

2014 RES-330
2015 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

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3 The 2015 Operating Budget is a financial plan for the operational needs of the County and was developed in accordance with the Uniform Accounting
4 Manual for Wisconsin Counties and the pronouncements of the Governmental Accounting Standards Board (GASB).

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6 This resolution constitutes the 2015 Adopted Operating Budget, formulated in accordance with s. 65.90 Wis. Stats., and consists of several parts, as
7 follows:

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| | |
|-----------------|---|
| TABLE 1: | TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS |
| TABLE 2: | TAX LEVY HISTORY |
| TABLE 3: | 2015 APPROPRIATIONS FOR OPERATIONS |
| TABLE 4: | EXPENDITURE & REVENUE HISTORY - OPERATIONS |
| TABLE 5: | CARRY-FORWARDS |
| TABLE 6: | INDEBTEDNESS |
| TABLE 7: | 2015 BUDGETED POSITIONS |

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17 Together with the 2015 Adopted Capital Budget Appropriations Resolution, this document shall constitute the County Budget as defined in s. 65.90,
18 Wis. Stats.

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20 **NOW, THEREFORE, BE IT RESOLVED** that in accordance with s. 65.90, Wis. Stats, the Dane County Board of Supervisors hereby appropriate for 2015
21 fiscal year operations, the expenditures and revenue amounts on lines designated as appropriations in the attached Table 3. Amounts on lines not
22 designated as appropriations are for informational purposes only. Expenditures in excess of the amounts appropriated or use of general purpose revenues in
23 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.

24
25 **BE IT FURTHER RESOLVED** that the Dane County Board of Supervisors authorize carry-forward of expenditures and revenues from 2014 to 2015 as
26 recommended in Table 5.

27
28 **BE IT FURTHER RESOLVED** that the Dane County Board of Supervisors authorizes positions for the 2015 fiscal year as shown in Table 7.

29
30 **BE IT FURTHER RESOLVED** that encumbrances on purchase orders outstanding at the end of 2014 are re-appropriated in 2015.

31
32 **BE IT FURTHER RESOLVED** that 2015 operating expenditures and revenues shall be subject to the following provisions and controls in addition to all budget
33 control policies enumerated in D.C. Ord. sec. 29.52:

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- 36 • In addition to reviewing and approving contracts in accordance with Chapter 25, D.C. Ords., the County Board shall adopt resolutions approving all
37 contracts with non-county agencies for which a separate appropriation has been made except for those contracts whose scope of services remains the
38 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
39 and approved by the County Executive except as otherwise provided. Each Miscellaneous Appropriations contract is to be controlled separately. The
40 Department of Administration has the responsibility to administer these contracts.

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- 41 • 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”
42 account for that department.
43
- 44 • All expenditures for computer hardware and software must receive prior approval of the Technical Systems Manager.
45
- 46 • The rate for limited term employee Staff Attorney positions in the Clerk of Courts shall be up to \$15.71 with the one position dedicated to Prisoner
47 Litigation work subject to an additional incentive of \$2 per hour above those rates.
48
- 49 • Funding for the school based mental health response teams will be annualized in 2015 using program funds remaining at the end of the 2014 fiscal
50 year.
51
- 52 • Positions that become vacant during 2015 will be subject to a standard hiring delay of eight weeks. The following positions are exempt from the eight
53 week delay: 1) Non-GPR supported such as those assigned to the Alliant Energy Center, Dane County Regional Airport, Solid Waste, and positions
54 supported completely and directly by federal, state, or other external revenues. 2) Certified Nursing Attendants, Licensed Practical Nurses, and
55 Registered Nurses assigned to the Badger Prairie Health Care Center, 3) Child Protective Social Worker, Lead Economic Support Specialist, and
56 Economic Support Specialist positions, 4) Public Safety Communicator and Communications Supervisor positions. Departments may appeal the eight
57 week delay to the County Executive.
58
- 59 • 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,
60 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
61 years.
62
- 63 • The Controller is authorized to make technical corrections to the Budgeted Position List, subject to the review and approval by the County Board Chair.
64

65 **BE IT FINALLY RESOLVED** that the Department of Administration is directed to prepare, in consultation with the Office of the County Board, appropriate
66 narrative information explaining County Board budget related actions, and County Executive veto actions, if any, to be distributed in late 2014 or early 2015,
67 following review and approval by the County Board Chair.
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**COUNTY OF DANE
2015 BUDGET**

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

Operating Funds

| Fund | General Fund | Human Services | Badger Prairie | Debt Service | Highway | Bridge Aid | Library | Public Health |
|---|--------------------|----------------|------------------|-------------------|------------------|----------------|------------------|------------------|
| Beginning Fund Balance | 20,079,675 | 7,671 | 1,739,580 | 13,753 | (191,452) | - | 56,909 | (13,563) |
| Amount Used for Levy Reduction | - | - | - | - | - | - | 9,100 | - |
| Reserve for Advance | 4,250,000 | - | - | - | - | - | - | - |
| Reserve for Carryforwards | 1,320,384 | 57,209 | - | - | (133,088) | 301,983 | - | - |
| Reserve for Encumbrances | 509,924 | 53,521 | - | - | 287,294 | - | - | - |
| 2013 Levy for 2014 Budget | 112,688,984 | - | - | 20,480,100 | 5,102,980 | - | 4,368,421 | 5,752,026 |
| 2014 Estimated Revenues** | 99,045,210 | 178,150,686 | 8,996,374 | 4,041,294 | 14,569,810 | 500 | 77,706 | - |
| 2014 Estimated Expenditures** | (148,992,519) | (233,532,443) | (19,718,203) | (24,941,400) | (19,826,996) | (302,483) | (4,436,411) | (5,752,026) |
| 2014 Transfer from Methane Fund | 2,234,136 | - | - | - | - | - | - | - |
| 2014 Estimated Jail Assessments | (600,000) | - | - | 600,000 | - | - | - | - |
| 2014 Operating Transfers | (70,235,185) | 55,263,356 | 10,721,829 | - | 4,250,000 | - | - | - |
| 2014 Estimated Ending Fund Balance | 20,300,609 | - | 1,739,580 | 193,747 | 4,058,548 | - | 75,725 | (13,563) |
| 2015 Budgeted Reserve*** | 20,300,609 | - | 1,739,580 | - | 4,058,548 | - | 45,605 | - |
| 2015 Available for Levy Reduction | - | - | - | 193,747 | - | - | 30,120 | (13,563) |
| 2015 Budgeted Revenues** | 49,339,700 | 188,370,424 | 9,317,619 | 2,447,900 | 15,887,873 | 500 | 97,000 | - |
| 2015 Budgeted Expenditures** | (149,453,865) | (245,557,728) | (20,500,060) | (27,219,000) | (22,022,553) | (195,500) | (4,560,521) | (5,631,118) |
| 2015 Jail Assessments | (664,400) | - | - | 664,400 | - | - | - | - |
| 2015 Transfer from Methane Fund | 2,320,400 | - | - | - | - | - | - | - |
| 2015 Budgeted Operating Transfers | (68,369,745) | 57,187,304 | 11,182,441 | - | - | - | - | - |
| Gross County Tax Levy - Total Budget | 166,827,910 | - | - | 23,912,953 | 6,134,680 | 195,000 | 4,433,401 | 5,644,681 |
| Gross County Tax Rate - Total Budget | 3.37 | - | - | 0.48 | 0.12 | 0.00 | 0.09 | 0.11 |
| 2015 County Sales Tax Applied | 51,199,307 | - | - | - | - | - | - | - |
| 2015 Exempt Computer Aid | 1,551,624 | - | - | - | - | - | - | - |
| Tax Levy for 2015 Budget | 114,076,979 | - | - | 23,912,953 | 6,134,680 | 195,000 | 4,433,401 | 5,644,681 |
| Net Tax Rate for 2015 Budget | \$ 2.30 | \$ - | \$ - | \$ 0.48 | \$ 0.12 | \$ - | \$ 0.09 | \$ 0.11 |

Equalized Valuation

***Reserve Calculation

Fund Expenditures

Percent Reserved

Budgeted Reserve

| |
|------------------|
| 4,560,521 |
| 1.00% |
| <u>\$ 45,605</u> |

Table 1 - Tax Levy Computation and Fund Balance Analysis

**COUNTY OF DANE
2015 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 | 5,530 | - | 741,374 | - | 90,640 | - | 22,530,117 |
| Amount Used for Levy Reduction | - | - | - | - | - | - | 9,100 |
| Reserve for Advance | - | - | - | - | - | - | 4,250,000 |
| Reserve for Carryforwards | (43,586) | 3,325,788 | 15,869,784 | 900,458 | 438,785 | - | 22,037,717 |
| Reserve for Encumbrances | 43,586 | 3,281 | 3,376,552 | 7,625 | 119,602 | - | 4,401,385 |
| 2013 Levy for 2014 Budget | - | - | - | - | - | (47,727) | 148,344,784 |
| 2014 Estimated Revenues** | - | 8,672,024 | 59,570,702 | 4,998,161 | 9,728,150 | - | 387,850,617 |
| 2014 Estimated Expenditures** | - | (12,001,093) | (78,817,038) | (5,906,244) | (10,286,537) | - | (564,513,393) |
| 2014 Transfer from Methane Fund | - | - | - | - | - | - | 2,234,136 |
| 2014 Estimated Jail Assessments | - | - | - | - | - | - | - |
| 2014 Operating Transfers | - | - | - | - | - | - | - |
| 2014 Estimated Ending Fund Balance | 5,530 | - | 741,374 | - | 90,640 | (47,727) | 27,144,463 |
| 2015 Budgeted Reserve*** | 5,530 | - | 741,374 | - | 90,640 | (47,727) | 26,934,159 |
| 2015 Available for Levy Reduction | - | - | - | - | - | - | 210,304 |
| 2015 Budgeted Revenues** | - | 11,327,000 | 23,125,300 | 1,002,000 | 2,153,500 | 18,518 | 303,087,334 |
| 2015 Budgeted Expenditures** | - | (11,327,000) | (23,125,300) | (1,002,000) | (2,153,500) | - | (512,748,145) |
| 2015 Jail Assessments | - | - | - | - | - | - | - |
| 2015 Transfer from Methane Fund | - | - | - | - | - | - | 2,320,400 |
| 2015 Budgeted Operating Transfers | - | - | - | - | - | - | - |
| Gross County Tax Levy - Total Budget | - | - | - | - | - | (18,518) | 207,130,107 |
| Gross County Tax Rate - Total Budget | - | - | - | - | - | - | 4.18 |
| 2015 County Sales Tax Applied | - | - | - | - | - | - | 51,199,307 |
| 2015 Exempt Computer Aid | - | - | - | - | - | - | 1,551,624 |
| Tax Levy for 2015 Budget | - | - | - | - | - | (18,518) | 154,379,176 |
| Net Tax Rate for 2015 Budget | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3.12 |
| Equalized Valuation | | | | | | | 49,509,314,700 |

***Reserve Calculation
Fund Expenditures
Percent Reserved
Budgeted Reserve

Table 1 - Tax Levy Computation and Fund Balance Analysis

**COUNTY OF DANE
2015 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 | SS Redaction Project - Register of Deeds | Worker's Compensation | Property & Liability Insurance | Employee Benefits | Total Non-GPR supported Funds |
|--------------------------------------|--------------------|--------------------|------------------|---------------------|------------------|----------------|------------------|-----------------------|--------------------|-------------------------|-------------------|----------------|-----------|--|-----------------------|--------------------------------|-------------------|-------------------------------|
| Beginning Equity Balance | 261,639,187 | (200,264) | 4,116,914 | (830,064) | (570,446) | (2,322) | 816,482 | 2,319,315 | 370,704 | 554,419 | (4,711) | 28,008 | - | 546,527 | (1,169,216) | 5,505,698 | 41,479 | 273,161,710 |
| 2014 Estimated Revenues | 24,942,565 | 6,343,561 | 3,550,694 | 1,203,269 | 4,185,286 | 561,850 | 852,851 | 32,855,700 | 73,059 | 108,786 | 1,271,034 | 862,269 | - | 334,107 | 2,802,698 | 1,982,800 | 350 | 81,930,879 |
| 2014 Estimated Expenditures | (23,401,474) | (10,210,751) | (1,316,558) | (1,278,125) | (4,383,491) | (562,135) | (922,549) | (34,657,527) | (90,763) | (59,705) | (1,271,034) | (837,440) | (30,000) | (779,952) | (2,381,054) | (1,978,300) | (41,829) | (84,202,687) |
| 2014 Operating Transfer In/Out | - | (30,000) | - | - | - | - | - | - | - | - | - | - | 30,000 | - | - | - | - | - |
| 2014 Equity Transfer to General Fund | - | - | (2,234,136) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | (2,234,136) |
| Estimated 2014 Ending Equity | 263,180,278 | (4,097,454) | 4,116,914 | (904,920) | (768,651) | (2,607) | 746,784 | 517,488 | 353,000 | 603,500 | (4,711) | 52,837 | - | 100,682 | (747,572) | 5,510,198 | - | 268,655,766 |
| 2015 Budgeted Revenues | 25,133,200 | 9,203,725 | 3,847,900 | 1,231,600 | 4,445,686 | 382,500 | 604,000 | 9,248,800 | 52,800 | 98,100 | 805,210 | 363,503 | - | - | 2,802,500 | 2,068,400 | - | 60,287,924 |
| 2015 Budgeted Expenditures | (23,880,403) | (9,260,542) | (1,527,500) | (1,284,600) | (4,311,678) | (382,500) | (749,287) | (9,641,919) | (405,800) | (701,600) | (805,210) | (363,503) | (30,000) | (79,400) | (2,802,500) | (2,068,400) | - | (58,294,842) |
| 2015 Operating Transfers | - | - | - | - | - | - | - | - | - | - | - | - | 30,000 | - | - | (30,000) | - | - |
| 2015 Equity Transfer to General Fund | - | - | (2,320,400) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | (2,320,400) |
| Estimated 2015 Ending Equity | 264,433,075 | (4,154,271) | 4,116,914 | (957,920) | (634,643) | (2,607) | 601,497 | 124,369 | - | - | (4,711) | 52,837 | - | 21,282 | (747,572) | 5,480,198 | - | 268,328,448 |

Table 1 - Tax Levy Computation and Fund Balance Analysis

COUNTY OF DANE
2015 OPERATING BUDGET
TAX LEVY HISTORY

| 2013 Adopted Budget | 2014 Adopted Budget | | 2015 Requested Budget | 2015 Executive Budget |
|--|--|--|--|--|
| \$491,861,695 (\$300,552,880) | \$509,623,195 (\$313,054,635) | Total Budgeted Expenditures All Funds All Programs Total Budgeted Revenues All Funds All Programs | \$527,128,744 (\$319,667,409) | \$532,074,187 (\$324,626,940) |
| \$191,308,815 | \$196,568,560 | Total Budget All Funds All Programs | \$207,461,335 | \$207,447,247 |
| \$58,069,398 (\$59,299,486) | \$57,741,005 (\$61,397,400) | Budgeted Expenditures - Non-GPR Supported Programs Budgeted Revenues - Non-GPR Supported Programs | \$57,415,690 (\$59,621,874) | \$57,623,842 (\$59,855,924) |
| (\$1,230,088) | (\$3,656,395) | Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs | (\$2,206,184) | (\$2,232,082) |
| \$433,792,297 (\$241,253,394) | \$451,882,190 (\$251,657,235) | Budgeted Expenditures - GPR Supported Programs Budgeted Program Revenues - GPR Supported Programs | \$469,713,054 (\$260,045,535) | \$474,450,345 (\$264,771,016) |
| \$192,538,903 | \$200,224,955 | GPR Requirement Before Levy Reduction and Fund Adjustment | \$209,667,519 | \$209,679,329 |
| \$377,451 (\$18,945) (\$3,080,265) | (\$9,100) (\$47,727) (\$2,319,600) | Amount Projected to be Available for Levy Reduction State Special Charges Fund Adjustments | (\$210,302) (\$18,518) (\$2,320,300) | (\$210,304) (\$18,518) (\$2,320,400) |
| \$189,817,144 | \$197,848,528 | Gross County Tax Levy | \$207,118,399 | \$207,130,107 |
| \$3.99 | \$4.15 | Gross County Tax Rate | \$4.18 | \$4.18 |
| \$45,241,496 | \$47,955,986 | County Sales Tax Applied | \$47,955,986 | \$51,199,307 |
| \$144,575,648 | \$149,892,542 | Net Tax Levy | \$159,162,413 | \$155,930,800 |
| \$3.04 | \$3.14 | Net County Tax Rate | \$3.21 | \$3.15 |
| \$1,433,930 | \$1,547,758 | State Aid - Exempt Computers | \$1,583,781 | \$1,551,624 |
| \$143,141,718 | \$148,344,784 | Net Required County Tax Levy | \$157,578,632 | \$154,379,176 |
| \$3.01 | \$3.11 | Net Required County Tax Rate | \$3.18 | \$3.12 |
| \$157,200 | \$0 | Exempt Bridge Aid Levy | \$195,000 | \$195,000 |
| \$4,245,879 | \$4,368,421 | Exempt Library Service Levy | \$4,433,603 | \$4,433,401 |
| \$138,738,639 | \$143,976,363 | Net Tax Levy Excluding Exempt Levies | \$152,950,029 | \$149,750,775 |
| \$47,632,082,800 | \$47,692,935,800 | Equalized Valuation | \$49,509,314,700 | \$49,509,314,700 |

Table 2- Tax Levy History

COUNTY OF DANE
2015 CAPITAL BUDGET
TAX LEVY HISTORY

| 2013 Adopted Budget | 2014 Adopted Budget | | 2015 Requested Budget | 2015 Executive Budget |
|---------------------|---------------------|---|-----------------------|-----------------------|
| \$32,649,375 | \$51,625,950 | Total Budgeted Expenditures All Funds All Programs | \$30,394,800 | \$38,968,800 |
| (\$32,649,375) | (\$51,565,950) | Total Budgeted Revenues All Funds All Programs | (\$30,155,800) | (\$38,729,800) |
| \$0 | \$60,000 | Total Budget All Funds All Programs | \$239,000 | \$239,000 |
| \$0 | \$160,000 | Budgeted Expenditures - Non-GPR Supported Programs | \$239,000 | \$671,000 |
| \$0 | (\$100,000) | Budgeted Revenues - Non-GPR Supported Programs | \$0 | (\$432,000) |
| \$0 | \$60,000 | Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs | \$239,000 | \$239,000 |
| \$32,649,375 | \$51,465,950 | Budgeted Expenditures - GPR Supported Programs | \$30,155,800 | \$38,297,800 |
| (\$32,649,375) | (\$51,465,950) | Budgeted Program Revenues - GPR Supported Programs | (\$30,155,800) | (\$38,297,800) |
| \$0 | \$0 | GPR Requirement Before Levy Reduction and Fund Adjustment | \$0 | \$0 |
| \$0 | \$0 | Amount Projected to be Available for Levy Reduction | \$0 | \$0 |
| \$0 | \$0 | State Special Charges | \$0 | \$0 |
| \$0 | \$0 | Fund Adjustments | \$0 | \$0 |
| \$0 | \$0 | Gross County Tax Levy | \$0 | \$0 |
| \$0 | \$0 | Gross County Tax Rate | \$0 | \$0 |
| \$0 | \$0 | County Sales Tax Applied | \$0 | \$0 |
| \$0 | \$0 | Net Tax Levy | \$0 | \$0 |
| \$0 | \$0 | Net County Tax Rate | \$0 | \$0 |
| \$0 | \$0 | State Aid - Exempt Computers | \$0 | \$0 |
| \$0 | \$0 | Net Required County Tax Levy | \$0 | \$0 |
| \$0 | \$0 | Net Required County Tax Rate | \$0 | \$0 |
| \$47,632,082,800 | \$47,692,935,800 | Equalized Valuation | \$49,509,314,700 | \$49,509,314,700 |

Table 2 - Tax Levy History

COUNTY OF DANE
2015 BUDGET
TAX LEVY HISTORY

| 2013 Adopted Budget | 2014 Adopted Budget | | 2015 Requested Budget | 2015 Executive Budget |
|--|--|---|-----------------------|-----------------------|
| \$524,511,070 (\$333,202,255) | \$561,249,145 (\$364,620,585) | Total Budgeted Expenditures All Funds All Programs | \$557,523,544 | \$571,042,987 |
| | | Total Budgeted Revenues All Funds All Programs | (\$349,823,209) | (\$363,356,740) |
| \$191,308,815 | \$196,628,560 | Total Budget All Funds All Programs | \$207,700,335 | \$207,686,247 |
| \$58,069,398 (\$59,299,486) | \$57,901,005 (\$61,497,400) | Budgeted Expenditures - Non-GPR Supported Programs | \$57,654,690 | \$58,294,842 |
| | | Budgeted Revenues - Non-GPR Supported Programs | (\$59,621,874) | (\$60,287,924) |
| (\$1,230,088) | (\$3,596,395) | Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs | (\$1,967,184) | (\$1,993,082) |
| \$466,441,672 (\$273,902,769) | \$503,348,140 (\$303,123,185) | Budgeted Expenditures - GPR Supported Programs | \$499,868,854 | \$512,748,145 |
| | | Budgeted Program Revenues - GPR Supported Programs | (\$290,201,335) | (\$303,068,816) |
| \$192,538,903 | \$200,224,955 | GPR Requirement Before Levy Reduction and Fund Adjustment | \$209,667,519 | \$209,679,329 |
| \$377,451 (\$18,945) (\$3,080,265) | (\$9,100) (\$47,727) (\$2,319,600) | Amount Projected to be Available for Levy Reduction | (\$210,302) | (\$210,304) |
| | | State Special Charges | (\$18,518) | (\$18,518) |
| | | Fund Adjustments | (\$2,320,300) | (\$2,320,400) |
| \$189,817,144 | \$197,848,528 | Gross County Tax Levy | \$207,118,399 | \$207,130,107 |
| \$3.99 | \$4.15 | Gross County Tax Rate | \$4.18 | \$4.18 |
| \$45,241,496 | \$47,955,986 | County Sales Tax Applied | \$47,955,986 | \$51,199,307 |
| \$144,575,648 | \$149,892,542 | Net Tax Levy | \$159,162,413 | \$155,930,800 |
| \$3.04 | \$3.14 | Net County Tax Rate | \$3.21 | \$3.15 |
| \$1,433,930 | \$1,547,758 | State Aid - Exempt Computers | \$1,583,781 | \$1,551,624 |
| \$143,141,718 | \$148,344,784 | Net Required County Tax Levy | \$157,578,632 | \$154,379,176 |
| \$3.01 | \$3.11 | Net Required County Tax Rate | \$3.18 | \$3.12 |
| \$157,200 | \$0 | Exempt Bridge Aid Levy | \$195,000 | \$195,000 |
| \$4,245,879 | \$4,368,421 | Exempt Library Service Levy | \$4,433,603 | \$4,433,401 |
| \$138,738,639 | \$143,976,363 | Net Tax Levy Excluding Exempt Levies | \$152,950,029 | \$149,750,775 |
| \$47,632,082,800 | \$47,692,935,800 | Equalized Valuation | \$49,509,314,700 | \$49,509,314,700 |

Table 2 - Tax Levy History

**COUNTY OF DANE
2015 BUDGET**

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|---|-------------------|---------------------------------|--------------------------------|----------------------|
| AIRPORT FUND | | | | |
| AIRPORT | | | | |
| ADMINISTRATION | 12,314,028 | 3,647,100 | | |
| AIRPORT PARKING LOT | 2,758,375 | 8,939,900 | | |
| GENERAL AVIATION | 161,500 | 469,000 | | |
| INDUSTRIAL AREA | 264,500 | 1,306,000 | | |
| LANDING AREA | 2,150,200 | 3,243,600 | | |
| MAINTENANCE | 1,115,600 | 1,000 | | |
| TERMINAL COMPLEX | 4,942,200 | 7,526,600 | | |
| AIRPORT | 23,706,403 | 25,133,200 | (1,426,797) | Appropriation |
| BADGER PRAIRIE HEALTH CARE CTR FUND | | | | |
| BPHCC-GENERAL OPERATIONS | | | | |
| BP-ADMINISTRATION | 834,700 | 0 | | |
| BP-HEALTH CARE CENTER | 19,665,360 | 9,317,619 | | |
| BPHCC-GENERAL OPERATIONS | 20,500,060 | 9,317,619 | 11,182,441 | Appropriation |
| BOARD OF HEALTH-MADISON/DANE FUND | | | | |
| BOARD OF HEALTH-MADISON/DANE | 5,631,118 | 0 | 5,631,118 | Appropriation |
| BRIDGE AID FUND | | | | |
| BRIDGE AID | 195,500 | 500 | 195,000 | Appropriation |
| CAPITAL PROJECTS FUND | | | | |
| CAPITAL PROJECTS OPERATING TRANSFERS | 52,000 | 52,000 | 0 | Appropriation |
| CDBG CR-CRLF FUND | | | | |
| CDBG BUSINESS LOAN FUND | 405,800 | 52,800 | 353,000 | Appropriation |
| CDBG GENERAL FUND | | | | |
| CDBG HOUSING LOAN FUND | 805,210 | 805,210 | 0 | Appropriation |
| COMMERCE CRLF FUND | | | | |
| COMMERCE REVOLVING | 701,600 | 98,100 | 603,500 | Appropriation |

**COUNTY OF DANE
2015 BUDGET**

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|--|---------------------|--|---|----------------------|
| CONSOLIDATED FOOD SERVICE FUND | | | | |
| CONSOLIDATED FOOD SERVICE | 4,311,678 | 4,445,686 | (134,008) | Appropriation |
| DANE COUNTY CONSERVATION FUND | | | | |
| CONSERVATION FUND OPERATING TRANSFERS | 2,000 | 2,000 | 0 | Appropriation |
| DANECOM FUND | | | | |
| DANECOM | 382,500 | 382,500 | 0 | Appropriation |
| DEBT SERVICE FUND | | | | |
| DEBT SERVICE | | | | |
| DEBT SERVICE COSTS | 10,000 | 0 | | |
| INTEREST ON LOANS | 5,502,200 | 0 | | |
| PRINCIPAL ON LOAN | 21,706,800 | 2,447,900 | | |
| DEBT SERVICE | 27,219,000 | 2,447,900 | 24,771,100 | Appropriation |
| GENERAL FUND | | | | |
| ADMINISTRATION-FACILITIES MGMT | | | | |
| JANITORIAL SERVICES | 2,894,000 | 1,628,900 | | |
| MAINTENANCE&CONSTR SERVICES | 4,604,800 | 1,829,700 | | |
| WEAPONS SCREENING | 347,400 | 0 | | |
| ADMINISTRATION-FACILITIES MGMT | 7,846,200 | 3,458,600 | 4,387,600 | Appropriation |
| ADMINISTRATION-GENERAL OPERATI | | | | |
| ADMINISTRATION | 980,035 | 375,797 | | |
| CONTROLLER | 1,446,606 | 17,277 | | |
| EMPLOYEE RELATIONS | 620,240 | 51,100 | | |
| INFORMATION MANAGEMENT | 4,976,800 | 345,200 | | |
| PURCHASING | 203,320 | 55,000 | | |
| ADMINISTRATION-GENERAL OPERATI | 8,227,001 | 844,374 | 7,382,627 | Appropriation |
| AEC COUNTY SUBSIDIZED | 59,122 | 0 | 59,122 | Appropriation |

**COUNTY OF DANE
2015 BUDGET**

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|---|---------------------|--|---|----------------------|
| ALLIANT ENERGY CENTER DANE CO | | | | |
| ADMINISTRATION | 2,111,819 | 350,000 | | |
| AGRICULTURAL EXHIBIT BUILDINGS | 1,078,500 | 557,000 | | |
| ARENA | 241,100 | 141,700 | | |
| COLISEUM | 2,247,200 | 1,995,800 | | |
| CONFERENCE CENTER | 416,200 | 621,400 | | |
| EXHIBITION HALL | 2,394,400 | 4,320,400 | | |
| LANDSCAPE AREAS | 173,400 | 399,100 | | |
| PARKING LOTS | 229,300 | 113,400 | | |
| ALLIANT ENERGY CENTER DANE CO | 8,891,919 | 8,498,800 | 393,119 | Appropriation |
| CLERK OF COURTS-GEN OPERATIONS | | | | |
| ALTERNATIVES TO INCARCERATION | 428,000 | 0 | | |
| COURT COMMISSIONER CENTER | 3,113,900 | 1,253,300 | | |
| GENERAL COURT SUPPORT | 7,583,762 | 4,544,150 | | |
| GUARDIAN AD LITEM | 643,460 | 379,200 | | |
| CLERK OF COURTS-GEN OPERATIONS | 11,769,122 | 6,176,650 | 5,592,472 | Appropriation |
| CONVENTION & VISITORS BUREAU | 294,401 | 0 | 294,401 | Appropriation |
| CORP COUNSEL-GENERAL OPERATION | | | | |
| CHILD SUPPORT AGENCY | 5,124,210 | 4,270,606 | | |
| CORP COUNSEL-GENERAL OPERATION | 1,054,920 | 161,641 | | |
| PERMANENCY PLANNING LEGAL SERV | 1,467,020 | 419,632 | | |
| CORP COUNSEL-GENERAL OPERATION | 7,646,150 | 4,851,879 | 2,794,271 | Appropriation |
| COUNTY CLERK | | | | |
| ADMINISTRATION | 462,650 | 136,250 | | |
| ELECTIONS | 183,400 | 156,175 | | |
| COUNTY CLERK | 646,050 | 292,425 | 353,625 | Appropriation |
| DANE COUNTY HISTORICAL SOCIETY | 5,094 | 0 | 5,094 | Appropriation |

**COUNTY OF DANE
2015 BUDGET**

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|--------------------------------------|---------------------|--|---|----------------------|
| DISTRICT ATTORNEY | | | | |
| CRMNL&TRFFC-ADULT | 2,599,420 | 80,100 | | |
| CRMNL&TRFFC-JUVENILE | 371,540 | 100 | | |
| DEFERRED PROSECUTION PROGRAM | 712,140 | 135,850 | | |
| VICTIM/WITNESS | 2,068,380 | 946,500 | | |
| DISTRICT ATTORNEY | 5,751,480 | 1,162,550 | 4,588,930 | Appropriation |
| EMERGENCY MGMT-GEN OPERATIONS | | | | |
| EMERGENCY MEDICAL SERVICES | 405,644 | 6,680 | | |
| EMERGENCY PLANNING | 822,559 | 385,115 | | |
| HAZARDOUS MATERIALS PLANNING | 238,474 | 115,751 | | |
| EMERGENCY MGMT-GEN OPERATIONS | 1,466,677 | 507,546 | 959,131 | Appropriation |
| EXECUTIVE | | | | |
| CULTURAL AFFAIRS | 457,510 | 209,071 | | |
| EXECUTIVE | 984,469 | 0 | | |
| LEGISLATIVE LOBBYIST | 116,950 | 0 | | |
| OFFICE OF ECON & WORKFORCE DEV | 492,697 | 266,800 | | |
| OFFICE OF EQUAL OPPORTUNITY | 291,327 | 0 | | |
| EXECUTIVE | 2,342,953 | 475,871 | 1,867,082 | Appropriation |
| EXTENSION | 1,012,009 | 264,396 | 747,613 | Appropriation |
| FAMILY COURT SERVICES | 1,080,600 | 418,300 | 662,300 | Appropriation |
| GENERAL COUNTY REVENUES | 243,000 | 59,239,626 | (58,996,626) | Appropriation |
| HENRY VILAS ZOO | 2,676,300 | 1,238,212 | 1,438,088 | Appropriation |
| HIGHWAY GENERAL FUND PROGRAMS | | | | |
| PARKING RAMP | 273,200 | 815,900 | | |
| WISC RIVER RAIL TRANSIT COMM | 28,600 | 0 | | |
| HIGHWAY GENERAL FUND PROGRAMS | 301,800 | 815,900 | (514,100) | Appropriation |
| HWY PUBLIC WORKS ENGINEERING | 727,950 | 404,000 | 323,950 | Appropriation |

**COUNTY OF DANE
2015 BUDGET**

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|---------------------------------------|---------------------|--|---|----------------------|
| JUVENILE COURT PROGRAM | | | | |
| ADMIN & RECEPTION CENTER | 933,340 | 0 | | |
| DETENTION | 1,348,930 | 64,500 | | |
| HOME DETENTION | 187,900 | 67,500 | | |
| SHELTER HOME | 848,120 | 153,000 | | |
| JUVENILE COURT PROGRAM | 3,318,290 | 285,000 | 3,033,290 | Appropriation |
| LAND & WATER RESOURCES | | | | |
| CONSERVATION | 1,509,550 | 1,093,590 | | |
| HERITAGE CENTER | 147,300 | 130,500 | | |
| L & W RESOURCES ADMINISTRATION | 1,304,174 | 332,025 | | |
| LAKE MANAGEMENT | 475,100 | 74,800 | | |
| PARK OPERATIONS | 3,301,440 | 1,261,175 | | |
| WATER RESOURCE ENGINEERING | 685,700 | 412,500 | | |
| LAND & WATER RESOURCES | 7,423,264 | 3,304,590 | 4,118,674 | Appropriation |
| LEGISLATIVE SERVICES | 1,050,145 | 0 | 1,050,145 | Appropriation |
| MEDICAL EXAMINER | 1,778,600 | 994,900 | 783,700 | Appropriation |
| MISCELLANEOUS CRIMINAL JUSTICE | 256,914 | 0 | 256,914 | Appropriation |
| PERSONNEL SAVINGS INITIATIVES | (607,500) | 0 | (607,500) | Appropriation |
| PLANNING & DEVELOPMENT | | | | |
| CAPITAL AREA REGIONAL PLAN COM | 754,164 | 0 | | |
| PLANNING DIVISION | 607,679 | 169,300 | | |
| RECORDS AND SUPPORT | 845,850 | 144,600 | | |
| ZONING & PLAT REVIEW | 921,015 | 459,365 | | |
| PLANNING & DEVELOPMENT | 3,128,708 | 773,265 | 2,355,443 | Appropriation |
| PUBLIC SAFETY COMMUNICATIONS | 8,745,130 | 194,900 | 8,550,230 | Appropriation |
| REGISTER OF DEEDS | 1,495,390 | 3,376,248 | (1,880,858) | Appropriation |

**COUNTY OF DANE
2015 BUDGET**

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|-----------------------------------|---------------------|--|---|----------------------|
| SHERIFF | | | | |
| ADMINISTRATION | 5,398,050 | 45,000 | | |
| FIELD SERVICES | 17,126,320 | 3,539,800 | | |
| FIREARMS TRAINING CENTER | 199,900 | 143,800 | | |
| SECURITY SERVICES | 33,252,674 | 4,173,350 | | |
| SUPPORT SERVICES | 12,619,525 | 1,149,460 | | |
| TRAFFIC SAFETY SERVICES | 582,100 | 0 | | |
| SHERIFF | 69,178,569 | 9,051,410 | 60,127,159 | Appropriation |
| TREASURER | 1,038,946 | 3,945,289 | (2,906,343) | Appropriation |
| VETERANS SERVICES | 551,500 | 14,700 | 536,800 | Appropriation |
| HELP LOAN FUND | | | | |
| HELP LOAN FUND | 30,000 | 0 | 30,000 | Appropriation |
| HIGHWAY FUND | | | | |
| HIGHWAY | | | | |
| ADMINISTRATION | 2,787,353 | 826,773 | | |
| FLEET & FACILITIES OPERATIONS | 1,414,400 | 0 | | |
| HIGHWAY CONSTRUCTION | (3,300) | 0 | | |
| LOCAL SERVICES | 2,575,300 | 2,575,300 | | |
| OPERATION & MAINTENANCE | 6,946,400 | 4,274,000 | | |
| STATE SERVICES | 8,483,300 | 8,483,300 | | |
| TRANSIT & ENVIRONMENTAL PRGMS | 100,100 | 9,500 | | |
| HIGHWAY | 22,303,553 | 16,168,873 | 6,134,680 | Appropriation |
| HOME PROGRAM FUND | | | | |
| HOME LOAN FUND | 363,503 | 363,503 | 0 | Appropriation |

**COUNTY OF DANE
2015 BUDGET**

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|---|---------------------|--|---|----------------------|
| <i>HUMAN SERVICES FUND</i> | | | | |
| HUMAN SERVICES DEPARTMENT | | | | |
| ADULT COMMUNITY SERVICES | 164,602,019 | 140,414,043 | | |
| CHILDREN YOUTH AND FAMILIES | 54,648,604 | 27,063,842 | | |
| ECONOMIC ASSISTANCE AND WORK S | 21,443,599 | 16,984,102 | | |
| HS ADMINISTRATION | 4,863,506 | 3,908,437 | | |
| HUMAN SERVICES DEPARTMENT | 245,557,728 | 188,370,424 | 57,187,304 | Appropriation |
| <i>LAND & WATER LEGACY FUND</i> | | | | |
| L & W LEGACY OPERATING TRANSFERS | 6,000 | 6,000 | 0 | Appropriation |
| <i>LAND INFORMATION FUND</i> | | | | |
| LAND INFORMATION OFFICE | 749,287 | 604,000 | 145,287 | Appropriation |
| <i>LIBRARY FUND</i> | | | | |
| LIBRARY | 4,560,521 | 97,000 | 4,463,521 | Appropriation |
| <i>METHANE GAS FUND</i> | | | | |
| METHANE GAS OPERATIONS | 1,527,500 | 3,847,900 | (2,320,400) | Appropriation |
| <i>PRINTING AND SERVICES FUND</i> | | | | |
| PRINTING & SERVICES | 1,284,600 | 1,231,600 | 53,000 | Appropriation |
| <i>PROPERTY & LIABILITY INSURANCE FUND</i> | | | | |
| LIABILITY INSURANCE PRGRM FUND | 1,277,000 | 1,277,000 | 0 | Appropriation |
| LIABILITY INSURANCE PROGRAM FUND | | | | |
| MISCELLANEOUS INSURANCE | 192,200 | 192,200 | | |
| PROPERTY INSURANCE | 599,200 | 599,200 | | |
| LIABILITY INSURANCE PROGRAM FUND | 791,400 | 791,400 | 0 | Appropriation |
| <i>SOCIAL SECURITY REDACTION-ROD FUND</i> | | | | |
| SOCIAL SECURITY REDACTION-ROD | 79,400 | 0 | 79,400 | Appropriation |

**COUNTY OF DANE
2015 BUDGET**

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES |
|---------------------------------------|---------------------|--|---|
| SOLID WASTE FUND | | | |
| SOLID WASTE | | | |
| ADMINISTRATION&SPECIAL PROJCTS | 982,365 | 17,000 | |
| CLEANSWEEP | 451,800 | 156,000 | |
| COMPOST SITE | 425 | 300 | |
| RODEFELD-SITE #2 | 5,438,615 | 7,537,900 | |
| TRANSFER STATION | 1,849,037 | 1,060,525 | |
| VERONA-SITE #1 | 41,300 | 0 | |
| SOLID WASTE | 8,763,542 | 8,771,725 | (8,183) Appropriation |
| WORKERS COMPENSATION FUND | | | |
| WORKERS COMPENSATION INSURANCE | 2,802,500 | 2,802,500 | 0 Appropriation |
| GROSS TOTALS | 532,355,187 | 377,658,871 | 154,696,316 |
| | EXPENDITURES | PROGRAM SPECIFIC REVENUES | NET |
| TOTALS | 532,355,187 | 377,658,871 | 154,696,316 |
| LEVY ADJUSTMENTS | | | |
| | | | 13,563 |
| Available for Levy Reduction | | | (223,867) |
| Fund Adjustments | | | (2,320,400) |
| Non-GPR Supported Programs | | | 2,232,082 |
| State Special Charges | | | (18,518) |
| TOTAL NET OPERATING LEVY | | | 154,379,176 |

**COUNTY OF DANE
2015 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2013 | 2014 | | | | 2015 | |
|---|-------------------|-------------------|---------------------|-------------------|--------------------|-------------------|-------------------|
| | ACTUAL EXPENSES | ADOPTED BUDGET | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST | EXECUTIVE RECOMM |
| AIRPORT FUND | | | | | | | |
| AIRPORT | | | | | | | |
| ADMINISTRATION | 6,523,147 | 11,789,753 | 12,170,825 | 5,703,277 | 12,124,513 | 12,315,428 | 12,314,028 |
| AIRPORT PARKING LOT | 2,374,401 | 2,672,700 | 2,672,700 | 2,646,545 | 2,379,100 | 2,758,775 | 2,758,375 |
| GENERAL AVIATION | 124,124 | 163,779 | 163,779 | 37,911 | 158,134 | 161,500 | 161,500 |
| INDUSTRIAL AREA | 194,334 | 266,579 | 441,160 | 97,730 | 386,904 | 264,500 | 264,500 |
| LANDING AREA | 2,330,755 | 1,994,400 | 1,994,400 | 2,596,663 | 2,208,048 | 2,150,600 | 2,150,200 |
| MAINTENANCE | 1,119,879 | 1,120,200 | 1,120,200 | 1,247,460 | 1,172,374 | 1,115,900 | 1,115,600 |
| TERMINAL COMPLEX | 4,947,445 | 4,898,300 | 4,946,023 | 3,177,620 | 4,972,402 | 4,943,000 | 4,942,200 |
| AIRPORT | 17,614,085 | 22,905,711 | 23,509,087 | 15,507,205 | 23,401,475 | 23,709,703 | 23,706,403 |
| BADGER PRAIRIE HEALTH CARE CTR FUND | | | | | | | |
| BPHCC-GENERAL OPERATIONS | | | | | | | |
| BP-ADMINISTRATION | 1,164,587 | 824,800 | 824,800 | 371,890 | 824,800 | 836,100 | 834,700 |
| BP-HEALTH CARE CENTER | 18,592,315 | 18,893,403 | 18,893,403 | 9,761,647 | 18,893,403 | 19,669,960 | 19,665,360 |
| BPHCC-GENERAL OPERATIONS | 19,756,902 | 19,718,203 | 19,718,203 | 10,133,537 | 19,718,203 | 20,506,060 | 20,500,060 |
| BOARD OF HEALTH-MADISON/DANE FUND | | | | | | | |
| BOARD OF HEALTH-MADISON/DANE | 5,409,298 | 5,752,026 | 5,752,026 | 5,752,026 | 5,752,026 | 5,662,518 | 5,631,118 |
| BRIDGE AID FUND | | | | | | | |
| BRIDGE AID | 63,352 | 500 | 302,483 | 21,947 | 302,483 | 195,500 | 195,500 |
| CAPITAL PROJECTS FUND | | | | | | | |
| CAPITAL PROJECTS OPERATING TRANSFERS | 20,765 | 52,000 | 52,000 | 5,854 | 52,000 | 52,000 | 52,000 |
| CDBG CR-CRLF FUND | | | | | | | |
| CDBG BUSINESS LOAN FUND | 21,648 | 312,400 | 312,400 | 900 | 90,763 | 405,800 | 405,800 |
| CDBG GENERAL FUND | | | | | | | |
| CDBG HOUSING LOAN FUND | 979,493 | 804,670 | 1,393,179 | 168,708 | 1,271,034 | 805,210 | 805,210 |
| COMMERCE CRLF FUND | | | | | | | |
| COMMERCE REVOLVING | (13,456) | 525,200 | 525,200 | 0 | 59,705 | 701,600 | 701,600 |

**COUNTY OF DANE
2015 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2013 | 2014 | | | | 2015 | |
|---|-------------------|-------------------|---------------------|-------------------|--------------------|-------------------|-------------------|
| | ACTUAL EXPENSES | ADOPTED BUDGET | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST | EXECUTIVE RECOMM |
| CONSOLIDATED FOOD SERVICE FUND | | | | | | | |
| CONSOLIDATED FOOD SERVICE | | | | | | | |
| CFS-THEMIS CAFE | 139,516 | 0 | 0 | 97 | 91 | 0 | 0 |
| CONSOLIDATED FOOD SERVICE | 4,259,885 | 4,021,709 | 4,021,869 | 1,987,315 | 4,383,400 | 4,323,878 | 4,311,678 |
| CONSOLIDATED FOOD SERVICE | 4,399,401 | 4,021,709 | 4,021,869 | 1,987,412 | 4,383,491 | 4,323,878 | 4,311,678 |
| DANE COUNTY CONSERVATION FUND | | | | | | | |
| CONSERVATION FUND OPERATING TRANSFER | 646 | 2,000 | 2,000 | 172 | 2,000 | 2,000 | 2,000 |
| DANECOM FUND | | | | | | | |
| DANECOM | 311,187 | 561,850 | 561,850 | 180,750 | 562,135 | 898,450 | 382,500 |
| DEBT SERVICE FUND | | | | | | | |
| DEBT SERVICE | | | | | | | |
| DEBT SERVICE COSTS | 416,376 | 10,000 | 10,000 | 3,250 | 11,000 | 10,000 | 10,000 |
| INTEREST ON LOANS | 4,864,581 | 5,096,600 | 5,096,600 | 2,736,214 | 5,096,600 | 5,502,200 | 5,502,200 |
| PRINCIPAL ON LOAN | 22,198,423 | 19,833,800 | 19,833,800 | 18,648,259 | 19,833,800 | 21,706,800 | 21,706,800 |
| DEBT SERVICE | 27,479,380 | 24,940,400 | 24,940,400 | 21,387,722 | 24,941,400 | 27,219,000 | 27,219,000 |
| EMPLOYEE BENEFITS FUND | | | | | | | |
| EMPLOYEE BENEFITS FUND | 498,423 | 1,600 | 43,079 | 28,114 | 41,829 | 0 | 0 |
| GENERAL FUND | | | | | | | |
| ADMINISTRATION-FACILITIES MGMT | | | | | | | |
| ADMINISTRATION | 81,154 | 0 | 0 | 29,280 | 1,475 | 0 | 0 |
| JANITORIAL SERVICES | 2,695,428 | 2,866,100 | 2,866,100 | 1,250,270 | 2,926,760 | 2,898,500 | 2,894,000 |
| MAINTENANCE&CONSTR SERVICES | 4,673,325 | 4,481,000 | 4,481,000 | 2,036,185 | 4,767,990 | 4,611,500 | 4,604,800 |
| WEAPONS SCREENING | 384,426 | 343,700 | 343,700 | 176,723 | 390,042 | 347,600 | 347,400 |
| ADMINISTRATION-FACILITIES MGMT | 7,834,333 | 7,690,800 | 7,690,800 | 3,492,458 | 8,086,267 | 7,857,600 | 7,846,200 |

**COUNTY OF DANE
2015 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2013 | 2014 | | | | 2015 | |
|---|-------------------|-------------------|---------------------|------------------|--------------------|-------------------|-------------------|
| | ACTUAL EXPENSES | ADOPTED BUDGET | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST | EXECUTIVE RECOMM |
| ADMINISTRATION-GENERAL OPERATI | | | | | | | |
| ADMINISTRATION | 728,974 | 960,095 | 980,493 | 361,695 | 914,613 | 982,735 | 980,035 |
| CONTROLLER | 1,369,913 | 1,430,506 | 1,430,506 | 657,768 | 1,406,155 | 1,447,006 | 1,446,606 |
| EMPLOYEE RELATIONS | 554,634 | 607,140 | 607,140 | 294,943 | 579,115 | 620,440 | 620,240 |
| INFORMATION MANAGEMENT | 4,130,633 | 4,749,200 | 4,752,503 | 2,398,776 | 4,620,893 | 4,977,900 | 4,976,800 |
| PURCHASING | 171,497 | 193,320 | 193,320 | 90,031 | 197,134 | 203,420 | 203,320 |
| ADMINISTRATION-GENERAL OPERATI | 6,955,651 | 7,940,261 | 7,963,962 | 3,803,213 | 7,717,910 | 8,231,501 | 8,227,001 |
| AEC COUNTY SUBSIDIZED | 59,122 | 59,122 | 59,122 | 18,302 | 59,122 | 59,122 | 59,122 |
| ALLIANT ENERGY CENTER DANE CO | | | | | | | |
| ADMINISTRATION | 2,040,364 | 2,151,619 | 2,204,090 | 894,503 | 2,205,523 | 2,115,919 | 2,111,819 |
| AGRICULTURAL EXHIBIT BUILDINGS | 334,976 | 463,100 | 483,100 | 87,051 | 360,755 | 1,078,500 | 1,078,500 |
| ARENA | 203,174 | 449,100 | 469,100 | 251,544 | 413,875 | 241,100 | 241,100 |
| COLISEUM | 1,545,718 | 2,106,100 | 2,173,836 | 1,214,384 | 2,245,331 | 2,247,200 | 2,247,200 |
| CONFERENCE CENTER | 416,800 | 372,000 | 387,000 | 226,779 | 513,346 | 418,600 | 416,200 |
| EXHIBITION HALL | 2,325,053 | 3,175,300 | 3,551,397 | 1,927,901 | 3,560,866 | 2,394,400 | 2,394,400 |
| LANDSCAPE AREAS | 238,960 | 265,800 | 270,800 | 131,919 | 274,328 | 173,400 | 173,400 |
| PARKING LOTS | 216,884 | 235,800 | 265,800 | 83,448 | 234,942 | 229,300 | 229,300 |
| ALLIANT ENERGY CENTER DANE CO | 7,321,928 | 9,218,819 | 9,805,123 | 4,817,531 | 9,808,966 | 8,898,419 | 8,891,919 |
| CLERK OF COURTS-GEN OPERATIONS | | | | | | | |
| ALTERNATIVES TO INCARCERATION | 445,210 | 418,500 | 418,500 | 193,038 | 443,807 | 429,200 | 428,000 |
| COURT COMMISSIONER CENTER | 2,921,203 | 2,967,200 | 2,967,200 | 1,399,450 | 3,039,420 | 3,206,100 | 3,113,900 |
| GENERAL COURT SUPPORT | 7,234,857 | 7,425,762 | 7,426,277 | 3,393,168 | 7,491,906 | 7,601,362 | 7,583,762 |
| GUARDIAN AD LITEM | 619,236 | 642,760 | 642,760 | 282,838 | 654,574 | 663,460 | 643,460 |
| CLERK OF COURTS-GEN OPERATIONS | 11,220,505 | 11,454,222 | 11,454,737 | 5,268,494 | 11,629,707 | 11,900,122 | 11,769,122 |
| CONVENTION & VISITORS BUREAU | 254,801 | 294,401 | 414,001 | 114,830 | 414,001 | 304,551 | 294,401 |
| CORP COUNSEL-GENERAL OPERATION | | | | | | | |
| CHILD SUPPORT AGENCY | 4,414,601 | 5,081,551 | 5,081,551 | 2,166,814 | 4,838,782 | 5,132,510 | 5,124,210 |
| CORP COUNSEL-GENERAL OPERATION | 1,180,922 | 1,036,222 | 1,196,222 | 579,965 | 1,274,558 | 1,055,120 | 1,054,920 |
| PERMANENCY PLANNING LEGAL SERV | 1,181,413 | 1,393,593 | 1,393,593 | 571,939 | 1,367,384 | 1,467,420 | 1,467,020 |
| CORP COUNSEL-GENERAL OPERATION | 6,776,936 | 7,511,366 | 7,671,366 | 3,318,718 | 7,480,724 | 7,655,050 | 7,646,150 |

**COUNTY OF DANE
2015 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2013 | 2014 | | | | 2015 | |
|---------------------------------------|-------------------|-------------------|---------------------|-------------------|--------------------|------------------|------------------|
| | ACTUAL EXPENSES | ADOPTED BUDGET | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST | EXECUTIVE RECOMM |
| COUNTY CLERK | | | | | | | |
| ADMINISTRATION | 442,504 | 444,820 | 444,820 | 210,123 | 447,071 | 464,050 | 462,650 |
| ELECTIONS | 115,115 | 295,375 | 295,375 | 50,220 | 293,744 | 185,700 | 183,400 |
| COUNTY CLERK | 557,619 | 740,195 | 740,195 | 260,344 | 740,815 | 649,750 | 646,050 |
| DANE COUNTY HISTORICAL SOCIETY | 5,094 | 5,094 | 5,094 | 0 | 5,094 | 5,094 | 5,094 |
| DISTRICT ATTORNEY | | | | | | | |
| CRMNL&TRFFC-ADULT | 2,509,971 | 2,539,820 | 2,539,820 | 1,205,939 | 2,641,606 | 2,828,220 | 2,599,420 |
| CRMNL&TRFFC-JUVENILE | 318,235 | 344,740 | 344,740 | 152,417 | 309,231 | 372,940 | 371,540 |
| DEFERRED PROSECUTION PROGRAM | 656,978 | 714,840 | 801,040 | 361,476 | 792,562 | 890,640 | 712,140 |
| VICTIM/WITNESS | 1,879,991 | 2,009,380 | 2,029,591 | 874,600 | 1,991,813 | 2,077,680 | 2,068,380 |
| DISTRICT ATTORNEY | 5,365,174 | 5,608,780 | 5,715,191 | 2,594,433 | 5,735,212 | 6,169,480 | 5,751,480 |
| EMERGENCY MGMT-GEN OPERATIONS | | | | | | | |
| EMERGENCY MEDICAL SERVICES | 490,816 | 395,844 | 397,144 | 189,680 | 405,635 | 405,744 | 405,644 |
| EMERGENCY PLANNING | 933,097 | 681,559 | 970,576 | 359,506 | 941,645 | 822,759 | 822,559 |
| HAZARDOUS MATERIALS PLANNING | 288,774 | 242,374 | 276,306 | 97,293 | 230,515 | 238,574 | 238,474 |
| EMERGENCY MGMT-GEN OPERATIONS | 1,712,687 | 1,319,777 | 1,644,026 | 646,479 | 1,577,795 | 1,467,077 | 1,466,677 |
| EXECUTIVE | | | | | | | |
| CULTURAL AFFAIRS | 433,557 | 462,510 | 534,591 | 224,516 | 522,153 | 457,510 | 457,510 |
| EXECUTIVE | 832,975 | 956,969 | 956,969 | 425,102 | 947,570 | 986,769 | 984,469 |
| LEGISLATIVE LOBBYIST | 116,582 | 117,150 | 117,150 | 52,745 | 116,125 | 116,950 | 116,950 |
| OFFICE OF ECON & WORKFORCE DEV | 261,117 | 465,297 | 511,253 | 186,505 | 442,408 | 474,797 | 492,697 |
| OFFICE OF EQUAL OPPORTUNITY | 366,070 | 284,867 | 285,165 | 140,677 | 291,899 | 291,427 | 291,327 |
| EXECUTIVE | 2,010,301 | 2,286,793 | 2,405,128 | 1,029,545 | 2,320,155 | 2,327,453 | 2,342,953 |
| EXTENSION | 941,312 | 1,040,747 | 1,100,601 | 436,263 | 1,074,571 | 1,012,209 | 1,012,009 |
| FAMILY COURT SERVICES | 968,573 | 1,074,190 | 1,074,439 | 477,473 | 1,055,983 | 1,087,300 | 1,080,600 |
| GENERAL COUNTY REVENUES | 64,718,961 | 68,035,013 | 68,035,013 | 33,856,128 | 68,035,013 | 243,000 | 243,000 |
| HENRY VILAS ZOO | 2,469,100 | 2,520,800 | 2,520,800 | 1,146,816 | 2,597,627 | 2,678,100 | 2,676,300 |

**COUNTY OF DANE
2015 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2013 | 2014 | | | | 2015 | |
|---------------------------------------|------------------|------------------|---------------------|------------------|--------------------|------------------|------------------|
| | ACTUAL EXPENSES | ADOPTED BUDGET | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST | EXECUTIVE RECOMM |
| HIGHWAY GENERAL FUND PROGRAMS | | | | | | | |
| PARKING RAMP | 262,759 | 268,100 | 268,100 | 106,013 | 252,765 | 274,400 | 273,200 |
| WISC RIVER RAIL TRANSIT COMM | 28,392 | 28,600 | 31,560 | 28,490 | 32,500 | 28,600 | 28,600 |
| HIGHWAY GENERAL FUND PROGRAMS | 291,152 | 296,700 | 299,660 | 134,503 | 285,265 | 303,000 | 301,800 |
| HWY PUBLIC WORKS ENGINEERING | 587,581 | 729,850 | 729,850 | 266,853 | 661,175 | 728,250 | 727,950 |
| JUVENILE COURT PROGRAM | | | | | | | |
| ADMIN & RECEPTION CENTER | 877,655 | 937,740 | 937,740 | 416,937 | 905,310 | 933,640 | 933,340 |
| DETENTION | 1,373,093 | 1,342,130 | 1,342,498 | 587,631 | 1,334,288 | 1,357,830 | 1,348,930 |
| HOME DETENTION | 186,103 | 193,500 | 193,500 | 82,473 | 178,951 | 188,000 | 187,900 |
| SHELTER HOME | 907,466 | 841,720 | 848,976 | 383,483 | 909,093 | 872,220 | 848,120 |
| JUVENILE COURT PROGRAM | 3,344,316 | 3,315,090 | 3,322,714 | 1,470,524 | 3,327,642 | 3,351,690 | 3,318,290 |
| LAND & WATER RESOURCES | | | | | | | |
| CONSERVATION | 1,472,566 | 1,255,960 | 1,459,359 | 423,602 | 1,181,917 | 1,299,850 | 1,509,550 |
| HERITAGE CENTER | 138,214 | 147,100 | 163,193 | 70,784 | 167,534 | 147,300 | 147,300 |
| L & W RESOURCES ADMINISTRATION | 699,133 | 799,790 | 800,780 | 303,167 | 770,703 | 1,304,574 | 1,304,174 |
| LAKE MANAGEMENT | 470,677 | 467,200 | 475,297 | 146,283 | 469,948 | 475,100 | 475,100 |
| LAKES & WATERSHED | 335,114 | 351,374 | 517,696 | 181,740 | 511,634 | 0 | 0 |
| LAND ACQUISITION | 377,923 | 340,010 | 399,022 | 151,989 | 377,705 | 0 | 0 |
| PARK OPERATIONS | 2,978,866 | 3,030,640 | 3,912,663 | 1,484,997 | 3,768,448 | 3,308,540 | 3,301,440 |
| WATER RESOURCE ENGINEERING | 3,965 | 587,600 | 587,600 | 278,243 | 610,752 | 685,900 | 685,700 |
| LAND & WATER RESOURCES | 6,476,457 | 6,979,674 | 8,315,609 | 3,040,803 | 7,858,641 | 7,221,264 | 7,423,264 |
| LEGISLATIVE SERVICES | 818,220 | 1,035,044 | 1,231,807 | 515,607 | 1,226,476 | 1,050,345 | 1,050,145 |
| MEDICAL EXAMINER | 1,633,125 | 1,671,700 | 1,677,026 | 728,487 | 1,660,382 | 1,709,200 | 1,778,600 |
| MISCELLANEOUS CRIMINAL JUSTICE | 181,426 | 205,800 | 205,800 | 78,602 | 192,245 | 205,200 | 256,914 |
| PERSONNEL SAVINGS INITIATIVES | 0 | (607,500) | (607,500) | 0 | 0 | (607,500) | (607,500) |

**COUNTY OF DANE
2015 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2013 | 2014 | | | | 2015 | |
|-------------------------------------|-------------------|-------------------|---------------------|-------------------|--------------------|-------------------|-------------------|
| | ACTUAL EXPENSES | ADOPTED BUDGET | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST | EXECUTIVE RECOMM |
| PLANNING & DEVELOPMENT | | | | | | | |
| CAPITAL AREA REGIONAL PLAN COM | 694,164 | 694,164 | 694,164 | 374,100 | 694,164 | 754,164 | 754,164 |
| COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 431 | 0 | 0 | 0 |
| PLANNING DIVISION | 446,713 | 628,900 | 713,300 | 250,448 | 713,028 | 615,579 | 607,679 |
| RECORDS AND SUPPORT | 780,567 | 834,850 | 861,850 | 386,545 | 858,836 | 850,950 | 845,850 |
| ZONING & PLAT REVIEW | 879,258 | 946,115 | 946,115 | 453,449 | 958,571 | 926,915 | 921,015 |
| PLANNING & DEVELOPMENT | 2,800,702 | 3,104,029 | 3,215,429 | 1,464,972 | 3,224,599 | 3,147,608 | 3,128,708 |
| PUBLIC SAFETY COMMUNICATIONS | 7,916,903 | 7,946,125 | 7,952,694 | 3,561,269 | 8,122,408 | 8,501,865 | 8,745,130 |
| REGISTER OF DEEDS | 1,362,035 | 1,500,590 | 1,500,590 | 633,430 | 1,393,922 | 1,506,890 | 1,495,390 |
| SHERIFF | | | | | | | |
| ADMINISTRATION | 4,594,173 | 5,135,650 | 5,312,883 | 2,103,276 | 5,399,284 | 5,404,050 | 5,398,050 |
| FIELD SERVICES | 18,324,674 | 17,055,520 | 17,512,030 | 7,839,108 | 17,363,097 | 17,131,520 | 17,126,320 |
| FIREARMS TRAINING CENTER | 219,554 | 179,500 | 203,719 | 98,762 | 202,044 | 199,900 | 199,900 |
| SECURITY SERVICES | 32,983,256 | 32,666,674 | 32,794,978 | 14,511,956 | 32,716,811 | 33,264,474 | 33,252,674 |
| SUPPLEMENTAL DUTY | 70,602 | 0 | 25,118 | 39,519 | 31,939 | 0 | 0 |
| SUPPORT SERVICES | 11,377,982 | 12,381,025 | 12,358,338 | 5,012,433 | 12,277,654 | 12,630,225 | 12,619,525 |
| TRAFFIC SAFETY SERVICES | 589,456 | 577,800 | 577,800 | 260,871 | 579,705 | 582,300 | 582,100 |
| SHERIFF | 68,159,697 | 67,996,169 | 68,784,866 | 29,865,925 | 68,570,534 | 69,212,469 | 69,178,569 |
| TREASURER | 918,544 | 982,184 | 982,934 | 448,361 | 1,036,005 | 1,039,046 | 1,038,946 |
| VETERANS SERVICES | 510,113 | 561,170 | 580,287 | 222,979 | 565,433 | 568,200 | 551,500 |
| HELP LOAN FUND | | | | | | | |
| HELP LOAN FUND | 15,439 | 30,000 | 30,000 | 2,407 | 30,000 | 30,000 | 30,000 |

**COUNTY OF DANE
2015 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2013 | 2014 | | | | 2015 | |
|---|--------------------|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| | ACTUAL EXPENSES | ADOPTED BUDGET | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST | EXECUTIVE RECOMM |
| HIGHWAY FUND | | | | | | | |
| HIGHWAY | | | | | | | |
| ADMINISTRATION | 3,433,446 | 2,934,653 | 2,934,653 | 1,506,526 | 2,800,993 | 2,714,153 | 2,787,353 |
| FLEET & FACILITIES OPERATIONS | (498,130) | 594,500 | 748,706 | 885,458 | 784,587 | 1,847,500 | 1,414,400 |
| HIGHWAY - PERSONAL SERVICES | (405,527) | 0 | 0 | (377,416) | (43,706) | 0 | 0 |
| HIGHWAY CONSTRUCTION | 0 | (1,000) | (1,000) | 0 | 0 | (8,900) | (3,300) |
| LOCAL SERVICES | 0 | 2,771,200 | 2,771,200 | 1,054,004 | 2,761,670 | 2,762,000 | 2,575,300 |
| OPERATION & MAINTENANCE | 6,614,716 | 6,304,000 | 6,304,000 | 3,271,051 | 6,524,371 | 6,325,400 | 6,946,400 |
| STATE & LOCAL SERVICES | 9,052,842 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE SERVICES | 0 | 6,801,900 | 6,801,900 | 4,573,514 | 6,899,070 | 6,850,200 | 8,483,300 |
| TRANSIT & ENVIRONMENTAL PRGMS | 37,794 | 100,100 | 100,100 | 56,833 | 100,011 | 100,100 | 100,100 |
| HIGHWAY | 18,235,141 | 19,505,353 | 19,659,559 | 10,969,971 | 19,826,996 | 20,590,453 | 22,303,553 |
| HOME PROGRAM FUND | | | | | | | |
| HOME LOAN FUND | 548,113 | 332,969 | 837,440 | 81,374 | 837,440 | 363,503 | 363,503 |
| HUMAN SERVICES FUND | | | | | | | |
| HUMAN SERVICES DEPARTMENT | | | | | | | |
| ADULT COMMUNITY SERVICES | 155,892,566 | 155,317,551 | 155,597,970 | 72,052,486 | 155,356,721 | 164,311,719 | 164,602,019 |
| CHILDREN YOUTH AND FAMILIES | 50,214,854 | 53,777,668 | 54,286,590 | 24,033,692 | 53,986,610 | 54,613,504 | 54,648,604 |
| ECONOMIC ASSISTANCE AND WORK S | 17,333,287 | 19,398,381 | 19,539,092 | 7,354,319 | 19,458,492 | 17,521,337 | 21,443,599 |
| HS ADMINISTRATION | 4,287,627 | 4,596,658 | 4,776,086 | 1,971,458 | 4,730,621 | 4,887,306 | 4,863,506 |
| HUMAN SERVICES DEPARTMENT | 227,728,334 | 233,090,258 | 234,199,737 | 105,411,956 | 233,532,443 | 241,333,866 | 245,557,728 |
| LAND & WATER LEGACY FUND | | | | | | | |
| L & W LEGACY OPERATING TRANSFERS | 3,219 | 6,000 | 6,000 | 272 | 6,000 | 6,000 | 6,000 |
| LAND INFORMATION FUND | | | | | | | |
| LAND INFORMATION OFFICE | 719,302 | 777,287 | 777,287 | 328,952 | 762,549 | 749,387 | 749,287 |
| LIBRARY FUND | | | | | | | |
| LIBRARY | 4,435,237 | 4,454,521 | 4,615,311 | 4,060,468 | 4,436,411 | 4,560,721 | 4,560,521 |
| METHANE GAS FUND | | | | | | | |
| METHANE GAS OPERATIONS | 1,916,481 | 3,847,900 | 3,877,822 | 1,716,594 | 3,636,158 | 1,527,600 | 1,527,500 |

**COUNTY OF DANE
2015 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2013 | 2014 | | | | 2015 | |
|--|--------------------|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| | ACTUAL EXPENSES | ADOPTED BUDGET | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST | EXECUTIVE RECOMM |
| PRINTING AND SERVICES FUND | | | | | | | |
| PRINTING & SERVICES | 1,282,439 | 1,264,600 | 1,265,983 | 570,982 | 1,278,125 | 1,284,900 | 1,284,600 |
| PROPERTY & LIABILITY INSURANCE FUND | | | | | | | |
| LIABILITY INSURANCE PRGRM FUND | 2,629,688 | 1,977,800 | 1,977,800 | 940,861 | 1,978,300 | 1,277,000 | 1,277,000 |
| LIABILITY INSURANCE PROGRAM FUND | | | | | | | |
| MISCELLANEOUS INSURANCE | 0 | 0 | 0 | 0 | 0 | 192,200 | 192,200 |
| PROPERTY INSURANCE | 0 | 0 | 0 | 0 | 0 | 599,200 | 599,200 |
| LIABILITY INSURANCE PROGRAM FUND | 0 | 0 | 0 | 0 | 0 | 791,400 | 791,400 |
| SOCIAL SECURITY REDACTION-ROD FUND | | | | | | | |
| SOCIAL SECURITY REDACTION-ROD | 640,378 | 508,200 | 742,182 | 267,845 | 779,952 | 79,500 | 79,400 |
| SOLID WASTE FUND | | | | | | | |
| SOLID WASTE | | | | | | | |
| ADMINISTRATION&SPECIAL PROJCTS | 1,322,512 | 951,165 | 966,967 | 418,366 | 983,128 | 982,665 | 982,365 |
| CLEANSWEEP | 395,651 | 549,700 | 554,576 | 145,002 | 503,417 | 453,000 | 451,800 |
| COMPOST SITE | 184,888 | 340,000 | 340,000 | 116,274 | 339,995 | 425 | 425 |
| RECYCLING | 6,759 | 0 | 0 | 2,696 | 2,574 | 0 | 0 |
| RODEFELD-SITE #2 | 5,513,937 | 5,515,325 | 5,573,911 | 1,646,926 | 5,800,544 | 5,872,750 | 5,438,615 |
| TRANSFER STATION | 1,773,931 | 1,574,900 | 1,574,900 | 890,954 | 2,570,723 | 1,416,700 | 1,849,037 |
| VERONA-SITE #1 | 76,942 | 41,300 | 41,369 | 15,535 | 40,369 | 41,300 | 41,300 |
| SOLID WASTE | 9,274,620 | 8,972,390 | 9,051,723 | 3,235,754 | 10,240,750 | 8,766,840 | 8,763,542 |
| WORKERS COMPENSATION FUND | | | | | | | |
| WORKERS COMPENSATION INSURANCE | 1,989,402 | 2,802,500 | 2,802,500 | 769,078 | 2,381,054 | 2,802,500 | 2,802,500 |
| GROSS EXPENDITURE TOTALS | 560,131,284 | 579,685,052 | 587,468,484 | 287,244,200 | 586,768,411 | 527,128,744 | 532,355,187 |

**COUNTY OF DANE
2015 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2013 | 2014 | | | | 2015 | |
|---|-------------------|-------------------|---------------------|------------------|--------------------|-------------------|-------------------|
| | ACTUAL REVENUES | ADOPTED BUDGET | REVENUE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST REVENUES | AGENCY REQUEST | EXECUTIVE RECOMM |
| AIRPORT FUND | | | | | | | |
| AIRPORT | | | | | | | |
| ADMINISTRATION | 14,659,547 | 3,647,100 | 3,647,100 | 1,196,920 | 3,624,347 | 3,647,100 | 3,647,100 |
| AIRPORT PARKING LOT | 8,865,474 | 8,746,900 | 8,746,900 | 4,552,667 | 8,810,486 | 8,939,900 | 8,939,900 |
| GENERAL AVIATION | 496,914 | 484,000 | 484,000 | 208,830 | 506,827 | 469,000 | 469,000 |
| INDUSTRIAL AREA | 1,224,740 | 1,222,800 | 1,222,800 | 585,365 | 1,283,993 | 1,306,000 | 1,306,000 |
| LANDING AREA | 3,472,078 | 3,268,000 | 3,268,000 | 811,903 | 3,277,076 | 3,243,600 | 3,243,600 |
| MAINTENANCE | 2,221 | 1,000 | 1,000 | 1,245 | 2,244 | 1,000 | 1,000 |
| TERMINAL COMPLEX | 6,967,771 | 7,472,600 | 7,472,600 | 2,572,657 | 7,437,592 | 7,526,600 | 7,526,600 |
| AIRPORT | 35,688,746 | 24,842,400 | 24,842,400 | 9,929,588 | 24,942,565 | 25,133,200 | 25,133,200 |
| BADGER PRAIRIE HEALTH CARE CTR FUND | | | | | | | |
| BPHCC-GENERAL OPERATIONS | | | | | | | |
| BP-ADMINISTRATION | 219 | 0 | 0 | 29 | 0 | 0 | 0 |
| BP-HEALTH CARE CENTER | 21,868,502 | 19,718,203 | 19,718,203 | 9,629,469 | 19,718,203 | 9,317,619 | 9,317,619 |
| BPHCC-GENERAL OPERATIONS | 21,868,721 | 19,718,203 | 19,718,203 | 9,629,497 | 19,718,203 | 9,317,619 | 9,317,619 |
| BOARD OF HEALTH-MADISON/DANE FUND | | | | | | | |
| BOARD OF HEALTH-MADISON/DANE | 5,409,298 | 5,752,026 | 5,752,026 | 2,876,013 | 5,752,026 | 0 | 0 |
| BRIDGE AID FUND | | | | | | | |
| BRIDGE AID | 157,482 | 500 | 500 | 118 | 500 | 500 | 500 |
| CAPITAL PROJECTS FUND | | | | | | | |
| CAPITAL PROJECTS OPERATING TRANSFERS | 16,665 | 52,000 | 52,000 | 5,854 | 52,000 | 52,000 | 52,000 |
| CDBG CR-CRLF FUND | | | | | | | |
| CDBG BUSINESS LOAN FUND | 159,609 | 52,800 | 52,800 | 26,530 | 73,059 | 52,800 | 52,800 |
| CDBG GENERAL FUND | | | | | | | |
| CDBG HOUSING LOAN FUND | 986,737 | 804,670 | 1,393,179 | 73,235 | 1,271,034 | 805,210 | 805,210 |
| COMMERCE CRLF FUND | | | | | | | |
| COMMERCE REVOLVING | 79,657 | 71,800 | 71,800 | 42,385 | 108,786 | 98,100 | 98,100 |

**COUNTY OF DANE
2015 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2013 | 2014 | | | | 2015 | |
|---|-------------------|-------------------|---------------------|-------------------|--------------------|------------------|------------------|
| | ACTUAL REVENUES | ADOPTED BUDGET | REVENUE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST REVENUES | AGENCY REQUEST | EXECUTIVE RECOMM |
| CONSOLIDATED FOOD SERVICE FUND | | | | | | | |
| CONSOLIDATED FOOD SERVICE | | | | | | | |
| CFS-THEMIS CAFE | 155,840 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONSOLIDATED FOOD SERVICE | 3,970,485 | 4,185,286 | 4,185,286 | 1,644,434 | 4,185,286 | 4,445,686 | 4,445,686 |
| CONSOLIDATED FOOD SERVICE | 4,126,325 | 4,185,286 | 4,185,286 | 1,644,434 | 4,185,286 | 4,445,686 | 4,445,686 |
| DANE COUNTY CONSERVATION FUND | | | | | | | |
| CONSERVATION FUND OPERATING TRANSFER | 646 | 2,000 | 2,000 | 172 | 2,000 | 2,000 | 2,000 |
| DANECOM FUND | | | | | | | |
| DANECOM | 311,949 | 561,850 | 561,850 | 68 | 561,850 | 898,450 | 382,500 |
| DEBT SERVICE FUND | | | | | | | |
| DEBT SERVICE | 24,480,944 | 24,940,400 | 24,940,400 | 12,106,225 | 25,185,794 | 1,996,900 | 2,447,900 |
| EMPLOYEE BENEFITS FUND | | | | | | | |
| EMPLOYEE BENEFITS FUND | 346 | 1,600 | 1,600 | 9 | 350 | 0 | 0 |
| GENERAL FUND | | | | | | | |
| ADMINISTRATION-FACILITIES MGMT | | | | | | | |
| JANITORIAL SERVICES | 1,489,509 | 1,608,400 | 1,608,400 | 619,876 | 1,621,015 | 1,628,900 | 1,628,900 |
| MAINTENANCE&CONSTR SERVICES | 1,676,399 | 1,758,100 | 1,758,100 | 464,844 | 1,808,186 | 1,829,700 | 1,829,700 |
| ADMINISTRATION-FACILITIES MGMT | 3,165,908 | 3,366,500 | 3,366,500 | 1,084,720 | 3,429,201 | 3,458,600 | 3,458,600 |
| ADMINISTRATION-GENERAL OPERATI | | | | | | | |
| ADMINISTRATION | 346,551 | 355,300 | 355,300 | 1,557 | 355,352 | 375,797 | 375,797 |
| CONTROLLER | 48,389 | 18,800 | 18,800 | 15,683 | 34,514 | 17,277 | 17,277 |
| EMPLOYEE RELATIONS | 29,439 | 51,100 | 51,100 | 10,805 | 29,698 | 51,100 | 51,100 |
| INFORMATION MANAGEMENT | 442,822 | 457,700 | 457,700 | 44,534 | 462,655 | 345,200 | 345,200 |
| PURCHASING | 57,698 | 55,000 | 55,000 | 5,380 | 66,876 | 55,000 | 55,000 |
| ADMINISTRATION-GENERAL OPERATI | 924,898 | 937,900 | 937,900 | 77,960 | 949,095 | 844,374 | 844,374 |

**COUNTY OF DANE
2015 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2013 | 2014 | | | | 2015 | |
|---------------------------------------|------------------|------------------|---------------------|------------------|--------------------|------------------|------------------|
| | ACTUAL REVENUES | ADOPTED BUDGET | REVENUE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST REVENUES | AGENCY REQUEST | EXECUTIVE RECOMM |
| ALLIANT ENERGY CENTER DANE CO | | | | | | | |
| ADMINISTRATION | 406,381 | 343,200 | 343,200 | 353,076 | 363,200 | 350,000 | 350,000 |
| AGRICULTURAL EXHIBIT BUILDINGS | 228,130 | 408,500 | 408,500 | 59,260 | 428,700 | 557,000 | 557,000 |
| ARENA | 364,942 | 394,400 | 394,400 | 72,580 | 323,800 | 141,700 | 141,700 |
| COLISEUM | 1,993,271 | 2,302,500 | 2,302,500 | 1,100,917 | 1,788,700 | 1,995,800 | 1,995,800 |
| CONFERENCE CENTER | 566,970 | 528,900 | 528,900 | 282,041 | 618,200 | 621,400 | 621,400 |
| EXHIBITION HALL | 4,278,056 | 4,444,400 | 4,744,400 | 2,617,550 | 4,942,100 | 4,320,400 | 4,320,400 |
| LANDSCAPE AREAS | 511,141 | 439,300 | 439,300 | 359,460 | 478,000 | 399,100 | 399,100 |
| PARKING LOTS | 78,912 | 65,500 | 65,500 | 48,171 | 78,000 | 113,400 | 113,400 |
| ALLIANT ENERGY CENTER DANE CO | 8,427,803 | 8,926,700 | 9,226,700 | 4,893,056 | 9,020,700 | 8,498,800 | 8,498,800 |
| CLERK OF COURTS-GEN OPERATIONS | | | | | | | |
| COURT COMMISSIONER CENTER | 1,135,137 | 1,108,600 | 1,108,600 | 330,279 | 1,189,987 | 1,295,200 | 1,253,300 |
| GENERAL COURT SUPPORT | 5,859,952 | 4,523,350 | 4,523,350 | 2,440,700 | 4,297,697 | 4,367,550 | 4,544,150 |
| GUARDIAN AD LITEM | 342,829 | 379,200 | 379,200 | 38,630 | 353,500 | 379,200 | 379,200 |
| CLERK OF COURTS-GEN OPERATIONS | 7,337,919 | 6,011,150 | 6,011,150 | 2,809,608 | 5,841,184 | 6,041,950 | 6,176,650 |
| CORP COUNSEL-GENERAL OPERATION | | | | | | | |
| CHILD SUPPORT AGENCY | 4,049,258 | 4,233,761 | 4,233,761 | 981,588 | 4,130,249 | 4,276,106 | 4,270,606 |
| CORP COUNSEL-GENERAL OPERATION | 233,552 | 153,596 | 153,596 | 280 | 153,596 | 161,641 | 161,641 |
| PERMANENCY PLANNING LEGAL SERV | 341,722 | 401,418 | 401,418 | 0 | 401,418 | 419,632 | 419,632 |
| CORP COUNSEL-GENERAL OPERATION | 4,624,531 | 4,788,775 | 4,788,775 | 981,868 | 4,685,263 | 4,857,379 | 4,851,879 |
| COUNTY CLERK | | | | | | | |
| ADMINISTRATION | 139,418 | 136,250 | 136,250 | 72,562 | 149,167 | 136,250 | 136,250 |
| ELECTIONS | 162,491 | 164,460 | 164,460 | 104,970 | 165,460 | 156,175 | 156,175 |
| COUNTY CLERK | 301,908 | 300,710 | 300,710 | 177,533 | 314,627 | 292,425 | 292,425 |
| DISTRICT ATTORNEY | | | | | | | |
| CRMNL&TRFFC-ADULT | 118,740 | 105,100 | 105,100 | 39,722 | 86,584 | 80,100 | 80,100 |
| CRMNL&TRFFC-JUVENILE | 2,477 | 100 | 100 | 22 | 100 | 100 | 100 |
| DEFERRED PROSECUTION PROGRAM | 154,909 | 135,850 | 215,850 | 108,490 | 230,000 | 135,850 | 135,850 |
| VICTIM/WITNESS | 925,881 | 897,400 | 925,100 | 41,652 | 923,767 | 947,900 | 946,500 |
| DISTRICT ATTORNEY | 1,202,007 | 1,138,450 | 1,246,150 | 189,886 | 1,240,451 | 1,163,950 | 1,162,550 |

**COUNTY OF DANE
2015 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2013 | 2014 | | | | 2015 | |
|--------------------------------------|--------------------|--------------------|---------------------|-------------------|--------------------|-------------------|-------------------|
| | ACTUAL REVENUES | ADOPTED BUDGET | REVENUE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST REVENUES | AGENCY REQUEST | EXECUTIVE RECOMM |
| EMERGENCY MGMT-GEN OPERATIONS | | | | | | | |
| EMERGENCY MEDICAL SERVICES | 5,431 | 6,680 | 6,680 | 43,902 | 44,752 | 6,680 | 6,680 |
| EMERGENCY PLANNING | 457,976 | 228,395 | 491,844 | 19,714 | 441,234 | 373,115 | 385,115 |
| HAZARDOUS MATERIALS PLANNING | 227,918 | 115,751 | 149,683 | 601 | 133,088 | 115,751 | 115,751 |
| EMERGENCY MGMT-GEN OPERATIONS | 691,324 | 350,826 | 648,207 | 64,217 | 619,074 | 495,546 | 507,546 |
| EXECUTIVE | | | | | | | |
| CULTURAL AFFAIRS | 190,304 | 209,071 | 212,011 | 211,531 | 204,431 | 209,071 | 209,071 |
| OFFICE OF ECON & WORKFORCE DEV | 103,446 | 259,500 | 295,590 | 0 | 285,090 | 266,800 | 266,800 |
| OFFICE OF EQUAL OPPORTUNITY | 21,740 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXECUTIVE | 315,490 | 468,571 | 507,601 | 211,531 | 489,521 | 475,871 | 475,871 |
| EXTENSION | 238,444 | 270,732 | 274,956 | 110,378 | 260,538 | 264,396 | 264,396 |
| FAMILY COURT SERVICES | 347,437 | 418,300 | 418,300 | 173,729 | 391,596 | 418,300 | 418,300 |
| GENERAL COUNTY REVENUES | 166,867,846 | 170,637,053 | 170,637,053 | 73,344,881 | 172,856,338 | 55,619,769 | 59,239,626 |
| HENRY VILAS ZOO | 1,066,591 | 1,146,756 | 1,146,756 | 103,872 | 1,105,516 | 1,238,212 | 1,238,212 |
| HIGHWAY GENERAL FUND PROGRAMS | 827,133 | 785,900 | 785,900 | 460,003 | 923,605 | 815,900 | 815,900 |
| HWY PUBLIC WORKS ENGINEERING | 306,700 | 404,000 | 404,000 | 0 | 404,000 | 404,000 | 404,000 |
| JUVENILE COURT PROGRAM | | | | | | | |
| DETENTION | 64,001 | 88,700 | 88,700 | 28,167 | 72,400 | 64,500 | 64,500 |
| HOME DETENTION | 58,048 | 67,500 | 67,500 | 13,984 | 58,629 | 67,500 | 67,500 |
| SHELTER HOME | 132,861 | 129,100 | 129,100 | 39,085 | 132,985 | 153,000 | 153,000 |
| JUVENILE COURT PROGRAM | 254,911 | 285,300 | 285,300 | 81,236 | 264,014 | 285,000 | 285,000 |

**COUNTY OF DANE
2015 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2013 | 2014 | | | | 2015 | |
|-------------------------------------|------------------|------------------|---------------------|------------------|--------------------|------------------|------------------|
| | ACTUAL REVENUES | ADOPTED BUDGET | REVENUE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST REVENUES | AGENCY REQUEST | EXECUTIVE RECOMM |
| LAND & WATER RESOURCES | | | | | | | |
| CONSERVATION | 1,119,054 | 1,224,390 | 1,341,766 | 199,397 | 916,994 | 883,590 | 1,093,590 |
| HERITAGE CENTER | 113,277 | 135,500 | 135,500 | 55,909 | 123,946 | 130,500 | 130,500 |
| L & W RESOURCES ADMINISTRATION | 47,565 | 50,200 | 50,200 | 0 | 50,200 | 332,025 | 332,025 |
| LAKE MANAGEMENT | 118,184 | 76,300 | 79,300 | 13,855 | 73,000 | 74,800 | 74,800 |
| LAKES & WATERSHED | 199,465 | 142,700 | 307,915 | 79,573 | 310,309 | 0 | 0 |
| LAND ACQUISITION | 236,710 | 247,525 | 360,025 | 228,273 | 361,425 | 0 | 0 |
| PARK OPERATIONS | 1,168,602 | 1,180,175 | 1,496,380 | 648,680 | 1,371,007 | 1,261,175 | 1,261,175 |
| WATER RESOURCE ENGINEERING | 0 | 3,600 | 3,600 | 0 | 3,600 | 412,500 | 412,500 |
| LAND & WATER RESOURCES | 3,002,857 | 3,060,390 | 3,774,686 | 1,225,686 | 3,210,481 | 3,094,590 | 3,304,590 |
| LEGISLATIVE SERVICES | 0 | 0 | 24,000 | 12,000 | 24,000 | 0 | 0 |
| MEDICAL EXAMINER | 947,179 | 813,500 | 813,500 | 344,156 | 888,000 | 867,500 | 994,900 |
| PLANNING & DEVELOPMENT | | | | | | | |
| PLANNING DIVISION | 147,644 | 169,300 | 169,300 | 5,772 | 148,800 | 169,300 | 169,300 |
| RECORDS AND SUPPORT | 107,803 | 144,600 | 144,600 | 60,087 | 100,739 | 144,600 | 144,600 |
| ZONING & PLAT REVIEW | 485,124 | 459,365 | 459,365 | 228,788 | 442,128 | 459,365 | 459,365 |
| PLANNING & DEVELOPMENT | 740,571 | 773,265 | 773,265 | 294,647 | 691,667 | 773,265 | 773,265 |
| PUBLIC SAFETY COMMUNICATIONS | 221,917 | 193,800 | 193,800 | 56,487 | 223,309 | 194,900 | 194,900 |
| REGISTER OF DEEDS | 3,706,766 | 3,626,248 | 3,626,248 | 1,498,843 | 3,112,803 | 3,626,248 | 3,376,248 |
| SHERIFF | | | | | | | |
| ADMINISTRATION | 157,901 | 45,000 | 53,215 | 123,644 | 141,528 | 45,000 | 45,000 |
| FIELD SERVICES | 3,792,355 | 3,246,100 | 3,639,379 | 1,491,854 | 3,400,488 | 3,539,800 | 3,539,800 |
| FIREARMS TRAINING CENTER | 163,836 | 143,800 | 152,655 | 49,654 | 101,800 | 143,800 | 143,800 |
| SECURITY SERVICES | 3,597,582 | 3,876,800 | 3,876,800 | 1,365,754 | 3,657,108 | 4,173,350 | 4,173,350 |
| SUPPLEMENTAL DUTY | 95,721 | 0 | 0 | 31,985 | 6,821 | 0 | 0 |
| SUPPORT SERVICES | 979,894 | 1,149,460 | 1,156,250 | 323,850 | 1,118,432 | 1,149,460 | 1,149,460 |
| SHERIFF | 8,787,288 | 8,461,160 | 8,878,299 | 3,386,741 | 8,426,177 | 9,051,410 | 9,051,410 |
| TREASURER | 4,141,943 | 5,044,200 | 5,044,200 | 1,419,181 | 3,692,501 | 5,044,200 | 3,945,289 |

**COUNTY OF DANE
2015 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2013 | 2014 | | | | 2015 | |
|---|--------------------|--------------------|---------------------|-------------------|--------------------|--------------------|--------------------|
| | ACTUAL REVENUES | ADOPTED BUDGET | REVENUE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST REVENUES | AGENCY REQUEST | EXECUTIVE RECOMM |
| VETERANS SERVICES | 44,833 | 14,700 | 14,700 | 1,549 | 14,700 | 14,700 | 14,700 |
| HELP LOAN FUND | | | | | | | |
| HELP LOAN FUND | 15,439 | 30,000 | 30,000 | 2,407 | 30,000 | 0 | 0 |
| HIGHWAY FUND | | | | | | | |
| HIGHWAY | | | | | | | |
| ADMINISTRATION | 4,350,223 | 5,929,753 | 5,929,753 | 3,056,407 | 6,017,543 | 826,773 | 826,773 |
| FLEET & FACILITIES OPERATIONS | 249,524 | 0 | 0 | 0 | 0 | 0 | 0 |
| LOCAL SERVICES | 0 | 2,771,200 | 2,771,200 | 1,056,338 | 2,761,670 | 2,762,000 | 2,575,300 |
| OPERATION & MAINTENANCE | 3,906,351 | 3,993,000 | 3,993,000 | 1,322,830 | 3,985,007 | 3,993,000 | 4,274,000 |
| STATE & LOCAL SERVICES | 9,051,584 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE SERVICES | 0 | 6,801,900 | 6,801,900 | 4,572,033 | 6,899,070 | 6,850,200 | 8,483,300 |
| TRANSIT & ENVIRONMENTAL PRGMS | 13,303 | 9,500 | 9,500 | 3,990 | 9,500 | 9,500 | 9,500 |
| HIGHWAY | 17,570,985 | 19,505,353 | 19,505,353 | 10,011,598 | 19,672,790 | 14,441,473 | 16,168,873 |
| HOME PROGRAM FUND | | | | | | | |
| HOME LOAN FUND | 557,114 | 332,969 | 837,440 | 44,829 | 862,269 | 363,503 | 363,503 |
| HUMAN SERVICES FUND | | | | | | | |
| HUMAN SERVICES DEPARTMENT | | | | | | | |
| ADULT COMMUNITY SERVICES | 133,920,725 | 131,215,485 | 131,523,119 | 50,651,566 | 132,307,405 | 140,288,283 | 140,414,043 |
| CHILDREN YOUTH AND FAMILIES | 25,668,943 | 26,516,910 | 27,019,837 | 9,200,568 | 26,719,857 | 27,013,842 | 27,063,842 |
| ECONOMIC ASSISTANCE AND WORK S | 14,160,213 | 15,282,619 | 15,374,219 | 3,203,784 | 15,282,619 | 13,082,740 | 16,984,102 |
| HS ADMINISTRATION | 54,051,401 | 60,075,244 | 60,171,833 | 29,285,480 | 60,166,833 | 3,908,437 | 3,908,437 |
| HUMAN SERVICES DEPARTMENT | 227,801,283 | 233,090,258 | 234,089,008 | 92,341,397 | 234,476,714 | 184,293,302 | 188,370,424 |
| LAND & WATER LEGACY FUND | | | | | | | |
| L & W LEGACY OPERATING TRANSFERS | 1,719 | 6,000 | 6,000 | 272 | 6,000 | 6,000 | 6,000 |
| LAND INFORMATION FUND | | | | | | | |
| LAND INFORMATION OFFICE | 814,831 | 752,000 | 752,000 | 277,161 | 752,851 | 604,000 | 604,000 |
| LIBRARY FUND | | | | | | | |
| LIBRARY | 4,477,529 | 4,445,421 | 4,606,211 | 2,353,826 | 4,446,127 | 97,000 | 97,000 |

**COUNTY OF DANE
2015 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2013 | 2014 | | | | 2015 | |
|--|-----------------|----------------|---------------------|------------------|--------------------|----------------|------------------|
| | ACTUAL REVENUES | ADOPTED BUDGET | REVENUE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST REVENUES | AGENCY REQUEST | EXECUTIVE RECOMM |
| METHANE GAS FUND | | | | | | | |
| METHANE GAS OPERATIONS | 3,545,441 | 3,847,900 | 3,847,900 | 1,151,154 | 3,550,694 | 3,847,900 | 3,847,900 |
| PRINTING AND SERVICES FUND | | | | | | | |
| PRINTING & SERVICES | 1,200,170 | 1,231,600 | 1,231,600 | 565,744 | 1,203,269 | 1,231,600 | 1,231,600 |
| PROPERTY & LIABILITY INSURANCE FUND | | | | | | | |
| LIABILITY INSURANCE PRGRM FUND | 2,065,160 | 1,977,800 | 1,977,800 | 4,734 | 1,982,800 | 1,277,000 | 1,277,000 |
| LIABILITY INSURANCE PROGRAM FUND | | | | | | | |
| MISCELLANEOUS INSURANCE | 0 | 0 | 0 | 0 | 0 | 192,200 | 192,200 |
| PROPERTY INSURANCE | 0 | 0 | 0 | 0 | 0 | 599,200 | 599,200 |
| LIABILITY INSURANCE PROGRAM FUND | 0 | 0 | 0 | 0 | 0 | 791,400 | 791,400 |
| SOCIAL SECURITY REDACTION-ROD FUND | | | | | | | |
| SOCIAL SECURITY REDACTION-ROD | 505,945 | 508,200 | 508,200 | 168,137 | 334,107 | 0 | 0 |
| SOLID WASTE FUND | | | | | | | |
| SOLID WASTE | | | | | | | |
| ADMINISTRATION&SPECIAL PROJCTS | 15,479 | 17,000 | 17,000 | 385 | 1,920 | 17,000 | 17,000 |
| CLEANSWEEP | 116,199 | 208,000 | 208,000 | 75,871 | 208,000 | 156,000 | 156,000 |
| COMPOST SITE | 201,931 | 350,900 | 350,900 | 18,908 | 25,900 | 300 | 300 |
| RODEFELD-SITE #2 | 4,885,494 | 7,415,900 | 7,415,900 | 1,572,418 | 4,827,216 | 7,537,900 | 7,537,900 |
| TRANSFER STATION | 1,245,901 | 1,280,525 | 1,280,525 | 567,750 | 1,280,525 | 1,060,525 | 1,060,525 |
| SOLID WASTE | 6,465,004 | 9,272,325 | 9,272,325 | 2,235,331 | 6,343,561 | 8,771,725 | 8,771,725 |
| WORKERS COMPENSATION FUND | | | | | | | |
| WORKERS COMPENSATION INSURANCE | 2,836,846 | 2,802,500 | 2,802,500 | 24,235 | 2,802,698 | 2,802,500 | 2,802,500 |
| GROSS REVENUE TOTALS | | | | | | | |
| | 579,638,796 | 581,012,747 | 585,169,036 | 238,518,723 | 581,395,694 | 369,171,153 | 377,658,871 |

2015 OPERATING BUDGET CARRYFORWARDS

| DEPARTMENT | ORG | OBJECT | ACCOUNT DESCRIPTION | TYPE | MODIFIED BUDGET | ENCUMBRANCE | ACTUAL | BALANCE | AMOUNT TO BE CARRIED FORWARD |
|------------------------------------|----------|--------|--------------------------------------|-----------|-----------------|-------------|------------|-------------|------------------------------|
| AIRPORT | AIRADMIN | 31493 | MARKETING EXPENSE | OPERATING | \$150,000 | \$70,229 | \$130,043 | (\$50,272) | \$0 |
| AIRPORT | AIRADMIN | 31494 | MARKETING-ECONOMIC DEVELOPMENT | OPERATING | \$378,330 | \$0 | \$29,301 | \$349,029 | \$349,029 |
| AIRPORT | AIRADMIN | 47887 | MISC COMPUTER EQUIPMENT | OPERATING | \$259,042 | \$16,104 | \$70,120 | \$172,818 | \$172,818 |
| AIRPORT | AIRADMIN | 48804 | TIME & ATTENDANCE UPGRADES | OPERATING | \$20,000 | \$0 | \$0 | \$20,000 | \$20,000 |
| AIRPORT | AIRADMIN | 4700A | FIXED ASSET ADDITION | OPERATING | \$0 | \$0 | \$0 | \$0 | (\$208,923) |
| AIRPORT | AIRINDUS | 30326 | AIRPORT CONSULTING SERVICE | OPERATING | \$45,000 | \$6,174 | \$0 | \$38,826 | \$38,826 |
| AIRPORT | AIRINDUS | 47016 | AIRPARK DEVELOPMENT | OPERATING | \$40,000 | \$17,670 | \$0 | \$22,330 | \$22,330 |
| AIRPORT | AIRINDUS | 47496 | FOREIGN TRADE ZONE | OPERATING | \$33,123 | \$0 | \$0 | \$33,123 | \$33,123 |
| AIRPORT | AIRINDUS | 48440 | ROAD ASSESSMENTS | OPERATING | \$70,118 | \$0 | \$0 | \$70,118 | \$70,118 |
| AIRPORT | AIRINDUS | 48712 | SURVEY FUNDS | OPERATING | \$11,000 | \$3,900 | \$1,000 | \$6,100 | \$6,100 |
| AIRPORT | AIRINDUS | 4700A | FIXED ASSET ADDITION | OPERATING | \$0 | \$0 | \$0 | \$0 | (\$153,241) |
| AIRPORT | AIRLNDNG | 47009 | AIRCRAFT RECOVERY EQUIPMENT | OPERATING | \$8,000 | \$0 | \$0 | \$8,000 | \$8,000 |
| AIRPORT | AIRLNDNG | 4700A | FIXED ASSET ADDITION | OPERATING | \$0 | \$0 | \$0 | \$0 | (\$8,000) |
| AIRPORT Total | | | | | \$1,014,613 | \$114,077 | \$230,464 | \$670,072 | \$350,181 |
| ALLIANT ENERGY CENTER | AECADMN | 48748 | TECHNOLOGY & EQUIPMENT UPGRADE | OPERATING | \$25,641 | \$0 | \$0 | \$25,641 | \$25,641 |
| ALLIANT ENERGY CENTER | AECAGRI | 21860 | PAVILLION MARKING EXPENSE | OPERATING | \$70,000 | \$0 | \$0 | \$70,000 | \$70,000 |
| ALLIANT ENERGY CENTER | AECAGRI | 47022 | AG BUILDINGS UPGRADE | OPERATING | \$20,000 | \$0 | \$0 | \$20,000 | \$20,000 |
| ALLIANT ENERGY CENTER | AECARNA | 47047 | ARENA UPGRADE | OPERATING | \$20,000 | \$0 | \$0 | \$20,000 | \$20,000 |
| ALLIANT ENERGY CENTER | AECOLS | 47210 | COLISEUM UPGRADE | OPERATING | \$67,736 | \$0 | \$10,394 | \$57,342 | \$57,342 |
| ALLIANT ENERGY CENTER | AECCONF | 47278 | CONFERENCE CENTER UPGRADE | OPERATING | \$15,000 | \$0 | \$0 | \$15,000 | \$15,000 |
| ALLIANT ENERGY CENTER | AECCLAND | 47724 | LANDSCAPING | OPERATING | \$5,000 | \$0 | \$0 | \$5,000 | \$5,000 |
| ALLIANT ENERGY CENTER | AECPARK | 48042 | PARKING LOT UPGRADE | OPERATING | \$30,000 | \$0 | \$7,236 | \$22,764 | \$22,764 |
| 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 | \$30,000 | \$0 | \$9,475 | \$20,525 | \$20,525 |
| 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) |
| ALLIANT ENERGY CENTER Total | | | | | \$283,377 | \$0 | \$27,106 | \$256,271 | \$256,271 |
| BRIDGE AID | BRDGAID | 47130 | BRIDGE AID WITH MUNICIPALITIES | OPERATING | \$301,983 | \$0 | \$34,525 | \$267,457 | \$267,457 |
| BRIDGE AID Total | | | | | \$301,983 | \$0 | \$34,525 | \$267,457 | \$267,457 |
| COUNTY BOARD | COBOARD | 30390 | AUDITING SERVICES - POS | OPERATING | \$191,375 | \$0 | \$92,568 | \$98,807 | \$98,807 |
| COUNTY BOARD | COBOARD | 20648 | CONFERENCES & TRAINING | OPERATING | \$20,622 | \$0 | \$13,128 | \$7,494 | \$7,494 |
| COUNTY BOARD | COBOARD | 21584 | MEMBERSHIP FEES | OPERATING | \$43,100 | \$0 | \$37,729 | \$5,371 | \$5,371 |
| COUNTY BOARD | COBOARD | 20874 | EQUITY INITIATIVES | OPERATING | \$20,000 | \$0 | \$0 | \$20,000 | \$20,000 |
| COUNTY BOARD Total | | | | | \$275,097 | \$0 | \$143,425 | \$131,672 | \$131,672 |
| CORPORATION COUNSEL | CRPCGNOP | 47973 | OFFICE RENOCATIONS | OPERATING | \$160,000 | \$16,622 | \$147,729 | (\$4,351) | \$0 |
| CORPORATION COUNSEL Total | | | | | \$160,000 | \$16,622 | \$147,729 | (\$4,351) | \$0 |
| DISTRICT ATTORNEY | DA1STOFF | 10009 | SALARY & WAGES - OPIATE GRANT POSIT | OPERATING | \$544,700 | \$0 | \$370,694 | \$174,006 | \$174,006 |
| DISTRICT ATTORNEY | DA1STOFF | 10099 | RETIREMENT - OPIATE GRANT POSITION | OPERATING | \$44,700 | \$0 | \$30,538 | \$14,162 | \$13,920 |
| DISTRICT ATTORNEY | DA1STOFF | 10108 | SOCIAL SECURITY - OPIATE GRANT POSIT | OPERATING | \$41,800 | \$0 | \$28,800 | \$13,000 | \$13,311 |
| DISTRICT ATTORNEY | DA1STOFF | 10117 | HEALTH - OPIATE GRANT POSITION | OPERATING | \$108,900 | \$0 | \$74,776 | \$34,124 | \$34,124 |
| DISTRICT ATTORNEY | DA1STOFF | 10153 | DENTAL - OPIATE GRANT POSITON | OPERATING | \$10,700 | \$0 | \$6,393 | \$4,307 | \$4,307 |
| DISTRICT ATTORNEY | DA1STOFF | 21820 | OPIATE GRANT EXPENSE | OPERATING | \$0 | \$0 | \$0 | \$0 | \$0 |
| DISTRICT ATTORNEY | DA1STOFF | 80373 | OPIATE GRANT REVENUE | OPERATING | (\$80,000) | \$0 | (\$74,765) | (\$5,235) | (\$5,235) |
| DISTRICT ATTORNEY Total | | | | | \$670,800 | \$0 | \$436,436 | \$234,364 | \$234,433 |

Table 5 - Operating Budget Carryforwards

2015 OPERATING BUDGET CARRYFORWARDS

| DEPARTMENT | ORG | OBJECT | ACCOUNT DESCRIPTION | TYPE | MODIFIED BUDGET | ENCUMBRANCE | ACTUAL | BALANCE | AMOUNT TO BE CARRIED FORWARD |
|-----------------------------|----------|--------|--------------------------------|-----------|-----------------|-------------|------------|-------------|------------------------------|
| HIGHWAY | PWHWRRTC | 48209 | REHAB/2009 PROJECT | OPERATING | \$30,960 | \$0 | \$28,000 | \$2,960 | \$2,960 |
| HIGHWAY | HWTRSENV | 32637 | TRANSIT 2020 | OPERATING | \$26,000 | \$0 | \$0 | \$26,000 | \$26,000 |
| HIGHWAY Total | | | | | \$56,960 | \$0 | \$28,000 | \$28,960 | \$28,960 |
| HUMAN SERVICES | CYFCTTBD | CVSCAA | RAPID RESPONSE | OPERATING | \$180,000 | \$0 | \$0 | \$180,000 | \$45,000 |
| HUMAN SERVICES | CYFCLTBD | RCSVAA | AODA SERVICES TBD | OPERATING | \$0 | \$0 | \$0 | \$0 | \$0 |
| HUMAN SERVICES Total | | | | | \$180,000 | \$0 | \$0 | \$180,000 | \$45,000 |
| JUVENILE COURT | JCSHLHM | 22283 | RESIDENT BENEFIT EXPENSE | OPERATING | \$1,000 | \$0 | \$2,402 | (\$1,402) | \$0 |
| JUVENILE COURT Total | | | | | \$1,000 | \$0 | \$2,402 | (\$1,402) | \$0 |
| LAND & WATER RESOURCES | LWRADMIN | 21657 | MMSD INNOVATION & RES EXP | OPERATING | \$49,490 | \$0 | \$30,671 | \$18,819 | \$18,819 |
| LAND & WATER RESOURCES | LWRADMIN | 82540 | MMSD INNOVATION & RES EXP | OPERATING | (\$69,690) | \$0 | \$0 | (\$69,690) | (\$69,690) |
| LAND & WATER RESOURCES | LWRCONSV | 21040 | FISH CRYSTAL & MUD LAKE | OPERATING | \$8,250 | \$8,250 | \$0 | \$0 | \$0 |
| LAND & WATER RESOURCES | LWRCONSV | 21381 | LAND & WATER RESOURCE C/S | OPERATING | \$101,880 | \$0 | \$32,948 | \$68,932 | \$68,932 |
| LAND & WATER RESOURCES | LWRCONSV | 21503 | MATCHING STATE FUNDS | OPERATING | \$20,090 | \$260 | \$0 | \$19,830 | \$19,830 |
| LAND & WATER RESOURCES | LWRCONSV | 21526 | MCF GRANT EXPENSE | OPERATING | \$18,950 | \$1,500 | \$4,150 | \$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 | \$20,154 | \$731 | \$0 | \$19,423 | \$19,423 |
| LAND & WATER RESOURCES | LWRCONSV | 21705 | NATURE CONSERVANCY GRANT EXP | OPERATING | \$3,870 | \$0 | \$0 | \$3,870 | \$3,870 |
| LAND & WATER RESOURCES | LWRCONSV | 21724 | NUTRIENT MGMT COST SHARE | OPERATING | \$59,996 | \$0 | \$26,657 | \$33,339 | \$33,339 |
| LAND & WATER RESOURCES | LWRCONSV | 22552 | TARGETED RESOURCE | OPERATING | \$300,000 | \$0 | \$0 | \$300,000 | \$300,000 |
| LAND & WATER RESOURCES | LWRCONSV | 22601 | TNC GRANT COST SHARE EXPENSE | OPERATING | \$2,087 | \$0 | \$0 | \$2,087 | \$2,087 |
| LAND & WATER RESOURCES | LWRCONSV | 22758 | VERMONT/GORDON CK USF&W GRANT | OPERATING | \$8,415 | \$0 | \$4,244 | \$4,171 | \$4,171 |
| LAND & WATER RESOURCES | LWRCONSV | 22816 | WHITE GOLD-MRBI MONITORING | OPERATING | \$0 | \$0 | \$0 | \$0 | \$0 |
| LAND & WATER RESOURCES | LWRCONSV | 81727 | FISH CRYSTAL & MUD LAKE | OPERATING | (\$16,500) | \$0 | \$0 | (\$16,500) | (\$16,500) |
| LAND & WATER RESOURCES | LWRCONSV | 81733 | VERMONT/GORDON CK USF&W GRANT | OPERATING | (\$4,171) | \$0 | \$0 | (\$4,171) | (\$4,171) |
| LAND & WATER RESOURCES | LWRCONSV | 81737 | WHITE GOLD-MRBI MONITORING | OPERATING | (\$16,000) | \$0 | (\$6,550) | (\$9,450) | (\$9,450) |
| LAND & WATER RESOURCES | LWRCONSV | 81745 | NATURE CONSERVANCY GRANT REV | OPERATING | \$0 | \$0 | \$0 | \$0 | \$0 |
| LAND & WATER RESOURCES | LWRCONSV | 81762 | TARGETED RESOURCE | OPERATING | (\$300,000) | \$0 | \$0 | (\$300,000) | (\$300,000) |
| LAND & WATER RESOURCES | LWRCONSV | 81764 | NUTRIENT MGMT COST SHARE | OPERATING | (\$59,996) | \$0 | (\$26,657) | (\$33,339) | (\$33,339) |
| LAND & WATER RESOURCES | LWRCONSV | 81770 | STATE AID-CONSERVATION PROGRAM | OPERATING | (\$3,300) | \$0 | (\$5,600) | \$2,300 | \$0 |
| LAND & WATER RESOURCES | LWRCONSV | 81798 | LAND & WATER RESOURCE C/S | OPERATING | (\$102,880) | \$0 | (\$26,745) | (\$76,134) | (\$76,134) |
| LAND & WATER RESOURCES | LWRLKSW | 20319 | AIS IMPLEMENTATION GRANT EXP | OPERATING | (\$0) | \$0 | \$0 | (\$0) | (\$0) |
| LAND & WATER RESOURCES | LWRLKSW | 20326 | AIS-2012 APM PLAN AMENDMENTS | OPERATING | \$0 | \$0 | \$0 | \$0 | \$0 |
| LAND & WATER RESOURCES | LWRLKSW | 20349 | AQ INVASIVE SPECIES PROJECT | OPERATING | \$54,472 | \$0 | \$20 | \$54,452 | \$54,452 |
| LAND & WATER RESOURCES | LWRLKSW | 21474 | MAMSWAP PROGRAMMATIC EXPENSES | OPERATING | \$73,161 | \$10,644 | \$12,172 | \$50,345 | \$50,345 |
| LAND & WATER RESOURCES | LWRLKSW | 22156 | REC STUDY IN DEPTH | OPERATING | \$3,523 | \$3,523 | \$0 | \$0 | \$0 |
| LAND & WATER RESOURCES | LWRLKSW | 22841 | YAHARA LLP-WRM GRANT EXP | OPERATING | \$2,740 | \$2,740 | \$0 | \$0 | \$0 |
| LAND & WATER RESOURCES | LWRLKSW | 22847 | YAHARA RIV RAINFALL MODEL MTCE | OPERATING | \$35,138 | \$0 | \$0 | \$35,138 | \$35,138 |
| LAND & WATER RESOURCES | LWRLKSW | 81671 | AQ INVASIVE SPECIES PROJCT REV | OPERATING | (\$90,733) | \$0 | (\$52,934) | (\$37,799) | (\$37,799) |
| LAND & WATER RESOURCES | LWRLKSW | 81672 | AIS IMPLEMENTATION GRANT | OPERATING | (\$67,770) | \$0 | \$0 | (\$67,770) | (\$67,770) |
| LAND & WATER RESOURCES | LWRLKSW | 81728 | REC STUDY IN DEPTH | OPERATING | (\$3,000) | \$0 | \$0 | (\$3,000) | (\$3,000) |
| LAND & WATER RESOURCES | LWRLKSW | 81729 | AIS-2012 APM PLAN AMENDMENTS | OPERATING | (\$28,712) | \$0 | \$0 | (\$28,712) | (\$28,712) |
| LAND & WATER RESOURCES | LWRLKSW | 81752 | YAHARA LLP-WRM GRANT REV | OPERATING | \$0 | \$0 | \$0 | \$0 | \$0 |
| LAND & WATER RESOURCES | LWRPKOP | 10079 | LTE - LAKES MGMT/RESTORATION | OPERATING | \$4,600 | \$0 | \$4,345 | \$255 | \$255 |
| LAND & WATER RESOURCES | LWRPKOP | 10108x | SOCIAL SECURITY | OPERATING | | | | | \$324 |

Table 5 - Operating Budget Carryforwards

2015 OPERATING BUDGET CARRYFORWARDS

| DEPARTMENT | ORG | OBJECT | ACCOUNT DESCRIPTION | TYPE | MODIFIED BUDGET | ENCUMBRANCE | ACTUAL | BALANCE | AMOUNT TO BE CARRIED FORWARD |
|---|----------|--------|--------------------------------------|-----------|-----------------|-------------|-------------|-------------|------------------------------|
| LAND & WATER RESOURCES | LWRPKOP | 20916 | DONALD PARK DEV FUND | OPERATING | \$5,243 | \$0 | \$0 | \$5,243 | \$5,243 |
| 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 | 22512 | STEWART LAKE PONDWEED GRANT | OPERATING | \$15,000 | \$12,232 | \$0 | \$2,768 | \$2,768 |
| 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 | 84203 | STEWART LAKE PONDWEED GRANT | OPERATING | (\$15,000) | \$0 | \$0 | (\$15,000) | (\$15,000) |
| LAND & WATER RESOURCES | LWRPKOP | 84391 | EMERALD ASH BORER PLAN PH1 REV | OPERATING | (\$10,000) | \$0 | \$0 | (\$10,000) | (\$10,000) |
| LAND & WATER RESOURCES | LWRPKOP | 10092 | LTE - CAPITAL SPRINGS | OPERATING | \$5,124 | \$0 | \$3,287 | \$1,837 | \$1,837 |
| LAND & WATER RESOURCES | LWRPKOP | 10105 | LTE - INVASIVE SPECIES | OPERATING | \$6,712 | \$0 | \$4,566 | \$2,146 | \$2,146 |
| LAND & WATER RESOURCES | LWRPKOP | 10076 | LTE - PHEASANT BRANCH | OPERATING | \$10,218 | \$0 | \$10,216 | \$2 | \$2 |
| LAND & WATER RESOURCES | LWPKLNAQ | 21707 | NAWCA V | OPERATING | \$10,461 | \$0 | \$6,752 | \$3,709 | \$3,709 |
| LAND & WATER RESOURCES | LWPKLNAQ | 81635 | NAWCA V | OPERATING | (\$107,000) | \$0 | (\$106,891) | (\$109) | (\$109) |
| LAND & WATER RESOURCES Total | | | | | \$5,461 | \$43,880 | (\$85,349) | \$46,930 | \$44,955 |
| MEDICAL EXAMINER | MEDEXAM | 21029 | FINAL DISPOSITION EXPENSE | OPERATING | \$8,326 | \$0 | \$2,000 | \$6,326 | \$6,326 |
| MEDICAL EXAMINER Total | | | | | \$8,326 | \$0 | \$2,000 | \$6,326 | \$6,326 |
| PLANNING & DEVELOPMENT | PDPLNDIV | 30437 | BUILD | OPERATING | \$102,000 | \$0 | \$0 | \$102,000 | \$102,000 |
| PLANNING & DEVELOPMENT | PDPLNDIV | 30636 | COMPREHENSIVE PLANNING EXPENSE | OPERATING | \$4,400 | \$0 | \$265 | \$4,135 | \$4,135 |
| PLANNING & DEVELOPMENT | PDRECSUP | 20812 | DCSS MAINTENANCE | OPERATING | \$29,000 | \$0 | \$0 | \$29,000 | \$29,000 |
| PLANNING & DEVELOPMENT | PDRECSUP | 31673 | MONUMENT RESTORATION POS | OPERATING | \$12,000 | \$0 | \$0 | \$12,000 | \$12,000 |
| PLANNING & DEVELOPMENT Total | | | | | \$147,400 | \$0 | \$265 | \$147,135 | \$147,135 |
| SHERIFF | SHRFADM | 80536 | CONFERENCE & TRAIN-HSG EOD REV | OPERATING | (\$8,215) | \$0 | \$0 | (\$8,215) | (\$8,215) |
| SHERIFF | SHRFADM | 20645 | CONFERENCE & TRAINING-HSG EOD | OPERATING | \$2,069 | \$0 | \$0 | \$2,069 | \$2,069 |
| SHERIFF | SHRFADM | 21630 | MINORITY HIRING EFFORTS | OPERATING | \$10,203 | \$0 | \$3,147 | \$7,056 | \$7,056 |
| SHERIFF | SHRFFLD | 10035 | OVERTIME - TEXTING INATTENTIVE DRIVI | OPERATING | \$8,100 | \$0 | \$7,681 | \$419 | \$419 |
| SHERIFF | SHRFFLD | 10053 | OVERTIME - SATURATION | OPERATING | \$24,391 | \$0 | \$21,070 | \$3,321 | \$3,321 |
| SHERIFF | SHRFFLD | 10055 | OVERTIME - SAFE & SOBER | OPERATING | \$0 | \$0 | \$0 | \$0 | \$0 |
| SHERIFF | SHRFFLD | 10099x | OVERTIME - RETIREMENT | OPERATING | | | | | \$1,039 |
| SHERIFF | SHRFFLD | 10108x | OVERTIME - SOCIAL SECURITY | OPERATING | | | | | \$994 |
| SHERIFF | SHRFFLD | 10061 | OVERTIME - RURAL SAFETY BELT | OPERATING | \$15,200 | \$0 | \$7,472 | \$7,728 | \$7,728 |
| SHERIFF | SHRFFLD | 10063 | OVERTIME-HIDTA GRANT | OPERATING | \$10,000 | \$0 | \$13,114 | (\$3,114) | \$0 |
| SHERIFF | SHRFFLD | 10068 | OVERTIME - YOUTH ALCOHOL | OPERATING | \$4,200 | \$0 | \$2,675 | \$1,525 | \$1,525 |
| SHERIFF | SHRFFLD | 20644 | CONF & TRAIN-CRITICAL TRAF INV | OPERATING | \$11,425 | \$0 | \$6,149 | \$5,276 | \$5,276 |
| SHERIFF | SHRFFLD | 20764 | DANENET TRAFFIC SAFETY | OPERATING | \$0 | \$0 | \$0 | \$0 | \$0 |
| SHERIFF | SHRFFLD | 20805 | CRITICAL TRAFFIC INVEST ENFORC | OPERATING | \$19,075 | \$0 | \$0 | \$19,075 | \$19,075 |
| SHERIFF | SHRFFLD | 20924 | DRUG ENFORCEMENT HIDTA EXPENSE | OPERATING | \$37,600 | \$0 | \$51,564 | (\$13,964) | \$0 |
| SHERIFF | SHRFFLD | 21031 | FESTIVALS GRANT EXPENSE | OPERATING | \$2,200 | \$0 | \$0 | \$2,200 | \$2,200 |
| SHERIFF | SHRFFLD | 215303 | MEDIA ACCOUNT FESTIVALS | OPERATING | \$3,700 | \$0 | \$3,260 | \$440 | \$440 |
| SHERIFF | SHRFFLD | 21742 | OFFICE SUPPLIES - FREWAY SERVICE | OPERATING | \$800 | \$0 | \$0 | \$800 | \$800 |
| SHERIFF | SHRFFLD | 22486 | SPS-CRIT TRAFFIC PROJ PROSECTR | OPERATING | \$80,610 | \$0 | \$33,539 | \$47,071 | \$47,071 |
| SHERIFF | SHRFFLD | 22541 | EQUIPMENT & SUPPLIES | OPERATING | \$6,500 | \$0 | \$1,455 | \$5,045 | \$5,045 |
| SHERIFF | SHRFFLD | 22615 | TRAFFIC SAFETY EXPENDITURES | OPERATING | \$50,615 | \$11,928 | \$38,702 | (\$15) | \$0 |

Table 5 - Operating Budget Carryforwards

2015 OPERATING BUDGET CARRYFORWARDS

| DEPARTMENT | ORG | OBJECT | ACCOUNT DESCRIPTION | TYPE | MODIFIED BUDGET | ENCUMBRANCE | ACTUAL | BALANCE | AMOUNT TO BE CARRIED FORWARD |
|---------------------------|----------|--------|----------------------------------|-----------|--------------------|------------------|--------------------|--------------------|------------------------------|
| SHERIFF | SHRFFLD | 30924 | DCNTF HEROIN INITIATIVE | OPERATING | \$22,250 | \$0 | \$7,414 | \$14,836 | \$14,836 |
| SHERIFF | SHRFFLD | 30925 | DRUG ENFORCEMENT POS | OPERATING | \$132,211 | \$0 | \$38,639 | \$93,572 | \$93,572 |
| SHERIFF | SHRFFLD | 47418 | EXPLOSVE ORDNANCE DISPSAL TEAM | OPERATING | \$5,657 | \$5,657 | \$0 | \$0 | \$0 |
| SHERIFF | SHRFFLD | 80516 | ALCOHOL GRANT REVENUE | OPERATING | (\$34,118) | \$0 | (\$23,177) | (\$10,941) | (\$10,941) |
| SHERIFF | SHRFFLD | 80517 | DANENET TRAFFIC SAFETY | OPERATING | (\$53,158) | \$0 | (\$22,492) | (\$30,666) | (\$30,666) |
| SHERIFF | SHRFFLD | 80518 | FESTIVALS GRANT REVENUE | OPERATING | (\$5,900) | \$0 | \$0 | (\$5,900) | (\$5,900) |
| SHERIFF | SHRFFLD | 80527 | DRUG ENFORCEMENT GRANT | OPERATING | (\$132,211) | \$0 | (\$63,678) | (\$68,533) | (\$68,533) |
| SHERIFF | SHRFFLD | 80547 | FREEWAY SERVICE PATROL | OPERATING | (\$215,700) | \$0 | (\$119,764) | (\$95,936) | (\$95,936) |
| SHERIFF | SHRFFLD | 80555 | CRITICAL TRAFFIC INVESTIGATION | OPERATING | (\$122,300) | \$0 | (\$43,394) | (\$78,906) | (\$78,906) |
| SHERIFF | SHRFFLD | 80708 | COMMUNITY SAFETY PROJECT REV. | OPERATING | \$0 | \$0 | \$0 | \$0 | \$0 |
| SHERIFF | SHRFFLD | 80718 | RURAL SAFETY BELT | OPERATING | (\$18,800) | \$0 | (\$8,352) | (\$10,448) | (\$10,448) |
| SHERIFF | SHRFFLD | 80721 | EXPLSVE ORDNANCE DISPOSAL TEAM | OPERATING | \$0 | \$0 | \$0 | \$0 | \$0 |
| SHERIFF | SHRFFLD | 80725 | TRT GRANT REVENUE | OPERATING | (\$9,842) | \$0 | (\$9,842) | \$0 | \$0 |
| SHERIFF | SHRFFLD | 80726 | HIDTA GRANT REVENUE | OPERATING | (\$50,000) | \$0 | (\$64,631) | \$14,631 | \$0 |
| SHERIFF | SHRFFLD | 80544 | YOUTH ALCOHOL ENFORCEMENT | OPERATING | (\$5,100) | \$0 | (\$938) | (\$4,162) | (\$4,162) |
| SHERIFF | SHRFFLD | 81568 | DCNTF HEROIN INITIATIVE | OPERATING | (\$22,250) | \$0 | (\$7,414) | (\$14,836) | (\$14,836) |
| SHERIFF | SHRFFLD | 82534 | ANTI TEXTING DRIVING ENFORCEMENT | OPERATING | (\$10,000) | \$0 | (\$6,718) | (\$3,282) | (\$3,282) |
| SHERIFF Total | | | | | (\$240,789) | \$17,585 | (\$134,520) | (\$123,854) | (\$119,358) |
| SOLID WASTE | SWADMPRJ | 21116 | GROUND WATER & AIR MONITORING | OPERATING | \$65,802 | \$20,353 | \$24,157 | \$21,293 | \$21,293 |
| SOLID WASTE Total | | | | | \$65,802 | \$20,353 | \$24,157 | \$21,293 | \$21,293 |
| SS REDACTION | SSREDROD | 22451 | SPECIAL PROJECTS SSN REDACTION | OPERATING | \$550,982 | \$204,123 | \$311,968 | \$34,891 | \$34,891 |
| SS REDACTION Total | | | | | \$550,982 | \$204,123 | \$311,968 | \$34,891 | \$34,891 |

Table 5 - Operating Budget Carryforwards

**DANE COUNTY, WISCONSIN
2015 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

| YEAR OF MATURITY | 2006 General Obligation Notes - Series 2006A \$9,200,000 @ 4.0% | | 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% | |
|------------------|--|--------------------|--|---------------------|---|--------------------|---|-----------------------|---|---------------------|
| | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST |
| 2015 | \$885,000.00 | \$17,700.00 | \$3,205,000.00 | \$336,300.00 | \$290,000.00 | \$29,875.00 | \$770,000.00 | \$516,693.76 | \$175,000.00 | \$49,150.00 |
| 2016 | | | \$3,335,000.00 | \$205,500.00 | \$305,000.00 | \$18,700.00 | \$800,000.00 | \$485,293.76 | \$180,000.00 | \$42,712.50 |
| 2017 | | | \$3,470,000.00 | \$69,400.00 | \$315,000.00 | \$6,300.00 | \$835,000.00 | \$452,593.76 | \$185,000.00 | \$35,868.75 |
| 2018 | | | | | | | \$865,000.00 | \$418,593.76 | \$190,000.00 | \$28,600.00 |
| 2019 | | | | | | | \$905,000.00 | \$383,193.76 | \$200,000.00 | \$20,800.00 |
| 2020 | | | | | | | \$940,000.00 | \$346,293.76 | \$205,000.00 | \$12,700.00 |
| 2021 | | | | | | | \$980,000.00 | \$307,893.76 | \$215,000.00 | \$4,300.00 |
| 2022 | | | | | | | \$1,020,000.00 | \$267,256.26 | | |
| 2023 | | | | | | | \$1,065,000.00 | \$224,253.13 | | |
| 2024 | | | | | | | \$1,110,000.00 | \$179,393.75 | | |
| 2025 | | | | | | | \$1,160,000.00 | \$131,850.00 | | |
| 2026 | | | | | | | \$1,215,000.00 | \$81,381.25 | | |
| 2027 | | | | | | | \$1,270,000.00 | \$27,781.25 | | |
| 2028 | | | | | | | | | | |
| 2029 | | | | | | | | | | |
| 2030 | | | | | | | | | | |
| 2031 | | | | | | | | | | |
| 2032 | | | | | | | | | | |
| 2033 | | | | | | | | | | |
| 2034 | | | | | | | | | | |
| TOTALS | \$885,000.00 | \$17,700.00 | \$10,010,000.00 | \$611,200.00 | \$910,000.00 | \$54,875.00 | \$12,935,000.00 | \$3,822,471.96 | \$1,350,000.00 | \$194,131.25 |

| YEAR OF MATURITY | 2008 General Obligation Notes Series 2008B \$12,035,000 @ 3.16103% | | 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% | |
|------------------|---|---------------------|--|-----------------------|--|---------------------|--|---------------------|---|-----------------------|
| | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST (1) | PRINCIPAL | INTEREST (1) |
| 2015 | \$900,000.00 | \$122,200.00 | \$540,000.00 | \$396,228.76 | \$1,320,000.00 | \$67,900.00 | \$0.00 | \$68,953.62 | \$0.00 | \$236,729.62 |
| 2016 | \$930,000.00 | \$91,881.25 | \$555,000.00 | \$377,741.26 | \$1,350,000.00 | \$41,200.00 | \$0.00 | \$68,953.62 | \$0.00 | \$236,729.62 |
| 2017 | \$965,000.00 | \$58,093.75 | \$580,000.00 | \$356,428.76 | \$1,385,000.00 | \$13,850.00 | \$0.00 | \$68,953.62 | \$0.00 | \$236,729.62 |
| 2018 | \$1,000,000.00 | \$20,000.00 | \$600,000.00 | \$332,828.76 | | | \$150,000.00 | \$66,857.37 | \$585,000.00 | \$229,812.00 |
| 2019 | | | \$625,000.00 | \$308,328.76 | | | \$150,000.00 | \$62,591.75 | \$600,000.00 | \$215,551.88 |
| 2020 | | | \$645,000.00 | \$282,928.76 | | | \$155,000.00 | \$58,105.13 | \$620,000.00 | \$200,366.38 |
| 2021 | | | \$675,000.00 | \$256,528.76 | | | \$160,000.00 | \$53,343.88 | \$640,000.00 | \$184,251.38 |
| 2022 | | | \$700,000.00 | \$228,591.26 | | | \$165,000.00 | \$48,325.88 | \$665,000.00 | \$167,201.38 |
| 2023 | | | \$730,000.00 | \$198,823.76 | | | \$170,000.00 | \$43,044.63 | \$685,000.00 | \$149,193.00 |
| 2024 | | | \$760,000.00 | \$167,343.76 | | | \$175,000.00 | \$37,465.19 | \$715,000.00 | \$130,033.06 |
| 2025 | | | \$795,000.00 | \$133,803.13 | | | \$180,000.00 | \$31,580.25 | \$735,000.00 | \$109,694.06 |
| 2026 | | | \$830,000.00 | \$98,256.25 | | | \$190,000.00 | \$25,294.75 | \$765,000.00 | \$87,819.19 |
| 2027 | | | \$870,000.00 | \$60,525.00 | | | \$195,000.00 | \$18,599.75 | \$795,000.00 | \$64,329.38 |
| 2028 | | | \$910,000.00 | \$20,475.00 | | | \$205,000.00 | \$11,513.13 | \$830,000.00 | \$39,751.25 |
| 2029 | | | | | | | \$210,000.00 | \$3,924.38 | \$860,000.00 | \$13,598.75 |
| 2030 | | | | | | | | | | |
| 2031 | | | | | | | | | | |
| 2032 | | | | | | | | | | |
| 2033 | | | | | | | | | | |
| 2034 | | | | | | | | | | |
| TOTALS | \$3,795,000.00 | \$292,175.00 | \$9,815,000.00 | \$3,218,831.98 | \$4,055,000.00 | \$122,950.00 | \$2,105,000.00 | \$667,506.95 | \$8,495,000.00 | \$2,301,790.57 |

**DANE COUNTY, WISCONSIN
2015 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

| YEAR OF MATURITY | 2010 Refunding Bonds Series 2010A \$19,195,000 @3.204% | | 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% | |
|------------------|---|-----------------------|--|-----------------------|---|-----------------------|---|-----------------------|--|---------------------|
| | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST (1) |
| 2015 | \$1,205,000.00 | \$324,593.75 | \$1,260,000.00 | \$377,172.50 | \$1,560,000.00 | \$421,012.50 | \$1,850,000.00 | \$513,750.00 | \$1,635,000.00 | \$133,041.00 |
| 2016 | \$1,235,000.00 | \$284,943.75 | \$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 |
| 2017 | \$1,270,000.00 | \$244,237.50 | \$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 |
| 2018 | \$1,300,000.00 | \$202,475.00 | \$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 |
| 2019 | \$1,335,000.00 | \$159,656.25 | \$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 |
| 2020 | \$1,370,000.00 | \$115,700.00 | \$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 |
| 2021 | \$1,415,000.00 | \$70,443.75 | \$1,845,000.00 | \$142,802.50 | \$1,710,000.00 | \$136,012.50 | \$2,105,000.00 | \$167,575.00 | | |
| 2022 | \$1,460,000.00 | \$23,725.00 | \$1,960,000.00 | \$75,460.00 | \$1,745,000.00 | \$84,187.50 | \$2,150,000.00 | \$103,750.00 | | |
| 2023 | | | | | \$1,785,000.00 | \$29,006.25 | \$2,200,000.00 | \$35,750.00 | | |
| 2024 | | | | | | | | | | |
| 2025 | | | | | | | | | | |
| 2026 | | | | | | | | | | |
| 2027 | | | | | | | | | | |
| 2028 | | | | | | | | | | |
| 2029 | | | | | | | | | | |
| 2030 | | | | | | | | | | |
| 2031 | | | | | | | | | | |
| 2032 | | | | | | | | | | |
| 2033 | | | | | | | | | | |
| 2034 | | | | | | | | | | |
| TOTALS | \$10,590,000.00 | \$1,425,775.00 | \$12,670,000.00 | \$2,034,572.50 | \$14,925,000.00 | \$2,096,456.25 | \$18,175,000.00 | \$2,570,325.00 | \$8,060,000.00 | \$479,111.00 |

| YEAR OF MATURITY | 2010 General Obligation Notes Series 2010G \$7,690,000 @ 4.4344% | | 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% | |
|------------------|---|-----------------------|---|---------------------|---|-----------------------|---|-----------------------|--|---------------------|
| | PRINCIPAL | INTEREST (1) | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST |
| 2015 | \$330,000.00 | \$169,543.00 | \$1,210,000.00 | \$134,925.00 | \$895,000.00 | \$393,094.00 | \$1,265,000.00 | \$465,375.00 | \$2,280,000.00 | \$207,250.00 |
| 2016 | \$335,000.00 | \$165,378.00 | \$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 |
| 2017 | \$340,000.00 | \$160,110.00 | \$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 |
| 2018 | \$350,000.00 | \$153,825.00 | \$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 |
| 2019 | \$355,000.00 | \$146,489.00 | \$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 |
| 2020 | \$365,000.00 | \$138,296.00 | \$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 |
| 2021 | \$375,000.00 | \$129,272.00 | \$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 |
| 2022 | \$385,000.00 | \$119,389.00 | | | \$1,105,000.00 | \$183,994.00 | \$1,255,000.00 | \$187,900.00 | \$1,045,000.00 | \$10,450.00 |
| 2023 | \$400,000.00 | \$108,734.00 | | | \$1,135,000.00 | \$149,684.00 | \$1,310,000.00 | \$136,600.00 | | |
| 2024 | \$410,000.00 | \$97,279.00 | | | \$1,180,000.00 | \$112,775.00 | \$1,355,000.00 | \$83,300.00 | | |
| 2025 | \$425,000.00 | \$84,926.00 | | | \$920,000.00 | \$75,200.00 | \$1,405,000.00 | \$28,100.00 | | |
| 2026 | \$440,000.00 | \$71,568.00 | | | \$950,000.00 | \$37,800.00 | | | | |
| 2027 | \$455,000.00 | \$57,239.00 | | | \$90,000.00 | \$17,000.00 | | | | |
| 2028 | \$470,000.00 | \$41,979.00 | | | \$90,000.00 | \$13,400.00 | | | | |
| 2029 | \$485,000.00 | \$25,837.00 | | | \$95,000.00 | \$9,700.00 | | | | |
| 2030 | \$505,000.00 | \$8,781.00 | | | \$95,000.00 | \$5,900.00 | | | | |
| 2031 | | | | | \$100,000.00 | \$2,000.00 | | | | |
| 2032 | | | | | | | | | | |
| 2033 | | | | | | | | | | |
| 2034 | | | | | | | | | | |
| TOTALS | \$6,425,000.00 | \$1,678,645.00 | \$7,030,000.00 | \$488,777.00 | \$12,625,000.00 | \$2,756,411.00 | \$13,210,000.00 | \$2,951,825.00 | \$11,015,000.00 | \$770,425.00 |

**DANE COUNTY, WISCONSIN
2015 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

| YEAR OF MATURITY | 2012 General Obligation Bonds Series 2012C \$9,225,000 @ 2.6483% | | 2013 General Obligation Bonds Series 2013A \$19,835,000 @ 3.8076% | | 2013 General Obligation Notes Series 2013B \$25,605,000 @ 2.03473% | | 2014 General Obligation Notes Series 2014A \$35,075,000 @ 1.9597% | | 2014B General Obligation Bonds Series 2014B \$28,455,000 @ 3.2039074% | |
|------------------|--|-----------------------|---|-----------------------|--|-----------------------|---|-----------------------|---|------------------------|
| | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST |
| 2015 | \$345,000.00 | \$253,400.00 | \$735,000.00 | \$692,778.76 | \$4,245,000.00 | \$421,875.00 | \$4,425,000.00 | \$707,500.00 | \$1,040,000.00 | \$914,018.76 |
| 2016 | \$355,000.00 | \$244,625.00 | \$755,000.00 | \$670,428.76 | \$4,315,000.00 | \$336,275.00 | \$4,145,000.00 | \$643,925.00 | \$1,060,000.00 | \$893,018.76 |
| 2017 | \$365,000.00 | \$233,825.00 | \$780,000.00 | \$647,403.76 | \$2,840,000.00 | \$264,725.00 | \$4,225,000.00 | \$560,225.00 | \$1,080,000.00 | \$871,618.76 |
| 2018 | \$375,000.00 | \$222,725.00 | \$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 |
| 2019 | \$385,000.00 | \$211,325.00 | \$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 |
| 2020 | \$400,000.00 | \$197,550.00 | \$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 | \$415,000.00 | \$181,250.00 | \$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 | \$435,000.00 | \$164,250.00 | \$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 | \$450,000.00 | \$148,800.00 | \$950,000.00 | \$475,203.76 | \$1,345,000.00 | \$20,175.00 | \$2,900,000.00 | \$114,343.76 | \$1,345,000.00 | \$605,618.76 |
| 2024 | \$465,000.00 | \$135,075.00 | \$980,000.00 | \$444,416.26 | | | \$2,975,000.00 | \$39,046.88 | \$1,390,000.00 | \$557,868.76 |
| 2025 | \$480,000.00 | \$120,900.00 | \$1,015,000.00 | \$410,116.26 | | | | | \$1,435,000.00 | \$515,493.76 |
| 2026 | \$495,000.00 | \$106,275.00 | \$1,055,000.00 | \$372,572.51 | | | | | \$1,475,000.00 | \$471,843.76 |
| 2027 | \$505,000.00 | \$91,275.00 | \$1,095,000.00 | \$332,260.01 | | | | | \$1,520,000.00 | \$426,918.76 |
| 2028 | \$520,000.00 | \$75,900.00 | \$1,135,000.00 | \$289,028.76 | | | | | \$1,570,000.00 | \$380,568.76 |
| 2029 | \$540,000.00 | \$60,000.00 | \$1,185,000.00 | \$242,628.76 | | | | | \$1,615,000.00 | \$331,784.39 |
| 2030 | \$560,000.00 | \$43,500.00 | \$1,230,000.00 | \$194,328.76 | | | | | \$1,675,000.00 | \$279,331.27 |
| 2031 | \$575,000.00 | \$26,475.00 | \$1,285,000.00 | \$143,225.63 | | | | | \$1,730,000.00 | \$222,918.76 |
| 2032 | \$595,000.00 | \$8,925.00 | \$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 |
| TOTALS | \$8,260,000.00 | \$2,526,075.00 | \$19,205,000.00 | \$7,881,682.04 | \$21,300,000.00 | \$1,699,775.00 | \$35,075,000.00 | \$3,814,518.78 | \$28,455,000.00 | \$10,540,459.56 |

| YEAR OF MATURITY | 2014C General Obligation Notes Series 2014C \$20,045,000 @ 1.1471% | | Totals | |
|------------------|--|---------------------|-------------------------|------------------------|
| | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST |
| 2015 | \$2,855,000.00 | \$329,146.53 | \$35,220,000.00 | \$8,300,206.56 |
| 2016 | \$3,145,000.00 | \$231,086.25 | \$33,840,000.00 | \$7,431,288.53 |
| 2017 | \$4,535,000.00 | \$207,625.00 | \$34,145,000.00 | \$6,612,167.28 |
| 2018 | \$8,460,000.00 | \$100,350.00 | \$33,065,000.00 | \$5,789,969.41 |
| 2019 | \$1,050,000.00 | \$7,875.00 | \$23,850,000.00 | \$5,061,055.42 |
| 2020 | | | \$21,910,000.00 | \$4,410,193.80 |
| 2021 | | | \$20,890,000.00 | \$3,769,433.68 |
| 2022 | | | \$20,420,000.00 | \$3,097,471.56 |
| 2023 | | | \$16,470,000.00 | \$2,439,230.05 |
| 2024 | | | \$11,515,000.00 | \$1,983,996.66 |
| 2025 | | | \$8,550,000.00 | \$1,641,663.46 |
| 2026 | | | \$7,415,000.00 | \$1,352,810.71 |
| 2027 | | | \$6,795,000.00 | \$1,095,928.15 |
| 2028 | | | \$5,730,000.00 | \$872,615.90 |
| 2029 | | | \$4,990,000.00 | \$687,473.28 |
| 2030 | | | \$4,065,000.00 | \$531,841.03 |
| 2031 | | | \$3,690,000.00 | \$394,619.39 |
| 2032 | | | \$3,710,000.00 | \$259,853.75 |
| 2033 | | | \$3,235,000.00 | \$129,217.50 |
| 2034 | | | \$1,915,000.00 | \$33,512.50 |
| TOTALS | \$20,045,000.00 | \$876,082.78 | \$301,420,000.00 | \$55,894,548.62 |

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

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|--|---------------|--------------|--------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>ADMINISTRATION</u> | | | | | | |
| ADMINISTRATION | | | | | | |
| 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 | 0.50 | |
| SPECIAL PROJECTS COORDINATOR | P 10 | 1.00 F | 1.00 | 1.00 | 1.00 | |
| GRANTS WRITER | P 8 | 0.00 | 1.00 | 1.00 | 1.00 | |
| 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 | |
| ADMINISTRATION SUBTOTAL | | 7.50 | 8.50 | 8.50 | 8.50 | 0.00 |
| FACILITIES MANAGEMENT | | | | | | |
| FACILITIES MANAGEMENT ADMINISTRATION | | | | | | |
| FACILITIES AND FOOD SERVICE MANAGER | M 12 | 0.15 | 0.60 | 0.60 | | |
| ASSISTANT FACILITIES AND FOOD SERVICE MANAGER | M 11 | 0.00 | 0.00 | 0.00 | 0.60 | |
| ASSISTANT FACILITIES MANAGER | M 11 | 2.00 | 2.00 | 2.00 | 2.00 | |
| FACILITIES MANAGEMENT ADMINISTRATION SUBTOTAL | | 2.15 | 2.60 | 2.60 | 2.60 | 0.00 |
| JANITORIAL SERVICES | | | | | | |
| LEAD JANITOR | G 13 | 6.00 | 6.00 | 6.00 | 6.00 | |
| JANITOR II | G 11 | 1.00 | 1.00 | 0.00 | 0.00 | |
| JANITOR | G 9 | 25.00 | 25.00 | 26.00 | 26.00 | |
| JANITORIAL SERVICES SUBTOTAL | | 32.00 | 32.00 | 32.00 | 32.00 | 0.00 |
| MAINTENANCE & CONSTRUCTION | | | | | | |
| 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 | 6.00 | 7.00 | 7.00 | 7.00 | |

COUNTY OF DANE
BUDGETED POSITIONS

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|---|---------------|--------------|--------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>ADMINISTRATION (continued)</u> | | | | | | |
| FACILITIES MANAGEMENT (continued) | | | | | | |
| MAINTENANCE & CONSTRUCTION | | | | | | |
| APPRENTICE ELECTRICIAN | T | 1.00 | 1.00 | 1.00 | 1.00 | |
| MAINTENANCE & CONSTRUCTION SUBTOTAL | | 15.00 | 16.00 | 16.00 | 16.00 | 0.00 |
| WEAPONS SCREENING | | | | | | |
| 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 | |
| WEAPONS SCREENING SUBTOTAL | | 5.50 | 5.50 | 5.50 | 5.50 | 0.00 |
| FACILITIES MANAGEMENT SUBTOTAL | | 54.65 | 56.10 | 56.10 | 56.10 | 0.00 |
| CONTROLLER | | | | | | |
| CONTROLLER | M 17 | 1.00 | 1.00 | 1.00 | 1.00 | |
| ASSISTANT CONTROLLER | M 13 | 1.00 | 1.00 | 1.00 | 1.00 | |
| 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 | |
| ACCOUNT CLERK III | G 16 | 2.00 | 2.00 | 2.00 | 2.00 | |
| 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 | |
| CONTROLLER SUBTOTAL | | 11.75 | 11.75 | 11.75 | 11.75 | 0.00 |
| EMPLOYEE RELATIONS | | | | | | |
| 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 | 1.00 G | |
| HUMAN RESOURCES ANALYST | P 7 | 2.00 | 2.00 | 2.00 | 2.00 | |
| CLERK TYPIST III | G 13 | 1.00 | 1.00 | 1.00 | 1.00 | |
| EMPLOYEE RELATIONS SUBTOTAL | | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 |
| CHIEF INFORMATION OFFICER | M 15 | 1.00 | 1.00 | 1.00 | 1.00 | |
| INFORMATION SERVICES MANAGER - TECHNOLOGY SERVICES | M 14 | 1.00 | 1.00 | 1.00 | 1.00 | |
| MIS TEAM LEADER | M 13 | 2.00 | 2.00 | 2.00 | 2.00 | |

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|---|---------------|--------------|--------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| ADMINISTRATION (continued) | | | | | | |
| INFORMATION MANAGEMENT | | | | | | |
| INFORMATION MANAGEMENT - CUSTOMER SERVICE MANAGER | M 13 | 1.00 | 1.00 | 1.00 | 1.00 | |
| MANAGEMENT INFORMATION PROJECT LEADER | P 12-13 | 1.00 | 1.00 | 1.00 | 1.00 | |
| 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 | 2.00 | 1.00 | 1.00 | 1.00 | |
| SYSTEMS ADMINISTRATOR II | P 12 | 1.00 | 2.00 | 2.00 | 2.00 | |
| SYSTEMS ADMINISTRATOR I | P 11 | 2.00 | 1.00 | 1.00 | 1.00 | |
| INFORMATION MANAGEMENT SPECIALIST II | P 11 | 0.00 | 0.00 | 0.00 | 0.00 | |
| INFORMATION MANAGEMENT SPECIALIST I | P 10 | 0.00 | 1.00 | 1.00 | 1.00 | |
| HELP DESK ANALYST | P 9-11 | 2.00 | 2.00 | 2.00 | 2.00 | |
| MANAGEMENT INFORMATION SPECIALIST- WEB PROGRAMMER/ANALYST | P 9-11 | 2.00 | 2.00 | 2.00 | 2.00 | |
| NETWORK SYSTEMS PROGRAMMER | P 9-11 | 2.00 | 2.00 | 2.00 | 2.00 | |
| ENTERPRISE IT SPECIALIST I | P 9 | 3.00 | 4.00 | 4.00 | 4.00 | |
| MANAGEMENT INFORMATION ASSISTANT/SENIOR | G 15 | 1.00 | 1.00 | 1.00 | 1.00 | |
| INFORMATION MANAGEMENT SUBTOTAL | | 31.00 | 32.00 | 32.00 | 32.00 | 0.00 |
| PURCHASING | | | | | | |
| PURCHASING OFFICER | P 9 | 2.00 | 2.00 | 2.00 | 2.00 | |
| PURCHASING SUBTOTAL | | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| PRINTING & SERVICES | | | | | | |
| 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 | |

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | ADOPTED NO. |
|--|---------------|---------------|---------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | |
| ADMINISTRATION (continued) | | | | | | |
| PRINTING & SERVICES (continued) | | | | | | |
| SERVICES CLERK | G 11 | 3.00 | 3.00 | 3.00 | | 3.00 |
| PRINTING & SERVICES SUBTOTAL | | 9.00 | 9.00 | 9.00 | | 9.00 |
| CONSOLIDATED FOOD SERVICE | | | | | | |
| CONSOLIDATED FOOD | | | | | | |
| FACILITIES AND FOOD SERVICE MANAGER | M 12 | 0.85 | 0.40 | 0.40 | | 0.40 |
| FOOD SERVICE SUPERVISOR | M 10 | 1.00 | 1.00 | 1.00 | | 1.00 |
| 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 | 10.10 | 11.60 P | 11.60 P | | 11.60 P |
| DIET CLERK | G 7-10 | 1.00 | 1.00 | 1.00 | | 1.00 |
| CONSOLIDATED FOOD SUBTOTAL | | 25.95 | 27.00 | 27.00 | | 27.00 |
| ADMINISTRATION TOTAL | | 147.85 | 152.35 | 152.35 | | 152.35 |

F - POSITION EFFECTIVE APRIL 1, 2013.

G - POSITION 184 UNFUNDED; POSITION AUTHORITY REMAINS.

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

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|---|---------------|--------------|--------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>AIRPORT</u> | | | | | | |
| AIRPORT DIRECTOR | MC 164,340 A | 1.0 | 1.0 | 1.0 | 1.0 | |
| DEPUTY AIRPORT DIRECTOR | M 16 | 1.0 | 1.0 | 1.0 | 1.0 | |
| DEPUTY AIRPORT DIRECTOR-FINANCE & ADMINISTRATION | M 16 | 1.0 | 1.0 | 1.0 | 1.0 | |
| AIRPORT COUNSEL | A 22-39 | 1.0 | 1.0 | 1.0 | 1.0 | |
| DIRECTOR OF FACILITIES AND MAINTENANCE | M 14 | 1.0 | 1.0 | 1.0 | 1.0 | |
| DIRECTOR OF OPERATIONS AND PUBLIC SAFETY | M 14 | 1.0 | 1.0 | 1.0 | 1.0 | |
| DEPUTY AIRPORT DIRECTOR/ PLANNING & DEVELOPMENT | M 13 | 1.0 | 1.0 | 1.0 | 1.0 | |
| MARKETING AND COMMUNICATIONS DIRECTOR | M 13 | 1.0 | 1.0 | 1.0 | 1.0 | |
| STEAMFITTER | T | 2.0 | 2.0 | 2.0 | 2.0 | |
| ELECTRICIAN | T | 3.0 | 3.0 | 3.0 | 3.0 | |
| AIRFIELD MAINTENANCE SUPERVISOR | M 10 | 1.0 | 1.0 | 1.0 | 1.0 | |
| ELECTRONIC SYSTEMS SPECIALIST | M 9-11 | 1.0 | 1.0 | 1.0 | 1.0 | |
| NOISE ABATEMENT/ENVIRONMENTAL OFFICER | P 9 | 1.0 | 1.0 | 1.0 | 1.0 | |
| ACCOUNTANT | P 8-9 | 1.0 | 1.0 | 1.0 | 1.0 | |
| ADMINISTRATIVE SERVICES SUPERVISOR | M 6-8 | 1.0 | 1.0 | 1.0 | 1.0 | |
| AIRPORT MAINTENANCE MECHANIC | F 18 | 3.0 | 3.0 | 3.0 | 3.0 | |
| AIRPORT MAINTENANCE CREW LEADER | F 18 | 1.0 | 1.0 | 1.0 | 1.0 | |
| AIRPORT PARKING CREW LEADER | F 18 | 1.0 | 1.0 | 1.0 | 1.0 | |
| AIRPORT OPERATIONS SUPERVISOR | M 8 | 6.0 | 6.0 | 6.0 | 6.0 | |
| AIRPORT PARKING MANAGER | M 8 | 1.0 | 1.0 | 1.0 | 1.0 | |
| TERMINAL MAINTENANCE SUPERVISOR | M 8 | 1.0 | 1.0 | 1.0 | 1.0 | |
| MECHANIC | F 16 | 2.0 | 2.0 | 2.0 | 2.0 | |
| ACCOUNT CLERK III | G 16 | 1.0 | 1.0 | 1.0 | 1.0 | |
| AIRPORT MAINTENANCE WORKER | F 14 | 1.0 | 1.0 | 1.0 | 1.0 | |
| SKILLED LABORER - AIRPORT | F 14 | 3.0 | 3.0 | 3.0 | 3.0 | |
| SEMI-SKILLED LABORER - AIRPORT | F 13 | 4.0 | 4.0 | 4.0 | 4.0 | |
| TERMINAL FACILITY WORKER | F 11 | 4.0 | 4.0 | 4.0 | 4.0 | |
| LEAD TERMINAL MAINTENANCE WORKER | F 11 | 2.0 | 2.0 | 2.0 | 2.0 | |
| ACCOUNT CLERK II | G 14 | 1.0 | 1.0 | 1.0 | 1.0 | |
| CLERK TYPIST III | G 13 | 1.0 | 1.0 | 1.0 | 1.0 | |
| TERMINAL MAINTENANCE WORKER | F 9 | 14.0 | 14.0 | 14.0 | 14.0 | |
| CLERK TYPIST I-II | G 7-10 | 1.0 | 1.0 | 1.0 | 1.0 | |
| TOLL BOOTH ATTENDANT | F 6 | 8.0 | 8.0 | 8.0 | 8.0 | |
| AIRPORT TOTAL | | 73.00 | 73.00 | 73.00 | 73.00 | 0.00 |

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

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|---|---------------|--------------|--------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>ALLIANT ENERGY CENTER OF DANE COUNTY</u> | | | | | | |
| CENTER EXECUTIVE DIRECTOR | MC 129,418 A | 1.0 | 1.0 | 1.0 | | 1.0 |
| ASSISTANT CENTER MANAGER (CHIEF FINANCIAL OFFICER) | M 14 D | 1.0 | 1.0 | 1.0 | | 1.0 |
| ASSISTANT CENTER MANAGER (EVENT SERVICES & OPERATIONS) | M 14 D | 1.0 | 1.0 | 1.0 | | 1.0 |
| ASSISTANT CENTER MANAGER (SALES & MARKETING) | M 12 D | 0.0 | 0.0 | 0.0 | | 0.0 |
| LEAD ELECTRICIAN | T | 1.0 | 1.0 | 1.0 | | 1.0 |
| STEAMFITTER | T | 1.0 | 1.0 | 1.0 | | 1.0 |
| ELECTRICIAN | T | 1.0 | 1.0 | 1.0 | | 1.0 |
| ALLIANT ENERGY CENTER FACILITIES MANAGER | M 11 | 1.0 | 1.0 | 1.0 | | 1.0 |
| SENIOR SALES MANAGER | M 9 D | 1.0 | 1.0 | 1.0 | | 1.0 |
| EVENT COORDINATOR | P 6 | 2.0 | 2.0 | 2.0 | | 2.0 |
| CREW LEADER | F 18 | 1.0 | 1.0 | 1.0 | | 1.0 |
| ACCOUNTING ASSISTANT | G 18 | 1.0 | 1.0 | 1.0 | | 1.0 |
| MECHANIC | F 16 | 1.0 | 1.0 | 1.0 | | 1.0 |
| MECHANICAL REPAIR WORKER | F 16 | 1.0 | 1.0 | 1.0 | | 1.0 |
| CENTER LEAD WORKER | F 14 | 5.0 | 5.0 | 5.0 | | 5.0 |
| GROUNDSKEEPER | F 12 | 1.0 | 1.0 | 1.0 | | 1.0 |
| ACCOUNT CLERK II | G 14 | 1.0 | 1.0 | 1.0 | | 1.0 |
| CLERK III | G 13 | 0.0 | 1.0 | 1.0 | | 1.0 |
| CLERK TYPIST III | G 13 | 2.0 | 1.0 H | 1.0 H | | 1.0 H |
| CENTER WORKER | F 11-12 | 4.0 | 4.0 | 4.0 | | 4.0 |
| CENTER WORKER | F 11-12 | 2.0 F | 2.0 F | 2.0 F | | 2.0 F |
| CENTER WORKER | F 11-12 | 1.0 G | 1.0 G | 1.0 G | | 1.0 G |
| LEAD JANITOR | F 11 | 1.0 | 1.0 | 1.0 | | 1.0 |
| JANITOR I | F 9 | 1.0 | 1.0 | 1.0 | | 1.0 |
| ALLIANT ENERGY CENTER TOTAL | | 32.00 | 32.00 | 32.00 | | 32.00 |
| | | | | | | 0.00 |

- 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.
- 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

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|---|---------------|--------|--------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>BOARD OF HEALTH FOR MADISON AND DANE COUNTY</u> | | | | | | |
| PUBLIC HEALTH DIRECTOR | MC 124,030 DD | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| DIRECTOR OF OPERATIONS-PUBLIC HEALTH | M 14 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| DIRECTOR OF POLICY, PLANNING & EVALUATION | M 14 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| DIRECTOR OF ENVIRONMENTAL HEALTH | M 14 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| DIRECTOR OF COMMUNITY HEALTH | M 14 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| ENVIRONMENTAL HEALTH SERVICES SUPERVISOR | M 12 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| ENVIRONMENTAL TECHNICAL SERVICES SUPERVISOR | M 12 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| PUBLIC HEALTH SUPERVISOR | M 12 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| PUBLIC HEALTH SUPERVISOR | M 12 | 1.00 B | 1.00 B | 1.00 B | 1.00 B | 1.00 B |
| SPECIAL PROJECTS MANAGER | M 12 | 1.00 V | 1.00 V | 1.00 V | 1.00 V | 1.00 V |
| HEALTH EQUITY COORDINATOR | P 11 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| SANITARIAN III | P 11 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| CHEMICAL ANALYST III | P 10 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| COMMUNITY HEALTH EDUCATION SPECIALIST | P 10 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| ENVIRONMENTAL PROTECTION LEADWORKER | P 10 | 1.00 | 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 | 0.90 B |
| MICROBIOLOGIST III | P 10 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| PREVENTION COORDINATOR | P 10 | 0.80 B | 0.80 B | 0.80 B | 0.80 B | 0.80 B |
| PRIVATE SEWAGE PROGRAM SPECIALIST | P 10 | 1.00 B | 1.00 B | 1.00 B | 1.00 B | 1.00 B |
| PUBLIC HEALTH PREPAREDNESS COORDINATOR | P 10 | 1.00 C | 1.00 C | 1.00 C | 1.00 C | 1.00 C |
| SANITARIAN II | P 10 | 12.00 | 11.00 | 11.00 | 11.00 | 11.00 |
| SANITARIAN II | P 10 | 0.50 B | 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 | 1.00 P |
| CHEMICAL ANALYST II | P 9 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| SANITARIAN I | P 9 | 1.00 | 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 | 1.00 D |
| ACCOUNTANT | P 8-9 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| ENVIRONMENTAL TECHNICIAN | P 6 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| BREASTFEEDING COORDINATOR | N 18A | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 |
| CHRONIC DISEASE PREVENTION COORDINATOR | N 18A | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| IMMUNIZATION COORDINATOR | N 18A | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 |
| NURSE FAMILY PARTNERSHIP COORDINATOR | N 18A | 0.90 | 0.90 | 0.90 | 0.90 | 0.90 |
| PERINATAL COORDINATOR | N 18A | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 |
| TUBERCULOIS COORDINATOR | N 18A | 1.00 | 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 | 0.60 B |
| HIV/AIDS PROGRAM COORDINATOR | N 18 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | ADOPTED NO. |
|--|---------------|---------------|---------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | |
| BOARD OF HEALTH FOR MADISON AND DANE COUNTY (continued) | | | | | | |
| PUBLIC HEALTH EPIDEMIOLOGIST | N 18A | 4.00 | 4.00 | 4.00 | | 4.00 |
| PUBLIC HEALTH NURSE | N 18 | 31.60 | 29.60 | 29.60 | | 29.60 |
| PUBLIC HEALTH NURSE | N 18 | 3.60 B | 3.60 B | 3.60 B | | 3.60 B |
| PUBLIC HEALTH ANALYST | P 10 | 0.00 | 1.00 | 1.00 | | 1.00 |
| PUBLIC HEALTH INFORMATION OFFICER | N 18 | 1.00 | 1.00 | 1.00 | | 1.00 |
| WIC LEAD WORKER | N 18 | 2.00 | 2.00 | 2.00 | | 2.00 |
| 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 |
| TOBACCO COALITION YOUTH COORDINATOR | 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 R | 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 | 2.95 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 | 0.50 | 0.50 | 0.50 | | 0.50 |
| DIETETIC SPECIALIST | G 14 | 3.00 | 3.50 | 3.50 | | 3.50 |
| CHRONIC DISEASE SPECIALIST | P 5 | 1.00 Z | 1.00 Z | 1.00 Z | | 1.00 Z |
| 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 | 6.00 | 4.00 | 5.00 | | 5.00 |
| PUBLIC HEALTH PLANNER | P 11 | 0.00 | 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 | 7.50 | 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 | 4.80 | 3.80 | | 3.80 |
| CLERK I-II | G 7-10 | 0.50 | 0.50 | 0.50 | | 0.50 |
| BOARD OF HEALTH FOR MADISON AND DANE COUNTY TOTAL | | 146.80 | 146.50 | 146.50 | | 146.50 |
| | | | | | | 0.00 |

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); PREVENTIVE COORDINATOR 1401 (0.8 FTE); ENVIRONMENTAL HEALTH SPECIALIST 2142 (1.0 FTE); PUBLIC HEALTH SUPERVISOR 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.

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|----------------------|---------------|------|------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |

BOARD OF HEALTH FOR MADISON AND DANE COUNTY (continued)

- 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 TOBACCO COALITION YOUTH COORDINATOR (#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.
- DD - RES. 24, 2012-13, ADOPTED JUNE 7, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT THROUGH MAY 20, 2017.

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|---|---------------|--------------|--------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>CLERK OF COURTS</u> | | | | | | |
| ADMINISTRATION | | | | | | |
| CLERK OF CIRCUIT COURT | ME 94,265 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 | 0.00 | 1.00 | 1.00 | 1.00 | |
| COURT SERVICES CLERK | G 17 | 6.00 | 5.00 | 5.00 | 5.00 | |
| ACCOUNT CLERK III | G 16 | 1.00 | 0.00 | 0.00 | 0.00 | |
| COURT CLERK | G 16 | 24.00 | 25.00 | 25.00 | 25.00 | |
| CLERK IV | G 15 | 1.00 | 4.00 | 4.00 | 4.00 | |
| CLERK TYPIST III | G 13 | 29.00 | 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 | |
| ADMINISTRATION SUBTOTAL | | 75.50 | 75.50 | 75.50 | 75.50 | 0.00 |
| COURT COMMISSIONER CENTER | | | | | | |
| LEAD COURT COMMISSIONER | M 15 | 1.00 | 1.00 | 1.00 | 1.00 | |
| JUDICIAL 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 | 1.00 | 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 | 7.00 | 6.00 | |
| COURT COMMISSIONER CENTER SUBTOTAL | | 25.50 | 25.50 | 27.50 | 26.50 | 0.00 |
| ALTERNATIVES TO INCARCERATION | | | | | | |
| 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 | 2.50 | 2.50 | |
| ALTERNATIVES TO INCARCERATION SUBTOTAL | | 3.50 | 3.50 | 3.50 | 3.50 | 0.00 |

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|---|---------------|---------------|---------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>CLERK OF COURTS (continued)</u> | | | | | | |
| GUARDIAN AD LITEM | | | | | | |
| GAL PROGRAM SOCIAL WORKER | SW 20 | 0.50 | 0.50 | 0.50 | 0.50 | |
| GUARDIAN AD LITEM SUBTOTAL | | 0.50 | 0.50 | 0.50 | 0.50 | 0.00 |
| CLERK OF COURTS TOTAL | | 105.00 | 105.00 | 107.00 | 106.00 | 0.00 |

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

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|--|---------------|--------------|--------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>CORPORATION COUNSEL</u> | | | | | | |
| CORPORATION COUNSEL | | | | | | |
| CORPORATION COUNSEL | MC 70,543 B | 0.50 | 0.50 | 0.50 | 0.50 | |
| ASSISTANT CORPORATION COUNSEL | A 22-39 | 4.50 | 4.00 | 4.00 | 4.00 | |
| ASSISTANT CORPORATION COUNSEL | A 22-39 | 1.00 D | 1.00 | 1.00 | 1.00 | |
| OFFICE SUPERVISOR | M 6-8 | 1.00 | 1.00 | 1.00 | 1.00 | |
| CORPORATION COUNSEL SUBTOTAL | | 7.00 | 6.50 | 6.50 | 6.50 | 0.00 |
| PERMANENCY PLANNING LEGAL SERVICES | | | | | | |
| ASSISTANT CORPORATION COUNSEL | A 22-39 | 5.00 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 | 1.00 | 2.00 | 2.00 | 2.00 | |
| ADMINISTRATIVE LEGAL ASSISTANT | G 16 | 1.00 | 0.00 | 0.00 | 0.00 | |
| PERMANENCY PLANNING LEGAL SERVICES SUBTOTAL | | 10.00 | 11.00 | 11.00 | 11.00 | 0.00 |
| CHILD SUPPORT AGENCY | | | | | | |
| 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 | 0.00 | 1.00 J | 1.00 J | 1.00 J | |
| CHILD SUPPORT INVESTIGATOR | G 17 | 19.00 L | 22.00 | 22.00 | 22.00 | |
| CHILD SUPPORT INVESTIGATOR | G 17 | 1.00 J | 0.00 | 0.00 | 0.00 | |
| LEAD IMAGING TECHNICIAN | G 14 | 1.00 | 1.00 | 1.00 | 1.00 | |
| CLERK TYPIST III | G 13 | 12.00 | 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 | 0.00 | 1.00 | 1.00 | 1.00 | |
| CHILD SUPPORT AGENCY SUBTOTAL | | 44.50 | 49.50 | 49.50 | 49.50 | 0.00 |
| CORPORATION COUNSEL TOTAL | | 61.50 | 67.00 | 67.00 | 67.00 | 0.00 |

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

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|----------------------|---------------|------|------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |

CORPORATION COUNSEL (continued)

- D - POSITION TO BE PARTIALLY FUNDED BY SOLID WASTE FUND.
2014 RECOMMENDATION IS TO REMOVE FUNDING FROM SOLID WASTE FUND

- 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.

- J - POSITION 21 UNFUNDED; POSITION AUTHORITY REMAINS
2014 RECOMMENDATION IS TO FUND POSITION 21 EFFECTIVE 01/01/2014

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|--|---------------|-------------|-------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>COUNTY BOARD</u> | | | | | | |
| 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 | 0.50 J | 1.00 K | 1.00 | 1.00 | |
| LEGISLATIVE MANAGEMENT SYSTEM SPECIALIST | P7 | 0.00 | 1.00 | 1.00 | 1.00 | |
| ADMINISTRATIVE ASSISTANT II | G 17 | 1.00 | 0.00 | 0.00 | 0.00 | |
| ELECTIONS SUPPORT SPECIALIST | G 17 | 0.25 | 0.25 | 0.25 | 0.25 | |
| COUNTY BOARD TOTAL | | 5.50 | 6.00 | 6.00 | 6.00 | 0.00 |

- 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.
- J - POSITION EFFECTIVE AUGUST 1, 2013.
- K. INCUMBENT IN POSITION #2537 IN THE COUNTY EXECUTIVE - OFFICE OF EQUAL OPPORTUNITY TO BE TRANSFERRED TO EQUITY COORDINATOR /PROGRAM ANALYST

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|------------------------------|---------------|-------------|-------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>COUNTY CLERK</u> | | | | | | |
| COUNTY CLERK | ME 90,937 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 | |
| COUNTY CLERK TOTAL | | 4.75 | 4.75 | 4.75 | 4.75 | 0.00 |

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

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|--|---------------|--------------|--------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>COUNTY EXECUTIVE</u> | | | | | | |
| EXECUTIVE | | | | | | |
| COUNTY EXECUTIVE | ME 129,006 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 J | 3.00 | 3.00 | 3.00 | |
| COMMUNITY RELATIONS DIRECTOR | M 10 | 1.00 | 1.00 | 1.00 | 1.00 | |
| 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 | |
| EXECUTIVE SUBTOTAL | | 8.00 | 8.00 | 8.00 | 8.00 | 0.00 |
| INTERGOVERNMENTAL RELATIONS | | | | | | |
| LEGISLATIVE LOBBYIST | MC 95,097 G | 1.00 | 1.00 | 1.00 | 1.00 | |
| INTERGOVERNMENTAL RELATIONS SUBTOTAL | | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| OFFICE OF EQUAL OPPORTUNITY | | | | | | |
| DIRECTOR OF EQUAL OPPORTUNITY OFFICE | M 14 | 1.00 | 1.00 | 1.00 | 1.00 | |
| CONTRACT COMPLIANCE OFFICER | P 12 | 1.00 | 1.00 | 1.00 | 1.00 | |
| GRANTS & OUTREACH COORDINATOR | P 8 | 1.00 | 0.00 | 0.00 | 0.00 | |
| OFFICE OF EQUAL OPPORTUNITY SUBTOTAL | | 3.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| OFFICE OF ECONOMIC AND WORKFORCE DEVELOPMENT | | | | | | |
| DIRECTOR OF ECONOMIC AND WORKFORCE DEVELOPMENT | MC 83,761 L | 1.00 | 1.00 | 1.00 | 1.00 | |
| CDBG PROGRAM SPECIALIST | P 10 | 1.80 K | 1.80 K | 1.80 K | 2.00 K | |
| CDBG/RLF ADMINISTRATIVE SPECIALIST | P 10 | 1.00 | 0.00 | 0.00 | 0.00 | |
| CDBG/RLF ADMINISTRATIVE SPECIALIST | P 11 | 0.00 | 1.00 E | 1.00 E | 1.00 E | |
| OFFICE OF ECONOMIC & WORKFORCE DEVELOPMENT SUBTOTAL | | 3.80 | 3.80 | 3.80 | 4.00 | 0.00 |
| CULTURAL AFFAIRS | | | | | | |
| DIRECTOR OF CULTURAL AFFAIRS | M 12 | 1.00 | 1.00 | 1.00 | 1.00 | |
| CULTURAL AFFAIRS SUBTOTAL | | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| EXECUTIVE TOTAL | | 16.80 | 15.80 | 15.80 | 16.00 | 0.00 |

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|----------------------|---------------|------|------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |

COUNTY EXECUTIVE (continued)

- 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 - 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.
- J - NEW POSITION EFFECTIVE AUGUST 1, 2013.
- 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 ADD .20 FTE TO POSITION 2311 (GPR FUNDED)
- L - RES. 246, 2012-13, ADOPTED MARCH 7, 2013 AUTHORIZED FIVE-YEAR EMPLOYMENT CONTRACT ENDING MARCH 24, 2018.

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|---|---------------|-------------|-------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>DANE COUNTY HENRY VILAS ZOO</u> | | | | | | |
| ZOO DIRECTOR | MC 96,844 A | 1.0 | 1.0 | 1.0 | 1.0 | |
| DEPUTY DIRECTOR | M 13 | 1.0 B | 1.0 B | 1.0 B | 1.0 B | |
| GENERAL CURATOR | M 10 | 1.0 | 1.0 | 1.0 | 1.0 | |
| EDUCATION CURATOR | M 8 | 1.0 | 1.0 | 1.0 | 1.0 | |
| FACILITIES & ANIMAL LIFE SUPPORT TECHNICIAN | F 18 | 1.0 | 1.0 | 1.0 | 1.0 | |
| FACILITIES & ANIMAL LIFE SUPPORT ASSISTANT | F 17 | 1.0 B | 1.0 B | 1.0 B | 1.0 B | |
| VETERINARY TECHNICIAN | F 14 | 1.0 | 1.0 | 1.0 | 1.0 | |
| ZOO KEEPER | F 14 | 11.0 | 11.0 | 11.0 | 11.0 | |
| ZOO KEEPER | F 14 | 1.0 B | 1.0 B | 1.0 B | 1.0 B | |
| CLERK TYPIST I-II | G 7-10 | 1.0 | 1.0 | 1.0 | 1.0 | |
| DANE COUNTY HENRY VILAS ZOO TOTAL | | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 |

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.

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|---|---------------|--------------|--------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>DISTRICT ATTORNEY</u> | | | | | | |
| CRIMINAL/TRAFFIC - ADULT | | | | | | |
| ATTORNEY | A 22 | 0.0 | 0.0 | 2.0 | 0.0 | |
| INVESTIGATOR | L 17 | 2.0 | 2.0 | 2.0 | 2.0 | |
| ADMINISTRATIVE MANAGER | M 10 | 1.0 | 1.0 | 1.0 | 1.0 | |
| LEAD PARALEGAL | G 19 | 0.0 | 1.0 | 1.0 | 1.0 | |
| PARALEGAL | G 17 | 8.0 | 7.0 | 7.0 | 7.0 | |
| PARALEGAL | G 17 | 0.0 | 0.5 W | 0.5 W | 0.5 W | |
| ADMINISTRATIVE ASSISTANT I | G 16 | 1.0 | 1.0 | 1.0 | 1.0 | |
| ADMINISTRATIVE LEGAL SECRETARY | G 16 | 1.0 | 1.0 | 1.0 | 1.0 | |
| CLERK TYPIST III | G 13 | 8.0 | 8.0 | 8.0 | 8.0 | |
| INTAKE COORDINATOR | G 12 | 4.0 | 4.0 | 4.0 | 4.0 | |
| CLERK TYPIST I-II | G 7-10 | 1.0 | 1.0 | 1.0 | 1.0 | |
| CRIMINAL/TRAFFIC - ADULT SUBTOTAL | | 26.0 | 26.5 | 28.5 | 26.5 | 0.0 |
| CRIMINAL/TRAFFIC - JUVENILE | | | | | | |
| PARALEGAL | G 17 | 1.0 | 1.0 | 1.0 | 1.0 | |
| DATABASE COORDINATOR | G 17 | 1.0 | 1.0 | 1.0 | 1.0 | |
| CLERK TYPIST III | G 13 | 2.0 | 2.0 | 2.0 | 2.0 | |
| CRIMINAL/TRAFFIC - JUVENILE SUBTOTAL | | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 |
| VICTIM/WITNESS | | | | | | |
| DIRECTOR, VICTIM/WITNESS SERVICES | M 14 | 1.0 L | 1.0 L | 1.0 L | 1.0 L | |
| CRIME RESPONSE MANAGER | M 12 | 1.0 M | 1.0 M | 1.0 M | 1.0 M | |
| DOMESTIC VIOLENCE UNIT MANAGER | M 12 | 1.0 L | 1.0 L | 1.0 L | 1.0 L | |
| SPECIALIZED CRIME UNIT MANAGER | M 12 | 1.0 | 1.0 | 1.0 | 1.0 | |
| CRIME RESPONSE SPECIALIST | SW 20 | 0.0 | 0.7 O | 0.7 O | 0.7 O | |
| DOMESTIC VIOLENCE SPECIALIST | SW 20 | 1.0 L | 1.0 L | 1.0 L | 1.0 L | |
| DOMESTIC VIOLENCE SPECIALIST | SW 20 | 2.0 L | 2.0 L | 2.0 L | 2.0 L | |
| SENSITIVE CRIMES SPECIALIST | SW 20 | 1.0 L | 1.0 L | 1.0 L | 1.0 L | |
| VICTIM/WITNESS CASE MANAGER | SW 20 | 3.0 L | 3.0 L | 3.0 L | 3.0 L | |
| VICTIM/WITNESS CASE MANAGER | SW 20 | 1.0 N | 1.0 N | 1.0 L | 1.0 L | |
| VICTIM/WITNESS CASE MANAGER | SW 20 | 2.0 | 2.0 | 2.0 | 2.0 | |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW 16-18-20 | 0.6 T | 0.5 T | 0.5 T | 0.5 T | |
| PARALEGAL | G 17 | 1.0 | 1.0 | 1.0 | 1.0 | |
| CLERK IV | G 15 | 1.0 L | 1.0 L | 1.0 L | 1.0 L | |
| ACCOUNT CLERK II | G 14 | 0.0 | 1.0 | 1.0 | 1.0 | |
| CLERK TYPIST III | G 13 | 1.5 | 0.5 | 1.5 | 1.5 | |
| CLERK TYPIST III | G 13 | 2.0 L | 2.0 L | 1.0 L | 1.0 L | |
| CLERK TYPIST III | G 13 | 0.0 | 1.0 P | 1.0 P | 1.0 P | |
| VICTIM/WITNESS SUBTOTAL | | 20.10 | 21.70 | 21.70 | 21.70 | 0.00 |

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | ADOPTED NO. |
|--|---------------|--------------|--------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | |
| <u>DISTRICT ATTORNEY (continued)</u> | | | | | | |
| DEFERRED PROSECUTION PROGRAM | | | | | | |
| DEFERRED PROSECUTION PROGRAM DIRECTOR | M 12 | 1.0 | 1.0 | 1.0 | 1.0 | |
| DEFERRED PROSECUTION CHILD ABUSE SPECIALIST | SW 20 | 1.0 V | 1.0 | 1.0 | 1.0 | |
| SUBSTANCE ABUSE COUNSELOR | SW 20 | 1.0 U | 1.0 U | 1.0 | 0.0 | |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW 16-18-20 | 3.0 | 3.0 | 4.0 | 3.0 | |
| COMMUNITY SERVICE COORDINATOR | SW 16-18 | 1.0 | 1.0 | 1.0 | 1.0 | |
| CLERK IV | G 15 | 1.0 | 1.0 | 1.0 | 1.0 | |
| DEFERRED PROSECUTION PROGRAM SUBTOTAL | | 8.0 | 8.0 | 9.0 | 7.0 | 0.0 |
| DISTRICT ATTORNEY TOTAL | | 58.10 | 60.20 | 63.20 | 59.20 | 0.00 |

- L - THE VICTIM/WITNESS PROGRAM POSITIONS , DIRECTOR OF VICTIM/WITNESS UNIT (#1598), SENSITIVE CRIMES SPECIALIST (#225), FOUR VICTIM/WITNESS CASE MANAGERS (251, 267, 270, 2598), DV UNIT MANAGER (1973), THREE DV SPECIALISTS (#2517,1867,222), ONE CLERK IV (#1781) AND ONE CLERK TYPIST III (#2286) 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.
- T - POSITION #243, SENIOR SOCIAL WORKER .60 FTE, CONTINGENT ON OUTSIDE FUNDING. FUNDING TO SUPPORT .20 FTE FROM MADISON COMMUNITY FOUNDATION. RESOLUTION 280, 2014, EFFECTIVE 10-1-14, REDUCES POSITION #243 BY .10 FTE TO .50 FTE
- 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
- V - RES. 78, 2013-14 ADOPTED AUGUST 15, 2013 TRANSFERS 1.0 FTE CHILD ABUSE SPECIALIST FROM HUMAN SERVICES DEPT.
- W - RESOLUTION 279 ,2014, EFFECTIVE 09-11-14, NEW POSITION TITLED PARALEGAL .50 FTE CREATED CONTINGENT ON GRANT 2012/2013-VA-02BX/02B-10187 FUNDING (POSITION #25

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|---|---------------|--------------|--------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>EMERGENCY MANAGEMENT</u> | | | | | | |
| EMERGENCY PLANNING | | | | | | |
| 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 | 1.00 E,I | 0.80 E,I | 0.80 E,I | |
| POPULATION PROTECTION PLANNER | P 10 | 1.00 | 1.00 | 1.00 | 1.00 | |
| PUBLIC SAFETY WIRELESS BROADBAND PLANNER | P 9 | 0.00 | 1.00 H | 1.00 H | 1.00 H | |
| ADMINISTRATIVE ASSISTANT I | G 16 | 1.00 | 1.00 | 1.00 | 1.00 | |
| EMERGENCY PLANNING SUBTOTAL | | 5.00 | 6.00 | 5.80 | 5.80 | 0.00 |
| HAZARDOUS MATERIALS PLANNING | | | | | | |
| HAZARDOUS MATERIALS PLANNER | M 10 | 1.00 B | 1.00 B | 1.00 B | 1.00 B | |
| EMERGENCY MANAGEMENT SERVICES PROGRAM SPECIALIST | P 5 | 0.00 | 1.00 | 1.00 | 1.00 | |
| CLERK TYPIST III | G 13 | 1.00 | 0.00 | 0.00 | 0.00 | |
| HAZARDOUS MATERIALS PLANNING SUBTOTAL | | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| EMERGENCY MEDICAL SERVICES | | | | | | |
| 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 | |
| EMERGENCY MEDICAL SERVICES SUBTOTAL | | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| EMERGENCY MANAGEMENT TOTAL | | 10.00 | 11.00 | 10.80 | 10.80 | 0.00 |

- 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.
- 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.

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|--|---------------|------------|------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>EXTENSION</u> | | | | | | |
| COUNTY EXTENSION DIRECTOR | M 15 A,Z | 1.0 | 1.0 | 1.0 | 1.0 | |
| COUNTY EXTENSION AGENT | M 11-12 C,Z | 4.8 D,G | 2.8 D,G | 1.8 D,G | 1.8 D,G | |
| ADMINISTRATIVE SERVICES SUPERVISOR | M 6-8 | 1.0 | 1.0 | 1.0 | 1.0 | |
| PUBLIC INFORMATION & EDUCATION OFFICER | P 5 | 1.0 H | 1.0 H | 1.0 H | 1.0 H | |
| CLERK TYPIST I-II | G 7-10 | 2.0 | 2.0 | 2.0 | 2.0 | |
| EXTENSION TOTAL | | 9.8 | 7.8 | 6.8 | 6.8 | 0.0 |

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.

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|--|---------------|-------------|-------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>FAMILY COURT SERVICES</u> | | | | | | |
| DIRECTOR, FAMILY COURT COUNSELING SERVICES | M 14 | 1.0 | 1.0 | 1.0 | 1.0 | |
| FAMILY COURT COUNSELOR | SW 20 | 8.0 | 8.0 | 8.0 | 8.0 | |
| CLERK IV | G 15 | 1.0 | 1.0 | 1.0 | 1.0 | |
| CLERK TYPIST III | G 13 | 1.0 | 1.0 | 1.0 | 1.0 | |
| FAMILY COURT SERVICES TOTAL | | 11.0 | 11.0 | 11.0 | 11.0 | 0.0 |

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|---|---------------|---------------|---------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>HUMAN SERVICES</u> | | | | | | |
| ADMINISTRATION | | | | | | |
| 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 | 1.000 | 1.000 | 1.000 | |
| COMMUNICATIONS AND OPERATIONS MANAGER | M 13 | 1.000 | 0.000 | 0.000 | 0.000 | |
| PLANNING AND EVALUATIONS MANAGER | M 13 | 0.500 | 0.500 | 0.500 | 0.500 | |
| HOMELESS SERVICES MANAGER | M 12 | 0.000 | 1.000 | 1.000 | 1.000 | |
| 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 F | 1.000 F | |
| 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 | 1.000 | |
| BUSINESS ANALYST/PROGRAMMER | P 10 | 0.000 | 0.500 | 0.500 NW2 | 0.500 NW2 | |
| SENIOR ACCOUNTANT | M 10 | 1.000 | 1.000 | 1.000 | 1.000 | |
| INFORMATION TECHNOLOGY SPECIALIST II | P 9 | 0.000 | 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 | 0.000 | 1.400 NW1 | 1.400 NW1 | |
| INFORMATION SERVICES TECHNOLOGY SPECIALIST II | P 8 | 0.000 | 0.000 | 0.000 | 0.000 | |
| INFORMATION TECHNOLOGY SPECIALIST I | P 8 | 0.000 | 1.000 | 1.000 | 1.000 | |
| OFFICE SUPERVISOR | M 6-8 | 1.500 | 1.500 | 1.500 | 1.500 | |
| HS INFORMATION TECHNOLOGY SPECIALIST | P 7 | 1.500 | 0.000 | 0.000 | 0.000 | |
| 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 | |
| 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 | 2.450 Q | 2.450 Q | 2.450 Q | |
| ADMINISTRATION SUBTOTAL | | 29.550 | 31.050 | 32.450 | 32.45 | 0.00 |
| CHILDREN, YOUTH & FAMILY SERVICES | | | | | | |
| 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 | |

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|--|---------------|----------------|----------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>HUMAN SERVICES (Continued)</u> | | | | | | |
| CHILDREN, YOUTH & FAMILY SERVICES - (Continued) | | | | | | |
| SOCIAL WORK SUPERVISOR | M 11 | 13.000 | 13.000 | 13.000 | 13.000 | |
| SOCIAL WORK SUPERVISOR | M 11 | 1.000 AS | 0.800 AS | 0.800 AS | 0.800 AS | |
| SOCIAL WORK SUPERVISOR | M 11 | 0.000 | 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 | 0.000 | 1.000 | 1.000 | 1.000 | |
| HS INFORMATION TECHNOLOGY SPECIALIST | P 7 | 1.000 | 0.000 | 0.000 | 0.000 | |
| HUMAN SERVICES PROGRAM SPECIALIST | P 5 | 1.000 GG | 1.000 GG | 1.000 GG | 1.000 GG | |
| COMMUNITY COURT COORDINATOR | SW 20 | 0.000 | 1.000 | 1.000 | 1.000 | |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW 16-18-20 | 109.400 | 109.400 | 109.400 | 109.400 | |
| 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 | 0.000 ZK | 0.000 | 0.000 | 0.000 | |
| 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 | 0.000 | 0.500 NW3 | 0.500 NW3 | 0.500 NW3 | |
| COMMUNITY SERVICE COORDINATOR | SW 16-18 | 0.000 | 0.000 | 0.000 | 0.000 | |
| 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 | 0.000 | 2.000 NW4 | 2.000 NW4 | 2.000 NW4 | |
| CLERK III | G 13 | 0.150 | 0.150 | 0.150 | 0.150 | |
| CLERK TYPIST III | G 13 | 4.350 Q | 4.350 Q | 4.350 Q | 4.350 Q | |
| TRANSPORTATION AIDE/DRIVER | G 12 | 1.000 | 1.000 | 1.000 | 1.000 | |
| CLERK TYPIST I-II | G 7-10 | 9.500 Q | 9.500 Q | 9.500 Q | 9.500 Q | |
| CHILDREN, YOUTH & FAMILY SERVICES SUBTOTAL | | 194.500 | 198.800 | 198.800 | 198.800 | 0.000 |
| ADULT SERVICES | | | | | | |
| ADULT COMMUNITY SERVICES | | | | | | |
| DIVISION ADMINISTRATOR - ADULT COMMUNITY SERVICES | M 16 | 1.000 | 1.000 | 1.000 | 1.000 | |

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|--|---------------|-----------|-----------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>HUMAN SERVICES (Continued)</u> | | | | | | |
| ADULT COMMUNITY SERVICES (continued) | | | | | | |
| 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 | |
| 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 | 0.000 | 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 | |
| AGING AND DISABILITY RESOURCE 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 DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST | P 10 | 2.000 | 2.000 | 2.000 | 2.000 | |
| INFORMATION TECHNOLOGY SPECIALIST II | P 9 | 0.000 | 0.500 | 0.500 | 0.500 | |
| INFORMATION TECHNOLOGY SPECIALIST I | P 8 | 0.000 | 1.000 | 1.000 | 1.000 | |
| INFORMATION SERVICES TECHNOLOGY SPECIALIST II | P 8 | 1.000 ZH | 0.000 ZH | 0.000 ZH | 0.000 ZH | |
| 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 | 25.500 | 25.725 | 25.725 | 25.725 | |
| 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 | 0.000 | 1.000 NW5 | 1.000 NW5 | 1.000 NW5 | |
| HS INFORMATION TECHNOLOGY SPECIALIST | P 7 | 0.500 | 0.000 | 0.000 | 0.000 | |
| 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 | 2.000 | 3.000 | 3.000 | 3.000 | |
| INFORMATION & ASSISTANCE SPECIALIST | P 5 | 26.000 ZH | 26.000 ZH | 26.000 ZH | 26.000 ZH | |

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|---|---------------|----------------|----------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>HUMAN SERVICES (Continued)</u> | | | | | | |
| ADULT COMMUNITY SERVICES (continued) | | | | | | |
| MOBILITY PROGRAM SPECIALIST | P 5 | 1.000 D | 1.000 D | 1.000 D | 1.000 D | |
| RE-ENTRY COORDINATOR | P 5 | 0.000 | 1.000 | 1.000 | 1.000 | |
| DEMENTIA CARE SPECIALISTS | P 5 | 0.000 | 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 | 1.000 ZH | 1.000 ZH | |
| REPRESENTATIVE PAYEE SPECIALIST | G 15 | 2.000 | 2.000 | 2.000 | 2.000 | |
| ACCOUNT CLERK II | G 14 | 4.400 L | 4.400 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 | 4.000 | 4.000 | 4.000 | |
| 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 | |
| ADULT COMMUNITY SERVICES SUBTOTAL | | 118.800 | 124.025 | 124.375 | 124.38 | 0.00 |
| ADMINISTRATION | | | | | | |
| 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 | |
| ACCOUNTING ASSISTANT | G 18 | 1.000 | 1.000 | 1.000 | 1.000 | |
| ADMINISTRATIVE ASSISTANT II | G 17 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 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 | |
| ADMINISTRATION SUBTOTAL | | 9.000 | 9.000 | 9.000 | 9.000 | 0.000 |
| BADGER PRAIRIE HEALTH CARE CENTER | | | | | | |
| 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/ SENIOR SOCIAL WORKER | SW 16-18-20 | 4.000 | 4.000 | 4.000 | 4.000 | |
| RECREATION THERAPY | SW 16-18 | 0.000 | 1.000 | 1.000 | 1.000 | |

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | ADOPTED NO. |
|---|---------------|----------------|----------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | |
| <u>HUMAN SERVICES (Continued)</u> | | | | | | |
| BADGER PRAIRIE HEALTH CARE CENTER (continued) | | | | | | |
| 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 16 | 16.700 | 16.700 | 16.700 | 16.700 | |
| RESIDENT MEDICAL SERVICES COORDINATOR | G 19 | 0.000 | 1.000 | 1.000 | 1.000 | |
| LICENSED PRACTICAL NURSE | G 18 | 9.400 | 9.400 | 9.400 | 9.400 | |
| RECREATION THERAPY AIDE | G 14 | 4.000 | 4.000 | 4.000 | 4.000 | |
| 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 | 0.000 | 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 | |
| UNIT CLERK | G 12 | 3.000 | 3.000 | 3.500 NW6 | 3.500 | NW6 |
| EQUIPMENT & INVENTORY TECHNICIAN | G 10 | 0.000 | 1.000 | 1.000 | 1.000 | |
| RECEIVING & DELIVERY CLERK | G 9 | 1.000 | 0.000 | 0.000 | 0.000 | |
| ACTIVITY ASSISTANT | G 9 | 1.000 | 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 | |
| BADGER PRAIRIE HEALTH CARE CENTER SUBTOTAL | | 142.200 | 143.700 | 147.000 | 147.000 | 0.000 |
| BADGER PRAIRIE TOTAL | | 151.200 | 152.700 | 156.000 | 156.000 | 0.000 |
| ADULT SERVICES SUBTOTAL | | 270.000 | 276.725 | 280.375 | 280.375 | 0.000 |
| ECONOMIC ASSISTANCE & WORK SERVICES | | | | | | |
| 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 | |
| SENIOR HELP DESK ANALYST | P 12 | 1.000 | 1.000 | 1.000 | 1.000 | |
| ECONOMIC SUPPORT SUPERVISOR | M 11 | 9.000 | 8.000 | 8.000 | 8.000 | |
| ECONOMIC SUPPORT SUPERVISOR | M 11 | 2.000 ZC | 2.000 ZC | 2.000 ZC | 2.000 ZC | |
| OFFICE SUPERVISOR | M 6-8 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 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 | 54.000 | 55.000 | 55.000 | 55.000 | |
| ECONOMIC SUPPORT SPECIALIST | G 15 | 2.000 J | 2.000 J | 2.000 J | 2.000 J | |

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|--|---------------|----------------|----------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>HUMAN SERVICES (Continued)</u> | | | | | | |
| ECONOMIC ASSISTANCE & WORK SERVICES (continued) | | | | | | |
| 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 | 32.000 ZC | 16.000 ZC | 10.000 ZC | 10.000 ZC | |
| CLERK IV | G 15 | 0.000 | 1.000 | 1.000 | 1.000 | |
| ACCOUNT CLERK II | G 14 | 0.650 | 0.650 | 0.300 | 0.300 | |
| CLERK TYPIST III | G 13 | 1.400 Q | 0.400 Q | 0.400 Q | 0.400 Q | |
| CLERK TYPIST I-II | G 7-10 | 11.000 Q | 10.000 Q | 10.000 Q | 10.000 Q | |
| ECONOMIC ASSISTANCE & WORK SERVICES SUBTOTAL | | 151.050 | 134.050 | 127.700 | 127.700 | 0.000 |
| HUMAN SERVICES TOTAL | | 645.100 | 640.625 | 639.325 | 639.325 | 0.000 |

- 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.
- 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.

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|-----------------------------------|---------------|------|------|------------------|--------------------|--|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| HUMAN SERVICES (Continued) | | | | | | |
| 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) |

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | ADOPTED NO. |
|---|---------------|------|------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | |
| HUMAN SERVICES (Continued) | | | | | | |
| 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. | | | | | | |

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|--|---------------|------|------|------------------|--------------------|---|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>HUMAN SERVICES (Continued)</u> | | | | | | |
| 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. |
| 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 (POSITION 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 | | | | | | 1.0 FTE UNIT CLERK AND 2.8 FTE CERTIFIED NURSING ATTENDANT FUNDED BY OUTSIDE REVENUE. |
| NW7 | | | | | | 1.0 FTE DEMENTIA CARE SPECIALIST (POSITION NO. 2991) EFFECTIVE 01/01/15. POSITION AUTHORITY IS CONTINGENT UPON THE GRANT BEING AWARDED AND WILL CONTINUE THROUGHOUT THE DURATION OF THE GRANT. WHEN THE GRANT ENDS THE POSITION AUTHORITY ENDS AND THE POSITION GOES AWAY. |

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|--|----------------|--------------|--------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>JUVENILE COURT PROGRAM</u> | | | | | | |
| ADMINISTRATION & RECEPTION CENTER | | | | | | |
| JUVENILE COURT ADMINISTRATOR | MC 98,613 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 | |
| ADMINISTRATION & RECEPTION CENTER SUBTOTAL | | 9.20 | 9.20 | 9.20 | 9.20 | 0.00 |
| HOME DETENTION | | | | | | |
| COMMUNITY YOUTH WORKER | G 16 | 2.00 | 2.00 | 2.00 | 2.00 | |
| HOME DETENTION SUBTOTAL | | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| DETENTION | | | | | | |
| 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 | |
| DETENTION SUBTOTAL | | 13.50 | 13.50 | 13.50 | 13.50 | 0.00 |
| SHELTER HOME | | | | | | |
| JUVENILE COURT COUNSELOR/ SENIOR JUVENILE COURT COUNSELOR | SW 16-18-19-20 | 0.75 | 0.75 | 1.00 | 0.75 | |
| JUVENILE COURT WORKER | G 16 | 8.00 N | 8.00 N | 8.00 N | 8.00 N | |
| SHELTER HOME SUBTOTAL | | 8.75 | 8.75 | 9.00 | 8.75 | 0.00 |
| JUVENILE COURT PROGRAM TOTAL | | 33.45 | 33.45 | 33.70 | 33.45 | 0.00 |

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

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

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|--|---------------|-------------|-------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>LAND AND WATER RESOURCES</u> | | | | | | |
| ADMINISTRATION | | | | | | |
| DIRECTOR OF LAND AND WATER RESOURCES | MC 114,670 N | 1.00 | 1.00 | 1.00 | 1.00 | |
| DEPUTY DIRECTOR OF LAND & WATER RESOURCES | M 14 | 0.00 | 0.00 | 1.00 | 1.00 | |
| WATERSHED MANAGEMENT COORDINATOR | M 12 | 0.00 | 0.00 | 1.00 | 1.00 | |
| CONSERVATION GIS ANALYST | P 12 | 1.00 | 1.00 | 1.00 | 1.00 | |
| REAL ESTATE COORDINATOR | P 10 | 0.00 | 0.00 | 1.00 | 1.00 | |
| MARKETING& OUTREACH COORDINATOR | P 9 | 0.00 | 1.00 | 1.00 | 1.00 | |
| MARKETING& OUTREACH COORDINATOR | P 8 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 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 | |
| ADMINISTRATION SUBTOTAL | | 6.00 | 7.00 | 10.00 | 10.00 | 0.00 |
| OFFICE OF LAKES AND WATERSHEDS | | | | | | |
| LAKES AND WATERSHED PROGRAM | | | | | | |
| COORDINATOR | M 12 | 1.00 | 1.00 | 0.00 | 0.00 | |
| PUBLIC INFORMATION AND EDUCATION OFFICER | P 5 | 1.00 | 1.00 | 0.00 | 0.00 | |
| OFFICE OF LAKES AND WATERSHEDS SUBTOTAL | | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 |
| LAND ACQUISITION | | | | | | |
| REAL ESTATE AND ACQUISITION DIRECTOR | M 13 | 1.00 | 1.00 | 0.00 | 0.00 | |
| REAL ESTATE COORDINATOR | P 10 | 1.00 | 1.00 | 0.00 | 0.00 | |
| ACQUISITION AND PLANNING SPECIALIST | P 8 | 1.00 | 1.00 | 0.00 | 0.00 | |
| LAND ACQUISITION SUBTOTAL | | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 |
| PARKS | | | | | | |
| PARKS DIRECTOR | M 13 | 1.00 | 1.00 | 1.00 | 1.00 | |
| PARK PLANNER | M 11 | 1.00 | 1.00 | 1.00 | 1.00 | |
| 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 | 0.00 | 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 | |
| PARK LABORER | G 12 | 3.00 | 3.00 | 3.00 | 3.00 | |

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|--|---------------|--------------|--------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| PARKS SUBTOTAL | | 25.00 | 25.00 | 26.00 | 26.00 | 0.00 |
| <u>LAND AND WATER RESOURCES (Continued)</u> | | | | | | |
| LUSSIER FAMILY HERITAGE CENTER | | | | | | |
| LUSSIER FAMILY HERITAGE CENTER MANAGER | M 7 | 1.00 | 1.00 | 1.00 | 1.00 | |
| LUSSIER FAMILY HERITAGE CENTER SUBTOTAL | | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| LAKE MANAGEMENT | | | | | | |
| LAKE MANAGEMENT & PROJECT COORDINATOR | M 10 | 0.33 H | 0.33 H | 0.33 H | 0.33 H | |
| LAKES MANAGEMENT CREW LEADER | G 18 | 0.33 H | 0.33 H | 0.33 H | 0.33 H | |
| MECHANIC (MACHINE) | G 16 | 0.34 H | 0.34 H | 0.34 H | 0.34 H | |
| LAKE MANAGEMENT SUBTOTAL | | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| CONSERVATION | | | | | | |
| COUNTY CONSERVATIONIST | M 13 | 1.00 | 1.00 | 1.00 | 1.00 | |
| EROSION CONTROL ENGINEER | P 12 | 1.00 | 0.00 | 0.00 | 0.00 | |
| STORMWATER ENGINEER | P 12 | 1.00 J | 0.00 | 0.00 | 0.00 | |
| URBAN CONSERVATION ENGINEER | P 12 | 1.00 | 0.00 | 0.00 | 0.00 | |
| 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 | |
| URBAN EROSION CONTROL ANALYST | P 8 | 2.00 | 0.00 | 0.00 | 0.00 | |
| CONSERVATIONIST/NUTRIENT SPECIALIST | P 5-6 | 1.00 P | 0.00 | 0.00 | 0.00 | |
| CONSERVATIONIST/NUTRIENT SPECIALIST | P 5-6 | 1.00 K | 1.00 | 1.00 | 1.00 | |
| CONSERVATIONIST SPECIALIST | P 5-6 | 3.00 | 3.00 | 3.00 | 3.00 | |
| CONSERVATIONIST SPECIALIST | P 5-6 | 0.00 | 0.00 | 0.00 | 2.00 Q | |
| EROSION CONTROL SPECIALIST | P 5-6 | 1.00 | 0.00 | 0.00 | 0.00 | |
| CONSERVATION SUBTOTAL | | 15.00 | 8.00 | 8.00 | 10.00 | 0.00 |
| WATER RESOURCE ENGINEERING | | | | | | |
| WATER RESOURCE ENGINEERING DIVISION MANAGER | M 13 | 0.00 | 1.00 | 1.00 | 1.00 | |
| EROSION CONTROL ENGINEER | P 12 | 0.00 | 1.00 | 1.00 | 1.00 | |
| URBAN EROSION CONTROL ANALYST | P 8 | 0.00 | 2.00 | 2.00 | 2.00 | |
| EROSION CONTROL SPECIALIST | P 5-6 | 0.00 | 1.00 | 1.00 | 1.00 | |
| PUBLIC INFORMATION AND EDUCATION OFFICER | P 5 | 0.00 | 0.00 | 0.50 | 0.50 | |
| STORMWATER ENGINEER | P 12 | 0.00 | 1.00 J | 1.00 J | 1.00 J | |
| WATER RESOURCE ENGINEERING SUBTOTAL | | 0.00 | 6.00 | 6.50 | 6.50 | 0.00 |
| LAND AND WATER RESOURCES TOTAL | | 53.00 | 53.00 | 52.50 | 54.50 | 0.00 |

- B - POSITION AUTHORITY REMAINS FOR POSITION 1551; POSITION UNFUNDED.
2013 BUDGET RECOMMENDATION IS TO FUND POSITION EFFECTIVE APRIL 1, 2013.
- H - POSITIONS FUNDED BY SOLID WASTE FUND.

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|----------------------|---------------|------|------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |

LAND AND WATER RESOURCES (Continued)

2014 RECOMMENDATION IS TO REMOVE SOLID WASTE FUNDING

- J - POSITION EFFECTIVE APRIL 1, 2013.
- K - POSITION EFFECTIVE AUGUST 1, 2013.
- N - RES. 315, 09-10 AUTHORIZED FIVE YEAR CONTRACT ENDING APRIL 2, 2015.
- P - RES. 140, 10-11 ADOPTED 11-4-10, ACCEPTED SAND COUNTY FOUNDATION GRANT CREATING PROJECT POSITION #2807. POSITON TO BE FULLY FUNDED BY GRANT AND WILL TERMINATE WHEN ALL GRANT FUNDS EXPIRE.
- Q - 2.0 FTE POSITIONS CONTEGENT ON CONTINUED MMSD FUNDING

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|---------------------------------------|---------------|-------------|-------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>LAND INFORMATION OFFICE</u> | | | | | | |
| 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 | |
| LAND INFORMATION TOTAL | | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 |

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

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|-----------------------|---------------|-------------|-------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>LIBRARY</u> | | | | | | |
| LIBRARY DIRECTOR | M 14 | 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 | |
| LIBRARY TOTAL | | 7.05 | 7.05 | 7.05 | 7.05 | 0.00 |

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|---|---------------|-------------|-------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>MEDICAL EXAMINER</u> | | | | | | |
| MEDICAL EXAMINER | MC 207,979 B | 1.00 | 1.00 | 1.00 | 1.00 | |
| DEPUTY MEDICAL EXAMINER | MC 178,000 C | 1.00 | 1.00 | 1.00 | 1.00 | |
| DIRECTOR OF OPERATIONS - MEDICAL EXAMINER'S OFFICE | M 14 | 1.00 | 1.00 | 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 | 1.00 | |
| ADMINISTRATIVE ASSISTANT I | G 16 | 1.00 | 1.00 | 1.00 | 1.00 | |
| CLERK TYPIST I-II | G 7-10 | 0.00 | 0.50 | 0.50 | 0.50 | |
| MEDICAL EXAMINER TOTAL | | 10.0 | 10.5 | 10.5 | 10.5 | 0.0 |

B - RES. 221, 10-11, ADOPTED DECEMBER 16, 2010, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING JANUARY 31, 2016.

C - RES. 71, 13-14, ADOPTED JULY 22, 2013, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING SEPTEMBER 8, 2018.

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|--|---------------|---------------|---------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>PLANNING AND DEVELOPMENT</u> | | | | | | |
| RECORDS AND SUPPORT | | | | | | |
| PLANNING & DEVELOPMENT DIRECTOR | MC 101,192 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 | 0.30 | 0.30 | |
| CLERK III | G 13 | 0.10 | 0.10 | 0.10 | 0.10 | |
| CLERK I-II | G 7-10 | 0.25 | 0.25 | 0.25 | 0.25 | |
| PROPERTY RECORDS MAINTENANCE SUBTOTAL | | 7.65 | 7.65 | 7.65 | 7.65 | 0.00 |
| PLANNING | | | | | | |
| SENIOR PLANNER | P 11 | 4.00 | 5.00 Q | 5.00 | 5.00 | |
| CLEAN AIR COALITION PROJECT COORDINATOR | P 8 | 0.50 P | 0.00 | 0.00 | 0.00 | |
| PLANNING SUBTOTAL | | 4.50 | 5.00 | 5.00 | 5.00 | 0.00 |
| ZONING & PLAT REVIEW | | | | | | |
| 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 | |
| ZONING INSPECTOR | G 16 | 1.00 S | 0.00 | 0.00 | 0.00 | |
| CLERK IV | G 15 | 0.70 | 0.70 | 0.70 | 0.70 | |
| CLERK III | G 13 | 0.90 | 0.90 | 0.90 | 0.90 | |
| CLERK I-II | G 7-10 | 0.75 | 0.75 | 0.75 | 0.75 | |
| ZONING & PLAT REVIEW | | 11.350 | 10.350 | 10.350 | 10.350 | 0.000 |
| PLANNING AND DEVELOPMENT TOTAL | | 23.500 | 23.000 | 23.000 | 23.000 | 0.000 |

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

P - PROJECT POSITION NUMBER 2502 CREATED BY RES. 156, 03-04 (ADOPTED 10-20-03) IS CONTINGENT UPON CONTINUED FUNDING THROUGH DONATIONS. RES 13, 06-07, ADOPTED 6-21-06, INCREASED POSITION TO 0.8 FTE. INCREASE DEPENDENT UPON CONTINUED FUNDING THROUGH THIS GRANT. POSITION DECREASED TO 0.5 FTE FOR 2011 DUE TO FUNDING CONTINGENCY.

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

S - ONE ZONING INSPECTOR POSITION (#331) IS AUTHORIZED BUT REMAINS UNFUNDED. 2014 BUDGET ELIMINATED POSITION.

Y - RES. 179, 09-10, ADOPTED DECEMBER 17, 2009, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT.

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|---|---------------|-------------|-------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>PUBLIC SAFETY COMMUNICATIONS</u> | | | | | | |
| 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 | 0.00 | 0.00 | 0.00 | |
| PUBLIC SAFETY COMMUNICATIONS SUPPORT SERVICES MANAGER | M 11 | 1.00 | 1.00 | 1.00 | 1.00 | |
| PUBLIC SAFETY COMMUNICATIONS ASSISTANT OPERATIONS SUPERVISOR | M 10 | 0.00 | 1.00 | 1.00 | 1.00 | |
| COMMUNICATIONS SUPERVISOR | M 9 | 6.00 | 6.00 | 6.00 | 6.00 | |
| 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 | 0.00 | 3.00 | 3.00 | 3.00 | |
| RADIO SYSTEMS ADMINISTRATOR | P 8 | 1.00 G | 1.00 G | 1.00 G | 1.00 G | |
| COMPUTER-AIDED DISPATCH (CAD) ANALYST | G 17 | 1.00 | 0.00 | 0.00 | 0.00 | |
| DATA BASE COORDINATOR | G 17 | 1.00 | 0.00 | 0.00 | 0.00 | |
| COMMUNICATOR | G 16 | 70.00 | 69.00 | 69.00 | 69.00 | |
| COMMUNICATOR | G 16 | 1.00 F | 1.00 F | 1.00 F | 1.00 F | |
| COMMUNICATOR | G 16 | 0.00 | 0.00 | 6.00 H | 6.00 H | |
| 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 | |
| PUBLIC SAFETY COMMUNICATIONS TOTAL | | 88.0 | 88.0 | 94.0 | 94.0 | 0.0 |

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.

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.

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|--|---------------|---------------|---------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>PUBLIC WORKS, HIGHWAY AND TRANSPORTATION</u> | | | | | | |
| HIGHWAY AND TRANSPORTATION | | | | | | |
| COMMISSIONER/DIRECTOR OF PUBLIC WORKS, HIGHWAY AND TRANSPORTATION | MC 135,387 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 | M 10 | 1.00 G | 1.00 G | 1.00 G | 1.00 G | |
| SHOP SUPERVISOR | M 10 | 1.00 | 1.00 | 1.00 | 1.00 | |
| 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 | 2.00 | 1.00 | 1.00 | 1.00 | |
| DATABASE COORDINATOR | G 17 | 1.00 | 1.00 | 1.00 | 1.00 | |
| BULK STATION OPERATOR | F 14 | 1.00 | 0.00 | 0.00 | 0.00 | |
| LEAD SIGN TRUCK OPERATOR | F 14 | 1.00 H | 1.00 H | 1.00 H | 1.00 H | |
| SKILLED LABORER - HIGHWAY | F 14 | 22.00 | 23.00 | 23.00 | 23.00 | |
| SKILLED LABORER - HIGHWAY | F 14 | 3.00 A | 3.00 A | 3.00 A | 3.00 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 | 63.00 | 63.00 | 63.00 | |
| HIGHWAY WORKER | F 12-13 | 0.00 | 0.00 | 0.00 | 3.00 A | |
| HIGHWAY WORKER | F 12-13 | 7.00 A | 7.00 A | 7.00 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 | 0.00 | 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 | 0.00 | 1.00 | 1.00 | 1.00 | |
| DATA ENTRY OPERATOR | G 7-10 | 1.00 | 0.00 | 0.00 | 0.00 | |
| HIGHWAY AND TRANSPORTATION SUBTOTAL | | 142.00 | 142.00 | 142.00 | 142.00 | 0.00 |

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|--|---------------|---------------|---------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>PUBLIC WORKS, HIGHWAY AND TRANSPORTATION (continued)</u> | | | | | | |
| PARKING RAMP | | | | | | |
| 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 | |
| PARKING RAMP SUBTOTAL | | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| HIGHWAY AND TRANSPORTATION SUBTOTAL | | 144.00 | 144.00 | 144.00 | 144.00 | 0.00 |
| ENGINEERING | | | | | | |
| ASSOCIATE PUBLIC WORKS DIRECTOR | M 14 | 1.00 | 1.00 | 1.00 | 1.00 | |
| PROJECT ENGINEER MANAGER | P 12 | 2.00 | 3.00 | 3.00 | 3.00 | |
| PROJECT MANAGER | P 10 | 1.00 | 0.00 | 0.00 | 0.00 | |
| CONTRACT & ADMIN SERVICES SUPERVISOR | M 8 | 1.00 | 1.00 | 1.00 | 1.00 | |
| DRAFTSPERSON | G 14 | 1.00 | 1.00 | 1.00 | 1.00 | |
| ENGINEERING SUBTOTAL | | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 |
| PUBLIC WORKS, HIGHWAY AND TRANSPORTATION TOTAL | | 150.00 | 150.00 | 150.00 | 150.00 | 0.00 |

- 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 - RES. 212, 09-10, ADOPTED DECEMBER 17, 2009, 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.

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|---------------------------------|---------------|--------------|--------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>REGISTER OF DEEDS</u> | | | | | | |
| REGISTER OF DEEDS | ME 90,937 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 | 1.00 | 1.00 | 1.00 | |
| LEAD VITALS CLERK | G 16 | 1.00 | 1.00 | 1.00 | 1.00 | |
| REAL ESTATE SPECIALIST | G 15 | 4.00 E | 4.00 E | 4.00 | 4.00 | |
| REAL ESTATE CLERK | G 13 | 5.00 D | 5.00 D | 5.00 | 5.00 | |
| REAL ESTATE CLERK | G 13 | 2.00 F | 2.00 F | 0.00 | 0.00 | |
| REAL ESTATE CLERK | G 13 | 0.90 G | 0.90 G | 0.90 G | 0.90 G | |
| VITALS CLERK | G 7-10 | 2.45 | 2.45 | 2.45 | 2.45 | |
| VITALS CLERK | G 7-10 | 1.00 F | 1.00 F | 1.00 F | 1.00 F | |
| REGISTER OF DEEDS TOTAL | | 19.35 | 19.35 | 17.35 | 17.35 | 0.00 |

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

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|--|---------------|---------|---------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>SHERIFF</u> | | | | | | |
| SHERIFF | ME 131,309 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 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW 16-18-20 | 3.00 | 3.00 | 3.00 | | 3.00 |
| EVIDENCE COORDINATOR | P 8 | 1.00 | 1.00 | 1.00 | | 1.00 |
| DEPUTY SHERIFF I-II | L 15 | 317.00 | 319.00 | 319.00 | | 319.00 |
| 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 M | 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 | 1.00 | 1.00 | 1.00 | | 1.00 |
| 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 | 0.00 | 5.00 AN | | 5.00 AN |
| DEPUTY SHERIFF I-II | L 15 | 0.00 | 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 | 1.0 | 1.0 | | 1.0 |
| RANGE REPAIR WORKER | G 16 | 1.0 | 1.0 | 1.0 | | 1.0 |
| CLERK IV | G 15 | 3.0 | 4.0 | 4.0 | | 4.0 |

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | ADOPTED NO. |
|-----------------------------------|---------------|---------------|---------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | |
| <u>SHERIFF (continued)</u> | | | | | | |
| 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 | 3.0 | 3.0 | 3.0 | |
| CIVIL PROCESS COORDINATOR | G 14 | 1.0 | 1.0 | 1.0 | 1.0 | |
| CLERK TYPIST III | G 13 | 11.0 | 12.5 | 12.5 | 12.5 | |
| 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 | 36.0 | 36.0 | 36.0 | 36.0 | |
| 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 | |
| SECURITY SUPPORT SPECIALIST | G 10 | 1.0 AM | 1.0 | 1.0 | 1.0 | |
| CLERK TYPIST I-II | G 7-10 | 11.0 | 8.5 | 8.5 | 8.5 | |
| SHERIFF TOTAL | | 554.00 | 559.00 | 564.00 | 564.00 | 0.00 |

- 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 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.

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | ADOPTED NO. |
|-----------------------------------|---|------|------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | |
| <u>SHERIFF (continued)</u> | | | | | | |
| T - | RES. 111, 07-08, ADOPTED OCTOBER 11, 2007, CREATED POSITION 2628. | | | | | |
| V - | RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITION #2500. | | | | | |
| W - | RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITION #2501. | | | | | |
| X - | RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITION #2502. | | | | | |
| AA - | RES. 318, 02-03, ADOPTED APRIL 10, 2003, CREATED POSITION #2498. | | | | | |
| 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. | | | | | |
| AM - | 2013 ADOPTED: SHERIFF AIDE POSITION AUTHORIZED EFFECTIVE 4- 1-13 WITH NO CONTINGENCY OF JAIL DIVERSION ADP. | | | | | |
| 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 | | | | | |

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|---|---------------|--------------|--------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>SOLID WASTE</u> | | | | | | |
| ADMINISTRATION & SPECIAL PROJECTS | | | | | | |
| 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 | 1.00 | 1.00 | |
| ADMINISTRATION & SPECIAL PROJECTS SUBTOTAL | | 8.00 | 8.00 | 8.00 | 8.00 | 0.00 |
| TRANSFER STATION | | | | | | |
| SOLID WASTE LANDFILL SUPERVISOR | M 10 | 0.50 B | 0.50 | 0.50 | 0.50 | |
| LANDFILL LEAD WORKER | F 18 | 1.00 B | 0.00 | 0.00 | 0.00 | |
| MAINTENANCE TECHNICIAN - LANDFILL | F 14 | 0.40 B | 0.40 | 0.40 | 0.40 | |
| SKILLED LABORER - LANDFILL | F 14 | 1.50 B | 1.50 | 1.50 | 1.50 | |
| TRANSFER STATION SUBTOTAL | | 3.40 | 2.40 | 2.40 | 2.40 | 0.00 |
| RODEFELD - SITE 2 | | | | | | |
| SOLID WASTE LANDFILL SUPERVISOR | M 10 | 0.50 | 0.50 | 0.50 | 0.50 | |
| MECHANIC (POWER GENERATION) - LANDFILL | F 16 | 2.00 | 1.00 | 1.00 | 1.00 | |
| MAINTENANCE TECHNICIAN - LANDFILL | F 14 | 0.60 | 0.60 | 0.60 | 0.60 | |
| SKILLED LABORER - LANDFILL | F 14 | 3.50 | 3.50 | 3.50 | 3.50 | |
| CLERK TYPIST III | G 13 | 1.00 | 1.00 | 1.00 | 1.00 | |
| RODEFELD - SITE 2 SUBTOTAL | | 7.60 | 6.60 | 6.60 | 6.60 | 0.00 |
| RECYCLING | | | | | | |
| RECYCLING MANAGER | P 12 | 0.00 | 0.00 | 0.00 | 0.00 | |
| RECYCLING SUBTOTAL | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CLEANSWEEP | | | | | | |
| HAZARDOUS WASTE COORDINATOR | M 11 | 1.00 D | 1.00 | 1.00 | 1.00 | |
| HAZARDOUS WASTE TECHNICIAN | G 11 | 1.00 D | 1.00 | 1.00 | 1.00 | |
| CLEANSWEEP SUBTOTAL | | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| METHANE GAS OPERATION | | | | | | |
| MECHANIC (POWER GENERATION) - LANDFILL | F 16 | 2.00 | 2.00 | 2.00 | 2.00 | |
| METHANE GAS OPERATION SUBTOTAL | | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| SOLID WASTE TOTAL | | 23.00 | 21.00 | 21.00 | 21.00 | 0.00 |

B - POSITION TRANSFERRED BETWEEN COST CENTERS.

D - POSITION TRANSFERRED FROM BOARD OF HEALTH FOR MADISON AND DANE COUNTY.

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|-------------------------|---------------|-------------|-------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>TREASURER</u> | | | | | | |
| COUNTY TREASURER | ME 90,937 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 | |
| TREASURER TOTAL | | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 |

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

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | 2014 RANGE | 2013 | 2014 | 2015 | | |
|--|---------------|-------------|-------------|------------------|--------------------|----------------|
| | | | | REQUESTED NO. | RECOMMENDED NO. | ADOPTED NO. |
| <u>VETERANS SERVICE</u> | | | | | | |
| VETERANS SERVICE OFFICER | MC 77,708 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 | |
| ADMINISTRATIVE ASSISTANT II | G 17 | 1.00 | 0.00 | 0.00 | 0.00 | |
| CLERK TYPIST III | G 13 | 1.00 | 2.00 | 2.00 | 2.00 | |
| VETERANS SERVICE TOTAL | | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 |

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