021 Adopted Budget | | 2022 Requested Budget | 2022 Executive Budget |
|----------------------------------|----------------------------------|---|---------------------------------|---------------------------------|
| \$593,707,780 (\$322,138,759) | \$615,596,386 (\$312,365,882) | Total Budgeted Expenditures All Funds All Programs | \$629,061,358 | \$659,635,079 |
| | | Total Budgeted Revenues All Funds All Programs | (\$349,336,547) | (\$372,693,215) |
| \$271,569,021 | \$303,230,504 | Total Budget All Funds All Programs | \$279,724,811 | \$286,941,864 |
| \$76,809,844 (\$85,015,267) | \$80,084,221 (\$71,714,940) | Budgeted Expenditures - Non-GPR Supported Programs | \$84,293,622 | \$84,876,535 |
| | | Budgeted Revenues - Non-GPR Supported Programs | (\$94,106,510) | (\$94,109,322) |
| (\$8,205,423) | \$8,369,281 | Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs | (\$9,812,888) | (\$9,232,787) |
| \$516,897,936 (\$237,123,492) | \$535,512,165 (\$240,650,942) | Budgeted Expenditures - GPR Supported Programs | \$544,767,736 | \$574,758,544 |
| | | Budgeted Program Revenues - GPR Supported Programs | (\$255,230,037) | (\$278,583,893) |
| \$279,774,444 | \$294,861,223 | GPR Requirement Before Levy Reduction and Fund Adjustment | \$289,537,699 | \$296,174,651 |
| (\$14,008,143) (\$3,016,144) | (\$31,525,357) (\$2,798,508) | Amount Projected to be Available for Levy Reduction Fund Adjustments | (\$15,485,698) (\$2,459,908) | (\$15,169,473) (\$2,440,508) |
| \$262,750,157 | \$260,537,358 | Gross County Tax Levy | \$271,592,093 | \$278,564,670 |
| \$3.95 | \$3.72 | Gross County Tax Rate | \$3.75 | \$3.85 |
| \$68,249,659 | \$58,149,659 | County Sales Tax Applied | \$58,149,659 | \$68,222,093 |
| \$194,500,498 | \$202,387,699 | Net Tax Levy | \$213,442,434 | \$210,342,577 |
| \$2.92 | \$2.89 | Net County Tax Rate | \$2.95 | \$2.91 |
| \$1,846,670 | \$1,846,670 | State Aid - Exempt Computers | \$1,846,670 | \$1,846,670 |
| \$192,653,828 | \$200,541,029 | Net Required County Tax Levy | \$211,595,764 | \$208,495,907 |
| \$2.90 | \$2.86 | Net Required County Tax Rate | \$2.93 | \$2.88 |
| \$399,000 | \$519,493 | Exempt Bridge Aid Levy | \$822,049 | \$822,049 |
| \$5,535,557 | \$5,716,771 | Exempt Library Service Levy | \$5,906,745 | \$6,075,608 |
| \$186,719,271 | \$194,304,765 | Net Tax Levy Excluding Exempt Levies | \$204,866,970 | \$201,598,250 |
| \$66,499,944,400 | \$70,070,629,900 | Equalized Valuation | \$72,334,792,600 | \$72,334,792,600 |

Table 2 - Tax Levy History

COUNTY OF DANE
2022 CAPITAL BUDGET
TAX LEVY HISTORY

| 2020 Adopted Budget | 2021 Adopted Budget | | 2022 Requested Budget | 2022 Executive Budget |
|--------------------------------|--------------------------------|---|-----------------------|-----------------------|
| \$69,618,250 (\$69,618,250) | \$80,789,300 (\$80,729,400) | Total Budgeted Expenditures All Funds All Programs | \$56,352,900 | \$88,237,900 |
| | | Total Budgeted Revenues All Funds All Programs | (\$56,352,900) | (\$88,262,000) |
| \$0 | \$59,900 | Total Budget All Funds All Programs | \$0 | (\$24,100) |
| \$0 | \$100,000 | Budgeted Expenditures - Non-GPR Supported Programs | \$0 | \$24,000 |
| \$0 | (\$40,100) | Budgeted Revenues - Non-GPR Supported Programs | \$0 | (\$48,100) |
| \$0 | \$59,900 | Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs | \$0 | (\$24,100) |
| \$69,618,250 (\$69,618,250) | \$80,689,300 (\$80,689,300) | Budgeted Expenditures - GPR Supported Programs | \$56,352,900 | \$88,213,900 |
| | | Budgeted Program Revenues - GPR Supported Programs | (\$56,352,900) | (\$88,213,900) |
| \$0 | \$0 | GPR Requirement Before Levy Reduction and Fund Adjustment | \$0 | \$0 |
| \$0 | \$0 | Amount Projected to be Available for Levy Reduction | \$0 | \$0 |
| \$0 | \$0 | Fund Adjustments | \$0 | \$0 |
| \$0 | \$0 | Gross County Tax Levy | \$0 | \$0 |
| \$0 | \$0 | Gross County Tax Rate | \$0 | \$0 |
| \$0 | \$0 | County Sales Tax Applied | \$0 | \$0 |
| \$0 | \$0 | Net Tax Levy | \$0 | \$0 |
| \$0 | \$0 | Net County Tax Rate | \$0 | \$0 |
| \$0 | \$0 | State Aid - Exempt Computers | \$0 | \$0 |
| \$0 | \$0 | Net Required County Tax Levy | \$0 | \$0 |
| \$0 | \$0 | Net Required County Tax Rate | \$0 | \$0 |
| \$66,499,944,400 | \$70,070,629,900 | Equalized Valuation | \$72,334,792,600 | \$72,334,792,600 |

Table 2 - Tax Levy History

COUNTY OF DANE
2022 BUDGET
TAX LEVY HISTORY

| 2020 Adopted Budget | 2021 Adopted Budget | | 2022 Requested Budget | 2022 Executive Budget |
|----------------------------------|----------------------------------|--|----------------------------------|----------------------------------|
| \$663,326,030 (\$391,757,009) | \$696,385,686 (\$393,095,282) | Total Budgeted Expenditures All Funds All Programs Total Budgeted Revenues All Funds All Programs | \$685,414,258 (\$405,689,447) | \$747,872,979 (\$460,955,215) |
| \$271,569,021 | \$303,290,404 | Total Budget All Funds All Programs | \$279,724,811 | \$286,917,764 |
| \$76,809,844 (\$85,015,267) | \$80,184,221 (\$71,755,040) | Budgeted Expenditures - Non-GPR Supported Programs Budgeted Revenues - Non-GPR Supported Programs | \$84,293,622 (\$94,106,510) | \$84,900,535 (\$94,157,422) |
| (\$8,205,423) | \$8,429,181 | Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs | (\$9,812,888) | (\$9,256,887) |
| \$586,516,186 (\$306,741,742) | \$616,201,465 (\$321,340,242) | Budgeted Expenditures - GPR Supported Programs Budgeted Program Revenues - GPR Supported Programs | \$601,120,636 (\$311,582,937) | \$662,972,444 (\$366,797,793) |
| \$279,774,444 | \$294,861,223 | GPR Requirement Before Levy Reduction and Fund Adjustment | \$289,537,699 | \$296,174,651 |
| (\$14,008,143) (\$3,016,144) | (\$31,525,357) (\$2,798,508) | Amount Projected to be Available for Levy Reduction Fund Adjustments | (\$15,485,698) (\$2,459,908) | (\$15,169,473) (\$2,440,508) |
| \$262,750,157 | \$260,537,358 | Gross County Tax Levy | \$271,592,093 | \$278,564,670 |
| \$3.95 | \$3.72 | Gross County Tax Rate | \$3.75 | \$3.85 |
| \$68,249,659 | \$58,149,659 | County Sales Tax Applied | \$58,149,659 | \$68,222,093 |
| \$194,500,498 | \$202,387,699 | Net Tax Levy | \$213,442,434 | \$210,342,577 |
| \$2.92 | \$2.89 | Net County Tax Rate | \$2.95 | \$2.91 |
| \$1,846,670 | \$1,846,670 | State Aid - Exempt Computers | \$1,846,670 | \$1,846,670 |
| \$192,653,828 | \$200,541,029 | Net Required County Tax Levy | \$211,595,764 | \$208,495,907 |
| \$2.90 | \$2.86 | Net Required County Tax Rate | \$2.93 | \$2.88 |
| \$399,000 | \$519,493 | Exempt Bridge Aid Levy | \$822,049 | \$822,049 |
| \$5,535,557 | \$5,716,771 | Exempt Library Service Levy | \$5,906,745 | \$6,075,608 |
| \$186,719,271 | \$194,304,765 | Net Tax Levy Excluding Exempt Levies | \$204,866,970 | \$201,598,250 |
| \$66,499,944,400 | \$70,070,629,900 | Equalized Valuation | \$72,334,792,600 | \$72,334,792,600 |

Table 2 - Tax Levy History

**COUNTY OF DANE
2022 BUDGET**

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|---|---------------------|--|---|----------------------|
| AIRPORT FUND | | | | |
| AIRPORT | | | | |
| ADMINISTRATION | 15,356,068 | 13,321,757 | | |
| AIRPORT PARKING LOT | 2,690,900 | 10,360,400 | | |
| GENERAL AVIATION | 184,600 | 544,700 | | |
| INDUSTRIAL AREA | 356,400 | 1,483,900 | | |
| LANDING AREA | 3,253,600 | 3,391,400 | | |
| MAINTENANCE | 1,855,000 | 1,000 | | |
| TERMINAL COMPLEX | 6,419,338 | 8,133,300 | | |
| AIRPORT | 30,115,906 | 37,236,457 | (7,120,551) | Appropriation |
| BADGER PRAIRIE HEALTH CARE CTR FUND | | | | |
| BPHCC-GENERAL OPERATIONS | | | | |
| BP-ADMINISTRATION | 1,223,500 | 0 | | |
| BP-HEALTH CARE CENTER | 24,164,636 | 11,133,099 | | |
| BPHCC-GENERAL OPERATIONS | 25,388,136 | 11,133,099 | 14,255,037 | Appropriation |
| BOARD OF HEALTH-MADISON/DANE FUND | | | | |
| BOARD OF HEALTH-MADISON/DANE | 8,650,031 | 0 | 8,650,031 | Appropriation |
| BRIDGE AID FUND | | | | |
| BRIDGE AID | 822,549 | 500 | 822,049 | 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
2022 BUDGET**

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|--|-------------------|---------------------------------|--------------------------------|----------------------|
| CONSOLIDATED FOOD SERVICE FUND | | | | |
| CONSOLIDATED FOOD SERVICE | 6,576,427 | 6,497,617 | 78,810 | Appropriation |
| DANE COUNTY CONSERVATION FUND | | | | |
| CONSERVATION FUND OPERATING TRANSFERS | 2,000 | 2,000 | 0 | Appropriation |
| DANECOM FUND | | | | |
| DANECOM | 936,465 | 932,265 | 4,200 | Appropriation |
| DEBT SERVICE FUND | | | | |
| DEBT SERVICE | | | | |
| DEBT SERVICE COSTS | 10,000 | 0 | | |
| INTEREST ON LOANS | 7,060,139 | 0 | | |
| PRINCIPAL ON LOAN | 51,786,991 | 6,607,229 | | |
| DEBT SERVICE | 58,857,130 | 6,607,229 | 52,249,901 | Appropriation |
| GENERAL FUND | | | | |
| ADMINISTRATION-FACILITIES MGMT | | | | |
| JANITORIAL SERVICES | 3,382,050 | 1,850,100 | | |
| MAINTENANCE&CONSTR SERVICES | 5,730,900 | 2,224,000 | | |
| ADMINISTRATION-FACILITIES MGMT | 9,112,950 | 4,074,100 | 5,038,850 | Appropriation |
| ADMINISTRATION-GENERAL OPERATI | | | | |
| ADMINISTRATION | 7,748,735 | 6,893,297 | | |
| CONTROLLER | 1,734,206 | 27,277 | | |
| EMPLOYEE RELATIONS | 1,415,840 | 51,100 | | |
| INFORMATION MANAGEMENT | 8,674,425 | 1,556,100 | | |
| PUBLIC WORKS ENGINEERING | 1,090,020 | 404,000 | | |
| PURCHASING | 451,220 | 145,000 | | |
| ADMINISTRATION-GENERAL OPERATI | 21,114,446 | 9,076,774 | 12,037,672 | Appropriation |
| AEC COUNTY SUBSIDIZED | 104,122 | 0 | 104,122 | Appropriation |

**COUNTY OF DANE
2022 BUDGET**

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|---|-------------------|---------------------------------|--------------------------------|----------------------|
| ALLIANT ENERGY CENTER DANE CO | | | | |
| ADMINISTRATION | 2,814,410 | 454,100 | | |
| AGRICULTURAL EXHIBIT BUILDINGS | 1,234,404 | 565,300 | | |
| ARENA | 204,794 | 95,100 | | |
| COLISEUM | 2,070,681 | 2,633,300 | | |
| CONFERENCE CENTER | 540,932 | 426,100 | | |
| EXHIBITION HALL | 2,202,215 | 4,867,700 | | |
| LANDSCAPE AREAS | 234,103 | 261,700 | | |
| PARKING LOTS | 296,743 | 305,600 | | |
| ALLIANT ENERGY CENTER DANE CO | 9,598,282 | 9,608,900 | (10,618) | Appropriation |
| CLERK OF COURTS-GEN OPERATIONS | | | | |
| COURT COMMISSIONER CENTER | 4,080,300 | 1,369,800 | | |
| GENERAL COURT SUPPORT | 8,821,469 | 4,644,150 | | |
| GUARDIAN AD LITEM | 792,560 | 570,100 | | |
| MISCELLANEOUS CRIMINAL JUSTICE | 314,100 | 0 | | |
| PRETRIAL SERVICES | 919,800 | 0 | | |
| CLERK OF COURTS-GEN OPERATIONS | 14,928,229 | 6,584,050 | 8,344,179 | Appropriation |
| CONVENTION & VISITORS BUREAU | 287,100 | 0 | 287,100 | Appropriation |
| CORP COUNSEL-GENERAL OPERATION | | | | |
| CHILD SUPPORT AGENCY | 6,496,310 | 5,397,300 | | |
| CORP COUNSEL-GENERAL OPERATION | 1,788,020 | 478,053 | | |
| PERMANENCY PLANNING LEGAL SERV | 2,067,970 | 508,432 | | |
| CORP COUNSEL-GENERAL OPERATION | 10,352,300 | 6,383,785 | 3,968,515 | Appropriation |
| COUNTY CLERK | | | | |
| ADMINISTRATION | 585,200 | 141,200 | | |
| ELECTIONS | 516,300 | 136,000 | | |
| COUNTY CLERK | 1,101,500 | 277,200 | 824,300 | Appropriation |
| DANE COUNTY HISTORICAL SOCIETY | 4,967 | 0 | 4,967 | Appropriation |

**COUNTY OF DANE
2022 BUDGET**

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|--------------------------------------|------------------|---------------------------------|--------------------------------|----------------------|
| DISTRICT ATTORNEY | | | | |
| CRIME RESPONSE | 703,300 | 398,650 | | |
| CRMNL&TRFFC-ADULT | 3,663,320 | 40,100 | | |
| CRMNL&TRFFC-JUVENILE | 512,440 | 100 | | |
| DEFERRED PROSECUTION PROGRAM | 1,301,582 | 235,781 | | |
| VICTIM/WITNESS | 2,515,900 | 725,700 | | |
| DISTRICT ATTORNEY | 8,696,542 | 1,400,331 | 7,296,211 | Appropriation |
| EMERGENCY MGMT-GEN OPERATIONS | | | | |
| EMERGENCY MEDICAL SERVICES | 526,802 | 34,538 | | |
| EMERGENCY PLANNING | 982,609 | 286,195 | | |
| HAZARDOUS MATERIALS PLANNING | 167,374 | 133,891 | | |
| EMERGENCY MGMT-GEN OPERATIONS | 1,676,785 | 454,624 | 1,222,161 | Appropriation |
| EXECUTIVE | | | | |
| CULTURAL AFFAIRS | 501,750 | 175,184 | | |
| EXECUTIVE | 1,068,569 | 0 | | |
| LEGISLATIVE LOBBYIST | 166,350 | 0 | | |
| OFFICE OF ENERGY & CLIMATE CHG | 312,317 | 0 | | |
| EXECUTIVE | 2,048,986 | 175,184 | 1,873,802 | Appropriation |
| EXTENSION | 1,551,396 | 189,518 | 1,361,878 | Appropriation |
| FAMILY COURT SERVICES | 1,326,600 | 418,300 | 908,300 | Appropriation |
| GENERAL COUNTY REVENUES | 483,600 | 80,494,744 | (80,011,144) | Appropriation |
| HENRY VILAS ZOO | 5,747,355 | 2,304,483 | 3,442,872 | Appropriation |
| HIGHWAY GENERAL FUND PROGRAMS | | | | |
| PARKING RAMP | 332,500 | 957,600 | | |
| WISC RIVER RAIL TRANSIT COMM | 30,600 | 0 | | |
| HIGHWAY GENERAL FUND PROGRAMS | 363,100 | 957,600 | (594,500) | Appropriation |

**COUNTY OF DANE
2022 BUDGET**

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|--|---------------------|--|---|----------------------|
| JUVENILE COURT PROGRAM | | | | |
| ADMIN & RECEPTION CENTER | 1,122,840 | 0 | | |
| DETENTION | 1,672,680 | 74,500 | | |
| HOME DETENTION | 300,900 | 67,500 | | |
| SHELTER HOME | 1,060,320 | 135,000 | | |
| JUVENILE COURT PROGRAM | 4,156,740 | 277,000 | 3,879,740 | Appropriation |
| LAND & WATER RESOURCES | | | | |
| CONSERVATION | 1,746,960 | 924,890 | | |
| HERITAGE CENTER | 248,800 | 131,100 | | |
| L & W RESOURCES ADMINISTRATION | 2,217,075 | 207,825 | | |
| LAKE MANAGEMENT | 1,262,750 | 74,800 | | |
| PARK OPERATIONS | 5,000,425 | 1,426,840 | | |
| WATER RESOURCE ENGINEERING | 1,142,700 | 632,000 | | |
| LAND & WATER RESOURCES | 11,618,710 | 3,397,455 | 8,221,255 | Appropriation |
| LEGISLATIVE SERVICES | 1,950,420 | 114,100 | 1,836,320 | Appropriation |
| MEDICAL EXAMINER | 4,467,905 | 3,155,855 | 1,312,050 | Appropriation |
| OFFICE FOR EQUITY & INCLUSION | 1,218,284 | 0 | 1,218,284 | Appropriation |
| PERSONNEL INITIATIVES | 234,500 | 0 | 234,500 | Appropriation |
| PLANNING & DEVELOPMENT | | | | |
| CAPITAL AREA REGIONAL PLAN COM | 983,137 | 0 | | |
| PLANNING DIVISION | 988,600 | 53,100 | | |
| RECORDS AND SUPPORT | 1,234,090 | 117,200 | | |
| ZONING & PLAT REVIEW | 968,915 | 496,345 | | |
| PLANNING & DEVELOPMENT | 4,174,742 | 666,645 | 3,508,097 | Appropriation |
| PUBLIC SAFETY COMMUNICATIONS | 11,846,658 | 2,086,525 | 9,760,133 | Appropriation |
| REGISTER OF DEEDS | 1,781,490 | 4,889,900 | (3,108,410) | Appropriation |

**COUNTY OF DANE
2022 BUDGET**

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|-----------------------------------|---------------------|--|---|----------------------|
| SHERIFF | | | | |
| ADMINISTRATION | 6,714,350 | 60,000 | | |
| FIELD SERVICES | 22,934,211 | 4,816,711 | | |
| FIREARMS TRAINING CENTER | 308,700 | 288,700 | | |
| SECURITY SERVICES | 43,404,730 | 5,904,881 | | |
| SUPPORT SERVICES | 16,147,400 | 1,076,480 | | |
| TRAFFIC SAFETY SERVICES | 890,900 | 0 | | |
| SHERIFF | 90,400,291 | 12,146,772 | 78,253,519 | Appropriation |
| TREASURER | 1,170,141 | 2,214,907 | (1,044,766) | Appropriation |
| VETERANS SERVICES | 705,600 | 14,700 | 690,900 | Appropriation |
| HELP LOAN FUND | | | | |
| HELP LOAN FUND | 30,000 | 0 | 30,000 | Appropriation |
| HIGHWAY FUND | | | | |
| HIGHWAY | | | | |
| ADMINISTRATION | 8,384,522 | 928,273 | | |
| FLEET & FACILITIES OPERATIONS | 3,084,061 | 0 | | |
| LOCAL SERVICES | 1,273,000 | 1,273,000 | | |
| OPERATION & MAINTENANCE | 9,351,900 | 19,488,414 | | |
| STATE SERVICES | 9,104,600 | 9,104,600 | | |
| TRANSIT & ENVIRONMENTAL PRGMS | 99,800 | 9,500 | | |
| HIGHWAY | 31,297,883 | 30,803,787 | 494,096 | Appropriation |
| HOME PROGRAM FUND | | | | |
| HOME LOAN FUND | 590,054 | 590,054 | 0 | Appropriation |

**COUNTY OF DANE
2022 BUDGET**

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|---|---------------------|--|---|----------------------|
| <i>HUMAN SERVICES FUND</i> | | | | |
| HUMAN SERVICES DEPARTMENT | | | | |
| ADULT COMMUNITY SERVICES | 106,352,484 | 83,300,929 | | |
| BEHAVIORAL HEALTH | 1,978,600 | 0 | | |
| CHILDREN YOUTH AND FAMILIES | 25,700,122 | 10,243,943 | | |
| ECONOMIC ASSISTANCE AND WORK S | 24,014,744 | 20,072,441 | | |
| HOUSING ACCESS & AFFORDABILITY | 20,725,475 | 17,303,715 | | |
| HS ADMINISTRATION | 12,651,673 | 7,298,078 | | |
| PREVENTION & EARLY INTERVENTION | 38,858,318 | 19,361,303 | | |
| HUMAN SERVICES DEPARTMENT | 230,281,416 | 157,580,409 | 72,701,007 | 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 | 825,409 | 648,600 | 176,809 | Appropriation |
| <i>LIBRARY FUND</i> | | | | |
| LIBRARY | 6,775,940 | 713,080 | 6,062,860 | Appropriation |
| <i>METHANE GAS FUND</i> | | | | |
| METHANE GAS OPERATIONS | 12,195,717 | 14,636,225 | (2,440,508) | Appropriation |
| <i>PRINTING AND SERVICES FUND</i> | | | | |
| PRINTING & SERVICES | | | | |
| PRINTING & SERVICES-ADMIN | 202,500 | 100 | | |
| PRINTING & SERVICES-COPIERS | 199,762 | 390,100 | | |
| PRINTING & SERVICES-FLEET | 24,403 | 40,200 | | |
| PRINTING & SERVICES-INTERPRTRS | 96,200 | 80,100 | | |
| PRINTING & SERVICES-MAIL | 952,517 | 995,100 | | |
| PRINTING & SERVICES-PRINTING | 517,918 | 559,300 | | |
| PRINTING & SERVICES | 1,993,300 | 2,064,900 | (71,600) | Appropriation |
| <i>PROPERTY & LIABILITY INSURANCE FUND</i> | | | | |
| LIABILITY INSURANCE PRGRM FUND | 1,797,000 | 1,797,000 | 0 | Appropriation |

**COUNTY OF DANE
2022 BUDGET**

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|---|---------------------|--|---|----------------------|
| LIABILITY INSURANCE PROGRAM FUND | | | | |
| MISCELLANEOUS INSURANCE | 172,900 | 172,900 | | |
| PROPERTY INSURANCE | 1,198,200 | 1,198,200 | | |
| LIABILITY INSURANCE PROGRAM FUND | 1,371,100 | 1,371,100 | 0 | Appropriation |
| SOLID WASTE FUND | | | | |
| DEPARTMENT OF WASTE & RENEWABLES | | | | |
| ADMINISTRATION&SPECIAL PROJCTS | 1,353,669 | 19,000 | | |
| CLEANSWEEP | 604,950 | 259,000 | | |
| COMPOST SITE | 420 | 0 | | |
| RODEFELD-SITE #2 | 8,778,858 | 10,313,000 | | |
| TRANSFER STATION | 3,665,132 | 4,448,400 | | |
| VERONA-SITE #1 | 80,742 | 0 | | |
| DEPARTMENT OF WASTE & RENEWABLES | 14,483,771 | 15,039,400 | (555,629) | Appropriation |
| WORKERS COMPENSATION FUND | | | | |
| WORKERS COMPENSATION INSURANCE | 2,602,500 | 2,602,500 | 0 | Appropriation |

**COUNTY OF DANE
2022 BUDGET**

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES |
|-----------------------------------|---------------------|--|---|
| GROSS TOTALS | 659,635,079 | 442,761,978 | 216,873,101 |
| | EXPENDITURES | PROGRAM SPECIFIC REVENUES | NET |
| TOTALS | 659,635,079 | 442,761,978 | 216,873,101 |
| LEVY ADJUSTMENTS | | | |
| Available for Levy Reduction | | | (15,169,473) |
| Fund Adjustments | | | (2,440,508) |
| Non-GPR Supported Programs | | | 9,232,787 |
| TOTAL NET OPERATING LEVY | | | 208,495,907 |

**COUNTY OF DANE
2022 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2020 | 2021 | | | | 2022 | |
|---|-------------------|-------------------|---------------------|-------------------|--------------------|-------------------|-------------------|
| | ACTUAL EXPENSES | ADOPTED BUDGET | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST | EXECUTIVE RECOMM |
| AIRPORT FUND | | | | | | | |
| AIRPORT | | | | | | | |
| ADMINISTRATION | 25,177,324 | 15,129,157 | 17,262,152 | 6,557,948 | 17,105,789 | 15,257,882 | 15,356,068 |
| AIRPORT PARKING LOT | 1,822,255 | 2,732,730 | 2,737,367 | 721,028 | 2,323,560 | 2,655,300 | 2,690,900 |
| GENERAL AVIATION | 43,006 | 182,050 | 182,050 | 13,149 | 152,600 | 181,100 | 184,600 |
| INDUSTRIAL AREA | 211,510 | 384,425 | 445,818 | 98,732 | 415,995 | 353,600 | 356,400 |
| LANDING AREA | 3,006,938 | 3,798,200 | 3,874,891 | 1,110,250 | 3,806,261 | 3,206,300 | 3,253,600 |
| MAINTENANCE | 1,582,551 | 1,614,932 | 1,614,932 | 751,827 | 1,596,522 | 1,815,800 | 1,855,000 |
| TERMINAL COMPLEX | 6,691,866 | 6,381,321 | 6,696,673 | 5,280,869 | 6,913,217 | 6,340,538 | 6,419,338 |
| AIRPORT | 38,535,451 | 30,222,815 | 32,813,883 | 14,533,803 | 32,313,944 | 29,810,520 | 30,115,906 |
| BADGER PRAIRIE HEALTH CARE CTR FUND | | | | | | | |
| BPHCC-GENERAL OPERATIONS | | | | | | | |
| BP-ADMINISTRATION | 3,269,427 | 1,205,000 | 1,722,942 | 604,417 | 1,722,942 | 1,190,900 | 1,223,500 |
| BP-HEALTH CARE CENTER | 22,084,813 | 23,499,834 | 23,512,945 | 11,351,698 | 23,512,945 | 23,957,274 | 24,164,636 |
| BPHCC-GENERAL OPERATIONS | 25,354,240 | 24,704,834 | 25,235,887 | 11,956,115 | 25,235,887 | 25,148,174 | 25,388,136 |
| BOARD OF HEALTH-MADISON/DANE FUND | | | | | | | |
| BOARD OF HEALTH-MADISON/DANE | 7,286,971 | 8,019,693 | 8,019,693 | 8,024,685 | 8,019,693 | 8,650,031 | 8,650,031 |
| BRIDGE AID FUND | | | | | | | |
| BRIDGE AID | 706,657 | 520,500 | 652,437 | 227,813 | 652,437 | 822,549 | 822,549 |
| CAPITAL PROJECTS FUND | | | | | | | |
| CAPITAL PROJECTS OPERATING TRANSFERS | 538,064 | 52,000 | 52,000 | 13,094 | 52,000 | 52,000 | 52,000 |
| CDBG CR-CRLF FUND | | | | | | | |
| CDBG BUSINESS LOAN FUND | 195,210 | 42,100 | 42,100 | 2,783 | 44,883 | 42,100 | 42,100 |
| CDBG GENERAL FUND | | | | | | | |
| CDBG HOUSING LOAN FUND | 923,402 | 1,043,790 | 4,172,061 | 47,569 | 4,172,061 | 1,027,504 | 1,027,504 |
| COMMERCE CRLF FUND | | | | | | | |
| COMMERCE REVOLVING | 10,804,108 | 691,000 | 691,000 | 0 | 691,000 | 691,000 | 691,000 |

**COUNTY OF DANE
2022 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2020 | 2021 | | | | 2022 | |
|---------------------------------------|-------------------|-------------------|---------------------|-------------------|--------------------|-------------------|-------------------|
| | 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 | 5,047,149 | 5,971,932 | 5,984,918 | 2,272,794 | 5,857,969 | 6,497,617 | 6,576,427 |
| DANE COUNTY CONSERVATION FUND | | | | | | | |
| CONSERVATION FUND OPERATING TRANSFER | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 2,000 |
| DANECOM FUND | | | | | | | |
| DANECOM | 876,855 | 967,585 | 972,784 | 710,893 | 964,457 | 932,265 | 936,465 |
| DEBT SERVICE FUND | | | | | | | |
| DEBT SERVICE | | | | | | | |
| DEBT SERVICE COSTS | 109,634 | 10,000 | 10,000 | 2,300 | 11,100 | 10,000 | 10,000 |
| INTEREST ON LOANS | 8,212,078 | 7,083,001 | 7,083,001 | 3,782,128 | 7,083,001 | 7,317,337 | 7,060,139 |
| PRINCIPAL ON LOAN | 41,365,965 | 46,393,490 | 46,393,490 | 40,654,371 | 46,393,490 | 51,999,011 | 51,786,991 |
| DEBT SERVICE | 49,687,676 | 53,486,491 | 53,486,491 | 44,438,799 | 53,487,591 | 59,326,348 | 58,857,130 |
| GENERAL FUND | | | | | | | |
| ADMINISTRATION-FACILITIES MGMT | | | | | | | |
| ADMINISTRATION | 1,048,546 | 0 | 0 | 10,782 | 6,191 | 0 | 0 |
| JANITORIAL SERVICES | 3,481,746 | 3,284,550 | 3,284,550 | 1,571,639 | 3,584,768 | 3,294,750 | 3,382,050 |
| MAINTENANCE&CONSTR SERVICES | 6,298,993 | 5,310,950 | 5,318,608 | 2,392,677 | 5,856,156 | 5,598,650 | 5,730,900 |
| ADMINISTRATION-FACILITIES MGMT | 10,829,285 | 8,595,500 | 8,603,158 | 3,975,098 | 9,447,115 | 8,893,400 | 9,112,950 |
| ADMINISTRATION-GENERAL OPERATI | | | | | | | |
| ADMINISTRATION | 16,482,475 | 3,624,535 | 25,773,041 | 5,886,721 | 25,788,287 | 1,163,635 | 7,748,735 |
| CONTROLLER | 1,644,829 | 1,635,706 | 1,635,706 | 806,382 | 1,613,484 | 1,584,306 | 1,734,206 |
| EMPLOYEE RELATIONS | 1,054,514 | 1,101,540 | 1,101,540 | 539,973 | 1,189,612 | 1,106,540 | 1,415,840 |
| INFORMATION MANAGEMENT | 9,453,892 | 7,737,200 | 11,822,563 | 4,262,916 | 11,847,745 | 8,360,100 | 8,674,425 |
| PUBLIC WORKS ENGINEERING | 0 | 0 | 0 | 0 | 0 | 0 | 1,090,020 |
| PURCHASING | 354,030 | 363,120 | 363,120 | 159,001 | 368,468 | 368,620 | 451,220 |
| ADMINISTRATION-GENERAL OPERATI | 28,989,740 | 14,462,101 | 40,695,970 | 11,654,994 | 40,807,596 | 12,583,201 | 21,114,446 |
| AEC COUNTY SUBSIDIZED | 63,619 | 104,122 | 124,122 | 32,364 | 124,122 | 104,122 | 104,122 |

**COUNTY OF DANE
2022 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2020 | 2021 | | | | 2022 | |
|---|-------------------|-------------------|---------------------|------------------|--------------------|-------------------|-------------------|
| | ACTUAL EXPENSES | ADOPTED BUDGET | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST | EXECUTIVE RECOMM |
| ALLIANT ENERGY CENTER DANE CO | | | | | | | |
| ADMINISTRATION | 2,948,153 | 2,693,727 | 3,745,970 | 1,264,626 | 3,485,720 | 2,754,629 | 2,814,410 |
| AGRICULTURAL EXHIBIT BUILDINGS | 678,268 | 1,192,246 | 1,221,367 | 1,143,553 | 2,400,752 | 1,234,404 | 1,234,404 |
| ARENA | 222,268 | 163,282 | 163,282 | 32,495 | 174,082 | 204,794 | 204,794 |
| COLISEUM | 919,277 | 1,893,824 | 1,901,967 | 594,844 | 1,512,224 | 2,070,681 | 2,070,681 |
| CONFERENCE CENTER | 643,897 | 432,702 | 432,702 | 218,533 | 601,802 | 490,332 | 540,932 |
| EXHIBITION HALL | 1,354,763 | 2,141,805 | 2,450,191 | 412,493 | 1,728,505 | 2,202,215 | 2,202,215 |
| LANDSCAPE AREAS | 127,369 | 254,348 | 254,348 | 70,751 | 168,948 | 234,103 | 234,103 |
| PARKING LOTS | 169,574 | 332,569 | 357,081 | 137,085 | 271,969 | 296,743 | 296,743 |
| ALLIANT ENERGY CENTER DANE CO | 7,063,570 | 9,104,503 | 10,526,907 | 3,874,379 | 10,344,002 | 9,487,901 | 9,598,282 |
| CLERK OF COURTS-GEN OPERATIONS | | | | | | | |
| COURT COMMISSIONER CENTER | 3,800,798 | 3,983,100 | 3,983,100 | 1,746,616 | 3,954,701 | 3,957,600 | 4,080,300 |
| GENERAL COURT SUPPORT | 8,003,611 | 8,519,019 | 8,521,281 | 3,525,694 | 8,315,942 | 8,603,669 | 8,821,469 |
| GUARDIAN AD LITEM | 818,732 | 790,160 | 790,160 | 388,048 | 806,184 | 790,360 | 792,560 |
| MISCELLANEOUS CRIMINAL JUSTICE | 302,116 | 313,980 | 313,980 | 126,036 | 309,688 | 314,100 | 314,100 |
| PRETRIAL SERVICES | 1,138,574 | 886,500 | 886,500 | 464,458 | 1,153,883 | 893,800 | 919,800 |
| CLERK OF COURTS-GEN OPERATIONS | 14,063,831 | 14,492,759 | 14,495,021 | 6,250,853 | 14,540,398 | 14,559,529 | 14,928,229 |
| CONVENTION & VISITORS BUREAU | 294,201 | 287,100 | 479,400 | 170,100 | 479,400 | 287,100 | 287,100 |
| CORP COUNSEL-GENERAL OPERATION | | | | | | | |
| CHILD SUPPORT AGENCY | 5,664,611 | 6,069,210 | 6,069,210 | 2,627,107 | 6,069,961 | 6,318,210 | 6,496,310 |
| CORP COUNSEL-GENERAL OPERATION | 1,517,913 | 1,751,800 | 1,751,800 | 772,562 | 1,782,604 | 1,734,520 | 1,788,020 |
| PERMANENCY PLANNING LEGAL SERV | 1,901,870 | 1,846,290 | 1,858,550 | 850,290 | 1,861,095 | 2,011,870 | 2,067,970 |
| CORP COUNSEL-GENERAL OPERATION | 9,084,394 | 9,667,300 | 9,679,560 | 4,249,960 | 9,713,660 | 10,064,600 | 10,352,300 |
| COUNTY CLERK | | | | | | | |
| ADMINISTRATION | 534,214 | 559,000 | 559,000 | 237,776 | 554,341 | 568,100 | 585,200 |
| ELECTIONS | 1,312,967 | 364,200 | 364,200 | 179,511 | 371,567 | 513,500 | 516,300 |
| COUNTY CLERK | 1,847,180 | 923,200 | 923,200 | 417,287 | 925,908 | 1,081,600 | 1,101,500 |
| DANE COUNTY HISTORICAL SOCIETY | 5,094 | 4,967 | 4,967 | 0 | 4,967 | 4,967 | 4,967 |

**COUNTY OF DANE
2022 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2020 | 2021 | | | 2022 | | |
|--------------------------------------|-------------------|-------------------|---------------------|-------------------|--------------------|------------------|------------------|
| | ACTUAL EXPENSES | ADOPTED BUDGET | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST | EXECUTIVE RECOMM |
| DISTRICT ATTORNEY | | | | | | | |
| CRIME RESPONSE | 603,434 | 587,700 | 594,085 | 248,334 | 603,720 | 588,400 | 703,300 |
| CRMNL&TRFFC-ADULT | 3,328,894 | 3,498,920 | 3,649,152 | 1,508,375 | 3,660,993 | 3,566,020 | 3,663,320 |
| CRMNL&TRFFC-JUVENILE | 450,460 | 494,440 | 494,440 | 213,414 | 489,596 | 498,240 | 512,440 |
| DEFERRED PROSECUTION PROGRAM | 1,173,978 | 1,343,482 | 1,345,329 | 533,575 | 1,286,883 | 1,263,982 | 1,301,582 |
| VICTIM/WITNESS | 2,216,979 | 2,272,400 | 2,272,400 | 1,046,014 | 2,353,597 | 2,337,800 | 2,515,900 |
| DISTRICT ATTORNEY | 7,773,745 | 8,196,942 | 8,355,406 | 3,549,712 | 8,394,789 | 8,254,442 | 8,696,542 |
| EMERGENCY MGMT-GEN OPERATIONS | | | | | | | |
| EMERGENCY MEDICAL SERVICES | 487,679 | 532,102 | 567,487 | 282,610 | 538,561 | 516,402 | 526,802 |
| EMERGENCY PLANNING | 2,698,828 | 978,809 | 1,123,478 | 617,094 | 1,258,187 | 1,000,809 | 982,609 |
| HAZARDOUS MATERIALS PLANNING | 186,586 | 191,474 | 191,474 | 39,160 | 145,127 | 163,574 | 167,374 |
| EMERGENCY MGMT-GEN OPERATIONS | 3,373,093 | 1,702,385 | 1,882,439 | 938,863 | 1,941,875 | 1,680,785 | 1,676,785 |
| EXECUTIVE | | | | | | | |
| CULTURAL AFFAIRS | 675,476 | 485,949 | 1,605,164 | 1,028,022 | 1,593,513 | 475,650 | 501,750 |
| EXECUTIVE | 1,035,249 | 1,023,869 | 1,036,259 | 458,447 | 1,048,265 | 1,034,569 | 1,068,569 |
| LEGISLATIVE LOBBYIST | 148,003 | 161,450 | 161,450 | 70,171 | 160,512 | 161,450 | 166,350 |
| OFFICE OF ECON & WORKFORCE DEV | 96 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF ENERGY & CLIMATE CHG | 202,609 | 236,600 | 404,932 | 60,286 | 357,469 | 213,000 | 312,317 |
| EXECUTIVE | 2,061,433 | 1,907,868 | 3,207,806 | 1,616,927 | 3,159,759 | 1,884,669 | 2,048,986 |
| EXTENSION | 1,310,676 | 1,512,596 | 1,753,025 | 540,624 | 1,709,540 | 1,536,396 | 1,551,396 |
| FAMILY COURT SERVICES | 1,229,042 | 1,258,500 | 1,259,158 | 555,294 | 1,275,837 | 1,285,000 | 1,326,600 |
| GENERAL COUNTY REVENUES | 77,432,529 | 80,021,231 | 80,021,231 | 39,777,432 | 80,021,231 | 483,600 | 483,600 |
| HENRY VILAS ZOO | 5,118,086 | 5,137,405 | 5,525,092 | 2,360,399 | 5,602,361 | 5,630,455 | 5,747,355 |
| HIGHWAY GENERAL FUND PROGRAMS | | | | | | | |
| PARKING RAMP | 268,468 | 326,900 | 327,117 | 137,114 | 325,011 | 326,100 | 332,500 |
| WISC RIVER RAIL TRANSIT COMM | 30,000 | 30,600 | 30,600 | 30,000 | 30,600 | 30,600 | 30,600 |
| HIGHWAY GENERAL FUND PROGRAMS | 298,468 | 357,500 | 357,717 | 167,114 | 355,611 | 356,700 | 363,100 |
| HWY PUBLIC WORKS ENGINEERING | 963,156 | 998,870 | 998,870 | 404,249 | 1,008,097 | 1,061,020 | 0 |

**COUNTY OF DANE
2022 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2020 | 2021 | | | | 2022 | |
|--|-------------------|-------------------|---------------------|------------------|--------------------|-------------------|-------------------|
| | ACTUAL EXPENSES | ADOPTED BUDGET | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST | EXECUTIVE RECOMM |
| JUVENILE COURT PROGRAM | | | | | | | |
| ADMIN & RECEPTION CENTER | 1,174,546 | 1,090,040 | 1,091,109 | 463,604 | 1,063,817 | 1,089,040 | 1,122,840 |
| DETENTION | 1,723,774 | 1,632,461 | 1,632,461 | 710,408 | 1,679,087 | 1,630,080 | 1,672,680 |
| HOME DETENTION | 323,604 | 288,400 | 288,400 | 127,984 | 290,763 | 292,200 | 300,900 |
| SHELTER HOME | 1,132,642 | 1,049,520 | 1,053,764 | 476,465 | 1,061,154 | 1,032,320 | 1,060,320 |
| JUVENILE COURT PROGRAM | 4,354,566 | 4,060,421 | 4,065,735 | 1,778,461 | 4,094,821 | 4,043,640 | 4,156,740 |
| LAND & WATER RESOURCES | | | | | | | |
| CONSERVATION | 1,452,148 | 1,514,760 | 1,932,815 | 672,627 | 1,926,768 | 1,495,060 | 1,746,960 |
| HERITAGE CENTER | 199,996 | 228,100 | 261,090 | 120,677 | 254,076 | 245,700 | 248,800 |
| L & W RESOURCES ADMINISTRATION | 2,039,051 | 1,906,050 | 2,128,434 | 867,386 | 2,143,084 | 2,000,200 | 2,217,075 |
| LAKE MANAGEMENT | 742,545 | 1,166,200 | 1,176,932 | 345,300 | 1,011,197 | 1,159,300 | 1,262,750 |
| LAKES & WATERSHED | 0 | 0 | 0 | 15,442 | 16,024 | 0 | 0 |
| PARK OPERATIONS | 4,634,801 | 4,832,175 | 6,015,964 | 2,241,479 | 5,954,459 | 4,895,625 | 5,000,425 |
| WATER RESOURCE ENGINEERING | 966,047 | 1,136,100 | 1,447,113 | 472,452 | 1,465,000 | 1,191,300 | 1,142,700 |
| LAND & WATER RESOURCES | 10,034,588 | 10,783,385 | 12,962,348 | 4,735,363 | 12,770,608 | 10,987,185 | 11,618,710 |
| LEGISLATIVE SERVICES | 1,642,910 | 1,767,120 | 2,129,343 | 783,842 | 2,050,915 | 1,916,920 | 1,950,420 |
| MEDICAL EXAMINER | 4,708,623 | 3,963,355 | 4,011,393 | 1,616,390 | 3,920,893 | 4,155,855 | 4,467,905 |
| MISCELLANEOUS CRIMINAL JUSTICE | 5,000 | 0 | 114,797 | 0 | 114,797 | 0 | 0 |
| OFFICE FOR EQUITY & INCLUSION | 1,015,287 | 1,157,584 | 1,494,680 | 491,118 | 1,493,693 | 1,174,684 | 1,218,284 |
| PERSONNEL INITIATIVES | 0 | 234,500 | 213,624 | 0 | 0 | 234,500 | 234,500 |
| PLANNING & DEVELOPMENT | | | | | | | |
| CAPITAL AREA REGIONAL PLAN COM | 983,137 | 983,137 | 983,137 | 479,279 | 983,137 | 983,137 | 983,137 |
| PLANNING DIVISION | 715,004 | 739,600 | 794,347 | 315,178 | 779,749 | 739,500 | 988,600 |
| RECORDS AND SUPPORT | 1,180,378 | 1,194,080 | 1,194,292 | 509,872 | 1,179,990 | 1,180,390 | 1,234,090 |
| ZONING & PLAT REVIEW | 844,061 | 864,844 | 867,844 | 407,859 | 897,935 | 886,815 | 968,915 |
| PLANNING & DEVELOPMENT | 3,722,580 | 3,781,661 | 3,839,620 | 1,712,187 | 3,840,811 | 3,789,842 | 4,174,742 |
| PUBLIC SAFETY COMMUNICATIONS | 11,266,771 | 11,158,629 | 11,192,577 | 4,991,464 | 11,236,115 | 11,255,908 | 11,846,658 |
| REGISTER OF DEEDS | 1,600,325 | 1,778,190 | 1,780,987 | 780,864 | 1,713,158 | 1,734,290 | 1,781,490 |

**COUNTY OF DANE
2022 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2020 | 2021 | | | | 2022 | |
|-------------------------------|-------------------|-------------------|---------------------|-------------------|--------------------|-------------------|-------------------|
| | ACTUAL EXPENSES | ADOPTED BUDGET | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST | EXECUTIVE RECOMM |
| SHERIFF | | | | | | | |
| ADMINISTRATION | 6,769,335 | 6,271,150 | 6,485,212 | 2,515,298 | 6,764,525 | 6,532,050 | 6,714,350 |
| FIELD SERVICES | 23,432,185 | 21,911,211 | 22,798,301 | 9,799,227 | 23,065,669 | 21,884,911 | 22,934,211 |
| FIREARMS TRAINING CENTER | 289,320 | 298,400 | 331,825 | 110,659 | 308,414 | 305,700 | 308,700 |
| SECURITY SERVICES | 43,444,809 | 42,907,826 | 43,223,862 | 18,178,041 | 42,340,865 | 42,346,830 | 43,404,730 |
| SUPPLEMENTAL DUTY | 34,743 | 0 | 0 | 10,228 | 0 | 0 | 0 |
| SUPPORT SERVICES | 13,578,321 | 14,808,300 | 15,011,316 | 6,126,081 | 15,016,345 | 15,701,000 | 16,147,400 |
| TRAFFIC SAFETY SERVICES | 655,179 | 620,500 | 620,500 | 343,784 | 788,739 | 864,700 | 890,900 |
| SHERIFF | 88,203,893 | 86,817,387 | 88,471,015 | 37,083,319 | 88,284,557 | 87,635,191 | 90,400,291 |
| TREASURER | 885,339 | 1,118,841 | 1,118,841 | 289,954 | 950,691 | 1,151,341 | 1,170,141 |
| VETERANS SERVICES | 653,757 | 703,600 | 739,137 | 264,183 | 700,075 | 685,600 | 705,600 |
| HELP LOAN FUND | | | | | | | |
| HELP LOAN FUND | 21,228 | 30,000 | 30,000 | 90 | 30,000 | 30,000 | 30,000 |
| HIGHWAY FUND | | | | | | | |
| HIGHWAY | | | | | | | |
| ADMINISTRATION | 9,959,513 | 8,247,112 | 8,290,140 | 1,489,166 | 8,375,364 | 8,314,174 | 8,384,522 |
| FLEET & FACILITIES OPERATIONS | 2,615,831 | 2,883,075 | 2,890,060 | 2,933,620 | 3,350,177 | 3,002,575 | 3,084,061 |
| HIGHWAY - PERSONAL SERVICES | 844,792 | 0 | 0 | 445,236 | 0 | 0 | 0 |
| HIGHWAY CONSTRUCTION | 0 | 0 | 0 | 416,326 | 9,000 | 0 | 0 |
| LOCAL SERVICES | 717,653 | 1,245,200 | 1,245,200 | 474,613 | 1,115,795 | 1,260,300 | 1,273,000 |
| OPERATION & MAINTENANCE | 9,671,406 | 8,675,800 | 8,683,054 | 4,091,101 | 9,429,955 | 9,249,300 | 9,351,900 |
| STATE SERVICES | 7,954,426 | 8,785,900 | 8,787,188 | 4,245,201 | 9,224,632 | 8,985,800 | 9,104,600 |
| TRANSIT & ENVIRONMENTAL PRGMS | 54,298 | 99,700 | 99,700 | 13,444 | 56,332 | 99,800 | 99,800 |
| HIGHWAY | 31,817,918 | 29,936,787 | 29,995,342 | 14,108,706 | 31,561,255 | 30,911,949 | 31,297,883 |
| HOME PROGRAM FUND | | | | | | | |
| HOME LOAN FUND | 481,370 | 620,444 | 2,636,443 | 133,524 | 2,636,444 | 590,054 | 590,054 |

**COUNTY OF DANE
2022 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2020 | 2021 | | | | 2022 | |
|---|--------------------|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| | 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 | 95,949,021 | 101,135,775 | 102,309,674 | 37,218,028 | 101,881,856 | 103,960,763 | 106,352,484 |
| BEHAVIORAL HEALTH | 0 | 0 | 0 | 0 | 0 | 0 | 1,978,600 |
| CHILDREN YOUTH AND FAMILIES | 22,968,843 | 24,734,896 | 24,775,696 | 10,016,964 | 23,352,834 | 24,628,949 | 25,700,122 |
| ECONOMIC ASSISTANCE AND WORK S | 27,606,771 | 23,822,789 | 23,908,289 | 9,160,240 | 23,696,568 | 23,490,636 | 24,014,744 |
| HOUSING ACCESS & AFFORDABILITY | 26,692,401 | 13,284,225 | 46,421,216 | 29,274,068 | 46,421,216 | 13,175,276 | 20,725,475 |
| HS ADMINISTRATION | 17,988,770 | 15,175,881 | 15,437,240 | 4,080,365 | 15,284,266 | 12,150,043 | 12,651,673 |
| PREVENTION & EARLY INTERVNTION | 33,808,993 | 36,665,199 | 38,123,995 | 15,329,696 | 38,101,113 | 37,367,470 | 38,858,318 |
| HUMAN SERVICES DEPARTMENT | 225,014,799 | 214,818,765 | 250,976,110 | 105,079,361 | 248,737,853 | 214,773,137 | 230,281,416 |
| LAND & WATER LEGACY FUND | | | | | | | |
| L & W LEGACY OPERATING TRANSFERS | 29,291 | 6,000 | 6,000 | 1,646 | 6,000 | 6,000 | 6,000 |
| LAND INFORMATION FUND | | | | | | | |
| LAND INFORMATION OFFICE | 639,087 | 685,324 | 685,324 | 328,620 | 691,441 | 815,524 | 825,409 |
| LIBRARY FUND | | | | | | | |
| LIBRARY | 6,060,936 | 6,547,707 | 6,619,103 | 5,814,969 | 6,571,333 | 6,583,006 | 6,775,940 |
| METHANE GAS FUND | | | | | | | |
| METHANE GAS OPERATIONS | 10,308,887 | 14,051,119 | 14,409,394 | 8,645,476 | 13,933,963 | 12,230,405 | 12,195,717 |
| PRINTING AND SERVICES FUND | | | | | | | |
| PRINTING & SERVICES | | | | | | | |
| PRINTING & SERVICES-ADMIN | 466,212 | 194,800 | 194,800 | 112,015 | 206,955 | 199,600 | 202,500 |
| PRINTING & SERVICES-COPIERS | 105,680 | 189,759 | 189,759 | 47,410 | 162,188 | 199,762 | 199,762 |
| PRINTING & SERVICES-FLEET | 26,821 | 24,557 | 24,557 | 13,260 | 23,183 | 24,403 | 24,403 |
| PRINTING & SERVICES-INTERPRTRS | 92,114 | 93,700 | 93,700 | 40,958 | 94,507 | 93,200 | 96,200 |
| PRINTING & SERVICES-MAIL | 1,086,926 | 942,900 | 942,900 | 514,254 | 1,171,579 | 944,299 | 952,517 |
| PRINTING & SERVICES-PRINTING | 423,294 | 525,930 | 525,930 | 152,815 | 436,326 | 509,718 | 517,918 |
| PRINTING AND SERVICES | (403) | 0 | 0 | 0 | 0 | 0 | 0 |
| PRINTING & SERVICES | 2,200,644 | 1,971,646 | 1,971,646 | 880,712 | 2,094,738 | 1,970,982 | 1,993,300 |

**COUNTY OF DANE
2022 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2020 | 2021 | | | 2022 | | |
|--|--------------------|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| | ACTUAL EXPENSES | ADOPTED BUDGET | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST | EXECUTIVE RECOMM |
| PROPERTY & LIABILITY INSURANCE FUND | | | | | | | |
| LIABILITY INSURANCE PRGRM FUND | 2,154,272 | 1,729,600 | 1,729,600 | 1,377,726 | 1,738,553 | 1,797,000 | 1,797,000 |
| LIABILITY INSURANCE PROGRAM FUND | | | | | | | |
| MISCELLANEOUS INSURANCE | 116,368 | 309,900 | 309,900 | 113,103 | 309,900 | 172,900 | 172,900 |
| PROPERTY INSURANCE | 1,397,930 | 938,100 | 938,100 | 71,706 | 1,106,180 | 1,198,200 | 1,198,200 |
| LIABILITY INSURANCE PROGRAM FUND | 1,514,298 | 1,248,000 | 1,248,000 | 184,808 | 1,416,080 | 1,371,100 | 1,371,100 |
| SOLID WASTE FUND | | | | | | | |
| DEPARTMENT OF WASTE & RENEWABLES | | | | | | | |
| ADMINISTRATION&SPECIAL PROJCTS | 1,411,487 | 1,407,615 | 1,410,409 | 534,664 | 1,461,859 | 1,323,169 | 1,353,669 |
| CLEANSWEEP | 600,237 | 567,300 | 634,785 | 218,257 | 694,728 | 598,650 | 604,950 |
| COMPOST SITE | 420 | 420 | 420 | 210 | 420 | 420 | 420 |
| RODEFELD-SITE #2 | 12,329,739 | 8,018,010 | 8,271,539 | 4,686,740 | 8,580,403 | 8,698,153 | 8,778,858 |
| TRANSFER STATION | 2,419,468 | 2,263,726 | 4,537,166 | 1,631,712 | 5,119,779 | 3,668,757 | 3,665,132 |
| VERONA-SITE #1 | 80,746 | 73,300 | 73,300 | 31,078 | 73,300 | 84,001 | 80,742 |
| DEPARTMENT OF WASTE & RENEWABLES | 16,842,097 | 12,330,371 | 14,927,619 | 7,102,661 | 15,930,489 | 14,373,150 | 14,483,771 |
| WORKERS COMPENSATION FUND | | | | | | | |
| WORKERS COMPENSATION INSURANCE | 2,568,941 | 2,202,500 | 2,202,500 | 972,050 | 2,202,500 | 2,602,500 | 2,602,500 |
| GROSS EXPENDITURE TOTALS | 739,504,330 | 697,962,525 | 780,589,477 | 361,921,489 | 780,071,973 | 629,061,358 | 659,635,079 |

**COUNTY OF DANE
2022 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2020 | 2021 | | | | 2022 | |
|---|-------------------|-------------------|---------------------|-------------------|--------------------|-------------------|-------------------|
| | ACTUAL REVENUES | ADOPTED BUDGET | REVENUE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST REVENUES | AGENCY REQUEST | EXECUTIVE RECOMM |
| AIRPORT FUND | | | | | | | |
| AIRPORT | | | | | | | |
| ADMINISTRATION | 14,464,802 | 3,080,499 | 3,080,499 | 948,487 | 3,078,519 | 13,321,757 | 13,321,757 |
| AIRPORT PARKING LOT | 4,913,360 | 5,912,350 | 5,912,350 | 2,781,245 | 5,901,584 | 10,360,400 | 10,360,400 |
| GENERAL AVIATION | 510,701 | 531,540 | 531,540 | 242,336 | 530,017 | 544,700 | 544,700 |
| INDUSTRIAL AREA | 1,465,763 | 1,426,920 | 1,426,920 | 713,879 | 1,393,963 | 1,483,900 | 1,483,900 |
| LANDING AREA | 3,085,600 | 3,057,520 | 3,057,520 | 783,172 | 3,037,019 | 3,391,400 | 3,391,400 |
| MAINTENANCE | 15,996 | 1,000 | 1,000 | 2,216 | 5,222 | 1,000 | 1,000 |
| TERMINAL COMPLEX | 6,934,998 | 8,135,870 | 8,135,870 | 2,218,856 | 8,065,961 | 8,133,300 | 8,133,300 |
| AIRPORT | 31,391,221 | 22,145,699 | 22,145,699 | 7,690,191 | 22,012,285 | 37,236,457 | 37,236,457 |
| BADGER PRAIRIE HEALTH CARE CTR FUND | | | | | | | |
| BPHCC-GENERAL OPERATIONS | | | | | | | |
| BP-ADMINISTRATION | 362,716 | 0 | 505,632 | 3,139 | 505,632 | 0 | 0 |
| BP-HEALTH CARE CENTER | 22,676,894 | 24,704,834 | 24,704,834 | 11,043,544 | 24,704,834 | 11,133,099 | 11,133,099 |
| BPHCC-GENERAL OPERATIONS | 23,039,610 | 24,704,834 | 25,210,466 | 11,046,683 | 25,210,466 | 11,133,099 | 11,133,099 |
| BOARD OF HEALTH-MADISON/DANE FUND | | | | | | | |
| BOARD OF HEALTH-MADISON/DANE | 7,286,971 | 8,019,693 | 8,019,693 | 4,009,847 | 8,019,693 | 0 | 0 |
| BRIDGE AID FUND | | | | | | | |
| BRIDGE AID | 400,079 | 519,993 | 519,993 | 259,756 | 519,993 | 500 | 500 |
| CAPITAL PROJECTS FUND | | | | | | | |
| CAPITAL PROJECTS OPERATING TRANSFERS | 224,946 | 52,000 | 52,000 | 13,094 | 52,000 | 52,000 | 52,000 |
| CDBG CR-CRLF FUND | | | | | | | |
| CDBG BUSINESS LOAN FUND | 195,213 | 42,100 | 42,100 | 24,534 | 44,888 | 42,100 | 42,100 |
| CDBG GENERAL FUND | | | | | | | |
| CDBG HOUSING LOAN FUND | 908,474 | 1,043,790 | 4,172,061 | 65,570 | 4,172,061 | 1,027,504 | 1,027,504 |
| COMMERCE CRLF FUND | | | | | | | |
| COMMERCE REVOLVING | 10,808,119 | 14,700 | 14,700 | 2,446 | 14,865 | 14,700 | 14,700 |

**COUNTY OF DANE
2022 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2020 | 2021 | | | | 2022 | |
|---------------------------------------|-------------------|------------------|---------------------|------------------|--------------------|------------------|------------------|
| | 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 | 6,335,451 | 6,107,603 | 6,107,603 | 2,699,503 | 6,108,965 | 6,497,617 | 6,497,617 |
| DANE COUNTY CONSERVATION FUND | | | | | | | |
| CONSERVATION FUND OPERATING TRANSFER | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 2,000 |
| DANECOM FUND | | | | | | | |
| DANECOM | 933,234 | 967,585 | 967,585 | (296) | 959,258 | 932,265 | 932,265 |
| DEBT SERVICE FUND | | | | | | | |
| DEBT SERVICE | 48,721,374 | 51,701,463 | 51,701,463 | 23,638,776 | 52,615,400 | 6,607,229 | 6,607,229 |
| GENERAL FUND | | | | | | | |
| ADMINISTRATION-FACILITIES MGMT | | | | | | | |
| ADMINISTRATION | 1,036,225 | 0 | 0 | 0 | 0 | 0 | 0 |
| JANITORIAL SERVICES | 1,760,902 | 1,800,000 | 1,800,000 | 666,757 | 1,909,533 | 1,800,000 | 1,850,100 |
| MAINTENANCE&CONSTR SERVICES | 2,252,247 | 2,183,000 | 2,183,000 | 665,011 | 2,193,261 | 2,183,000 | 2,224,000 |
| ADMINISTRATION-FACILITIES MGMT | 5,049,375 | 3,983,000 | 3,983,000 | 1,331,768 | 4,102,794 | 3,983,000 | 4,074,100 |
| ADMINISTRATION-GENERAL OPERATI | | | | | | | |
| ADMINISTRATION | 15,745,399 | 343,297 | 22,479,229 | 11,900 | 22,479,229 | 343,297 | 6,893,297 |
| CONTROLLER | 46,209 | 27,277 | 27,277 | 2,854 | 27,816 | 27,277 | 27,277 |
| EMPLOYEE RELATIONS | 49,500 | 51,100 | 51,100 | 1,870 | 51,030 | 51,100 | 51,100 |
| INFORMATION MANAGEMENT | 3,349,345 | 1,170,700 | 5,247,957 | 500,294 | 5,591,502 | 1,556,100 | 1,556,100 |
| PUBLIC WORKS ENGINEERING | 0 | 0 | 0 | 0 | 0 | 0 | 404,000 |
| PURCHASING | 142,445 | 145,000 | 145,000 | 34,532 | 145,971 | 145,000 | 145,000 |
| ADMINISTRATION-GENERAL OPERATI | 19,332,898 | 1,737,374 | 27,950,563 | 551,450 | 28,295,548 | 2,122,774 | 9,076,774 |

**COUNTY OF DANE
2022 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2020 | 2021 | | | 2022 | | |
|---------------------------------------|------------------|------------------|---------------------|------------------|--------------------|------------------|------------------|
| | ACTUAL REVENUES | ADOPTED BUDGET | REVENUE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST REVENUES | AGENCY REQUEST | EXECUTIVE RECOMM |
| ALLIANT ENERGY CENTER DANE CO | | | | | | | |
| ADMINISTRATION | 774,519 | 448,100 | 1,483,100 | 458,002 | 1,483,001 | 454,100 | 454,100 |
| AGRICULTURAL EXHIBIT BUILDINGS | 2,852,741 | 808,900 | 808,900 | 3,701,735 | 4,030,800 | 565,300 | 565,300 |
| ARENA | 130 | 87,400 | 87,400 | 8,655 | 51,231 | 95,100 | 95,100 |
| COLISEUM | 637,432 | 1,419,400 | 1,419,400 | 352,639 | 806,600 | 2,633,300 | 2,633,300 |
| CONFERENCE CENTER | 209,571 | 381,300 | 381,300 | 65,263 | 250,500 | 426,100 | 426,100 |
| EXHIBITION HALL | 1,620,597 | 2,888,600 | 3,188,600 | 140,092 | 2,055,900 | 4,762,700 | 4,867,700 |
| LANDSCAPE AREAS | 112,394 | 181,700 | 181,700 | 60,692 | 177,900 | 261,700 | 261,700 |
| PARKING LOTS | 61,376 | 196,200 | 196,200 | 20,831 | 143,740 | 305,600 | 305,600 |
| ALLIANT ENERGY CENTER DANE CO | 6,268,761 | 6,411,600 | 7,746,600 | 4,807,909 | 8,999,672 | 9,503,900 | 9,608,900 |
| CLERK OF COURTS-GEN OPERATIONS | | | | | | | |
| COURT COMMISSIONER CENTER | 1,473,065 | 1,369,800 | 1,369,800 | 395,002 | 1,426,500 | 1,369,800 | 1,369,800 |
| GENERAL COURT SUPPORT | 3,539,022 | 4,644,150 | 4,644,150 | 1,468,754 | 3,303,155 | 4,644,150 | 4,644,150 |
| GUARDIAN AD LITEM | 601,221 | 570,100 | 570,100 | 37,090 | 565,800 | 570,100 | 570,100 |
| CLERK OF COURTS-GEN OPERATIONS | 5,613,309 | 6,584,050 | 6,584,050 | 1,900,847 | 5,295,455 | 6,584,050 | 6,584,050 |
| CORP COUNSEL-GENERAL OPERATION | | | | | | | |
| CHILD SUPPORT AGENCY | 5,096,886 | 4,991,461 | 4,991,461 | 1,221,841 | 4,982,275 | 5,279,700 | 5,397,300 |
| CORP COUNSEL-GENERAL OPERATION | 369,966 | 470,355 | 470,355 | 0 | 470,355 | 478,053 | 478,053 |
| PERMANENCY PLANNING LEGAL SERV | 449,807 | 470,977 | 470,977 | 0 | 470,977 | 508,432 | 508,432 |
| CORP COUNSEL-GENERAL OPERATION | 5,916,659 | 5,932,793 | 5,932,793 | 1,221,841 | 5,923,607 | 6,266,185 | 6,383,785 |
| COUNTY CLERK | | | | | | | |
| ADMINISTRATION | 122,002 | 141,200 | 141,200 | 50,720 | 119,386 | 141,200 | 141,200 |
| ELECTIONS | 1,046,342 | 136,000 | 136,000 | 283,690 | 161,000 | 136,000 | 136,000 |
| COUNTY CLERK | 1,168,345 | 277,200 | 277,200 | 334,410 | 280,386 | 277,200 | 277,200 |
| DISTRICT ATTORNEY | | | | | | | |
| CRIME RESPONSE | 441,322 | 398,650 | 398,650 | 112,671 | 402,439 | 398,650 | 398,650 |
| CRMNL&TRFFC-ADULT | 186,941 | 40,100 | 190,703 | 27,824 | 243,822 | 40,100 | 40,100 |
| CRMNL&TRFFC-JUVENILE | 0 | 100 | 100 | 0 | 100 | 100 | 100 |
| DEFERRED PROSECUTION PROGRAM | 95,981 | 235,781 | 235,781 | 120 | 100,931 | 235,781 | 235,781 |
| VICTIM/WITNESS | 602,889 | 725,700 | 725,700 | 17,910 | 595,000 | 725,700 | 725,700 |
| DISTRICT ATTORNEY | 1,327,132 | 1,400,331 | 1,550,934 | 158,525 | 1,342,292 | 1,400,331 | 1,400,331 |

**COUNTY OF DANE
2022 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2020 | 2021 | | | | 2022 | |
|--------------------------------------|--------------------|--------------------|---------------------|--------------------|--------------------|-------------------|-------------------|
| | 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 | 46,893 | 34,538 | 69,923 | 85,406 | 75,635 | 34,538 | 34,538 |
| EMERGENCY PLANNING | 2,118,633 | 286,195 | 368,874 | 82,477 | 368,874 | 286,195 | 286,195 |
| HAZARDOUS MATERIALS PLANNING | 131,227 | 133,891 | 133,891 | 0 | 133,891 | 133,891 | 133,891 |
| EMERGENCY MGMT-GEN OPERATIONS | 2,296,753 | 454,624 | 572,688 | 167,883 | 578,400 | 454,624 | 454,624 |
| EXECUTIVE | | | | | | | |
| CULTURAL AFFAIRS | 328,634 | 185,184 | 1,185,184 | 15,172 | 1,137,513 | 175,184 | 175,184 |
| OFFICE OF ECON & WORKFORCE DEV | 312 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXECUTIVE | 328,946 | 185,184 | 1,185,184 | 15,172 | 1,137,513 | 175,184 | 175,184 |
| EXTENSION | 240,580 | 189,518 | 229,531 | 78,061 | 226,801 | 189,518 | 189,518 |
| FAMILY COURT SERVICES | 324,877 | 418,300 | 418,300 | 164,888 | 327,499 | 418,300 | 418,300 |
| GENERAL COUNTY REVENUES | 235,433,467 | 213,491,329 | 213,491,329 | 148,498,587 | 213,394,087 | 68,981,383 | 80,494,744 |
| HENRY VILAS ZOO | 1,705,345 | 1,646,473 | 1,646,473 | 786,464 | 1,670,664 | 2,281,083 | 2,304,483 |
| HIGHWAY GENERAL FUND PROGRAMS | 663,969 | 957,600 | 957,600 | 271,470 | 649,260 | 957,600 | 957,600 |
| HWY PUBLIC WORKS ENGINEERING | 374,800 | 404,000 | 404,000 | 0 | 404,000 | 404,000 | 0 |
| JUVENILE COURT PROGRAM | | | | | | | |
| ADMIN & RECEPTION CENTER | 95,908 | 0 | 0 | 0 | 0 | 0 | 0 |
| DETENTION | 31,670 | 74,500 | 74,500 | 13,650 | 32,048 | 74,500 | 74,500 |
| HOME DETENTION | 107,317 | 67,500 | 67,500 | 27,727 | 108,390 | 67,500 | 67,500 |
| SHELTER HOME | 94,784 | 135,000 | 135,000 | 12,873 | 99,932 | 135,000 | 135,000 |
| JUVENILE COURT PROGRAM | 329,679 | 277,000 | 277,000 | 54,249 | 240,370 | 277,000 | 277,000 |

**COUNTY OF DANE
2022 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2020 | 2021 | | | 2022 | | |
|--|-------------------|-------------------|---------------------|------------------|--------------------|-------------------|-------------------|
| | ACTUAL REVENUES | ADOPTED BUDGET | REVENUE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST REVENUES | AGENCY REQUEST | EXECUTIVE RECOMM |
| LAND & WATER RESOURCES | | | | | | | |
| CONSERVATION | 940,947 | 924,890 | 1,225,944 | 234,550 | 1,212,740 | 924,890 | 924,890 |
| HERITAGE CENTER | 10,938 | 131,100 | 135,650 | 64,194 | 131,627 | 131,100 | 131,100 |
| L & W RESOURCES ADMINISTRATION | 278,459 | 207,825 | 278,141 | 181,677 | 284,467 | 207,825 | 207,825 |
| LAKE MANAGEMENT | 82,093 | 74,800 | 74,800 | 22,690 | 77,800 | 74,800 | 74,800 |
| PARK OPERATIONS | 1,703,820 | 1,382,840 | 1,872,606 | 1,125,451 | 2,099,288 | 1,426,840 | 1,426,840 |
| WATER RESOURCE ENGINEERING | 572,874 | 597,000 | 597,000 | 335,349 | 622,459 | 632,000 | 632,000 |
| LAND & WATER RESOURCES | 3,589,131 | 3,318,455 | 4,184,141 | 1,963,911 | 4,428,381 | 3,397,455 | 3,397,455 |
| LEGISLATIVE SERVICES | 0 | 2,250 | 101,650 | 0 | 101,650 | 114,100 | 114,100 |
| MEDICAL EXAMINER | 3,425,050 | 1,959,130 | 1,959,130 | 688,063 | 2,156,460 | 2,138,130 | 3,155,855 |
| OFFICE FOR EQUITY & INCLUSION | 18,789 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLANNING & DEVELOPMENT | | | | | | | |
| PLANNING DIVISION | 38,174 | 53,100 | 53,100 | 6,058 | 38,895 | 53,100 | 53,100 |
| RECORDS AND SUPPORT | 124,754 | 117,200 | 117,200 | 54,446 | 111,440 | 117,200 | 117,200 |
| ZONING & PLAT REVIEW | 441,464 | 496,345 | 496,345 | 174,710 | 437,111 | 496,345 | 496,345 |
| PLANNING & DEVELOPMENT | 604,392 | 666,645 | 666,645 | 235,214 | 587,446 | 666,645 | 666,645 |
| PUBLIC SAFETY COMMUNICATIONS | 306,842 | 68,600 | 68,600 | 30,038 | 72,258 | 68,600 | 2,086,525 |
| REGISTER OF DEEDS | 5,277,673 | 3,863,000 | 3,863,000 | 2,842,609 | 5,531,186 | 3,889,900 | 4,889,900 |
| SHERIFF | | | | | | | |
| ADMINISTRATION | 531,172 | 65,000 | 65,000 | 12,309 | 65,095 | 60,000 | 60,000 |
| FIELD SERVICES | 4,794,545 | 4,732,411 | 5,638,139 | 2,058,686 | 5,451,589 | 4,816,711 | 4,816,711 |
| FIREARMS TRAINING CENTER | 255,406 | 255,500 | 262,475 | 25,426 | 281,646 | 288,700 | 288,700 |
| SECURITY SERVICES | 5,199,878 | 5,713,300 | 5,713,800 | 1,737,372 | 4,665,914 | 5,904,881 | 5,904,881 |
| SUPPLEMENTAL DUTY | 30,046 | 0 | 0 | 8,494 | 0 | 0 | 0 |
| SUPPORT SERVICES | 918,952 | 1,096,480 | 1,096,795 | 145,495 | 910,609 | 1,076,480 | 1,076,480 |
| SHERIFF | 11,729,999 | 11,862,691 | 12,776,209 | 3,987,782 | 11,374,853 | 12,146,772 | 12,146,772 |
| TREASURER | 3,207,009 | 2,214,907 | 2,214,907 | 1,275,954 | 2,568,494 | 2,214,907 | 2,214,907 |
| VETERANS SERVICES | 14,454 | 14,700 | 14,700 | 13,057 | 14,830 | 14,700 | 14,700 |

**COUNTY OF DANE
2022 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2020 | 2021 | | | 2022 | | |
|-------------------------------------|--------------------|--------------------|---------------------|-------------------|--------------------|--------------------|--------------------|
| | ACTUAL REVENUES | ADOPTED BUDGET | REVENUE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST REVENUES | AGENCY REQUEST | EXECUTIVE RECOMM |
| HELP LOAN FUND | | | | | | | |
| HELP LOAN FUND | 21,228 | 30,000 | 30,000 | 0 | 30,000 | 0 | 0 |
| HIGHWAY FUND | | | | | | | |
| HIGHWAY | | | | | | | |
| ADMINISTRATION | 1,449,484 | 877,773 | 877,773 | 596,954 | 1,117,036 | 928,273 | 928,273 |
| FLEET & FACILITIES OPERATIONS | 22,033 | 0 | 0 | 35,531 | 0 | 0 | 0 |
| LOCAL SERVICES | 711,330 | 1,245,200 | 1,245,200 | 494,024 | 1,115,795 | 1,260,300 | 1,273,000 |
| OPERATION & MAINTENANCE | 18,668,794 | 19,018,414 | 19,018,414 | 7,273,052 | 19,211,896 | 19,488,414 | 19,488,414 |
| STATE SERVICES | 7,418,117 | 8,785,900 | 8,785,900 | 4,794,434 | 9,224,632 | 8,985,800 | 9,104,600 |
| TRANSIT & ENVIRONMENTAL PRGMS | 0 | 9,500 | 9,500 | 0 | 9,500 | 9,500 | 9,500 |
| HIGHWAY | 28,269,757 | 29,936,787 | 29,936,787 | 13,193,995 | 30,678,859 | 30,672,287 | 30,803,787 |
| HOME PROGRAM FUND | | | | | | | |
| HOME LOAN FUND | 481,389 | 620,444 | 2,636,443 | 129,598 | 2,636,443 | 590,054 | 590,054 |
| HUMAN SERVICES FUND | | | | | | | |
| HUMAN SERVICES DEPARTMENT | | | | | | | |
| ADULT COMMUNITY SERVICES | 79,520,254 | 79,580,556 | 80,684,090 | 24,460,721 | 80,684,090 | 81,436,604 | 83,300,929 |
| CHILDREN YOUTH AND FAMILIES | 10,102,389 | 10,325,200 | 10,360,000 | 2,900,711 | 10,360,000 | 10,060,000 | 10,243,943 |
| ECONOMIC ASSISTANCE AND WORK S | 23,396,468 | 20,455,592 | 20,514,992 | 6,162,155 | 20,514,992 | 20,072,441 | 20,072,441 |
| HOUSING ACCESS & AFFORDABILITY | 23,505,098 | 1,373,682 | 34,318,341 | 14,139,941 | 34,318,341 | 10,034,581 | 17,303,715 |
| HS ADMINISTRATION | 71,284,228 | 71,847,606 | 71,859,606 | 34,031,353 | 71,859,606 | 7,298,078 | 7,298,078 |
| PREVENTION & EARLY INTERVNTION | 18,131,655 | 16,696,928 | 18,089,562 | 5,261,958 | 18,089,562 | 17,765,026 | 19,361,303 |
| HUMAN SERVICES DEPARTMENT | 225,940,092 | 200,279,564 | 235,826,591 | 86,956,838 | 235,826,591 | 146,666,730 | 157,580,409 |
| LAND & WATER LEGACY FUND | | | | | | | |
| L & W LEGACY OPERATING TRANSFERS | 29,291 | 6,000 | 6,000 | 1,646 | 6,000 | 6,000 | 6,000 |
| LAND INFORMATION FUND | | | | | | | |
| LAND INFORMATION OFFICE | 1,039,198 | 647,900 | 647,900 | 558,330 | 1,111,530 | 648,600 | 648,600 |
| LIBRARY FUND | | | | | | | |
| LIBRARY | 6,153,817 | 6,392,951 | 6,392,951 | 2,867,342 | 6,394,051 | 687,080 | 713,080 |

**COUNTY OF DANE
2022 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2020 | 2021 | | | | 2022 | |
|--|--------------------|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| | ACTUAL REVENUES | ADOPTED BUDGET | REVENUE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST REVENUES | AGENCY REQUEST | EXECUTIVE RECOMM |
| METHANE GAS FUND | | | | | | | |
| METHANE GAS OPERATIONS | 10,705,531 | 14,051,119 | 14,051,119 | 10,502,218 | 14,105,943 | 14,690,313 | 14,636,225 |
| PRINTING AND SERVICES FUND | | | | | | | |
| PRINTING & SERVICES | | | | | | | |
| PRINTING & SERVICES-ADMIN | (1,823) | 100 | 100 | 62 | 100 | 100 | 100 |
| PRINTING & SERVICES-COPIERS | 180,893 | 390,100 | 390,100 | 91,258 | 148,954 | 390,100 | 390,100 |
| PRINTING & SERVICES-FLEET | 7,162 | 40,200 | 40,200 | 5,850 | 9,063 | 40,200 | 40,200 |
| PRINTING & SERVICES-INTERPRTRS | 104,664 | 80,100 | 80,100 | 0 | 80,100 | 80,100 | 80,100 |
| PRINTING & SERVICES-MAIL | 1,279,838 | 995,100 | 995,100 | 636,681 | 1,569,904 | 995,100 | 995,100 |
| PRINTING & SERVICES-PRINTING | 459,837 | 559,300 | 559,300 | 172,465 | 380,789 | 559,300 | 559,300 |
| PRINTING & SERVICES | 2,030,570 | 2,064,900 | 2,064,900 | 906,316 | 2,188,910 | 2,064,900 | 2,064,900 |
| PROPERTY & LIABILITY INSURANCE FUND | | | | | | | |
| LIABILITY INSURANCE PRGRM FUND | 1,707,075 | 1,699,600 | 1,699,600 | 79,746 | 1,714,917 | 1,797,000 | 1,797,000 |
| LIABILITY INSURANCE PROGRAM FUND | | | | | | | |
| MISCELLANEOUS INSURANCE | 116,368 | 309,900 | 309,900 | 0 | 309,800 | 172,900 | 172,900 |
| PROPERTY INSURANCE | 1,258,094 | 938,100 | 938,100 | 65,982 | 1,106,180 | 1,198,200 | 1,198,200 |
| LIABILITY INSURANCE PROGRAM FUND | 1,374,462 | 1,248,000 | 1,248,000 | 65,982 | 1,415,980 | 1,371,100 | 1,371,100 |
| SOLID WASTE FUND | | | | | | | |
| DEPARTMENT OF WASTE & RENEWABLES | | | | | | | |
| ADMINISTRATION&SPECIAL PROJCTS | 3,786 | 17,000 | 17,000 | 3 | 17,000 | 19,000 | 19,000 |
| CLEANSWEEP | 279,038 | 239,000 | 239,000 | 97,888 | 316,120 | 259,000 | 259,000 |
| RODEFELD-SITE #2 | 10,354,976 | 9,713,000 | 10,501,400 | 4,126,649 | 10,724,393 | 10,313,000 | 10,313,000 |
| TRANSFER STATION | 1,824,457 | 2,478,400 | 5,118,400 | 1,485,549 | 5,118,400 | 4,448,400 | 4,448,400 |
| DEPARTMENT OF WASTE & RENEWABLES | 12,462,257 | 12,447,400 | 15,875,800 | 5,710,089 | 16,175,913 | 15,039,400 | 15,039,400 |
| WORKERS COMPENSATION FUND | | | | | | | |
| WORKERS COMPENSATION INSURANCE | 2,231,059 | 2,202,500 | 2,202,500 | 1,283 | 2,202,500 | 2,602,500 | 2,602,500 |
| GROSS REVENUE TOTALS | 737,238,650 | 655,269,379 | 730,630,180 | 341,803,640 | 733,923,417 | 409,308,776 | 442,761,978 |

COUNTY OF DANE
2022 BUDGET
OPERATING BUDGET CARRYFORWARDS

| DEPARTMENT | ORG | OBJECT | ACCOUNT DESCRIPTION | TYPE | MODIFIED BUDGET | ENCUMBRANCE | ACTUAL | BALANCE | AMOUNT TO BE CARRIED FORWARD |
|-----------------------|----------|--------|--------------------------------|-----------|-----------------|--------------|--------------|----------------|------------------------------|
| AIRPORT | AIRADMIN | 30326 | AIRPORT CONSULTING SERVICE | OPERATING | \$1,664,238.80 | \$561,457.76 | \$102,781.04 | \$1,000,000.00 | \$1,000,000.00 |
| AIRPORT | AIRADMIN | 31493 | MARKETING EXPENSE | OPERATING | \$630,039.47 | \$135,241.30 | \$331,471.19 | \$163,326.98 | \$163,326.98 |
| AIRPORT | AIRADMIN | 31494 | MARKETING-ECONOMIC DEVELOPMENT | OPERATING | \$1,373,992.53 | \$0.00 | \$21,190.00 | \$1,352,802.53 | \$1,352,802.53 |
| AIRPORT | AIRADMIN | 47887 | MISC COMPUTER EQUIPMENT | OPERATING | \$637,483.71 | \$211,226.05 | \$73,569.62 | \$352,688.04 | \$352,688.04 |
| AIRPORT | AIRADMIN | 4700A | FIXED ASSET ADDITIONS | OPERATING | (\$298,083.71) | \$0.00 | \$0.00 | (\$298,083.71) | (\$563,914.09) |
| AIRPORT | AIRINDUS | 30326 | AIRPORT CONSULTING SERVICE | OPERATING | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$50,000.00 |
| AIRPORT | AIRINDUS | 31375 | LANDFILL ENGINEERING SERVICES | OPERATING | \$151,890.18 | \$22,060.80 | \$21,741.00 | \$108,088.38 | \$108,088.38 |
| 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 | AIRINDUS | 4700A | FIXED ASSET ADDITIONS | OPERATING | (\$276,080.30) | \$0.00 | \$0.00 | (\$276,080.30) | (\$276,080.30) |
| AIRPORT | AIRLNDNG | 30966 | ENGINEERING CONSULTING SERVICE | OPERATING | \$717,760.00 | \$19,539.24 | \$11,190.76 | \$687,030.00 | \$687,030.00 |
| AIRPORT | AIRLNDNG | 47500 | FRICTION TESTER | OPERATING | \$9,353.64 | \$0.00 | \$0.00 | \$9,353.64 | \$9,353.64 |
| AIRPORT | AIRLNDNG | 48169 | RADIO EQUIPMENT | OPERATING | \$107.27 | \$0.00 | \$0.00 | \$107.27 | \$107.27 |
| AIRPORT | AIRLNDNG | 48606 | SIGNAGE | OPERATING | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$15,000.00 |
| AIRPORT | AIRLNDNG | 4700A | FIXED ASSET ADDITIONS | OPERATING | (\$124,460.91) | \$0.00 | \$0.00 | (\$124,460.91) | (\$24,460.91) |
| AIRPORT | AIRPRKLT | 30326 | AIRPORT CONSULTING SERVICE | OPERATING | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$50,000.00 |
| AIRPORT | AIRPRKLT | 32177 | REFURBISH BUILDING EXTERIOR | OPERATING | \$260,000.00 | \$1,537.00 | \$59,943.00 | \$198,520.00 | \$198,520.00 |
| AIRPORT | AIRPRKLT | 48016 | VEHICLE CHARGING STATION | OPERATING | \$168.00 | \$0.00 | \$0.00 | \$168.00 | \$168.00 |
| AIRPORT | AIRPRKLT | 4700A | FIXED ASSET ADDITIONS | OPERATING | (\$24,568.00) | \$0.00 | \$0.00 | (\$24,568.00) | (\$168.00) |
| AIRPORT | AIRTERM | 20459 | BLDG & GROUNDS REPAIRS & MAINT | OPERATING | \$220,957.00 | \$31,795.31 | \$129,338.35 | \$59,823.34 | \$59,823.34 |
| AIRPORT | AIRTERM | 20943 | EMERGENCY EXERCISE | OPERATING | \$37,500.00 | \$0.00 | \$0.00 | \$37,500.00 | \$37,500.00 |
| AIRPORT | AIRTERM | 30326 | AIRPORT CONSULTING SERVICE | OPERATING | \$459,289.55 | \$42,295.02 | \$3,750.00 | \$413,244.53 | \$413,244.53 |
| AIRPORT | AIRTERM | 32329 | SECURITY SYSTEMS - POS | OPERATING | \$200,000.00 | \$46,672.62 | \$145,553.29 | \$7,774.09 | \$7,774.09 |
| AIRPORT | AIRTERM | 47215 | COMPACT TRACTOR | OPERATING | \$1,894.67 | \$0.00 | \$0.00 | \$1,894.67 | \$1,894.67 |
| AIRPORT | AIRTERM | 47479 | FLOOR COVERING REPLACEMENT | OPERATING | \$89,883.00 | \$31,597.34 | \$44,988.66 | \$13,297.00 | \$13,297.00 |
| AIRPORT | AIRTERM | 47481 | FLOOR CARE EQUIPMENT | OPERATING | \$22,130.00 | \$0.00 | \$20,335.94 | \$1,794.06 | \$1,794.06 |
| AIRPORT | AIRTERM | 48825 | TRASH RECEPTACLES | OPERATING | \$60,336.00 | \$0.00 | \$0.00 | \$60,336.00 | \$60,336.00 |
| AIRPORT | AIRTERM | 48856 | TRUCK | OPERATING | \$105,000.00 | \$1,876.00 | \$81,202.70 | \$21,921.30 | \$21,921.30 |
| AIRPORT | AIRTERM | 4700A | FIXED ASSET ADDITIONS | OPERATING | (\$277,043.67) | \$0.00 | \$0.00 | (\$277,043.67) | (\$132,716.37) |
| ALLIANT ENERGY CENTER | AECAGRI | 21860 | PAVILION MARKETING EXPENSE | OPERATING | \$13,621.97 | \$0.00 | \$0.00 | \$13,621.97 | \$13,621.97 |
| 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 UPGRADES | OPERATING | \$30,000.00 | \$0.00 | \$0.00 | \$30,000.00 | \$30,000.00 |
| ALLIANT ENERGY CENTER | AECLAND | 47724 | LANDSCAPING | OPERATING | \$20,000.00 | \$0.00 | \$3,200.00 | \$16,800.00 | \$16,800.00 |
| ALLIANT ENERGY CENTER | AECBARK | 48042 | PARKING LOT UPGRADE | OPERATING | \$40,000.00 | \$0.00 | \$9,875.00 | \$30,125.00 | \$30,125.00 |
| ALLIANT ENERGY CENTER | AECBARK | 20316 | AEC CREDITS | OPERATING | \$20,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$20,000.00 |
| ALLIANT ENERGY CENTER | AECBARK | 20980 | EQUITY EVENT ASSISTANCE-AEC | OPERATING | \$45,000.00 | \$0.00 | \$0.00 | \$45,000.00 | \$45,000.00 |
| 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) | \$0.00 |
| BADGER PRAIRIE | BPADMIN | 30314 | COVID HSS EXPENSE | OPERATING | \$184,000.00 | \$3,967.07 | \$2,293.00 | \$177,739.93 | \$177,739.93 |
| BADGER PRAIRIE | BPADMIN | 80017 | COVID CMP REVENUE | OPERATING | (\$3,000.00) | \$0.00 | (\$3,000.00) | \$0.00 | \$0.00 |
| BADGER PRAIRIE | BPADMIN | 80140 | US HSS REVENUE | OPERATING | (\$184,000.00) | \$0.00 | \$0.00 | (\$184,000.00) | \$0.00 |
| BRIDGE AID | BRDGAID | 47130 | BRIDGE AID WITH MUNICIPALITIES | OPERATING | \$651,936.81 | \$0.00 | \$299,302.74 | \$352,634.07 | \$352,634.07 |
| CDBG GRANT PROGRAM | CDCDBG | 30295 | SUNSHINE PLACE FACILITIES | OPERATING | \$275,000.00 | \$0.00 | \$0.00 | \$275,000.00 | \$275,000.00 |
| CDBG GRANT PROGRAM | CDCDBG | 30566 | YW TRANSIT | OPERATING | \$35,000.00 | \$0.00 | \$0.00 | \$35,000.00 | \$35,000.00 |
| CDBG GRANT PROGRAM | CDCDBG | 30571 | PUBLIC FACILITIES | OPERATING | \$100,000.00 | \$100,000.00 | \$0.00 | \$200,000.00 | \$0.00 |
| CDBG GRANT PROGRAM | CDCDBG | 30572 | EMERGING BUSINESS DEVELOPMENT | OPERATING | \$16,500.00 | \$0.00 | \$0.00 | \$16,500.00 | \$16,500.00 |
| CDBG GRANT PROGRAM | CDCDBG | 30574 | OUTREACH PROGRAM FOR GED/HSED | OPERATING | \$20,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$20,000.00 |
| CDBG GRANT PROGRAM | CDCDBG | 30576 | CULTURAL COMPETENT SVCS TO VIC | OPERATING | \$1,277.02 | \$0.00 | \$0.00 | \$1,277.02 | \$1,277.02 |
| CDBG GRANT PROGRAM | CDCDBG | 30576 | CULTURAL COMPETENT SVCS TO VIC | OPERATING | \$30,000.00 | \$0.00 | \$0.00 | \$30,000.00 | \$30,000.00 |
| CDBG GRANT PROGRAM | CDCDBG | 30577 | BIRD STREET APARTMENTS | OPERATING | \$183,667.00 | \$0.00 | \$0.00 | \$183,667.00 | \$183,667.00 |

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2022 BUDGET
OPERATING BUDGET CARRYFORWARDS

| DEPARTMENT | ORG | OBJECT | ACCOUNT DESCRIPTION | TYPE | MODIFIED BUDGET | ENCUMBRANCE | ACTUAL | BALANCE | AMOUNT TO BE CARRIED FORWARD |
|--------------------|----------|--------|--------------------------------|-----------|------------------|--------------|----------------|------------------|------------------------------|
| CDBG GRANT PROGRAM | CDCDBG | 33087 | PROJECT HOME HOUSING REHAB | OPERATING | \$23,499.88 | \$20,742.89 | \$2,397.27 | \$46,640.04 | \$359.72 |
| CDBG GRANT PROGRAM | CDCDBG | 33089 | CAC HOMELESS CASE MANAGEMENT | OPERATING | \$25,000.00 | \$0.00 | \$25,000.00 | \$50,000.00 | \$0.00 |
| CDBG GRANT PROGRAM | CDCDBG | 33091 | ELDERLY HOME MODIFICATION | OPERATING | \$31,302.00 | \$0.00 | \$0.00 | \$31,302.00 | \$31,302.00 |
| CDBG GRANT PROGRAM | CDCDBG | 33095 | WWBIC MICRO ENTERPRISE | OPERATING | \$85,000.00 | \$0.00 | \$0.00 | \$85,000.00 | \$85,000.00 |
| CDBG GRANT PROGRAM | CDCDBG | 33096 | DCHS PARATRANSIT SERVICES | OPERATING | \$758.50 | \$0.00 | \$0.00 | \$758.50 | \$758.50 |
| CDBG GRANT PROGRAM | CDCDBG | 33096 | DCHS PARATRANSIT SERVICES | OPERATING | \$6,624.24 | \$0.00 | \$0.00 | \$6,624.24 | \$6,624.24 |
| CDBG GRANT PROGRAM | CDCDBG | 33096 | DCHS PARATRANSIT SERVICES | OPERATING | \$6,000.00 | \$0.00 | \$0.00 | \$6,000.00 | \$6,000.00 |
| CDBG GRANT PROGRAM | CDCDBG | 33104 | PROJECT HOME MINOR HOME REPAIR | OPERATING | \$29,659.36 | \$9,488.07 | \$20,171.29 | \$59,318.72 | \$0.00 |
| CDBG GRANT PROGRAM | CDCDBG | 33104 | PROJECT HOME MINOR HOME REPAIR | OPERATING | \$120,000.00 | \$0.00 | \$0.00 | \$120,000.00 | \$120,000.00 |
| CDBG GRANT PROGRAM | CDCDBG | 33117 | PROJECT HOME MAJOR HOME REPAIR | OPERATING | \$104,000.00 | \$50,000.00 | \$0.00 | \$154,000.00 | \$54,000.00 |
| CDBG GRANT PROGRAM | CDCDBG | 33117 | PROJECT HOME MAJOR HOME REPAIR | OPERATING | \$95,720.00 | \$0.00 | \$0.00 | \$95,720.00 | \$95,720.00 |
| CDBG GRANT PROGRAM | CDCDBG | 33132 | FAMILY CENTER DENTAL CLINIC | OPERATING | \$25,000.00 | \$0.00 | \$0.00 | \$25,000.00 | \$25,000.00 |
| CDBG GRANT PROGRAM | CDCDBG | 33133 | MINOR HOME REPAIR | OPERATING | \$2,856.68 | \$2,856.68 | \$0.00 | \$5,713.36 | \$0.00 |
| CDBG GRANT PROGRAM | CDCDBG | 33133 | MINOR HOME REPAIR | OPERATING | \$60,000.00 | \$60,000.00 | \$0.00 | \$120,000.00 | \$0.00 |
| CDBG GRANT PROGRAM | CDCDBG | 33136 | MICRO BUSINESS INCUBATOR | OPERATING | \$40,000.00 | \$40,000.00 | \$0.00 | \$80,000.00 | \$0.00 |
| CDBG GRANT PROGRAM | CDCDBG | 33136 | MICRO BUSINESS INCUBATOR | OPERATING | \$25,000.00 | \$25,000.00 | \$0.00 | \$50,000.00 | \$0.00 |
| CDBG GRANT PROGRAM | CDCDBG | 33137 | SUN PRAIRIE YOUTH CENTER | OPERATING | \$200,000.00 | \$200,000.00 | \$0.00 | \$400,000.00 | \$0.00 |
| CDBG GRANT PROGRAM | CDCDBG | 33140 | LASSO SENIORS STEEPING OUT PRO | OPERATING | \$6,000.00 | \$0.00 | \$0.00 | \$6,000.00 | \$6,000.00 |
| CDBG GRANT PROGRAM | CDCDBG | 33144 | CAMINOS PROGRESO ADV PROGRAM | OPERATING | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$15,000.00 |
| CDBG GRANT PROGRAM | CDCDBG | 33145 | MINORITY MEN & WOMEN JOB PLAC | OPERATING | \$9,836.00 | \$0.00 | \$0.00 | \$9,836.00 | \$9,836.00 |
| CDBG GRANT PROGRAM | CDCDBG | 33146 | ECONOMIC ASSISTANCE | OPERATING | \$60,000.00 | \$0.00 | \$0.00 | \$60,000.00 | \$60,000.00 |
| CDBG GRANT PROGRAM | CDCDBG | 33147 | COMMISSARY KITCHEN | OPERATING | \$110,000.00 | \$0.00 | \$0.00 | \$110,000.00 | \$110,000.00 |
| CDBG GRANT PROGRAM | CDCDBG | 33148 | MORTGAGE REDUCTION | OPERATING | \$100,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$100,000.00 |
| CDBG GRANT PROGRAM | CDCDBG | 33149 | MINOR HOME REPAIR | OPERATING | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$50,000.00 |
| CDBG GRANT PROGRAM | CDCDBG | 33150 | SUPPORTING HEALTHY FAMILY 5 PT | OPERATING | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$15,000.00 |
| CDBG GRANT PROGRAM | CDCDBG | 33151 | DANE COUNTY WORKFORCE ACADEMY | OPERATING | \$60,000.00 | \$0.00 | \$0.00 | \$60,000.00 | \$60,000.00 |
| CDBG GRANT PROGRAM | CDCDBG | 33515 | MOVIN OUT RENTAL PROGRAM | OPERATING | \$125,000.00 | \$125,000.00 | \$0.00 | \$250,000.00 | \$0.00 |
| CDBG GRANT PROGRAM | CDCDBG | 33517 | CDBG HOUSING INSPECTOR | OPERATING | \$1,525.00 | \$0.00 | \$0.00 | \$1,525.00 | \$1,525.00 |
| CDBG GRANT PROGRAM | CDCDBG | 34040 | UNIDOS MT SUPPORT | OPERATING | \$64,135.00 | \$0.00 | \$0.00 | \$64,135.00 | \$64,135.00 |
| CDBG GRANT PROGRAM | CDCDBG | 34041 | TRC-EVICTION PREVENTION CLINIC | OPERATING | \$851,489.24 | \$0.00 | \$0.00 | \$851,489.24 | \$851,489.24 |
| CDBG GRANT PROGRAM | CDCDBG | 34042 | RD HM-VOUCHER PROGRAM | OPERATING | \$30,000.00 | \$0.00 | \$0.00 | \$30,000.00 | \$30,000.00 |
| CDBG GRANT PROGRAM | CDCDBG | 34043 | RAY OF HOPE COVID RELIEF | OPERATING | \$125,000.00 | \$0.00 | \$0.00 | \$125,000.00 | \$125,000.00 |
| CDBG GRANT PROGRAM | CDCDBG | 34044 | SP COMMUNITY PARAMEDICINE | OPERATING | \$200,000.00 | \$200,000.00 | \$0.00 | \$400,000.00 | \$0.00 |
| CDBG GRANT PROGRAM | CDCDBG | 34045 | OFS CAREERSCAPE COUNSELING | OPERATING | \$101,626.00 | \$0.00 | \$0.00 | \$101,626.00 | \$101,626.00 |
| CDBG GRANT PROGRAM | CDCDBG | 34046 | OMEGA COVID-19 RESPONSE | OPERATING | \$25,000.00 | \$0.00 | \$0.00 | \$25,000.00 | \$25,000.00 |
| CDBG GRANT PROGRAM | CDCDBG | 34047 | SFS-COACHING THE COMMUNITY | OPERATING | \$68,456.02 | \$0.00 | \$0.00 | \$68,456.02 | \$68,456.02 |
| CDBG GRANT PROGRAM | CDCDBG | 34048 | LA-EVICTION DEFENSE PROJECT | OPERATING | \$145,000.00 | \$0.00 | \$0.00 | \$145,000.00 | \$145,000.00 |
| CDBG GRANT PROGRAM | CDCDBG | 34049 | OPTMIST - SNACK PACKS | OPERATING | \$8,100.00 | \$0.00 | \$0.00 | \$8,100.00 | \$8,100.00 |
| CDBG GRANT PROGRAM | CDCDBG | 34051 | BP-YOUNG ADLT HOUSING | OPERATING | \$75,537.00 | \$0.00 | \$0.00 | \$75,537.00 | \$75,537.00 |
| CDBG GRANT PROGRAM | CDCDBG | 34052 | SANKOFA-HEALTHY FAMILIES | OPERATING | \$250,000.00 | \$0.00 | \$0.00 | \$250,000.00 | \$250,000.00 |
| CDBG GRANT PROGRAM | CDCDBG | 34053 | RAINBOW PROJECT CORE | OPERATING | \$55,000.00 | \$0.00 | \$0.00 | \$55,000.00 | \$55,000.00 |
| CDBG GRANT PROGRAM | CDCDBG | 34054 | LSS HOUSING FIRST-DANE | OPERATING | \$78,492.00 | \$0.00 | \$0.00 | \$78,492.00 | \$78,492.00 |
| CDBG GRANT PROGRAM | CDCDBG | 82906 | PROGRAM INCOME | OPERATING | (\$50,000.00) | \$0.00 | (\$111,746.97) | (\$161,746.97) | \$61,746.97 |
| CDBG GRANT PROGRAM | CDCDBG | 82912 | CDBG PROGRAM GRANT | OPERATING | (\$2,044,225.68) | \$0.00 | \$0.00 | (\$2,044,225.68) | \$0.00 |
| CDBG GRANT PROGRAM | CDCDBG | 84041 | CDBG COVID REVENUE | OPERATING | (\$1,767,262.00) | \$0.00 | \$0.00 | (\$1,767,262.00) | \$0.00 |
| CDBG GRANT PROGRAM | CDCDBG | 84042 | STATE COVID CDBG | OPERATING | (\$310,573.26) | \$0.00 | \$0.00 | (\$310,573.26) | \$0.00 |
| 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 | \$17,581.88 | \$0.00 | \$0.00 | \$17,581.88 | \$17,581.88 |
| COUNTY BOARD | COBOARD | 30390 | POLICY/PROGRAM EVALUATION-POS | OPERATING | \$228,167.72 | \$55,000.00 | \$0.00 | \$173,167.72 | \$173,167.72 |
| COUNTY EXECUTIVE | COEXEC | 20648 | CONFERENCES AND TRAINING | OPERATING | \$18,390.35 | \$0.00 | \$0.00 | \$18,390.35 | \$18,390.35 |
| DISTRICT ATTORNEY | DA1STOFF | 22089 | PUBLIC INFORMATION-OUTREACH | OPERATING | \$16,846.85 | \$0.00 | \$2,510.00 | \$14,336.85 | \$14,336.85 |
| DISTRICT ATTORNEY | DACTA | 32481 | SPS-DOM VIOL - STOP GRANT | OPERATING | \$150,232.36 | \$0.00 | \$46,070.86 | \$104,161.50 | \$104,161.50 |
| DISTRICT ATTORNEY | DACTA | 80534 | DOMESTIC VIOLENCE GRNT-STOP | OPERATING | (\$150,602.57) | \$0.00 | (\$21,108.26) | (\$129,494.31) | \$0.00 |

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2022 BUDGET
OPERATING BUDGET CARRYFORWARDS

| DEPARTMENT | ORG | OBJECT | ACCOUNT DESCRIPTION | TYPE | MODIFIED BUDGET | ENCUMBRANCE | ACTUAL | BALANCE | AMOUNT TO BE CARRIED FORWARD |
|------------------------|----------|--------|---|-----------|------------------|--------------|---------------|------------------|------------------------------|
| EMERGENCY MANAGEMENT | EMEMS | 20310 | Medication Vending | OPERATING | \$0.00 | \$26,664.35 | \$77,347.24 | (\$104,011.59) | \$0.00 |
| EMERGENCY MANAGEMENT | EMEMS | 80134 | Medication Vending | OPERATING | \$0.00 | \$0.00 | (\$29,222.85) | \$29,222.85 | \$29,222.85 |
| 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 | 20606 | COMMITTEE PROCESS VIDEOS | OPERATING | \$12,000.00 | \$0.00 | \$0.00 | \$12,000.00 | \$12,000.00 |
| EXTENSION | EXTENSN | 21825 | ORGANIC CONVERSION PILOT PROG | OPERATING | \$2,500.00 | \$0.00 | \$0.00 | \$2,500.00 | \$2,500.00 |
| EXTENSION | EXTENSN | 30279 | DOC REVENUE-COMM GROUNDWORKS | OPERATING | \$60,462.50 | \$0.00 | \$25,450.00 | \$35,012.50 | \$35,012.50 |
| EXTENSION | EXTENSN | 80095 | DOC REVENUE-COMM GROUNDWORK | OPERATING | (\$73,512.50) | \$0.00 | (\$43,450.00) | (\$30,062.50) | \$0.00 |
| EXTENSION | EXTENSN | 80208 | PLWP GRANT REVENUE | OPERATING | (\$16,500.00) | \$0.00 | \$0.00 | (\$16,500.00) | \$0.00 |
| HOME GRANT PROGRAM | CDHOME | 21018 | FAIR HOUSING - CDBG | OPERATING | \$20,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$20,000.00 |
| HOME GRANT PROGRAM | CDHOME | 30256 | NOVATION SENIOR APARTMENTS | OPERATING | \$300,000.00 | \$0.00 | \$0.00 | \$300,000.00 | \$0.00 |
| HOME GRANT PROGRAM | CDHOME | 30256 | NOVATION SENIOR APARTMENTS | OPERATING | \$300,000.00 | \$15,000.00 | \$285,000.00 | \$0.00 | \$0.00 |
| HOME GRANT PROGRAM | CDHOME | 30257 | AFFORDABLE HOME OWNERSHIP | OPERATING | \$1,979.65 | \$0.00 | \$0.00 | \$1,979.65 | \$1,979.65 |
| HOME GRANT PROGRAM | CDHOME | 30575 | TBRA | OPERATING | \$70,832.00 | \$70,832.00 | \$0.00 | \$0.00 | \$0.00 |
| HOME GRANT PROGRAM | CDHOME | 30575 | TBRA | OPERATING | \$77,641.00 | \$0.00 | \$0.00 | \$77,641.00 | \$77,641.00 |
| HOME GRANT PROGRAM | CDHOME | 33117 | PROJECT HOME MAJOR HOME REPAIR | OPERATING | \$71,316.87 | \$48,225.66 | \$23,091.21 | \$0.00 | \$0.00 |
| HOME GRANT PROGRAM | CDHOME | 33135 | STOUGHTON FAMILY HOUSING | OPERATING | \$300,000.00 | \$0.00 | \$0.00 | \$300,000.00 | \$300,000.00 |
| HOME GRANT PROGRAM | CDHOME | 33135 | STOUGHTON FAMILY HOUSING | OPERATING | \$222,192.00 | \$0.00 | \$0.00 | \$222,192.00 | \$222,192.00 |
| HOME GRANT PROGRAM | CDHOME | 33141 | HOMEBUILDING | OPERATING | \$110,000.00 | \$0.00 | \$0.00 | \$110,000.00 | \$110,000.00 |
| HOME GRANT PROGRAM | CDHOME | 33142 | THE LIMERICK | OPERATING | \$330,000.00 | \$330,000.00 | \$0.00 | \$0.00 | \$0.00 |
| HOME GRANT PROGRAM | CDHOME | 33143 | SUGAR CREEK ELEMENTARY SCHOOL | OPERATING | \$330,000.00 | \$0.00 | \$0.00 | \$330,000.00 | \$330,000.00 |
| HOME GRANT PROGRAM | CDHOME | 33510 | M2007-09 HABITAT LAND PURCHASE | OPERATING | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 |
| HOME GRANT PROGRAM | CDHOME | 33510 | M2007-09 HABITAT LAND PURCHASE | OPERATING | \$250,000.00 | \$200,000.00 | \$50,000.00 | \$0.00 | \$0.00 |
| HOME GRANT PROGRAM | CDHOME | 33515 | MOVIN OUT RENTAL PROGRAM | OPERATING | \$100,037.00 | \$28,624.00 | \$71,413.00 | \$0.00 | \$0.00 |
| HOME GRANT PROGRAM | CDHOME | 33516 | FRESH START HOME BUILD | OPERATING | \$51,794.57 | \$45,509.60 | \$6,284.97 | \$0.00 | \$0.00 |
| HOME GRANT PROGRAM | CDHOME | 33517 | CDBG HOUSING INSPECTOR | OPERATING | \$650.00 | \$0.00 | \$450.00 | \$200.00 | \$200.00 |
| HOME GRANT PROGRAM | CDHOME | 33517 | CDBG HOUSING INSPECTOR | OPERATING | \$0.00 | \$0.00 | \$580.00 | (\$580.00) | \$0.00 |
| HOME GRANT PROGRAM | CDHOME | 82913 | HOME PROGRAM GRANT | OPERATING | (\$2,606,443.09) | \$0.00 | \$0.00 | (\$2,606,443.09) | \$0.00 |
| HUMAN SERVICES | 71352 | 25600 | EVALUATION/ASSESSMENTS | OPERATING | \$27,000.00 | \$8,000.00 | \$15,000.00 | \$4,000.00 | \$4,000.00 |
| HUMAN SERVICES | 80000 | 35279 | COVID BH SUPPORT | OPERATING | \$117,987.00 | \$0.00 | \$0.00 | \$117,987.00 | \$117,987.00 |
| HUMAN SERVICES | 460000 | 21640 | MISCELLANEOUS OPERATING EXP | OPERATING | \$290,461.00 | \$0.00 | \$150.00 | \$290,311.00 | \$290,311.00 |
| HUMAN SERVICES | 460000 | 81544 | COSSAP | OPERATING | (\$219,718.23) | \$0.00 | (\$25,685.10) | (\$194,033.13) | \$0.00 |
| LAND & WATER RESOURCES | LWRADMIN | 10097 | LTE-FORESTRY | OPERATING | \$30,767.64 | \$0.00 | \$7,361.20 | \$23,406.44 | \$23,406.44 |
| LAND & WATER RESOURCES | LWRADMIN | 10105 | LTE INVASIVE SPECIES/CLCW GRANT REVENUE | OPERATING | \$7,431.00 | \$0.00 | \$6,692.00 | \$739.00 | \$739.00 |
| LAND & WATER RESOURCES | LWRADMIN | 20129 | APM & AIS PLANNING | OPERATING | \$7,391.15 | \$0.00 | \$645.29 | \$6,745.86 | \$6,745.86 |
| LAND & WATER RESOURCES | LWRADMIN | 20142 | LMPN GRANT EXPENSE | OPERATING | \$21,316.00 | \$8,580.00 | \$8,400.00 | \$4,336.00 | \$4,336.00 |
| LAND & WATER RESOURCES | LWRADMIN | 20425 | BAYVIEW LAKE/SCIENCE PROGRAM | OPERATING | \$32,300.00 | \$7,650.00 | \$24,650.00 | \$0.00 | \$0.00 |
| LAND & WATER RESOURCES | LWRADMIN | 21905 | PHOSPHORUS MODELING | OPERATING | \$18,750.00 | \$0.00 | \$6,250.00 | \$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 | 80055 | NEARSHORE FISH SURVEY REV | OPERATING | (\$6,000.00) | \$0.00 | (\$6,000.00) | \$0.00 | \$0.00 |
| LAND & WATER RESOURCES | LWRADMIN | 80057 | APM & AIS PLANNING REV. | OPERATING | (\$10,000.00) | \$0.00 | \$0.00 | (\$10,000.00) | \$0.00 |
| LAND & WATER RESOURCES | LWRADMIN | 80122 | LTE INVASIVE SPECIES/CLCW GRANT REVENUE | OPERATING | (\$8,000.00) | \$0.00 | (\$2,000.00) | (\$6,000.00) | \$0.00 |
| LAND & WATER RESOURCES | LWRADMIN | 80164 | LMPN GRANT EXPENSE | OPERATING | (\$21,316.00) | \$0.00 | \$0.00 | (\$21,316.00) | \$0.00 |
| LAND & WATER RESOURCES | LWRCONSV | 20145 | SWRM INNOVATION EXPENSE | OPERATING | \$21,800.00 | \$0.00 | \$0.00 | \$21,800.00 | \$21,800.00 |
| LAND & WATER RESOURCES | LWRCONSV | 20280 | ADAPTIVE MANAGEMENT | OPERATING | \$137,043.23 | \$0.00 | \$27,785.26 | \$109,257.97 | \$109,257.97 |
| LAND & WATER RESOURCES | LWRCONSV | 20331 | USDA GRAZING COVER CROPS GRANT | OPERATING | \$12,520.30 | \$0.00 | \$4,200.00 | \$8,320.30 | \$8,320.30 |
| LAND & WATER RESOURCES | LWRCONSV | 21503 | MATCHING STATE FUNDS | OPERATING | \$13,064.03 | \$0.00 | \$1,030.08 | \$12,033.95 | \$12,033.95 |
| 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 | 22552 | TARGETED RESOURCE | OPERATING | \$226,554.00 | \$0.00 | \$0.00 | \$226,554.00 | \$226,554.00 |

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2022 BUDGET
OPERATING BUDGET CARRYFORWARDS

| DEPARTMENT | ORG | OBJECT | ACCOUNT DESCRIPTION | TYPE | MODIFIED BUDGET | ENCUMBRANCE | ACTUAL | BALANCE | AMOUNT TO BE CARRIED FORWARD |
|-----------------------------------|----------|--------|--------------------------------|-----------|-----------------|-------------|---------------|----------------|------------------------------|
| LAND & WATER RESOURCES | LWRCONSV | 80028 | USDA GRAZING COVER CROP GRANT | OPERATING | (\$39,900.00) | \$0.00 | \$0.00 | (\$39,900.00) | \$0.00 |
| LAND & WATER RESOURCES | LWRCONSV | 80184 | SWRM INNOVATION EXPENSE | OPERATING | (\$21,800.00) | \$0.00 | \$0.00 | (\$21,800.00) | \$0.00 |
| LAND & WATER RESOURCES | LWRCONSV | 81762 | TARGETED RESOURCE | OPERATING | (\$226,554.00) | \$0.00 | \$0.00 | (\$226,554.00) | \$0.00 |
| LAND & WATER RESOURCES | LWRCONSV | 81770 | STATE AID-CONSERVATION PROGRAM | OPERATING | (\$6,600.00) | \$0.00 | \$0.00 | (\$6,600.00) | \$0.00 |
| LAND & WATER RESOURCES | LWRCONSV | 82016 | WINS GRANT REV. | OPERATING | (\$9,500.00) | \$0.00 | (\$9,500.00) | \$0.00 | \$0.00 |
| LAND & WATER RESOURCES | LWRPKHC | 10088 | LTE OUTREACH | OPERATING | \$23,987.00 | \$0.00 | \$331.20 | \$23,655.80 | \$23,655.80 |
| LAND & WATER RESOURCES | LWRPKHC | 20136 | OUTREACH PROGRAMS | OPERATING | \$728.00 | \$0.00 | \$0.00 | \$728.00 | \$728.00 |
| LAND & WATER RESOURCES | LWRPKHC | 80172 | OUTREACH PROGRAMS | OPERATING | \$0.00 | \$0.00 | (\$1,000.00) | \$1,000.00 | \$1,000.00 |
| LAND & WATER RESOURCES | LWRPKHC | 80371 | DONATION REVENUE-OUTREACH | OPERATING | (\$4,550.00) | \$0.00 | (\$3,567.70) | (\$982.30) | \$0.00 |
| LAND & WATER RESOURCES | LWRPKOP | 10031 | FOUNDATION LTE EXPEN | OPERATING | \$20,700.88 | \$0.00 | \$17,279.74 | \$3,421.14 | \$3,421.14 |
| LAND & WATER RESOURCES | LWRPKOP | 10076 | LTE-PHEASANT BRANCH | OPERATING | \$23,019.54 | \$0.00 | \$7,256.00 | \$15,763.54 | \$15,763.54 |
| LAND & WATER RESOURCES | LWRPKOP | 10079 | LTE-LAND MANAGEMENT/RESTORATN | OPERATING | \$173,150.12 | \$0.00 | \$79,833.93 | \$93,316.19 | \$93,316.19 |
| LAND & WATER RESOURCES | LWRPKOP | 10092 | LTE-CAP SPRINGS | OPERATING | \$11,801.70 | \$0.00 | \$6,933.66 | \$4,868.04 | \$4,868.04 |
| LAND & WATER RESOURCES | LWRPKOP | 10093 | LTE-GIS | OPERATING | \$0.00 | \$0.00 | \$24,923.56 | (\$24,923.56) | \$0.00 |
| 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 | 10102 | LTE-DONALD PARK | OPERATING | \$3,400.00 | \$0.00 | \$2,338.05 | \$1,061.95 | \$1,061.95 |
| LAND & WATER RESOURCES | LWRPKOP | 10103 | ASSIST VOLUNTEER COORDINATOR | OPERATING | \$21,036.90 | \$0.00 | \$10,954.52 | \$10,082.38 | \$10,082.38 |
| 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 | 20072 | ANDERSON FARM MAINTENANCE | OPERATING | \$597.89 | \$370.73 | \$11,182.00 | (\$10,954.84) | \$0.00 |
| 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 | \$17,000.00 | \$0.00 | \$0.00 | \$17,000.00 | \$17,000.00 |
| LAND & WATER RESOURCES | LWRPKOP | 20137 | PHEASANT BRANCH RESTORATN EXP | OPERATING | \$70,000.00 | \$0.00 | \$32,289.90 | \$37,710.10 | \$37,710.10 |
| LAND & WATER RESOURCES | LWRPKOP | 20262 | WALKING IRON GRANT EXPENSE | OPERATING | \$1,932.00 | \$0.00 | \$0.00 | \$1,932.00 | \$1,932.00 |
| LAND & WATER RESOURCES | LWRPKOP | 20286 | MERCHANCISE & EVENT | OPERATING | \$100.00 | \$0.00 | \$0.00 | \$100.00 | \$100.00 |
| LAND & WATER RESOURCES | LWRPKOP | 20916 | DONALD PARK DEVELOPMENT FUND | OPERATING | \$223.54 | \$0.00 | \$0.00 | \$223.54 | \$223.54 |
| LAND & WATER RESOURCES | LWRPKOP | 21142 | HITCHCOCK DONATION EXPENSE | OPERATING | \$4,000.00 | \$0.00 | \$0.00 | \$4,000.00 | \$4,000.00 |
| LAND & WATER RESOURCES | LWRPKOP | 31132 | HARDWARE & SOFTWARE MAINTENANC | OPERATING | \$36,530.38 | \$17,419.22 | \$22,898.16 | (\$3,787.00) | \$0.00 |
| 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 | 80096 | HABITAT PARTNERSHIP FUND GRANT | OPERATING | (\$110,928.00) | \$0.00 | \$0.00 | (\$110,928.00) | \$0.00 |
| LAND & WATER RESOURCES | LWRPKOP | 80110 | ANDERSON FARM DEVELOPMENT | OPERATING | (\$96,125.00) | \$0.00 | \$0.00 | (\$96,125.00) | \$0.00 |
| LAND & WATER RESOURCES | LWRPKOP | 80111 | ANDERSON FARM MAINTENANCE | OPERATING | \$0.00 | \$0.00 | (\$7,769.35) | \$7,769.35 | \$7,769.35 |
| LAND & WATER RESOURCES | LWRPKOP | 80131 | EASEMENT REVENUE | OPERATING | (\$23,000.00) | \$0.00 | (\$23,500.00) | \$500.00 | \$500.00 |
| LAND & WATER RESOURCES | LWRPKOP | 80135 | PHEASANT BRANCH RESTORATN EXP | OPERATING | (\$70,000.00) | \$0.00 | (\$25,000.00) | (\$45,000.00) | \$0.00 |
| LAND & WATER RESOURCES | LWRPKOP | 81018 | TURKEY STAMP GRANT | OPERATING | (\$108,000.00) | \$0.00 | (\$20,000.00) | (\$88,000.00) | \$0.00 |
| LAND & WATER RESOURCES | LWRPKOP | 82957 | US FISH & WILDLIFE GRANT REV | OPERATING | (\$15,000.00) | \$0.00 | \$0.00 | (\$15,000.00) | \$0.00 |
| LAND & WATER RESOURCES | LWRPKOP | 84771 | MERCHANCISE & EVENT | OPERATING | (\$100.00) | \$0.00 | \$0.00 | (\$100.00) | \$0.00 |
| LAW CLERKS | MCJLAWCL | 30625 | COMMUNTY JUST CTR NEEDS ASSESS | OPERATING | \$100,000.00 | \$28,684.34 | \$57,368.66 | \$13,947.00 | \$13,947.00 |
| LAW CLERKS | MCJLAWCL | 30740 | CRIMINAL JUSTICE STRESS TEST | OPERATING | \$14,796.92 | \$0.00 | \$0.00 | \$14,796.92 | \$14,796.92 |
| LIBRARY | LIBR | 20507 | BOOKS & MATERIALS FOR LIB COLL | OPERATING | \$97,393.43 | \$22,534.05 | \$42,069.10 | \$32,790.28 | \$32,790.28 |
| OFFICE OF ENERGY & CLIMATE CHANGE | OECC | 20565 | CLIMATE CHANGE COUNCIL | OPERATING | \$20,615.32 | \$2,000.00 | \$4,000.00 | \$14,615.32 | \$14,615.32 |
| OFFICE OF ENERGY & CLIMATE CHANGE | OECC | 30283 | CLIMATE CHANGE MODELING | OPERATING | \$27,716.72 | \$0.00 | \$0.00 | \$27,716.72 | \$27,716.72 |
| OFFICE OF ENERGY & CLIMATE CHANGE | OECC | 30284 | CLIMATE GRANT FUND PGM | OPERATING | \$135,000.00 | \$79,149.92 | \$10,509.08 | \$45,341.00 | \$45,341.00 |
| OFFICE OF EQUITY & INCLUSION | OEI | 20274 | ADA ACTIVITIES | OPERATING | \$17,482.10 | \$4,260.00 | \$575.00 | \$12,647.10 | \$12,647.10 |
| OFFICE OF EQUITY & INCLUSION | OEI | 20648 | CONFERENCES AND TRAINING | OPERATING | \$6,117.61 | \$0.00 | \$1,770.94 | \$4,346.67 | \$4,346.67 |
| OFFICE OF EQUITY & INCLUSION | OEI | 20920 | DRIVER LICENSE SCHOLARSHIP FND | OPERATING | \$109,023.09 | \$70,435.00 | \$14,850.00 | \$23,738.09 | \$23,738.09 |
| OFFICE OF EQUITY & INCLUSION | OEI | 20979 | EQUITY OFFICE OUTREACH | OPERATING | \$15,475.30 | \$0.00 | \$4,467.32 | \$11,007.98 | \$11,007.98 |
| OFFICE OF EQUITY & INCLUSION | OEI | 21313 | KAREN BRICKNER MEMORIAL FUND | OPERATING | \$200.00 | \$0.00 | \$0.00 | \$200.00 | \$200.00 |
| OFFICE OF EQUITY & INCLUSION | OEI | 21628 | MINORITY BUSINESS ENHANCE MEMB | OPERATING | \$15,625.00 | \$0.00 | \$4,000.00 | \$11,625.00 | \$11,625.00 |
| OFFICE OF EQUITY & INCLUSION | OEI | 21855 | PARTNERS IN EQUITY | OPERATING | \$148,981.00 | \$21,763.00 | \$6,050.00 | \$121,168.00 | \$121,168.00 |
| OFFICE OF EQUITY & INCLUSION | OEI | 22163 | RECRUITMENT INITIATIVES | OPERATING | \$4,951.00 | \$0.00 | \$134.00 | \$4,817.00 | \$4,817.00 |
| OFFICE OF EQUITY & INCLUSION | OEI | 22646 | TRAVEL EXPENSE | OPERATING | \$6,343.60 | \$0.00 | \$75.00 | \$6,268.60 | \$6,268.60 |
| OFFICE OF EQUITY & INCLUSION | OEI | 22797 | WIC COMMITTEE EXPENSES | OPERATING | \$200.00 | \$0.00 | \$0.00 | \$200.00 | \$200.00 |

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2022 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 | 30285 | PROMISE SCHOOL PGM | OPERATING | \$39,125.00 | \$0.00 | \$0.00 | \$39,125.00 | \$39,125.00 |
| PLANNING & DEVELOPMENT | PDPLNDIV | 21041 | FLOODING INFORMATION OUTREACH | OPERATING | \$16,035.00 | \$0.00 | \$0.00 | \$16,035.00 | \$16,035.00 |
| PLANNING & DEVELOPMENT | PDPLNDIV | 30437 | BETTER URBAN INFILL DEVELOPMNT | OPERATING | \$13,430.49 | \$0.00 | \$0.00 | \$13,430.49 | \$13,430.49 |
| PLANNING & DEVELOPMENT | PDPLNDIV | 30635 | COMPREHENSVE PLANNING OUTREACH | OPERATING | \$6,189.91 | \$0.00 | \$1,600.00 | \$4,589.91 | \$4,589.91 |
| SHERIFF | SHRFFLD | 10054 | OVERTIME -DCNTF HERION INITIAT | OPERATING | \$28,662.27 | \$0.00 | \$949.53 | \$27,712.74 | \$27,712.74 |
| SHERIFF | SHRFFLD | 10059 | OT-PROJECT SAFE NEIGHBORHOOD | OPERATING | \$36,010.56 | \$0.00 | \$3,068.19 | \$32,942.37 | \$32,942.37 |
| SHERIFF | SHRFFLD | 10061 | OVERTIME-RURAL SAFETY BELT | OPERATING | \$64,083.43 | \$0.00 | \$11,434.43 | \$52,649.00 | \$52,649.00 |
| SHERIFF | SHRFFLD | 10063 | OT - HIDTA GRANT | OPERATING | \$15,900.00 | \$0.00 | \$23,459.46 | (\$7,559.46) | \$0.00 |
| SHERIFF | SHRFFLD | 10066 | OVERTIME-SPEEDWAVES | OPERATING | \$96,350.00 | \$0.00 | \$11,193.97 | \$85,156.03 | \$85,156.03 |
| SHERIFF | SHRFFLD | 10128 | OVERTIME-DCNTF METH INITIATIVE | OPERATING | \$4,963.72 | \$0.00 | \$0.00 | \$4,963.72 | \$4,963.72 |
| SHERIFF | SHRFFLD | 20924 | Drug ENFORCEMENT HIDTA GRANT | OPERATING | \$125,000.00 | \$0.00 | \$94,018.64 | \$30,981.36 | \$30,981.36 |
| SHERIFF | SHRFFLD | 21742 | OFFICE SUPPLIES-FREEWAY SERVCE | OPERATING | \$800.00 | \$0.00 | \$0.00 | \$800.00 | \$800.00 |
| SHERIFF | SHRFFLD | 22653 | TRT GRANT EXPENSE | OPERATING | \$20,118.00 | \$0.00 | \$19,951.00 | \$167.00 | \$167.00 |
| SHERIFF | SHRFFLD | 30272 | SEATBELT ENFORCEMENT POS | OPERATING | \$69,469.66 | \$0.00 | \$42,035.86 | \$27,433.80 | \$27,433.80 |
| SHERIFF | SHRFFLD | 30346 | SPEED TASK FORCE POS | OPERATING | \$94,312.07 | \$0.00 | \$0.00 | \$94,312.07 | \$94,312.07 |
| SHERIFF | SHRFFLD | 30924 | DCNTF HEROIN INITIATIVE EXP | OPERATING | \$16,893.24 | \$0.00 | \$4,045.71 | \$12,847.53 | \$12,847.53 |
| SHERIFF | SHRFFLD | 30925 | DRUG ENFORCEMENT JAG GRANT POS | OPERATING | \$132,211.00 | \$0.00 | \$70,728.11 | \$61,482.89 | \$61,482.89 |
| SHERIFF | SHRFFLD | 31274 | PROJECT SAFE NEIGHBORHOOD EXP | OPERATING | \$7,465.02 | \$0.00 | \$0.00 | \$7,465.02 | \$7,465.02 |
| SHERIFF | SHRFFLD | 31946 | POS-PROJECT SAFE NEIGHBORHOOD | OPERATING | \$3,959.77 | \$0.00 | \$5,417.35 | (\$1,457.58) | \$0.00 |
| SHERIFF | SHRFFLD | 47204 | VIDEO MESHING EQUIPMENT REV | OPERATING | \$45,000.00 | \$0.00 | \$44,815.00 | \$185.00 | \$185.00 |
| SHERIFF | SHRFFLD | 47231 | DCNTF DRUG TRAFFICKING EQUIP | OPERATING | \$17,650.00 | \$0.00 | \$17,650.00 | \$0.00 | \$0.00 |
| SHERIFF | SHRFFLD | 47418 | EXPLOSVE ORDNANCE DISPOSAL TEAM | OPERATING | \$4,358.00 | \$0.00 | \$4,350.00 | \$8.00 | \$8.00 |
| SHERIFF | SHRFFLD | 80023 | DCNTF METH INITIATIVE REV | OPERATING | (\$5,793.48) | \$0.00 | (\$793.48) | (\$5,000.00) | \$0.00 |
| SHERIFF | SHRFFLD | 80133 | VIDEO MESHING EQUIPMENT REV | OPERATING | (\$45,000.00) | \$0.00 | (\$44,815.00) | (\$185.00) | \$0.00 |
| SHERIFF | SHRFFLD | 80527 | DRUG ENFORCEMENT JAG GRANT POS | OPERATING | (\$132,211.00) | \$0.00 | (\$54,070.00) | (\$78,141.00) | \$0.00 |
| SHERIFF | SHRFFLD | 80547 | FREEWAY SERVICE PATROL | OPERATING | (\$267,350.37) | \$0.00 | (\$116,325.54) | (\$151,024.83) | \$0.00 |
| SHERIFF | SHRFFLD | 80673 | SPEED TASK FORCE REVENUE | OPERATING | (\$214,298.07) | \$0.00 | \$0.00 | (\$214,298.07) | \$0.00 |
| SHERIFF | SHRFFLD | 80718 | RURAL SAFETY BELT REVENUE | OPERATING | (\$142,358.45) | \$0.00 | (\$42,035.86) | (\$100,322.59) | \$0.00 |
| SHERIFF | SHRFFLD | 80721 | EXPLSVE ORDNANCE DISPOSAL TEAM | OPERATING | (\$4,350.00) | \$0.00 | (\$4,350.00) | \$0.00 | \$0.00 |
| SHERIFF | SHRFFLD | 80725 | TACTICAL RESPONSE TEAM EQP REV | OPERATING | (\$20,986.00) | \$0.00 | (\$19,951.00) | (\$1,035.00) | \$0.00 |
| SHERIFF | SHRFFLD | 80726 | Drug ENFORCEMENT HIDTA GRANT | OPERATING | (\$150,000.00) | \$0.00 | (\$43,666.09) | (\$106,333.91) | \$0.00 |
| SHERIFF | SHRFFLD | 81181 | OJA-PROJ SAFE NEIGHBORHOODS | OPERATING | (\$56,428.35) | \$0.00 | \$0.00 | (\$56,428.35) | \$0.00 |
| SHERIFF | SHRFFLD | 81568 | DCNTF HEROIN INITIATIVE REV | OPERATING | (\$33,465.27) | \$0.00 | \$0.00 | (\$33,465.27) | \$0.00 |
| SHERIFF | SHRFFLD | 85021 | DCNTF DRUG TRAFFICKING REV | OPERATING | (\$47,650.00) | \$0.00 | (\$11,339.00) | (\$36,311.00) | \$0.00 |
| SHERIFF | SHRFSUP | 47680 | JUSTICE ASSISTANCE GRANT | OPERATING | \$208.00 | \$0.00 | \$0.00 | \$208.00 | \$208.00 |
| SHERIFF | SHRFSUP | 83139 | JUSTICE ASSISTANCE GRANT | OPERATING | (\$234.94) | \$0.00 | \$0.00 | (\$234.94) | \$0.00 |
| WASTE & RENEWABLES | SWCLEAN | 31137 | HAZARDOUS WASTE DISPOSAL COSTS | OPERATING | \$346,344.87 | \$213,768.79 | \$126,268.58 | \$6,307.50 | \$6,307.50 |
| WASTE & RENEWABLES | SWMETHGO | 22400 | SITE 1 OPERATION-MAJOR REPAIRS | OPERATING | \$217,285.46 | \$30,000.00 | \$957.00 | \$186,328.46 | \$186,328.46 |
| WASTE & RENEWABLES | SWRODFLD | 21399 | LEACHATE HAULING & TREATMENT | OPERATING | \$51,958.95 | \$0.00 | \$50,765.20 | \$1,193.75 | \$1,193.75 |
| WASTE & RENEWABLES | SWRODFLD | 21809 | OPERATING EQUIPMENT EXPENSE | OPERATING | \$618,147.63 | \$311,887.96 | \$286,519.99 | \$19,739.68 | \$19,739.68 |
| WASTE & RENEWABLES | SWRODFLD | 32124 | PURCHASE OF SERVICE | OPERATING | \$382,340.33 | \$182,663.95 | \$230,752.43 | (\$31,076.05) | \$0.00 |

Table 5 - Operating Budget Carryforwards

**DANE COUNTY, WISCONSIN
2022 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

| YEAR OF MATURITY | 2010 Refunding Bonds Series 2010C \$17,035,000 @ 3.0545440% | | 2010 Refunding Bonds Series 2010E \$23,735,000 @2.580627% | | 2012 General Obligation Notes Series 2012B \$15,885,000 @ 1.3244% | | 2012 General Obligation Bonds Series 2012C \$9,225,000 @ 2.6483% | | 2013 General Obligation Bonds Series 2013A \$19,835,000 @ 3.8076% | |
|------------------|---|--------------------|---|---------------------|---|--------------------|--|---------------------|---|-----------------------|
| | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST |
| 2022 | \$1,960,000.00 | \$75,460.00 | \$2,150,000.00 | \$103,750.00 | \$1,045,000.00 | \$10,450.00 | \$435,000.00 | \$164,250.00 | \$920,000.00 | \$507,853.76 |
| 2023 | | | \$2,200,000.00 | \$35,750.00 | | | \$450,000.00 | \$148,800.00 | \$950,000.00 | \$475,203.76 |
| 2024 | | | | | | | \$465,000.00 | \$135,075.00 | \$980,000.00 | \$444,416.26 |
| 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 | | | | | | | | | | |
| TOTALS | \$1,960,000.00 | \$75,460.00 | \$4,350,000.00 | \$139,500.00 | \$1,045,000.00 | \$10,450.00 | \$5,620,000.00 | \$981,375.00 | \$13,580,000.00 | \$3,529,980.72 |

| YEAR OF MATURITY | 2013 General Obligation Notes Series 2013B \$25,605,000 @ 2.03473% | | 2014 General Obligation Notes Series 2014A \$35,075,000 @1.9597% | | 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% | |
|------------------|--|--------------------|--|---------------------|---|-----------------------|---|---------------------|--|-----------------------|
| | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST |
| 2022 | \$1,305,000.00 | \$59,925.00 | \$2,810,000.00 | \$206,793.76 | \$1,295,000.00 | \$658,418.76 | \$3,560,000.00 | \$383,700.00 | \$2,650,000.00 | \$828,894.00 |
| 2023 | \$1,345,000.00 | \$20,175.00 | \$2,900,000.00 | \$114,343.76 | \$1,345,000.00 | \$605,618.76 | \$3,660,000.00 | \$279,975.00 | \$2,715,000.00 | \$765,144.00 |
| 2024 | | | \$2,975,000.00 | \$39,046.88 | \$1,390,000.00 | \$557,868.76 | \$3,770,000.00 | \$173,100.00 | \$2,790,000.00 | \$689,356.00 |
| 2025 | | | | | \$1,435,000.00 | \$515,493.76 | \$3,885,000.00 | \$58,275.00 | \$2,880,000.00 | \$604,306.00 |
| 2026 | | | | | \$1,475,000.00 | \$471,843.76 | | | \$2,975,000.00 | \$516,481.00 |
| 2027 | | | | | \$1,520,000.00 | \$426,918.76 | | | \$3,070,000.00 | \$425,806.00 |
| 2028 | | | | | \$1,570,000.00 | \$380,568.76 | | | \$1,975,000.00 | \$347,663.00 |
| 2029 | | | | | \$1,615,000.00 | \$331,784.39 | | | \$1,170,000.00 | \$296,556.00 |
| 2030 | | | | | \$1,675,000.00 | \$279,331.27 | | | \$1,205,000.00 | \$257,963.00 |
| 2031 | | | | | \$1,730,000.00 | \$222,918.76 | | | \$1,250,000.00 | \$216,506.00 |
| 2032 | | | | | \$1,780,000.00 | \$162,575.00 | | | \$1,295,000.00 | \$171,969.00 |
| 2033 | | | | | \$1,840,000.00 | \$99,225.00 | | | \$1,340,000.00 | \$125,856.00 |
| 2034 | | | | | \$1,915,000.00 | \$33,512.50 | | | \$1,385,000.00 | \$77,303.00 |
| 2035 | | | | | | | | | \$1,440,000.00 | \$26,100.00 |
| 2036 | | | | | | | | | | |
| 2037 | | | | | | | | | | |
| 2038 | | | | | | | | | | |
| 2039 | | | | | | | | | | |
| 2040 | | | | | | | | | | |
| 2041 | | | | | | | | | | |
| TOTALS | \$2,650,000.00 | \$80,100.00 | \$8,685,000.00 | \$360,184.40 | \$20,585,000.00 | \$4,746,078.24 | \$14,875,000.00 | \$895,050.00 | \$28,140,000.00 | \$5,349,903.00 |

**DANE COUNTY, WISCONSIN
2022 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

| YEAR OF MATURITY | 2016 General Obligation Notes Series 2016A \$28,865,000 @ 1.3884% | | 2016 General Obligation Bonds Series 2016B \$1,935,000 @2.3719% | | 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 | |
|------------------|---|---------------------|---|---------------------|--|-----------------------|---|-----------------------|---|---------------------|
| | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST |
| 2022 | \$1,855,000.00 | \$205,275.00 | \$85,000.00 | \$34,825.00 | \$6,180,000.00 | \$960,275.00 | \$510,000.00 | \$204,775.00 | \$1,420,000.00 | \$271,530.00 |
| 2023 | \$1,915,000.00 | \$148,725.00 | \$90,000.00 | \$33,075.00 | \$5,090,000.00 | \$734,875.00 | \$530,000.00 | \$189,175.00 | \$1,480,000.00 | \$213,530.00 |
| 2024 | \$1,960,000.00 | \$100,400.00 | \$90,000.00 | \$31,275.00 | \$5,300,000.00 | \$527,075.00 | \$545,000.00 | \$173,050.00 | \$1,540,000.00 | \$153,130.00 |
| 2025 | \$2,000,000.00 | \$60,800.00 | \$95,000.00 | \$29,425.00 | \$5,490,000.00 | \$338,725.00 | \$570,000.00 | \$153,475.00 | \$1,590,000.00 | \$103,250.00 |
| 2026 | \$2,040,000.00 | \$20,400.00 | \$95,000.00 | \$27,525.00 | \$5,625,000.00 | \$200,125.00 | \$595,000.00 | \$130,175.00 | \$1,630,000.00 | \$63,795.00 |
| 2027 | | | \$95,000.00 | \$25,625.00 | \$5,755,000.00 | \$71,938.00 | \$620,000.00 | \$105,875.00 | \$1,670,000.00 | \$21,710.00 |
| 2028 | | | \$100,000.00 | \$23,675.00 | | | \$635,000.00 | \$87,125.00 | | |
| 2029 | | | \$100,000.00 | \$21,625.00 | | | \$650,000.00 | \$73,463.00 | | |
| 2030 | | | \$105,000.00 | \$19,393.75 | | | \$670,000.00 | \$56,100.00 | | |
| 2031 | | | \$105,000.00 | \$16,847.50 | | | \$200,000.00 | \$43,050.00 | | |
| 2032 | | | \$110,000.00 | \$14,052.50 | | | \$205,000.00 | \$36,975.00 | | |
| 2033 | | | \$110,000.00 | \$11,192.50 | | | \$210,000.00 | \$30,750.00 | | |
| 2034 | | | \$115,000.00 | \$8,181.25 | | | \$220,000.00 | \$24,300.00 | | |
| 2035 | | | \$120,000.00 | \$4,950.00 | | | \$225,000.00 | \$17,625.00 | | |
| 2036 | | | \$120,000.00 | \$1,650.00 | | | \$235,000.00 | \$10,725.00 | | |
| 2037 | | | | | | | \$240,000.00 | \$3,600.00 | | |
| 2038 | | | | | | | | | | |
| 2039 | | | | | | | | | | |
| 2040 | | | | | | | | | | |
| 2041 | | | | | | | | | | |
| TOTALS | \$9,770,000.00 | \$535,600.00 | \$1,535,000.00 | \$303,317.50 | \$33,440,000.00 | \$2,833,013.00 | \$6,860,000.00 | \$1,340,238.00 | \$9,330,000.00 | \$826,945.00 |

| YEAR OF MATURITY | 2018 General Obligation Notes Series 2018A \$48,450,000 @ 2.483% | | 2018 General Obligation Bonds Series 2018B \$4,865,000 @3.2285% | | 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% | |
|------------------|--|-----------------------|---|-----------------------|---|-----------------------|--|--------------------|---|-----------------------|
| | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST |
| 2022 | \$4,805,000.00 | \$945,375.00 | \$175,000.00 | \$156,125.00 | \$1,130,000.00 | \$262,443.00 | \$1,445,000.00 | \$56,913.00 | \$6,175,000.00 | \$797,750.00 |
| 2023 | \$4,945,000.00 | \$799,125.00 | \$185,000.00 | \$147,125.00 | \$1,165,000.00 | \$228,009.00 | \$1,480,000.00 | \$19,425.00 | \$6,020,000.00 | \$675,800.00 |
| 2024 | \$4,240,000.00 | \$661,350.00 | \$195,000.00 | \$137,625.00 | \$1,205,000.00 | \$191,565.00 | | | \$6,140,000.00 | \$554,200.00 |
| 2025 | \$4,395,000.00 | \$509,850.00 | \$205,000.00 | \$127,625.00 | \$1,240,000.00 | \$153,048.00 | | | \$4,735,000.00 | \$445,450.00 |
| 2026 | \$4,550,000.00 | \$353,700.00 | \$215,000.00 | \$117,125.00 | \$1,280,000.00 | \$112,088.00 | | | \$4,830,000.00 | \$349,800.00 |
| 2027 | \$4,685,000.00 | \$215,175.00 | \$225,000.00 | \$107,250.00 | \$1,325,000.00 | \$68,774.00 | | | \$4,925,000.00 | \$252,250.00 |
| 2028 | \$4,830,000.00 | \$72,450.00 | \$235,000.00 | \$98,050.00 | \$1,370,000.00 | \$23,290.00 | | | \$5,025,000.00 | \$152,750.00 |
| 2029 | | | \$240,000.00 | \$89,750.00 | | | | | \$5,125,000.00 | \$51,250.00 |
| 2030 | | | \$250,000.00 | \$82,400.00 | | | | | | |
| 2031 | | | \$260,000.00 | \$74,425.00 | | | | | | |
| 2032 | | | \$265,000.00 | \$65,894.00 | | | | | | |
| 2033 | | | \$275,000.00 | \$57,119.00 | | | | | | |
| 2034 | | | \$285,000.00 | \$47,841.00 | | | | | | |
| 2035 | | | \$295,000.00 | \$38,053.00 | | | | | | |
| 2036 | | | \$305,000.00 | \$27,738.00 | | | | | | |
| 2037 | | | \$315,000.00 | \$16,888.00 | | | | | | |
| 2038 | | | \$325,000.00 | \$5,688.00 | | | | | | |
| 2039 | | | | | | | | | | |
| 2040 | | | | | | | | | | |
| 2041 | | | | | | | | | | |
| TOTALS | \$32,450,000.00 | \$3,557,025.00 | \$4,250,000.00 | \$1,396,721.00 | \$8,715,000.00 | \$1,039,217.00 | \$2,925,000.00 | \$76,338.00 | \$42,975,000.00 | \$3,279,250.00 |

**DANE COUNTY, WISCONSIN
2022 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

| YEAR OF MATURITY | 2019 General Obligation Bonds Series 2019B \$20,995,000 @ 2.1686% | | 2019 General Obligation Airport Notes Series 2019C \$5,510,000 @ 1.6144% | | 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 | |
|------------------|---|-----------------------|--|--------------------|---|-----------------------|--|-----------------------|---|-----------------------|
| | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST |
| 2022 | \$835,000.00 | \$464,769.00 | \$1,105,000.00 | \$45,075.00 | \$6,240,000.00 | \$503,800.00 | \$5,935,000.00 | \$565,551.25 | \$390,000.00 | \$150,537.50 |
| 2023 | \$850,000.00 | \$447,919.00 | \$1,125,000.00 | \$24,909.00 | \$4,945,000.00 | \$336,025.00 | \$5,935,000.00 | \$562,583.75 | \$385,000.00 | \$142,787.50 |
| 2024 | \$870,000.00 | \$430,719.00 | \$1,145,000.00 | \$8,588.00 | \$3,335,000.00 | \$211,825.00 | \$5,050,000.00 | \$510,600.00 | \$390,000.00 | \$135,037.50 |
| 2025 | \$885,000.00 | \$413,169.00 | | | \$3,110,000.00 | \$130,700.00 | \$5,135,000.00 | \$408,750.00 | \$400,000.00 | \$127,137.50 |
| 2026 | \$910,000.00 | \$390,669.00 | | | \$1,845,000.00 | \$81,150.00 | \$3,440,000.00 | \$323,000.00 | \$405,000.00 | \$119,087.50 |
| 2027 | \$935,000.00 | \$362,984.00 | | | \$995,000.00 | \$52,750.00 | \$3,505,000.00 | \$253,550.00 | \$415,000.00 | \$110,887.50 |
| 2028 | \$965,000.00 | \$334,494.00 | | | \$1,020,000.00 | \$32,600.00 | \$3,575,000.00 | \$182,750.00 | \$420,000.00 | \$102,537.50 |
| 2029 | \$995,000.00 | \$305,094.00 | | | \$1,040,000.00 | \$12,000.00 | \$3,645,000.00 | \$110,550.00 | \$430,000.00 | \$94,037.50 |
| 2030 | \$1,025,000.00 | \$274,794.00 | | | \$40,000.00 | \$1,200.00 | \$3,705,000.00 | \$37,050.00 | \$440,000.00 | \$85,337.50 |
| 2031 | \$1,055,000.00 | \$243,594.00 | | | \$40,000.00 | \$400.00 | | | \$450,000.00 | \$76,437.50 |
| 2032 | \$1,085,000.00 | \$216,241.00 | | | | | | | \$455,000.00 | \$68,809.38 |
| 2033 | \$1,110,000.00 | \$192,225.00 | | | | | | | \$465,000.00 | \$62,484.38 |
| 2034 | \$1,135,000.00 | \$166,259.00 | | | | | | | \$470,000.00 | \$55,762.50 |
| 2035 | \$1,160,000.00 | \$139,006.00 | | | | | | | \$475,000.00 | \$48,378.13 |
| 2036 | \$1,190,000.00 | \$110,356.00 | | | | | | | \$485,000.00 | \$40,578.13 |
| 2037 | \$1,220,000.00 | \$80,231.00 | | | | | | | \$490,000.00 | \$32,350.00 |
| 2038 | \$1,250,000.00 | \$49,356.00 | | | | | | | \$500,000.00 | \$23,687.50 |
| 2039 | \$1,285,000.00 | \$16,866.00 | | | | | | | \$510,000.00 | \$14,531.25 |
| 2040 | | | | | | | | | \$520,000.00 | \$4,875.00 |
| 2041 | | | | | | | | | | |
| TOTALS | \$18,760,000.00 | \$4,638,755.00 | \$3,375,000.00 | \$78,572.00 | \$22,610,000.00 | \$1,362,450.00 | \$39,925,000.00 | \$2,954,385.00 | \$8,495,000.00 | \$1,495,281.27 |

| YEAR OF MATURITY | 2020 General Obligation Notes Series 2020C \$16,980,000.00 | | 2021 General Obligation Notes Series 2021A \$43,010,000.00 | | 2021 General Obligation Bonds Series 2021B \$15,040,000.00 | | 2021 General Obligation Notes Series 2021C \$12,090,000.00 | | Totals | |
|------------------|--|---------------------|--|-----------------------|--|-----------------------|--|---------------------|-------------------------|------------------------|
| | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST |
| 2022 | \$1,805,000.00 | \$101,388.75 | \$6,060,000.00 | \$717,379.00 | \$890,000.00 | \$330,999.00 | \$1,205,000.00 | \$125,770.00 | \$66,375,000.00 | \$9,900,050.78 |
| 2023 | \$1,805,000.00 | \$96,425.00 | \$6,040,000.00 | \$516,100.00 | \$680,000.00 | \$266,050.00 | \$1,225,000.00 | \$104,675.00 | \$61,455,000.00 | \$8,131,348.53 |
| 2024 | \$1,820,000.00 | \$90,077.50 | \$5,700,000.00 | \$428,050.00 | \$635,000.00 | \$252,900.00 | \$1,230,000.00 | \$99,763.00 | \$53,760,000.00 | \$6,736,092.90 |
| 2025 | \$1,825,000.00 | \$81,418.75 | \$4,700,000.00 | \$350,050.00 | \$645,000.00 | \$240,100.00 | \$1,240,000.00 | \$92,348.00 | \$47,955,000.00 | \$5,474,412.27 |
| 2026 | \$1,560,000.00 | \$70,940.00 | \$4,760,000.00 | \$291,000.00 | \$655,000.00 | \$230,375.00 | \$1,250,000.00 | \$83,008.00 | \$41,685,000.00 | \$4,431,134.77 |
| 2027 | \$1,570,000.00 | \$58,807.00 | \$3,035,000.00 | \$244,438.00 | \$670,000.00 | \$220,400.00 | \$1,160,000.00 | \$71,918.00 | \$37,775,000.00 | \$3,520,601.27 |
| 2028 | \$1,585,000.00 | \$44,210.00 | \$3,095,000.00 | \$182,988.00 | \$680,000.00 | \$206,900.00 | \$1,170,000.00 | \$58,808.00 | \$29,905,000.00 | \$2,695,788.02 |
| 2029 | \$1,605,000.00 | \$27,457.50 | \$3,160,000.00 | \$120,600.00 | \$695,000.00 | \$193,150.00 | \$1,185,000.00 | \$44,085.00 | \$23,380,000.00 | \$2,074,031.15 |
| 2030 | \$1,620,000.00 | \$9,315.00 | \$3,205,000.00 | \$72,863.00 | \$710,000.00 | \$179,100.00 | \$1,205,000.00 | \$27,646.00 | \$17,645,000.00 | \$1,620,322.28 |
| 2031 | | | \$3,255,000.00 | \$24,413.00 | \$720,000.00 | \$166,600.00 | \$1,220,000.00 | \$9,455.00 | \$12,145,000.00 | \$1,264,347.39 |
| 2032 | | | | | \$735,000.00 | \$153,850.00 | | | \$7,860,000.00 | \$987,644.63 |
| 2033 | | | | | \$750,000.00 | \$139,000.00 | | | \$7,495,000.00 | \$747,844.38 |
| 2034 | | | | | \$765,000.00 | \$123,850.00 | | | \$6,290,000.00 | \$537,009.25 |
| 2035 | | | | | \$780,000.00 | \$108,400.00 | | | \$4,495,000.00 | \$382,512.13 |
| 2036 | | | | | \$795,000.00 | \$92,650.00 | | | \$3,130,000.00 | \$283,697.13 |
| 2037 | | | | | \$810,000.00 | \$76,600.00 | | | \$3,075,000.00 | \$209,669.00 |
| 2038 | | | | | \$830,000.00 | \$60,200.00 | | | \$2,905,000.00 | \$138,931.50 |
| 2039 | | | | | \$845,000.00 | \$43,450.00 | | | \$2,640,000.00 | \$74,847.25 |
| 2040 | | | | | \$865,000.00 | \$26,350.00 | | | \$1,385,000.00 | \$31,225.00 |
| 2041 | | | | | \$885,000.00 | \$8,850.00 | | | \$885,000.00 | \$8,850.00 |
| TOTALS | \$15,195,000.00 | \$580,039.50 | \$43,010,000.00 | \$2,947,881.00 | \$15,040,000.00 | \$3,119,774.00 | \$12,090,000.00 | \$717,476.00 | \$432,240,000.00 | \$49,250,359.63 |

Footnotes:

(1) Interest is reported net of applicable rebate.

COUNTY OF DANE
BUDGETED POSITIONS

| |
|------|
| 2022 |
|------|

| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
|--|--------|------------------------|------------------------|------------------------|------------------------|
| <u>ADMINISTRATION</u> | | | | | |
| <u>ADMINISTRATION</u> | | | | | |
| 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 |
| 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 | 7.000 |
| <u>FACILITIES - ADMINISTRATION</u> | | | | | |
| 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 |
| <u>FACILITIES - JANITORIAL SERVICES</u> | | | | | |
| APPRENTICE PAINTER | T | 0.000 | 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 | 26.000 | 25.000 | 25.000 | 25.000 |
| FACILITIES - JANITORIAL SERVICES SUBTOTAL | | 31.000 | 31.000 | 30.000 | 30.000 |
| <u>FACILITIES - MAINTENANCE & CONSTRUCTION</u> | | | | | |
| LEAD BUILDING TRADES | T | 1.000 | 1.000 ¹⁵⁻¹⁰ | 1.000 ¹⁵⁻¹⁰ | 1.000 ¹⁵⁻¹⁰ |
| 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 | 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

| |
|------|
| 2022 |
|------|

| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
|----------------------|-------|------|------|---------|----------|
|----------------------|-------|------|------|---------|----------|

ADMINISTRATION, continued

FACILITIES - MAINTENANCE & CONSTRUCTION

| | | | | | |
|---|--|---------------|---------------|---------------|---------------|
| FACILITIES - MAINTENANCE & CONSTRUCTION SUBTOTAL | | 18.000 | 18.000 | 19.000 | 19.000 |
|---|--|---------------|---------------|---------------|---------------|

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 ANALYST | M 12 | 2.000 | 2.000 | 2.000 | 2.000 |
| PAYROLL MANAGER | M 12 | 1.000 | 0.000 | 0.000 | 0.000 |
| PAYROLL MANAGER | M 11 | 0.000 | 1.000 | 1.000 | 1.000 |
| ENTERPRISE ACCOUNTANT | P 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| SYSTEMS ACCOUNTANT | P 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| GRANT AND FISCAL ANALYST | P 09 | 0.000 | 0.000 | 0.000 | 1.000 |
| PAYROLL SPECIALIST | P 07 | 1.000 | 1.000 | 1.000 | 1.000 |
| ACCOUNT CLERK III | G 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| ACCOUNT CLERK I | G 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| CONTROLLER SUBTOTAL | | 11.000 | 11.000 | 11.000 | 12.000 |

EMPLOYEE RELATIONS

| | | | | | |
|------------------------------------|------|------------------------|--------------|--------------|------------------------|
| HUMAN RESOURCES DIRECTOR | M 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| HUMAN RESOURCES MANAGER | M 12 | 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 ¹⁵⁻⁰⁶ | 1.000 | 1.000 | 1.000 |
| HUMAN RESOURCES ANALYST | P 07 | 3.000 | 3.000 | 3.000 | 3.000 |
| HUMAN RESOURCES ANALYST | P 07 | 0.000 | 0.000 | 0.000 | 1.000 ¹⁵⁻¹³ |
| CLERK IV | G 15 | 1.000 | 1.000 | 1.000 | 1.000 |
| EMPLOYEE RELATIONS SUBTOTAL | | 8.000 | 8.000 | 8.000 | 9.000 |

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 |
| INFORMATION MANAGEMENT HELPDESK MANAGER | M 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| TECHNICAL SERVICES MANAGER | M 14 | 0.000 | 0.000 | 0.000 | 1.000 ¹⁵⁻¹³ |
| MANAGEMENT INFORMATION PROJECT LEADER II | P 13 | 3.000 | 2.000 | 2.000 | 2.000 |

COUNTY OF DANE
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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
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ADMINISTRATION, continued

INFORMATION MANAGEMENT

| | | | | | |
|---|---------|------------------------|------------------------|------------------------|------------------------|
| SYSTEMS ADMINISTRATOR III | P 13 | 10.000 | 10.000 | 10.000 | 10.000 |
| 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 | 0.000 | 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 | 1.000 | 1.000 | 1.000 |
| ENTERPRISE IT SPECIALIST II | P 11 | 4.000 | 4.000 | 4.000 | 4.000 |
| INFORMATION MANAGEMENT SPECIALIST II | P 11 | 8.000 | 9.000 | 9.000 | 9.000 |
| SYSTEMS ADMINISTRATOR I | P 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| SYSTEMS ADMINISTRATOR I | P 11 | 0.000 | 1.000 ¹⁵⁻¹¹ | 1.000 ¹⁵⁻¹¹ | 1.000 ¹⁵⁻¹¹ |
| SYSTEMS ADMINISTRATOR I | P 11 | 1.000 ¹⁵⁻⁰⁸ | 1.000 ¹⁵⁻¹⁰ | 1.000 ¹⁵⁻¹⁰ | 1.000 ¹⁵⁻¹⁰ |
| NETWORK SYSTEMS PROGRAMMER | P 09-11 | 1.000 | 1.000 | 1.000 | 1.000 |
| ENTERPRISE IT SPECIALIST I | P 09 | 5.000 | 5.000 | 5.000 | 5.000 |
| INFORMATION MANAGEMENT SPECIALIST I | P 09 | 1.000 | 0.000 | 0.000 | 0.000 |
| INFORMATION MANAGEMENT SPECIALIST I | P 09 | 1.000 ¹⁵⁻⁰⁹ | 1.000 ¹⁵⁻¹⁰ | 1.000 ¹⁵⁻¹⁰ | 1.000 ¹⁵⁻¹⁰ |
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| INFORMATION MANAGEMENT SUBTOTAL | | 46.000 | 47.000 | 47.000 | 48.000 |

PURCHASING

| | | | | | |
|----------------------------|------|--------------|--------------|--------------|--------------|
| 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 |

PUBLIC WORKS ENGINEERING

| | | | | | |
|--|------|--------------|--------------|--------------|------------------------|
| DEPUTY PUBLIC WORKS DIRECTOR | M 14 | 0.000 | 0.000 | 0.000 | 1.000 ¹⁵⁻¹² |
| PROJECT ENGINEER MANAGER | P 12 | 0.000 | 0.000 | 0.000 | 4.000 ¹⁵⁻¹² |
| DRAFTSPERSON | G 14 | 0.000 | 0.000 | 0.000 | 1.000 ¹⁵⁻¹² |
| PUBLIC WORKS ENGINEERING SUBTOTAL | | 0.000 | 0.000 | 0.000 | 6.000 |

PRINTING & SERVICES

| | | | | | |
|----------------------------------|------|-------|------------------------|------------------------|------------------------|
| PRINTING AND SERVICES SUPERVISOR | M 08 | 1.000 | 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 |

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ADMINISTRATION, continued

PRINTING & SERVICES

| | | | | | |
|---|------|--------------|--------------|--------------|--------------|
| 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 | 1.000 | 2.000 | 2.000 | 2.000 |
| ACCOUNT CLERK II | G 14 | 1.000 | 0.000 | 0.000 | 0.000 |
| 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 | 15.600 | 17.000 | 17.000 |
| JANITOR | G 09 | 1.000 | 1.000 | 1.000 | 1.000 |
| DIET CLERK | G 07-10 | 1.000 | 1.000 | 1.000 | 1.000 |
| CONSOLIDATED FOOD SERVICE SUBTOTAL | | 29.600 | 29.600 | 31.000 | 31.000 |

| | | | | | |
|-----------------------------|--|----------------|----------------|----------------|----------------|
| ADMINISTRATION TOTAL | | 166.600 | 167.600 | 169.000 | 178.000 |
|-----------------------------|--|----------------|----------------|----------------|----------------|

AIRPORT

| | | | | | |
|--|---------|------------------------|------------------------|-------|-------|
| AIRPORT DIRECTOR | MC | 1.000 | 1.000 | 1.000 | 1.000 |
| EXECUTIVE DEPUTY AIRPORT DIRECTOR | MC | 1.000 ⁸³⁻⁰³ | 1.000 ⁸³⁻⁰³ | 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 |
| 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 |
| 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 |

**COUNTY OF DANE
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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
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| <u>AIRPORT, continued</u> | | | | | |
| 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 | 2.000 | 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 | 9.000 | 9.000 | 9.000 |
| SKILLED LABORER - AIRPORT | F 14 | 0.000 | 0.000 | 2.000 | 2.000 |
| 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 | 13.000 | 13.000 |
| TERMINAL MAINTENANCE WORKER | F 09 | 1.000 ⁸³⁻⁰⁴ | 1.000 | 1.000 | 1.000 |
| 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 | | 83.500 | 84.500 | 86.500 | 86.500 |

ALLIANT ENERGY CENTER

| | | | | | |
|--|------|------------------------|------------------------|------------------------|------------------------|
| CENTER EXECUTIVE DIRECTOR | MC | 1.000 ⁹²⁻⁰¹ | 1.000 ⁹²⁻⁰¹ | 1.000 | 1.000 |
| ASSISTANT CENTER MANAGER - CHIEF FINANCIAL OFFICER | M 14 | 1.000 ⁹²⁻⁰² | 0.000 ⁹²⁻⁰² | 0.000 ⁹²⁻⁰² | 0.000 ⁹²⁻⁰² |
| ASSISTANT CENTER MGR EVENT SERVICES & OPERATIONS | M 14 | 1.000 ⁹²⁻⁰² | 0.000 ⁹²⁻⁰² | 0.000 ⁹²⁻⁰² | 0.000 ⁹²⁻⁰² |
| DEPUTY DIRECTOR AEC - FINANCE & ADMINISTRATION | M 14 | 0.000 ⁹²⁻⁰² | 1.000 ⁹²⁻⁰² | 1.000 ⁹²⁻⁰² | 1.000 ⁹²⁻⁰² |

**COUNTY OF DANE
BUDGETED POSITIONS**

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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
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| <u>ALLIANT ENERGY CENTER, continued</u> | | | | | |
| ASSISTANT CENTER MANAGER-FACILITIES & OPERATIONS | M 12 | 1.000 ⁹²⁻⁰² | 0.000 ⁹²⁻⁰² | 0.000 ⁹²⁻⁰² | 0.000 ⁹²⁻⁰² |
| DEPUTY DIRECTOR AEC - EVENT & GUEST SERVICES | M 12 | 0.000 | 1.000 | 1.000 | 1.000 |
| DEPUTY DIRECTOR AEC - FACILITIES & OPERATIONS | M 12 | 0.000 ⁹²⁻⁰² | 1.000 ⁹²⁻⁰² | 1.000 ⁹²⁻⁰² | 1.000 ⁹²⁻⁰² |
| SENIOR SALES MANAGER | M 09 | 1.000 ⁹²⁻⁰² | 0.000 ⁹²⁻⁰² | 0.000 ⁹²⁻⁰² | 0.000 ⁹²⁻⁰² |
| EVENT OPERATIONS MANAGER | M 08 | 1.000 | 0.000 | 0.000 | 0.000 |
| EVENT OPERATIONS SUPERVISOR | M 06 | 0.000 | 2.000 | 3.000 | 3.000 |
| EVENT COORDINATOR | P 06 | 2.000 | 0.000 | 0.000 | 0.000 |
| AUDIO/VISUAL COORDINATOR | P 05 | 0.000 | 2.000 | 1.000 | 1.000 |
| PUBLIC INFORMATION OFFICER | P 05 | 0.000 | 1.000 | 1.000 | 1.000 |
| SALES COORDINATOR | P 05 | 0.000 | 2.000 | 1.000 | 1.000 |
| STEAMFITTER | T | 1.000 | 0.000 | 1.000 | 1.000 |
| ELECTRICIAN | T | 2.000 | 1.000 | 1.000 | 1.000 |
| CREW LEADER | F 18 | 2.000 | 0.000 | 0.000 | 0.000 |
| ACCOUNTING ASSISTANT | G 18 | 1.000 | 1.000 | 1.000 | 1.000 |
| MECHANIC | F 16 | 1.000 | 0.000 | 0.000 | 0.000 |
| CENTER LEAD WORKER | F 14 | 4.000 | 0.000 | 0.000 | 0.000 |
| ACCOUNT CLERK II | G 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| EVENT BOOKING CLERK | G 14 | 0.000 | 1.000 | 1.000 | 1.000 |
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| GROUNDSKEEPER | F 12 | 1.000 | 0.000 | 0.000 | 0.000 |
| CENTER WORKER | F 11-12 | 6.000 | 16.000 | 16.000 | 16.000 |
| ASSISTANT GROUNDSKEEPER | F 11 | 1.000 | 0.000 | 0.000 | 0.000 |
| CENTER MAINTENANCE WORKER | F 11 | 1.000 | 0.000 | 0.000 | 0.000 |
| LEAD JANITOR | F 11 | 1.000 | 0.000 | 0.000 | 0.000 |
| JANITOR I | F 09 | 2.000 | 0.000 | 0.000 | 0.000 |
| CLERK I-II | G 07-10 | 0.000 | 1.000 | 1.000 | 1.000 |
| EVENT AND EXHIBITOR SERVICES SPECIALIST | G 07-10 | 0.000 | 1.000 | 1.000 | 1.000 |
| ALLIANT ENERGY CENTER TOTAL | | 33.000 | 34.000 | 34.000 | 34.000 |

BOARD OF HEALTH - MADISON/DANE

| | | | | | |
|------------------------|----|-------|-------|-------|-------|
| PUBLIC HEALTH DIRECTOR | MC | 1.000 | 1.000 | 1.000 | 1.000 |
|------------------------|----|-------|-------|-------|-------|

**COUNTY OF DANE
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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
|---|-------|------------------------|------------------------|------------------------|------------------------|
| <u>BOARD OF HEALTH - MADISON/DANE, continued</u> | | | | | |
| 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 ENVIRONMENTAL HEALTH | M 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| 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 |
| DIVISION DIRECTOR | M 14 | 0.000 | 0.000 | 0.000 | 1.000 ⁵³⁻²³ |
| ENVIRONMENTAL HEALTH SERVICES SUPERVISOR | M 12 | 3.000 | 2.000 | 2.000 | 2.000 |
| ENVIRONMENTAL HEALTH SERVICES SUPERVISOR | M 12 | 0.000 | 0.000 | 0.000 | 1.000 ⁵³⁻²³ |
| PUBLIC HEALTH SUPERVISOR | M 12 | 12.000 | 12.000 | 12.000 | 12.000 |
| PUBLIC HEALTH SUPERVISOR | M 12 | 0.000 | 0.000 | 0.000 | 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 | 0.000 | 1.000 | 1.000 | 1.000 |
| 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 | 6.000 | 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 |
| SENIOR ACCOUNTANT | M 10 | 0.000 | 0.000 | 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 | 0.000 | 0.000 | 0.000 | 1.000 ⁵³⁻²³ |
| ENVIRONMENTAL PROTECTION LEADWORKER | P 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| HEALTH EDUCATION COORDINATOR | P 10 | 1.850 | 1.850 | 1.850 | 1.850 |
| 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 | 1.000 ⁵³⁻¹⁷ | 1.000 ⁵³⁻¹⁷ | 1.000 ⁵³⁻¹⁷ | 1.000 ⁵³⁻¹⁷ |
| HEALTH EDUCATION COORDINATOR BILINGUAL | P 10 | 0.000 | 0.000 | 0.000 | 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 | 0.000 | 0.000 | 0.000 | 2.000 ⁵³⁻²³ |

**COUNTY OF DANE
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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
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| <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 | 1.000 | 1.000 | 1.000 |
| 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 | 8.000 | 8.000 | 8.000 |
| SANITARIAN II | P 10 | 0.500 ⁵³⁻⁰¹ | 0.500 ⁵³⁻⁰¹ | 0.500 ⁵³⁻⁰¹ | 0.500 ⁵³⁻⁰¹ |
| WELL WOMAN PROGRAM COORDINATOR | P 10 | 1.000 ⁵³⁻⁰⁶ | 1.000 ⁵³⁻⁰⁶ | 1.000 ⁵³⁻⁰⁶ | 1.000 ⁵³⁻⁰⁶ |
| GRANTS MANAGER | P 09 | 0.000 | 0.000 | 0.000 | 1.000 ⁵³⁻²³ |
| SANITARIAN I | P 09 | 7.000 | 6.000 | 6.000 | 6.000 |
| SANITARIAN I | P 09 | 0.000 | 0.000 | 0.000 | 1.000 ⁵³⁻²³ |
| SANITARIAN I | P 09 | 1.000 ⁵³⁻¹² | 1.000 ⁵³⁻¹² | 1.000 ⁵³⁻¹² | 1.000 ⁵³⁻¹² |
| SANITARIAN I BILINGUAL | P 09 | 0.000 | 0.000 | 0.000 | 1.000 ⁵³⁻²³ |
| PUBLIC HEALTH SPECIALIST | P 07 | 1.000 ⁵³⁻⁰⁹ | 1.000 ⁵³⁻⁰⁹ | 1.000 ⁵³⁻⁰⁹ | 1.000 ⁵³⁻⁰⁹ |
| 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 | 1.000 | 1.000 | 1.000 |
| PUBLIC HEALTH SPECIALIST | P 07 | 0.000 | 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 ⁵³⁻¹⁶ | 1.000 ⁵³⁻¹⁶ |
| PUBLIC HEALTH SPECIALIST | P 07 | 1.000 ⁵³⁻¹⁸ | 1.000 ⁵³⁻¹⁸ | 1.000 ⁵³⁻¹⁸ | 1.000 ⁵³⁻¹⁸ |
| 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 | 0.000 | 0.000 | 0.000 | 5.000 ⁵³⁻²³ |
| WELL WOMAN PROGRAM SPECIALIST | P 07 | 1.000 | 1.000 | 1.000 | 1.000 |
| 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 | 2.000 | 2.000 | 2.000 |
| COMMUNICABLE DISEASE COORDINATOR | N 18A | 0.000 | 1.000 | 1.000 | 1.000 |
| IMMUNIZATION COORDINATOR | N 18A | 1.000 | 1.000 | 1.000 | 1.000 |
| IMMUNIZATION COORDINATOR | N 18A | 0.000 | 0.000 | 0.000 | 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 | 0.000 | 1.000 | 1.000 | 1.000 |
| STI/HIV COORDINATOR | N 18A | 1.000 | 0.000 | 0.000 | 0.000 |
| 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 |

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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
|---|---------|------------------------|------------------------|------------------------|------------------------|
| <u>BOARD OF HEALTH - MADISON/DANE, continued</u> | | | | | |
| 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 | 26.800 | 25.800 | 25.800 | 25.800 |
| PUBLIC HEALTH NURSE | N 18 | 1.500 | 1.750 ⁵³⁻²⁰ | 1.750 ⁵³⁻²⁰ | 1.750 ⁵³⁻²⁰ |
| PUBLIC HEALTH NURSE | N 18 | 3.100 ⁵³⁻⁰¹ | 2.650 ⁵³⁻⁰¹ | 2.650 ⁵³⁻⁰¹ | 2.650 ⁵³⁻⁰¹ |
| 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 | 1.000 ⁵³⁻¹¹ | 1.000 ⁵³⁻¹¹ | 1.000 ⁵³⁻¹¹ | 1.000 ⁵³⁻¹¹ |
| 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 | 1.000 | 1.000 | 1.000 | 1.000 |
| MEDICAL INTERPRETER | G 16 | 1.000 ⁵³⁻¹⁹ | 1.000 | 1.000 | 1.000 |
| CLERK IV | G 15 | 1.750 | 1.750 | 1.750 | 1.750 |
| ACCOUNT CLERK II | G 14 | 1.000 | 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 | 0.000 | 1.000 ⁵³⁻²¹ | 1.000 ⁵³⁻²¹ | 1.000 ⁵³⁻²¹ |
| 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 | 4.000 ⁵³⁻¹⁷ | 4.000 ⁵³⁻¹⁷ | 4.000 ⁵³⁻¹⁷ | 4.000 ⁵³⁻¹⁷ |
| CLERK III | G 13 | 4.000 | 4.000 | 4.000 | 4.000 |
| PUBLIC HEALTH AIDE | G 12 | 6.500 | 6.500 | 6.500 | 6.500 |
| PUBLIC HEALTH AIDE | G 12 | 0.700 ⁵³⁻⁰¹ | 0.700 ⁵³⁻⁰¹ | 0.700 ⁵³⁻⁰¹ | 0.700 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 | 1.500 | 1.500 | 1.500 |
| CLERK I-II | G 07-10 | 0.800 | 1.000 ⁵³⁻²⁰ | 1.000 ⁵³⁻²⁰ | 1.000 ⁵³⁻²⁰ |
| BOARD OF HEALTH - MADISON/DANE TOTAL | | 164.500 | 166.500 | 167.500 | 186.500 |

**COUNTY OF DANE
BUDGETED POSITIONS**

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| 2022 |
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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | 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 ³⁰⁻⁰¹ | 1.000 ³⁰⁻⁰¹ |
| 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 |
| COURTS INFORMATION TECHNOLOGY SPECIALIST | P 08 | 1.000 | 1.000 | 1.000 | 1.000 |
| 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 ³⁰⁻⁰⁵ | 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 | 0.600 |
| 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 | 73.100 |
| <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 | 1.000 | 1.000 | 1.000 |
| GAL SOCIAL WORKER | SW20 | 0.500 | 0.500 | 0.500 | 0.500 |
| SENIOR SOCIAL WORKER | SW20 | 1.500 | 1.500 | 1.500 | 1.500 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 2.000 | 2.000 | 2.000 | 2.000 |

COUNTY OF DANE
BUDGETED POSITIONS

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| 2022 |
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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
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CLERK OF COURTS, continued

PRETRIAL SERVICES

| | | | | | |
|-----------------------------------|------|--------------|------------------------|--------------|--------------|
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| PRETRIAL SERVICES ASSESSOR | G 10 | 2.000 | 2.000 ³⁰⁻⁰⁶ | 2.000 | 2.000 |
| PRETRIAL SERVICES SUBTOTAL | | 8.000 | 8.000 | 8.000 | 8.000 |

GUARDIAN AD LITEM

| | | | | | |
|-----------------------------------|------|--------------|--------------|--------------|--------------|
| GAL SOCIAL WORKER | SW20 | 0.500 | 0.500 | 0.500 | 0.500 |
| GUARDIAN AD LITEM SUBTOTAL | | 0.500 | 0.500 | 0.500 | 0.500 |

| | | | | | |
|------------------------------|--|----------------|----------------|----------------|----------------|
| CLERK OF COURTS TOTAL | | 111.100 | 111.100 | 111.100 | 111.100 |
|------------------------------|--|----------------|----------------|----------------|----------------|

CORPORATION COUNSEL

CORPORATION COUNSEL

| | | | | | |
|-------------------------------------|---------|------------------------|------------------------|------------------------|------------------------|
| CORPORATION COUNSEL | MC | 0.500 ²¹⁻⁰¹ | 0.500 ²¹⁻⁰¹ | 0.500 ²¹⁻⁰¹ | 0.500 ²¹⁻⁰¹ |
| ASSISTANT CORPORATION COUNSEL | A 22-40 | 4.000 | 4.000 | 4.000 | 4.000 |
| ASSISTANT CORPORATION COUNSEL | A 22-40 | 0.000 | 1.000 ²¹⁻⁰⁷ | 1.000 | 1.000 |
| AIRPORT COUNSEL | M 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| DEPUTY CORPORATION COUNSEL | M 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| ADMINISTRATIVE MANAGER | M 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| CORPORATION COUNSEL SUBTOTAL | | 7.500 | 8.500 | 8.500 | 8.500 |

PERMANENCY PLANNING LEGAL SERV

| | | | | | |
|--|---------|------------------------|------------------------|------------------------|------------------------|
| ASSISTANT CORPORATION COUNSEL | A 22-40 | 1.000 ²¹⁻⁰³ | 1.000 ²¹⁻⁰³ | 1.000 ²¹⁻⁰³ | 1.000 ²¹⁻⁰³ |
| ASSISTANT CORPORATION COUNSEL | A 22-40 | 5.000 | 5.000 | 6.000 | 6.000 |
| ASSISTANT CORPORATION COUNSEL | A 22-40 | 1.000 | 0.000 ²¹⁻⁰⁷ | 0.000 | 0.000 |
| PERMANENCY PLANNING LEGAL DIRECTOR | M 15 | 1.000 | 1.000 | 1.000 | 1.000 |
| PARALEGAL II | G 18 | 2.000 | 2.000 | 2.000 | 2.000 |
| 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 | 1.000 ²¹⁻⁰⁵ | 1.000 ²¹⁻⁰⁵ | 1.000 ²¹⁻⁰⁵ |
| PARALEGAL I | G 17 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK I-II | G 07-10 | 1.000 | 1.000 | 1.000 | 1.000 |
| PERMANENCY PLANNING LEGAL SERV SUBTOTAL | | 14.000 | 13.000 | 14.000 | 14.000 |

**COUNTY OF DANE
BUDGETED POSITIONS**

2022

| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
|--|-----------|------------------------|------------------------|------------------------|------------------------|
| <u>CORPORATION COUNSEL, continued</u> | | | | | |
| <u>CHILD SUPPORT AGENCY</u> | | | | | |
| CORPORATION COUNSEL | MC | 0.500 ²¹⁻⁰¹ | 0.500 ²¹⁻⁰¹ | 0.500 ²¹⁻⁰¹ | 0.500 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 |
| CHILD SUPPORT INVESTIGATOR | G 17 | 22.000 | 22.000 | 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 | 1.000 | 1.000 | 1.000 |
| LEAD IMAGING TECHNICIAN | G 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK III | G 13 | 10.000 | 11.000 | 11.000 | 11.000 |
| CLERK I-II | G 07-10 | 2.000 | 1.000 | 1.000 | 1.000 |
| CHILD SUPPORT AGENCY SUBTOTAL | | 50.500 | 50.500 | 52.500 | 52.500 |
| CORPORATION COUNSEL TOTAL | | 72.000 | 72.000 | 75.000 | 75.000 |
| <u>COUNTY BOARD</u> | | | | | |
| COUNTY BOARD CHAIR | ME CO_BD_ | 1.000 ⁰⁶⁻⁰⁴ | 1.000 ⁰⁶⁻⁰⁴ | 1.000 ⁰⁶⁻⁰⁴ | 1.000 ⁰⁶⁻⁰⁴ |
| COUNTY BOARD SUPERVISOR | ME CO_BD_ | N/A ⁰⁶⁻⁰² | N/A ⁰⁶⁻⁰² | N/A ⁰⁶⁻⁰² | N/A ⁰⁶⁻⁰² |
| 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 | 1.000 |
| POLICY ANALYST | M 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| CRIMINAL JUSTICE COUNCIL DATA & EVALUATION ANALYST | P 10 | 0.000 | 1.000 ⁰⁶⁻⁰⁸ | 1.000 ⁰⁶⁻⁰⁸ | 1.000 ⁰⁶⁻⁰⁸ |
| 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 BOARD TOTAL | | 9.000 | 10.000 | 10.000 | 10.000 |

**COUNTY OF DANE
BUDGETED POSITIONS**

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| 2022 |
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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
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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 |

COUNTY EXECUTIVE

| | | | | | |
|---|------|------------------------|------------------------|------------------------|------------------------|
| <u>EXECUTIVE</u> | | | | | |
| 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 |
| <u>LEGISLATIVE LOBBYIST</u> | | | | | |
| LEGISLATIVE LOBBYIST | MC | 1.000 ⁰⁹⁻⁰⁴ | 1.000 | 1.000 | 1.000 |
| LEGISLATIVE LOBBYIST SUBTOTAL | | 1.000 | 1.000 | 1.000 | 1.000 |
| <u>OFFICE OF ENERGY & CLIMATE CHANGE</u> | | | | | |
| 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 | 0.500 |
| OFFICE OF ENERGY & CLIMATE CHANGE SUBTOTAL | | 1.500 | 1.500 | 1.500 | 1.500 |
| <u>CULTURAL AFFAIRS</u> | | | | | |
| 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 | 0.500 ⁰⁹⁻⁰⁷ |
| CULTURAL AFFAIRS SUBTOTAL | | 1.500 | 1.500 | 1.500 | 1.500 |
| COUNTY EXECUTIVE TOTAL | | 11.000 | 11.000 | 11.000 | 11.000 |

DANE COUNTY HENRY VILAS ZOO

| | | | | | |
|------------------------|------|-------|-------|-------|-------|
| 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 |

**COUNTY OF DANE
BUDGETED POSITIONS**

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|-------------|
| 2022 |
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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
|--|---------|------------------------|---------------|---------------|---------------|
| <u>DANE COUNTY HENRY VILAS ZOO, continued</u> | | | | | |
| 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 | 1.000 | 1.000 | 1.000 | 1.000 |
| ZOO MANAGER | M 08 | 1.000 ⁷⁴⁻⁰⁵ | 1.000 | 1.000 | 1.000 |
| EDUCATION MANAGER | M 07 | 1.000 | 1.000 | 1.000 | 1.000 |
| EDUCATION SPECIALIST | P 07 | 1.000 | 1.000 | 1.000 | 1.000 |
| GUEST SERVICE COORDINATOR | P 07 | 0.000 | 0.000 | 1.000 | 1.000 |
| VOLUNTEER SERVICES COORDINATOR | P 07 | 1.000 | 1.000 | 1.000 | 1.000 |
| 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 VETERINARYTECHNICIAN | F 16 | 0.000 | 1.000 | 1.000 | 1.000 |
| LEAD ZOO KEEPER | F 16 | 2.000 | 2.000 | 2.000 | 2.000 |
| VETERINARY TECHNICIAN/REGISTRAR | F 16 | 1.000 | 0.000 | 0.000 | 0.000 |
| VETERINARY TECHNICIAN | F 14 | 1.000 ⁷⁴⁻⁰⁵ | 1.000 | 1.000 | 1.000 |
| ZOO KEEPER | F 14 | 13.000 | 13.000 | 13.000 | 13.000 |
| ZOO KEEPER | F 14 | 2.000 ⁷⁴⁻⁰⁵ | 2.000 | 2.000 | 2.000 |
| HORTICULTURE SPECIALIST | F 14 | 0.000 | 0.000 | 1.000 | 1.000 |
| SEMI SKILLED LABORER-ZOO | F 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| JANITOR I | F 09 | 1.000 | 1.000 | 1.000 | 1.000 |
| JANITOR I | F 09 | 1.000 ⁷⁴⁻⁰⁶ | 1.000 | 1.000 | 1.000 |
| CLERK I-II | G 07-10 | 1.500 | 1.500 | 1.500 | 1.500 |
| DANE COUNTY HENRY VILAS ZOO TOTAL | | 37.500 | 37.500 | 39.500 | 39.500 |

DISTRICT ATTORNEY

CRIMINAL & TRAFFIC - ADULT

| | | | | | |
|--------------------------------------|------|-------|-------|-------|-------|
| DISTRICT ATTORNEY OPERATIONS MANAGER | M 12 | 0.000 | 1.000 | 1.000 | 1.000 |
| ADMINISTRATIVE MANAGER | M 10 | 1.000 | 0.000 | 0.000 | 0.000 |
| PARALEGAL MANAGER | M 09 | 1.000 | 1.000 | 1.000 | 1.000 |
| INFORMATION TECHNOLOGY SPECIALIST I | P 08 | 0.000 | 1.000 | 1.000 | 1.000 |
| INVESTIGATOR | L 17 | 2.000 | 2.000 | 2.000 | 2.000 |

COUNTY OF DANE
BUDGETED POSITIONS

| |
|------|
| 2022 |
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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
|---|-------|-------------------------|-------------------------|-------------------------|-------------------------|
| <u>DISTRICT ATTORNEY, continued</u> | | | | | |
| <u>CRIMINAL & TRAFFIC - ADULT</u> | | | | | |
| PARALEGAL II | G 18 | 2.000 | 3.000 | 3.000 | 3.000 |
| LEAD DA WORKER | G 17 | 2.000 | 2.000 | 2.000 | 2.000 |
| PARALEGAL I | G 17 | 9.000 | 7.000 | 7.000 | 7.000 |
| 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 |
| <u>CRIMINAL & TRAFFIC - JUVENILE</u> | | | | | |
| SYSTEMS COORDINATOR | M 12 | 0.000 | 1.000 | 1.000 | 1.000 |
| INFORMATION TECHNOLOGY SPECIALIST II | P 09 | 1.000 | 0.000 | 0.000 | 0.000 |
| 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 |
| <u>VICTIM/WITNESS</u> | | | | | |
| 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 | 1.000 | 2.000 | 2.000 | 3.000 |
| VICTIM/WITNESS CASE MANAGER | SW20 | 10.000 ³⁹⁻⁰¹ | 10.000 ³⁹⁻⁰¹ | 10.000 ³⁹⁻⁰¹ | 10.000 ³⁹⁻⁰¹ |
| VICTIM/WITNESS CASE MANAGER | SW20 | 2.000 ³⁹⁻¹³ | 2.000 | 2.000 | 2.000 |
| 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 | 2.600 | 2.600 | 2.600 |
| ADMINISTRATIVE LEGAL ASSISTANT | G 16 | 0.900 ³⁹⁻⁰⁴ | 0.900 ³⁹⁻⁰⁴ | 0.900 ³⁹⁻⁰⁴ | 0.900 ³⁹⁻⁰⁴ |
| VICTIM/WITNESS SUBTOTAL | | 20.500 | 21.500 | 21.500 | 22.500 |
| <u>CRIME RESPONSE</u> | | | | | |
| 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 | 0.000 | 0.000 | 0.000 | 1.000 |
| 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 | 1.000 ³⁹⁻¹¹ | 1.000 ³⁹⁻¹¹ | 1.000 ³⁹⁻¹¹ | 1.000 ³⁹⁻¹¹ |

COUNTY OF DANE
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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
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DISTRICT ATTORNEY, continued

CRIME RESPONSE

| | | | | | |
|--------------------------------|--|--------------|--------------|--------------|--------------|
| CRIME RESPONSE SUBTOTAL | | 3.900 | 3.900 | 3.900 | 4.900 |
|--------------------------------|--|--------------|--------------|--------------|--------------|

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 | 6.000 | 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 | | 11.000 | 10.000 | 10.000 | 10.000 |

| | | | | | |
|--------------------------------|--|---------------|---------------|---------------|---------------|
| DISTRICT ATTORNEY TOTAL | | 69.400 | 69.400 | 69.400 | 71.400 |
|--------------------------------|--|---------------|---------------|---------------|---------------|

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 PLAN | M 10 | 1.000 ⁴⁸⁻⁰¹ | 0.000 ⁴⁸⁻⁰¹ | 0.000 ⁴⁸⁻⁰¹ | 0.000 ⁴⁸⁻⁰¹ |
| HAZARDOUS MATERIALS PLANNER | P 10 | 0.000 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

| | | | | | |
|--|------|--------------|--------------|--------------|--------------|
| EMS SUPV & TRAINING CORD | M 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| DATA ANALYST | P 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| EMERGENCY MEDICAL SERVICES SUBTOTAL | | 3.000 | 3.000 | 3.000 | 3.000 |

COUNTY OF DANE
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EMERGENCY MANAGEMENT, continued

| | | | | | |
|-----------------------------------|--|---------------|---------------|---------------|---------------|
| EMERGENCY MANAGEMENT TOTAL | | 10.000 | 10.000 | 10.000 | 10.000 |
|-----------------------------------|--|---------------|---------------|---------------|---------------|

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 | 0.800 | 0.000 | 0.000 |
| COUNTY EXTENSION AGENT | M A | 1.000 ⁸⁰⁻⁰³ | 1.000 ⁸⁰⁻⁰³ | 1.000 ⁸⁰⁻⁰³ | 1.000 ⁸⁰⁻⁰³ |
| DEPUTY DIRECTOR OF EXTENSION | M 11 | 0.000 | 1.000 | 1.000 | 1.000 |
| OFFICE SUPERVISOR | M 06-08 | 1.000 | 0.000 | 0.000 | 0.000 |
| 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 | 6.800 | 6.000 | 6.000 |

FAMILY COURT SERVICES

| | | | | | |
|--|------|---------------|---------------|---------------|---------------|
| DIRECTOR OF FAMILY COURT COUNSELING SERVICES | 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 |

HUMAN SERVICES DEPARTMENT

ADMINISTRATION

| | | | | | |
|--|------|------------------------|-------|-------|-------|
| DIRECTOR OF DEPARTMENT OF HUMAN SERVICES | MC | 1.000 ⁵⁴⁻⁴⁸ | 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 | 0.000 | 1.000 | 1.000 |
| PLANNING AND EVALUATION MANAGER | M 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| SENIOR PROGRAM ANALYST/MANAGER | M 12 | 1.000 | 0.000 | 0.000 | 0.000 |
| 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 |

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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
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HUMAN SERVICES DEPARTMENT, continued

ADMINISTRATION

| | | | | | |
|--|---------|------------------------|------------------------|------------------------|------------------------|
| HUMAN SERVICES PROGRAM ANALYST | P 11 | 2.000 | 3.000 | 3.000 | 3.000 |
| HUMAN SERVICES PROGRAM ANALYST | P 11 | 0.000 | 1.000 ⁵⁴⁻⁹⁰ | 1.000 | 1.000 |
| INFORMATION TECHNOLOGY PROJECT MANAGER | P 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| BUDGET ANALYST | M 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| SENIOR ACCOUNTANT | M 10 | 4.000 | 5.000 | 5.000 | 5.000 |
| SENIOR ACCOUNTANT | P 10 | 1.000 | 0.000 | 0.000 | 0.000 |
| 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 | M 08-09 | 1.000 | 0.000 | 0.000 | 0.000 |
| ACCOUNTANT | P 08-09 | 3.000 | 4.000 | 4.000 | 4.000 |
| INFORMATION TECHNOLOGY SPECIALIST I | P 08 | 3.000 | 3.000 | 3.000 | 3.000 |
| OFFICE SUPERVISOR | M 06-08 | 0.500 | 0.500 | 0.500 | 0.500 |
| ACCOUNTING ASSISTANT | G 18 | 1.000 | 2.000 | 2.000 | 2.000 |
| COLLECTIONS SPECIALIST | G 17 | 0.000 | 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 | 1.000 |
| ADMINISTRATIVE LEGAL ASSISTANT | G 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK IV | G 15 | 1.000 | 1.000 | 1.000 | 1.000 |
| ACCOUNT CLERK II | G 14 | 3.000 | 7.000 | 7.000 | 7.000 |
| CLERK III | G 13 | 1.000 | 0.000 | 0.000 | 0.000 |
| JANITOR | G 09 | 0.500 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 |
| ADMINISTRATION SUBTOTAL | | 39.500 | 47.000 | 48.000 | 48.000 |

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 |
| EMPLOYEE ADVOCATE MANAGER | M 12 | 0.000 | 1.000 | 1.000 | 1.000 |
| SOCIAL WORK SUPERVISOR | M 11 | 1.000 ⁵⁴⁻⁶⁷ | 1.000 ⁵⁴⁻⁶⁷ | 1.000 ⁵⁴⁻⁶⁷ | 1.000 ⁵⁴⁻⁶⁷ |
| SOCIAL WORK SUPERVISOR | M 11 | 14.000 | 14.000 | 14.000 | 14.000 |
| EMPLOYEE ADVOCATE MANAGER | M 10 | 1.000 | 0.000 | 0.000 | 0.000 |

**COUNTY OF DANE
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HUMAN SERVICES DEPARTMENT, continued

CHILDREN, YOUTH & FAMILIES

| | | | | | |
|--|------------|------------------------|------------------------|------------------------|------------------------|
| 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 | 7.000 | 9.000 | 9.000 | 9.000 |
| TRAUMA INFORMED CARE COORDINATOR | SW20 | 1.000 | 1.000 ⁵⁴⁻⁸⁷ | 1.000 ⁵⁴⁻⁸⁷ | 1.000 ⁵⁴⁻⁸⁷ |
| YOUTH JUSTICE COORDINATOR | SW20 | 1.000 | 1.000 | 1.000 | 2.000 |
| COLLECTIONS SPECIALIST | G 17 | 1.000 | 0.000 | 0.000 | 0.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 1.500 ⁵⁴⁻⁸⁰ | 1.500 | 1.500 | 1.500 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 91.500 | 90.500 | 90.500 | 90.500 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 0.000 | 2.000 ⁵⁴⁻⁸⁸ | 2.000 ⁵⁴⁻⁸⁸ | 2.000 ⁵⁴⁻⁸⁸ |
| PROGRAM LEADER | SW16-18 | 13.000 | 13.000 | 13.000 | 13.000 |
| ADMINISTRATIVE ASSISTANT I | G 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| ACCOUNT CLERK II | G 14 | 2.200 | 0.000 | 0.000 | 0.000 |
| SOCIAL SERVICE SPECIALIST | G 14 | 16.000 | 15.000 | 15.000 | 15.000 |
| SOCIAL SERVICE SPECIALIST BILINGUAL HISP | G 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| 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 | | 170.200 | 169.000 | 169.000 | 170.000 |

ADULT COMMUNITY SERVICES

| | | | | | |
|---|------|------------------------|------------------------|------------------------|------------------------|
| DIVISION ADMINISTRATOR/ADULT COMMUNITY SERVICES | M 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| AGING AND DISABILITY RESOURCE CENTER MANAGER | M 12 | 1.000 ⁵⁴⁻⁴⁶ | 1.000 ⁵⁴⁻⁴⁶ | 1.000 ⁵⁴⁻⁴⁶ | 1.000 ⁵⁴⁻⁴⁶ |
| AREA AGENCY ON AGING MANAGER | M 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| COMMUNITY SERVICES MANAGER | M 12 | 0.000 | 1.000 ⁵⁴⁻⁹⁰ | 1.000 | 1.000 |
| COMMUNITY SERVICES MANAGER | M 12 | 4.000 | 4.000 | 4.000 | 4.000 |
| BEHAVIORAL HEALTH RESOURCE CENTER SUPERVISOR | M 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| 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 | 2.000 | 3.000 | 3.000 |
| 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 |

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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
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| <u>HUMAN SERVICES DEPARTMENT, continued</u> | | | | | |
| <u>ADULT COMMUNITY SERVICES</u> | | | | | |
| BEHAVIORAL HEALTH PROGRAM SPECIALIST | M 10 | 2.000 | 2.000 | 2.000 | 2.000 |
| COMPREHENSIVE COMMUNITY SERVICES PROGRAM SPECIALI | M 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST | M 10 | 1.000 | 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 | 3.000 | 3.000 |
| BEHAVIORAL HEALTH PROGRAM SPECIALIST | P 10 | 0.000 | 2.000 ⁵⁴⁻⁹⁰ | 2.000 | 2.000 |
| DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST | P 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| PROGRAM SPECIALIST | P 10 | 0.000 | 0.000 | 0.000 | 0.000 |
| 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 ⁵⁴⁻⁷⁹ | 1.000 | 1.000 | 1.000 |
| HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR | P 07 | 0.000 | 0.000 | 0.000 | 2.000 |
| 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 | 1.000 | 1.000 | 1.000 | 1.000 |
| INFORMATION AND ASSISTANCE SPECIALIST | P 05A | 26.000 ⁵⁴⁻⁴⁶ | 26.000 ⁵⁴⁻⁴⁶ | 26.000 ⁵⁴⁻⁴⁶ | 26.000 ⁵⁴⁻⁴⁶ |
| MOBILITY PROGRAM SPECIALIST | P 05 | 1.000 | 1.000 | 1.000 | 1.000 |
| LEAD SOCIAL WORKER | SW21 | 1.000 | 2.000 | 2.000 | 3.000 |
| BEHAVIORAL HEALTH RESOURCE SPECIALIST | SW20 | 7.000 | 4.000 | 4.000 | 4.000 |
| BEHAVIORAL HEALTH RESOURCE SPECIALIST | SW20 | 1.000 | 1.000 ⁵⁴⁻⁸⁷ | 1.000 ⁵⁴⁻⁸⁷ | 0.000 ⁵⁴⁻⁸⁷ |
| ACCOUNTING ASSISTANT | G 18 | 1.000 | 0.000 | 0.000 | 0.000 |
| LEAD REPRESENTATIVE PAYEE | G 17 | 1.000 | 1.000 | 1.000 | 1.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 38.300 | 41.300 | 45.300 | 45.300 |
| CASE MANAGER | SW16-18 | 2.000 | 7.000 | 7.000 | 8.000 |
| QUALITY ASSURANCE SPECIALIST | SW16-18 | 4.000 | 4.000 | 6.000 | 6.000 |
| ADMINISTRATIVE ASSISTANT I | G 16 | 1.000 | 1.000 | 1.000 | 2.000 |
| REPRESENTATIVE PAYEE SPECIALIST | G 15 | 2.000 | 2.000 | 2.000 | 2.000 |

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| <u>HUMAN SERVICES DEPARTMENT, continued</u> | | | | | |
| <u>ADULT COMMUNITY SERVICES</u> | | | | | |
| ACCOUNT CLERK II | G 14 | 3.800 | 2.000 | 2.000 | 2.000 |
| SOCIAL SERVICE SPECIALIST | G 14 | 0.500 | 0.500 | 0.500 | 0.500 |
| 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 |
| JANITOR | G 09 | 0.500 ⁵⁴⁻⁴⁶ | 0.000 ⁵⁴⁻⁴⁶ | 0.000 ⁵⁴⁻⁴⁶ | 0.000 ⁵⁴⁻⁴⁶ |
| CLERK I-II | G 07-10 | 2.500 | 2.500 | 2.500 | 2.500 |
| CLERK I-II | G 07-10 | 0.000 | 1.000 ⁵⁴⁻⁹⁰ | 1.000 | 1.000 |
| 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 BILINGUAL | G 07-10 | 0.000 | 0.000 | 0.250 | 0.250 |
| ADULT COMMUNITY SERVICES SUBTOTAL | | 142.600 | 150.300 | 157.550 | 161.550 |
| <u>BADGER PRAIRIE HCC ADMINISTRATION</u> | | | | | |
| 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 |
| <u>BADGER PRAIRIE HEALTH CARE CENTER</u> | | | | | |
| DIRECTOR OF NURSING SERVICES | M 13 | 0.000 | 1.000 | 1.000 | 1.000 |
| DIRECTOR OF NURSING | M 12 | 1.000 | 0.000 | 0.000 | 0.000 |
| ACTIVITY AND VOLUNTEER SUPERVISOR | M 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| NURSE MANAGER | M 11 | 0.000 | 4.000 | 4.000 | 4.000 |
| SOCIAL SERVICES SUPERVISOR | M 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| SUPERVISING NURSE | M 11 | 3.800 | 0.000 | 0.000 | 0.000 |
| CLINICAL CARE COORDINATOR | N 19 | 4.000 | 4.000 | 4.000 | 4.000 |
| REGISTERED DIETICIAN | N 18A | 1.000 | 1.000 | 1.000 | 1.000 |
| REGISTERED NURSE-BPHCC | N 18A | 19.200 | 20.800 | 20.800 | 20.800 |

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| <u>HUMAN SERVICES DEPARTMENT, continued</u> | | | | | |
| <u>BADGER PRAIRIE HEALTH CARE CENTER</u> | | | | | |
| RESIDENT MEDICAL SERVICE COORDINATOR | G 19 | 1.000 | 1.000 | 1.000 | 1.000 |
| LICENSED PRACTICAL NURSE | G 18 | 6.100 | 4.500 | 4.500 | 4.500 |
| 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 | 2.000 | 1.000 | 1.000 | 1.000 |
| SCHEDULING CLERK I | G 13 | 1.300 | 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 | 0.300 ⁵⁴⁻⁸⁷ | 0.300 ⁵⁴⁻⁸⁷ | 0.300 ⁵⁴⁻⁸⁷ |
| BADGER PRAIRIE HEALTH CARE CENTER SUBTOTAL | | 151.800 | 151.800 | 151.800 | 151.800 |
| <u>ECONOMIC ASSISTANCE & WORK SERVICES</u> | | | | | |
| 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 | 0.750 ⁵⁴⁻⁴⁴ | 0.750 ⁵⁴⁻⁴⁴ |
| ECONOMIC SUPPORT SUPERVSIOR | 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 |
| CLERK IV | G 15 | 1.000 | 1.000 | 1.000 | 1.000 |
| ECONOMIC SUPPORT SPECIALIST | G 15 | 90.750 | 90.750 | 90.750 | 90.750 |
| ECONOMIC SUPPORT SPECIALIST | G 15 | 1.000 | 1.000 ⁵⁴⁻⁸⁷ | 1.000 | 1.000 |
| ECONOMIC SUPPORT SPECIALIST | G 15 | 1.000 ⁵⁴⁻⁷⁶ | 1.000 ⁵⁴⁻⁷⁶ | 1.000 ⁵⁴⁻⁷⁶ | 1.000 ⁵⁴⁻⁷⁶ |
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK I-II | G 07-10 | 9.000 | 9.000 | 9.000 | 9.000 |

**COUNTY OF DANE
BUDGETED POSITIONS**

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| 2022 |
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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
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HUMAN SERVICES DEPARTMENT, continued

ECONOMIC ASSISTANCE & WORK SERVICES

| | | | | | |
|---|---------|----------------|------------------------|----------------|----------------|
| CLERK I-II | G 07-10 | 0.000 | 0.750 ⁵⁴⁻⁸⁹ | 0.750 | 0.750 |
| ECONOMIC ASSISTANCE & WORK SERVICES SUBTOTAL | | 132.500 | 133.250 | 133.250 | 133.250 |

PREVENTION & EARLY INTERVENTION

| | | | | | |
|---|------------|------------------------|------------------------|------------------------|------------------------|
| DIVISION ADMINISTRATOR OF PREVENTION & EARLY INTER | M 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| CYF HUMAN SERVICES MANAGER | M 12 | 3.000 | 0.000 | 0.000 | 0.000 |
| PEI HUMAN SERVICES MANAGER | M 12 | 0.000 | 3.000 | 3.000 | 3.000 |
| SOCIAL WORK SUPERVISOR | M 11 | 4.800 | 4.800 | 4.800 | 4.800 |
| 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 | 0.000 | 1.000 | 1.000 | 1.000 |
| COMMUNITY COURT COORDINATOR | SW20 | 1.000 | 1.000 | 1.000 | 1.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 39.500 | 39.500 | 40.500 | 40.500 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 0.750 | 1.000 ⁵⁴⁻⁹² | 1.000 | 1.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 1.000 | 1.000 ⁵⁴⁻⁸⁷ | 1.000 ⁵⁴⁻⁸⁷ | 0.000 ⁵⁴⁻⁸⁷ |
| PROGRAM LEADER | SW16-18 | 1.000 | 2.000 | 2.000 | 2.000 |
| PROGRAM LEADER | SW16-18 | 1.000 ⁵⁴⁻⁸⁶ | 1.000 | 1.000 | 1.000 |
| SOCIAL WORKER BILINGUAL | SW16-18 | 0.000 | 0.000 ⁵⁴⁻⁸⁷ | 0.000 ⁵⁴⁻⁸⁷ | 1.000 ⁵⁴⁻⁸⁷ |
| 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 | 2.000 | 3.000 | 3.000 |
| CLERK I-II BILINGUAL | G 07-10 | 0.000 | 0.000 | 0.750 | 0.750 |
| PREVENTION & EARLY INTERVENTION SUBTOTAL | | 59.050 | 61.300 | 64.050 | 64.050 |

HOUSING ACCESS & AFFORDABILITY

| | | | | | |
|---|------|------------------------|------------------------|------------------------|------------------------|
| DIVISION ADMINISTRATOR OF HOUSING ACCESS & AFFORD | M 16 | 1.000 ⁵⁴⁻⁸⁴ | 1.000 | 1.000 | 1.000 |
| DIRECTOR OF ECONOMIC AND WORKFORCE DEVELOPMENT | M 12 | 1.000 ⁵⁴⁻⁸³ | 1.000 ⁵⁴⁻⁸⁷ | 0.000 ⁵⁴⁻⁸⁷ | 0.000 ⁵⁴⁻⁸⁷ |
| 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 |
| HOUSING PROGRAM SPECIALIST | P 10 | 0.000 | 0.000 | 2.000 | 2.000 |
| HOUSING PROGRAM SPECIALIST | P 10 | 0.000 | 2.000 ⁵⁴⁻⁹¹ | 2.000 | 2.000 |
| HOUSING PROGRAM SPECIALIST | P 10 | 1.000 ⁵⁴⁻⁸⁵ | 1.000 | 1.000 | 1.000 |

COUNTY OF DANE
BUDGETED POSITIONS

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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
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| <u>HUMAN SERVICES DEPARTMENT, continued</u> | | | | | |
| <u>HOUSING ACCESS & AFFORDABILITY</u> | | | | | |
| HOUSING STRATEGY SPECIALIST | P 10 | 0.000 | 1.000 ⁵⁴⁻⁹³ | 1.000 ⁵⁴⁻⁹³ | 1.000 ⁵⁴⁻⁹³ |
| HOUSING ACCESS & AFFORDABILITY SUBTOTAL | | 6.000 | 9.000 | 10.000 | 10.000 |
| <u>BEHAVIORAL HEALTH - ADMINISTRATION</u> | | | | | |
| DIVISION ADMINISTRATOR BEHAVIORAL HEALTH | M 16 | 0.000 | 0.000 | 0.000 | 1.000 ⁵⁴⁻⁹⁴ |
| COMMUNITY SERVICES MANAGER | M 12 | 0.000 | 0.000 | 0.000 | 1.000 |
| BEHAVIORAL HEALTH PROGRAM SPECIALIST | P 10 | 0.000 | 0.000 | 0.000 | 1.000 |
| ADMINISTRATIVE ASSISTANT I | G 16 | 0.000 | 0.000 | 0.000 | 1.000 |
| CLERK III | G 13 | 0.000 | 0.000 | 0.000 | 1.000 |
| BEHAVIORAL HEALTH - ADMINISTRATION SUBTOTAL | | 0.000 | 0.000 | 0.000 | 5.000 |
| HUMAN SERVICES DEPARTMENT TOTAL | | 710.650 | 730.650 | 742.650 | 752.650 |

JUVENILE COURT PROGRAM

| | | | | | |
|---|------------|------------------------|---------------|---------------|---------------|
| <u>ADMINISTRATION & RECEPTION CENTER</u> | | | | | |
| JUVENILE COURT ADMINISTRATOR | MC | 1.000 ⁵¹⁻⁰¹ | 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 |
| <u>HOME DETENTION</u> | | | | | |
| JUVENILE COURT WORKER | G 16 | 3.000 | 3.000 | 3.000 | 3.000 |
| HOME DETENTION SUBTOTAL | | 3.000 | 3.000 | 3.000 | 3.000 |
| <u>DETENTION</u> | | | | | |
| 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 |

COUNTY OF DANE
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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
|---|------------|---------------|---------------|---------------|---------------|
| <u>JUVENILE COURT PROGRAM, continued</u> | | | | | |
| <u>SHELTER HOME</u> | | | | | |
| JUVENILE COURT COUNSELOR II | SW16-18-20 | 1.000 | 1.000 | 1.000 | 1.000 |
| 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 ⁶³⁻¹⁰ | 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 |
| STORMWATER ENGINEER | P 12 | 1.000 | 0.000 ⁶³⁻¹⁰ | 0.000 | 0.000 |
| CONSERVATION ENGINEER | P 11 | 0.000 | 0.000 | 0.000 | 1.000 ⁶³⁻¹⁴ |
| LAND AND WATER SCIENTIST | P 10 | 0.000 | 0.000 | 0.000 | 1.000 ⁶³⁻¹⁴ |
| 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 | 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 | 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 |
| GIS SPECIALIST | P 05-09 | 0.000 ⁶³⁻⁰⁵ | 1.000 ⁶³⁻⁰⁵ | 1.000 ⁶³⁻⁰⁵ | 1.000 ⁶³⁻⁰⁵ |
| CONSERVATION DATA MANAGEMENT SPECIALIST | P 05-06 | 1.000 ⁶³⁻⁰⁵ | 0.000 ⁶³⁻⁰⁵ | 0.000 ⁶³⁻⁰⁵ | 0.000 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 | | 16.000 | 15.000 | 15.000 | 17.000 |

PARK OPERATIONS

| | | | | | |
|----------------------------|------|------------------------|-------|-------|-------|
| PARKS DIRECTOR | M 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| DEPUTY PARKS DIRECTOR | M 12 | 1.000 ⁶³⁻¹¹ | 1.000 | 1.000 | 1.000 |
| SENIOR LANDSCAPE ARCHITECT | M 12 | 1.000 | 1.000 | 1.000 | 1.000 |

COUNTY OF DANE
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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
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LAND & WATER RESOURCES, continued

PARK OPERATIONS

| | | | | | |
|---------------------------------|---------|---------------|---------------|---------------|---------------|
| 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 |
| PARK FACILITY PLANNER | P 08 | 1.000 | 1.000 | 1.000 | 1.000 |
| PARK PROPERTY PLANNER | P 08 | 1.000 | 1.000 | 1.000 | 1.000 |
| ADULT CONSERVATION TEAM MANAGER | P 07 | 1.000 | 1.000 | 1.000 | 1.000 |
| FORESTER SPECIALIST | P 07 | 1.000 | 1.000 | 1.000 | 1.000 |
| LAND RESTORATION SPECIALIST | P 05-06 | 1.000 | 1.000 | 1.000 | 1.000 |
| 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 | 32.000 | 32.000 | 32.000 |

FRIENDS OF THE HERITAGE CENTER

| | | | | | |
|--|------|--------------|--------------|--------------|--------------|
| LUSSIER FAMILY HERITAGE CENTER MANAGER | M 07 | 1.000 | 1.000 | 1.000 | 1.000 |
| 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 | 0.000 | 1.000 ⁶³⁻¹⁰ | 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 | 3.000 | 3.000 | 2.000 |
| STORMWATER EDUCATION COORDINATOR | P 05 | 0.600 | 0.600 | 0.600 | 0.600 |
| WATER RESOURCE ENGINEERING SUBTOTAL | | 8.600 | 9.600 | 9.600 | 8.600 |

CONSERVATION

| | | | | | |
|------------------------|------|-------|-------|-------|-------|
| COUNTY CONSERVATIONIST | M 13 | 1.000 | 1.000 | 1.000 | 1.000 |
|------------------------|------|-------|-------|-------|-------|

COUNTY OF DANE
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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | 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 |
| CONSERVATION SPECIALIST II | P 08 | 3.000 | 2.000 | 2.000 | 2.000 |
| CONSERVATION SPECIALIST II | P 08 | 2.000 ⁶³⁻⁰³ | 2.000 ⁶³⁻⁰³ | 2.000 ⁶³⁻⁰³ | 2.000 ⁶³⁻⁰³ |
| CONSERVATION TECHNICIAN | P 08 | 0.000 | 1.000 | 1.000 | 1.000 |
| CONSERVATION TECHNICIAN | P 08 | 1.000 | 1.000 ⁶³⁻¹³ | 1.000 ⁶³⁻¹³ | 1.000 ⁶³⁻¹³ |
| CONSERVATION SPECIALIST I | P 05-06 | 1.000 ⁶³⁻⁰⁸ | 1.000 ⁶³⁻⁰⁸ | 1.000 ⁶³⁻⁰⁸ | 1.000 ⁶³⁻⁰⁸ |
| CONSERVATION SPECIALIST I PROJECT | P 05-06 | 0.000 | 0.000 | 0.000 | 1.000 ⁶³⁻¹⁵ |
| CONSERVATION SUBTOTAL | | 12.000 | 12.000 | 12.000 | 13.000 |

LAKE MANAGEMENT

| | | | | | |
|---|---------|------------------------|--------------|--------------|------------------------|
| LAKE MANAGEMENT AND PROJECT COORDINATOR | M 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| HYDROLOGIC TECHNICIAN | P 08 | 1.000 ⁶³⁻¹² | 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 ⁶³⁻¹² | 1.000 | 1.000 | 1.000 |
| MECHANIC | G 16-F | 1.000 | 1.000 | 1.000 | 1.000 |
| MECHANIC | G 16-F | 0.000 | 0.000 | 0.000 | 1.000 ⁶³⁻¹⁶ |
| HEAVY EQUIPMENT OPERATOR | G 14-65 | 1.000 ⁶³⁻¹² | 1.000 | 1.000 | 1.000 |
| DREDGE LABORER | G 12-F | 1.000 ⁶³⁻¹² | 1.000 | 1.000 | 1.000 |
| LAKE MANAGEMENT SUBTOTAL | | 7.000 | 7.000 | 7.000 | 8.000 |

| | | | | |
|---|---------------|---------------|---------------|---------------|
| LAND & WATER RESOURCES TOTAL | 76.600 | 76.600 | 76.600 | 79.600 |
|---|---------------|---------------|---------------|---------------|

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 |
| LAND INFORMATION OFFICE TOTAL | | 3.000 | 3.000 | 3.000 | 3.000 |

LIBRARY

| | | | | | |
|------------------|----|------------------------|------------------------|------------------------|------------------------|
| LIBRARY DIRECTOR | MC | 1.000 ⁶⁸⁻⁰¹ | 1.000 ⁶⁸⁻⁰¹ | 1.000 ⁶⁸⁻⁰¹ | 1.000 ⁶⁸⁻⁰¹ |
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**COUNTY OF DANE
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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | 2022 | |
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| | | | | REQUEST | RECOMM'D |
| <u>LIBRARY, continued</u> | | | | | |
| BEYOND THE PAGE MANAGER | M 09 | 0.000 | 0.000 | 0.000 | 0.750 |
| LIBRARIAN | M 09 | 1.000 | 1.000 | 1.000 | 1.000 |
| LIBRARY ASSISTANT | G 13 | 4.300 | 4.300 | 4.300 | 4.800 |
| CLERK I-II | G 07-10 | 0.750 | 0.750 | 0.750 | 1.750 |
| LIBRARY TOTAL | | 7.050 | 7.050 | 7.050 | 9.300 |
| <u>MEDICAL EXAMINER</u> | | | | | |
| MEDICAL EXAMINER AND FORENSIC PATHOLOGIST | MCME | 1.000 | 1.000 | 1.000 | 1.000 |
| DEPUTY CHIEF MEDICAL EXAMINER | MCDC | 1.000 | 1.000 | 1.000 | 1.000 |
| DEPUTY MEDICAL EXAMINER | MCD | 0.000 | 0.000 | 0.000 | 1.000 ³⁶⁻⁰⁹ |
| DEPUTY MEDICAL EXAMINER | MCD | 2.000 | 2.000 | 2.000 | 2.000 |
| DEPUTY MEDICAL EXAMINER | MCD | 1.000 ³⁶⁻⁰⁸ | 0.600 ³⁶⁻⁰⁸ | 0.600 ³⁶⁻⁰⁸ | 1.000 ³⁶⁻⁰⁸ |
| 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 | 1.000 | 1.000 |
| 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 | 0.000 ³⁶⁻⁰⁸ | 1.000 ³⁶⁻⁰⁸ | 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 | | 21.000 | 21.600 | 21.600 | 23.000 |
| <u>OFFICE FOR EQUITY & INCLUSION</u> | | | | | |
| DIRECTOR OF THE OFFICE FOR EQUITY & INCLUSION | MC | 1.000 ¹⁰⁻⁰³ | 1.000 | 1.000 | 1.000 |
| MANAGER OF EQUAL EMPLOYMENT OPPORTUNITY | M 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| 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 | 0.500 |
| 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 |

COUNTY OF DANE
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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
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| <u>OFFICE FOR EQUITY & INCLUSION, continued</u> | | | | | |
| OFFICE FOR EQUITY & INCLUSION TOTAL | | 6.500 | 6.500 | 6.500 | 6.500 |
| <u>PLANNING & DEVELOPMENT</u> | | | | | |
| <u>RECORDS AND SUPPORT</u> | | | | | |
| 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 |
| 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 | 1.000 | 1.000 | 1.000 |
| 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 |
| CLERK III | G 13 | 0.750 | 0.000 | 0.000 | 0.000 |
| LAND RECORDS TECHNICIAN | G 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK I-II | G 07-10 | 0.000 | 0.525 | 0.525 | 0.750 |
| RECORDS AND SUPPORT SUBTOTAL | | 9.250 | 9.025 | 9.025 | 9.250 |
| <u>PLANNING DIVISION</u> | | | | | |
| SENIOR PLANNER | P 11 | 5.000 | 5.000 | 5.000 | 5.000 |
| PLANNING DIVISION SUBTOTAL | | 5.000 | 5.000 | 5.000 | 5.000 |
| <u>ZONING & PLAT REVIEW</u> | | | | | |
| 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 | 0.000 | 0.000 | 1.000 ⁶⁰⁻⁰⁴ |
| 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 III | G 13 | 0.250 | 0.000 | 0.000 | 0.000 |
| CLERK I-II | G 07-10 | 0.000 | 0.175 | 0.175 | 0.250 |
| ZONING & PLAT REVIEW SUBTOTAL | | 7.750 | 7.675 | 7.675 | 8.750 |
| PLANNING & DEVELOPMENT TOTAL | | 22.000 | 21.700 | 21.700 | 23.000 |

**COUNTY OF DANE
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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
|--|---------|------------------------|------------------------|------------------------|------------------------|
| <u>PUBLIC SAFETY COMMUNICATIONS</u> | | | | | |
| DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS | MC | 1.000 | 1.000 | 1.000 | 1.000 |
| PUBLIC SAFETY COMM SUPPORT SERV & TECH OPER MGR | M 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| PUBLIC SAFETY COMMUNICATIONS OPERATIONS MGR | M 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| PUBLIC SAFETY COMMUNICATIONS TECHNICAL SERVICES MG | M 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| COMMUNICATIONS SUPERVISOR | M 11 | 8.000 | 8.000 | 8.000 | 8.000 |
| COMMUNICATIONS SUPERVISOR | M 11 | 1.000 ⁴⁵⁻⁰² | 1.000 | 1.000 | 1.000 |
| PUBLIC SAFETY INFORMATION TECHN SPECIALIST II | P 11 | 4.000 | 4.000 | 4.000 | 4.000 |
| PUBLIC SAFETY INFORMATION TECHNOLOGY SPECIALIST I | P 09 | 0.000 ⁴⁵⁻⁰³ | 1.000 ⁴⁵⁻⁰³ | 1.000 ⁴⁵⁻⁰³ | 1.000 ⁴⁵⁻⁰³ |
| RADIO SYSTEMS ADMINISTRATOR | P 08 | 1.000 ⁴⁵⁻⁰³ | 0.000 ⁴⁵⁻⁰³ | 0.000 ⁴⁵⁻⁰³ | 0.000 ⁴⁵⁻⁰³ |
| PUBLIC SAFETY QUALITY CONTROL TECHNICIAN | G 17 | 0.000 | 0.000 | 0.000 | 2.000 |
| COMMUNICATOR | G 16 | 67.500 | 67.500 | 67.500 | 67.500 |
| COMMUNICATOR | G 16 | 2.000 ⁴⁵⁻⁰⁴ | 2.000 | 2.000 | 2.000 |
| COMMUNICATOR | G 16 | 2.000 ⁴⁵⁻⁰⁶ | 2.000 | 2.000 | 2.000 |
| COMMUNICATOR | G 16 | 1.000 ⁴⁵⁻⁰⁷ | 1.000 ⁴⁵⁻⁰⁷ | 1.000 ⁴⁵⁻⁰⁷ | 1.000 ⁴⁵⁻⁰⁷ |
| CLERK IV | G 15 | 1.000 | 1.000 | 1.000 | 1.000 |
| PUBLIC SAFETY COMMUNICATIONS CUSTOMER SERVICE SPEC | G 13 | 0.000 | 0.000 | 0.000 | 3.000 ⁴⁵⁻⁰⁸ |
| CLERK I-II | G 07-10 | 0.600 | 0.600 | 0.600 | 0.600 |
| PUBLIC SAFETY COMMUNICATIONS TOTAL | | 92.100 | 92.100 | 92.100 | 97.100 |

PUBLIC WORKS, 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 | 3.000 | 3.000 |
| 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 | 3.000 | 3.000 |
| 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 TEC | M 08 | 1.000 | 1.000 | 1.000 | 1.000 |
| INFORMATION TECHNOLOGY SPECIALIST I | P 08 | 1.000 | 1.000 | 1.000 | 1.000 |

COUNTY OF DANE
BUDGETED POSITIONS

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| 2022 |
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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
|---|-------|------------------------|------------------------|----------------|------------------------|
| <u>PUBLIC WORKS, HIGHWAY & TRANSPORTATION, continued</u> | | | | | |
| <u>HIGHWAY & TRANSPORTATION</u> | | | | | |
| HEAVY EQUIPMENT MACHINIST | F 18 | 1.000 | 0.000 | 0.000 | 0.000 |
| HIGHWAY CREW LEADER | F 18 | 7.000 | 7.000 | 7.000 | 7.000 |
| SHOP CREW LEADER | F 18 | 0.000 | 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 | 1.000 ⁷¹⁻⁰⁹ | 1.000 | 1.000 |
| HIGHWAY STOCKROOM LEAD WORKER | F 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| MECHANIC | F 16 | 9.000 | 9.000 | 9.000 | 9.000 |
| 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 | 100.000 | 100.000 | 102.000 | 102.000 |
| SKILLED LABORER-HIGHWAY | F 14 | 1.000 ⁷¹⁻⁰³ | 1.000 | 1.000 | 1.000 |
| SKILLED LABORER-HIGHWAY | F 14 | 1.000 ⁷¹⁻⁰⁶ | 1.000 | 1.000 | 1.000 |
| SKILLED LABORER-HIGHWAY | F 14 | 1.000 ⁷¹⁻⁰¹ | 1.000 | 1.000 | 1.000 |
| TIRE REPAIRER | F 14 | 1.000 | 1.000 ⁷¹⁻⁰⁹ | 1.000 | 1.000 |
| 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 | 143.000 | 145.000 | 145.000 |
| <u>PUBLIC WORKS ENGINEERING</u> | | | | | |
| DEPUTY PUBLIC WORKS DIRECTOR | M 14 | 1.000 | 1.000 | 1.000 | 0.000 ⁷¹⁻¹⁰ |
| PROJECT ENGINEER MANAGER | P 12 | 3.000 | 3.000 | 3.000 | 0.000 ⁷¹⁻¹⁰ |
| PROJECT ENGINEER MANAGER | P 12 | 1.000 ⁷¹⁻⁰⁸ | 1.000 | 1.000 | 0.000 ⁷¹⁻¹⁰ |
| DRAFTSPERSON | G 14 | 1.000 | 1.000 | 1.000 | 0.000 ⁷¹⁻¹⁰ |
| PUBLIC WORKS ENGINEERING SUBTOTAL | | 6.000 | 6.000 | 6.000 | 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 |
| PUBLIC WORKS, HIGHWAY & TRANSPORTATION TOTAL | | 151.000 | 151.000 | 153.000 | 147.000 |

**COUNTY OF DANE
BUDGETED POSITIONS**

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| 2022 |
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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
|---------------------------------|--------------|------------------------|------------------------|------------------------|------------------------|
| <u>REGISTER OF DEEDS</u> | | | | | |
| 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 | 1.000 | 0.000 | 0.000 |
| REAL ESTATE SPECIALIST | G 15 | 4.000 | 4.000 | 4.000 | 4.000 |
| REGISTER OF DEEDS CLERK | G 13 | 8.800 | 7.800 | 8.000 | 8.000 |
| REGISTER OF DEEDS CLERK | G 13 | 0.550 ²⁴⁻⁰³ | 0.550 ²⁴⁻⁰³ | 0.350 ²⁴⁻⁰³ | 0.350 ²⁴⁻⁰³ |
| REGISTER OF DEEDS TOTAL | | 16.350 | 15.350 | 14.350 | 14.350 |

SHERIFF

| | | | | | |
|--|------|------------------------|------------------------|------------------------|------------------------|
| SHERIFF | ME | 1.000 ⁴²⁻⁰¹ | 1.000 ⁴²⁻⁰¹ | 1.000 ⁴²⁻⁰¹ | 1.000 ⁴²⁻⁰¹ |
| 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 ⁴²⁻²⁷ | 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 |
| 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 | 30.000 | 30.000 | 31.000 |
| DEPUTY SHERIFF III | L 16 | 18.000 | 18.000 | 18.000 | 18.000 |
| DEPUTY SHERIFF I-II | L 15 | 322.000 | 322.000 | 322.000 | 322.000 |
| 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 | 4.000 ⁴²⁻⁰⁹ | 4.000 ⁴²⁻⁰⁹ | 4.000 ⁴²⁻⁰⁹ | 4.000 ⁴²⁻⁰⁹ |
| DEPUTY SHERIFF I-II | L 15 | 1.000 ⁴²⁻⁰² | 1.000 ⁴²⁻⁰² | 1.000 ⁴²⁻⁰² | 1.000 ⁴²⁻⁰² |

**COUNTY OF DANE
BUDGETED POSITIONS**

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| 2022 |
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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
|------------------------------------|------------|------------------------|------------------------|------------------------|------------------------|
| <u>SHERIFF, continued</u> | | | | | |
| DEPUTY SHERIFF I-II | L 15 | 0.000 | 1.000 ⁴²⁻²⁹ | 1.000 ⁴²⁻²⁹ | 1.000 ⁴²⁻²⁹ |
| 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 | 2.000 ⁴²⁻⁰⁴ | 2.000 ⁴²⁻⁰⁴ | 2.000 ⁴²⁻⁰⁴ | 2.000 ⁴²⁻⁰⁴ |
| DEPUTY SHERIFF I-II | L 15 | 1.000 ⁴²⁻⁰⁵ | 1.000 ⁴²⁻⁰⁵ | 1.000 ⁴²⁻⁰⁵ | 1.000 ⁴²⁻⁰⁵ |
| 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 ⁴²⁻⁰⁷ | 2.000 ⁴²⁻⁰⁷ | 2.000 ⁴²⁻⁰⁷ | 2.000 ⁴²⁻⁰⁷ |
| 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 ⁴²⁻¹³ | 1.000 ⁴²⁻¹³ | 1.000 ⁴²⁻¹³ | 1.000 ⁴²⁻¹³ |
| 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 ⁴²⁻¹⁷ | 1.000 | 1.000 | 1.000 |
| 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 | 5.000 ⁴²⁻¹⁸ | 5.000 ⁴²⁻¹⁸ | 5.000 ⁴²⁻¹⁸ | 5.000 ⁴²⁻¹⁸ |
| 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 ⁴²⁻¹⁰ | 1.000 ⁴²⁻¹⁰ | 1.000 ⁴²⁻¹⁰ | 1.000 ⁴²⁻¹⁰ |
| 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 | 1.000 ⁴²⁻¹¹ | 1.000 | 1.000 | 1.000 |
| DEPUTY SHERIFF I-II | L 15 | 1.000 ⁴²⁻²³ | 1.000 ⁴²⁻²³ | 1.000 ⁴²⁻²³ | 1.000 ⁴²⁻²³ |
| PROGRAM MANAGER | SW21 | 0.500 | 0.500 | 0.500 | 0.500 |
| ADMINISTRATIVE ASSISTANT II | G 17 | 1.000 | 1.000 | 1.000 | 1.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 3.000 | 3.000 | 3.000 | 3.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 1.000 ⁴²⁻²⁷ | 1.000 | 1.000 | 1.000 |
| 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 | 15.000 | 15.000 | 15.000 |
| 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 | 13.500 | 13.500 | 14.500 | 14.500 |
| SECURITY SUPPORT SPECIALIST | G 13 | 38.000 | 38.000 | 38.000 | 38.000 |

**COUNTY OF DANE
BUDGETED POSITIONS**

| |
|-------------|
| 2022 |
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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
|---|--------------|------------------------|------------------------|------------------------|------------------------|
| <u>SHERIFF, continued</u> | | | | | |
| SECURITY SUPPORT SPECIALIST | G 13 | 1.000 ⁴²⁻¹⁴ | 1.000 ⁴²⁻¹⁴ | 1.000 ⁴²⁻¹⁴ | 1.000 ⁴²⁻¹⁴ |
| SECURITY SUPPORT SPECIALIST | G 13 | 1.000 ⁴²⁻¹⁵ | 1.000 ⁴²⁻¹⁵ | 1.000 ⁴²⁻¹⁵ | 1.000 ⁴²⁻¹⁵ |
| LEAD WEAPONS SCREEN ATTND | G 08 | 1.000 ⁴²⁻²⁶ | 0.000 | 0.000 | 0.000 |
| LEAD WEAPONS SCREENING ATTENDANT | G 08 | 0.000 ⁴²⁻²⁶ | 1.000 | 1.000 | 1.000 |
| CLERK I-II | G 07-10 | 7.000 | 7.000 | 7.000 | 7.000 |
| WEAPONS SCREENING ATTENDANT | G 03-06 | 4.500 ⁴²⁻²⁶ | 4.500 | 4.500 | 4.500 |
| SHERIFF TOTAL | | 586.500 | 587.500 | 588.500 | 589.500 |
| <u>TREASURER</u> | | | | | |
| 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 |
| <u>VETERANS SERVICES</u> | | | | | |
| 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 | 2.500 |
| ASSISTANT VETERANS SERVICE OFFICER | G 18 | 0.500 | 0.500 ⁵⁷⁻⁰² | 0.500 | 0.500 |
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| VETERANS SERVICES TOTAL | | 6.000 | 6.000 | 6.000 | 6.000 |
| <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 |
| SPECIAL PROJECTS & MATERIALS MANAGER | P 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| SOLID WASTE ENGINEER | P 11 | 2.000 | 1.000 | 1.000 | 1.000 |
| WASTE & RENEWABLES SAFETY & COMPLIANCE COORDINATOR | P 11 | 0.000 | 1.000 | 1.000 | 1.000 |
| CLERK III | G 13 | 2.000 | 2.000 | 2.000 | 2.000 |

COUNTY OF DANE
BUDGETED POSITIONS

| |
|------|
| 2022 |
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| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | REQUEST | RECOMM'D |
|---|-------|------------------|------------------------|------------------|------------------|
| <u>WASTE & RENEWABLES, continued</u> | | | | | |
| <u>ADMINISTRATION & SPECIAL PROJECTS</u> | | | | | |
| ADMINISTRATION & SPECIAL PROJECTS SUBTOTAL | | 7.000 | 7.000 | 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 | F 13 | 0.000 | 0.000 | 1.000 | 1.000 |
| RODEFELD-SITE #2 SUBTOTAL | | 9.600 | 9.600 | 10.600 | 10.600 |
| <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 |
| CLEANSWEEP SUBTOTAL | | 2.000 | 2.000 | 2.000 | 2.000 |
| <u>METHANE GAS OPERATIONS</u> | | | | | |
| BIOGAS ENGINEER | P 11 | 0.000 | 1.000 ⁸⁹⁻⁰² | 1.000 | 1.000 |
| SUSTAINABILITY ENGAGEMENT COORDINATOR | P 11 | 0.000 | 0.000 | 1.000 | 1.000 |
| BIOGAS OPERATIONS COORDINATOR | P 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| BIOGAS TECHNICIAN | F 18 | 2.000 | 2.000 | 2.000 | 2.000 |
| BIOGAS TECHNICIAN | F 18 | 0.000 | 1.000 ⁸⁹⁻⁰³ | 1.000 | 1.000 |
| BIOGAS SPECIALIST | G 15 | 0.000 | 1.000 | 1.000 | 1.000 |
| METHANE GAS OPERATIONS SUBTOTAL | | 3.000 | 6.000 | 7.000 | 7.000 |
| WASTE & RENEWABLES TOTAL | | 22.000 | 25.000 | 27.000 | 27.000 |
| | | 2,550.850 | 2,580.150 | 2,604.750 | 2,652.700 |

**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
- 15-06 POSITION TRANSFERRED BETWEEN COST CENTERS.
- 15-08 POSITION IS AUTHORIZED 4/1/20.
- 15-09 POSITION IS AUTHORIZED 4/1/20.
- 15-10 2021 REQUEST UNFUNDS POSITIONS 177, 1987, 3141, 3233, 3234.
- 15-10-REQ 2022 REQUEST RESTORES FUNDING TO POSITIONS 3233 & 3234.
- 15-10-EXEC 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-EXEC 2022 EXEC BUDGET MOVES PUBLIC WORKS ENGINEERING TO ADMINISTRATION
- 15-13-EXEC 2022 EXEC BUDGET CREATES POSITION EFFECTIVE 4/1/22.

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.

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 RECLASSSED TO ENVIRONMENTAL HEALTH TECHNICIAN. 2016 BUDGET FUNDS .35 FTE (#1401) PREVIOUSLY UNFUNDED TO BE ADDED TO .65 FTE (# TBD) AND RECLASSSED 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.
- 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) RECLASSSED 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.
- 53-18 2020 RES-054 CREATES PROJECT POSITION 3274 CONTINGENT UPON CONTINUED OD2A GRANT FUNDING.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

BOARD OF HEALTH - MADISON/DANE

- 53-19 2020 RES-147 FUNDS AND RECLASSIFIES 0.35 OF POSITION 2688 (0.25 REMAINS) AND TRANSFERS IT TO POSITION 2719 (INCREASES TO 1.0).
- 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-EXEC 2021 RES-174 AND 2022 EXEC BUDGET ADD 19.0 FTE CONTINGENT UPON CONTINUING STATE AND LOCAL REVENUE.

CLERK OF COURTS

- 30-01 REFERENCE 2017 RES-491 ADOPTED APRIL 12, 2018 FOR SALARY INFORMATION.
- 30-05 POSITION IS AUTHORIZED 4/1/20.
- 30-06 2021 REQUEST ELIMINATES POSITION. 2021 ADOPTED BUDGET RESTORES POSITION.

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.
- 06-08 2020 RES-264 CREATES 1.0 FTE CRIMINAL JUSTICE DATA ANALYST POSITION 3291. POSITION IS PROJECT AND CONTINGENT UPON OUTSIDE FUNDING.

COUNTY CLERK

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

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

COUNTY EXECUTIVE

- 09-01 REFERENCE ORDINANCE 6.048 (1) FOR SALARY INFORMATION.
- 09-02 REFERENCE ORDINANCE 18.05 (1) (a) FOR COMPENSATION INFORMATION.
- 09-04 2018 RES-590 ESTABLISHES AN EMPLOYEE SERVICE AGREEMENT AT AN ANNUAL SALARY OF \$95,000.
- 09-07 POSITION IS CONTINGENT ON FULL FUNDING FROM LUSSIER TRUST REVENUE AND REVIEWED ANNUALLY.

DANE COUNTY HENRY VILAS ZOO

- 74-05 POSITION IS AUTHORIZED 4/1/20.
- 74-06 POSITION IS AUTHORIZED 11/9/20.

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
- 39-13 POSITION IS AUTHORIZED 4/1/20.

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).

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

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.
- 80-06 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.
- 54-48 RES. 181, 12-13, ADOPTED NOVEMBER 15, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT. 2018 RES-528 ESTABLISHES A NEW EMPLOYEE SERVICE AGREEMENT AT AN ANNUAL SALARY OF \$145,000.
- 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.
- 54-79 POSITION AUTHORIZED 7/1/2020.
- 54-80 2019-RES 111 REALLOCATES 0.25 FTE FROM POSITION 2136 TO 2423.
- 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.
- 54-83 RES. 246, 2012-13, ADOPTED MARCH 7, 2013 AUTHORIZED FIVE-YEAR EMPLOYMENT CONTRACT ENDING MARCH 24, 2018. POSITION TRANSFERRED BY COUNTY EXECUTIVE TO CIVIL SERVICE UNREPRESENTED MANAGER (RANGE M 12) EFFECTIVE 5/13/18. POSITION TRANSFERRED TO HUMAN SERVICES DEPARTMENT 1/1/20.
- 54-84 POSITION 2815 TRANSFERRED FROM EAWS AND RECLASSIFIED TO DIRECTOR OF HOUSING ACCESS & AFFORDABILITY.
- 54-85 POSITION IS AUTHORIZED 4/1/20.
- 54-86 POSITION IS AUTHORIZED 4/1/20.
- 54-87 2021 BUDGET REQUEST UNFUNDS POSITIONS 1399, 1656, 2790, 2853, 3175, 3244. 2021 EXEC BUDGET FUNDS POSITION 2790.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

HUMAN SERVICES DEPARTMENT

- 54-87-REQ 2022 BUDGET REQUEST FUNDS POSITION 3175 AND ELIMINATES POSITION 2853 BOTH UNFUNDED IN 2021.
- 54-87-EXEC 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.
- 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-EXEC 2022 EXEC BUDGET CREATES POSITION EFFECTIVE 7/1/22.

JUVENILE COURT PROGRAM

- 51-01 RES. 244, 12-13, ADOPTED MARCH 12, 2013, APPROVED FIVE YEAR EMPLOYMENT CONTRACT. 2018 RES-003 EXTENDS AGREEMENT THRU APRIL 27, 2019 AT A SALARY OF \$112,278.40. 2018 RES-575 EXTENDS AGREEMENT AT AN ANNUAL SALARY OF \$119,704.

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.
- 63-11 2020 EXEC: ELIMINATE VACANT POSITION 2982 AND CREATE NEW DEPUTY PARKS DIRECTOR.
- 63-12 THIS POSITION IS CREATED AS PART OF THE COUNTY DREDGING OPERATIONS. POSITION AUTHORIZED 12/31/20.
- 63-13 2021 REQUEST UNFUNDS POSITIONS 3161, 3163 AND 3262.
- 63-14-EXEC 2022 EXEC BUDGET CREATES POSITION EFFECTIVE 4/1/22.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

LAND & WATER RESOURCES

63-15-EXEC 2022 EXEC BUDGET CREATES POSITION CONTINGENT UPON CONTINUED MMSD PROJECT FUNDING.

63-16-EXEC 2022 EXEC BUDGET CREATES POSITION EFFECTIVE 7/1/22.

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.

36-08-EXEC 2022 EXEC BUDGET INCREASES POSITION 3040 TO 1.0 FTE.

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

OFFICE FOR EQUITY & INCLUSION

10-03 2016 RES. 44 ADOPTED 6/2/16 AUTHORIZES EMPLOYMENT AGREEMENT.

PLANNING & DEVELOPMENT

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

PUBLIC SAFETY COMMUNICATIONS

45-02 1.0 FTE COMMUNICATION SUPERVISOR (POSITION 2454) IS CONTINGENT ON THE CONTINUATION OF AN AGREEMENT WITH THE WISCONSIN DEPARTMENT OF JUSTICE FOR SERVICES PROVIDED BY THE PUBLIC SAFETY COMMUNICATIONS DEPARTMENT FOR THE WI DRUG TIP HOTLINE, THE WEAPONS IN SCHOOLS HOTLINE, AND THE AMBER ALERT PROGRAM. THE REVENUE RECEIVED FROM THIS AGREEMENT IS TO BE USED TO HELP OFFSET THE COST OF A SUPERVISOR. UPON EXPIRATION OR TERMINATION OF THE AGREEMENT, THE STAFF ALLOCATION SHALL BE REDUCED BY ONE SUPERVISOR POSITION. 2020 BUDGET DELETES FOOTNOTE 45-02 DUE TO END OF AGREEMENT WITH WISCONSIN DEPT OF JUSTICE.

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

45-04 2015 BUDGET CREATED 8.0 FTE COMMUNICATOR PRE-HIRE POSITIONS (3013-3020). PRE-HIRES ARE FUNDED FOR 6 MONTHS OF THE YEAR. 17 EXEC: 2017 BUDGET CONVERTS FOUR (4) 1.0 FTE PREHIRS TO FOUR (4) 0.5 FTE COMMUNICATORS. 2020 BUDGET CONVERTS 8.0 FTE COMMUNICATOR PRE-HIRE POSITIONS TO 4.0 FTE COMMUNICATORS.

45-06 RES 25, 08-09, ADOPTED 6-19-08, AUTHORIZED TWO COMMUNICATOR PRE-HIRE POSITIONS. POSITIONS HAVE CONTINUED AS PRE-HIRE POSITIONS. 2020 BUDGET CONVERTS 8.0 FTE COMMUNICATOR PRE-HIRE POSITIONS TO 4.0 FTE COMMUNICATORS.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

PUBLIC SAFETY COMMUNICATIONS

- 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.
- 45-08-EXEC POSITION EFFECTIVE 4/1/22.

PUBLIC WORKS, HIGHWAY & TRANSPORTATION

- 71-01 2010 BUDGET: A TOTAL OF 12.0 FTE'S ARE UNFUNDED AS FOLLOWS: 1.0 FTE ENGINEERING TECHNICIAN (POSITION 839); 1.0 FTE HIGHWAY STOCKROOM ASSISTANT (POSITION 750); 7.0 FTE HIGHWAY WORKERS (POSITIONS 1635,1631,762,820,823,863,876) AND 3.0 FTE SKILLED LABORER-HIGHWAY (POSITIONS 780, 825, 886). 2015 BUDGET FUNDS 3.0 FTE HIGHWAY WORKERS (863,762,AND 1631) PREVIOUSLY UNFUNDED. 2017 BUDGET FUNDS 4.0 FTE HIGHWAY WORKERS PREVIOUSLY UNFUNDED (876, 1635, 820, 823). 2019 BUDGET FUNDS PREVIOUSLY UNFUNDED POSITIONS 780, 825, 886 AND ALSO FUNDS PREVIOUSLY UNFUNDED POSITION 839 AND RECLASSIFIES TO M13 HIGHWAY ENGINEER. 2020 REQUEST RECLASSIFIES AND FUNDS PREVIOUSLY UNFUNDED POSITION 750 AS F14 SKILLED LABORER-HIGHWAY.
- 71-03 2011 BUDGET UNFUNDS POSITION 867 (UTILITY WORKER); POSITION AUTHORITY REMAINS. 2020 REQUEST RECLASSIFIES AND FUNDS PREVIOUSLY UNFUNDED POSITION 867 AS F14 SKILLED LABORER-HIGHWAY.
- 71-06 2012 BUDGET UNFUNDS LEAD SIGN TRUCK OPERATION POSITION 896; POSITION AUTHORITY REMAINS. 2020 REQUEST RECLASSIFIES AND FUNDS PREVIOUSLY UNFUNDED POSITION 896 AS F14 SKILLED LABORER-HIGHWAY.
- 71-08 POSITION IS AUTHORIZED 4/1/20.
- 71-09 2021 ADOPTED BUDGET DELAYS HIRING FOR FIRST 16 WEEKS OF 2021.
- 71-10-EXEC 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.
- 24-03-REQ 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.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

SHERIFF

- 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.
- 42-11 RES. 111, 07-08, ADOPTED OCTOBER 11, 2007, CREATED POSITION 2628. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.
- 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.
- 42-17 RES. 148, 08-09, ADOPTED NOVEMBER 6, 2008, CREATED POSITION 2715. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.
- 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.
- 42-26 WEAPONS SCREENING PROGRAM TRANSFERRED TO SHERIFF'S OFFICE 1/1/20.
- 42-27 POSITION EFFECTIVE 4/1/20.
- 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.

TREASURER

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

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

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.

2021 RES-193
2022 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 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 2022. The table below identifies the Division within Human Services, the provider and the amount of funding included in the 2022 budget.

| DIVISION | PROVIDER | CONTRACT AMOUNT |
|----------|---------------------------------------|-----------------|
| ACS | AIDS RESOURCE CENTER OF WI | 140,357 |
| ACS | ALZHEIMERS & DEMENTIA ALLIANCE | 201,405 |
| ACS | ANESIS | 184,965 |
| ACS | ARC COMMUNITY SERVICES | 594,201 |
| ACS | ATTIC CORRECTIONAL SERVICES | 297,410 |
| ACS | AVENUES TO COMMUNITY | 150,000 |
| ACS | BRIARPATCH YOUTH SERVICES | 65,798 |
| ACS | CAPITOL EXPRESS TRANSPORTATION | 356,184 |
| ACS | CARE VAN SERVICE | 149,535 |
| ACS | CATHOLIC CHARITIES | 50,718 |
| ACS | CENTRO HISPANO | 61,890 |
| ACS | CHRYSALIS, INC. | 347,913 |
| ACS | CITY OF FITCHBURG/SENIOR CENTER | 126,682 |
| ACS | CITY OF MADISON-TRANSIT | 267,907 |
| ACS | CITY OF STOUGHTON | 117,783 |
| ACS | COLONIAL CLUB | 462,055 |
| ACS | DANE COUNTY CONSOLIDATED FOOD SERVICE | 687,284 |

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| ACS | DEFOREST AREA JOINT COMMUNITY CENTER | 126,189 |
| ACS | DOMESTIC ABUSE INTERVENTION SERVICES | 324,896 |
| ACS | DUNGARVIN | 1,213,500 |
| ACS | EMPLOYMENT RESOURCES INC | 284,801 |
| ACS | FAMILY SERVICE MADISON | 1,629,226 |
| ACS | FAMILY SUPPORT & RESOURCE CENTER | 100,000 |
| ACS | GOODMAN COMMUNITY CENTER | 46,541 |
| ACS | GOODWILL INDUSTRIES | 1,060,075 |
| ACS | HOME HEALTH UNITED | 302,709 |
| ACS | HOPE HAVEN - REBOS UNITED | 240,644 |
| ACS | INTEGRITY RESIDENTIAL SERVICES | 1,206,274 |
| ACS | JOURNEY MENTAL HEALTH CENTER | 12,389,282 |
| ACS | LUTHERAN SOCIAL SERVICES | 213,264 |
| ACS | MADISON - AREA URBAN MINISTRY | 122,543 |
| ACS | MENDOTA MENTAL HEALTH INSTITUTE | 5,997,885 |
| ACS | NEWBRIDGE MADISON, INC. | 1,399,877 |
| ACS | NORTHWEST DANE COUNTY SENIOR SERVICES | 108,398 |
| ACS | PORCHLIGHT INC | 531,472 |
| ACS | PREMIER CARE OF WISCONSIN | 500,000 |
| ACS | RAINBOW PROJECT | 6,000 |
| ACS | RAPE CRISIS CENTER | 142,326 |
| ACS | RESPONSIVE SOLUTIONS | 312,577 |
| ACS | RISE WISCONSIN, INC. | 674,814 |
| ACS | RSVP OF DANE COUNTY | 601,012 |
| ACS | SAFE COMMUNITIES COALITION | 663,043 |
| ACS | SOAR CASE MANAGEMENT | 572,489 |
| ACS | TEAMWORK ASSOCIATES INC | 120,000 |
| ACS | TELLURIAN | 4,742,714 |
| ACS | TRANSIT SOLUTIONS | 1,161,717 |
| ACS | UNITED CEREBRAL PALSY | 1,637,094 |

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| ACS | UNIV. HOSP. AND CLINICS | 57,901 |
| ACS | VILLAGE OF MT HOREB | 118,977 |
| ACS | VILLAGE OF OREGON SENIOR CENTER | 113,555 |
| ACS | VILLAGE OF WAUNAKEE | 117,722 |
| ACS | WAISMAN CENTER CSU | 510,783 |
| ACS | WAUNAKEE SCHOOLS | 137,183 |
| ACS | WELL PATH | 198,867 |
| ACS | WOMEN IN TRANSITION | 516,487 |
| ACS | YWCA INC | 118,093 |
| CYF | BRIARPATCH YOUTH SERVICES | 1,172,671 |
| CYF | CANOPY CENTER | 142,183 |
| CYF | COMMON WEALTH DEVELOPMENT | 167,967 |
| CYF | GOODMAN COMMUNITY CENTER | 57,526 |
| CYF | JUVENILE ASSESSMENT AND TREATMENT CENTER, INC | 200,000 |
| CYF | OPERATION FRESH START | 489,720 |
| CYF | ORION FAMILY SERVICES, INC. | 100,000 |
| CYF | RISE WISCONSIN, INC. | 459,279 |
| CYF | SAFE HARBOR | 202,607 |
| CYF | YWCA INC | 446,226 |
| EAWS | ADAMS COUNTY HUMAN SERVICES & HEALTH DEPARTMENT | 420,678 |
| EAWS | COLUMBIA COUNTY HUMAN SERVICES & HEALTH DEPARTMENT | 729,989 |
| EAWS | COMMON WEALTH DEVELOPMENT | 100,343 |
| EAWS | COMMUNITY ACTION COALITION | 98,174 |
| 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 |

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| 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 | URBAN LEAGUE OF GREATER MADISON | 223,359 |
| EAWS | WRTP | 74,173 |
| EAWS | YWCA INC | 80,515 |
| HAA | BRIARPATCH YOUTH SERVICES | 119,369 |
| HAA | CATHOLIC CHARITIES | 568,147 |
| HAA | HOUSING INITIATIVES | 1,088,905 |
| HAA | LUTHERAN SOCIAL SERVICES | 64,581 |
| HAA | PORCHLIGHT INC | 233,441 |
| HAA | SALVATION ARMY | 1,125,104 |
| HAA | THE ROAD HOME | 100,262 |
| HAA | WRTP | 30,000 |
| HAA | YWCA INC | 207,818 |
| PEI | ANESIS | 1,077,104 |
| PEI | CANOPY CENTER | 179,204 |
| PEI | CATHOLIC CHARITIES | 1,631,888 |
| PEI | CENTRO HISPANO | 388,379 |
| PEI | CHILDREN'S SERVICE SOCIETY OF WI | 388,466 |
| PEI | CITY OF STOUGHTON | 10,022 |
| PEI | COMMUNITY ACTION COALITION | 64,057 |
| PEI | FAMILY SERVICE MADISON | 185,816 |
| PEI | GOODMAN COMMUNITY CENTER | 83,798 |
| PEI | JOURNEY MENTAL HEALTH CENTER | 1,528,231 |
| PEI | PLANNED PARENTHOOD OF WI | 213,796 |
| PEI | PORCHLIGHT INC | 18,816 |
| PEI | RAINBOW PROJECT | 158,233 |
| PEI | RAPE CRISIS CENTER | 62,440 |
| PEI | RISE WISCONSIN, INC. | 5,692,094 |

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| PEI | UNIV. HOSP. AND CLINICS | 789,693 |
| PEI | URBAN LEAGUE OF GREATER MADISON | 102,342 |
| BPHCC | MADISON UNITED HEALTHCARE LINEN, LTD | 213,000 |
| BPHCC | MJ CARE, INC | 228,509 |
| BPHCC | UNIVERSITY OF WI MEDICAL FOUNDATION, INC | 116,650 |

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 ACS budget.

| DIVISION | PROVIDER |
|----------|----------------------------|
| ACS | BRIGHTER LIFE LIVING, LLC |
| ACS | EVERGREEN HOME CARE, LLC |
| ACS | HANNAH’S HOUSE WEST LLC |
| ACS | MARIANNE’S ELDERHOUSE, INC |

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 | CATHOLIC CHARITIES, INC DIOCESE OF MADISON |
| PEI | CHADDOCK |
| PEI | CHILDREN’S SERVICE SOCIETY OF WISCONSIN DBA CHILDREN’S HOSPITAL OF WISCONSIN – COMMUNITY SERVICES |
| PEI | CHILEDIA INSTITUTE, INC |

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| PEI | CLINICARE CORPORATION |
| PEI | COMMUNITY CARE RESOURCES, INC |
| PEI | FAMILY & CHILDREN'S CENTER, INC |
| 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 DEVELOPMENT TRAINING CENTER OF LAFAYETTE LLC |
| PEI | LAD LAKE, INC |
| PEI | LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC |
| PEI | MEDITCA LIVING, LLC |
| PEI | NORRIS, INC |
| PEI | NORTHWEST PASSAGE LIMITED |
| PEI | OCONOMOWOC DEVELOPMENTAL TRAINING CENTER OF WI, LLC DBA GENESEE LAKE SCHOOL |
| PEI | POSITIVE ALTERNATIVES, INC |
| PEI | RAWHIDE, INC |
| PEI | REVIVE YOUTH AND FAMILY SERVICES, LLC |
| PEI | RITA'S PLACE, LLC |
| PEI | SAINT A, INC. FKA ST. AEMILIAN-LAKESIDE |
| PEI | SIERRA GROUP HOME, INC. |
| PEI | ST. CHARLES YOUTH AND FAMILY SERVICES, INC |
| PEI | THE FAMILY RESOURCE NETWORK, LLC |
| PEI | TOMORROWS CHILDREN INC. |
| PEI | WILLIE HOPGOOD SOCIAL SERVICES, LLC |
| 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 ACS Comprehensive Community Services budget.

| DIVISION | PROVIDER |
|----------|--|
| ACS | ANESIS CENTER FOR MARRIAGE AND FAMILY THERAPY, LLC |
| ACS | ANU FAMILY SERVICES, INC |
| ACS | ARC COMMUNITY SERVICES, INC |
| ACS | ASPIRES247, LLC |
| ACS | BETTER BEE, INC. |
| ACS | CAPITAL MINDS, LLC |
| ACS | CASCADING WATERS LLC |
| ACS | CATALYST FOR CHANGE, INC. |
| ACS | CHILDREN'S SERVICE SOCIETY OF WI |
| ACS | CHILDREN'S THERAPY NETWORK, LLC |
| ACS | CHRYSALIS, INC |
| ACS | COLLECTIVE VOICES, LLC |
| ACS | COMMON THREADS FAMILY RESOURCE CENTER, LTD |
| ACS | COMMUNITY CARE PROGRAMS, INC |
| ACS | COMMUNITY COUNSELING CENTER OF MADISON, WISCONSIN, INC |
| ACS | COMMUNITY LIVING ALLIANCE, INC |
| ACS | COMMUNITY SERVICE ASSOCIATES, S.C. |
| ACS | CONNECTIONS COUNSELING, LLC |
| ACS | CORNUCOPIA, INC |
| ACS | COUNSELING SOLUTIONS, LLC |
| ACS | CREATIVE COMMUNITY LIVING SERVICES, INCORPORATED |
| ACS | CREATIVE FORCES THERAPY LLC |
| ACS | DEEPER INSIGHTS, LLC |
| ACS | DRIFTLESS COUNSELING, LLC |
| ACS | DYER MULTISENSORY APPROACH LLC |
| ACS | EASE-OF-MIND MENTAL HEALTH SOLUTIONS, LLC |
| ACS | EDELWEISS BEHAVIORAL HEALTH LLC |
| ACS | ELITE COGNITION, LLC |
| ACS | EMPLOYABILITY: EMPLOYMENT AND HOUSING SOLUTIONS, LLC |
| ACS | EMPLOYMENT RESOURCES, INC |
| ACS | ESSENCE REALIZED, LLC |
| ACS | FAMILY SERVICE MADISON, INC |

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| ACS | FOCUS COUNSELING, INC |
| ACS | FORWARD COUNSELING & CONSULTATION, LLC |
| ACS | FORWARD LEARNING YOUTH & YOUNG ADULTS, INC |
| ACS | FOUNDATIONS COUNSELING CENTER, INC |
| ACS | FOUR WINDS COUNSELING, LLC |
| ACS | GINKO COUNSELING SERVICES, L.L.C. |
| ACS | GOLDEN MEND WELLNESS AND COUNSELING, LLC |
| ACS | GOODWILL INDUSTRIES OF SOUTH CENTRAL WISCONSIN, INC |
| ACS | GRAND JOURNEY, LLC |
| ACS | GREENROOT YOGA LLC |
| ACS | HANCOCK CTR FOR DANCE / MOVEMENT THERAPY, INC |
| ACS | HEALTHYMINDS, LLC |
| ACS | HEARTLAND ALLIANCE HEALTH |
| ACS | HOPE INSPIRED LLC |
| ACS | HORIZON HIGH SCHOOL OF MADISON, INC |
| ACS | HOUSING INITIATIVES, INC |
| ACS | IMAGINE A CHILD'S CAPACITY, LLC |
| ACS | INSIGHT COUNSELING & WELLNESS, LLC |
| ACS | JASON C SMITH MA LMFT LLC |
| ACS | JOURNEY MENTAL HEALTH CENTER, INC. |
| ACS | JUSTIN WOODWARD COUNSELING, LLC |
| ACS | JUVENILE ASSESSMENT & TREATMENT CENTER, LLC |
| ACS | KABBA RECOVERY SERVICES LLC |
| ACS | KEEPING FAMILIES TOGETHER, LLC |
| ACS | KIND THERAPY, LLC |
| ACS | LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC |
| ACS | MADISON ART THERAPY LLC |
| ACS | MADISON TRAUMA THERAPY, LLC |
| ACS | MALECK THERAPY LLC |
| ACS | MERCYLAND PSYCHIATRY, INC |
| ACS | MICHELLE AYRES, LLC |
| ACS | MONARCH ADDICTION RECOVERY CLINICS, S.C. |
| ACS | MOONTREE PSYCHOTHERAPY CENTER, LLC |

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| ACS | MOSAIC CONSULTING, LLC |
| ACS | NATURES ARK BEHAVIORAL HEALTH SERVICES LLC |
| ACS | NEU K LLC |
| ACS | NEW GROWTH MENTAL HEALTH COUNSELING, LLC |
| ACS | OPEN DOOR CENTER FOR CHANGE, LLC |
| ACS | ORCHESTRA X INC |
| ACS | ORION FAMILY SERVICES, INC. |
| ACS | OUR GENERATIONS INC |
| ACS | PARTNERS IN CARE: S&N HELPING HANDS LLC |
| ACS | PECKU ANCHORED AFH LLC |
| ACS | R U FIT LLC |
| ACS | RAINBOW MARIFROG, LLC |
| ACS | RISE WISCONSIN, INC |
| ACS | RISE YOUTH & FAMILY SERVICES LLC |
| ACS | SAFE COMMUNITY COALITION OF MADISON AND DANE COUNTY, INC |
| ACS | SAMARITAN COUNSELING CENTER OF SOUTHERN WISCONSIN, INC |
| ACS | SOAR CASE MANAGEMENT SERVICES, INC |
| ACS | STAY FOCUSED COUNSELING, LLC |
| ACS | TELLURIAN, INC |
| ACS | THE HMONG INSTITUTE INCORPORATED |
| ACS | THE PSYCHOLOGY CLINIC, INC |
| ACS | THE RAINBOW PROJECT, INC |
| ACS | THOMAS & ASSOCIATES SERVICES, LLC |
| ACS | TRAILWAYS LLC |
| ACS | TRIQUESTRIAN, LLC |
| ACS | TRUE BELIEVERS, LLC |