

**2015 RES-254**  
**2016 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION**

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The 2016 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 2016 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: 2016 APPROPRIATIONS FOR OPERATIONS**
- TABLE 4: EXPENDITURE & REVENUE HISTORY - OPERATIONS**
- TABLE 5: CARRY-FORWARDS**
- TABLE 6: INDEBTEDNESS**
- TABLE 7: 2016 BUDGETED POSITIONS**

Together with the 2016 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 2016 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 2015 to 2016 as recommended in Table 5.

**BE IT FURTHER RESOLVED** that the Dane County Board of Supervisors authorizes positions for the 2016 fiscal year as shown in Table 7.

**BE IT FURTHER RESOLVED** that encumbrances on purchase orders outstanding at the end of 2015 are re-appropriated in 2016.

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

**BE IT FURTHER RESOLVED** that 2016 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:

- In addition to reviewing and approving contracts in accordance with Chapter 25, D.C. Ords., the County Board shall adopt resolutions approving all contracts with non-county agencies for which a separate appropriation has been made except for those contracts whose scope of services remains the same as the previous year. No disbursement of funds shall be made to such non-county agencies until a contract has been adopted by the County Board

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- 40 and approved by the County Executive except as otherwise provided. Each Miscellaneous Appropriations contract is to be controlled separately. The  
41 Department of Administration has the responsibility to administer these contracts.  
42
- 43 • 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”  
44 account for that department.
  - 45
  - 46 • All expenditures for computer hardware and software must receive prior approval of the Technical Systems Manager.  
47
  - 48 • The rate for limited term employee Staff Attorney positions in the Clerk of Courts shall be up to \$16.85 with the one position dedicated to Prisoner  
49 Litigation work subject to an additional incentive of \$2 per hour above those rates.
  - 50
  - 51 • The wage scales for non-represented employees will increase by \$0.87 beginning with the first pay period of 2016.  
52
  - 53 • The wage scale for employees within the Building & Construction Trades Council of South Central Wisconsin will be increased by the amount negotiated  
54 in collective bargaining plus and additional non-negotiated amount not to exceed the difference between the negotiated increase to the hourly rate and  
55 \$0.87.
  - 56
  - 57 • 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,  
58 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  
59 years.
  - 60
  - 61 • The Controller is authorized to make technical corrections to the Budgeted Position List, subject to the review and approval by the County Board Chair.  
62
- 63 **BE IT FINALLY RESOLVED** that the Department of Administration is directed to prepare, in consultation with the Office of the County Board, appropriate  
64 narrative information explaining County Board budget related actions, and County Executive veto actions, if any, to be distributed in late 2015 or early 2016,  
65 following review and approval by the County Board Chair.

**COUNTY OF DANE  
2016 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	21,379,644	-	1,557,529	542,868	(648,404)	-	(105,940)	(13,563)
Amount Used for Levy Reduction	-	-	-	193,747	-	-	30,120	-
Reserve for Advance	9,014,808	-	-	-	-	-	-	-
Reserve for Carryforwards	1,340,537	15,960	-	-	(452,217)	212,139	-	-
Reserve for Encumbrances	521,946	127,083	1,589	-	485,352	-	-	-
2014 Levy for 2015 Budget	114,208,575	-	-	23,912,953	6,003,084	195,000	4,433,401	5,644,681
2015 Estimated Revenues**	102,938,826	191,297,937	9,317,619	4,128,900	16,352,898	500	284,489	-
2015 Estimated Expenditures**	(153,654,883)	(247,535,832)	(20,501,649)	(27,219,185)	(22,305,422)	(407,639)	(4,704,850)	(5,631,118)
2015 Transfer from Methane Fund	2,123,592	-	-	-	-	-	-	-
2015 Transfers to Other Funds	(8,611,776)	-	-	-	8,611,776	-	-	-
2015 Estimated Jail Assessments	(555,000)	-	-	555,000	-	-	-	-
2015 Operating Transfers	(67,277,293)	56,094,852	11,182,441	-	-	-	-	-
<b>2015 Estimated Ending Fund Balance</b>	<b>21,428,976</b>	<b>-</b>	<b>1,557,529</b>	<b>2,114,283</b>	<b>8,047,067</b>	<b>-</b>	<b>(62,780)</b>	<b>-</b>
2016 Budgeted Reserve***	21,428,976	-	1,557,529	-	8,047,067	-	50,189	-
2016 Available for Levy Reduction	-	-	-	2,114,283	-	-	(112,969)	-
2016 Budgeted Revenues**	49,953,640	203,402,066	9,412,608	3,300,458	15,981,069	500	359,600	-
2016 Budgeted Expenditures**	(155,235,884)	(263,442,660)	(21,640,675)	(31,853,116)	(23,023,141)	(313,700)	(5,018,925)	(5,741,960)
2016 Jail Assessments	(600,900)	-	-	600,900	-	-	-	-
2016 Transfer from Methane Fund	2,304,500	-	-	-	-	-	-	-
2016 Budgeted Operating Transfers	(72,268,661)	60,040,594	12,228,067	-	-	-	-	-
Gross County Tax Levy - Total Budget	175,847,305	-	-	25,837,475	7,042,072	313,200	4,772,294	5,741,960
Gross County Tax Rate - Total Budget	3.43	-	-	0.50	0.14	0.01	0.09	0.11
2016 County Sales Tax Applied	56,716,055	-	-	-	-	-	-	-
2016 Exempt Computer Aid	1,635,508	-	-	-	-	-	-	-
<b>Tax Levy for 2016 Budget</b>	<b>117,495,742</b>	<b>-</b>	<b>-</b>	<b>25,837,475</b>	<b>7,042,072</b>	<b>313,200</b>	<b>4,772,294</b>	<b>5,741,960</b>
<b>Net Tax Rate for 2016 Budget</b>	<b>\$ 2.29</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.50</b>	<b>\$ 0.14</b>	<b>\$ 0.01</b>	<b>\$ 0.09</b>	<b>\$ 0.11</b>

Equalized Valuation

\*\*\*Reserve Calculation

Fund Expenditures	5,018,925
Percent Reserved	1.00%
Budgeted Reserve	<u>\$ 50,189</u>

Table 1 - Tax Levy Computation and Fund Balance Analysis

**COUNTY OF DANE  
2016 BUDGET**

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

Fund	Capital Funds				Other		Total for GPR Supported Funds
	Badger Prairie Capital	Highway Capital	Gen. Capital Projects Fund	Conservation Funds	Land & Water Legacy Fund	State Special Charges	
Beginning Fund Balance	-	24,935	1,451,586	-	152,628	-	24,341,283
Amount Used for Levy Reduction	-	-	-	-	-	-	223,867
Reserve for Advance	-	-	-	-	-	-	9,014,808
Reserve for Carryforwards	(153,862)	5,473,852	21,415,333	1,574,729	1,230,852	-	30,657,323
Reserve for Encumbrances	153,862	27,082	6,336,615	11,050	1,325,658	-	8,990,237
2014 Levy for 2015 Budget	-	-	-	-	-	(18,518)	154,379,176
2015 Estimated Revenues**	-	12,337,887	55,503,363	4,498,161	5,967,018	-	402,627,598
2015 Estimated Expenditures**	-	(17,838,821)	(83,255,311)	(6,083,940)	(8,523,528)	-	(597,662,178)
2015 Transfer from Methane Fund	-	-	-	-	-	-	2,123,592
2015 Transfers to Other Funds	-	-	-	-	-	-	-
2015 Estimated Jail Assessments	-	-	-	-	-	-	-
2015 Operating Transfers	-	-	-	-	-	-	-
2015 Estimated Ending Fund Balance	-	24,935	1,451,586	-	152,628	(18,518)	34,695,706
2016 Budgeted Reserve***	-	24,935	1,451,586	-	152,628	(18,518)	32,694,392
2016 Available for Levy Reduction	-	-	-	-	-	-	2,001,314
2016 Budgeted Revenues**	-	13,108,500	18,098,700	1,802,000	2,073,500	26,727	317,519,368
2016 Budgeted Expenditures**	-	(13,108,500)	(18,098,700)	(1,802,000)	(2,073,500)	-	(541,352,761)
2016 Jail Assessments	-	-	-	-	-	-	-
2016 Transfer from Methane Fund	-	-	-	-	-	-	2,304,500
2016 Budgeted Operating Transfers	-	-	-	-	-	-	-
Gross County Tax Levy - Total Budget	-	-	-	-	-	(26,727)	219,527,579
Gross County Tax Rate - Total Budget	-	-	-	-	-	-	4.28
2016 County Sales Tax Applied	-	-	-	-	-	-	56,716,055
2016 Exempt Computer Aid	-	-	-	-	-	-	1,635,508
Tax Levy for 2016 Budget	-	-	-	-	-	(26,727)	161,176,016
Net Tax Rate for 2016 Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.14

Equalized Valuation 51,272,739,050

\*\*\*Reserve Calculation  
Fund Expenditures  
Percent Reserved  
Budgeted Reserve

Table 1 - Tax Levy Computation and Fund Balance Analysis

**COUNTY OF DANE  
2016 BUDGET  
FUND BALANCE ANALYSIS FOR NON-GPR SUPPORTED 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	Redaction Project - Register of Deeds	Worker's Compensation	Property & Liability Insurance	Total Non-GPR supported Funds
Beginning Equity Balance	263,529,912	(1,661,913)	4,116,914	(853,605)	(966,530)	(2,177)	618,117	1,538,276	416,276	563,118	(4,711)	28,008	-	330,528	(416,146)	5,841,265	273,077,332
2015 Estimated Revenues	25,213,302	8,401,759	3,607,080	1,228,694	4,620,000	362,809	723,857	10,420,096	200,737	98,424	1,401,010	709,684	-	166	2,802,500	2,066,879	61,856,997
2015 Estimated Expenditures	(24,305,350)	(10,876,064)	(1,483,488)	(1,260,828)	(4,540,369)	(360,632)	(744,002)	(12,082,855)	-	-	(1,331,680)	(664,851)	(30,000)	(146,720)	(1,946,140)	(2,487,995)	(62,260,974)
2015 Operating Transfer In/Out	-	(30,000)	-	-	-	-	-	-	-	-	-	-	30,000	-	-	-	-
2015 Equity Transfer to General Fund	-	-	(2,123,592)	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,123,592)
<b>Estimated 2015 Ending Equity</b>	<b>264,437,864</b>	<b>(4,166,218)</b>	<b>4,116,914</b>	<b>(885,739)</b>	<b>(886,899)</b>	<b>-</b>	<b>597,972</b>	<b>(124,483)</b>	<b>617,013</b>	<b>661,542</b>	<b>64,619</b>	<b>72,841</b>	<b>-</b>	<b>183,974</b>	<b>440,214</b>	<b>5,420,149</b>	<b>270,549,763</b>
2016 Budgeted Revenues	25,782,500	10,790,100	3,847,900	1,231,600	4,667,833	568,600	725,700	9,857,600	37,400	87,300	868,300	382,100	-	-	2,802,500	2,314,200	63,963,633
2016 Budgeted Expenditures	(23,920,474)	(11,108,850)	(1,543,400)	(1,315,000)	(4,560,558)	(568,600)	(694,687)	(9,887,759)	(657,600)	(704,900)	(868,300)	(382,100)	(30,000)	(88,000)	(2,802,500)	(2,314,200)	(61,446,928)
2016 Operating Transfer In/Out	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	-	(30,000)	-
2016 Equity Transfer to General Fund	-	-	(2,304,500)	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,304,500)
<b>Estimated 2016 Ending Equity</b>	<b>266,299,890</b>	<b>(4,484,968)</b>	<b>4,116,914</b>	<b>(969,139)</b>	<b>(779,624)</b>	<b>-</b>	<b>628,985</b>	<b>(154,642)</b>	<b>(3,187)</b>	<b>43,942</b>	<b>64,619</b>	<b>72,841</b>	<b>-</b>	<b>95,974</b>	<b>440,214</b>	<b>5,390,149</b>	<b>270,761,968</b>

Table 1 - Tax Levy Computation and Fund Balance Analysis

COUNTY OF DANE  
2016 OPERATING BUDGET  
TAX LEVY HISTORY

2014 Adopted Budget	2015 Adopted Budget		2016 Requested Budget	2016 Executive Budget
\$509,623,195 (\$313,054,635)	\$532,695,105 (\$325,177,147)	Total Budgeted Expenditures All Funds All Programs Total Budgeted Revenues All Funds All Programs	\$560,379,860 (\$343,137,199)	\$566,876,989 (\$345,533,574)
<b>\$196,568,560</b>	<b>\$207,517,958</b>	<b>Total Budget All Funds All Programs</b>	<b>\$217,242,661</b>	<b>\$221,343,415</b>
\$57,741,005 (\$61,397,400)	\$57,923,842 (\$60,155,924)	Budgeted Expenditures - Non-GPR Supported Programs Budgeted Revenues - Non-GPR Supported Programs	\$60,587,729 (\$63,318,233)	\$61,446,928 (\$63,963,633)
<b>(\$3,656,395)</b>	<b>(\$2,232,082)</b>	<b>Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs</b>	<b>(\$2,730,504)</b>	<b>(\$2,516,705)</b>
\$451,882,190 (\$251,657,235)	\$474,771,263 (\$265,021,223)	Budgeted Expenditures - GPR Supported Programs Budgeted Program Revenues - GPR Supported Programs	\$499,792,131 (\$279,818,966)	\$505,430,061 (\$281,569,941)
<b>\$200,224,955</b>	<b>\$209,750,040</b>	<b>GPR Requirement Before Levy Reduction and Fund Adjustment</b>	<b>\$219,973,165</b>	<b>\$223,860,120</b>
(\$9,100) (\$47,727) (\$2,319,600)	(\$210,304) (\$18,518) (\$2,320,400)	Amount Projected to be Available for Levy Reduction State Special Charges Fund Adjustments	(\$661,461) (\$26,727) (\$2,308,400)	(\$2,001,314) (\$26,727) (\$2,304,500)
<b>\$197,848,528</b>	<b>\$207,200,818</b>	<b>Gross County Tax Levy</b>	<b>\$216,976,577</b>	<b>\$219,527,579</b>
\$4.15	\$4.19	Gross County Tax Rate	\$4.23	\$4.28
\$47,955,986	\$51,199,307	County Sales Tax Applied	\$51,199,307	\$56,716,055
\$149,892,542	\$156,001,511	Net Tax Levy	\$165,777,270	\$162,811,524
\$3.14	\$3.15	Net County Tax Rate	\$3.23	\$3.18
\$1,547,758	\$1,622,335	State Aid - Exempt Computers	\$1,665,300	\$1,635,508
<b>\$148,344,784</b>	<b>\$154,379,176</b>	<b>Net Required County Tax Levy</b>	<b>\$164,111,970</b>	<b>\$161,176,016</b>
<b>\$3.11</b>	<b>\$3.12</b>	<b>Net Required County Tax Rate</b>	<b>\$3.20</b>	<b>\$3.14</b>
<b>\$0</b>	<b>\$195,000</b>	<b>Exempt Bridge Aid Levy</b>	<b>\$313,200</b>	<b>\$313,200</b>
<b>\$4,368,421</b>	<b>\$4,433,401</b>	<b>Exempt Library Service Levy</b>	<b>\$4,752,388</b>	<b>\$4,772,294</b>
<b>\$143,976,363</b>	<b>\$149,750,775</b>	<b>Net Tax Levy Excluding Exempt Levies</b>	<b>\$159,046,382</b>	<b>\$156,090,522</b>
\$47,692,935,800	\$49,509,314,700	Equalized Valuation	\$51,272,739,050	\$51,272,739,050

Table 2 - Tax Levy History

COUNTY OF DANE  
2016 CAPITAL BUDGET  
TAX LEVY HISTORY

2014 Adopted Budget	2015 Adopted Budget		2016 Requested Budget	2016 Executive Budget
\$51,625,950 (\$51,565,950)	\$42,361,985 (\$42,122,985)	Total Budgeted Expenditures All Funds All Programs Total Budgeted Revenues All Funds All Programs	\$30,105,800 (\$30,105,800)	\$35,922,700 (\$35,922,700)
<b>\$60,000</b>	<b>\$239,000</b>	<b>Total Budget All Funds All Programs</b>	<b>\$0</b>	<b>\$0</b>
\$160,000 (\$100,000)	\$671,000 (\$432,000)	Budgeted Expenditures - Non-GPR Supported Programs Budgeted Revenues - Non-GPR Supported Programs	\$0 \$0	\$0 \$0
<b>\$60,000</b>	<b>\$239,000</b>	<b>Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs</b>	<b>\$0</b>	<b>\$0</b>
\$51,465,950 (\$51,465,950)	\$41,690,985 (\$41,690,985)	Budgeted Expenditures - GPR Supported Programs Budgeted Program Revenues - GPR Supported Programs	\$30,105,800 (\$30,105,800)	\$35,922,700 (\$35,922,700)
<b>\$0</b>	<b>\$0</b>	<b>GPR Requirement Before Levy Reduction and Fund Adjustment</b>	<b>\$0</b>	<b>\$0</b>
\$0	\$0	Amount Projected to be Available for Levy Reduction	\$0	\$0
\$0	\$0	State Special Charges	\$0	\$0
\$0	\$0	Fund Adjustments	\$0	\$0
<b>\$0</b>	<b>\$0</b>	<b>Gross County Tax Levy</b>	<b>\$0</b>	<b>\$0</b>
\$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
<b>\$0</b>	<b>\$0</b>	<b>Net Required County Tax Levy</b>	<b>\$0</b>	<b>\$0</b>
<b>\$0</b>	<b>\$0</b>	<b>Net Required County Tax Rate</b>	<b>\$0</b>	<b>\$0</b>
\$47,692,935,800	\$49,509,314,700	Equalized Valuation	\$51,272,739,050	\$51,272,739,050

Table 2 - Tax Levy History

COUNTY OF DANE  
2016 BUDGET  
TAX LEVY HISTORY

2014 Adopted Budget	2015 Adopted Budget		2016 Requested Budget	2016 Executive Budget
\$561,249,145 (\$364,620,585)	\$575,057,090 (\$367,300,132)	Total Budgeted Expenditures All Funds All Programs	\$590,485,660	\$602,799,689
		Total Budgeted Revenues All Funds All Programs	(\$373,242,999)	(\$381,456,274)
<b>\$196,628,560</b>	<b>\$207,756,958</b>	<b>Total Budget All Funds All Programs</b>	<b>\$217,242,661</b>	<b>\$221,343,415</b>
\$57,901,005 (\$61,497,400)	\$58,594,842 (\$60,587,924)	Budgeted Expenditures - Non-GPR Supported Programs	\$60,587,729	\$61,446,928
		Budgeted Revenues - Non-GPR Supported Programs	(\$63,318,233)	(\$63,963,633)
<b>(\$3,596,395)</b>	<b>(\$1,993,082)</b>	<b>Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs</b>	<b>(\$2,730,504)</b>	<b>(\$2,516,705)</b>
\$503,348,140 (\$303,123,185)	\$516,462,248 (\$306,712,208)	Budgeted Expenditures - GPR Supported Programs	\$529,897,931	\$541,352,761
		Budgeted Program Revenues - GPR Supported Programs	(\$309,924,766)	(\$317,492,641)
\$200,224,955	\$209,750,040	GPR Requirement Before Levy Reduction and Fund Adjustment	\$219,973,165	\$223,860,120
(\$9,100)	(\$210,304)	Amount Projected to be Available for Levy Reduction	(\$661,461)	(\$2,001,314)
(\$47,727)	(\$18,518)	State Special Charges	(\$26,727)	(\$26,727)
(\$2,319,600)	(\$2,320,400)	Fund Adjustments	(\$2,308,400)	(\$2,304,500)
<b>\$197,848,528</b>	<b>\$207,200,818</b>	<b>Gross County Tax Levy</b>	<b>\$216,976,577</b>	<b>\$219,527,579</b>
\$4.15	\$4.19	Gross County Tax Rate	\$4.23	\$4.28
\$47,955,986	\$51,199,307	County Sales Tax Applied	\$51,199,307	\$56,716,055
\$149,892,542	\$156,001,511	Net Tax Levy	\$165,777,270	\$162,811,524
\$3.14	\$3.15	Net County Tax Rate	\$3.23	\$3.18
\$1,547,758	\$1,622,335	State Aid - Exempt Computers	\$1,665,300	\$1,635,508
<b>\$148,344,784</b>	<b>\$154,379,176</b>	<b>Net Required County Tax Levy</b>	<b>\$164,111,970</b>	<b>\$161,176,016</b>
<b>\$3.11</b>	<b>\$3.12</b>	<b>Net Required County Tax Rate</b>	<b>\$3.20</b>	<b>\$3.14</b>
<b>\$0</b>	<b>\$195,000</b>	<b>Exempt Bridge Aid Levy</b>	<b>\$313,200</b>	<b>\$313,200</b>
<b>\$4,368,421</b>	<b>\$4,433,401</b>	<b>Exempt Library Service Levy</b>	<b>\$4,752,388</b>	<b>\$4,772,294</b>
<b>\$143,976,363</b>	<b>\$149,750,775</b>	<b>Net Tax Levy Excluding Exempt Levies</b>	<b>\$159,046,382</b>	<b>\$156,090,522</b>
\$47,692,935,800	\$49,509,314,700	Equalized Valuation	\$51,272,739,050	\$51,272,739,050

Table 2 - Tax Levy History



**COUNTY OF DANE  
2016 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b>AIRPORT FUND</b>				
<b>AIRPORT</b>				
ADMINISTRATION	12,530,746	3,543,500		
AIRPORT PARKING LOT	2,615,800	9,202,800		
GENERAL AVIATION	168,578	474,000		
INDUSTRIAL AREA	326,700	1,325,000		
LANDING AREA	2,112,650	3,313,600		
MAINTENANCE	1,124,600	1,000		
TERMINAL COMPLEX	5,041,400	7,922,600		
<b>AIRPORT</b>	<b>23,920,474</b>	<b>25,782,500</b>	<b>(1,862,026)</b>	<b>Appropriation</b>
<b>BADGER PRAIRIE HEALTH CARE CTR FUND</b>				
<b>BPHCC-GENERAL OPERATIONS</b>				
BP-ADMINISTRATION	1,052,574	0		
BP-HEALTH CARE CENTER	20,588,101	9,412,608		
<b>BPHCC-GENERAL OPERATIONS</b>	<b>21,640,675</b>	<b>9,412,608</b>	<b>12,228,067</b>	<b>Appropriation</b>
<b>BOARD OF HEALTH-MADISON/DANE FUND</b>				
<b>BOARD OF HEALTH-MADISON/DANE</b>	<b>5,741,960</b>	<b>0</b>	<b>5,741,960</b>	<b>Appropriation</b>
<b>BRIDGE AID FUND</b>				
<b>BRIDGE AID</b>	<b>313,700</b>	<b>500</b>	<b>313,200</b>	<b>Appropriation</b>
<b>CAPITAL PROJECTS FUND</b>				
<b>CAPITAL PROJECTS OPERATING TRANSFERS</b>	<b>52,000</b>	<b>52,000</b>	<b>0</b>	<b>Appropriation</b>
<b>CDBG CR-CRLF FUND</b>				
<b>CDBG BUSINESS LOAN FUND</b>	<b>657,600</b>	<b>37,400</b>	<b>620,200</b>	<b>Appropriation</b>
<b>CDBG GENERAL FUND</b>				
<b>CDBG HOUSING LOAN FUND</b>	<b>868,300</b>	<b>868,300</b>	<b>0</b>	<b>Appropriation</b>
<b>COMMERCE CRLF FUND</b>				
<b>COMMERCE REVOLVING</b>	<b>704,900</b>	<b>87,300</b>	<b>617,600</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2016 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b>CONSOLIDATED FOOD SERVICE FUND</b>				
<b>CONSOLIDATED FOOD SERVICE</b>	<b>4,560,558</b>	<b>4,667,833</b>	<b>(107,275)</b>	<b>Appropriation</b>
<b>DANE COUNTY CONSERVATION FUND</b>				
<b>CONSERVATION FUND OPERATING TRANSFERS</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>Appropriation</b>
<b>DANECOM FUND</b>				
<b>DANECOM</b>	<b>568,600</b>	<b>568,600</b>	<b>0</b>	<b>Appropriation</b>
<b>DEBT SERVICE FUND</b>				
<b>DEBT SERVICE</b>				
DEBT SERVICE COSTS	10,000	0		
INTEREST ON LOANS	6,320,097	0		
PRINCIPAL ON LOAN	25,523,019	3,300,458		
<b>DEBT SERVICE</b>	<b>31,853,116</b>	<b>3,300,458</b>	<b>28,552,658</b>	<b>Appropriation</b>
<b>GENERAL FUND</b>				
<b>ADMINISTRATION-FACILITIES MGMT</b>				
JANITORIAL SERVICES	2,923,100	1,623,900		
MAINTENANCE&CONSTR SERVICES	4,760,100	1,846,800		
WEAPONS SCREENING	359,200	0		
<b>ADMINISTRATION-FACILITIES MGMT</b>	<b>8,042,400</b>	<b>3,470,700</b>	<b>4,571,700</b>	<b>Appropriation</b>
<b>ADMINISTRATION-GENERAL OPERATI</b>				
ADMINISTRATION	872,735	332,897		
CONTROLLER	1,493,506	17,277		
EMPLOYEE RELATIONS	721,140	51,100		
INFORMATION MANAGEMENT	5,177,700	354,000		
PURCHASING	210,920	80,000		
<b>ADMINISTRATION-GENERAL OPERATI</b>	<b>8,476,001</b>	<b>835,274</b>	<b>7,640,727</b>	<b>Appropriation</b>
<b>AEC COUNTY SUBSIDIZED</b>	<b>59,122</b>	<b>0</b>	<b>59,122</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
<b>ALLIANT ENERGY CENTER DANE CO</b>				
ADMINISTRATION	2,183,459	357,000		
AGRICULTURAL EXHIBIT BUILDINGS	1,079,800	902,400		
ARENA	264,300	130,000		
COLISEUM	2,130,800	1,818,700		
CONFERENCE CENTER	661,100	679,300		
EXHIBITION HALL	2,217,800	4,617,500		
LANDSCAPE AREAS	230,500	380,900		
PARKING LOTS	220,000	71,800		
<b>ALLIANT ENERGY CENTER DANE CO</b>	<b>8,987,759</b>	<b>8,957,600</b>	<b>30,159</b>	<b>Appropriation</b>
<b>CLERK OF COURTS-GEN OPERATIONS</b>				
ALTERNATIVES TO INCARCERATION	481,100	0		
COURT COMMISSIONER CENTER	3,175,000	1,268,300		
GENERAL COURT SUPPORT	7,874,262	4,544,150		
GUARDIAN AD LITEM	644,760	379,200		
<b>CLERK OF COURTS-GEN OPERATIONS</b>	<b>12,175,122</b>	<b>6,191,650</b>	<b>5,983,472</b>	<b>Appropriation</b>
<b>CONVENTION &amp; VISITORS BUREAU</b>	<b>294,401</b>	<b>0</b>	<b>294,401</b>	<b>Appropriation</b>
<b>CORP COUNSEL-GENERAL OPERATION</b>				
CHILD SUPPORT AGENCY	5,336,669	4,435,991		
CORP COUNSEL-GENERAL OPERATION	1,083,320	161,641		
PERMANENCY PLANNING LEGAL SERV	1,476,389	405,353		
<b>CORP COUNSEL-GENERAL OPERATION</b>	<b>7,896,378</b>	<b>5,002,985</b>	<b>2,893,393</b>	<b>Appropriation</b>
<b>COUNTY CLERK</b>				
ADMINISTRATION	485,900	135,900		
ELECTIONS	357,600	171,375		
<b>COUNTY CLERK</b>	<b>843,500</b>	<b>307,275</b>	<b>536,225</b>	<b>Appropriation</b>
<b>DANE COUNTY HISTORICAL SOCIETY</b>	<b>5,094</b>	<b>0</b>	<b>5,094</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
<b>DISTRICT ATTORNEY</b>				
CRMNL&TRFFC-ADULT	2,682,220	55,100		
CRMNL&TRFFC-JUVENILE	374,340	100		
DEFERRED PROSECUTION PROGRAM	874,840	215,850		
VICTIM/WITNESS	2,131,080	952,200		
<b>DISTRICT ATTORNEY</b>	<b>6,062,480</b>	<b>1,223,250</b>	<b>4,839,230</b>	<b>Appropriation</b>
<b>EMERGENCY MGMT-GEN OPERATIONS</b>				
EMERGENCY MEDICAL SERVICES	417,844	6,680		
EMERGENCY PLANNING	816,459	274,895		
HAZARDOUS MATERIALS PLANNING	171,974	115,751		
<b>EMERGENCY MGMT-GEN OPERATIONS</b>	<b>1,406,277</b>	<b>397,326</b>	<b>1,008,951</b>	<b>Appropriation</b>
<b>EXECUTIVE</b>				
CULTURAL AFFAIRS	445,710	189,071		
EXECUTIVE	899,669	0		
LEGISLATIVE LOBBYIST	119,350	0		
OFFICE FOR EQUITY & INCLUSION	602,927	42,900		
OFFICE OF ECON & WORKFORCE DEV	485,797	251,800		
<b>EXECUTIVE</b>	<b>2,553,453</b>	<b>483,771</b>	<b>2,069,682</b>	<b>Appropriation</b>
<b>EXTENSION</b>	<b>1,029,409</b>	<b>258,451</b>	<b>770,958</b>	<b>Appropriation</b>
<b>FAMILY COURT SERVICES</b>	<b>1,125,400</b>	<b>418,300</b>	<b>707,100</b>	<b>Appropriation</b>
<b>GENERAL COUNTY REVENUES</b>	<b>243,000</b>	<b>64,990,957</b>	<b>(64,747,957)</b>	<b>Appropriation</b>
<b>HENRY VILAS ZOO</b>	<b>2,908,500</b>	<b>1,337,512</b>	<b>1,570,988</b>	<b>Appropriation</b>
<b>HIGHWAY GENERAL FUND PROGRAMS</b>				
PARKING RAMP	295,100	898,900		
WISC RIVER RAIL TRANSIT COMM	28,600	0		
<b>HIGHWAY GENERAL FUND PROGRAMS</b>	<b>323,700</b>	<b>898,900</b>	<b>(575,200)</b>	<b>Appropriation</b>
<b>HWY PUBLIC WORKS ENGINEERING</b>	<b>665,450</b>	<b>404,000</b>	<b>261,450</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2016 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b>JUVENILE COURT PROGRAM</b>				
ADMIN & RECEPTION CENTER	968,240	0		
DETENTION	1,418,680	64,500		
HOME DETENTION	194,200	67,500		
SHELTER HOME	877,620	153,000		
<b>JUVENILE COURT PROGRAM</b>	<b>3,458,740</b>	<b>285,000</b>	<b>3,173,740</b>	<b>Appropriation</b>
<b>LAND &amp; WATER RESOURCES</b>				
CONSERVATION	1,113,260	661,590		
HERITAGE CENTER	151,200	130,500		
L & W RESOURCES ADMINISTRATION	1,205,474	306,725		
LAKE MANAGEMENT	475,100	74,800		
LAKES & WATERSHED	226,700	25,300		
LAND ACQUISITION	16,800	0		
PARK OPERATIONS	3,427,040	1,306,175		
WATER RESOURCE ENGINEERING	728,400	412,500		
<b>LAND &amp; WATER RESOURCES</b>	<b>7,343,974</b>	<b>2,917,590</b>	<b>4,426,384</b>	<b>Appropriation</b>
<b>LEGISLATIVE SERVICES</b>	<b>1,034,928</b>	<b>0</b>	<b>1,034,928</b>	<b>Appropriation</b>
<b>MEDICAL EXAMINER</b>	<b>2,427,500</b>	<b>1,561,100</b>	<b>866,400</b>	<b>Appropriation</b>
<b>MISCELLANEOUS CRIMINAL JUSTICE</b>	<b>256,300</b>	<b>0</b>	<b>256,300</b>	<b>Appropriation</b>
<b>PERSONNEL SAVINGS INITIATIVES</b>	<b>(607,500)</b>	<b>0</b>	<b>(607,500)</b>	<b>Appropriation</b>
<b>PLANNING &amp; DEVELOPMENT</b>				
CAPITAL AREA REGIONAL PLAN COM	802,414	0		
PLANNING DIVISION	657,400	162,800		
RECORDS AND SUPPORT	974,850	144,600		
ZONING & PLAT REVIEW	895,715	549,745		
<b>PLANNING &amp; DEVELOPMENT</b>	<b>3,330,379</b>	<b>857,145</b>	<b>2,473,234</b>	<b>Appropriation</b>
<b>PUBLIC SAFETY COMMUNICATIONS</b>	<b>8,726,668</b>	<b>95,800</b>	<b>8,630,868</b>	<b>Appropriation</b>
<b>REGISTER OF DEEDS</b>	<b>1,591,690</b>	<b>3,614,700</b>	<b>(2,023,010)</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2016 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b>SHERIFF</b>				
ADMINISTRATION	5,503,250	45,000		
FIELD SERVICES	18,175,620	3,647,300		
FIREARMS TRAINING CENTER	215,500	155,800		
SECURITY SERVICES	34,365,074	4,303,750		
SUPPORT SERVICES	13,081,025	1,149,460		
TRAFFIC SAFETY SERVICES	603,400	0		
<b>SHERIFF</b>	<b>71,943,869</b>	<b>9,301,310</b>	<b>62,642,559</b>	<b>Appropriation</b>
<b>TREASURER</b>	<b>984,549</b>	<b>3,437,507</b>	<b>(2,452,958)</b>	<b>Appropriation</b>
<b>VETERANS SERVICES</b>	<b>635,100</b>	<b>14,700</b>	<b>620,400</b>	<b>Appropriation</b>
<b>HELP LOAN FUND</b>				
<b>HELP LOAN FUND</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>Appropriation</b>
<b>HIGHWAY FUND</b>				
<b>HIGHWAY</b>				
ADMINISTRATION	2,862,341	826,773		
FLEET & FACILITIES OPERATIONS	2,888,500	0		
HIGHWAY CONSTRUCTION	30,600	0		
LOCAL SERVICES	2,403,800	2,403,800		
OPERATION & MAINTENANCE	6,523,700	4,526,896		
STATE SERVICES	8,214,100	8,214,100		
TRANSIT & ENVIRONMENTAL PRGMS	100,100	9,500		
<b>HIGHWAY</b>	<b>23,023,141</b>	<b>15,981,069</b>	<b>7,042,072</b>	<b>Appropriation</b>
<b>HOME PROGRAM FUND</b>				
<b>HOME LOAN FUND</b>	<b>382,100</b>	<b>382,100</b>	<b>0</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2016 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b><i>HUMAN SERVICES FUND</i></b>				
<b>HUMAN SERVICES DEPARTMENT</b>				
ADULT COMMUNITY SERVICES	174,079,084	148,801,135		
CHILDREN YOUTH AND FAMILIES	57,541,026	28,759,207		
ECONOMIC ASSISTANCE AND WORK S	27,020,920	21,833,608		
HS ADMINISTRATION	4,801,630	4,008,116		
<b>HUMAN SERVICES DEPARTMENT</b>	<b>263,442,660</b>	<b>203,402,066</b>	<b>60,040,594</b>	<b>Appropriation</b>
<b><i>LAND &amp; WATER LEGACY FUND</i></b>				
<b>L &amp; W LEGACY OPERATING TRANSFERS</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>Appropriation</b>
<b><i>LAND INFORMATION FUND</i></b>				
<b>LAND INFORMATION OFFICE</b>	<b>694,687</b>	<b>725,700</b>	<b>(31,013)</b>	<b>Appropriation</b>
<b><i>LIBRARY FUND</i></b>				
<b>LIBRARY</b>	<b>5,018,925</b>	<b>359,600</b>	<b>4,659,325</b>	<b>Appropriation</b>
<b><i>METHANE GAS FUND</i></b>				
<b>METHANE GAS OPERATIONS</b>	<b>1,543,400</b>	<b>3,847,900</b>	<b>(2,304,500)</b>	<b>Appropriation</b>
<b><i>PRINTING AND SERVICES FUND</i></b>				
<b>PRINTING &amp; SERVICES</b>	<b>1,315,000</b>	<b>1,231,600</b>	<b>83,400</b>	<b>Appropriation</b>
<b><i>PROPERTY &amp; LIABILITY INSURANCE FUND</i></b>				
<b>LIABILITY INSURANCE PRGRM FUND</b>	<b>1,313,900</b>	<b>1,313,900</b>	<b>0</b>	<b>Appropriation</b>
<b>LIABILITY INSURANCE PROGRAM FUND</b>				
MISCELLANEOUS INSURANCE	192,300	192,300		
PROPERTY INSURANCE	808,000	808,000		
<b>LIABILITY INSURANCE PROGRAM FUND</b>	<b>1,000,300</b>	<b>1,000,300</b>	<b>0</b>	<b>Appropriation</b>
<b><i>SOCIAL SECURITY REDACTION-ROD FUND</i></b>				
<b>SOCIAL SECURITY REDACTION-ROD</b>	<b>88,000</b>	<b>0</b>	<b>88,000</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2016 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>
<b>SOLID WASTE FUND</b>			
<b>SOLID WASTE</b>			
ADMINISTRATION&SPECIAL PROJCTS	1,084,465	17,000	
CLEANSWEEP	462,600	151,000	
COMPOST SITE	38,600	300	
RODEFELD-SITE #2	7,327,500	8,630,400	
TRANSFER STATION	2,154,385	1,991,400	
VERONA-SITE #1	41,300	0	
<b>SOLID WASTE</b>	<b>11,108,850</b>	<b>10,790,100</b>	<b>318,750 Appropriation</b>
<b>WORKERS COMPENSATION FUND</b>			
<b>WORKERS COMPENSATION INSURANCE</b>	<b>2,802,500</b>	<b>2,802,500</b>	<b>0 Appropriation</b>
<b>GROSS TOTALS</b>	<b>566,876,989</b>	<b>403,885,137</b>	<b>162,991,852</b>
	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>NET</b>
<b>TOTALS</b>	566,876,989	403,885,137	162,991,852
<b>LEVY ADJUSTMENTS</b>			
Available for Levy Reduction			(2,001,314)
Fund Adjustments			(2,304,500)
Non-GPR Supported Programs			2,516,705
State Special Charges			(26,727)
<b>TOTAL NET OPERATING LEVY</b>			<b>161,176,016</b>



**COUNTY OF DANE  
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>AIRPORT FUND</b>							
<b>AIRPORT</b>							
ADMINISTRATION	(11,905,363)	12,314,028	12,663,848	6,086,205	12,732,032	12,521,104	12,530,746
AIRPORT PARKING LOT	2,402,221	2,758,375	2,793,059	4,286,991	2,601,560	2,594,800	2,615,800
GENERAL AVIATION	102,726	161,500	161,500	46,606	119,401	167,178	168,578
INDUSTRIAL AREA	231,809	264,500	317,935	96,284	274,732	325,400	326,700
LANDING AREA	2,114,393	2,150,200	2,202,165	(643,776)	2,099,639	2,095,750	2,112,650
MAINTENANCE	1,189,953	1,115,600	1,122,257	1,111,515	1,123,724	1,112,100	1,124,600
TERMINAL COMPLEX	5,006,624	4,942,200	5,134,235	3,175,293	5,180,262	5,006,800	5,041,400
<b>AIRPORT</b>	<b>(857,637)</b>	<b>23,706,403</b>	<b>24,394,999</b>	<b>14,159,119</b>	<b>24,131,350</b>	<b>23,823,132</b>	<b>23,920,474</b>
<b>BADGER PRAIRIE HEALTH CARE CTR FUND</b>							
<b>BPHCC-GENERAL OPERATIONS</b>							
BP-ADMINISTRATION	951,433	834,700	834,700	369,616	834,700	1,039,574	1,052,574
BP-HEALTH CARE CENTER	19,079,376	19,665,360	19,666,949	9,315,508	19,666,949	20,297,166	20,588,101
<b>BPHCC-GENERAL OPERATIONS</b>	<b>20,030,809</b>	<b>20,500,060</b>	<b>20,501,649</b>	<b>9,685,125</b>	<b>20,501,649</b>	<b>21,336,740</b>	<b>21,640,675</b>
<b>BOARD OF HEALTH-MADISON/DANE FUND</b>							
<b>BOARD OF HEALTH-MADISON/DANE</b>	<b>5,752,026</b>	<b>5,631,118</b>	<b>5,631,118</b>	<b>5,631,118</b>	<b>5,631,118</b>	<b>5,628,060</b>	<b>5,741,960</b>
<b>BRIDGE AID FUND</b>							
<b>BRIDGE AID</b>	<b>90,066</b>	<b>195,500</b>	<b>407,639</b>	<b>129,210</b>	<b>407,639</b>	<b>313,700</b>	<b>313,700</b>
<b>CAPITAL PROJECTS FUND</b>							
<b>CAPITAL PROJECTS OPERATING TRANSFERS</b>	<b>12,301</b>	<b>52,000</b>	<b>52,000</b>	<b>4,786</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
<b>CDBG CR-CRLF FUND</b>							
<b>CDBG BUSINESS LOAN FUND</b>	<b>13,351</b>	<b>405,800</b>	<b>405,800</b>	<b>0</b>	<b>0</b>	<b>657,600</b>	<b>657,600</b>
<b>CDBG GENERAL FUND</b>							
<b>CDBG HOUSING LOAN FUND</b>	<b>767,587</b>	<b>805,210</b>	<b>1,331,325</b>	<b>134,556</b>	<b>1,331,680</b>	<b>868,300</b>	<b>868,300</b>
<b>COMMERCE CRLF FUND</b>							
<b>COMMERCE REVOLVING</b>	<b>81,223</b>	<b>701,600</b>	<b>701,600</b>	<b>0</b>	<b>0</b>	<b>704,900</b>	<b>704,900</b>

**COUNTY OF DANE  
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>CONSOLIDATED FOOD SERVICE FUND</b>							
<b>CONSOLIDATED FOOD SERVICE</b>							
CFS-THEMIS CAFE	97	0	0	0	0	0	0
CONSOLIDATED FOOD SERVICE	4,536,976	4,311,678	4,311,678	2,028,827	4,540,369	4,517,758	4,560,558
<b>CONSOLIDATED FOOD SERVICE</b>	<b>4,537,073</b>	<b>4,311,678</b>	<b>4,311,678</b>	<b>2,028,827</b>	<b>4,540,369</b>	<b>4,517,758</b>	<b>4,560,558</b>
<b>DANE COUNTY CONSERVATION FUND</b>							
<b>CONSERVATION FUND OPERATING TRANSFER</b>	<b>523</b>	<b>2,000</b>	<b>2,000</b>	<b>232</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>DANECOM FUND</b>							
<b>DANECOM</b>	<b>339,350</b>	<b>382,500</b>	<b>382,500</b>	<b>186,417</b>	<b>360,632</b>	<b>567,200</b>	<b>568,600</b>
<b>DEBT SERVICE FUND</b>							
<b>DEBT SERVICE</b>							
DEBT SERVICE COSTS	639,651	10,000	10,000	1,650	10,000	10,000	10,000
INTEREST ON LOANS	5,880,005	5,502,200	5,502,200	2,865,427	5,502,200	6,118,848	6,320,097
PRINCIPAL ON LOAN	21,194,990	21,706,800	21,706,800	20,446,833	21,706,985	24,850,481	25,523,019
<b>DEBT SERVICE</b>	<b>27,714,646</b>	<b>27,219,000</b>	<b>27,219,000</b>	<b>23,313,910</b>	<b>27,219,185</b>	<b>30,979,329</b>	<b>31,853,116</b>
<b>EMPLOYEE BENEFITS FUND</b>							
<b>EMPLOYEE BENEFITS FUND</b>	<b>41,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GENERAL FUND</b>							
<b>ADMINISTRATION-FACILITIES MGMT</b>							
ADMINISTRATION	64,683	0	0	28,048	4,289	0	0
JANITORIAL SERVICES	2,765,866	2,894,000	2,898,858	1,276,623	2,973,503	2,874,500	2,923,100
MAINTENANCE&CONSTR SERVICES	4,865,233	4,604,800	4,604,800	2,096,651	4,945,873	4,736,000	4,760,100
WEAPONS SCREENING	375,528	347,400	347,400	177,212	386,454	350,800	359,200
<b>ADMINISTRATION-FACILITIES MGMT</b>	<b>8,071,310</b>	<b>7,846,200</b>	<b>7,851,058</b>	<b>3,578,535</b>	<b>8,310,119</b>	<b>7,961,300</b>	<b>8,042,400</b>

**COUNTY OF DANE  
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>ADMINISTRATION-GENERAL OPERATI</b>							
ADMINISTRATION	836,854	980,035	990,495	400,200	915,468	1,004,835	872,735
CONTROLLER	1,398,895	1,446,606	1,446,606	675,461	1,445,749	1,477,406	1,493,506
EMPLOYEE RELATIONS	634,709	620,240	620,240	263,898	605,109	635,940	721,140
INFORMATION MANAGEMENT	4,523,245	4,976,800	4,978,796	2,590,616	4,875,562	5,159,700	5,177,700
PURCHASING	196,754	203,320	203,320	84,025	204,682	208,320	210,920
<b>ADMINISTRATION-GENERAL OPERATI</b>	<b>7,590,457</b>	<b>8,227,001</b>	<b>8,239,456</b>	<b>4,014,200</b>	<b>8,046,570</b>	<b>8,486,201</b>	<b>8,476,001</b>
<b>AEC COUNTY SUBSIDIZED</b>	<b>59,122</b>	<b>59,122</b>	<b>59,122</b>	<b>24,402</b>	<b>60,491</b>	<b>59,122</b>	<b>59,122</b>
<b>ALLIANT ENERGY CENTER DANE CO</b>							
ADMINISTRATION	2,189,100	2,111,819	2,157,414	852,979	2,181,297	2,172,817	2,183,459
AGRICULTURAL EXHIBIT BUILDINGS	350,420	1,078,500	1,167,570	766,267	1,255,405	1,080,000	1,079,800
ARENA	230,008	241,100	261,100	97,557	270,869	264,300	264,300
COLISEUM	1,803,163	2,247,200	2,304,542	1,224,588	2,419,959	2,140,500	2,130,800
CONFERENCE CENTER	629,661	416,200	431,200	290,858	650,952	629,700	661,100
EXHIBITION HALL	2,428,839	2,394,400	2,738,582	1,143,368	2,742,538	2,219,500	2,217,800
LANDSCAPE AREAS	220,060	173,400	178,400	116,159	334,295	230,700	230,500
PARKING LOTS	210,224	229,300	252,064	112,188	246,534	220,000	220,000
<b>ALLIANT ENERGY CENTER DANE CO</b>	<b>8,061,475</b>	<b>8,891,919</b>	<b>9,490,872</b>	<b>4,603,964</b>	<b>10,101,849</b>	<b>8,957,517</b>	<b>8,987,759</b>
<b>CLERK OF COURTS-GEN OPERATIONS</b>							
ALTERNATIVES TO INCARCERATION	447,393	428,000	428,000	197,774	455,562	475,900	481,100
COURT COMMISSIONER CENTER	3,000,130	3,113,900	3,113,900	1,386,804	3,063,514	3,137,400	3,175,000
GENERAL COURT SUPPORT	7,315,614	7,583,762	7,593,664	3,417,862	7,527,162	7,762,762	7,874,262
GUARDIAN AD LITEM	662,272	643,460	643,460	289,052	662,260	643,860	644,760
<b>CLERK OF COURTS-GEN OPERATIONS</b>	<b>11,425,409</b>	<b>11,769,122</b>	<b>11,779,024</b>	<b>5,291,493</b>	<b>11,708,498</b>	<b>12,019,922</b>	<b>12,175,122</b>
<b>CONVENTION &amp; VISITORS BUREAU</b>	<b>254,801</b>	<b>294,401</b>	<b>453,601</b>	<b>79,984</b>	<b>453,601</b>	<b>294,401</b>	<b>294,401</b>
<b>CORP COUNSEL-GENERAL OPERATION</b>							
CHILD SUPPORT AGENCY	4,828,342	5,124,210	5,124,599	2,310,891	5,136,506	5,264,569	5,336,669
CORP COUNSEL-GENERAL OPERATION	1,240,395	1,054,920	1,054,920	479,455	1,091,708	1,074,820	1,083,320
PERMANENCY PLANNING LEGAL SERV	1,323,319	1,419,060	1,419,060	626,904	1,475,033	1,461,089	1,476,389
<b>CORP COUNSEL-GENERAL OPERATION</b>	<b>7,392,057</b>	<b>7,598,190</b>	<b>7,598,579</b>	<b>3,417,250</b>	<b>7,703,247</b>	<b>7,800,478</b>	<b>7,896,378</b>

**COUNTY OF DANE  
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>COUNTY CLERK</b>							
ADMINISTRATION	433,469	462,650	462,650	235,468	466,918	481,700	485,900
ELECTIONS	192,094	183,400	226,452	96,026	225,288	356,700	357,600
<b>COUNTY CLERK</b>	<b>625,563</b>	<b>646,050</b>	<b>689,102</b>	<b>331,494</b>	<b>692,206</b>	<b>838,400</b>	<b>843,500</b>
<b>DANE COUNTY HISTORICAL SOCIETY</b>	<b>5,094</b>	<b>5,094</b>	<b>5,094</b>	<b>5,094</b>	<b>5,094</b>	<b>5,094</b>	<b>5,094</b>
<b>DISTRICT ATTORNEY</b>							
CRMNL&TRFFC-ADULT	2,636,107	2,599,420	2,643,001	1,239,954	2,741,845	2,642,020	2,682,220
CRMNL&TRFFC-JUVENILE	327,185	371,540	371,540	162,129	355,343	368,240	374,340
DEFERRED PROSECUTION PROGRAM	798,526	803,140	812,688	359,547	810,008	862,940	874,840
VICTIM/WITNESS	1,973,013	2,068,380	2,102,022	889,171	2,051,124	2,100,580	2,131,080
<b>DISTRICT ATTORNEY</b>	<b>5,734,831</b>	<b>5,842,480</b>	<b>5,929,250</b>	<b>2,650,801</b>	<b>5,958,320</b>	<b>5,973,780</b>	<b>6,062,480</b>
<b>EMERGENCY MGMT-GEN OPERATIONS</b>							
EMERGENCY MEDICAL SERVICES	409,059	405,644	456,444	171,653	458,664	415,244	417,844
EMERGENCY PLANNING	925,539	822,559	993,170	341,846	983,842	807,759	816,459
HAZARDOUS MATERIALS PLANNING	203,495	238,474	253,804	59,266	218,021	169,374	171,974
<b>EMERGENCY MGMT-GEN OPERATIONS</b>	<b>1,538,093</b>	<b>1,466,677</b>	<b>1,703,418</b>	<b>572,764</b>	<b>1,660,527</b>	<b>1,392,377</b>	<b>1,406,277</b>
<b>EXECUTIVE</b>							
CULTURAL AFFAIRS	430,334	457,510	524,842	182,170	532,334	444,410	445,710
EXECUTIVE	923,070	984,469	984,469	458,723	981,061	987,469	899,669
LEGISLATIVE LOBBYIST	116,238	116,950	116,950	53,484	119,043	117,950	119,350
OFFICE FOR EQUITY & INCLUSION	0	0	0	0	0	0	602,927
OFFICE OF ECON & WORKFORCE DEV	431,532	492,697	492,697	203,110	465,261	480,397	485,797
OFFICE OF EQUAL OPPORTUNITY	289,714	291,327	291,625	141,463	296,855	298,527	0
<b>EXECUTIVE</b>	<b>2,190,888</b>	<b>2,342,953</b>	<b>2,410,583</b>	<b>1,038,950</b>	<b>2,394,554</b>	<b>2,328,753</b>	<b>2,553,453</b>
<b>EXTENSION</b>	<b>1,071,463</b>	<b>1,012,009</b>	<b>1,042,115</b>	<b>417,102</b>	<b>1,061,620</b>	<b>1,020,809</b>	<b>1,029,409</b>
<b>FAMILY COURT SERVICES</b>	<b>1,053,669</b>	<b>1,080,600</b>	<b>1,081,011</b>	<b>482,528</b>	<b>1,077,945</b>	<b>1,109,100</b>	<b>1,125,400</b>
<b>GENERAL COUNTY REVENUES</b>	<b>64,337,205</b>	<b>69,384,693</b>	<b>69,384,693</b>	<b>34,570,846</b>	<b>69,388,293</b>	<b>559,000</b>	<b>243,000</b>
<b>HENRY VILAS ZOO</b>	<b>2,562,586</b>	<b>2,676,300</b>	<b>2,676,300</b>	<b>1,206,547</b>	<b>2,810,301</b>	<b>2,804,600</b>	<b>2,908,500</b>

**COUNTY OF DANE  
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>HIGHWAY GENERAL FUND PROGRAMS</b>							
PARKING RAMP	260,023	273,200	273,200	110,581	273,349	292,100	295,100
WISC RIVER RAIL TRANSIT COMM	29,016	28,600	31,560	28,299	32,039	28,600	28,600
<b>HIGHWAY GENERAL FUND PROGRAMS</b>	<b>289,039</b>	<b>301,800</b>	<b>304,760</b>	<b>138,880</b>	<b>305,388</b>	<b>320,700</b>	<b>323,700</b>
<b>HWY PUBLIC WORKS ENGINEERING</b>	<b>554,230</b>	<b>646,503</b>	<b>646,503</b>	<b>244,006</b>	<b>596,479</b>	<b>658,550</b>	<b>665,450</b>
<b>JUVENILE COURT PROGRAM</b>							
ADMIN & RECEPTION CENTER	929,306	933,340	933,340	413,345	913,194	954,840	968,240
DETENTION	1,328,532	1,348,930	1,365,050	638,600	1,385,463	1,398,480	1,418,680
HOME DETENTION	196,707	187,900	187,900	93,081	201,708	191,100	194,200
SHELTER HOME	885,768	872,020	879,103	413,328	909,038	863,820	877,620
<b>JUVENILE COURT PROGRAM</b>	<b>3,340,312</b>	<b>3,342,190</b>	<b>3,365,393</b>	<b>1,558,354</b>	<b>3,409,403</b>	<b>3,408,240</b>	<b>3,458,740</b>
<b>LAND &amp; WATER RESOURCES</b>							
CONSERVATION	923,306	1,509,550	1,692,297	388,456	1,574,705	1,099,460	1,113,260
HERITAGE CENTER	146,758	147,300	163,331	82,881	166,701	149,700	151,200
L & W RESOURCES ADMINISTRATION	790,959	1,123,261	1,139,046	515,260	1,141,084	1,192,774	1,205,474
LAKE MANAGEMENT	428,442	475,100	478,104	152,411	443,466	473,600	475,100
LAKES & WATERSHED	319,912	201,753	239,839	78,275	258,401	224,100	226,700
LAND ACQUISITION	326,473	0	52,472	17,709	72,191	16,800	16,800
PARK OPERATIONS	3,312,887	3,301,440	4,092,208	1,462,518	4,155,973	3,388,440	3,427,040
WATER RESOURCE ENGINEERING	610,548	685,700	745,015	289,251	743,102	719,500	728,400
<b>LAND &amp; WATER RESOURCES</b>	<b>6,859,286</b>	<b>7,444,104</b>	<b>8,602,311</b>	<b>2,986,762</b>	<b>8,555,623</b>	<b>7,264,374</b>	<b>7,343,974</b>
<b>LEGISLATIVE SERVICES</b>	<b>1,030,925</b>	<b>1,065,228</b>	<b>1,225,711</b>	<b>475,965</b>	<b>1,204,011</b>	<b>1,072,528</b>	<b>1,034,928</b>
<b>MEDICAL EXAMINER</b>	<b>1,737,134</b>	<b>1,778,600</b>	<b>1,821,960</b>	<b>799,648</b>	<b>1,921,868</b>	<b>1,949,100</b>	<b>2,427,500</b>
<b>MISCELLANEOUS CRIMINAL JUSTICE</b>	<b>199,049</b>	<b>300,257</b>	<b>300,257</b>	<b>120,292</b>	<b>300,270</b>	<b>256,300</b>	<b>256,300</b>
<b>PERSONNEL SAVINGS INITIATIVES</b>	<b>0</b>	<b>(607,500)</b>	<b>(607,500)</b>	<b>0</b>	<b>0</b>	<b>(607,500)</b>	<b>(607,500)</b>

**COUNTY OF DANE  
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>PLANNING &amp; DEVELOPMENT</b>							
CAPITAL AREA REGIONAL PLAN COM	694,164	754,164	754,164	754,164	754,164	802,414	802,414
PLANNING DIVISION	570,908	607,679	748,814	270,146	746,527	650,800	657,400
RECORDS AND SUPPORT	824,921	845,850	884,375	435,849	909,609	964,150	974,850
ZONING & PLAT REVIEW	947,066	921,015	921,015	412,650	914,362	881,115	895,715
<b>PLANNING &amp; DEVELOPMENT</b>	<b>3,037,058</b>	<b>3,128,708</b>	<b>3,308,368</b>	<b>1,872,809</b>	<b>3,324,662</b>	<b>3,298,479</b>	<b>3,330,379</b>
<b>PUBLIC SAFETY COMMUNICATIONS</b>	<b>8,075,733</b>	<b>8,745,130</b>	<b>8,747,422</b>	<b>4,026,098</b>	<b>8,582,432</b>	<b>8,562,548</b>	<b>8,726,668</b>
<b>REGISTER OF DEEDS</b>	<b>1,386,777</b>	<b>1,495,390</b>	<b>1,495,390</b>	<b>658,152</b>	<b>1,440,260</b>	<b>1,570,990</b>	<b>1,591,690</b>
<b>SHERIFF</b>							
ADMINISTRATION	5,047,054	5,398,050	5,479,469	2,084,349	5,386,127	5,433,150	5,503,250
FIELD SERVICES	17,800,202	17,126,320	17,820,964	8,182,772	18,550,490	17,887,720	18,175,620
FIREARMS TRAINING CENTER	211,311	199,900	212,001	98,485	221,106	214,100	215,500
SECURITY SERVICES	33,289,198	33,252,674	33,425,462	14,642,679	32,968,787	33,968,724	34,365,074
SUPPLEMENTAL DUTY	147,831	0	32,517	31,632	63,350	0	0
SUPPORT SERVICES	11,321,492	12,619,525	12,630,007	5,064,956	12,477,284	12,890,125	13,081,025
TRAFFIC SAFETY SERVICES	580,476	582,100	582,100	259,170	587,831	592,600	603,400
<b>SHERIFF</b>	<b>68,397,564</b>	<b>69,178,569</b>	<b>70,182,521</b>	<b>30,364,043</b>	<b>70,254,975</b>	<b>70,986,419</b>	<b>71,943,869</b>
<b>TREASURER</b>	<b>961,738</b>	<b>1,038,946</b>	<b>1,038,946</b>	<b>416,726</b>	<b>974,584</b>	<b>1,035,364</b>	<b>984,549</b>
<b>VETERANS SERVICES</b>	<b>500,837</b>	<b>551,500</b>	<b>556,456</b>	<b>247,949</b>	<b>573,700</b>	<b>611,300</b>	<b>635,100</b>
<b>HELP LOAN FUND</b>							
<b>HELP LOAN FUND</b>	<b>17,014</b>	<b>30,000</b>	<b>30,000</b>	<b>2,270</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

**COUNTY OF DANE  
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>HIGHWAY FUND</b>							
<b>HIGHWAY</b>							
ADMINISTRATION	2,874,794	2,787,353	2,787,353	1,210,744	2,686,980	2,770,433	2,862,341
FLEET & FACILITIES OPERATIONS	998,136	1,414,400	1,414,400	1,625,134	1,750,299	2,771,200	2,888,500
HIGHWAY - PERSONAL SERVICES	(53,435)	0	0	2,162,396	238	0	0
HIGHWAY CONSTRUCTION	0	(3,300)	(3,300)	(51,573)	(16,200)	0	30,600
LOCAL SERVICES	2,464,710	2,575,300	2,582,435	578,859	2,121,071	2,403,100	2,403,800
OPERATION & MAINTENANCE	6,430,160	6,946,400	6,946,400	3,224,940	6,653,782	6,485,200	6,523,700
STATE SERVICES	7,090,139	8,483,300	8,483,300	3,179,661	7,894,675	8,170,700	8,214,100
TRANSIT & ENVIRONMENTAL PRGMS	75,954	100,100	126,100	41,824	126,088	100,100	100,100
<b>HIGHWAY</b>	<b>19,880,458</b>	<b>22,303,553</b>	<b>22,336,688</b>	<b>11,971,985</b>	<b>21,216,933</b>	<b>22,700,733</b>	<b>23,023,141</b>
<b>HOME PROGRAM FUND</b>							
<b>HOME LOAN FUND</b>	<b>361,466</b>	<b>363,503</b>	<b>664,676</b>	<b>175</b>	<b>664,851</b>	<b>382,100</b>	<b>382,100</b>
<b>HUMAN SERVICES FUND</b>							
<b>HUMAN SERVICES DEPARTMENT</b>							
ADULT COMMUNITY SERVICES	159,772,483	164,812,178	165,326,010	74,753,388	165,363,160	172,687,275	174,079,084
CHILDREN YOUTH AND FAMILIES	51,657,242	54,683,604	55,548,716	24,373,880	55,526,566	56,633,444	57,541,026
ECONOMIC ASSISTANCE AND WORK S	17,730,097	21,473,599	21,771,470	7,840,094	21,771,470	26,769,820	27,020,920
HS ADMINISTRATION	4,252,402	4,863,506	4,874,636	1,854,590	4,874,636	4,888,135	4,801,630
<b>HUMAN SERVICES DEPARTMENT</b>	<b>233,412,223</b>	<b>245,832,887</b>	<b>247,520,832</b>	<b>108,821,953</b>	<b>247,535,832</b>	<b>260,978,674</b>	<b>263,442,660</b>
<b>LAND &amp; WATER LEGACY FUND</b>							
<b>L &amp; W LEGACY OPERATING TRANSFERS</b>	<b>790</b>	<b>6,000</b>	<b>6,000</b>	<b>455</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>LAND INFORMATION FUND</b>							
<b>LAND INFORMATION OFFICE</b>	<b>727,032</b>	<b>749,287</b>	<b>749,287</b>	<b>287,593</b>	<b>744,002</b>	<b>701,172</b>	<b>694,687</b>
<b>LIBRARY FUND</b>							
<b>LIBRARY</b>	<b>4,727,891</b>	<b>4,560,521</b>	<b>4,560,521</b>	<b>4,199,294</b>	<b>4,704,850</b>	<b>5,004,166</b>	<b>5,018,925</b>
<b>METHANE GAS FUND</b>							
<b>METHANE GAS OPERATIONS</b>	<b>3,466,740</b>	<b>3,847,900</b>	<b>3,868,540</b>	<b>1,757,621</b>	<b>3,803,888</b>	<b>1,539,500</b>	<b>1,543,400</b>

**COUNTY OF DANE  
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>PRINTING AND SERVICES FUND</b>							
PRINTING & SERVICES	1,228,515	1,284,600	1,284,600	574,004	1,260,828	1,300,900	1,315,000
<b>PROPERTY &amp; LIABILITY INSURANCE FUND</b>							
LIABILITY INSURANCE PRGRM FUND	1,634,224	1,307,000	1,307,000	917,785	1,488,165	1,313,900	1,313,900
LIABILITY INSURANCE PROGRAM FUND							
MISCELLANEOUS INSURANCE	0	192,200	192,200	0	192,200	192,300	192,300
PROPERTY INSURANCE	225	599,200	599,200	238,530	837,630	808,000	808,000
LIABILITY INSURANCE PROGRAM FUND	225	791,400	791,400	238,530	1,029,830	1,000,300	1,000,300
<b>SOCIAL SECURITY REDACTION-ROD FUND</b>							
SOCIAL SECURITY REDACTION-ROD	586,069	79,400	183,072	90,405	146,720	86,600	88,000
<b>SOLID WASTE FUND</b>							
<b>SOLID WASTE</b>							
ADMINISTRATION&SPECIAL PROJCTS	1,133,328	982,365	1,004,474	408,639	971,509	1,073,165	1,084,465
CLEANSWEEP	432,958	451,800	451,800	156,433	444,479	459,900	462,600
COMPOST SITE	109,514	425	425	133,914	212,605	38,600	38,600
RECYCLING	12,369	0	0	3,005	3,285	0	0
RODEFELD-SITE #2	1,013,155	5,438,615	5,501,876	1,825,075	6,567,233	7,317,000	7,327,500
TRANSFER STATION	2,140,702	1,849,037	1,849,037	991,991	2,138,653	2,154,385	2,154,385
VERONA-SITE #1	31,260	41,300	41,300	4,846	41,300	41,300	41,300
SOLID WASTE	4,873,286	8,763,542	8,848,911	3,523,901	10,379,064	11,084,350	11,108,850
<b>WORKERS COMPENSATION FUND</b>							
WORKERS COMPENSATION INSURANCE	2,096,844	2,802,500	2,802,500	680,593	1,946,140	2,802,500	2,802,500
<b>GROSS EXPENDITURE TOTALS</b>	<b>549,879,288</b>	<b>604,187,198</b>	<b>611,677,114</b>	<b>294,535,505</b>	<b>612,011,615</b>	<b>560,379,860</b>	<b>566,876,989</b>



**COUNTY OF DANE  
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>AIRPORT FUND</b>							
<b>AIRPORT</b>							
ADMINISTRATION	4,207,014	3,647,100	3,647,100	1,179,696	3,647,100	3,543,500	3,543,500
AIRPORT PARKING LOT	8,688,560	8,939,900	8,939,900	4,636,683	9,010,202	9,208,800	9,202,800
GENERAL AVIATION	465,466	469,000	469,000	220,298	469,000	474,000	474,000
INDUSTRIAL AREA	1,287,559	1,306,000	1,306,000	608,983	1,307,800	1,325,000	1,325,000
LANDING AREA	3,423,483	3,243,600	3,243,600	929,162	3,243,600	3,313,600	3,313,600
MAINTENANCE	1,580	1,000	1,000	116	1,000	1,000	1,000
TERMINAL COMPLEX	7,293,449	7,526,600	7,526,600	2,682,202	7,534,600	7,922,600	7,922,600
<b>AIRPORT</b>	<b>25,367,111</b>	<b>25,133,200</b>	<b>25,133,200</b>	<b>10,257,140</b>	<b>25,213,302</b>	<b>25,788,500</b>	<b>25,782,500</b>
<b>BADGER PRAIRIE HEALTH CARE CTR FUND</b>							
<b>BPHCC-GENERAL OPERATIONS</b>							
BP-ADMINISTRATION	85	0	0	33	0	0	0
BP-HEALTH CARE CENTER	20,135,304	20,500,060	20,500,060	9,920,557	20,500,060	9,412,608	9,412,608
<b>BPHCC-GENERAL OPERATIONS</b>	<b>20,135,389</b>	<b>20,500,060</b>	<b>20,500,060</b>	<b>9,920,590</b>	<b>20,500,060</b>	<b>9,412,608</b>	<b>9,412,608</b>
<b>BOARD OF HEALTH-MADISON/DANE FUND</b>							
<b>BOARD OF HEALTH-MADISON/DANE</b>	<b>5,752,026</b>	<b>5,631,118</b>	<b>5,644,681</b>	<b>2,822,340</b>	<b>5,644,681</b>	<b>0</b>	<b>0</b>
<b>BRIDGE AID FUND</b>							
<b>BRIDGE AID</b>	<b>223</b>	<b>195,500</b>	<b>195,500</b>	<b>97,566</b>	<b>195,500</b>	<b>500</b>	<b>500</b>
<b>CAPITAL PROJECTS FUND</b>							
<b>CAPITAL PROJECTS OPERATING TRANSFERS</b>	<b>12,301</b>	<b>52,000</b>	<b>52,000</b>	<b>4,786</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
<b>CDBG CR-CRLF FUND</b>							
<b>CDBG BUSINESS LOAN FUND</b>	<b>59,373</b>	<b>52,800</b>	<b>52,800</b>	<b>200,738</b>	<b>200,737</b>	<b>37,400</b>	<b>37,400</b>
<b>CDBG GENERAL FUND</b>							
<b>CDBG HOUSING LOAN FUND</b>	<b>767,587</b>	<b>805,210</b>	<b>1,331,325</b>	<b>113,755</b>	<b>1,401,010</b>	<b>868,300</b>	<b>868,300</b>
<b>COMMERCE CRLF FUND</b>							
<b>COMMERCE REVOLVING</b>	<b>89,922</b>	<b>98,100</b>	<b>98,100</b>	<b>46,823</b>	<b>98,424</b>	<b>87,300</b>	<b>87,300</b>

**COUNTY OF DANE  
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>CONSOLIDATED FOOD SERVICE FUND</b>							
CONSOLIDATED FOOD SERVICE	4,140,990	4,445,686	4,445,686	1,843,996	4,620,000	4,667,833	4,667,833
<b>DANE COUNTY CONSERVATION FUND</b>							
CONSERVATION FUND OPERATING TRANSFER	523	2,000	2,000	232	2,000	2,000	2,000
<b>DANECOM FUND</b>							
DANECOM	339,496	382,500	382,500	0	362,809	567,200	568,600
<b>DEBT SERVICE FUND</b>							
DEBT SERVICE	27,033,314	27,025,253	27,025,253	13,486,111	27,366,253	1,996,154	3,300,458
<b>EMPLOYEE BENEFITS FUND</b>							
EMPLOYEE BENEFITS FUND	10	0	0	0	0	0	0
<b>GENERAL FUND</b>							
<b>ADMINISTRATION-FACILITIES MGMT</b>							
JANITORIAL SERVICES	1,486,535	1,628,900	1,628,900	609,211	1,669,561	1,598,200	1,623,900
MAINTENANCE&CONSTR SERVICES	1,713,965	1,829,700	1,829,700	534,221	1,748,146	1,836,100	1,846,800
<b>ADMINISTRATION-FACILITIES MGMT</b>	<b>3,200,500</b>	<b>3,458,600</b>	<b>3,458,600</b>	<b>1,143,432</b>	<b>3,417,707</b>	<b>3,434,300</b>	<b>3,470,700</b>
<b>ADMINISTRATION-GENERAL OPERATI</b>							
ADMINISTRATION	367,814	375,797	375,797	1,300	377,097	375,797	332,897
CONTROLLER	30,134	17,277	17,277	17,915	33,596	17,277	17,277
EMPLOYEE RELATIONS	30,072	51,100	51,100	8,169	31,425	51,100	51,100
INFORMATION MANAGEMENT	441,977	345,200	345,200	28,810	339,356	354,000	354,000
PURCHASING	66,596	80,000	80,000	5,641	84,342	80,000	80,000
<b>ADMINISTRATION-GENERAL OPERATI</b>	<b>936,592</b>	<b>869,374</b>	<b>869,374</b>	<b>61,835</b>	<b>865,816</b>	<b>878,174</b>	<b>835,274</b>

**COUNTY OF DANE  
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>ALLIANT ENERGY CENTER DANE CO</b>							
ADMINISTRATION	363,521	350,000	350,000	359,932	360,000	357,000	357,000
AGRICULTURAL EXHIBIT BUILDINGS	371,599	557,000	557,000	419,784	665,700	902,400	902,400
ARENA	327,994	141,700	141,700	46,388	97,100	130,000	130,000
COLISEUM	2,154,311	1,995,800	1,995,800	1,284,379	2,106,335	1,818,700	1,818,700
CONFERENCE CENTER	637,755	621,400	621,400	285,448	686,100	679,300	679,300
EXHIBITION HALL	4,519,746	4,320,400	4,620,400	2,819,699	4,875,152	4,617,500	4,617,500
LANDSCAPE AREAS	499,525	399,100	399,100	306,073	428,869	380,900	380,900
PARKING LOTS	91,808	113,400	113,400	81,548	150,840	71,800	71,800
<b>ALLIANT ENERGY CENTER DANE CO</b>	<b>8,966,260</b>	<b>8,498,800</b>	<b>8,798,800</b>	<b>5,603,250</b>	<b>9,370,096</b>	<b>8,957,600</b>	<b>8,957,600</b>
<b>CLERK OF COURTS-GEN OPERATIONS</b>							
COURT COMMISSIONER CENTER	1,195,866	1,268,300	1,268,300	325,736	1,230,400	1,268,300	1,268,300
GENERAL COURT SUPPORT	4,407,791	4,544,150	4,544,150	1,875,870	3,966,830	4,318,350	4,544,150
GUARDIAN AD LITEM	357,668	379,200	379,200	42,153	368,000	379,200	379,200
<b>CLERK OF COURTS-GEN OPERATIONS</b>	<b>5,961,324</b>	<b>6,191,650</b>	<b>6,191,650</b>	<b>2,243,760</b>	<b>5,565,230</b>	<b>5,965,850</b>	<b>6,191,650</b>
<b>CORP COUNSEL-GENERAL OPERATION</b>							
CHILD SUPPORT AGENCY	4,224,509	4,270,606	4,270,606	1,120,025	4,360,304	4,388,391	4,435,991
CORP COUNSEL-GENERAL OPERATION	162,671	161,641	161,641	688	161,641	161,641	161,641
PERMANENCY PLANNING LEGAL SERV	354,407	419,632	419,632	0	373,500	405,353	405,353
<b>CORP COUNSEL-GENERAL OPERATION</b>	<b>4,741,588</b>	<b>4,851,879</b>	<b>4,851,879</b>	<b>1,120,713</b>	<b>4,895,445</b>	<b>4,955,385</b>	<b>5,002,985</b>
<b>COUNTY CLERK</b>							
ADMINISTRATION	157,953	136,250	136,250	62,997	146,140	135,900	135,900
ELECTIONS	117,361	156,175	176,175	159,300	193,687	171,375	171,375
<b>COUNTY CLERK</b>	<b>275,314</b>	<b>292,425</b>	<b>312,425</b>	<b>222,298</b>	<b>339,827</b>	<b>307,275</b>	<b>307,275</b>
<b>DISTRICT ATTORNEY</b>							
CRMNL&TRFFC-ADULT	84,765	80,100	124,963	28,304	92,950	55,100	55,100
CRMNL&TRFFC-JUVENILE	2,639	100	100	0	100	100	100
DEFERRED PROSECUTION PROGRAM	268,997	215,850	215,850	106,605	260,000	215,850	215,850
VICTIM/WITNESS	966,467	946,500	960,455	21,174	960,676	952,200	952,200
<b>DISTRICT ATTORNEY</b>	<b>1,322,869</b>	<b>1,242,550</b>	<b>1,301,368</b>	<b>156,083</b>	<b>1,313,726</b>	<b>1,223,250</b>	<b>1,223,250</b>

**COUNTY OF DANE  
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>EMERGENCY MGMT-GEN OPERATIONS</b>							
EMERGENCY MEDICAL SERVICES	44,917	6,680	56,680	1,896	53,025	6,680	6,680
EMERGENCY PLANNING	426,052	385,115	546,235	23,665	519,476	274,895	274,895
HAZARDOUS MATERIALS PLANNING	129,451	115,751	132,081	0	130,730	115,751	115,751
<b>EMERGENCY MGMT-GEN OPERATIONS</b>	<b>600,419</b>	<b>507,546</b>	<b>734,996</b>	<b>25,561</b>	<b>703,231</b>	<b>397,326</b>	<b>397,326</b>
<b>EXECUTIVE</b>							
CULTURAL AFFAIRS	177,945	209,071	209,071	129,437	172,840	189,071	189,071
OFFICE FOR EQUITY & INCLUSION	0	0	0	0	0	0	42,900
OFFICE OF ECON & WORKFORCE DEV	252,118	266,800	266,800	0	266,800	251,800	251,800
OFFICE OF EQUAL OPPORTUNITY	(2,015)	0	0	0	0	0	0
<b>EXECUTIVE</b>	<b>428,047</b>	<b>475,871</b>	<b>475,871</b>	<b>129,437</b>	<b>439,640</b>	<b>440,871</b>	<b>483,771</b>
<b>EXTENSION</b>	<b>281,356</b>	<b>264,396</b>	<b>264,396</b>	<b>109,864</b>	<b>253,088</b>	<b>258,451</b>	<b>258,451</b>
<b>FAMILY COURT SERVICES</b>	<b>377,315</b>	<b>418,300</b>	<b>418,300</b>	<b>167,270</b>	<b>379,184</b>	<b>418,300</b>	<b>418,300</b>
<b>GENERAL COUNTY REVENUES</b>	<b>173,596,060</b>	<b>175,839,312</b>	<b>175,839,312</b>	<b>75,547,608</b>	<b>177,276,297</b>	<b>59,215,927</b>	<b>64,990,957</b>
<b>HENRY VILAS ZOO</b>	<b>1,118,808</b>	<b>1,238,212</b>	<b>1,238,212</b>	<b>110,539</b>	<b>1,196,972</b>	<b>1,263,512</b>	<b>1,337,512</b>
<b>HIGHWAY GENERAL FUND PROGRAMS</b>	<b>965,786</b>	<b>815,900</b>	<b>815,900</b>	<b>483,635</b>	<b>992,913</b>	<b>898,900</b>	<b>898,900</b>
<b>HWY PUBLIC WORKS ENGINEERING</b>	<b>236,850</b>	<b>404,000</b>	<b>404,000</b>	<b>0</b>	<b>353,870</b>	<b>404,000</b>	<b>404,000</b>
<b>JUVENILE COURT PROGRAM</b>							
DETENTION	69,234	64,500	64,500	37,120	64,400	64,500	64,500
HOME DETENTION	43,604	67,500	67,500	28,015	60,000	67,500	67,500
SHELTER HOME	120,568	153,000	153,000	55,134	148,800	153,000	153,000
<b>JUVENILE COURT PROGRAM</b>	<b>233,406</b>	<b>285,000</b>	<b>285,000</b>	<b>120,269</b>	<b>273,200</b>	<b>285,000</b>	<b>285,000</b>

**COUNTY OF DANE  
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015			2016		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>LAND &amp; WATER RESOURCES</b>							
CONSERVATION	888,635	1,093,590	1,196,071	66,473	1,131,090	661,590	661,590
HERITAGE CENTER	123,062	130,500	130,500	85,101	146,476	130,500	130,500
L & W RESOURCES ADMINISTRATION	60,741	306,725	321,374	176,512	325,274	306,725	306,725
LAKE MANAGEMENT	53,000	74,800	74,800	16,150	77,000	74,800	74,800
LAKES & WATERSHED	205,308	25,300	71,349	2,010	73,259	25,300	25,300
LAND ACQUISITION	492,460	0	0	0	0	0	0
PARK OPERATIONS	1,214,869	1,261,175	1,548,608	654,425	1,536,263	1,306,175	1,306,175
WATER RESOURCE ENGINEERING	0	412,500	412,500	253,877	420,162	412,500	412,500
<b>LAND &amp; WATER RESOURCES</b>	<b>3,038,075</b>	<b>3,304,590</b>	<b>3,755,203</b>	<b>1,254,546</b>	<b>3,709,524</b>	<b>2,917,590</b>	<b>2,917,590</b>
<b>LEGISLATIVE SERVICES</b>	<b>24,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MEDICAL EXAMINER</b>	<b>917,319</b>	<b>994,900</b>	<b>1,032,434</b>	<b>404,114</b>	<b>1,160,434</b>	<b>1,142,000</b>	<b>1,561,100</b>
<b>PLANNING &amp; DEVELOPMENT</b>							
PLANNING DIVISION	149,420	169,300	169,300	6,648	154,183	162,800	162,800
RECORDS AND SUPPORT	105,240	144,600	144,600	69,855	133,555	144,600	144,600
ZONING & PLAT REVIEW	497,783	459,365	459,365	285,605	595,929	549,745	549,745
<b>PLANNING &amp; DEVELOPMENT</b>	<b>752,443</b>	<b>773,265</b>	<b>773,265</b>	<b>362,108</b>	<b>883,667</b>	<b>857,145</b>	<b>857,145</b>
<b>PUBLIC SAFETY COMMUNICATIONS</b>	<b>120,397</b>	<b>194,900</b>	<b>194,900</b>	<b>49,461</b>	<b>97,792</b>	<b>95,800</b>	<b>95,800</b>
<b>REGISTER OF DEEDS</b>	<b>3,316,164</b>	<b>3,376,248</b>	<b>3,376,248</b>	<b>1,786,077</b>	<b>3,638,378</b>	<b>3,614,700</b>	<b>3,614,700</b>
<b>SHERIFF</b>							
ADMINISTRATION	170,952	45,000	53,215	127,285	134,452	45,000	45,000
FIELD SERVICES	3,740,172	3,539,800	4,130,017	1,690,460	4,161,910	3,647,300	3,647,300
FIREARMS TRAINING CENTER	125,098	143,800	143,800	44,495	78,435	155,800	155,800
SECURITY SERVICES	3,595,560	4,023,350	4,023,350	1,329,270	3,582,612	4,303,750	4,303,750
SUPPLEMENTAL DUTY	155,230	0	0	30,833	30,833	0	0
SUPPORT SERVICES	1,029,760	1,149,460	1,156,951	359,430	1,004,549	1,149,460	1,149,460
<b>SHERIFF</b>	<b>8,816,773</b>	<b>8,901,410</b>	<b>9,507,333</b>	<b>3,581,772</b>	<b>8,992,791</b>	<b>9,301,310</b>	<b>9,301,310</b>
<b>TREASURER</b>	<b>3,338,936</b>	<b>3,945,289</b>	<b>3,945,289</b>	<b>1,255,684</b>	<b>2,702,720</b>	<b>3,937,507</b>	<b>3,437,507</b>

**COUNTY OF DANE  
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>VETERANS SERVICES</b>	15,449	14,700	14,700	1,804	16,349	14,700	14,700
<b>HELP LOAN FUND</b>							
<b>HELP LOAN FUND</b>	17,014	30,000	30,000	2,270	30,000	0	0
<b>HIGHWAY FUND</b>							
<b>HIGHWAY</b>							
ADMINISTRATION	5,713,402	6,829,857	6,829,857	3,398,127	6,864,625	826,773	826,773
FLEET & FACILITIES OPERATIONS	2,000	0	0	1,321	1,400	0	0
LOCAL SERVICES	2,464,710	2,575,300	2,575,300	743,773	2,121,071	2,403,100	2,403,800
OPERATION & MAINTENANCE	3,970,413	4,405,596	4,405,596	1,087,623	4,380,835	4,526,896	4,526,896
STATE SERVICES	7,093,837	8,483,300	8,483,300	3,450,359	7,894,675	8,170,700	8,214,100
TRANSIT & ENVIRONMENTAL PRGMS	11,179	9,500	9,500	1,370	4,887	9,500	9,500
<b>HIGHWAY</b>	19,255,541	22,303,553	22,303,553	8,682,572	21,267,493	15,936,969	15,981,069
<b>HOME PROGRAM FUND</b>							
<b>HOME LOAN FUND</b>	361,466	363,503	664,676	45,008	709,684	382,100	382,100
<b>HUMAN SERVICES FUND</b>							
<b>HUMAN SERVICES DEPARTMENT</b>							
ADULT COMMUNITY SERVICES	137,176,256	140,581,654	141,153,527	50,367,423	142,353,527	148,348,473	148,801,135
CHILDREN YOUTH AND FAMILIES	26,172,266	27,063,842	27,853,501	9,967,553	27,853,501	28,759,207	28,759,207
ECONOMIC ASSISTANCE AND WORK S	14,180,092	16,984,102	17,182,472	4,493,824	17,182,472	21,776,708	21,833,608
HS ADMINISTRATION	55,923,152	61,203,289	61,203,289	29,623,543	61,203,289	4,008,116	4,008,116
<b>HUMAN SERVICES DEPARTMENT</b>	233,451,767	245,832,887	247,392,789	94,452,343	248,592,789	202,892,504	203,402,066
<b>LAND &amp; WATER LEGACY FUND</b>							
<b>L &amp; W LEGACY OPERATING TRANSFERS</b>	790	6,000	6,000	455	6,000	6,000	6,000
<b>LAND INFORMATION FUND</b>							
<b>LAND INFORMATION OFFICE</b>	598,836	604,000	604,000	352,154	723,857	725,700	725,700
<b>LIBRARY FUND</b>							
<b>LIBRARY</b>	4,586,062	4,530,401	4,530,401	2,233,341	4,717,890	364,600	359,600

**COUNTY OF DANE  
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>METHANE GAS FUND</b>							
METHANE GAS OPERATIONS	3,534,670	3,847,900	3,847,900	1,191,221	3,783,405	3,847,900	3,847,900
<b>PRINTING AND SERVICES FUND</b>							
PRINTING & SERVICES	1,224,894	1,231,600	1,231,600	572,552	1,228,694	1,231,600	1,231,600
<b>PROPERTY &amp; LIABILITY INSURANCE FUND</b>							
LIABILITY INSURANCE PRGRM FUND	1,970,016	1,277,000	1,277,000	5,438	1,275,479	1,313,900	1,313,900
LIABILITY INSURANCE PROGRAM FUND							
MISCELLANEOUS INSURANCE	0	192,200	192,200	0	192,200	192,300	192,300
PROPERTY INSURANCE	0	599,200	599,200	145,928	599,200	808,000	808,000
LIABILITY INSURANCE PROGRAM FUND	0	791,400	791,400	145,928	791,400	1,000,300	1,000,300
<b>PUBLIC HEALTH DIVISION FUND</b>							
HUMAN SERVICES-PUBLIC HEALTH	0	13,563	0	0	0	0	0
<b>SOCIAL SECURITY REDACTION-ROD FUND</b>							
SOCIAL SECURITY REDACTION-ROD	370,071	0	0	166	166	0	0
<b>SOLID WASTE FUND</b>							
<b>SOLID WASTE</b>							
ADMINISTRATION&SPECIAL PROJCTS	421	17,000	17,000	0	425	17,000	17,000
CLEANSWEEP	164,591	156,000	156,000	54,984	135,388	151,000	151,000
COMPOST SITE	63,266	300	300	9,802	10,102	300	300
RODEFELD-SITE #2	5,447,518	7,537,900	7,537,900	1,820,097	6,013,966	8,630,400	8,630,400
TRANSFER STATION	1,772,156	1,060,525	1,060,525	576,574	1,809,878	1,991,400	1,991,400
SOLID WASTE	7,447,952	8,771,725	8,771,725	2,461,457	7,969,759	10,790,100	10,790,100
<b>WORKERS COMPENSATION FUND</b>							
WORKERS COMPENSATION INSURANCE	2,849,913	2,802,500	2,802,500	2,313	2,802,500	2,802,500	2,802,500
<b>GROSS REVENUE TOTALS</b>							
	582,949,508	603,888,576	607,976,104	244,882,414	608,393,789	395,958,841	403,885,137

2016 OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD	Notes
AIRPORT	AIRADMIN	31493	MARKETING EXPENSE	OPERATING	\$150,000	\$63,050	\$235,315	(\$148,365)	\$0	
AIRPORT	AIRADMIN	31494	MARKETING-ECONOMIC DEVELOPMENT	OPERATING	\$548,785	\$4,225	\$42,762	\$501,798	\$501,798	
AIRPORT	AIRADMIN	47887	MISC COMPUTER EQUIPMENT	OPERATING	\$263,493	\$20,328	\$32,276	\$210,889	\$210,889	
AIRPORT	AIRADMIN	48804	TIME & ATTENDANCE UPGRADES	OPERATING	\$20,000	\$0	\$0	\$20,000	\$20,000	
AIRPORT	AIRADMIN	4700A	FIXED ASSET ADDITION	OPERATING	(\$235,093)	\$0	\$0	(\$235,093)	(\$251,218)	S
AIRPORT	AIRINDUS	47016	AIRPARK DEVELOPMENT	OPERATING	\$120,080	\$0	\$0	\$120,080	\$120,080	
AIRPORT	AIRINDUS	47496	FOREIGN TRADE ZONE	OPERATING	\$33,123	\$0	\$0	\$33,123	\$33,123	
AIRPORT	AIRINDUS	48440	ROAD ASSESSMENTS	OPERATING	\$66,696	\$0	\$0	\$66,696	\$66,696	
AIRPORT	AIRINDUS	48712	SURVEY FUNDS	OPERATING	\$10,000	\$4,400	\$500	\$5,100	\$5,100	
AIRPORT	AIRINDUS	4700A	FIXED ASSET ADDITION	OPERATING	(\$229,899)	\$0	\$0	(\$229,899)	(\$229,399)	S
AIRPORT	AIRTERM	47090	BAGGAGE BELT	OPERATING	\$105,655	\$0	\$43,655	\$62,000	\$62,000	
ALLIANT ENERGY CENTER	AECADMN	48748	TECHNOLOGY & EQUIPMENT UPGRADE	OPERATING	\$25,641	\$0	\$12,238	\$13,403	\$13,403	
ALLIANT ENERGY CENTER	AECAGRI	21860	PAVILLION MARKING EXPENSE	OPERATING	\$69,070	\$0	\$7,648	\$61,422	\$61,422	
ALLIANT ENERGY CENTER	AECAGRI	47022	AG BUILDINGS UPGRADE	OPERATING	\$20,000	\$41	\$9,947	\$10,013	\$10,013	
ALLIANT ENERGY CENTER	AECARNA	47047	ARENA UPGRADE	OPERATING	\$20,000	\$0	\$0	\$20,000	\$20,000	
ALLIANT ENERGY CENTER	AECOLS	47210	COLISEUM UPGRADE	OPERATING	\$57,342	\$5,573	\$0	\$51,769	\$51,769	
ALLIANT ENERGY CENTER	AECCONF	47278	CONFERENCE CENTER UPGRADE	OPERATING	\$15,000	\$0	\$11,653	\$3,347	\$3,347	
ALLIANT ENERGY CENTER	AECLAND	47724	LANDSCAPING	OPERATING	\$5,000	\$0	\$0	\$5,000	\$5,000	
ALLIANT ENERGY CENTER	AECBARK	48042	PARKING LOT UPGRADE	OPERATING	\$22,764	\$0	\$13,813	\$8,951	\$8,951	
ALLIANT ENERGY CENTER	AECXHAL	32837	XHALL NAMING COMMISSION	OPERATING	\$20,000	\$0	\$0	\$20,000	\$20,000	
ALLIANT ENERGY CENTER	AECXHAL	47403	EXHIBITION HALL UPGRADE	OPERATING	\$20,525	\$0	\$13,011	\$7,514	\$7,514	
ALLIANT ENERGY CENTER	AECXHAL	47935	NAME CONVERSION	OPERATING	\$280,000	\$0	\$0	\$280,000	\$280,000	
ALLIANT ENERGY CENTER	AECXHAL	84111	EXHIBITION HALL NAMING SALE	OPERATING	(\$300,000)	\$0	\$0	(\$300,000)	(\$300,000)	
BRIDGE AID	BRDGAID	47130	BRIDGE AID WITH MUNICIPALITIES	OPERATING	\$407,139	\$0	\$129,143	\$277,996	\$277,996	
CDBG PROGRAM	CDCDBG	82912	CDBG PROGRAM REVENUE	OPERATING	(\$1,389,015)	\$0	(\$44,070)	(\$1,344,945)	(\$1,344,945)	
COUNTY BOARD	COBOARD	20874	EQUITY INITIATIVES	OPERATING	\$20,000	\$500	\$5,762	\$13,738	\$13,738	
COUNTY BOARD	COBOARD	30390	AUDITING SERVICES	OPERATING	\$166,807	\$17,250	\$69,268	\$80,289	\$80,289	
COUNTY CLERK	COCLKEL	22776	VOTER OUTREACH	OPERATING	\$45,952	\$0	\$0	\$45,952	\$45,952	
DISTRICT ATTORNEY	DAVICWIT	30840	CRITICAL INCIDENT POS	OPERATING	\$43,927	\$98,916	\$21,156	(\$76,145)	(\$76,145)	
DISTRICT ATTORNEY	DAVICWIT	80555	CRITICAL INCIDENT POS	OPERATING	(\$13,955)	\$0	(\$10,264)	(\$3,692)	(\$3,692)	
HOME PROGRAM	CDHOME	82913	HOME PROGRAM REVENUE	OPERATING	(\$664,676)	\$0	\$0	(\$664,676)	(\$664,676)	
EMERGENCY MANAGEMENT	EMEMRPLN	82905	BROADBAND PLANNER	OPERATING	(\$188,120)	\$0	(\$46,148)	(\$141,972)	(\$43,400)	
EMERGENCY MANAGEMENT	EMEMRPLN	21743	BROADBAND PLANNER SUPPLIES	OPERATING	\$7,533	\$0	\$466	\$7,067	\$7,067	
EMERGENCY MANAGEMENT	EMEMRPLN	22620	BROADBAND PLANNER TRAVEL	OPERATING	\$32,858	\$0	\$1,553	\$31,305	\$31,305	
EMERGENCY MANAGEMENT	EMEMRPLN	21603	NACCHO EXPENSE	OPERATING	\$3,500	\$3,500	\$0	\$0	\$0	
EMERGENCY MANAGEMENT	EMEMRPLN	21550	MEDICAL RESERVE CORP	OPERATING	\$5,000	\$5,000	\$0	\$0	\$0	
HIGHWAY	PWHWRRTC	48209	REHAB/2009 PROJECT	OPERATING	\$30,960	\$0	\$28,000	\$2,960	\$2,960	
HIGHWAY	HWTRSENV	32637	TRANSIT 2020	OPERATING	\$52,000	\$0	\$0	\$52,000	\$52,000	
HUMAN SERVICES	CYFYTHCM	YTHBAA	NEEDS ASSESSMENT	OPERATING	\$23,384	\$0	\$10,408	\$12,976	\$12,976	
LAND & WATER RESOURCES	LWRCONSV	20280	ADAPTIVE MANAGEMENT	OPERATING	\$8,800	\$0	\$0	\$8,800	\$8,800	
LAND & WATER RESOURCES	LWRCONSV	21381	LAND & WATER RESOURCE C/S	OPERATING	\$164,433	\$0	\$82,280	\$82,153	\$57,630	
LAND & WATER RESOURCES	LWRCONSV	21503	MATCHING STATE FUNDS	OPERATING	\$26,290	\$0	\$10,188	\$16,103	\$16,103	
LAND & WATER RESOURCES	LWRCONSV	21526	MCF GRANT EXPENSE	OPERATING	\$14,800	\$1,500	\$0	\$13,300	\$13,300	
LAND & WATER RESOURCES	LWRCONSV	21527	MCF GRANT LTE EXPENSE	OPERATING	\$50,000	\$0	\$0	\$50,000	\$50,000	
LAND & WATER RESOURCES	LWRCONSV	21685	MRBI GRANT EXPENSE	OPERATING	\$19,423	\$0	\$0	\$19,423	\$19,423	
LAND & WATER RESOURCES	LWRCONSV	21705	NATURE CONSERVANCY GRANT EXP	OPERATING	\$1,001	\$0	\$0	\$1,001	\$1,001	
LAND & WATER RESOURCES	LWRCONSV	31035	FLOATING BOG STUDY	OPERATING	\$3,000	\$3,000	\$0	\$0	\$0	
LAND & WATER RESOURCES	LWRCONSV	81737	WHITE GOLD-MRBI MONITORING	OPERATING	(\$9,450)	\$0	(\$5,000)	(\$4,450)	(\$4,450)	
LAND & WATER RESOURCES	LWRCONSV	81738	SAND CO MRBI GRANT	OPERATING	(\$60,000)	\$0	\$0	(\$60,000)	(\$60,000)	
LAND & WATER RESOURCES	LWRCONSV	81749	TNC MONITORING GRANT	OPERATING	(\$21,000)	\$0	\$0	(\$21,000)	(\$21,000)	
LAND & WATER RESOURCES	LWRCONSV	81770	STATE AID-CONSERVATION PROGRAM	OPERATING	(\$3,300)	\$0	\$0	(\$3,300)	\$0	
LAND & WATER RESOURCES	LWRCONSV	81798	LAND & WATER RESOURCE C/S	OPERATING	(\$164,433)	\$0	(\$73,740)	(\$90,693)	(\$65,170)	

Table 5 - Operating Budget Carryforwards



2016 OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD	Notes
LAND & WATER RESOURCES	LWRLKWS	22847	YAHARA RIV RAINFALL MODEL MTCE	OPERATING	\$35,138	\$0	\$0	\$35,138	\$35,138	
LAND & WATER RESOURCES	LWRLKWS	81671	AQ INVASIVE SPECIES PROJECT REV	OPERATING	(\$18,299)	\$0	\$0	(\$18,299)	(\$18,299)	
LAND & WATER RESOURCES	LWRLKWS	81672	AI5 IMPLEMENTATION GRANT	OPERATING	(\$27,750)	\$0	\$0	(\$27,750)	(\$27,750)	
LAND & WATER RESOURCES	LWRPKOP	20916	DONALD PARK DEV FUND	OPERATING	\$7,243	\$0	\$0	\$7,243	\$7,243	
LAND & WATER RESOURCES	LWRPKOP	21080	GLACIAL DRUMLIN TRL FED TE GRT	OPERATING	\$215,977	\$0	\$0	\$215,977	\$215,977	
LAND & WATER RESOURCES	LWRPKOP	81633	GLACIAL DRUMLIN TRL FED TE GRT	OPERATING	(\$215,977)	\$0	\$0	(\$215,977)	(\$215,977)	
LAND & WATER RESOURCES	LWRPKOP	21081	GLACIAL DRUMLIN TRL DNR GRANT	OPERATING	\$53,882	\$0	\$0	\$53,882	\$53,882	
LAND & WATER RESOURCES	LWRPKOP	21142	HITCHCOCK DONATION EXPENSE	OPERATING	\$17,786	\$4,000	\$0	\$13,786	\$13,786	
LAND & WATER RESOURCES	LWRPKOP	48676	STEWART LAKE IMPROVEMENT	OPERATING	\$12,965	\$0	\$0	\$12,965	\$12,965	
LAND & WATER RESOURCES	LWRPKOP	81634	GLACIAL DRUMLIN TRAIL DNR GRNT	OPERATING	(\$53,994)	\$0	\$0	(\$53,994)	(\$53,994)	
LAND & WATER RESOURCES	LWRPKOP	10092	LTE - CAPITAL SPRINGS	OPERATING	\$9,990	\$0	\$5,087	\$4,903	\$4,903	
LAND & WATER RESOURCES	LWRPKOP	10105	LTE - INVASIVE SPECIES	OPERATING	\$8,273	\$0	\$2,659	\$5,614	\$5,614	
LAND & WATER RESOURCES	LWRPKOP	10076	LTE - PHEASANT BRANCH	OPERATING	\$10,218	\$0	\$5,469	\$4,749	\$4,749	
LAND & WATER RESOURCES	LWPKNAQ	21707	NAWCA V	OPERATING	\$3,709	\$0	\$0	\$3,709	\$3,709	
MEDICAL EXAMINER	MEDEXAM	21029	FINAL DISPOSITION EXPENSE	OPERATING	\$12,826	\$0	\$0	\$12,826	\$12,826	
METHANE GAS FUND	SWMETHGO	22400	SITE 1 OPERATIONS - MAJOR REPAIRS	OPERATING	\$268,875	\$18,875	\$171,663	\$78,337	\$78,337	
MISCELLANEOUS CRIMINAL JUST	MCJLAWCL	21975	PRETRIAL SERVICES INITIATIVE	OPERATING	\$43,343	\$0	\$0	\$43,343	\$43,343	
PLANNING & DEVELOPMENT	PDPLNDIV	21220	IN-FILL DEVELOPMENT STUDY	OPERATING	\$2,500	\$0	\$0	\$2,500	\$2,500	
PLANNING & DEVELOPMENT	PDPLNDIV	30437	BUILD	OPERATING	\$102,000	\$0	\$0	\$102,000	\$102,000	
PLANNING & DEVELOPMENT	PDPLNDIV	30636	COMPREHENSIVE PLANNING EXPENSE	OPERATING	\$4,135	\$0	\$337	\$3,799	\$3,799	
SHERIFF	SHRFADM	21630	MINORITY HIRING EFFORTS	OPERATING	\$8,143	\$0	\$2,633	\$5,510	\$5,510	
SHERIFF	SHRFFLD	10035	OVERTIME - TEXTING INATTENTIVE DRIVING	OPERATING	\$8,000	\$0	\$69	\$7,931	\$0	
SHERIFF	SHRFFLD	10046	OVERTIME - MOTORCYCLE OWI	OPERATING	\$4,150	\$0	\$5,835	(\$1,685)	\$0	
SHERIFF	SHRFFLD	10048	OVERTIME - HOG RALLY ENFORCEMENT	OPERATING	\$4,100	\$0	\$0	\$4,100	\$0	
SHERIFF	SHRFFLD	10049	OVERTIME - SPEED TASK FORCE	OPERATING	\$32,600	\$0	\$0	\$32,600	\$0	
SHERIFF	SHRFFLD	10053	OVERTIME - SATURATION	OPERATING	\$69,303	\$0	\$47,063	\$22,240	\$0	
SHERIFF	SHRFFLD	10057	OVERTIME - STOP	OPERATING	\$16,400	\$0	\$0	\$16,400	\$0	
SHERIFF	SHRFFLD	10099 *	OVERTIME - RETIREMENT	OPERATING	\$1,406,700	\$0	\$992,681	\$414,019	\$0	S
SHERIFF	SHRFFLD	10108 *	OVERTIME - SOCIAL SECURITY	OPERATING	\$930,000	\$0	\$643,870	\$286,130	\$0	S
SHERIFF	SHRFFLD	10063	OVERTIME-HIDTA GRANT	OPERATING	\$23,800	\$0	\$15,584	\$8,216	\$0	
SHERIFF	SHRFFLD	20644	CONF & TRAIN-CRITICAL TRAF INV	OPERATING	\$12,115	\$0	\$2,579	\$9,536	\$12,115	
SHERIFF	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE	OPERATING	\$40,850	\$0	\$27,093	\$13,757	\$0	
SHERIFF	SHRFFLD	215303	MEDIA ACCOUNT FESTIVALS	OPERATING	\$3,100	\$0	\$1,625	\$1,475	\$0	
SHERIFF	SHRFFLD	21742	OFFICE SUPPLIES - FREWAY SERVICE	OPERATING	\$1,600	\$0	\$0	\$1,600	\$1,600	
SHERIFF	SHRFFLD	22486	SPS-CRIT TRAFFIC PROJ PROSECTR	OPERATING	\$62,600	\$0	\$42,252	\$20,348	\$62,600	
SHERIFF	SHRFFLD	22615	TRAFFIC SAFETY EXPENDITURES	OPERATING	\$52,281	\$25,701	\$26,580	\$0	\$0	
SHERIFF	SHRFFLD	22653	TRT GRANT EXPENSE	OPERATING	\$18,491	\$9,994	\$8,491	\$6	\$0	
SHERIFF	SHRFFLD	30281	INTEGRATION TRAINING	OPERATING	\$47,000	\$0	\$0	\$47,000	\$0	
SHERIFF	SHRFFLD	30346	SPEED TASK FORCE POS	OPERATING	\$40,000	\$0	\$6,376	\$33,624	\$0	
SHERIFF	SHRFFLD	30925	DRUG ENFORCEMENT POS	OPERATING	\$132,211	\$0	\$46,799	\$85,412	\$0	
SHERIFF	SHRFFLD	31834	OWI TASKFORCE STOP	OPERATING	\$33,900	\$0	\$19,417	\$14,483	\$0	
SHERIFF	SHRFFLD	489353	VEHICLE & EQUIPMENT - ALCOHOL	OPERATING	\$4,890	\$0	\$4,500	\$390	\$0	
SHERIFF	SHRFFLD	48937	VEHICLES - SPEED TASK FORCE	OPERATING	\$5,000	\$0	\$4,986	\$14	\$0	
SHERIFF	SHRFFLD	80516	ALCOHOL GRANT REVENUE	OPERATING	(\$89,893)	\$0	(\$44,455)	(\$45,438)	\$0	
SHERIFF	SHRFFLD	80517	DANENET TRAFFIC SAFETY	OPERATING	(\$56,164)	\$0	(\$28,225)	(\$27,939)	(\$56,164)	
SHERIFF	SHRFFLD	80527	DRUG ENFORCEMENT GRANT	OPERATING	(\$132,211)	\$0	(\$54,218)	(\$77,993)	\$0	
SHERIFF	SHRFFLD	80555	CRITICAL TRAFFIC INVESTIGATION	OPERATING	(\$76,189)	\$0	(\$44,925)	(\$31,264)	(\$76,189)	
SHERIFF	SHRFFLD	80556	OWI TASK FORCE STOP	OPERATING	(\$71,546)	\$0	(\$30,003)	(\$41,543)	(\$41,543)	
SHERIFF	SHRFFLD	80672	HOG RALLY ENFORCEMENT	OPERATING	(\$5,070)	\$0	(\$5,034)	(\$36)	(\$36)	
SHERIFF	SHRFFLD	80673	SPEED TASK FORCE REVENUE	OPERATING	(\$85,000)	\$0	(\$13,525)	(\$71,475)	(\$71,475)	
SHERIFF	SHRFFLD	80725	TRT GRANT REVENUE	OPERATING	(\$10,000)	\$0	\$0	(\$10,000)	(\$10,000)	
SHERIFF	SHRFFLD	80726	HIDTA GRANT REVENUE	OPERATING	(\$70,000)	\$0	(\$41,187)	(\$28,813)	(\$28,813)	

Table 5 - Operating Budget Carryforwards

2016 OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD	Notes
SHERIFF	SHRFFLD	82534	ANTI TEXTING DRIVING ENFORCEMENT	OPERATING	(\$9,760)	\$0	(\$3,041)	(\$6,719)	(\$6,719)	
SHERIFF	SHRFFLD	82893	INTEGRATION TRAINING REVENUE	OPERATING	(\$47,000)	\$0	\$0	(\$47,000)	(\$47,000)	
SHERIFF	SHRFFLD	82981	MOTORCYCLE OWI	OPERATING	(\$5,100)	\$0	(\$3,793)	(\$1,307)	(\$1,307)	
SOLID WASTE	SWCLEAN	31137	HAZARDOUS WASTE DISPOSAL COST	OPERATING	\$210,000	\$199,183	\$112,707	(\$101,890)	(\$101,890)	
SOLID WASTE	SWADMPRJ	22087	PUBLIC EDUCATION - RECYCLING	OPERATING	\$10,000	\$0	\$105	\$9,895	\$9,895	
SOLID WASTE	SWVERONA	20956	ENVIRONMENTAL MONITORING	OPERATING	\$35,000	\$14,169	\$16,759	\$4,072	\$4,072	
SOLID WASTE	SWRODFLD	21399	LEACHATE HAULING & TREATMENT	OPERATING	\$35,000	\$2,400	\$10,181	\$22,419	\$22,419	
SOLID WASTE	SWRODFLD	21809	OPERATING EQUIPMENT EXPENSE	OPERATING	\$533,261	\$231,854	\$291,318	\$10,089	\$10,089	
SOLID WASTE	SWRODFLD	32124	PURCHASE OF SERVICE	OPERATING	\$210,900	\$50,890	\$220,840	(\$60,831)	(\$60,831)	
SOLID WASTE	SWRODFLD	32223	RENTAL OF EQUIPMENT	OPERATING	\$15,000	\$1,065	\$935	\$13,000	\$13,000	
SOLID WASTE	SWTRANS	21809	OPERATING EQUIPMENT EXPENSE	OPERATING	\$75,000	\$697	\$1,145	\$73,159	\$73,159	
SOLID WASTE	SWTRANS	32223	RENTAL OF EQUIPMENT	OPERATING	\$5,000	\$0	\$0	\$5,000	\$5,000	
SOLID WASTE	SWADMPRJ	21116	GROUND WATER & AIR MONITORING	OPERATING	\$72,109	\$17,729	\$26,397	\$27,984	\$27,984	

Table 5 - Operating Budget Carryforwards

**DANE COUNTY, WISCONSIN  
2016 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2007 General Obligation Bonds - Series 2007A \$29,340,000 @4.0%		2007 General Obligation Notes - Series 2007B \$4,835,000 @3.5%		2007 General Obligation Bonds - Series 2007C \$17,275,000 @4.169227%		2008 Refunding Bonds Series 2008A \$15,455,000 @ 3.105616%		2008 General Obligation Notes Series 2008B \$12,035,000 @ 3.16103%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2016	\$3,335,000.00	\$205,500.00	\$305,000.00	\$18,700.00	\$800,000.00	\$16,000.00	\$180,000.00	\$42,712.50	\$930,000.00	\$91,881.25
2017	\$3,470,000.00	\$69,400.00	\$315,000.00	\$6,300.00			\$185,000.00	\$35,868.75	\$965,000.00	\$58,093.75
2018							\$190,000.00	\$28,600.00	\$1,000,000.00	\$20,000.00
2019							\$200,000.00	\$20,800.00		
2020							\$205,000.00	\$12,700.00		
2021							\$215,000.00	\$4,300.00		
2022										
2023										
2024										
2025										
2026										
2027										
2028										
2029										
2030										
2031										
2032										
2033										
2034										
2035										
<b>TOTALS</b>	<b>\$6,805,000.00</b>	<b>\$274,900.00</b>	<b>\$620,000.00</b>	<b>\$25,000.00</b>	<b>\$800,000.00</b>	<b>\$16,000.00</b>	<b>\$1,175,000.00</b>	<b>\$144,981.25</b>	<b>\$2,895,000.00</b>	<b>\$169,975.00</b>

YEAR OF MATURITY	2008 General Obligation Bonds Series 2008C \$12,585,000 @ 4.171842%		2009 General Obligation Notes Series 2009A \$14,390,000 @ 1.093511%		2009 General Obligation Bonds Series 2009B \$2,105,000 @3.42%		2009 General Obligation Bonds Series 2009C \$8,495,000 @ 2.92%		2010 Refunding Bonds Series 2010A \$19,195,000 @3.204%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST
2016	\$555,000.00	\$32,912.49	\$1,350,000.00	\$41,200.00	\$0.00	\$68,953.62	\$0.00	\$236,729.62	\$1,235,000.00	\$284,943.75
2017	\$580,000.00	\$11,600.00	\$1,385,000.00	\$13,850.00	\$0.00	\$68,953.62	\$0.00	\$236,729.62	\$1,270,000.00	\$244,237.50
2018					\$150,000.00	\$6,857.37	\$585,000.00	\$229,812.00	\$1,300,000.00	\$202,475.00
2019					\$150,000.00	\$6,259.75	\$600,000.00	\$215,551.88	\$1,335,000.00	\$159,656.25
2020					\$155,000.00	\$5,105.13	\$620,000.00	\$200,366.38	\$1,370,000.00	\$115,700.00
2021					\$160,000.00	\$5,343.88	\$640,000.00	\$184,251.38	\$1,415,000.00	\$70,443.75
2022					\$165,000.00	\$4,325.88	\$665,000.00	\$167,201.38	\$1,460,000.00	\$23,725.00
2023					\$170,000.00	\$4,044.63	\$685,000.00	\$149,193.00		
2024					\$175,000.00	\$3,746.19	\$715,000.00	\$130,033.06		
2025					\$180,000.00	\$3,158.25	\$735,000.00	\$109,694.06		
2026					\$190,000.00	\$2,294.75	\$765,000.00	\$87,819.19		
2027					\$195,000.00	\$1,599.75	\$795,000.00	\$64,329.38		
2028					\$205,000.00	\$1,153.13	\$830,000.00	\$39,751.25		
2029					\$210,000.00	\$3,924.38	\$860,000.00	\$13,598.75		
2030										
2031										
2032										
2033										
2034										
2035										
<b>TOTALS</b>	<b>\$1,135,000.00</b>	<b>\$44,512.49</b>	<b>\$2,735,000.00</b>	<b>\$55,050.00</b>	<b>\$2,105,000.00</b>	<b>\$598,553.33</b>	<b>\$8,495,000.00</b>	<b>\$2,065,060.95</b>	<b>\$9,385,000.00</b>	<b>\$1,101,181.25</b>

**DANE COUNTY, WISCONSIN  
2016 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2010 Refunding Bonds Series 2010C \$17,035,000 @ 3.0545440%		2010 Refunding Bonds Series 2010D \$19,715,000 @ 2.5699063%		2010 Refunding Bonds Series 2010E \$23,735,000 @ 2.5800627%		2010 General Obligation Bonds Series 2010F \$14,520,000 @ 2.6505%		2010 General Obligation Notes Series 2010G \$7,690,000 @ 4.4344%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST (1)
2016	\$1,330,000.00	\$356,382.50	\$1,570,000.00	\$381,862.50	\$1,880,000.00	\$467,050.00	\$1,230,000.00	\$115,479.00	\$335,000.00	\$165,378.00
2017	\$1,425,000.00	\$330,447.50	\$1,595,000.00	\$334,387.50	\$1,930,000.00	\$409,900.00	\$1,255,000.00	\$96,080.00	\$340,000.00	\$160,110.00
2018	\$1,515,000.00	\$295,535.00	\$1,625,000.00	\$286,087.50	\$1,980,000.00	\$351,250.00	\$1,285,000.00	\$72,946.00	\$350,000.00	\$153,825.00
2019	\$1,615,000.00	\$254,630.00	\$1,650,000.00	\$236,962.50	\$2,020,000.00	\$291,250.00	\$1,315,000.00	\$45,887.00	\$355,000.00	\$146,489.00
2020	\$1,720,000.00	\$202,142.50	\$1,685,000.00	\$186,937.50	\$2,060,000.00	\$230,050.00	\$1,340,000.00	\$15,678.00	\$365,000.00	\$138,296.00
2021	\$1,845,000.00	\$142,802.50	\$1,710,000.00	\$136,012.50	\$2,105,000.00	\$167,575.00			\$375,000.00	\$129,272.00
2022	\$1,960,000.00	\$75,460.00	\$1,745,000.00	\$84,187.50	\$2,150,000.00	\$103,750.00			\$385,000.00	\$119,389.00
2023			\$1,785,000.00	\$29,006.25	\$2,200,000.00	\$35,750.00			\$400,000.00	\$108,734.00
2024									\$410,000.00	\$97,279.00
2025									\$425,000.00	\$84,926.00
2026									\$440,000.00	\$71,568.00
2027									\$455,000.00	\$57,239.00
2028									\$470,000.00	\$41,979.00
2029									\$485,000.00	\$25,837.00
2030									\$505,000.00	\$8,781.00
2031										
2032										
2033										
2034										
2035										
<b>TOTALS</b>	<b>\$11,410,000.00</b>	<b>\$1,657,400.00</b>	<b>\$13,365,000.00</b>	<b>\$1,675,443.75</b>	<b>\$16,325,000.00</b>	<b>\$2,056,575.00</b>	<b>\$6,425,000.00</b>	<b>\$346,070.00</b>	<b>\$6,095,000.00</b>	<b>\$1,509,102.00</b>

YEAR OF MATURITY	2011 General Obligation Notes Series 2011A \$11,415,000 @ 2.1%		2011 General Obligation Bonds Series 2011B \$15,410,000 @ 3.0%		2012 Refunding Bonds Series 2012A \$14,450,000 @ 3.8%		2012 General Obligation Notes Series 2012B \$15,885,000 @ 1.3244%		2012 General Obligation Bonds Series 2012C \$9,225,000 @ 2.6483%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2016	\$1,235,000.00	\$109,253.00	\$920,000.00	\$365,869.00	\$1,020,000.00	\$431,100.00	\$1,855,000.00	\$165,900.00	\$355,000.00	\$244,625.00
2017	\$880,000.00	\$87,045.00	\$955,000.00	\$337,744.00	\$1,045,000.00	\$400,125.00	\$1,890,000.00	\$128,450.00	\$365,000.00	\$233,825.00
2018	\$900,000.00	\$68,355.00	\$980,000.00	\$308,719.00	\$1,075,000.00	\$368,325.00	\$950,000.00	\$100,050.00	\$375,000.00	\$222,725.00
2019	\$915,000.00	\$49,298.00	\$1,010,000.00	\$278,869.00	\$1,120,000.00	\$329,800.00	\$975,000.00	\$75,925.00	\$385,000.00	\$211,325.00
2020	\$935,000.00	\$29,873.00	\$1,040,000.00	\$248,119.00	\$1,160,000.00	\$284,200.00	\$1,000,000.00	\$51,300.00	\$400,000.00	\$197,550.00
2021	\$955,000.00	\$10,028.00	\$1,065,000.00	\$216,544.00	\$1,200,000.00	\$237,000.00	\$1,020,000.00	\$31,100.00	\$415,000.00	\$181,250.00
2022			\$1,105,000.00	\$183,994.00	\$1,255,000.00	\$187,900.00	\$1,045,000.00	\$10,450.00	\$435,000.00	\$164,250.00
2023			\$1,135,000.00	\$149,684.00	\$1,310,000.00	\$136,600.00			\$450,000.00	\$148,800.00
2024			\$1,180,000.00	\$112,775.00	\$1,355,000.00	\$83,300.00			\$465,000.00	\$135,075.00
2025			\$920,000.00	\$75,200.00	\$1,405,000.00	\$28,100.00			\$480,000.00	\$120,900.00
2026			\$950,000.00	\$37,800.00					\$495,000.00	\$106,275.00
2027			\$90,000.00	\$17,000.00					\$505,000.00	\$91,275.00
2028			\$90,000.00	\$13,400.00					\$520,000.00	\$75,900.00
2029			\$95,000.00	\$9,700.00					\$540,000.00	\$60,000.00
2030			\$95,000.00	\$5,900.00					\$560,000.00	\$43,500.00
2031			\$100,000.00	\$2,000.00					\$575,000.00	\$26,475.00
2032									\$595,000.00	\$8,925.00
2033										
2034										
2035										
<b>TOTALS</b>	<b>\$5,820,000.00</b>	<b>\$353,852.00</b>	<b>\$11,730,000.00</b>	<b>\$2,363,317.00</b>	<b>\$11,945,000.00</b>	<b>\$2,486,450.00</b>	<b>\$8,735,000.00</b>	<b>\$563,175.00</b>	<b>\$7,915,000.00</b>	<b>\$2,272,675.00</b>

**DANE COUNTY, WISCONSIN  
2016 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2013 General Obligation Bonds Series 2013A \$19,835,000 @ 3.8076%		2013 General Obligation Notes Series 2013B \$25,605,000 @ 2.03473%		2014 General Obligation Notes Series 2014A \$35,075,000 @ 1.9597%		2014B General Obligation Bonds Series 2014B \$28,455,000 @ 3.2039074%		2014C General Obligation Notes Series 2014C \$20,045,000 @ 1.1471%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2016	\$755,000.00	\$670,428.76	\$4,315,000.00	\$336,275.00	\$4,145,000.00	\$643,925.00	\$1,080,000.00	\$893,018.76	\$3,145,000.00	\$231,086.25
2017	\$780,000.00	\$647,403.76	\$2,840,000.00	\$264,725.00	\$4,225,000.00	\$560,225.00	\$1,080,000.00	\$871,818.76	\$4,535,000.00	\$207,625.00
2018	\$800,000.00	\$623,703.76	\$2,905,000.00	\$207,275.00	\$4,065,000.00	\$487,487.50	\$1,110,000.00	\$844,168.76	\$8,460,000.00	\$100,350.00
2019	\$825,000.00	\$599,328.76	\$1,520,000.00	\$163,025.00	\$4,135,000.00	\$415,650.00	\$1,145,000.00	\$804,618.76	\$1,050,000.00	\$7,875.00
2020	\$850,000.00	\$574,203.76	\$1,555,000.00	\$130,331.25	\$2,670,000.00	\$347,600.00	\$1,195,000.00	\$757,818.76		
2021	\$880,000.00	\$543,853.76	\$1,270,000.00	\$96,168.75	\$2,725,000.00	\$291,946.88	\$1,240,000.00	\$709,118.76		
2022	\$920,000.00	\$507,853.76	\$1,305,000.00	\$59,925.00	\$2,810,000.00	\$206,793.76	\$1,295,000.00	\$658,418.76		
2023	\$950,000.00	\$475,203.76	\$1,345,000.00	\$20,175.00	\$2,900,000.00	\$114,343.76	\$1,345,000.00	\$605,818.76		
2024	\$980,000.00	\$444,416.26			\$2,975,000.00	\$39,046.88	\$1,390,000.00	\$557,868.76		
2025	\$1,015,000.00	\$410,116.26					\$1,435,000.00	\$515,493.76		
2026	\$1,055,000.00	\$372,572.51					\$1,475,000.00	\$471,843.76		
2027	\$1,095,000.00	\$332,260.01					\$1,520,000.00	\$426,918.76		
2028	\$1,135,000.00	\$289,028.76					\$1,570,000.00	\$380,568.76		
2029	\$1,185,000.00	\$242,628.76					\$1,615,000.00	\$331,784.39		
2030	\$1,230,000.00	\$194,328.76					\$1,675,000.00	\$279,331.27		
2031	\$1,285,000.00	\$143,225.63					\$1,730,000.00	\$222,918.76		
2032	\$1,335,000.00	\$88,353.75					\$1,780,000.00	\$162,575.00		
2033	\$1,395,000.00	\$29,992.50					\$1,840,000.00	\$99,225.00		
2034							\$1,915,000.00	\$33,512.50		
2035										
<b>TOTALS</b>	<b>\$18,470,000.00</b>	<b>\$7,188,903.28</b>	<b>\$17,055,000.00</b>	<b>\$1,277,900.00</b>	<b>\$30,650,000.00</b>	<b>\$3,107,018.78</b>	<b>\$27,415,000.00</b>	<b>\$9,626,440.80</b>	<b>\$17,190,000.00</b>	<b>\$546,936.25</b>

YEAR OF MATURITY	2015 General Obligation Notes Series 2015A		2015 General Obligation Bonds Series 2015B		Totals	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2016	\$5,775,000.00	\$1,236,489.00	\$850,000.00	\$1,228,069.00	\$40,465,000.00	\$9,081,724.00
2017	\$5,070,000.00	\$961,950.00	\$1,855,000.00	\$1,042,331.00	\$40,235,000.00	\$7,819,025.76
2018	\$4,935,000.00	\$849,563.00	\$2,470,000.00	\$1,011,431.00	\$39,005,000.00	\$6,899,540.89
2019	\$4,425,000.00	\$732,563.00	\$2,505,000.00	\$980,294.00	\$29,250,000.00	\$6,082,389.90
2020	\$4,550,000.00	\$609,000.00	\$2,545,000.00	\$936,056.00	\$27,420,000.00	\$5,326,027.28
2021	\$3,455,000.00	\$448,925.00	\$2,595,000.00	\$884,656.00	\$25,285,000.00	\$4,538,592.16
2022	\$3,560,000.00	\$383,700.00	\$2,650,000.00	\$828,894.00	\$24,910,000.00	\$3,814,218.04
2023	\$3,660,000.00	\$279,975.00	\$2,715,000.00	\$765,144.00	\$21,050,000.00	\$3,061,272.16
2024	\$3,770,000.00	\$173,100.00	\$2,790,000.00	\$689,356.00	\$18,205,000.00	\$2,499,715.15
2025	\$3,885,000.00	\$58,275.00	\$2,880,000.00	\$604,306.00	\$13,360,000.00	\$2,038,591.33
2026			\$2,975,000.00	\$516,481.00	\$8,345,000.00	\$1,689,654.21
2027			\$3,070,000.00	\$425,806.00	\$7,725,000.00	\$1,433,427.90
2028			\$1,975,000.00	\$347,663.00	\$6,795,000.00	\$1,199,803.90
2029			\$1,170,000.00	\$296,556.00	\$6,160,000.00	\$984,029.28
2030			\$1,205,000.00	\$257,963.00	\$5,270,000.00	\$789,804.03
2031			\$1,250,000.00	\$216,506.00	\$4,940,000.00	\$611,125.39
2032			\$1,295,000.00	\$171,969.00	\$5,005,000.00	\$431,822.75
2033			\$1,340,000.00	\$125,856.00	\$4,575,000.00	\$255,073.50
2034			\$1,385,000.00	\$77,303.00	\$3,300,000.00	\$110,815.50
2035			\$1,440,000.00	\$26,100.00	\$1,440,000.00	\$26,100.00
<b>TOTALS</b>	<b>\$43,085,000.00</b>	<b>\$5,733,540.00</b>	<b>\$40,960,000.00</b>	<b>\$11,432,740.00</b>	<b>\$330,740,000.00</b>	<b>\$58,692,753.13</b>

Footnotes:  
(1) Interest is reported net of applicable rebate.

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	
<b><u>ADMINISTRATION</u></b>						
<b>ADMINISTRATION</b>						
DIRECTOR OF ADMINISTRATION	MC 140,587 N	1.00	1.00	1.00	1.00	
DIRECTOR OF POLICY & PROGRAM IMPROVEMENT	M 15	1.00	1.00	1.00	1.00	
RISK MANAGER	M 12	1.00	1.00	1.00	1.00	
SAFETY COORDINATOR	P 11	1.00	1.00	1.00	1.00	
ADA COORDINATOR	P 10	0.50	0.50	0.50	0.00	
SPECIAL PROJECTS COORDINATOR	P 10	1.00	1.00	1.00	1.00	
GRANTS WRITER	P 8	1.00	1.00	1.00	0.00	
ADMINISTRATIVE ASSISTANT II	G 17	1.00	1.00	1.00	1.00	
RISK MANAGEMENT TECHNICIAN	G 16	1.00	1.00	1.00	1.00	
<b>ADMINISTRATION SUBTOTAL</b>		<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>7.00</b>	
<b>FACILITIES MANAGEMENT</b>						
<b>FACILITIES MANAGEMENT ADMINISTRATION</b>						
DIRECTOR OF FACILITIES SERVICES	M 14	0.00	0.60	0.60	0.60	
FACILITIES AND FOOD SERVICE MANAGER	M 12	0.60	0.00	0.00	0.00	
ASSISTANT FACILITIES MANAGER	M 11	2.00	1.00	1.00	1.00	
<b>FACILITIES MANAGEMENT ADMINISTRATION SUBTOTAL</b>		<b>2.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	
<b>JANITORIAL SERVICES</b>						
LEAD JANITOR	G 13	6.00	6.00	6.00	6.00	
JANITOR II	G 11	1.00	0.00	0.00	0.00	
JANITOR	G 9	25.00	26.00	26.00	26.00	
<b>JANITORIAL SERVICES SUBTOTAL</b>		<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	
<b>MAINTENANCE &amp; CONSTRUCTION</b>						
LEAD STEAMFITTER	T	1.00	1.00	1.00	1.00	
STEAMFITTER	T	2.00	2.00	2.00	2.00	
ELECTRICIAN	T	1.00	1.00	1.00	1.00	
CARPENTER	T	1.00	1.00	1.00	1.00	
PAINTER	T	1.00	1.00	1.00	1.00	
LEAD MECHANIC	G 19	2.00	2.00	2.00	2.00	
MECHANICAL REPAIR WORKER	G 16	7.00	7.00	7.00	7.00	

**2016 BUDGET**  
**COUNTY OF DANE**  
**BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b>ADMINISTRATION (continued)</b>					
<b>FACILITIES MANAGEMENT (continued)</b>					
<b>MAINTENANCE &amp; CONSTRUCTION</b>					
APPRENTICE ELECTRICIAN	T	1.00	1.00	1.00	1.00
<b>MAINTENANCE &amp; CONSTRUCTION SUBTOTAL</b>		<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
<b>WEAPONS SCREENING</b>					
LEAD WEAPONS SCREENING ATTENDANT	G 8	1.00	1.00	1.00	1.00
WEAPONS SCREENING ATTENDANT	G 3-6	4.50	4.50	4.50	4.50
<b>WEAPONS SCREENING SUBTOTAL</b>		<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>
<b>FACILITIES MANAGEMENT SUBTOTAL</b>		<b>56.10</b>	<b>55.10</b>	<b>55.10</b>	<b>55.10</b>
<b>CONTROLLER</b>					
CONTROLLER	M 17	1.00	1.00	1.00	1.00
ASSISTANT CONTROLLER	M 14	0.00	1.00	1.00	1.00
ASSISTANT CONTROLLER	M 13	1.00	0.00	0.00	0.00
ENTERPRISE BUDGET ANALYST	M 12	2.00	2.00	2.00	2.00
PAYROLL SUPERVISOR	M 12	1.00	1.00	1.00	1.00
SENIOR ACCOUNTANT	P 10	1.00	1.00	1.00	1.00
SYSTEMS ACCOUNTANT	P 10	1.00	1.00	1.00	1.00
PAYROLL SPECIALIST	P 7	1.00	1.00	1.00	1.00
BENEFIT ADMINISTRATION SPECIALIST	P 7	1.00	1.00	1.00	1.00
ACCOUNT CLERK III	G 16	1.00	1.00	1.00	1.00
ACCOUNT CLERK II	G 14	0.75	0.75	0.75	0.75
CLERK III	G 13	1.00	1.00	1.00	1.00
<b>CONTROLLER SUBTOTAL</b>		<b>11.75</b>	<b>11.75</b>	<b>11.75</b>	<b>11.75</b>
<b>EMPLOYEE RELATIONS</b>					
DIRECTOR OF HUMAN RESOURCES	M 15	1.00	1.00	1.00	1.00
HUMAN RESOURCES SPECIALIST	P 8	1.00	1.00	1.00	1.00
HUMAN RESOURCES ANALYST	P 7	1.00 G	1.00 G	1.00 G	0.00
HUMAN RESOURCES ANALYST	P 7	2.00	2.00	2.00	3.00
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00
<b>EMPLOYEE RELATIONS SUBTOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>INFORMATION MANAGEMENT</b>					
CHIEF INFORMATION OFFICER	M 15	1.00	0.00	0.00	0.00
TECHNICAL SERVICES MANAGER	M 14	1.00	1.00	1.00	1.00
MIS TEAM LEADER	M 13	2.00	2.00	2.00	2.00

**2016 BUDGET**  
**COUNTY OF DANE**  
**BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b>ADMINISTRATION (continued)</b>					
<b>INFORMATION MANAGEMENT- (Continued)</b>					
INFORMATION MANAGEMENT - CUSTOMER SERVICE MANAGER	M 13	1.00	1.00	1.00	1.00
MANAGEMENT INFORMATION PROJECT LEADER II	P 13	0.00	1.00	1.00	1.00
MANAGEMENT INFORMATION PROJECT LEADER	P 12-13	1.00	0.00	0.00	0.00
MANAGEMENT INFORMATION PROJECT LEADER	P 12-13	1.00 K	1.00 K	1.00 K	1.00 K
SENIOR PROGRAMMER ANALYST	P 12-13	2.00	2.00	2.00	2.00
SENIOR SYSTEMS ADMINISTRATOR	P 12-13	6.00	6.00	6.00	6.00
MANAGEMENT INFORMATION PROJECT LEADER I	P 12	1.00	1.00	1.00	1.00
SENIOR HELP DESK ANALYST	P 12	1.00	1.00	1.00	1.00
SYSTEMS ADMINISTRATOR II	P 12	2.00	3.00	3.00	3.00
INFORMATION MANAGEMENT SPECIALIST II	P 11	0.00	1.00	1.00	1.00
SYSTEMS ADMINISTRATOR I	P 11	1.00	1.00	1.00	1.00
ENTERPRISE IT SPECIALIST II	P 11	0.00	1.00	1.00	1.00
HELP DESK ANALYST	P 9-11	2.00	1.00	1.00	1.00
MANAGEMENT INFORMATION SPECIALIST- WEB PROGRAMMER/ANALYST	P 9-11	2.00	1.00	1.00	1.00
NETWORK SYSTEMS PROGRAMMER	P 9-11	2.00	2.00	2.00	2.00
INFORMATION MANAGEMENT SPECIALIST I	P 9	1.00	1.00	1.00	1.00
ENTERPRISE IT SPECIALIST I	P 9	4.00	4.00	4.00	4.00
MANAGEMENT INFORMATION ASSISTANT/SENIOR	G 15	1.00	1.00	1.00	1.00
<b>INFORMATION MANAGEMENT SUBTOTAL</b>		<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>
<b>PURCHASING</b>					
PURCHASING OFFICER	P 9	2.00	2.00	2.00	2.00
<b>PURCHASING SUBTOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>PRINTING &amp; SERVICES</b>					
PRINTING AND SERVICES SUPERVISOR	M 8	1.00	1.00	1.00	1.00
COURT INTERPRETER	G 16	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00
OFFSET PRESS OPERATOR	G 12	3.00	3.00	3.00	3.00



**2016 BUDGET**  
**COUNTY OF DANE**  
**BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b>ADMINISTRATION (continued)</b>					
<b>PRINTING &amp; SERVICES (continued)</b>					
SERVICES CLERK	G 11	3.00	3.00	3.00	3.00
<b>PRINTING &amp; SERVICES SUBTOTAL</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>CONSOLIDATED FOOD SERVICE</b>					
<b>CONSOLIDATED FOOD</b>					
DIRECTOR OF FACILITIES SERVICES	M 14	0.00	0.40	0.40	0.40
FACILITIES AND FOOD SERVICE MANAGER	M 12	0.40	0.00	0.00	0.00
FOOD SERVICE SUPERVISOR	M 10	1.00	2.00	2.00	2.00
ACCOUNT CLERK II	G 14	1.00	1.00	1.00	1.00
DIETETIC SPECIALIST	G 14	1.00	1.00	1.00	1.00
COOK	G 11	4.00	4.00	4.00	4.00
STOCK CLERK	G 11	1.00	1.00	1.00	1.00
FOOD SERVICE LEAD WORKER	G 10	2.00	2.00	2.00	2.00
FOOD SERVICE HELPER/DRIVER	G 9	3.00	3.00	3.00	3.00
JANITOR	G 9	1.00	1.00	1.00	1.00
FOOD SERVICE HELPER	G 8	11.60 P	11.60 P	11.60 P	11.60 P
DIET CLERK	G 7-10	1.00	1.00	1.00	1.00
<b>CONSOLIDATED FOOD SUBTOTAL</b>		<b>27.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>
<b>ADMINISTRATION TOTAL</b>		<b>152.35</b>	<b>152.35</b>	<b>152.35</b>	<b>150.85</b>

- G - POSITION 184 UNFUNDED; POSITION AUTHORITY REMAINS.  
2016 BUDGET RECOMMENDED: FUNDS 1.0 FTE (#184) PREVIOUS UNFUNDED
- K - FUNDING FOR POSITION 1872 PROVIDED BY THE TREASURER'S OFFICE.
- N - RES 87, 2013-14, ADOPTED JUNE 12, 2014, AUTHORIZED FIVE-YEAR EMPLOYMENT AGREEMENT.
- P - 2014 BUDGET UNFUNDS 3.35 FOOD SERVICE HELPER POSITIONS (2826, 1793, 1361, 1036). POSITION AUTHORITY REMAINS.  
2014 ADOPTED BUDGET RESTORES FUNDING FOR 3.35 FOOD SERVICE HELPER POSITIONS

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>AIRPORT</u></b>					
AIRPORT DIRECTOR	MC 164,340 A	1.00	1.00	1.00	1.00
DEPUTY AIRPORT DIRECTOR	M 16	1.00	1.00	1.00	1.00
DEPUTY AIRPORT DIRECTOR-FINANCE & ADMINISTRATION	M 16	1.00	1.00	1.00	1.00
AIRPORT COUNSEL	A 22-39	1.00	1.00	1.00	1.00
DIRECTOR OF FACILITIES AND MAINTENANCE	M 14	1.00	1.00	1.00	1.00
DIRECTOR OF OPERATIONS AND PUBLIC SAFETY	M 14	1.00	1.00	1.00	1.00
DEPUTY AIRPORT DIRECTOR/ PLANNING & DEVELOPMENT	M 13	1.00	1.00	1.00	1.00
MARKETING AND COMMUNICATIONS DIRECTOR	M 13	1.00	1.00	1.00	1.00
STEAMFITTER	T	2.00	2.00	2.00	2.00
ELECTRICIAN	T	3.00	3.00	3.00	3.00
AIRFIELD MAINTENANCE SUPERVISOR	M 10	1.00	1.00	1.00	1.00
ELECTRONIC SYSTEMS SPECIALIST	M 9-11	1.00	1.00	1.00	1.00
NOISE ABATEMENT/ENVIRONMENTAL OFFICER	P 9	1.00	1.00	1.00	1.00
ACCOUNTANT	P 8-9	1.00	1.00	1.00	1.00
ADMINISTRATIVE SERVICES SUPERVISOR	M 6-8	1.00	1.00	1.00	1.00
AIRPORT MAINTENANCE MECHANIC	F 18	3.00	3.00	3.00	3.00
AIRPORT MAINTENANCE CREW LEADER	F 18	1.00	1.00	1.00	1.00
AIRPORT PARKING CREW LEADER	F 18	1.00	1.00	1.00	1.00
AIRPORT OPERATIONS SUPERVISOR	M 8	6.00	6.00	6.00	6.00
AIRPORT PARKING MANAGER	M 8	1.00	1.00	1.00	1.00
TERMINAL MAINTENANCE SUPERVISOR	M 8	1.00	1.00	1.00	1.00
MECHANIC	F 16	2.00	2.00	2.00	2.00
ACCOUNT CLERK III	G 16	1.00	1.00	1.00	1.00
AIRPORT MAINTENANCE WORKER	F 14	1.00	1.00	1.00	1.00
SKILLED LABORER - AIRPORT	F 14	3.00	3.00	3.00	3.00
SEMI-SKILLED LABORER - AIRPORT	F 13	4.00	4.00	4.00	4.00
TERMINAL FACILITY WORKER	F 11	4.00	4.00	4.00	4.00
LEAD TERMINAL MAINTENANCE WORKER	F 11	2.00	2.00	2.00	2.00
ACCOUNT CLERK II	G 14	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00
TERMINAL MAINTENANCE WORKER	F 9	14.00	14.00	14.00	14.00
CLERK TYPIST I-II	G 7-10	1.00	1.00	1.00	1.00
TOLL BOOTH ATTENDANT	F 6	8.00	8.00	8.00	8.00
<b>AIRPORT TOTAL</b>		<b>73.00</b>	<b>73.00</b>	<b>73.00</b>	<b>73.00</b>

A - RES. 94, 13-14, ADOPTED AUGUST 15, 2013, APPROVED FIVE YEAR EMPLOYMENT CONTRACT.

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>ALLIANT ENERGY CENTER OF DANE COUNTY</u></b>					
CENTER EXECUTIVE DIRECTOR	MC 129,418 A	1.00	1.00	1.00	1.00
ASSISTANT CENTER MANAGER (CHIEF FINANCIAL OFFICER)	M 14 D	1.00	1.00	1.00	1.00
ASSISTANT CENTER MANAGER (EVENT SERVICES & OPERATIONS)	M 14 D	1.00	1.00	1.00	1.00
ASSISTANT CENTER MANAGER (SALES & MARKETING)	M 12 D	0.00	0.00	0.00	0.00
LEAD ELECTRICIAN	T	1.00	1.00	1.00	1.00
STEAMFITTER	T	1.00	1.00	1.00	1.00
ELECTRICIAN	T	1.00	1.00	1.00	1.00
ALLIANT ENERGY CENTER FACILITIES MANAGER	M 11	1.00	1.00	1.00	1.00
SENIOR SALES MANAGER	M 9 D	1.00	1.00	1.00	1.00
EVENT COORDINATOR	P 6	2.00	2.00	2.00	2.00
CREW LEADER	F 18	1.00	1.00	1.00	1.00
ACCOUNTING ASSISTANT	G 18	1.00	1.00	1.00	1.00
MECHANIC	F 16	1.00	1.00	1.00	1.00
MECHANICAL REPAIR WORKER	F 16	1.00	1.00	1.00	1.00
CENTER LEAD WORKER	F 14	5.00	5.00	5.00	5.00
GROUNDSKEEPER	F 12	1.00	1.00	1.00	1.00
ACCOUNT CLERK II	G 14	1.00	1.00	1.00	1.00
CLERK III	G 13	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	1.00 H	1.00 H	1.00 H	1.00 H
CENTER WORKER	F 11-12	4.00	4.00	5.00	5.00
CENTER WORKER	F 11-12	2.00 F	2.00 F	1.00 F	1.00 F
CENTER WORKER	F 11-12	1.00 G	1.00	1.00	1.00
LEAD JANITOR	F 11	1.00	1.00	1.00	1.00
JANITOR I	F 9	1.00	1.00	1.00	1.00
<b>ALLIANT ENERGY CENTER TOTAL</b>		<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>

- A - RESOLUTION 190, 12-13, ADOPTED DECEMBER 6, 2012, AUTHORIZED A FIVE YEAR EMPLOYMENT CONTRACT ENDING DECEMBER 9, 2017.
- D - 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.
- F - POSITION AUTHORITY REMAINS; FUNDING REMOVED FOR POSITIONS 1512 AND 1679.  
2016 BUDGET REQUEST: FUNDS 1.0 FTE (#1512) PREVIOUSLY UNFUNDED
- G - POSITION AUTHORITY REMAINS; UNFUNDED UNTIL THE LEVEL OF BUSINESS JUSTIFIES FILLING IT.  
2014 RECOMMENDATION IS TO FUND POSITION 1515 EFFECTIVE 01/01/2014
- H - POSITION AUTHORITY REMAINS; BUT THE POSITION WILL BE UNFUNDED IN 2015

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	
<b><u>BOARD OF HEALTH FOR MADISON AND DANE COUNTY</u></b>						
PUBLIC HEALTH DIRECTOR	MC 124,030 DD	1.00	1.00	1.00	1.00	
DIRECTOR OF OPERATIONS-PUBLIC HEALTH	M 14	1.00	1.00	1.00	1.00	
DIRECTOR OF POLICY, PLANNING & EVALUATION	M 14	1.00	1.00	1.00	1.00	
DIRECTOR OF ENVIRONMENTAL HEALTH	M 14	1.00	1.00	1.00	1.00	
DIRECTOR OF COMMUNITY HEALTH	M 14	1.00	1.00	1.00	1.00	
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	2.00	2.00	2.00	2.00	
ENVIRONMENTAL TECHNICAL SERVICES SUPERVISOR	M 12	1.00	1.00	1.00	1.00	
PUBLIC HEALTH SUPERVISOR	M 12	8.00	11.00	11.00	11.00	
PUBLIC HEALTH SUPERVISOR	M 12	1.00 B	1.00 B	1.00 B	1.00 B	
SPECIAL PROJECTS MANAGER	M 12	1.00	1.00	1.00	1.00	
HEALTH EQUITY COORDINATOR	P 11	2.00	2.00	2.00	2.00	
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	0.00	0.00	0.00	0.00	
SANITARIAN III	P 11	3.00	3.00	3.00	3.00	
CHEMICAL ANALYST III	P 10	1.00	1.00	1.00	1.00	
COMMUNITY HEALTH EDUCATION SPECIALIST	P 10	1.00	1.00	1.00	1.00	
ENVIRONMENTAL PROTECTION LEADWORKER	P 10	1.00	1.00	1.00	1.00	
HEALTH EDUCATION COORDINATOR	P 10	0.90 B	0.90 B	0.90 B	0.90 B	
MICROBIOLOGIST III	P 10	1.00	1.00	1.00	1.00	
PREVENTION COORDINATOR	P 10	0.80 B	0.80 B	0.80 B	0.80 B	
PRIVATE SEWAGE PROGRAM SPECIALIST	P 10	1.00 B	1.00 B	0.00	0.00	
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	1.00 C	1.00 C	1.00 C	1.00 C	
SANITARIAN II	P 10	11.00	12.00	12.00	12.00	
SANITARIAN II	P 10	0.50 B	0.50 B	0.50 B	0.50 B	
WELL WOMAN PROGRAM COORDINATOR	P 10	1.00 P	1.00 P	1.00 P	1.00 P	
PUBLIC HEALTH ANALYST	P 10	1.00	1.00	1.00	1.00	
CHEMICAL ANALYST II	P 9	1.00	0.00	0.00	0.00	
SANITARIAN I	P 9	1.00	1.00	1.00	1.00	
TOBACCO COALITION COORDINATOR	P 9	1.00 D	1.00 D	1.00 D	1.00 D	
ACCOUNTANT	P 8-9	1.00	0.00	0.00	0.00	
ENVIRONMENTAL HEALTH TECHNICIAN	P 6	2.00	2.00	3.00	3.00	
BREASTFEEDING COORDINATOR	N 18A	0.80	0.80	0.80	0.80	
CHRONIC DISEASE PREVENTION COORDINATOR	N 18A	1.00	1.00	1.00	1.00	
IMMUNIZATION COORDINATOR	N 18A	0.80	0.80	0.80	0.80	
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	0.90	1.00	1.00	1.00	
PERINATAL COORDINATOR	N 18A	0.95	0.00	0.00	0.00	
TUBERCULOIS COORDINATOR	N 18A	1.00	1.00	1.00	1.00	
DENTAL HEALTH COORDINATOR	N 18	0.60 B	0.60 B	0.60 B	0.60 B	
HIV/AIDS PROGRAM COORDINATOR	N 18A	1.00	1.00	1.00	1.00	

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b>BOARD OF HEALTH FOR MADISON AND DANE COUNTY (continued)</b>					
PUBLIC HEALTH EPIDEMIOLOGIST	N 18A	4.00	4.00	4.00	4.00
PUBLIC HEALTH NURSE	N 18	29.60	27.45	27.45	27.45
PUBLIC HEALTH NURSE	N 18	3.60 B	3.60 B	3.60 B	3.60 B
PUBLIC HEALTH INFORMATION OFFICER	N 18	1.00	1.00	1.00	1.00
WIC LEAD WORKER	N 18	1.50 U	1.50 U	1.50 U	1.50 U
COMMUNICABLE DISEASE OUTREACH SPECIALIST	N 16	1.90	1.90	1.90	1.90
ENVIRONMENTAL HEALTH SPECIALIST	P 7	1.00 B	1.00 B	1.00 B	1.00 B
PUBLIC HEALTH SPECIALIST	P 7	1.00 D	1.00 D	1.00 D	1.00 D
WELL WOMAN PROGRAM SPECIALIST	P 7	1.00	1.00	1.00	1.00
DENTAL HYGIENIST	G 18	1.00	1.00 R	1.00 R	1.00 R
HUMANE OFFICER LEAD WORKER	G 18	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	G 17	1.00 B	1.00 B	1.00 B	1.00 B
ADMINISTRATIVE ASSISTANT I	G 16	1.00	1.00	1.00	1.00
MEDICAL INTERPRETER	G 16	2.65 F	2.65 F	2.65 F	2.65 F
HUMANE OFFICER	G 16	6.00	6.00	6.00	6.00
CLERK IV	G 15	2.00	2.00	2.00	2.00
DIETETIC SPECIALIST	G 14	3.00 S	3.00 S	3.00 S	3.00 S
DIETETIC SPECIALIST	G 14	1.00 U	1.00 U	1.00 U	1.00 U
DIETETIC SPECIALIST	G 14	3.50	3.50	3.50	3.50
CHRONIC DISEASE SPECIALIST	P 5	1.00	1.00 Z	1.00 Z	1.00 Z
GRANTS & BILLING SPECIALIST	P 5	0.00	1.00	1.00	1.00
WELL WOMAN CASE MANAGEMENT SPECIALIST- BILINGUAL	P 5	1.00	1.00	1.00	1.00
ACCOUNT CLERK II	G 14	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	4.00 T	4.00 T	4.00 T	4.00 T
PUBLIC HEALTH PLANNER	P 11	2.00	2.00	2.00	2.00
PUBLIC HEALTH AIDE	G 12	0.50 N	0.50 N	0.50 N	0.50 N
PUBLIC HEALTH AIDE	G 12	7.00	7.00	7.00	7.00
PUBLIC HEALTH AIDE	G 12	0.70 B	0.70 B	0.70 B	0.70 B
CLERK TYPIST I-II	G 7-10	4.80 T	4.80 T	4.80 T	4.80 T
CLERK I-II	G 7-10	0.50	0.50	0.50	0.50
<b>BOARD OF HEALTH FOR MADISON AND DANE COUNTY TOTAL</b>		<b>146.50</b>	<b>146.50</b>	<b>146.50</b>	<b>146.50</b>

B - 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 - .80 FTE PREVENTION COORDINATOR (#1401) UNFUNDED 2773 (1.0 FTE); PRIVATE SEWAGE PROGRAM SPECIALIST 2465 (1.0 FTE); HEALTH EDUCATION COORDINATOR 1124 (0.1 FTE), ADMINISTRATIVE ASSISTANT II 2782 (1.0); SANITARIAN II 2829, (0.5 FTE); PUBLIC HEALTH AIDE 1362 (0.7 FTE) AND DENTAL HEALTH COORDINATOR 2688 (0.6 FTE). 2013 ADOPTED: FUNDS 0.5 FTE DIETETIC SPECIALIST POSITION 2849  
 2016 BUDGET REQUEST: FUNDS .35 FTE (#1401) PREVIOUSLY UNFUNDED TO BE ADDED TO .65 FTE (# TBD) AND RECLASSIFIED TO PUBLIC HEALTH PLANNER  
 2016 BUDGET REQUEST: FUNDS 1.0 FTE (# 2465) PREVIOUSLY UNFUNDED AND RECLASSIFIED TO ENVIRONMENTAL HEALTH TECHNICIAN

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>BOARD OF HEALTH FOR MADISON AND DANE COUNTY (continued)</u></b>					
C -	1.0 FTE PUBLIC HEALTH PREPAREDNESS COORDINATOR POSITION (#1275) FULLY FUNDED BY BIO-TERRORISM REVENUE.				
D -	RES. 262, 03-04 ADOPTED MARCH 18, 2004 CONTINUED FUNDING FOR TOBACCO COALITION COORDINATOR (#2415) AND CREATED PUBLIC HEALTH SPECIALIST (2519)				
F -	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.				
N -	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.				
P -	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. COORDINATOR, POSITION #1323.				
S -	PER LEGISLATIVE FILE #11689 (VERSION 1), ADOPTED 9-16-08, WOMEN, INFANTS AND CHILDREN NUTRITION PROGRAM FUNDING RECEIVED FROM WI DEPARTMENT OF HEALTH & 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.				
T -	RECLASSIFICATION OF 1.0 FTE # 1675 CLERK TYPIST III TO CLERK TYPIST I-II EFFECTIVE 11/18/14				
U -	RECLASSIFICATION OF 0.50 FTE # 2689 WIC LEAD WORKER TO DIETETIC SPECIALIST EFFECTIVE 11/18/14				
DD -	RES. 24, 2012-13, ADOPTED JUNE 7, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT THROUGH MAY 20, 2017.				

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>CLERK OF COURTS</u></b>					
<b>ADMINISTRATION</b>					
CLERK OF CIRCUIT COURT	ME 100,395 C	1.00	1.00	1.00	1.00
CHIEF DEPUTY CLERK OF COURTS	M 12	1.00	1.00	1.00	1.00
COURTS MANAGER	M 9	3.00	3.00	3.00	3.00
COURTS INFORMATION TECHNOLOGY SPECIALIST	P 7	1.00	1.00	1.00	1.00
ACCOUNTING ASSISTANT	G 18	1.00	1.00	1.00	1.00
COURT SERVICES CLERK	G 17	5.00	5.00	5.00	5.00
COURT CLERK	G 16	25.00	25.00	25.00	25.00
CLERK IV	G 15	4.00	4.00	4.00	4.00
CLERK TYPIST III	G 13	26.00	26.00	26.00	26.00
ACCOUNT CLERK I	G 11	0.50	0.50	0.50	0.50
COURT AIDE	G 10	2.00	2.00	2.00	2.00
CLERK TYPIST I-II	G 7-10	6.00	6.00	6.00	6.00
<b>ADMINISTRATION SUBTOTAL</b>		<b>75.50</b>	<b>75.50</b>	<b>75.50</b>	<b>75.50</b>
<b>COURT COMMISSIONER CENTER</b>					
LEAD CIRCUIT COURT COMMISSIONER	M 15	1.00	1.00	1.00	1.00
CIRCUIT COURT COMMISSIONER	A 30-39	9.50	9.50	9.50	9.50
COURTS MANAGER	M 9	1.00	1.00	1.00	1.00
GUARDIANSHIP ADMINISTRATOR	P 8	1.00	1.00	1.00	1.00
COURT REPORTER	G 18	1.00	1.00	1.00	1.00
PARALEGAL	G 17	1.00	2.00	2.00	2.00
COURT CLERK	G 16	2.00	2.00	2.00	2.00
PROBATE CLERK	G 15	3.00	3.00	3.00	3.00
CLERK TYPIST III	G 13	6.00	6.00	6.00	6.00
<b>COURT COMMISSIONER CENTER SUBTOTAL</b>		<b>25.50</b>	<b>26.50</b>	<b>26.50</b>	<b>26.50</b>
<b>ALTERNATIVES TO INCARCERATION</b>					
LEAD SOCIAL WORKER	SW 21	1.00	1.00	1.00	1.00
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	2.50	2.50	3.00	3.00
<b>ALTERNATIVES TO INCARCERATION SUBTOTAL</b>		<b>3.50</b>	<b>3.50</b>	<b>4.00</b>	<b>4.00</b>
<b>GUARDIAN AD LITEM</b>					
GAL PROGRAM SOCIAL WORKER	SW 20	0.50	0.50	0.50	0.50
<b>GUARDIAN AD LITEM SUBTOTAL</b>		<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>CLERK OF COURTS TOTAL</b>		<b>105.00</b>	<b>106.00</b>	<b>106.50</b>	<b>106.50</b>

C - RES.269, 13-14, ADOPTED APRIL 14, 2014, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS:  
EFFECTIVE 2014:\$94,267; EFFECTIVE 2015: \$100,395; 2016 SALARY: \$101,650; 2017 SALARY: \$103,683; 2018 SALARY: \$105,756

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>CORPORATION COUNSEL</u></b>					
<b>CORPORATION COUNSEL</b>					
CORPORATION COUNSEL	MC 70,543 B	0.50	0.50	0.50	0.50
ASSISTANT CORPORATION COUNSEL	A 22-39	4.00	4.00	4.00	4.00
ASSISTANT CORPORATION COUNSEL	A 22-39	1.00	1.00	1.00	1.00
OFFICE SUPERVISOR	M 6-8	1.00	1.00	1.00	1.00
<b>CORPORATION COUNSEL SUBTOTAL</b>		<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>
<b>PERMANENCY PLANNING LEGAL SERVICES</b>					
ASSISTANT CORPORATION COUNSEL	A 22-39	6.00 E	6.00 E	6.00 E	6.00 E
ASSISTANT CORPORATION COUNSEL	A 22-39	1.00 H	1.00 H	1.00 H	1.00 H
PARALEGAL	G 17	1.00 G	1.00 G	1.00 G	1.00 G
PARALEGAL	G 17	1.00 H	1.00 H	1.00 H	1.00 H
PARALEGAL	G 17	2.00	2.00	2.00	2.00
CLERK I-II	G 7-10	0.00	0.00	1.00	1.00
<b>PERMANENCY PLANNING LEGAL SERVICES SUBTOTAL</b>		<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>
<b>CHILD SUPPORT AGENCY</b>					
CORPORATION COUNSEL	MC 70,543 B	0.50	0.50	0.50	0.50
DEPUTY CORPORATION COUNSEL	M 16	1.00	1.00	1.00	1.00
CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR	M 11	1.00	1.00	1.00	1.00
ASSISTANT CORPORATION COUNSEL	A 22-39	7.00	7.00	7.00	7.00
ADMINISTRATIVE SERVICES SUPERVISOR	M 6-8	1.00	1.00	1.00	1.00
LEAD CHILD SUPPORT INVESTIGATOR	G 19	1.00	1.00	1.00	1.00
CHILD SUPPORT INVESTIGATOR	G 17	22.00	22.00	23.00	23.00
LEAD IMAGING TECHNICIAN	G 14	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	13.00	13.00	13.00	13.00
CLERK I-II	G 7-10	1.00	1.00	1.00	1.00
CLERK TYPIST I-II	G 7-10	1.00	1.00	1.00	1.00
<b>CHILD SUPPORT AGENCY SUBTOTAL</b>		<b>49.50</b>	<b>49.50</b>	<b>50.50</b>	<b>50.50</b>
<b>CORPORATION COUNSEL TOTAL</b>		<b>67.00</b>	<b>67.00</b>	<b>69.00</b>	<b>69.00</b>

B - POSITION IS ALLOCATED BETWEEN PROGRAMS; SALARY REPRESENTS 0.5 FTE.

E - 0.5 FTE ASSISTANT CORPORATION COUNSEL POSITION IS CONTINGENT UPON CONTINUED FEDERAL IV-E REIMBURSEMENT.

G - RES. 182, 03-04 ACCEPTED FUNDING FOR POSITION #2506. POSITION CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.

H - POSITION CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.



**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>COUNTY BOARD</u></b>					
COUNTY BOARD CHAIRPERSON	ME 37,000 H	1.00 H	1.00 H	1.00 H	1.00 H
COUNTY BOARD SUPERVISOR	ME 8,200 C	NA C	NA C	NA C	NA C
CHIEF OF STAFF	M 15	1.00	1.00	1.00	1.00
LEGISLATIVE SERVICES DIRECTOR	M 13	1.00 D	1.00 D	1.00 D	1.00 D
SUSTAINABILITY COORDINATOR	M 11	0.75	0.75	0.75	0.75
EQUITY COORDINATOR/PROGRAM ANALYST	M 11	1.00 K	1.00	1.00	1.00
LEGISLATIVE MANAGEMENT SYSTEM SPECIALIST	P7	1.00	1.00	1.00	1.00
ELECTIONS SUPPORT SPECIALIST	G 17	0.25	0.25	0.25	0.25
<b>COUNTY BOARD TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

- C - PURSUANT TO DANE COUNTY ORDINANCES, SECTION 6.03, AS AUTHORIZED BY ORD. AMDT. 39, 07-08, ADOPTED NOVEMBER 15, 2007, EFFECTIVE AT THE TERM OF THE COUNTY BOARD COMMENCING ON APRIL 15, 2008.
- D - POSITION 1749 UNFUNDED. POSITION AUTHORITY REMAINS.
- H - SUB. 1 TO ORDINANCE AMENDMENT 31, 11-12, ADOPTED NOVEMBER 14, 2011, THE CHAIRPERSON SHALL RECEIVE AS TOTAL COMPENSATION AN ANNUAL SALARY OF \$37,000 PAYABLE AS SET FORTH IN S. 6.045.
- K. INCUMBENT IN POSITION #2537 IN THE COUNTY EXECUTIVE - OFFICE OF EQUAL OPPORTUNITY TO BE TRANSFERRED TO EQUITY COORDINATOR /PROGRAM ANALYST

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>COUNTY CLERK</u></b>					
COUNTY CLERK	ME 92,755 C	1.00	1.00	1.00	1.00
CHIEF DEPUTY COUNTY CLERK	M 11	1.00	1.00	1.00	1.00
ELECTIONS SUPPORT SPECIALIST	G 17	0.75	0.75	0.75	0.75
CLERK TYPIST III	G 13	2.00	2.00	2.00	2.00
<b>COUNTY CLERK TOTAL</b>		<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>

C - SUB. 1 RES. 154, 11-12, ADOPTED MARCH 15, 2012, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS:  
EFFECTIVE 2013: \$89,814; EFFECTIVE 2014: \$90,937; EFFECTIVE 2015: \$92,755; EFFECTIVE 2016: \$94,611

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>COUNTY EXECUTIVE</u></b>					
<b>EXECUTIVE</b>					
COUNTY EXECUTIVE	ME 131,587 B	1.00	1.00	1.00	1.00
EXECUTIVE CHIEF OF STAFF	M 16 - D	1.00	1.00	1.00	1.00
ASSISTANT TO THE COUNTY EXECUTIVE	M 13 - D	3.00	3.00	3.00	3.00
COMMUNITY RELATIONS DIRECTOR	M 11	0.00	1.00	1.00	0.00
COMMUNITY RELATIONS DIRECTOR	M 10	1.00	0.00	0.00	0.00
EXECUTIVE ASSISTANT OF COMMUNICATIONS	M 10 - D	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	G 17	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	G 16	1.00	1.00	1.00	1.00
<b>EXECUTIVE SUBTOTAL</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>
<b>INTERGOVERNMENTAL RELATIONS</b>					
LEGISLATIVE LOBBYIST	MC 95,097 G	1.00	1.00	1.00	1.00
<b>INTERGOVERNMENTAL RELATIONS SUBTOTAL</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>OFFICE OF EQUAL OPPORTUNITY</b>					
DIRECTOR OF EQUAL OPPORTUNITY OFFICE	M 14	1.00	1.00	1.00	0.00
CONTRACT COMPLIANCE OFFICER	P 12	1.00	1.00	1.00	0.00
<b>OFFICE OF EQUAL OPPORTUNITY SUBTOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>OFFICE FOR EQUITY &amp; INCLUSION</b>					
DIRECTOR OF THE OFFICE FOR EQUITY & INCLUSION	M 15	0.00	0.00	0.00	1.00
DIRECTOR OF EQUAL OPPORTUNITY OFFICE	M 14	0.00	0.00	0.00	1.00
MANAGER OF POLICY AND PROGRAM IMPROVEMENT	M 13	0.00	0.00	0.00	1.00 M
CONTRACT COMPLIANCE OFFICER	P 12	0.00	0.00	0.00	1.00
ADA COORDINATOR	P 10	0.00	0.00	0.00	0.50
DIVERSITY RECRUITMENT SPECIALIST	P 8	0.00	0.00	0.00	1.00
<b>OFFICE FOR EQUITY &amp; INCLUSION SUBTOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.50</b>
<b>OFFICE OF ECONOMIC AND WORKFORCE DEVELOPMENT</b>					
DIRECTOR OF ECONOMIC AND WORKFORCE DEVELOPMENT	MC 83,761 L	1.00	1.00	1.00	1.00
CBDG PROGRAM SPECIALIST	P 10	1.80 K	2.00 K	2.00 K	2.00 K
CDBG/RLF ADMINISTRATIVE SPECIALIST	P 11	1.00 E	1.00 E	1.00 E	1.00 E
<b>OFFICE OF ECONOMIC &amp; WORKFORCE DEVELOPMENT SUBTOTAL</b>		<b>3.80</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>CULTURAL AFFAIRS</b>					
DIRECTOR OF CULTURAL AFFAIRS	M 12	1.00	1.00	1.00	1.00
<b>CULTURAL AFFAIRS SUBTOTAL</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>EXECUTIVE TOTAL</b>		<b>15.80</b>	<b>16.00</b>	<b>16.00</b>	<b>18.50</b>

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>COUNTY EXECUTIVE (continued)</u></b>					
B - PER ORDINANCE AMENDMENT 31, 12-13, ADOPTED NOVEMBER 15, 2012, THE ANNUAL PAY OF THE COUNTY EXECUTIVE SHALL BE AS FOLLOWS: \$120,486.27 - EFFECTIVE WITH THE THIRD TUESDAY IN APRIL, 2012 \$127,414.23 - EFFECTIVE WITH THE THIRD TUESDAY IN APRIL, 2013 \$129,006.91 - EFFECTIVE WITH THE THIRD TUESDAY IN APRIL, 2014 \$131,587.05 - EFFECTIVE WITH THE THIRD TUESDAY IN APRIL, 2015 \$134,218.79 - EFFECTIVE WITH THE THIRD TUESDAY IN APRIL, 2016					
D - REFERENCE ORDINANCE 18.05(1)(A). THE PAY RANGES FOR THESE POSITIONS MAY NOT BE CHANGED EXCEPT WITH COUNTY BOARD APPROVAL. THESE POSITIONS SHALL RECEIVE THE SAME COMPENSATION AND BENEFITS AS ARE PROVIDED TO OTHER CLASSIFICATIONS IN THE "M" RANGES					
E - POSITION CONTINGENT ON OUTSIDE FUNDING					
G - RES. 134, 13-14, ADOPTED OCTOBER 17, 2013, APPROVED THREE YEAR CONTRACT ENDING OCTOBER 31, 2016, FOR LEGISLATIVE LOBBYIST. INCUMBENT TO RECEIVE THE SAME COST OF LIVING ADJUSTMENTS THAT ARE APPLIED TO UNREPRESENTED EMPLOYEES THROUGH THE TERM OF CONTRACT.					
K - POSITIONS 2311 (0.80 FTE) AND 2648 (1.0 FTE) TRANSFERRED FROM HUMAN SERVICES EFFECTIVE SEPTEMBER 1, 2013. CONTINGENT ON OUTSIDE FUNDING. 2015 RECOMMENDED INCREASES POSITION 2311 BY .20 FTE (GPR FUNDED).					
L- RES. 246, 2012-13, ADOPTED MARCH 7, 2013 AUTHORIZED FIVE-YEAR EMPLOYMENT CONTRACT ENDING MARCH 24, 2018.					
M - 2016 BUDGET RECOMMENDED: ADDS 1.0 FTE UNFUNDED POSITION - POSITION AUTHORITY ONLY					

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>DANE COUNTY HENRY VILAS ZOO</u></b>					
ZOO DIRECTOR	MC 96,844 A	1.00	1.00	1.00	1.00
DEPUTY DIRECTOR	M 13	1.00 B	1.00 B	1.00 B	1.00 B
GENERAL CURATOR	M 10	1.00	1.00	1.00	1.00
EDUCATION CURATOR	M 8	1.00	1.00	1.00	1.00
FACILITIES & ANIMAL LIFE SUPPORT TECHNICIAN	F 18	1.00	1.00	1.00	1.00
FACILITIES & ANIMAL LIFE SUPPORT ASSISTANT	F 17	1.00 B	1.00 B	1.00 B	1.00 B
VETERINARY TECHNICIAN	F 14	1.00	1.00	1.00	1.00
ZOO KEEPER	F 14	11.00	11.00	11.00	11.00
ZOO KEEPER	F 14	1.00 B	1.00 B	1.00 B	1.00 B
ZOO KEEPER	F 14	0.00	0.00	0.00	1.00 C
CLERK TYPIST I-II	G 7-10	1.00	1.00	1.00	1.00
<b>DANE COUNTY HENRY VILAS ZOO TOTAL</b>		<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>21.00</b>

A - RES. 30, 2012-13, ADOPTED JUNE 21, 2012 AUTHORIZED FIVE-YEAR EMPLOYMENT CONTRACT ENDING JUNE 24, 2017.

B - POSITION FUNDED BY ZOOLOGICAL SOCIETY REVENUE.

C - 2016 BUDGET RECOMMENDED: ADDS 1.0 FTE ZOO KEEPER, CONTINGENT UPON RECEIPT OF SUFFICIENT FRIENDS OF THE ZOO REVENUE

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>DISTRICT ATTORNEY</u></b>					
<b>CRIMINAL/TRAFFIC - ADULT</b>					
INVESTIGATOR	L 17	2.00	2.00	2.00	2.00
ADMINISTRATIVE MANAGER	M 10	1.00	1.00	1.00	1.00
LEAD PARALEGAL	G 19	1.00	1.00	1.00	1.00
LEAD DA WORKER	G 17	0.00	2.00	2.00	2.00
PARALEGAL	G 17	7.00	7.00	7.00	7.00
PARALEGAL	G 17	0.50 W	0.50 W	0.00	0.00
ADMINISTRATIVE ASSISTANT I	G 16	1.00	0.00	0.00	0.00
ADMINISTRATIVE LEGAL SECRETARY	G 16	1.00	0.00	0.00	0.00
CLERK TYPIST III	G 13	8.00	9.00	9.00	9.00
INTAKE COORDINATOR	G 12	4.00	4.00	4.00	4.00
CLERK TYPIST I-II	G 7-10	1.00	0.00	0.00	0.00
<b>CRIMINAL/TRAFFIC - ADULT SUBTOTAL</b>		<b>26.50</b>	<b>26.50</b>	<b>26.00</b>	<b>26.00</b>
<b>CRIMINAL/TRAFFIC - JUVENILE</b>					
INFORMATION TECHNOLOGY SPECIALIST	P 8	0.00	1.00	1.00	1.00
PARALEGAL	G 17	1.00	1.00	1.00	1.00
DATABASE COORDINATOR	G 17	1.00	0.00	0.00	0.00
CLERK TYPIST III	G 13	2.00	2.00	2.00	2.00
<b>CRIMINAL/TRAFFIC - JUVENILE SUBTOTAL</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>VICTIM/WITNESS</b>					
DIRECTOR, VICTIM/WITNESS SERVICES	M 14	1.00 L	1.00 L	1.00 L	1.00 L
CRIME RESPONSE MANAGER	M 12	1.00 M	1.00 M	1.00 M	1.00 M
DOMESTIC VIOLENCE UNIT MANAGER	M 12	1.00 L	1.00 L	1.00 L	1.00 L
SPECIALIZED CRIME UNIT MANAGER	M 12	1.00	0.00	0.00	0.00
CRIME RESPONSE SPECIALIST	SW 20	0.70 O	0.70 O	0.70 O	0.70 O
DOMESTIC VIOLENCE SPECIALIST	SW 20	1.00 L	1.00 L	1.00 L	1.00 L
DOMESTIC VIOLENCE SPECIALIST	SW 20	2.00 L	2.00 L	2.00 L	2.00 L
SENSITIVE CRIMES SPECIALIST	SW 20	1.00 L	1.00 L	1.00 L	1.00 L
VICTIM/WITNESS CASE MANAGER	SW 20	3.00 L	5.00 L	5.00 L	5.00 L
VICTIM/WITNESS CASE MANAGER	SW 20	1.00 N	1.00 L	1.00 L	1.00 L
VICTIM/WITNESS CASE MANAGER	SW 20	2.00	1.00	1.00	1.00
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	0.50 T	0.50 T	0.50 T	0.50 T
PARALEGAL	G 17	1.00	1.00	1.00	1.00
LEAD DA WORKER	G 17	0.00	1.00	1.00	1.00
CLERK IV	G 15	1.00 L	0.00	0.00	0.00
ACCOUNT CLERK II	G 14	1.00	1.00	1.00	1.00

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>DISTRICT ATTORNEY (continued)</u></b>					
CLERK TYPIST III	G 13	0.50	1.60	1.60	1.60
CLERK TYPIST III	G 13	2.00 L	1.00	1.00	1.00
CLERK TYPIST III	G 13	1.00 P	0.90 P	0.90 P	0.90 P
<b>VICTIM/WITNESS SUBTOTAL</b>		<b>21.70</b>	<b>21.70</b>	<b>21.70</b>	<b>21.70</b>
<b>DEFERRED PROSECUTION PROGRAM</b>					
DEFERRED PROSECUTION PROGRAM DIRECTOR	M 12	1.00	1.00	1.00	1.00
DEFERRED PROSECUTION CHILD ABUSE SPECIALIST	SW 20	1.00	1.00	1.00	1.00
SUBSTANCE ABUSE COUNSELOR	SW 20	1.00 U	1.00 U	1.00 U	1.00 U
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	3.00	3.00	3.00	3.00
COMMUNITY SERVICE COORDINATOR	SW 16-18	1.00	1.00	1.00	1.00
CLERK IV	G 15	1.00	1.00	1.00	1.00
<b>DEFERRED PROSECUTION PROGRAM SUBTOTAL</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>DISTRICT ATTORNEY TOTAL</b>		<b>60.20</b>	<b>60.20</b>	<b>59.70</b>	<b>59.70</b>

- L - THE VICTIM/WITNESS PROGRAM POSITIONS , DIRECTOR OF VICTIM/WITNESS UNIT (#1598), SENSITIVE CRIMES SPECIALIST (#225), SIX VICTIM/WITNESS CASE MANAGERS (251, 267, 270, 2598, 1782, 2261), DV UNIT MANAGER (1973), THREE DV SPECIALISTS (#2517,1867,222) ARE SUBJECT TO CONTINUED STATE FUNDING PER STATS 950.
- M - POSITION 2186, 1.0 FTE CRIME RESPONSE MANAGER, CONTINGENT UPON GRANT FUNDING (VOCA GRANT).
- N - RES. 112, 1999-2000 (9-9-99) ACCEPTED FUNDING FROM VICTIM OF CRIME ACT (VOCA) FOR VICTIM/WITNESS SPECIALIST PROJECT POSITION (#2321) SAFEHARBOR PROGRAM. RES 162, 1999-00 (11-4-99) CHANGED TITLE TO SENSITIVE CRIMES SPECIALIST. EFFECTIVE 10-1-12, VICTIM WITNESS CASE MGR POSITION 2598 REPLACED POSITION 2321 ON VOCA GRANT.
- O - RESOLUTION 280 ,2014, EFFECTIVE 10-1-14, NEW POSITION TITLED CRIME RESPONSE SPECIALIST .70 FTE CREATED CONTINGENT ON VOCA GRANT (REPLACES POSITION #2598 ON VOCA GRANT).
- P - RESOLUTION 280, 2014 EFFECTIVE 10-1-14, UNFUNDS .60 FTE OF 1.0 FTE VACANT POSITION 2262, CLERK-TYPIST III. EFFECTIVE 04/19/2015 .10 OF POSITION 2262 FUNDED AND TRANSFERRED TO POSITION 2513, .50 OF THE .90 FTE (POSITION 2262) REMAINS UNFUNDED
- T - POSITION #243, SENIOR SOCIAL WORKER .60 FTE, CONTINGENT ON OUTSIDE FUNDING. RESOLUTION 280, 2014, EFFECTIVE 10-1-14, REDUCES POSITION #243 BY .10 FTE TO .50 FTE. .50 FTE CONTINGENT ON VOCA FUNDING.
- U - SUB. 1, RES. 268, 2012-13 ADOPTED APRIL 4, 2013 CREATED 1.0 FTE SUBSTANCE ABUSE COUNSELOR (# 2925) CONTINGENT ON GRANT FUNDING. RES 286, 13-14 RESTORES FUNDING FOR 1.0 FTE SUBSTANCE ABUSE COUNSELOR EFFECTIVE 01/01/2014 - 12/31/14. POSITION IS CONTINGENT UPON GRANT FUNDING 2015 ADOPTED BUDGET RESTORES FUNDING FOR 1.0 FTESUBSTANCE ABUSE COUNSELOR EFFECTIVE 01/01/2015 - 12/31/15. POSITION IS CONTINGENT UPON GRANT GRANT EXPECTED TO CONTINUE FOR 2016
- W - RESOLUTION 279 ,2014, EFFECTIVE 09-11-14, NEW POSITION (#2995) TITLED PARALEGAL .50 FTE CREATED CONTINGENT ON GRANT 2012/2013-VA-02BX/02B-10187 FUNDING.

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>EMERGENCY MANAGEMENT</u></b>					
<b>EMERGENCY PLANNING</b>					
DIRECTOR OF EMERGENCY MANAGEMENT	MC 124,030 G	1.00	1.00	1.00	1.00
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 13	1.00	1.00	1.00	1.00
COMMUNICATIONS INTEROPERABILITY PLANNER	M 10	1.00 E,I	1.00 E,I	1.00 I,J	1.00 I,J
POPULATION PROTECTION PLANNER	P 10	1.00	1.00	1.00	1.00
PUBLIC SAFETY WIRELESS BROADBAND PLANNER	P 9	1.00 H	1.00 H	0.00	0.00
ADMINISTRATIVE ASSISTANT I	G16	1.00	1.00	1.00	1.00
<b>EMERGENCY PLANNING SUBTOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>
<b>HAZARDOUS MATERIALS PLANNING</b>					
HAZARDOUS MATERIALS PLANNER	M 10	1.00 B	1.00 B	1.00 B	1.00 B
ADMINISTRATIVE ASSISTANT II	G 17	1.00	1.00	1.00 J	1.00 J
<b>HAZARDOUS MATERIALS PLANNING SUBTOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>EMERGENCY MEDICAL SERVICES</b>					
EMERGENCY MEDICAL SERVICES SUPERVISOR & TRAINING COORDINATOR	M 11	1.00	1.00	1.00	1.00
EMERGENCY MEDICAL SERVICES SPECIALIST	M 10	1.00	1.00	1.00	1.00
CLERK TYPIST I-II	G 7-10	1.00 F	1.00 F	1.00 F	1.00 F
<b>EMERGENCY MEDICAL SERVICES SUBTOTAL</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>EMERGENCY MANAGEMENT TOTAL</b>		<b>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>

B - THE HAZARDOUS MATERIALS PLANNER POSITION IS SUBJECT TO 100% STATE REIMBURSEMENT PER SUB. 1 TO RES. 18, 1988-89.

E - 2012 BUDGET ADDED 0.1 FTE FOR A TOTAL .30 FTE THAT IS NOT CONTINGENT ON GRANT FUNDING  
RES. 195, 12-13, ADOPTED JANUARY 10, 2013, ACCEPTED FUNDING FOR GRANT PERIOD FROM FEBRUARY 1, 2013 TO MARCH 31, 2014 FOR .70 FTE.  
RES. 173, 13-14, ADOPTED DECEMBER 5, 2013, ACCEPTED FUNDING FOR GRANT PERIOD FROM JANUARY 1, 2014 TO DECEMBER 31, 2014 FOR .25 FTE.

F - POSITION 703 UNFUNDED; POSITION AUTHORITY TO REMAIN.

G - RES. 4, 2012-13, ADOPTED MAY 17, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING JUNE 3, 2017.

H - RES. 205, 2013-14, ADOPTED FEBRUARY 6, 2014, ACCEPTED GRANT FUNDING TO CREATE 1.0 FTE BROADBAND PLANNER POSITION #2990, EFFECTIVE FEBRUARY 10, 2014  
POSITION IS CONTINGENT UPON GRANT FUNDING. POSITION REMOVED FROM 2016 BASE

I - RES. 205, 2013-14, ADOPTED FEBRUARY 6, 2014, ACCEPTED GRANT FUNDING TO CREATE 0.50 FTE COMMUNICATIONS INTEROPERABILITY PLANNER #2799,  
EFFECTIVE FEBRUARY 10, 2014. POSITION IS CONTINGENT UPON GRANT FUNDING. FUNDING EXPIRES 7/30/16.  
2016 BUDGET REQUEST: .30 FTE (#2799), COMMUNICATIONS INTEROPERABILITY PLANNER, CONTINGENT ON GRANT FUNDING  
2014 RES-436, ADOPTED JANUARY 8, 2015, ACCEPTED GRANT FUNDING TO CREATE 0.20 FTE COMMUNICATIONS INTEROPERABILITY PLANNER #2799, FUNDING EXPIRES 12-31-15.

J 2016 REQUEST: UNFUNDS 1.0 FTE (#699) POSITION AUTHORITY REMAINS AS AUTHORIZED AND TRANSFER FUNDS TO ADD GPR FUNDING TO .40 FTE (#2799) COMMUNICATIONS  
INTEROPERABILITY PLANNER



**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>EXTENSION</u></b>					
COUNTY EXTENSION DIRECTOR	M 15 A,Z	1.00	1.00	1.00	1.00
COUNTY EXTENSION AGENT	M 11-12 C,Z	2.80 D,G	1.80 D,G	1.80 D,G	1.80 D,G
ADMINISTRATIVE SERVICES SUPERVISOR	M 6-8	1.00	1.00	1.00	1.00
PUBLIC INFORMATION & EDUCATION OFFICER	P 5	1.00 H	1.00 H	1.00 H	1.00 H
CLERK TYPIST I-II	G 7-10	2.00	2.00	2.00	2.00
<b>EXTENSION TOTAL</b>		<b>7.80</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>

A - COUNTY EXTENSION DIRECTOR - NOT TO EXCEED 45% OF M/P 15.

C - COUNTY EXTENSION AGENTS - NOT TO EXCEED 40% OF M 11-12.

D - THE FAMILY LIVING POSITION 1573 WILL REMAIN AUTHORIZED BUT NOT FUNDED IN 2010.

G - ADDITIONAL COUNTY EXTENSION AGENT POSITIONS ARE CONTRACTED THROUGH UW EXTENSION AS FOLLOWS:  
 - HORTICULTURE ASSISTANT - INCLUDES HORTICULTURE ASSISTANT (0.5 FTE) AND HORTICULTURE EDUCATOR (1.0 FTE)  
 - 4-H STAFFING/SUPPORT (1.0 FTE)  
 - FINANCIAL EDUCATION CENTER DIRECTOR (1.0 FTE)  
 - NATURAL RESOURCES EDUCATOR (0.25 FTE)  
 - CNRED EDUCATOR (0.07 FTE)  
 - DAIRY & LIVESTOCK EDUCATOR

H - POSITION TRANSFERRED FROM PLANNING & DEVELOPMENT DEPARTMENT. FILLING POSITION 2818 IS CONTINGENT UPON THE COUNTY AND THE BARGAINING UNIT REACHING A MEMORANDUM OF UNDERSTANDING SPECIFYING POSITION WILL NOT HAVE BUMPING RIGHTS UNDER THE CONTRACT. CONTINUATION OF THE POSITION IS DIRECTLY DEPENDENT UPON RECEIPT OF REVENUES AS SHOWN IN THE AMENDMENT.  
 2013 BUDGET REQUEST IS TO REMOVE "THE POSITION IS DIRECTLY DEPENDENT UPON RECEIPT OF REVENUES AS SHOWN IN AMENDMENT."  
 2013 RECOMMENDATION: FOOTNOTE FOR 0.8 FTE REMOVED. ADDITIONAL 0.2 FTE CONTINGENT ON FAIRSHARE CSA REVENUE.

Z - RECEIVES ADDITIONAL SALARY FROM STATE AND FEDERAL GOVERNMENT.

**2016 BUDGET**  
**COUNTY OF DANE**  
**BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>FAMILY COURT SERVICES</u></b>					
DIRECTOR, FAMILY COURT COUNSELING SERVICES	M 14	1.00	1.00	1.00	1.00
FAMILY COURT COUNSELOR	SW 20	8.00	8.00	8.00	8.00
CLERK IV	G 15	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00
<b>FAMILY COURT SERVICES TOTAL</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>HUMAN SERVICES</u></b>					
<b>ADMINISTRATION</b>					
DIRECTOR, DEPARTMENT OF HUMAN SERVICES	MC 150,259 ZM	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF HUMAN SERVICES	M 16	1.000	1.000	1.000	1.000
BUDGET, CONTRACTS AND OPERATIONS MGR.	M 13	1.000	0.000	0.000	0.000
BUDGET, CONTRACTS AND OPERATIONS MGR.	M 14	0.000	1.000	1.000	1.000
PLANNING AND EVALUATIONS MANAGER	M 13	0.500	0.500	0.500	0.500
COMMUNICATIONS AND HOMELESS SERVICES MANAGER	M 12	1.000	1.000	0.000	0.000
SYSTEMS COORDINATOR	M 12	1.000	1.000	1.000	1.000
SENIOR PROGRAM ANALYST/MANAGER	M 12	1.000	1.000	1.000	1.000
COLLECTIONS COORDINATOR	M 11	1.000	1.000	1.000	1.000
FINANCIAL ANALYST	M 11	1.000 F	1.000 F	1.000	1.000
HUMAN SERVICES PROGRAM ANALYST	P 11	1.000	1.000	1.000	1.000
BUDGET ANALYST	M 10	1.000	1.000	1.000	1.000
HUMAN SERVICES SYSTEMS ACCOUNTANT	P 10	1.000	1.000	1.000	1.000
OMBUDSMAN	P 10	1.000	1.000	1.000	0.000
BUSINESS ANALYST/PROGRAMMER	P 10	0.500	0.500 NW2	0.500 NW2	0.500 NW2
SENIOR ACCOUNTANT	M 10	1.000	1.000	2.000	2.000
INFORMATION TECHNOLOGY SPECIALIST II	P 9	1.500	1.500	1.500	1.500
ACCOUNTANT	M 8-9	0.750	0.750	0.750	0.750
ACCOUNTANT	P 8-9	2.850	2.850	2.850	2.850
ACCOUNTANT	P 8-9	1.000 R	1.000 R	1.000 R	1.000 R
ACCOUNTANT	P 8-9	0.000	1.400 NW1	1.400 NW1	1.400 NW1
INFORMATION TECHNOLOGY SPECIALIST I	P 8	1.000	1.000	1.000	1.000
OFFICE SUPERVISOR	M 6-8	1.500	1.500	1.500	1.500
ACCOUNTING ASSISTANT	G 18	0.500	0.500	0.500	0.500
ACCOUNTING ASSISTANT	G 18	0.500 PP	0.500 PP	0.500 PP	0.500 PP
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000
MECHANICAL REPAIR WORKER	G 16	0.000	0.000	0.500 ZH	0.500 ZH
CLERK IV	G 15	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 7-10	2.450 Q	2.500 Q	2.500 Q	2.500 Q
<b>ADMINISTRATION SUBTOTAL</b>		<b>31.050</b>	<b>32.500</b>	<b>33.000</b>	<b>32.000</b>
<b>CHILDREN, YOUTH &amp; FAMILY SERVICES</b>					
DIVISION ADMINISTRATOR - CHILDREN, YOUTH & FAMILY SERVICES	M 16	1.000	1.000	1.000	1.000
CHILDREN, YOUTH & FAMILY SERVICES HUMAN SERVICES MANAGER	M 12	7.000	7.000	7.000	7.000

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>HUMAN SERVICES (Continued)</u></b>					
<b>CHILDREN, YOUTH &amp; FAMILY SERVICES - (Continued)</b>					
SOCIAL WORK SUPERVISOR	M 11	13.000	13.000	13.000	13.000
SOCIAL WORK SUPERVISOR	M 11	0.800 AS	0.800 AS	0.800 AS	0.800 AS
SOCIAL WORK SUPERVISOR	M 11	1.000 NW4	1.000 NW4	1.000 NW4	1.000 NW4
HELP DESK ANALYST	P 9-11	1.000 AE	1.000 AE	1.000 AE	1.000 AE
INFORMATION TECHNOLOGY SPECIALIST I	P 8	1.000	1.000	1.000	1.000
HUMAN SERVICES PROGRAM SPECIALIST	P 5	1.000 GG	1.000 GG	1.000 GG	1.000 GG
COMMUNITY COURT COORDINATOR	SW 20	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	109.400	109.525	109.775	109.775
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 ZZ	1.000 ZZ	1.000 ZZ	1.000 ZZ
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 AB	1.000 AB	1.000 AB	1.000 AB
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 AG	1.000 AG	1.000 AG	1.000 AG
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 ZD	1.000 ZD	1.000 ZD	1.000 ZD
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	5.000	5.000	5.000	5.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.750 X	1.750 X	1.750 X	1.750 X
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 ZJ	1.000 ZJ	1.000 ZJ	1.000 ZJ
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	2.000 AH	2.000 AH	2.000 AH	2.000 AH
SOCIAL WORKER	SW 16-18	0.500 NW3	0.500 NW3	0.500 NW3	0.500 NW3
SOCIAL WORKER	SW 16-18	0.000	2.250 NW9	2.250 NW9	2.250 NW9
PROGRAM LEADER	SW 16-18	4.000	4.000	4.000	4.000
PROGRAM LEADER	SW 16-18	1.000 Y	1.000 Y	1.000 Y	1.000 Y
PROGRAM LEADER	SW 16-18	1.000 AA	1.000 AA	1.000 AA	1.000 AA
PROGRAM LEADER/PROJECT	SW 16-18	1.000 AR	1.000 AR	1.000 AR	1.000 AR
PROGRAM LEADER/PROJECT	SW 16-18	1.000 AK	1.000 AK	1.000 AK	1.000 AK
COLLECTIONS SPECIALIST	G 17	1.900	1.900	1.900	1.900
ACCOUNT CLERK II	G 14	3.450	3.450	3.450	3.450
SOCIAL SERVICE SPECIALIST	G 14	17.000	17.000	17.000	17.000
SOCIAL SERVICE SPECIALIST	G 14	1.000 AJ	1.000 AJ	1.000 AJ	1.000 AJ
SOCIAL SERVICE SPECIALIST	G 14	2.000 NW4	2.000 NW4	2.000 NW4	2.000 NW4
CLERK III	G 13	0.150	1.150	1.150	1.150
CLERK TYPIST III	G 13	4.350 Q	3.350 Q	3.350 Q	3.350 Q
TRANSPORTATION AIDE/DRIVER	G 12	1.000	1.000	1.000	1.000
CLERK I-II	G 7-10	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 7-10	8.500 Q	8.700 Q	8.500 Q	8.500 Q
<b>CHILDREN, YOUTH &amp; FAMILY SERVICES SUBTOTAL</b>		<b>198.800</b>	<b>201.375</b>	<b>201.425</b>	<b>201.425</b>
<b>ADULT SERVICES</b>					
<b>ADULT COMMUNITY SERVICES</b>					
DIVISION ADMINISTRATOR - ADULT COMMUNITY SERVICES	M 16	1.000	1.000	1.000	1.000

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>HUMAN SERVICES (Continued)</u></b>					
<b>ADULT COMMUNITY SERVICES (continued)</b>					
PLANNING AND EVALUATIONS MANAGER	M 13	0.500	0.500	0.500	0.500
SENIOR PROGRAMMER ANALYST	P 12-13	1.000 S	1.000 S	1.000 S	1.000 S
AGING AND DISABILITY RESOURCE CENTER MANAGER	M 12	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH
AREA AGENCY ON AGING MANAGER	M 12	1.000	1.000	1.000	1.000
COMMUNITY SERVICES MANAGER	M 12	3.000	3.000	3.000	3.000
INFORMATION & ASSISTANCE SUPERVISOR	M 11	3.000 ZH	3.000 ZH	3.000 ZH	3.000 ZH
LONG TERM SUPPORT SUPERVISOR	M 11	1.000	1.000	1.000	1.000
SOCIAL WORK SUPERVISOR	M 11	1.000	1.000	1.000	1.000
AGING AND DISABILITY RESOURCE CENTER PRORAM SPECIALIST	M 10	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH
MENTAL HEALTH PROGRAM SPECIALIST	M 10	1.000	1.000	1.000	1.000
MENTAL HEALTH PROGRAM SPECIALIST	M 10	1.000 NW2	1.000 NW2	1.000 NW2	1.000 NW2
PROGRAM SPECIALIST / AGING	M 10	1.000	1.000	1.000	1.000
PROGRAM SPECIALIST	M 10	1.000	1.000	1.000	1.000
TRANSPORTATION COORDINATOR	P 11	1.000 FF	1.000 FF	1.000 FF	1.000 FF
AODA PROGRAM SPECIALIST	P 10	0.800 A	0.800 A	0.800 A	0.800 A
AODA PROGRAM SPECIALIST	P 10	0.400	0.400	0.400	0.400
DD PROGRAM SPECIALIST	P 10	1.000	1.000	1.000	1.000
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	P 10	2.000	2.000	2.000	2.000
INFORMATION TECHNOLOGY SPECIALIST II	P 9	0.500	0.500	0.500	0.500
INFORMATION TECHNOLOGY SPECIALIST I	P 8	1.000	1.000	0.500	0.500
OFFICE SUPERVISOR	M 6-8	0.500	0.500	0.500	0.500
SENIOR SOCIAL WORKER	SW 20	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	25.725	27.000	27.000	28.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 AT	1.000 AT	1.000 AT	1.000 AT
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.500 AU	1.500 AU	1.500 AU	1.500 AU
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	3.000 Z	3.000 Z	3.000 Z	3.000 Z
SOCIAL WORKER	SW 16-18	1.000 NW5	1.000 NW5	1.000 NW5	1.000 NW5
INFORMATION & ASSISTANCE LEAD SPECIALIST	P 7	6.000 ZH	6.000 ZH	6.000 ZH	6.000 ZH
DISABILITY BENEFIT SPECIALIST	P 5	4.000	4.000	4.000	4.000
ELDER BENEFIT SPECIALIST	P 5	3.000	3.000	3.000	3.000
INFORMATION & ASSISTANCE SPECIALIST	P 5	26.000 ZH	26.000 ZH	26.000 ZH	26.000 ZH

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>HUMAN SERVICES (Continued)</u></b>					
<b>ADULT COMMUNITY SERVICES (continued)</b>					
MOBILITY PROGRAM SPECIALIST	P 5	1.000 D	1.000 D	1.000 D	1.000 D
RE-ENTRY COORDINATOR	P 5	1.000	1.000	1.000	1.000
DEMENTIA CARE SPECIALIST	P 5	0.000	1.000 NW8	1.000 NW8	1.000 NW8
DEMENTIA CARE SPECIALIST	P 5	1.000 NW7	1.000 NW7	1.000 NW7	1.000 NW7
COLLECTIONS SPECIALIST	G 17	0.100	0.100	0.100	0.100
LEAD REPRESENTATIVE PAYEE	G 17	1.000	1.000	1.000	1.000
MECHANICAL REPAIR WORKER	G 16	1.000 ZH	1.000 ZH	0.500 ZH	0.500 ZH
REPRESENTATIVE PAYEE SPECIALIST	G 15	2.000	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	4.400 L	4.750 L	4.750 L	4.750 L
SOCIAL SERVICE SPECIALIST	G 14	1.000	1.000	1.000	1.000
CLERK III	G 13	0.850	0.850	0.850	0.850
CLERK TYPIST III	G 13	2.750	2.750	2.750	2.750
CLERK TYPIST III	G 13	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH
ACCOUNT CLERK I	G 11	1.000	1.000	1.000	1.000
JANITOR	G 9	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH
CLERK TYPIST I-II	G 7-10	2.000 ZH	2.000 ZH	2.000 ZH	2.000 ZH
CLERK TYPIST I-II	G 7-10	4.000	3.600	3.600	3.600
CLERK TYPIST I-II	G 7-10	1.000 T	1.000 T	1.000 T	1.000 T
CLERK TYPIST I-II	G 7-10	1.000 V	1.000 V	1.000 V	1.000 V
<b>ADULT COMMUNITY SERVICES SUBTOTAL</b>		<b>124.025</b>	<b>126.250</b>	<b>125.250</b>	<b>126.250</b>
<b>ADMINISTRATION</b>					
BADGER PRAIRIE HEALTH CARE					
CENTER ADMINISTRATOR	M 16	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	1.000	1.000	1.000	1.000
CLINICAL EQUIPMENT & SUPPLIES COORDINATOR	P 8	0.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	0.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT II	G 17	2.000	0.000	0.000	0.000
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 TYPIST I-II	G 7-10	2.000	2.000	2.000	2.000
<b>ADMINISTRATION SUBTOTAL</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>
<b>BADGER PRAIRIE HEALTH CARE CENTER</b>					
DIRECTOR OF NURSING	M 12	1.000	1.000	1.000	1.000
ACTIVITY AND VOLUNTEER SUPERVISOR	M 11	1.000	1.000	1.000	1.000
SOCIAL SERVICES SUPERVISOR	M 11	1.000	1.000	1.000	1.000
SUPERVISING NURSE	M 11	3.800	3.800	3.800	3.800
SOCIAL WORKER/					

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>HUMAN SERVICES (Continued)</u></b>					
<b>BADGER PRAIRIE HEALTH CARE CENTER (continued)</b>					
SENIOR SOCIAL WORKER	SW 16-18-20	4.000	4.000	4.000	4.000
RECREATION THERAPY	SW 16-18	1.000	1.000	1.000	1.000
CLINICAL CARE COORDINATOR	N 19	3.000	3.000	3.000	3.000
REGISTERED DIETICIAN	N 18	1.000	1.000	1.000	1.000
REGISTERED NURSE	N 18A	16.700	17.400	17.400	17.400
RESIDENT MEDICAL SERVICES COORDINATOR	G 19	1.000	1.000	1.000	1.000
LICENSED PRACTICAL NURSE	G 18	9.400	8.700	8.700	8.700
RECREATION THERAPY AIDE	G 14	4.000	4.000	4.000	4.000
SCHEDULING CLERK II	G 14	2.000	2.000	2.000	2.000
SCHEDULING CLERK I	G 13	1.000	1.500 NW6	1.500 NW6	1.500 NW6
HEALTH INFORMATION & CODING TECHNICIAN	G 13	1.000	1.000	1.000	1.000
CERTIFIED NURSING ATTENDANT	G 12	88.200	88.200	88.200	88.200
CERTIFIED NURSING ATTENDANT	G 12	0.000	2.800 NW6	2.800 NW6	2.800 NW6
COSMETOLOGIST	G 12	0.600	0.600	0.600	0.600
DRIVER-CERTIFIED NURSING ATTENDANT	G 12	1.000	1.000	1.000	1.000
EQUIPMENT & INVENTORY TECHNICIAN	G 10	1.000	1.000	1.000	1.000
ACTIVITY ASSISTANT	G 9	0.500	0.500	0.500	0.500
SEAMSTRESS/LAUNDRY WORKER	G 9	1.000	1.000	1.000	1.000
LAUNDRY WORKER	G 7	0.500	0.500	0.500	0.500 R
<b>BADGER PRAIRIE HEALTH CARE CENTER SUBTOTAL</b>		<b>143.700</b>	<b>147.000</b>	<b>147.000</b>	<b>147.000</b>
<b>BADGER PRAIRIE TOTAL</b>		<b>152.700</b>	<b>156.000</b>	<b>156.000</b>	<b>156.000</b>
<b>ADULT SERVICES SUBTOTAL</b>		<b>276.725</b>	<b>282.250</b>	<b>281.250</b>	<b>282.250</b>
<b>ECONOMIC ASSISTANCE &amp; WORK SERVICES</b>					
DIVISION ADMINISTRATOR - ECONOMIC ASSISTANCE & WORK SERVICES	M 16	1.000	1.000	1.000	1.000
ASSOCIATE ECONOMIC ASSISTANCE & WORK SERVICES DIVISION MANAGER FOR OPERATIONS	M 12	1.000	1.000	1.000	1.000
COMMUNICATIONS ANDHOMELESS SERVICES MANAGER	M 12	0.000	0.000	1.000	1.000
SENIOR HELP DESK ANALYST	P 12	1.000	1.000	1.000	1.000
ECONOMIC SUPPORT SUPERVISOR	M 11	0.000	0.500 ZE	0.500 ZE	0.500 ZE
ECONOMIC SUPPORT SUPERVISOR	M 11	8.000	9.000	9.000	9.000
ECONOMIC SUPPORT SUPERVISOR	M 11	2.000 ZC	1.000 ZC	1.000 ZC	1.000 ZC
ADMINISTRATIVE MANAGER	M 10	0.000	1.000	1.000	1.000
OFFICE SUPERVISOR	M 6-8	1.000	0.000	0.000	0.000

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>HUMAN SERVICES (Continued)</u></b>					
<b>ECONOMIC ASSISTANCE &amp; WORK SERVICES (continued)</b>					
INFORMATION TECHNOLOGY SPECIALIST I	P 8	0.000	0.000	0.500	0.500
ECONOMIC ASSISTANCE STAFF SPECIALIST	G 17	1.000	1.000	1.000	1.000
LEAD ECONOMIC SUPPORT SPECIALIST	G 17	13.000	13.000	13.000	13.000
ECONOMIC SUPPORT SPECIALIST	G 15	55.000	55.000	56.000	56.000
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 J	2.000 J	2.000 J	2.000 J
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 K	1.000 K	1.000 K	1.000 K
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 TT	2.000 TT	2.000 TT	2.000 TT
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 AF	2.000 AF	2.000 AF	2.000 AF
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 H	1.000 H	1.000 H	1.000 H
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 AV	1.000 AV	1.000 AV	1.000 AV
ECONOMIC SUPPORT SPECIALIST	G 15	4.000 ZA	4.000 ZA	4.000 ZA	4.000 ZA
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 B	1.000 B	1.000 B	1.000 B
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 C	1.000 C	1.000 C	1.000 C
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 M	1.000 M	1.000 M	1.000 M
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 N	1.000 N	1.000 N	1.000 N
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 P	1.000 P	1.000 P	1.000 P
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 U	1.000 U	1.000 U	1.000 U
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 G	1.000 G	1.000 G	1.000 G
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ZG	1.000 ZG	1.000 ZG	1.000 ZG
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ZB	1.000 ZB	1.000 ZB	1.000 ZB
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 W	1.000 W	1.000 W	1.000 W
ECONOMIC SUPPORT SPECIALIST	G 15	16.000 ZC	10.000 ZC	10.000 ZC	10.000 ZC
CLERK IV	G 15	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	0.650	0.300	0.300	0.300
CLERK TYPIST III	G 13	0.400 Q	0.400 Q	0.400 Q	0.400 Q
CLERK TYPIST I-II	G 7-10	10.000 Q	10.000 Q	10.000 Q	10.000 Q
<b>ECONOMIC ASSISTANCE &amp; WORK SERVICES SUBTOTAL</b>		<b>134.050</b>	<b>128.200</b>	<b>130.700</b>	<b>130.700</b>
<b>HUMAN SERVICES TOTAL</b>		<b>640.625</b>	<b>644.325</b>	<b>646.375</b>	<b>646.375</b>

- A - THE AODA PROGRAM SPECIALIST POSITION (#2260) IS PARTIALLY FUNDED BY OUTSIDE REVENUE.
- B - RES. 5, 10-11, ADOPTED 6-6-10, CREATED PROJECT POSITION #2800, FUNDED BY IMAA AND CHILD CARE REVENUE. POSITION TO TERMINATE WHEN FUNDING ENDS.
- C - RES. 5, 10-11, ADOPTED 6-6-10, CREATED PROJECT POSITION #2801, FUNDED BY IMAA AND CHILD CARE REVENUE. POSITION TO TERMINATE WHEN FUNDING ENDS.
- D - RES. 263, 2008-09, ADOPTED MARCH 29, 1009, CREATED MOBILITY SPECIALIST POSITION, POSITION #2772 AS A PROJECT POSITION.
- F - EMPLOYEE IN POSITION #151 REDLINED AT M/P 14.
- G - RES. 5, 10-11, ADOPTED 6-6-10, CREATED PROJECT POSITION #2802, FUNDED BY IMAA AND CHILD CARE REVENUE. POSITION TO TERMINATE WHEN FUNDING ENDS.



**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>HUMAN SERVICES (Continued)</u></b>					
H -	RES. 8, 08-09, CREATED 0.4 FTE ECONOMIC SUPPORT SPECIALIST (#2701). PROJECT POSITION CONTINGENT ON SPECIALLY DESIGNATED FUNDING.				
J -	2.0 FTE PROJECT ECONOMIC SUPPORT SPECIALIST POSITIONS, CREATED THROUGH RES. 240, 1987-88, ADOPTED JANUARY 21, 1998, ARE CONTINGENT ON A MIX OF PROGRAM INTEGRITY, INCOME MAINTENANCE ADMINISTRATIVE ALLOCATION (IMAA), AND WISCONSIN WORKS (W-2) REVENUE.				
K -	1.0 FTE ECONOMIC SUPPORT SPECIALIST POSITION CREATED THROUGH SUB 1, RESOLUTION 278, 1987-88, ADOPTED MARCH 3, 1988 IS CONTINGENT UPON A MIX OF PROGRAM INTEGRITY, INCOME MAINTENANCE ADMINISTRATION ALLOCATION (IMAA), AND WISCONSIN WORKS (W-2) REVENUE.				
L -	POSITION CONTINGENT ON OUTSIDE FUNDING.				
M -	RES 36, 10-11, ADOPTED 6-17-10, CREATED POSITION 2803. POSITION CONTINGENT ON CONTINUED W-2 FUNDS FOR THE CONSORTIUM WITH DODGE AND SAUK COUNTIES.				
N -	RES 36, 10-11, ADOPTED 6-17-10, CREATED POSITION 2804. POSITION CONTINGENT ON CONTINUED W-2 FUNDS FOR THE CONSORTIUM WITH DODGE AND SAUK COUNTIES.				
P -	RES 36, 10-11, ADOPTED 6-17-10, CREATED POSITION 2805. POSITION CONTINGENT ON CONTINUED W-2 FUNDS FOR THE CONSORTIUM WITH DODGE AND SAUK COUNTIES.				
Q -	POSITION REALLOCATED TO/FROM DIFFERENT COST CENTER.				
R -	POSITION #2464 FULLY FUNDED BY CIP 1B REVENUES.				
S -	POSITION #2549 (SENIOR PROGRAMMER ANALYST) FUNDED BY CIP1A REVENUE. POSITION REALLOCATED EFFECTIVE AUGUST 20, 2006.				
T -	POSITION #2512 FUNDED BY DD CHILDREN'S WAIVER REVENUE.				
U -	RES 36, 10-11, ADOPTED 6-17-10, CREATED POSITION 2806. POSITION CONTINGENT ON CONTINUED W-2 FUNDS FOR THE CONSORTIUM WITH DODGE AND SAUK COUNTIES.				
V -	POSITION #2442 TO BE FULLY FUNDED BY CIP REVENUE.				
W -	POSITION #2441 TO BE FULLY FUNDED BY INCOME MAINTENANCE ADMINISTRATION REVENUE.				
X -	1.75 FTE TO BE FUNDED BY OUTSIDE REVENUES.				
Y -	ONE FULL-TIME PROJECT POSITION (#1968) CONTINGENT ON 100% YOUTH AIDS FUNDING.				
Z -	POSITIONS 2815, 2816 AND 2817 CREATED EFFECTIVE MARCH 1, 2011. CONTINGENT ON OUTSIDE FUNDING.				
AA -	ONE FTE POSITION OF PROGRAM LEADER (PROJECT) WAS AUTHORIZED BEGINNING AUGUST 1, 1999 THROUGH JUNE 30, 2000 AND IS CONTINGENT UPON CONTINUED FUNDING THROUGH THE JAIBG GRANT PER RES. 128, 1999-2000, ADOPTED SEPTEMBER 23, 1999. 2007 BUDGET: 1.0 FTE PROGRAM LEADER (PROJECT) POSITION IS FUNDED BY OJA AND COMMUNITY AIDS REVENUE.				
AB -	EFFECTIVE JANUARY 1, 2004, 1.0 FTE ARTT SOCIAL WORKER (POSITION#962) FULLY FUNDED BY MA MANAGED CARE/CAPITATION REVENUE.				
AC -	POSITION 1320 .4 FTE AND 1 FTE POSITION FUNDED BY OUTSIDE REVENUE				
AD -	POSITIONS 2311 AND 2648 TRANSFERRED TO COUNTY EXECUTIVE, OFFICE OF ECONOMIC AND WORKFORCE DEVELOPMENT. 2013 ADOPTED: POSITIONS TO BE TRANSFERRED TO THE COUNTY EXECUTIVE OFFICE EFFECTIVE SEPTEMBER 1, 2013.				
AE -	0.5 FTE FUNDED BY OUTSIDE REVENUE (SACWIS AND COMMUNITY AIDS)				

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>HUMAN SERVICES (Continued)</u></b>					
AF - RES. 326, 06-07 (ADOPTED 5-3-07) ACCEPTED FUNDING FROM WI DEPARTMENT OF HEALTH AND FAMILY SERVICES AND CREATED PROJECT POSITIONS #2626 AND 2627 EFFECTIVE 5-1-07. POSITIONS CONTINGENT ON CONTINUED FUNDING.					
AG - RES. 305, 04-05 (ADOPTED 3-28-05) ACCEPTED IV-E MONIES AND CREATED PROJECT SOCIAL WORKER (POSITION #2563). POSITION CONTINGENT ON CONTINUED OUTSIDE FUNDING.					
AH - POSITIONS TO BE EFFECTIVE APRIL 15, 2013.					
AJ - RES. 305, 04-05 (ADOPTED 3-28-05) ACCEPTED IV-E MONIES AND CREATED PROJECT SOCIAL SERVICES SPECIALIST (POSITION #2565). POSITION CONTINGENT ON CONTINUED OUTSIDE FUNDING.					
AK - RES. 306, 04-05 (ADOPTED 3-28-05) ACCEPTED IV-E MONIES AND CREATED PROJECT YOUTH PROGRAM LEADER (POSITION #2566). POSITION CONTINGENT ON CONTINUED OUTSIDE FUNDING. 4-1-05: POSITION RETITLED TO PROGRAM LEADER/PROJECT.					
AR - 1.0 FTE PROGRAM LEADER FULLY FUNDED BY DISPROPORTIONATE MINORITY CONFINEMENT (DMC) REVENUE.					
AS - POSITION #2580 TO BE PRIMARILY FUNDED BY MA TARGETED CASE MANAGEMENT REVENUE. CONTINUATION OF THIS POSITION IS DEPENDENT ON CONTINUED RECEIPT OF ASSOCIATED MA CASE MANAGEMENT REVENUE. RES 246, 07-08, ADOPTED MARCH 6, 2008, INCREASED POSITION TO 0.8 FTE CONTINGENT ON STATE (OR OTHER NON-GPR) MONIES. RES 229, 12-13 ADOPTED MARCH 7, 2013, INCREASED POSITION TO 1.0 FTE FUNDED BY STATE YOUTH AIDS.					
AT - RES. 127, 05-06 (ADOPTED 10-20-05) CREATED PROJECT POSITION NO. 2574. CONTINUATION OF POSITION CONTINGENT UPON RECEIPT OF OUTSIDE REVENUES.					
AU - RES 86, 08-09 (ADOPTED 9-4-08) CREATED POSITION 2711 AND INCREASED POSITION 1471 FROM 0.5 FTE TO 1.0 FTE. POSITIONS TO BE FUNDED BY COP-WAIVER FUNDS.					
AV - RES. 87, 08-09 (ADOPTED 9-4-08) ACCEPTED FUNDING FROM UNIVERSITY OF WISCONSIN HOSPITALS AND CLINICS AUTHORITY (UWHCA) AND THE UNIVERSITY OF WISCONSIN MEDICAL FOUNDATION, INC. (UWMF) TO FUND 52% OF POSITION # 2713. PROJECT POSITION TO CONTINUE AS LONG AS THIS SPECIALLY DESIGNATED FUNDING CONTINUES. WHEN THE DESIGNATED FUNDING ENDS, THE PROJECT POSITION ENDS.					
FF - 0.182 TRANSPORTATION COORDINATOR POSITION (#2138) FUNDED BY OUTSIDE REVENUE.					
GG - SUB. 3 TO RES. 140, 2000-2001, ADOPTED OCTOBER 5, 2000, CREATED PROGRAM ANALYST POSITION. RES. 23, 2001-02 (6-7-01) INCREASED POSITION (#2361) TO 0.8 FTE EFFECTIVE MAY 21, 2001. CONTINUATION OF POSITION AT THIS LEVEL CONTINGENT UPON CONTINUED GRANT OR AVAILABLE IV-E FUNDING. RES. 264, 03-04, ADOPTED 3-4-04, ACCEPTED ADDITIONAL FUNDING FROM SAFE AND STABLE FAMILIES AND INCREASED POSITION FROM 0.8 FTE TO 1.0 FTE. 2005 BUDGET: POSITION TO BE CONTINGENT ON OUTSIDE FUNDING WITH SAFE AND STABLE AND CDBG BLOCK GRANT FUNDING AS PRIMARY SOURCES.					
PP - 0.5 FTE CLERK TYPIST III, POSITION 1589, FUNDED BY COMMUNITY AIDS REVENUE. POSITION RECLASSIFIED TO ACCOUNTING ASSISTANT IN 2012.					
TT - RES. 324, 06-07 (ADOPTED 5-3-07) ACCEPTED FUNDING FROM WI DEPARTMENT OF HEALTH AND FAMILY SERVICES AND CREATED PROJECT POSITIONS #2624 AND 2625 EFFECTIVE 4-1-07. POSITIONS CONTINGENT ON CONTINUED FUNDING.					

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>HUMAN SERVICES (Continued)</u></b>					
ZA -	FOUR ECONOMIC SUPPORT SPECIALIST POSITIONS CONTINGENT ON CONTINUED W-2 FUNDING.				
ZB -	RES. 206, 10-11, ADOPTED DECEMBER 16, 2010, CREATED ECONOMIC SUPPORT SPECIALIST PROJECT POSITION #2808. POSITION CONTINGENT ON 65% FUNDING FROM DANE COUNTY PARENT COUNCIL.				
ZC -	RES. 10, 13-14, ADOPTED MAY 23, 2013, CREATED 32.0 FTE ECONOMIC SUPPORT SPECIALIST (2929-2960) AND 2.0 FTE ECONOMIC SUPPORT SUPERVISOR PROJECT POSITIONS (2927 & 2928) EFFECTIVE JULY 1, 2013 WITH PPACA START-UP FUNDING FROM WI DEPT. OF HEALTH SERVICES. POSITIONS ARE CONTINGENT ON CONTINUED FUNDING.				
ZD -	POSITION #2618 CONTINGENT ON CONTINUED REVENUES.				
ZE -	POSITION #3024 CONTINGENT ON CONTINUED FSET FUNDING.				
ZG -	POSITION TO PROVIDE STAFF PERSON FOR ACCESS COMMUNITY HEALTH. POSITION CONTINGENT UPON OUTSIDE FUNDING.				
ZH -	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: ARDC MANAGER 2857; ADRC PROGRAM SPECIALIST 2858; INFORMATION & 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.				
ZJ -	RES. 35, 12-13 ACCEPTED FUNDING TO CREATE POSITION 2856. POSITION CONTINGENT ON MEDICAL ASSISTANCE REVENUES.				
ZK -	SOCIAL WORKER EFFECTIVE APRIL 15, 2013.				
ZM -	RES. 181, 12-13, ADOPTED NOVEMBER 15, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT.				
ZZ -	1.0 FTE REPLAY SOCIAL WORKER (POSITION #2291) FULLY FUNDED BY MA CRISIS REVENUE.				
NW1	1.4 FTE ACCOUNTANTS FUNDED BY OUTSIDE REVENUE.				
NW2	0.5 FTE BUSINESS ANALYST/PROGRAMMER (POSTION NO. 2992) EFFECTIVE MAY 5, 2014 & 1.0 FTE MENTAL HEALTH PROGRAM SPECIALIST (POSITION 2993). EFFECTIVE JUNE 30, 2014. RES. 275, 13-14 ACCEPTED MA COMPREHENSIVE COMMUNITY SERVICES (MA CCS) FUNDING. POSITIONS CONTINGENT ON CONTINUED MA CCS FUNDING.				
NW3	0.50 FTE SOCIAL WORKER, RES-214, ACCEPTED PATHS PILOT PROJECT FUNDING, POSITION EFFECTIVE AUGUST 1, 2014. POSITION IS CONTINGENT UPON GRANT FUNDING AND ENDS WHEN DESIGNATED FUNDING ENDS.				
NW4	1.0 SOCIAL WORK SUPERVISOR & 2.0 FTE SOCIAL SERVICE SPECIALISTS, RES-272, ACCEPTED POST REUNIFICATION SUPPORT PROGRAM FUNDING. POSITIONS EFFECTIVE 11/01/14. POSITIONS CONTINGENT UPON CONTINUED DESIGNATED GRANT FUNDING.				
NW5	1.0 FTE SOCIAL WORKER, EFFECTIVE NOVEMBER 14, 2014. 2014 RES. 267, ACCEPTING MA COMPREHENSIVE COMMUNITY SERVICES (MA CCS) FUNDING. POSITION IS CONTINGENT UPON CONTINUED MA CCS FUNDING.				
NW6	.50 FTE SCHEDULING CLERK I AND 2.8 FTE CERTIFIED NURSING ATTENDANT FUNDED BY OUTSIDE REVENUE.				
NW7	1.0 FTE DEMENTIA CARE SPECIALIST (POSTION NO. 2991) EFFECTIVE 01/01/15. POSITION AUTHORITY IS CONTENGENT UPON THE GRANT BEING AWARDED AND WILL CONTINUE THOUGHOUT THE DURATION OF THE GRANT. WHEN THE GRANT ENDS THE POSITION AUTHOUITY ENDS AND THE POSITION GOES AWAY.				
NW8	2014 RES-543 ADOPTED 03/26/15 CREATES 1.0 FTE DEMENTIA CARE SPECIALIST (POSTION NO. 3027) EFFECTIVE 05/03/15.				
NW9	2014 RES-611 ADOPTED 05/07/15 CREATES 2.25 FTE SOCIAL WORKER PROJECT POSITION TO PROVIDE CCS SCREENING, POSITION AUTHORITY IS CONTINGENT UPON DEPART OF HUMAN SERVICES CCS CERTIFICATION				

**2016 BUDGET**  
**COUNTY OF DANE**  
**BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>JUVENILE COURT PROGRAM</u></b>					
<b>ADMINISTRATION &amp; RECEPTION CENTER</b>					
JUVENILE COURT ADMINISTRATOR	MC 103,750 A	1.00	1.00	1.00	1.00
COMMUNITY PROGRAM MANAGER	M 11	1.00	1.00	1.00	1.00
JUVENILE COURT COUNSELOR/ SENIOR JUVENILE COURT COUNSELOR	SW 16-18-19-20	5.20 N	5.20 N	5.20 N	5.20 N
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00
CLERK TYPIST I-II	G 7-10	1.00	1.00	1.00	1.00
<b>ADMINISTRATION &amp; RECEPTION CENTER SUBTOTAL</b>		<b>9.20</b>	<b>9.20</b>	<b>9.20</b>	<b>9.20</b>
<b>HOME DETENTION</b>					
COMMUNITY YOUTH WORKER	G 16	2.00	2.00	2.00	2.00
<b>HOME DETENTION SUBTOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>DETENTION</b>					
JUVENILE DETENTION SUPERINTENDENT	M 11	1.00	1.00	1.00	1.00
LEAD JUVENILE COURT WORKER	G 18	2.00	2.00	2.00	2.00
JUVENILE COURT WORKER	G 16	10.50 N	10.50 N	10.50 N	10.50 N
<b>DETENTION SUBTOTAL</b>		<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>
<b>SHELTER HOME</b>					
JUVENILE COURT COUNSELOR/ SENIOR JUVENILE COURT COUNSELOR	SW 16-18-19-20	0.75	1.00	1.00	1.00
JUVENILE COURT WORKER	G 16	8.00 N	8.00 N	8.00 N	8.00 N
<b>SHELTER HOME SUBTOTAL</b>		<b>8.75</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>JUVENILE COURT PROGRAM TOTAL</b>		<b>33.45</b>	<b>33.70</b>	<b>33.70</b>	<b>33.70</b>

A - RES. 244. 12-13, ADOPTED MARCH 12, 2013, APPROVED FIVE YEAR EMPLOYMENT CONTRACT.

N - NOT TO EXCEED THE EQUIVALENT BUDGETED FULL-TIME POSITIONS.

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b>LAND AND WATER RESOURCES</b>					
<b>ADMINISTRATION</b>					
DIRECTOR OF LAND AND WATER RESOURCES	MC 116,958 N	1.00	1.00	1.00	1.00
DEPUTY DIRECTOR OF LAND & WATER RESOURCES	M 14	0.00	1.00	1.00	1.00
CONSERVATION GIS ANALYST	P 12	1.00	1.00	1.00	1.00
REAL ESTATE COORDINATOR	P 10	0.00	1.00	1.00	1.00
MARKETING& OUTREACH COORDINATOR	P 9	1.00	1.00	1.00	1.00
LANDS MANAGER	P 8	0.00	0.00	0.00	1.00 R
WATER RESOURCE PLANNER	P 8	1.00	1.00	1.00	1.00
ACCOUNT CLERK II	G 14	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00
CLERK III	G 13	1.00	1.00	1.00	1.00
<b>ADMINISTRATION SUBTOTAL</b>		<b>7.00</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>
<b>OFFICE OF LAKES AND WATERSHEDS</b>					
LAKES AND WATERSHED PROGRAM					
COORDINATOR	M 12	1.00	1.00	1.00	1.00
PUBLIC INFORMATION AND EDUCATION OFFICER	P 5	1.00	0.00	0.00	0.00
STRATEGIC ENGAGEMENT COODINATOR	P 5	0.00	1.00	1.00	1.00
<b>OFFICE OF LAKES AND WATERSHEDS SUBTOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>LAND ACQUISITION</b>					
REAL ESTATE AND ACQUISITION DIRECTOR	M 13	1.00	0.00	0.00	0.00
REAL ESTATE COORDINATOR	P 10	1.00	0.00	0.00	0.00
ACQUISITION AND PLANNING SPECIALIST	P 8	1.00	0.00	0.00	0.00
<b>LAND ACQUISITION SUBTOTAL</b>		<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PARKS</b>					
PARKS DIRECTOR	M 13	1.00	1.00	1.00	1.00
SENIOR LANDSCAPE ARCHITECT	M 12	0.00	1.00	1.00	1.00
PARK PLANNER	M 11	1.00	0.00	0.00	0.00
PARKS OPERATIONS MANAGER	M 10	1.00	1.00	1.00	1.00
BOTANIST/NATURALIST	P 8	1.00	1.00	1.00	1.00
ACQUISITION AND PLANNING SPECIALIST	P 8	0.00	1.00	1.00	1.00
ADULT CONSERVATION TEAM MANAGER	P 7	1.00	1.00	1.00	1.00
PARK CREW LEADER	G 18	1.00	1.00	1.00	1.00
MECHANICAL REPAIR WORKER	G 16	2.00	2.00	2.00	2.00
MECHANIC	G 16	1.00	1.00	1.00	1.00
PARK RANGER	G 6	4.00	4.00	4.00	4.00
ARBORIST	G 15	1.00	1.00	1.00	1.00
HEAVY EQUIPMENT OPERATORS-PARKS	G 14-65	1.00	1.00	1.00	1.00
PARKS MAINTENANCE TECHNICIAN	G 14	6.00	6.00	6.00	6.00
PARKS MAINTENANCE TECHNICIAN	G 14	1.00 B	1.00 B	1.00 B	1.00 B

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>LAND AND WATER RESOURCES (Continued)</u></b>					
<b>PARKS (continued)</b>					
PARK LABORER	G 12	3.00	3.00	3.00	3.00
<b>PARKS SUBTOTAL</b>		<b>25.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>
<b>LUSSIER FAMILY HERITAGE CENTER</b>					
LUSSIER FAMILY HERITAGE CENTER MANAGER	M 7	1.00	1.00	1.00	1.00
<b>LUSSIER FAMILY HERITAGE CENTER SUBTOTAL</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>LAKE MANAGEMENT</b>					
LAKE MANAGEMENT & PROJECT COORDINATOR	M 10	0.33 H	0.33	0.33	0.33
LAKES MANAGEMENT CREW LEADER	G 18	0.33 H	0.33	0.33	0.33
MECHANIC (MACHINE)	G 16	0.34 H	0.34	0.34	0.34
<b>LAKE MANAGEMENT SUBTOTAL</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>CONSERVATION</b>					
COUNTY CONSERVATIONIST	M 13	1.00	1.00	1.00	1.00
CONSERVATION ENGINEER	P 11	1.00	1.00	1.00	1.00
SOIL AND WATER CONSERVATIONIST	M 8	2.00	2.00	2.00	2.00
LAND AND WATER RESOURCES SCIENTIST	P 12	0.00	1.00	1.00	1.00
CONSERVATION ANALYST	P 7	0.00	1.00	1.00	1.00
CONSERVATIONIST/NUTRIENT SPECIALIST	P 5-6	1.00	0.00	0.00	0.00
CONSERVATIONIST SPECIALIST	P 5-6	3.00	2.00	2.00	2.00
CONSERVATIONIST SPECIALIST	P 5-6	0.00	2.00 Q	2.00 Q	2.00 Q
<b>CONSERVATION SUBTOTAL</b>		<b>8.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>WATER RESOURCE ENGINEERING</b>					
WATER RESOURCE ENGINEERING DIVISION MANAGER	M 13	1.00	1.00	1.00	1.00
EROSION CONTROL ENGINEER	P 12	1.00	1.00	1.00	1.00
URBAN EROSION CONTROL ANALYST	P 8	2.00	2.00	2.00	2.00
EROSION CONTROL SPECIALIST	P 5-6	1.00	1.00	1.00	1.00
STORMWATER EDUCATION COORDINATOR	P 5	0.00	0.50	0.50	0.50
STORMWATER ENGINEER	P 12	1.00	1.00	1.00	1.00
<b>WATER RESOURCE ENGINEERING SUBTOTAL</b>		<b>6.00</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>
<b>LAND AND WATER RESOURCES TOTAL</b>		<b>53.00</b>	<b>55.50</b>	<b>55.50</b>	<b>56.50</b>

H - POSITIONS FUNDED BY SOLID WASTE FUND. 2014 RECOMMENDATION IS TO REMOVE SOLID WASTE FUNDING

N - RES. 315, 09-10 AUTHORIZED FIVE YEAR CONTRACT ENDING APRIL 2, 2015.

Q - 2.0 FTE POSITIONS CONTINGENT ON CONTINUED MMSD FUNDING

R - 2016 BUDGET RECOMMENDED: 1.0 POSITION AUTHORITY ONLY - POSITION UNFUNDED - CONTINGENT UPON RECEIPT OF OUTSIDE REVENUE FROM CONSERVATION ORGANIZATIONS

**2016 BUDGET**  
**COUNTY OF DANE**  
**BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>LAND INFORMATION OFFICE</u></b>					
GIS SENIOR SYSTEMS ADMINISTRATOR	P 12-13	1.00 M	1.00 M	1.00 M	1.00 M
SENIOR GIS ANALYST	P 12 -13	2.00	2.00	2.00	2.00
<b>LAND INFORMATION TOTAL</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>LIBRARY</u></b>					
LIBRARY DIRECTOR	MC 95,000 A	1.00	1.00	1.00	1.00
LIBRARIAN	M 9	1.00	1.00	1.00	1.00
LIBRARY ASSISTANT	G 13	4.30	4.30	4.30	4.30
CLERK TYPIST I-II	G 7-10	0.75	0.75	0.75	0.75
<b>LIBRARY TOTAL</b>		<b>7.05</b>	<b>7.05</b>	<b>7.05</b>	<b>7.05</b>

A - RES. 421, 2014, ADOPTED DEC. 04, 2014 APPROVED FIVE YEAR MANAGEMENT CONTRACT



**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>MEDICAL EXAMINER</u></b>					
MEDICAL EXAMINER	MC 222,980 B	1.00	1.00	1.00	1.00
FORENSIC PATHOLOGIST	MC 202,600 E	0.00	0.00	0.00	1.00 E
DEPUTY MEDICAL EXAMINER	MC 182,000 C	1.00	1.00	1.00	1.00
DIRECTOR OF OPERATIONS - MEDICAL EXAMINER'S OFFICE	M 15	0.00	1.00	1.00	1.00
DIRECTOR OF OPERATIONS - MEDICAL EXAMINER'S OFFICE	M 14	1.00	0.00	0.00	0.00
DEPUTY DIRECTOR OF OPERATIONS - MEDICAL EXAMINER'S OFFICE	M 14	0.00	0.00	0.00	1.00 E
CHIEF OF INVESTIGATIONS	M 12	0.00	0.00	1.00	1.00
LEAD MEDICOLEGAL INVESTIGATOR	P 11	1.00	1.00	1.00	1.00
MEDICOLEGAL INVESTIGATOR	P 10	4.00	4.00	4.00	4.00
MORGUE TECHNICIAN	P 7	1.00	1.00	1.00	2.00 D
ADMINISTRATIVE ASSISTANT I	G 16	1.00	1.00	1.00	1.00
CLERK TYPIST I-II	G 7-10	0.50	0.50	0.50	1.00
<b>MEDICAL EXAMINER TOTAL</b>		<b>10.50</b>	<b>10.50</b>	<b>11.50</b>	<b>15.00</b>

B - RES. 341, 2014, ADOPTED OCTOBER 23, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING NOVEMBER 15, 2019

C - RES.314, 2014, ADOPTED OCTOBER 23, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING NOVEMBER 15, 2019

D - 2016 BUDGET RECOMMENDED: ADDS .50 FTE EFFECTIVE 01/01/16 TO INCREASE TO 1.0 FTE EFFECTIVE 09/04/16

E - 2016 BUDGET RECOMMENDED: POSITION CONTINGENT ON APPROVAL OF COMPLETED AGREEMENT WITH BROWN COUNTY FOR MEDICAL EXAMINER SERVICE

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>PLANNING AND DEVELOPMENT</u></b>					
<b>RECORDS AND SUPPORT</b>					
PLANNING & DEVELOPMENT DIRECTOR	MC 103,210 Y	1.00	1.00	1.00	1.00
LAND RECORDS AMINISTRATOR	M 12	1.00	1.00	1.00	1.00
COUNTY SURVEYOR	P 10	1.00	1.00	1.00	1.00
LAND RECORDS REVIEW ANALYST	M 8	1.00	1.00	1.00	1.00
GIS SPECIALIST	P 5-9	1.00 K	1.00 K	1.00 K	1.00 K
LEAD LAND RECORDS SPECIALIST	G 16	1.00	1.00	1.00	1.00
LAND RECORDS SPECIALIST	G 15	1.00	1.00	1.00	1.00
CLERK IV	G 15	0.30	0.30	0.50	0.50
CLERK III	G 13	0.10	0.35	1.00	1.00
CLERK I-II	G 7-10	0.25	0.00	0.00	0.00
<b>PROPERTY RECORDS MAINTENANCE SUBTOTAL</b>		<b>7.65</b>	<b>7.65</b>	<b>8.50</b>	<b>8.50</b>
<b>PLANNING</b>					
SENIOR PLANNER	P 11	5.00 Q	5.00	5.00	5.00
<b>PLANNING SUBTOTAL</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>ZONING &amp; PLAT REVIEW</b>					
ZONING ADMINISTRATOR	M 12	1.00	1.00	1.00	1.00
ASSISTANT ZONING ADMINISTRATOR	P 8	2.00	2.00	2.00	2.00
ZONING INSPECTOR	P 5-6	5.00	5.00	5.00	5.00
CLERK IV	G 15	0.70	0.70	0.50	0.50
CLERK III	G 13	0.90	1.65	1.00	1.00
CLERK I-II	G 7-10	0.75	0.00	0.00	0.00
<b>ZONING &amp; PLAT REVIEW</b>		<b>10.350</b>	<b>10.350</b>	<b>9.500</b>	<b>9.500</b>
<b>PLANNING AND DEVELOPMENT TOTAL</b>		<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	<b>23.000</b>

K - 0.5 FTE OF POSITION #2064 CONTINGENT ON OUTSIDE REVENUE.

Q - INCUMBENT IN POSITION 2471 TRANSFERRED TO NEWLY CREATED SENIOR PLANNER POSITION EFFECTIVE JANUARY 1, 2014.

Y - RES. 367, 2014, ADOPTED DECEMBER 04, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT.

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>PUBLIC SAFETY COMMUNICATIONS</u></b>					
DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	MC 142,833 A	1.00	1.00	1.00	1.00
TECHNICAL SERVICES MANAGER	M 11	1.00	1.00	1.00	1.00
PUBLIC SAFETY COMMUNICATIONS OPERATIONS MANAGER	M 11	1.00	1.00	1.00	1.00
PUBLIC SAFETY COMMUNICATIONS ASSISTANT OPERATIONS SUPERVISOR	M 10	1.00	1.00	1.00	1.00
COMMUNICATIONS SUPERVISOR	M 9	6.00	7.00	7.00	7.00
COMMUNICATIONS SUPERVISOR	M 9	1.00 D	1.00 D	1.00 D	1.00 D
COMMUNICATIONS SUPERVISOR	M 9	1.00	1.00	1.00	1.00
PUBLIC SAFETY IT SPECIALIST	P 9	3.00	3.00	3.00	3.00
RADIO SYSTEMS ADMINISTRATOR	P 8	1.00 G	1.00 G	1.00 G	1.00 G
COMMUNICATOR	G 16	69.00	69.00	69.00	69.00
COMMUNICATOR	G 16	1.00 F	0.00	0.00	0.00
COMMUNICATOR	G 16	0.00	8.00 H	8.00 H	8.00 H
COMMUNICATOR	G 16	0.00	0.00	0.00	1.00 H
CLERK IV	G 15	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	1.00	0.00	0.00	0.00
<b>PUBLIC SAFETY COMMUNICATIONS TOTAL</b>		<b>88.00</b>	<b>95.00</b>	<b>95.00</b>	<b>96.00</b>

A - RES. 82, 2013-14, ADOPTED JUNE 26, 2014 APPROVED FIVE-YEAR EMPLOYMENT SERVICES CONTRACT.

D - 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.

F - 2012 ADOPTED: 1.0 FTE VACANT COMMUNICATOR UNFUNDED. POSITION AUTHORITY TO REMAIN.

2015 ADOPTED: 1.0 FTE VACANT COMMUNICATOR FUNDED. FUNDING USED TO CREATE 2.0 COMMUNICATOR PRE-HIRE POSITIONS.

G - POSITION CONTINGENT ON DANECOM COST SHARING AGREEMENTS.

H - 2015 REQUEST IS 6.0 FTE COMMUNICATOR PRE-HIRE. PRE-HIRES ARE FUNDED FOR 6 MONTHS OF THE YEAR.

2015 ADOPTED IS 8.0 FTE COMMUNICATOR PRE-HIRE. PRE-HIRES ARE FUNDED FOR 6 MONTHS OF THE YEAR.

2016 RECOMMENDED: 1.0 FTE COMMUNICATOR PRE-HIRE. PRE-HIRES ARE FUNDED FOR 6 MONTHS OF THE YEAR.

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>PUBLIC WORKS, HIGHWAY AND TRANSPORTATION</u></b>					
<b>HIGHWAY AND TRANSPORTATION</b>					
COMMISSIONER/DIRECTOR OF PUBLIC WORKS, HIGHWAY AND TRANSPORTATION	MC 138,090 B	1.00	1.00	1.00	1.00
ASSISTANT HIGHWAY AND TRANSPORTATION COMMISSIONER	M 14	1.00	1.00	1.00	1.00
HIGHWAY ENGINEER	M 13	2.00	2.00	2.00	2.00
BUSINESS AND ACCOUNTING MANAGER	M 12	1.00	1.00	1.00	1.00
OPERATIONS MANAGER- HIGHWAY	M 12	1.00	1.00	1.00	1.00
ASSISTANT MAINTENANCE SUPERINTENDENT	M 10	3.00	3.00	3.00	3.00
ASSISTANT MAINTENANCE SUPERINTENDENT SHOP SUPERVISOR	M 10	1.00 G	1.00 G	1.00 G	1.00 G
ASSOCIATE ENGINEERING TECHNICIAN	M 8	1.00	1.00	1.00	1.00
ENGINEERING TECHNICIAN	F 18	1.00 A	1.00 A	1.00 A	1.00 A
HEAVY EQUIPMENT MACHINIST	F 18	1.00	1.00	1.00	1.00
HIGHWAY CREW LEADER	F 18	7.00	7.00	7.00	7.00
BODY REPAIR WORKER	F 16	1.00	1.00	1.00	1.00
HIGHWAY STOCKROOM LEAD WORKER	F 16	1.00	1.00	1.00	1.00
MECHANIC	F 16	9.00	9.00	9.00	9.00
ACCOUNTING ASSISTANT	G 18	1.00	1.00	1.00	1.00
DATABASE COORDINATOR	G 17	1.00	1.00	1.00	1.00
LEAD SIGN TRUCK OPERATOR	F 14	1.00 H	1.00 H	1.00 H	1.00 H
SKILLED LABORER - HIGHWAY	F 14	23.00	26.00	26.00	26.00
SKILLED LABORER - HIGHWAY	F 14	3.00 A	1.00 A	1.00 A	1.00 A
SKILLED LABORER - HIGHWAY	F 14	3.00 F	3.00 F	3.00 F	3.00 F
TIRE REPAIRER	F 14	1.00	1.00	1.00	1.00
HIGHWAY STOCKROOM ASSISTANT	F 13	1.00 A	1.00 A	1.00 A	1.00 A
HIGHWAY WORKER	F 12-13	63.00	65.00	65.00	65.00
HIGHWAY WORKER	F 12-13	0.00	0.00 A	0.00 A	0.00 A
HIGHWAY WORKER	F 12-13	7.00 A	4.00 A	4.00 A	4.00 A
HIGHWAY WORKER	F 12-13	1.00 J	1.00 J	1.00 J	1.00 J
ACCOUNT CLERK III	G 16	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00
CLERK III	G 13	1.00	1.00	1.00	1.00
UTILITY WORKER	F 11	1.00 C	1.00 C	1.00 C	1.00 C
ACCOUNT CLERK I	G 11	1.00	1.00	1.00	1.00
<b>HIGHWAY AND TRANSPORTATION SUBTOTAL</b>		<b>142.00</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>PUBLIC WORKS, HIGHWAY AND TRANSPORTATION (continued)</u></b>					
<b>PARKING RAMP</b>					
CREW LEADER PARKING RAMP	F 18	1.00	1.00	1.00	1.00
PARKING FACILITY WORKER	F 11	1.00	1.00	1.00	1.00
<b>PARKING RAMP SUBTOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>HIGHWAY AND TRANSPORTATION SUBTOTAL</b>		<b>144.00</b>	<b>144.00</b>	<b>144.00</b>	<b>144.00</b>
<b>ENGINEERING</b>					
ASSOCIATE PUBLIC WORKS DIRECTOR	M 14	1.00	1.00	1.00	1.00
PROJECT ENGINEER MANAGER	P 12	3.00	3.00	3.00	3.00
CONTRACT & ADMIN SERVICES SUPERVISOR	M 8	1.00	0.00	0.00	0.00
DRAFTSPERSON	G 14	1.00	1.00	1.00	1.00
<b>ENGINEERING SUBTOTAL</b>		<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>PUBLIC WORKS, HIGHWAY AND TRANSPORTATION TOTAL</b>		<b>150.00</b>	<b>149.00</b>	<b>149.00</b>	<b>149.00</b>

- A - 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 RECOMMENDED BUDGET FUNDS 3 FTE HIGHWAY WORKERS (863,762,AND 1631) PREVIOUSLY UNFUNDED
- B - 2014 RES-445, ADOPTED JANUARY 08, 2015, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT.
- C - 2011 BUDGET UNFUNDS POSITION 867 (UTILITY WORKER); POSITION AUTHORITY REMAINS.
- F - 2012 BUDGET UNFUNDS SKILLED LABORER - HIGHWAY POSITIONS 887, 841 AND 888; POSITION AUTHORITY REMAINS.
- G - 2012 BUDGET UNFUNDS ASSISTANT MAINTENANCE SUPERVISOR POSITION 804; POSITION AUTHORITY REMAINS.
- H - 2012 BUDGET UNFUNDS LEAD SIGN TRUCK OPERATION POSITION 896; POSITION AUTHORITY REMAINS.
- J - 2012 BUDGET UNFUNDS POSITION 866 (HIGHWAY WORKER); POSITION AUTHORITY TO REMAIN.

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>REGISTER OF DEEDS</u></b>					
REGISTER OF DEEDS	ME 92,755 C	1.00	1.00	1.00	1.00
DEPUTY REGISTER OF DEEDS	M 11	1.00	1.00	1.00	1.00
LEAD REAL ESTATE CLERK	G 16	1.00	0.00	0.00	0.00
LEAD VITAL RECORDS CLERK	G 16	1.00	1.00	1.00	1.00
REAL ESTATE SPECIALIST	G 15	4.00 E	5.00	5.00	5.00
REAL ESTATE CLERK	G 13	5.00 D	5.00	5.00	5.00
REAL ESTATE CLERK	G 13	2.00 F	0.00	0.00	0.00
REAL ESTATE CLERK	G 13	0.90 G	0.90 G	0.55 G	0.55 G
VITAL RECORDS CLERK	G 13	0.00	2.45	2.80	2.80
VITAL RECORDS CLERK	G 13	0.00	1.00 F	1.00 F	1.00 F
VITALS CLERK	G 7-10	2.45	0.00	0.00	0.00
VITALS CLERK	G 7-10	1.00 F	0.00 F	0.00 F	0.00 F
<b>REGISTER OF DEEDS TOTAL</b>		<b>19.35</b>	<b>17.35</b>	<b>17.35</b>	<b>17.35</b>

- C - SUB. 1 RES. 154, 11-12, ADOPTED MARCH 15, 2012, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS:  
EFFECTIVE 2013: \$89,814; EFFECTIVE 2014: \$90,937; EFFECTIVE 2015: \$92,755; EFFECTIVE 2016: \$94,611
- D - 0.15 FTE REAL ESTATE CLERK (POSITION 323) TO BE UNFUNDED; POSITION AUTHORITY TO REMAIN.  
2014: BUDGET FUNDED 0.15 FTE
- E - 0.15 FTE REAL ESTATE SPECIALIST (POSITION 2159) TO BE UNFUNDED; POSITION AUTHORITY TO REMAIN.  
2014: BUDGET FUNDED 0.15 FTE
- F - 2.0 FTE REAL ESTATE CLERK POSITIONS (#2793 & #2794), AND THE ASSOCIATED EXPENDITURES FOR THE REDACTION PROGRAM, ARE DEPENDENT UPON RECEIPT OF REVENUE FROM A NEW \$5 FEE, WHICH WAS AUTHORIZED BY THE STATE LEGISLATURE, ON EVERY DOCUMENT FILED WITH THE REGISTER OF DEEDS. FEE REVENUE SUNSETS 12/31/14 - 2013 BUDGET CREATED VITALS CLERK POSITION 2902 TO BE CONTINGENT ON REDACTION FEE REVENUE. 2013 BUDGET CREATED VITALS CLERK POSITION 2902 TO BE CONTINGENT ON REDACTION FEE REVENUE.  
2.0 FTE REAL ESTATE CLERKS (2793 & 2794) REMOVED FROM 2015 BASE BUDGET. POSITION 2902 VITALS CLERK (1.0 FTE) AUTHORIZED CONTINGENT ON AVAILABILITY OF REDACTION FUND BALANCE.
- G - POSITION 319 UNFUNDED; POSITION AUTHORITY TO REMAIN.  
2014: BUDGET FUNDED 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) .55 FTE REMAIN UNFUNDED, POSITION AUTHORITY REMAINS

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>SHERIFF</u></b>					
SHERIFF	ME 138,859 C	1.00	1.00	1.00	1.00
CHIEF DEPUTY SHERIFF	M 16	1.00	1.00	1.00	1.00
CAPTAIN	M 14	4.00	4.00	4.00	4.00
LIEUTENANT	O 19	15.00	15.00	15.00	15.00
SERGEANT	O 17	30.00	30.00	30.00	30.00
SYSTEMS COORDINATOR	P 12	1.00	1.00	1.00	1.00
BUDGET & CONTRACT ANALYST	M 11	1.00	1.00	1.00	1.00
ADMINISTRATIVE MANAGER	M 10	4.00	4.00	4.00	4.00
CRIME ANALYST	P 9	1.00	1.00	1.00	1.00
DEPUTY SHERIFF IV - DETECTIVE AND LAB	L 17	28.00	28.00	28.00	28.00
DEPUTY SHERIFF III	L 16	20.00	20.00	20.00	20.00
PROGRAM MANAGER	SW 21	0.00	0.50	0.50 AP	1.00 AP
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	3.00	3.00	3.00	3.00
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	0.00	2.00	2.00 AP	2.00 AP
EVIDENCE COORDINATOR	P 8	1.00	1.00	1.00	1.00
DEPUTY SHERIFF I-II	L 15	320.00	320.00	320.00	320.00
DEPUTY SHERIFF I-II	L 15	2.00 AD	2.00 AD	2.00 AD	2.00 AD
DEPUTY SHERIFF I-II	L 15	1.00 AA	1.00 AA	1.00 AA	1.00 AA
DEPUTY SHERIFF I-II	L 15	1.00 D	1.00 D	1.00 D	1.00 D
DEPUTY SHERIFF I-II	L 15	1.00 E	1.00 E	1.00 E	1.00 E
DEPUTY SHERIFF I-II	L 15	1.00 H	1.00 H	1.00 H	1.00 H
DEPUTY SHERIFF I-II	L 15	1.00 G	1.00 G	1.00 G	1.00 G
DEPUTY SHERIFF I-II	L 15	1.00 K	1.00 K	1.00 K	1.00 K
DEPUTY SHERIFF I-II	L 15	1.00 K	1.00 K	1.00 K	1.00 K
DEPUTY SHERIFF I-II	L 15	4.00 R	4.00 R	4.00 R	4.00 R
DEPUTY SHERIFF I-II	L 15	1.00 V	1.00 V	1.00 V	1.00 V
DEPUTY SHERIFF I-II	L 15	1.00 W	1.00 W	1.00 W	1.00 W
DEPUTY SHERIFF I-II	L 15	1.00 X	1.00 X	1.00 X	1.00 X
DEPUTY SHERIFF I-II	L 15	2.00 F	2.00 F	2.00 F	2.00 F
DEPUTY SHERIFF I-II	L 15	1.00 S	1.00 S	1.00 S	1.00 S
DEPUTY SHERIFF I-II	L 15	1.00 T	1.00 T	1.00 T	1.00 T
DEPUTY SHERIFF I-II	L 15	1.00 AH	1.00 AH	1.00 AH	1.00 AH
DEPUTY SHERIFF I-II	L 15	10.00 N	10.00 N	10.00 N	10.00 N
DEPUTY SHERIFF I-II	L 15	0.00	5.00 AN	5.00 AN	5.00 AN
DEPUTY SHERIFF I-II	L 15	3.00 AO	3.00 AO	3.00 AO	3.00 AO
CLASSIFICATION/HEARING SPECIALIST	P 7	5.50	5.50	5.50	5.50
VOLUNTEER SERVICES COORDINATOR	P 7	1.00	1.00	1.00	1.00
PUBLIC INFORMATION & EDUCATION OFFICER	P 5	1.0	1.0	1.0	1.0
ACCOUNT CLERK III	G 16	1.0	2.0	2.0	2.0

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>SHERIFF (continued)</u></b>					
RANGE REPAIR WORKER	G 16	1.0	1.0	1.0	1.0
CLERK IV	G 15	5.0	6.0	6.0	6.0
JAIL CLERK	G 15	13.0	13.0	13.0	13.0
JAIL CLERK	G 15	1.0 AB	1.0 AB	1.0 AB	1.0 AB
JAIL CLERK	G 15	1.0 AC	1.0 AC	1.0 AC	1.0 AC
ACCOUNT CLERK II	G 14	3.0	2.0	2.0	2.0
CIVIL PROCESS COORDINATOR	G 14	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	14.5	13.5	13.5	13.5
CLERK III	G 13	1.0	1.0	1.0	1.0
VEHICLE & EQUIPMENT COORDINATOR	G 13	1.0	1.0	1.0	1.0
ACCOUNT CLERK I	G 11	0.5	0.5	0.5	0.5
SECURITY SUPPORT SPECIALIST	G 10	37.0	37.0	38.0	38.0
SECURITY SUPPORT SPECIALIST	G 10	1.0 AB	1.0 AB	1.0 AB	1.0 AB
SECURITY SUPPORT SPECIALIST	G 10	1.0 AC	1.0 AC	1.0 AC	1.0 AC
CLERK TYPIST I-II	G 7-10	5.5	5.5	5.5	5.5
<b>SHERIFF TOTAL</b>		<b>559.00</b>	<b>566.50</b>	<b>567.50</b>	<b>568.00</b>

- C - RES. 269, 13-14, ADOPTED APRIL 14, 2014, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS:  
EFFECTIVE 2014: SALARY \$131,300; EFFECTIVE 2015: \$138,859; 2016 SALARY: \$140,595; 2017 SALARY: \$143,407; 2018 SALARY: \$146,275.
- D - RES. 319, 99-00, ADOPTED MAY 4, 2000, CREATED POSITION #2356. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- E - RES. 251, 00-01, ADOPTED JANUARY 18, 2001, CREATED POSITION # 2411. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- F - POSITIONS TO BE FUNDED BY REIMBURSEMENT FROM THE DANE COUNTY REGIONAL AIRPORT.
- G - RES. 235, 05-06, ADOPTED FEBRUARY 2, 2006, CREATED POSITION #2589. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- H - RES. 320, 99-00, ADOPTED APRIL 6, 2000, CREATED POSITION #525. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- K - DEPUTY SHERIFF I-II POSITION (POSITION NUMBER 2413 AND 2414) CREATED BY RES. 356, 2000-01 ADOPTED MAY 3, 2001. TWO YEAR FUNDING FROM THE WI DEPARTMENT OF TRANSPORTATION (FREEWAY SERVICE PATROL) .  
RES. 221, 13-14 (ADOPTED 2-06-14) EXTENDED FUNDING FOR POSITIONS 2413 AND 2414, THROUGH JUNE 30,2014, CONTINGENT UPON CONTUNED FINANCIAL SUPPPORT FROM THE WISCONSIN DEPARTMENT OF TRANSPORTATION.  
RES 237, 2014 ADOPTED SEPTEMBER 04, 2014, EXTENDED THE CONTRACT FROM JUNE 30, 2014 THROUGH DECEMBER 31, 2014, CONTINGENT UPON CONTINUED GRANT FUNDING
- N - TEN DEPUTY I-II POSITIONS UNFUNDED DUE TO CLOSING OF SECOND FLOOR OF FERRIS CENTER; POSITION AUTHORITY REMAINS.
- R - 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.
- S - RES. 197, 06-07, ADOPTED JANUARY 4, 2007, CREATED POSITION 2606. POSTION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.



**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>SHERIFF (continued)</u></b>					
T - RES. 111, 07-08, ADOPTED OCTOBER 11, 2007, CREATED POSITION 2628. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.					
V - RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITION #2500. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.					
W - RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITION #2501. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.					
X - RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITION #2502. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.					
AA - RES. 318, 02-03, ADOPTED APRIL 10, 2003, CREATED POSITION #2498. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.					
AB - RES. 49, 2008-09 CREATED 1.0 JAIL CLERK PRE-HIRE POSITION WITH FUNDING FOR THE POSITION ALLOCATED FROM FUNDS FROM ONE CURRENT SHERIFF'S AIDE PRE-HIRE. ONE SHERIFF AIDE PRE-HIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.					
AC - RES. 213, 2008-09 CREATED 1.0 JAIL CLERK PRE-HIRE POSITION WITH FUNDING FOR THE POSITION ALLOCATED FROM FUNDS FROM ONE CURRENT SHERIFF'S AIDE PRE-HIRE. ONE SHERIFF AIDE PRE-HIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.					
AD - RES. 112, 2005-06 CREATED 2.0 SHERIFF'S AIDE PRE-HIRE POSITION WITH FUNDING FOR THE POSITIONS ALLOCATED FROM FUNDS ALLOCATED FOR 2.0 DEPUTY SHERIFF PRE-HIRES. 2.0 DEPUTY SHERIFF PRE-HIRE POSITION REMAIN AS AUTHORIZED, UNFUNDED POSITIONS.					
AH - RES. 148, 08-09, ADOPTED NOVEMBER 6, 2008, CREATED POSITION 2715. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.					
AN - 2015 REQUEST IS FOR FIVE DEPUTY SHERIFF I-II PRE-HIRE POSITIONS FUNDED AT 50% IN ADMINISTRATIVE SERVICE DIVISION					
AO - RES 256 - 2014, AUTHORIZES THE CREATION OF 3.0 FTE POSITIONS (2996,2997, & 2998) CONTINGENT UPON AGREEMENT WITH THE TOWN OF COTTAGE GROVE					
AP - 2015 RES-158, ADOPTED 8/13/15 CREATED 2.0 FTE SENIOR SOCIAL WORKER POSITIONS WITH FUNDING PROVIDED FROM WORK FORCE DEVELOPMENT AND .50 FTE SOCIAL WORKER PROGRAM MANAGER CONTINGENT UPON CONTINUED FUNDING FROM US DEPART OF LABOR, EMPLOYMENT TRAINING ADMINISTRATION					
2016 BUDGET RECOMMENDED: ADDS .5 FTE PROGRAM MANAGER GPR FUNDED					

**2016 BUDGET**  
**COUNTY OF DANE**  
**BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>SOLID WASTE</u></b>					
<b>ADMINISTRATION &amp; SPECIAL PROJECTS</b>					
SOLID WASTE MANAGER	M 14	1.00	1.00	1.00	1.00
SPECIAL PROJECTS & MATERIALS MANAGER	P 12	1.00 B	1.00	1.00	1.00
SOLID WASTE ENGINEER	P 11	2.00	2.00	2.00	2.00
LAKE MANAGEMENT & PROJECT COORDINATOR	M 10	0.67	0.67	0.67	0.67
PUBLIC INFORMATION & EDUCATION OFFICER	P 5	1.00	1.00	1.00	1.00
LAKES MANAGEMENT CREW LEADER	G 18	0.67	0.67	0.67	0.67
MECHANIC - MACHINE	F 16	0.66	0.66	0.66	0.66
CLERK TYPIST III	G 13	1.00	1.00	2.00	2.00
<b>ADMINISTRATION &amp; SPECIAL PROJECTS SUBTOTAL</b>		<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>
<b>TRANSFER STATION</b>					
SOLID WASTE LANDFILL SUPERVISOR	M 10	0.50	0.50	0.00	0.00
LANDFILL LEAD WORKER	F 18	0.00	0.00	0.00	0.00
MECHANIC (POWER GENERATION) - LANDFILL	F 16	0.00	0.40	0.40	0.40
MAINTENANCE TECHNICIAN - LANDFILL	F 14	0.40	0.00	0.00	0.00
SKILLED LABORER - LANDFILL	F 14	1.50	1.50	0.00	0.00
<b>TRANSFER STATION SUBTOTAL</b>		<b>2.40</b>	<b>2.40</b>	<b>0.40</b>	<b>0.40</b>
<b>RODEFELD - SITE 2</b>					
SOLID WASTE LANDFILL SUPERVISOR	M 10	0.50	0.50	1.00 B	1.00 B
MECHANIC (POWER GENERATION) - LANDFILL	F 16	1.00	1.60	1.60	1.60
MAINTENANCE TECHNICIAN - LANDFILL	F 14	0.60	0.00	0.00	0.00
SKILLED LABORER - LANDFILL	F 14	3.50	3.50	5.00 B	5.00 B
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00
<b>RODEFELD - SITE 2 SUBTOTAL</b>		<b>6.60</b>	<b>6.60</b>	<b>8.60</b>	<b>8.60</b>
<b>CLEANSWEEP</b>					
HAZARDOUS WASTE COORDINATOR	M 11	1.00	1.00	1.00	1.00
HAZARDOUS WASTE TECHNICIAN	G 11	1.00	1.00	1.00	1.00
<b>CLEANSWEEP SUBTOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>METHANE GAS OPERATION</b>					
MECHANIC (POWER GENERATION) - LANDFILL	F 16	2.00	2.00	2.00	2.00
<b>METHANE GAS OPERATION SUBTOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>SOLID WASTE TOTAL</b>		<b>21.00</b>	<b>21.00</b>	<b>22.00</b>	<b>22.00</b>

B - POSITION TRANSFERRED BETWEEN COST CENTERS.

**2016 BUDGET**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>TREASURER</u></b>					
COUNTY TREASURER	ME 92,755 C	1.00	1.00	1.00	1.00
DEPUTY TREASURER	M 11	1.00	1.00	1.00	1.00
ACCOUNT CLERK II	G 14	2.00	2.00	2.00	2.00
REVENUE CLERK	G 13	2.00	2.00	2.00	2.00
<b>TREASURER TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

C - SUB. 1 RES. 154, 11-12, ADOPTED MARCH 15, 2012, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS:  
EFFECTIVE 2013: \$89,814; EFFECTIVE 2014: \$90,937; EFFECTIVE 2015: \$92,755; EFFECTIVE 2016: \$94,611

**2016 BUDGET**  
**COUNTY OF DANE**  
**BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016	
				REQUESTED NO.	RECOMMENDED NO.
<b><u>VETERANS SERVICE</u></b>					
VETERANS SERVICE OFFICER	MC 79,268 D	1.00	1.00	1.00	1.00
ASSISTANT VETERAN SERVICE OFFICE SUPERVISOR	M 8	1.00	1.00	1.00	1.00
ASSISTANT VETERANS SERVICE OFFICER	G 18	2.00	2.00	2.00	2.00
CLERK TYPIST III	G 13	2.00	2.00	2.00	2.00
<b>VETERANS SERVICE TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

D - RES. 17, 13-14 ADOPTED MAY 23, 2013, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING JUNE 2, 2018.