

**Sub. 1 to 2021 RES-193, as amended**  
**2022 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION**

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The 2022 Operating Budget is a financial plan for the operational needs of the County and was developed in accordance with the Uniform Accounting Manual for Wisconsin Counties and the pronouncements of the Governmental Accounting Standards Board (GASB).

This resolution constitutes the 2022 Adopted Operating Budget, formulated in accordance with s. 65.90 Wis. Stats., and consists of several parts, as follows:

- TABLE 1: TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS**
- TABLE 2: TAX LEVY HISTORY**
- TABLE 3: 2022 APPROPRIATIONS FOR OPERATIONS**
- TABLE 4: EXPENDITURE & REVENUE HISTORY - OPERATIONS**
- TABLE 5: CARRY-FORWARDS**
- TABLE 6: INDEBTEDNESS**
- TABLE 7: 2022 BUDGETED POSITIONS**

Together with the 2022 Adopted Capital Budget Appropriations Resolution, this document shall constitute the County Budget as defined in s. 65.90, Wis. Stats.

**NOW, THEREFORE, BE IT RESOLVED** that in accordance with s. 65.90, Wis. Stats, the Dane County Board of Supervisors hereby appropriate for 2020 fiscal year operations, the expenditures and revenue amounts on lines designated as appropriations in the attached Table 3. Amounts on lines not designated as appropriations are for informational purposes only. Expenditures in excess of the amounts appropriated or use of general purpose revenues in excess of the amounts listed on the lines designated as appropriations shall require County Board authorization in accordance with s. 65.90(5), Wis. Stats.

**BE IT FURTHER RESOLVED** that the Dane County Board of Supervisors authorize carry-forward of expenditures and revenues from 2021 to 2022 as recommended in Table 5.

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

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

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

**BE IT FURTHER RESOLVED** that 2019 operating expenditures and revenues shall be subject to the following provisions and controls in addition to all budget control policies enumerated in D.C. Ord. sec. 29.52:

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

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- 41 • As of the pay period 1 of 2022, any employee earning an hourly wage of \$33.34 or less shall receive a pay increase of \$1.00 per hour. The hourly wage  
42 of any employee with an hourly wage over \$33.34 will be increased by 3%. As of pay period 13 of 2022, any employee earning an hourly wage of \$34.34  
43 or less shall receive a pay increase of \$1.03 per hour. The hourly wage of any employee with an hourly wage over \$34.34 will be increased by 3%.  
44
- 45 • The wage scale for employees within the Building & Construction Trades Council of South Central Wisconsin will be increased by the amount negotiated  
46 in collective bargaining plus an additional non-negotiated amount not to exceed the difference between the negotiated increase to the hourly rate and a  
47 3.0% increase to the hourly rate beginning in pay period 1 2019 and an additional amount of 3% beginning with pay period 13 of 2022.  
48
- 49 • The rate for limited term employee Staff Attorney positions in the Clerk of Courts shall be up to \$22.46 beginning with the first pay period of 2022 and  
50 increase to \$23.14 with pay period 13 of 2022 with the one position dedicated to Prisoner Litigation work subject to an additional incentive of \$2 per hour  
51 above those rates.  
52
- 53 • Pursuant to DCO 25.501(b), the Human Services contracts listed in Appendix A may be executed by the Director of Human Services.  
54
- 55 • 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,  
56 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  
57 years.  
58
- 59 • The following procedure will be applied at the end of fiscal year 2022. First, all fiscal activity in all funds will be closed according to Generally Accepted  
60 Accounting Principles, and any budgeted transfers other than between the general fund and the human services and badger prairie funds will be made.  
61 To the extent that the GPR requirement to balance the Human Services Fund is less than the amount budgeted, any surplus will be applied toward any  
62 deficit in the Badger Prairie Fund. The unassigned general fund balance shall not decrease, and shall increase a minimum of the percentage increase in  
63 the combined expenditures of the general fund and the human services fund. To the extent funds are available after the above items are applied, the  
64 remaining surplus of GPR budgeted for the human services fund will be retained in the human services fund and applied to future budgets for  
65 expenditures.  
66
- 67 • The Director of the Alliant Energy Center shall complete a staffing assessment and present it to the Public Works and Transportation Committee by  
68 September 1, 2022, using existing staffing data to include:  
69 •
- 70 • 1. Number, type, and attendance at events in 2021 and up to the date of presentation in 2022;  
71 • 2. Anticipated events for the remainder of 2022 and planned for 2023;  
72 • 3. Potential GPR impact of AEC operations for 2022; and  
73 • 4. Temporary and permanent staffing patterns under the Director's reorganized structure.  
74
- 75 • Given deteriorating road conditions, \$42,000 of highway maintenance funds included in Highway Operating Maintenance expenditures be dedicated in  
76 2022 to pavement repair & minor resurfacing on Cty G between Mt. Vernon & Cty A.  
77
- 78 • The operating budget includes additional funding of \$25,000 for the Double Dollars program. These funds are designated to be used to expand benefits  
79 available to program participants and not to increase funding for program administration.

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- 80
- 81 • The operating budget includes \$75,000 in the Human Services Department to update the required homeless services plan. Expenditure of these funds is
- 82 contingent upon the City of Madison contributing an amount of \$75,000 or greater to the effort.
- 83
- 84 • The Office for Equity and Inclusion will work with the staff of the emerging organization called Soup-A-Transportation to assist them to compete for
- 85 specialized transportation funding from the Department of Human Services.
- 86
- 87 • The County Board encourages the County Administration to issue a temporary exception to the employee handbook such that each employee begin
- 88 payroll year 2022 with 80 hours of COVID leave.
- 89
- 90 • The County Board encourages the County Administration to issue a temporary exception to the employee handbook to allow an employee to use sick
- 91 leave hours in 2022 before the employee has earned the hours. The temporary exception should provide that if an employee terminates with a negative
- 92 balance, the balance due be deducted from their final pay.
- 93
- 94 • The Personnel and Finance Committee Chair will appoint a Compensation Study Subcommittee of P&F.
- 95
- 96 Subcommittee Charge: Subcommittee shall evaluate the employee compensation system for concerns regarding equity, recruitment, retention, and
- 97 comparables (internal and external). The subcommittee shall recommend to the Personnel & Finance Committee options for addressing identified
- 98 concerns. The subcommittee will commence as early as January, 2022 and be dissolved as of December 31st, 2022 unless extended by action of the
- 99 Personnel & Finance Committee.
- 100
- 101 Subcommittee Composition: The committee shall consist of one (1) representative from each employee group and union with the exception of the 720
- 102 employee group, which shall have two (2) representatives, one (1) representative from the Managerial Advisory Committee (MAC), two (2) members from
- 103 Personnel & Finance, one (1) elected official, and one (1) employee to represent the balance of employees of the county. The subcommittee should be
- 104 staffed by the Director of Human Resources or her designee.
- 105
- 106 • To assess the need for and potentially facilitate implementation of a business tracking software system, the Office of Equity and Inclusion will convene
- 107 a staff work group composed of a representative of the Department of Administration, the County Controller, the Highway Commissioner or designee,
- 108 the Associate Director of Public Works, or designee. The work group will explore current data sources, contracting provisions, payment processes and
- 109 other aspects of county capital projects that might improve the collection of data relative to participation by targeted businesses in county capital
- 110 projects.
- 111
- 112 • The Controller is authorized to make technical corrections to the Budgeted Position List, subject to the review and approval by the County Board Chair.
- 113
- 114 • The Controller's Office may add standard "Personal Services" lines to department's budgets to properly account for Personal Services expenditures not
- 115 specifically budgeted for. The new accounts added will not change the department's total appropriation.
- 116

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117 **BE IT FINALLY RESOLVED** that the Department of Administration is directed to prepare, in consultation with the Office of the County Board, appropriate  
118 narrative information explaining County Board budget related actions, and County Executive veto actions, if any, to be distributed in late 2021 or early 2022,  
119 following review and approval by the County Board Chair.  
120

**COUNTY OF DANE  
2022 BUDGET**

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

Fund	Operating Funds							
	General Fund	Human Services	Badger Prairie	Debt Service	Highway	Bridge Aid	Library	Public Health
Beginning Fund Balance	43,593,728		1,229,064	2,374,250	10,332,479	-	6,141	-
Amount Used for Levy Reduction	15,045,865	14,539,201	-	1,785,028	-	507	154,756	-
Reserve for Human Services	-	16,590,684	-	-	-	-	-	-
Reserve for Carryforwards	3,081,535	142,353	(3,000)	-	(1,996,401)	131,937	34,496	-
Reserve for Encumbrances	1,102,154	467,964	19,805	-	1,757,773	-	36,900	-
2020 Levy for 2021 Budget	141,711,438	-	-	44,573,634	-	519,493	5,716,771	8,019,693
2021 Estimated Revenues**	146,194,288	170,641,867	11,378,159	8,948,777	31,166,955	500	677,280	-
2021 Estimated Expenditures**	(231,145,769)	(248,737,853)	(25,235,887)	(53,487,591)	(31,578,727)	(652,437)	(6,571,333)	(8,019,693)
2021 Transfer from Methane Fund	2,798,508	-	-	-	-	-	-	-
2021 Transfers to Other Funds	-	-	-	-	-	-	-	-
2021 Estimated Jail Assessments	(320,000)	-	-	320,000	-	-	-	-
2021 Operating Transfers	(75,332,322)	61,491,399	13,840,923	-	-	-	-	-
<b>2021 Estimated Ending Fund Balance</b>	<b>46,729,425</b>	<b>15,135,615</b>	<b>1,229,064</b>	<b>4,514,098</b>	<b>9,682,079</b>	<b>-</b>	<b>55,011</b>	<b>-</b>
2022 Budgeted Reserve***	46,729,425	3,386,023	1,229,064	1,081,469	9,682,079	-	67,804	-
2022 Available for Levy Reduction	-	11,749,592	-	3,432,629	-	-	(12,793)	-
2022 Budgeted Revenues**	71,475,989	157,595,509	11,133,099	6,607,229	30,917,542	500	713,080	-
2022 Budgeted Expenditures**	(212,754,176)	(230,492,916)	(25,507,036)	(58,857,130)	(31,382,983)	(822,549)	(6,780,440)	(8,857,031)
2022 Jail Assessments	(520,600)	-	-	520,600	-	-	-	-
2022 Transfer from Methane Fund	2,438,008	-	-	-	-	-	-	-
2022 Budgeted Operating Transfers	(75,521,752)	61,147,815	14,373,937	-	-	-	-	-
Gross County Tax Levy - Total Budget	214,882,531	-	-	48,296,672	465,441	822,049	6,080,153	8,857,031
Gross County Tax Rate - Total Budget	2.97	-	-	0.67	0.01	0.01	0.08	0.12
2022 County Sales Tax Applied	68,222,093	-	-	-	-	-	-	-
2022 Exempt Computer Aid	1,846,670	-	-	-	-	-	-	-
<b>Tax Levy for 2022 Budget</b>	<b>144,813,768</b>	<b>-</b>	<b>-</b>	<b>48,296,672</b>	<b>465,441</b>	<b>822,049</b>	<b>6,080,153</b>	<b>8,857,031</b>
Net Tax Rate for 2022 Budget	\$ 2.00	\$ -	\$ -	\$ 0.67	\$ 0.01	\$ 0.01	\$ 0.08	\$ 0.12

Equalized Valuation

\*\*\*Reserve Calculation

Fund Expenditures	6,780,440
Percent Reserved	1.00%
Budgeted Reserve	<u>\$ 67,804</u>

**COUNTY OF DANE  
2022 BUDGET**

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

Fund	Capital Funds				Land & Water Legacy Fund	Total for GPR Supported Funds
	Badger Prairie Capital	Highway Capital	Gen. Capital Projects Fund	Conservation Funds		
Beginning Fund Balance	2,768	3	1,081,780	-	141,189	58,761,402
Amount Used for Levy Reduction		-	-			31,525,357
Reserve for Human Services		-	-			16,590,684
Reserve for Carryforwards	(764,817)	12,361,892	19,542,764	1,969,081	(1,434,695)	33,065,145
Reserve for Encumbrances	200,217	1,668,258	19,163,685	31,690	2,452,093	26,900,539
2020 Levy for 2021 Budget	-	-	-	-	-	200,541,029
2021 Estimated Revenues**	564,600	34,108,055	216,309,178	6,002,000	28,755,600	654,747,259
2021 Estimated Expenditures**	-	(48,138,205)	(255,628,950)	(8,002,771)	(29,772,998)	(946,972,214)
2021 Transfer from Methane Fund	-	-	-	-	-	2,798,508
2021 Transfers to Other Funds	-	-	-	-	-	-
2021 Estimated Jail Assessments	-	-	-	-	-	-
2021 Operating Transfers	-	-	-	-	-	-
2021 Estimated Ending Fund Balance	2,768	3	468,457	-	141,189	77,957,709
2022 Budgeted Reserve***	2,768	3	468,457	-	141,189	62,788,281
2022 Available for Levy Reduction	-	-	-	-	-	15,169,428
2022 Budgeted Revenues**	-	19,305,000	63,581,400	4,002,000	7,323,500	372,654,848
2022 Budgeted Expenditures**	-	(19,305,000)	(63,581,400)	(4,002,000)	(7,323,500)	(669,666,161)
2022 Jail Assessments	-	-	-	-	-	-
2022 Transfer from Methane Fund	-	-	-	-	-	2,438,008
2022 Budgeted Operating Transfers	-	-	-	-	-	-
Gross County Tax Levy - Total Budget	-	-	-	-	-	279,403,877
Gross County Tax Rate - Total Budget	-	-	-	-	-	4
2022 County Sales Tax Applied	-	-	-	-	-	68,222,093
2022 Exempt Computer Aid	-	-	-	-	-	1,846,670
Tax Levy for 2022 Budget	-	-	-	-	-	209,335,114
Net Tax Rate for 2022 Budget	\$ -	\$ -	\$ -	\$ -	\$ -	2.89

Equalized Valuation

72,334,792,600

\*\*\*Reserve Calculation

Fund Expenditures

Percent Reserved

Budgeted Reserve

**COUNTY OF DANE  
2022 BUDGET  
TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS FOR GPR SUPPORTED OPERATING AND CAPITAL FUNDS**

Fund	Airport	Solid Waste	Methane Gas	Printing & Services	CFS	Dane Comm	Land Information	Alliant Energy Center	CDBG Business Loan	Commerce Revolving Loan	CDBG Housing Loan	CDBG HOME Loan	HELP Loan	Worker's Compensation	Property & Liability Insurance	Total Non-GPR supported Funds
Beginning Equity Balance	327,974,369	(8,490,162)	9,280,621	(1,278,722)	544,767	-	1,156,374	38,402	3	857,230	(25,000)	19	-	1,703,315	(599,175)	331,162,041
2021 Estimated Revenues	22,012,285	16,208,371	14,105,943	2,189,546	6,108,965	959,258	1,151,630	9,576,363	44,888	14,865	4,172,061	2,636,443	-	2,202,500	3,130,897	84,514,015
2021 Estimated Expenditures	(32,313,944)	(15,930,487)	(14,034,007)	(2,094,738)	(5,857,969)	(964,457)	(791,441)	(10,851,692)	(44,883)	(691,000)	(4,172,061)	(2,636,444)	(30,000)	(2,202,500)	(3,124,633)	(95,740,256)
2021 Operating Transfer In/Out	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	(30,000)	-
2021 Equity Transfer to General Fund	-	-	(2,798,508)	-	-	-	-	-	-	-	-	-	-	-	-	(2,798,508)
<b>Estimated 2021 Ending Equity</b>	<b>317,672,710</b>	<b>(8,212,278)</b>	<b>6,554,049</b>	<b>(1,183,914)</b>	<b>795,763</b>	<b>(5,199)</b>	<b>1,516,563</b>	<b>(1,236,927)</b>	<b>8</b>	<b>181,095</b>	<b>(25,000)</b>	<b>18</b>	<b>-</b>	<b>1,703,315</b>	<b>(622,911)</b>	<b>317,137,292</b>
2022 Budgeted Revenues	37,236,457	15,039,400	14,636,225	2,064,900	6,497,617	932,265	696,700	9,817,000	42,100	14,700	1,027,504	590,054	-	2,602,500	3,168,100	94,365,522
2022 Budgeted Expenditures	(30,166,506)	(14,502,971)	(12,198,217)	(2,001,200)	(6,605,227)	(936,465)	(849,409)	(9,806,382)	(42,100)	(691,000)	(1,027,504)	(590,054)	(30,000)	(2,602,500)	(3,168,100)	(85,217,635)
2022 Operating Transfer In/Out	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	(30,000)	-
2022 Equity Transfer to General Fund	-	-	(2,438,008)	-	-	-	-	-	-	-	-	-	-	-	-	(2,438,008)
<b>Estimated 2022 Ending Equity</b>	<b>324,742,661</b>	<b>(7,675,849)</b>	<b>6,554,049</b>	<b>(1,120,214)</b>	<b>688,153</b>	<b>(9,399)</b>	<b>1,363,854</b>	<b>(1,226,309)</b>	<b>8</b>	<b>(495,205)</b>	<b>(25,000)</b>	<b>18</b>	<b>-</b>	<b>1,703,315</b>	<b>(652,911)</b>	<b>323,847,171</b>

COUNTY OF DANE  
2022 OPERATING BUDGET  
TAX LEVY HISTORY

2020 Adopted Budget	2021 Adopted Budget		2022 Requested Budget	2022 Executive Budget	2022 Adopted Budget
\$593,707,780 (\$322,138,759)	\$615,596,386 (\$312,365,882)	Total Budgeted Expenditures All Funds All Programs	\$629,061,358	\$659,635,079	\$660,707,896
		Total Budgeted Revenues All Funds All Programs	(\$349,336,547)	(\$372,693,215)	(\$372,820,370)
<b>\$271,569,021</b>	<b>\$303,230,504</b>	<b>Total Budget All Funds All Programs</b>	<b>\$279,724,811</b>	<b>\$286,941,864</b>	<b>\$287,887,526</b>
\$76,809,844 (\$85,015,267)	\$80,084,221 (\$71,714,940)	Budgeted Expenditures - Non-GPR Supported Programs	\$84,293,622	\$84,876,535	\$85,193,635
		Budgeted Revenues - Non-GPR Supported Programs	(\$94,106,510)	(\$94,109,322)	(\$94,317,422)
<b>(\$8,205,423)</b>	<b>\$8,369,281</b>	<b>Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs</b>	<b>(\$9,812,888)</b>	<b>(\$9,232,787)</b>	<b>(\$9,123,787)</b>
\$516,897,936 (\$237,123,492)	\$535,512,165 (\$240,650,942)	Budgeted Expenditures - GPR Supported Programs	\$544,767,736	\$574,758,544	\$575,514,261
		Budgeted Program Revenues - GPR Supported Programs	(\$255,230,037)	(\$278,583,893)	(\$278,502,948)
<b>\$279,774,444</b>	<b>\$294,861,223</b>	<b>GPR Requirement Before Levy Reduction and Fund Adjustment</b>	<b>\$289,537,699</b>	<b>\$296,174,651</b>	<b>\$297,011,313</b>
(\$14,008,143) (\$3,016,144)	(\$31,525,357) (\$2,798,508)	Amount Projected to be Available for Levy Reduction Fund Adjustments	(\$15,485,698) (\$2,459,908)	(\$15,169,473) (\$2,440,508)	(\$15,169,428) (\$2,438,008)
<b>\$262,750,157</b>	<b>\$260,537,358</b>	<b>Gross County Tax Levy</b>	<b>\$271,592,093</b>	<b>\$278,564,670</b>	<b>\$279,403,877</b>
\$3.95	\$3.72	Gross County Tax Rate	\$3.75	\$3.85	\$3.86
\$68,249,659	\$58,149,659	County Sales Tax Applied	\$58,149,659	\$68,222,093	\$68,222,093
\$194,500,498	\$202,387,699	Net Tax Levy	\$213,442,434	\$210,342,577	\$211,181,784
\$2.92	\$2.89	Net County Tax Rate	\$2.95	\$2.91	\$2.92
\$1,846,670	\$1,846,670	State Aid - Exempt Computers	\$1,846,670	\$1,846,670	\$1,846,670
<b>\$192,653,828</b>	<b>\$200,541,029</b>	<b>Net Required County Tax Levy</b>	<b>\$211,595,764</b>	<b>\$208,495,907</b>	<b>\$209,335,114</b>
<b>\$2.90</b>	<b>\$2.86</b>	<b>Net Required County Tax Rate</b>	<b>\$2.93</b>	<b>\$2.88</b>	<b>\$2.89</b>
<b>\$399,000</b>	<b>\$519,493</b>	<b>Exempt Bridge Aid Levy</b>	<b>\$822,049</b>	<b>\$822,049</b>	<b>\$822,049</b>
<b>\$5,535,557</b>	<b>\$5,716,771</b>	<b>Exempt Library Service Levy</b>	<b>\$5,906,745</b>	<b>\$6,075,608</b>	<b>\$6,080,153</b>
<b>\$186,719,271</b>	<b>\$194,304,765</b>	<b>Net Tax Levy Excluding Exempt Levies</b>	<b>\$204,866,970</b>	<b>\$201,598,250</b>	<b>\$202,432,912</b>
\$66,499,944,400	\$70,070,629,900	Equalized Valuation	\$72,334,792,600	\$72,334,792,600	\$72,334,792,600



COUNTY OF DANE  
2022 CAPITAL BUDGET  
TAX LEVY HISTORY

2020 Adopted Budget	2021 Adopted Budget		2022 Requested Budget	2022 Executive Budget	2022 Adopted Budget
\$69,618,250 (\$69,618,250)	\$80,789,300 (\$80,729,400)	Total Budgeted Expenditures All Funds All Programs	\$56,352,900	\$88,237,900	\$94,175,900
		Total Budgeted Revenues All Funds All Programs	(\$56,352,900)	(\$88,262,000)	(\$94,200,000)
<b>\$0</b>	<b>\$59,900</b>	<b>Total Budget All Funds All Programs</b>	<b>\$0</b>	<b>(\$24,100)</b>	<b>(\$24,100)</b>
\$0	\$100,000	Budgeted Expenditures - Non-GPR Supported Programs	\$0	\$24,000	\$24,000
\$0	(\$40,100)	Budgeted Revenues - Non-GPR Supported Programs	\$0	(\$48,100)	(\$48,100)
<b>\$0</b>	<b>\$59,900</b>	<b>Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs</b>	<b>\$0</b>	<b>(\$24,100)</b>	<b>(\$24,100)</b>
\$69,618,250 (\$69,618,250)	\$80,689,300 (\$80,689,300)	Budgeted Expenditures - GPR Supported Programs	\$56,352,900	\$88,213,900	\$94,151,900
		Budgeted Program Revenues - GPR Supported Programs	(\$56,352,900)	(\$88,213,900)	(\$94,151,900)
<b>\$0</b>	<b>\$0</b>	<b>GPR Requirement Before Levy Reduction and Fund Adjustment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
\$0	\$0	Amount Projected to be Available for Levy Reduction	\$0	\$0	\$0
\$0	\$0	Fund Adjustments	\$0	\$0	\$0
<b>\$0</b>	<b>\$0</b>	<b>Gross County Tax Levy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
\$0	\$0	Gross County Tax Rate	\$0	\$0	\$0
\$0	\$0	County Sales Tax Applied	\$0	\$0	\$0
\$0	\$0	Net Tax Levy	\$0	\$0	\$0
\$0	\$0	Net County Tax Rate	\$0	\$0	\$0
\$0	\$0	State Aid - Exempt Computers	\$0	\$0	\$0
<b>\$0</b>	<b>\$0</b>	<b>Net Required County Tax Levy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>\$0</b>	<b>\$0</b>	<b>Net Required County Tax Rate</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
\$66,499,944,400	\$70,070,629,900	Equalized Valuation	\$72,334,792,600	\$72,334,792,600	\$72,334,792,600

COUNTY OF DANE  
2022 BUDGET  
TAX LEVY HISTORY

2020 Adopted Budget	2021 Adopted Budget		2022 Requested Budget	2022 Executive Budget	2022 Adopted Budget
\$663,326,030 (\$391,757,009)	\$696,385,686 (\$393,095,282)	Total Budgeted Expenditures All Funds All Programs	\$685,414,258 (\$405,689,447)	\$747,872,979 (\$460,955,215)	\$754,883,796 (\$467,020,370)
<b>\$271,569,021</b>	<b>\$303,290,404</b>	<b>Total Budget All Funds All Programs</b>	<b>\$279,724,811</b>	<b>\$286,917,764</b>	<b>\$287,863,426</b>
\$76,809,844 (\$85,015,267)	\$80,184,221 (\$71,755,040)	Budgeted Expenditures - Non-GPR Supported Programs	\$84,293,622 (\$94,106,510)	\$84,900,535 (\$94,157,422)	\$85,217,635 (\$94,365,522)
<b>(\$8,205,423)</b>	<b>\$8,429,181</b>	<b>Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs</b>	<b>(\$9,812,888)</b>	<b>(\$9,256,887)</b>	<b>(\$9,147,887)</b>
\$586,516,186 (\$306,741,742)	\$616,201,465 (\$321,340,242)	Budgeted Expenditures - GPR Supported Programs	\$601,120,636 (\$311,582,937)	\$662,972,444 (\$366,797,793)	\$669,666,161 (\$372,654,848)
\$279,774,444	\$294,861,223	Budgeted Program Revenues - GPR Supported Programs	\$289,537,699	\$296,174,651	\$297,011,313
(\$14,008,143) (\$3,016,144)	(\$31,525,357) (\$2,798,508)	GPR Requirement Before Levy Reduction and Fund Adjustment	(\$15,485,698) (\$2,459,908)	(\$15,169,473) (\$2,440,508)	(\$15,169,428) (\$2,438,008)
<b>\$262,750,157</b>	<b>\$260,537,358</b>	<b>Gross County Tax Levy</b>	<b>\$271,592,093</b>	<b>\$278,564,670</b>	<b>\$279,403,877</b>
\$3.95	\$3.72	Gross County Tax Rate	\$3.75	\$3.85	\$3.86
\$68,249,659	\$58,149,659	County Sales Tax Applied	\$58,149,659	\$68,222,093	\$68,222,093
\$194,500,498	\$202,387,699	Net Tax Levy	\$213,442,434	\$210,342,577	\$211,181,784
\$2.92	\$2.89	Net County Tax Rate	\$2.95	\$2.91	\$2.92
\$1,846,670	\$1,846,670	State Aid - Exempt Computers	\$1,846,670	\$1,846,670	\$1,846,670
<b>\$192,653,828</b>	<b>\$200,541,029</b>	<b>Net Required County Tax Levy</b>	<b>\$211,595,764</b>	<b>\$208,495,907</b>	<b>\$209,335,114</b>
<b>\$2.90</b>	<b>\$2.86</b>	<b>Net Required County Tax Rate</b>	<b>\$2.93</b>	<b>\$2.88</b>	<b>\$2.89</b>
<b>\$399,000</b>	<b>\$519,493</b>	<b>Exempt Bridge Aid Levy</b>	<b>\$822,049</b>	<b>\$822,049</b>	<b>\$822,049</b>
<b>\$5,535,557</b>	<b>\$5,716,771</b>	<b>Exempt Library Service Levy</b>	<b>\$5,906,745</b>	<b>\$6,075,608</b>	<b>\$6,080,153</b>
<b>\$186,719,271</b>	<b>\$194,304,765</b>	<b>Net Tax Levy Excluding Exempt Levies</b>	<b>\$204,866,970</b>	<b>\$201,598,250</b>	<b>\$202,432,912</b>
\$66,499,944,400	\$70,070,629,900	Equalized Valuation	\$72,334,792,600	\$72,334,792,600	\$72,334,792,600

Table 2 - Tax Levy History

**COUNTY OF DANE  
2022 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b>AIRPORT FUND</b>				
<b>AIRPORT</b>				
ADMINISTRATION	15,362,768	13,321,757		
AIRPORT PARKING LOT	2,703,800	10,360,400		
GENERAL AVIATION	185,000	544,700		
INDUSTRIAL AREA	356,900	1,483,900		
LANDING AREA	3,256,700	3,391,400		
MAINTENANCE	1,861,600	1,000		
TERMINAL COMPLEX	6,439,738	8,133,300		
<b>AIRPORT</b>	<b>30,166,506</b>	<b>37,236,457</b>	<b>(7,069,951)</b>	<b>Appropriation</b>
<b>BADGER PRAIRIE HEALTH CARE CTR FUND</b>				
<b>BPHCC-GENERAL OPERATIONS</b>				
BP-ADMINISTRATION	1,227,500	0		
BP-HEALTH CARE CENTER	24,279,536	11,133,099		
<b>BPHCC-GENERAL OPERATIONS</b>	<b>25,507,036</b>	<b>11,133,099</b>	<b>14,373,937</b>	<b>Appropriation</b>
<b>BOARD OF HEALTH-MADISON/DANE FUND</b>				
<b>BOARD OF HEALTH-MADISON/DANE</b>	<b>8,857,031</b>	<b>0</b>	<b>8,857,031</b>	<b>Appropriation</b>
<b>BRIDGE AID FUND</b>				
<b>BRIDGE AID</b>	<b>822,549</b>	<b>500</b>	<b>822,049</b>	<b>Appropriation</b>
<b>CAPITAL PROJECTS FUND</b>				
<b>CAPITAL PROJECTS OPERATING TRANSFERS</b>	<b>52,000</b>	<b>52,000</b>	<b>0</b>	<b>Appropriation</b>
<b>CDBG CR-CRLF FUND</b>				
<b>CDBG BUSINESS LOAN FUND</b>	<b>42,100</b>	<b>42,100</b>	<b>0</b>	<b>Appropriation</b>
<b>CDBG GENERAL FUND</b>				
<b>CDBG HOUSING LOAN FUND</b>	<b>1,027,504</b>	<b>1,027,504</b>	<b>0</b>	<b>Appropriation</b>
<b>COMMERCE CRLF FUND</b>				
<b>COMMERCE REVOLVING</b>	<b>691,000</b>	<b>14,700</b>	<b>676,300</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2022 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b>CONSOLIDATED FOOD SERVICE FUND</b>				
<b>CONSOLIDATED FOOD SERVICE</b>	<b>6,605,227</b>	<b>6,497,617</b>	<b>107,610</b>	<b>Appropriation</b>
<b>DANE COUNTY CONSERVATION FUND</b>				
<b>CONSERVATION FUND OPERATING TRANSFERS</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>Appropriation</b>
<b>DANECOM FUND</b>				
<b>DANECOM</b>	<b>936,465</b>	<b>932,265</b>	<b>4,200</b>	<b>Appropriation</b>
<b>DEBT SERVICE FUND</b>				
<b>DEBT SERVICE</b>				
DEBT SERVICE COSTS	10,000	0		
INTEREST ON LOANS	7,060,139	0		
PRINCIPAL ON LOAN	51,786,991	6,607,229		
<b>DEBT SERVICE</b>	<b>58,857,130</b>	<b>6,607,229</b>	<b>52,249,901</b>	<b>Appropriation</b>
<b>GENERAL FUND</b>				
<b>ADMINISTRATION-FACILITIES MGMT</b>				
JANITORIAL SERVICES	3,414,650	1,864,400		
MAINTENANCE&CONSTR SERVICES	5,738,000	2,226,900		
<b>ADMINISTRATION-FACILITIES MGMT</b>	<b>9,152,650</b>	<b>4,091,300</b>	<b>5,061,350</b>	<b>Appropriation</b>
<b>ADMINISTRATION-GENERAL OPERATI</b>				
ADMINISTRATION	7,195,435	6,338,297		
CONTROLLER	1,737,606	27,277		
EMPLOYEE RELATIONS	1,370,640	51,100		
INFORMATION MANAGEMENT	8,676,325	1,556,100		
PUBLIC WORKS ENGINEERING	1,090,620	404,000		
PURCHASING	451,220	145,000		
<b>ADMINISTRATION-GENERAL OPERATI</b>	<b>20,521,846</b>	<b>8,521,774</b>	<b>12,000,072</b>	<b>Appropriation</b>
<b>AEC COUNTY SUBSIDIZED</b>	<b>104,122</b>	<b>0</b>	<b>104,122</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
<b>ALLIANT ENERGY CENTER DANE CO</b>				
ADMINISTRATION	2,825,610	454,100		
AGRICULTURAL EXHIBIT BUILDINGS	1,234,404	610,300		
ARENA	204,794	104,100		
COLISEUM	2,070,681	2,678,300		
CONFERENCE CENTER	737,832	472,800		
EXHIBITION HALL	2,202,215	4,912,700		
LANDSCAPE AREAS	234,103	270,100		
PARKING LOTS	296,743	314,600		
<b>ALLIANT ENERGY CENTER DANE CO</b>	<b>9,806,382</b>	<b>9,817,000</b>	<b>(10,618)</b>	<b>Appropriation</b>
<b>CLERK OF COURTS-GEN OPERATIONS</b>				
COURT COMMISSIONER CENTER	4,100,800	1,369,800		
GENERAL COURT SUPPORT	8,877,669	4,644,150		
GUARDIAN AD LITEM	792,560	570,100		
MISCELLANEOUS CRIMINAL JUSTICE	314,100	0		
PRETRIAL SERVICES	662,850	0		
<b>CLERK OF COURTS-GEN OPERATIONS</b>	<b>14,747,979</b>	<b>6,584,050</b>	<b>8,163,929</b>	<b>Appropriation</b>
<b>CONVENTION &amp; VISITORS BUREAU</b>	<b>287,100</b>	<b>0</b>	<b>287,100</b>	<b>Appropriation</b>
<b>CORP COUNSEL-GENERAL OPERATION</b>				
CHILD SUPPORT AGENCY	6,524,110	5,415,600		
CORP COUNSEL-GENERAL OPERATION	1,793,620	478,053		
PERMANENCY PLANNING LEGAL SERV	2,073,970	508,432		
<b>CORP COUNSEL-GENERAL OPERATION</b>	<b>10,391,700</b>	<b>6,402,085</b>	<b>3,989,615</b>	<b>Appropriation</b>
<b>COUNTY CLERK</b>				
ADMINISTRATION	586,800	141,200		
ELECTIONS	516,300	136,000		
<b>COUNTY CLERK</b>	<b>1,103,100</b>	<b>277,200</b>	<b>825,900</b>	<b>Appropriation</b>
<b>DANE COUNTY HISTORICAL SOCIETY</b>	<b>4,967</b>	<b>0</b>	<b>4,967</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
<b>DISTRICT ATTORNEY</b>				
CRIME RESPONSE	703,300	398,650		
CRMNL&TRFFC-ADULT	3,679,620	40,100		
CRMNL&TRFFC-JUVENILE	514,240	100		
DEFERRED PROSECUTION PROGRAM	1,302,282	235,781		
VICTIM/WITNESS	2,549,000	725,700		
<b>DISTRICT ATTORNEY</b>	<b>8,748,442</b>	<b>1,400,331</b>	<b>7,348,111</b>	<b>Appropriation</b>
<b>EMERGENCY MGMT-GEN OPERATIONS</b>				
EMERGENCY MEDICAL SERVICES	527,802	34,538		
EMERGENCY PLANNING	984,209	286,195		
HAZARDOUS MATERIALS PLANNING	167,374	133,891		
<b>EMERGENCY MGMT-GEN OPERATIONS</b>	<b>1,679,385</b>	<b>454,624</b>	<b>1,224,761</b>	<b>Appropriation</b>
<b>EXECUTIVE</b>				
CULTURAL AFFAIRS	502,350	175,184		
EXECUTIVE	1,071,169	0		
LEGISLATIVE LOBBYIST	166,350	0		
OFFICE OF ENERGY & CLIMATE CHG	312,717	0		
<b>EXECUTIVE</b>	<b>2,052,586</b>	<b>175,184</b>	<b>1,877,402</b>	<b>Appropriation</b>
<b>EXTENSION</b>	<b>1,597,496</b>	<b>189,518</b>	<b>1,407,978</b>	<b>Appropriation</b>
<b>FAMILY COURT SERVICES</b>	<b>1,328,300</b>	<b>375,200</b>	<b>953,100</b>	<b>Appropriation</b>
<b>GENERAL COUNTY REVENUES</b>	<b>483,600</b>	<b>80,494,744</b>	<b>(80,011,144)</b>	<b>Appropriation</b>
<b>HENRY VILAS ZOO</b>	<b>5,769,155</b>	<b>2,288,783</b>	<b>3,480,372</b>	<b>Appropriation</b>
<b>HIGHWAY GENERAL FUND PROGRAMS</b>				
PARKING RAMP	334,000	957,600		
WISC RIVER RAIL TRANSIT COMM	30,600	0		
<b>HIGHWAY GENERAL FUND PROGRAMS</b>	<b>364,600</b>	<b>957,600</b>	<b>(593,000)</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2022 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b>JUVENILE COURT PROGRAM</b>				
ADMIN & RECEPTION CENTER	1,126,240	0		
DETENTION	1,680,980	74,500		
HOME DETENTION	303,100	67,500		
SHELTER HOME	1,065,720	135,000		
<b>JUVENILE COURT PROGRAM</b>	<b>4,176,040</b>	<b>277,000</b>	<b>3,899,040</b>	<b>Appropriation</b>
<b>LAND &amp; WATER RESOURCES</b>				
CONSERVATION	1,748,160	924,890		
HERITAGE CENTER	249,200	131,100		
L & W RESOURCES ADMINISTRATION	2,245,975	207,825		
LAKE MANAGEMENT	1,266,350	74,800		
PARK OPERATIONS	5,051,925	1,426,840		
WATER RESOURCE ENGINEERING	1,144,600	632,000		
<b>LAND &amp; WATER RESOURCES</b>	<b>11,706,210</b>	<b>3,397,455</b>	<b>8,308,755</b>	<b>Appropriation</b>
<b>LEGISLATIVE SERVICES</b>	<b>1,952,620</b>	<b>61,600</b>	<b>1,891,020</b>	<b>Appropriation</b>
<b>MEDICAL EXAMINER</b>	<b>4,474,005</b>	<b>3,155,855</b>	<b>1,318,150</b>	<b>Appropriation</b>
<b>OFFICE FOR EQUITY &amp; INCLUSION</b>	<b>1,219,184</b>	<b>0</b>	<b>1,219,184</b>	<b>Appropriation</b>
<b>PERSONNEL INITIATIVES</b>	<b>234,500</b>	<b>0</b>	<b>234,500</b>	<b>Appropriation</b>
<b>PLANNING &amp; DEVELOPMENT</b>				
CAPITAL AREA REGIONAL PLAN COM	983,137	0		
PLANNING DIVISION	988,600	53,100		
RECORDS AND SUPPORT	1,246,590	117,200		
ZONING & PLAT REVIEW	1,018,115	496,345		
<b>PLANNING &amp; DEVELOPMENT</b>	<b>4,236,442</b>	<b>666,645</b>	<b>3,569,797</b>	<b>Appropriation</b>
<b>PRETRIAL SERVICES</b>	<b>330,767</b>	<b>0</b>	<b>330,767</b>	<b>Appropriation</b>
<b>PUBLIC SAFETY COMMUNICATIONS</b>	<b>11,897,358</b>	<b>2,641,525</b>	<b>9,255,833</b>	<b>Appropriation</b>
<b>REGISTER OF DEEDS</b>	<b>1,791,390</b>	<b>4,889,900</b>	<b>(3,098,510)</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2022 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b>SHERIFF</b>				
ADMINISTRATION	6,746,750	60,000		
FIELD SERVICES	22,941,511	4,816,711		
FIREARMS TRAINING CENTER	309,500	288,700		
SECURITY SERVICES	43,460,630	5,770,881		
SUPPORT SERVICES	16,167,400	1,076,480		
TRAFFIC SAFETY SERVICES	891,300	0		
<b>SHERIFF</b>	<b>90,517,091</b>	<b>12,012,772</b>	<b>78,504,319</b>	<b>Appropriation</b>
<b>TREASURER</b>	<b>1,172,941</b>	<b>2,214,907</b>	<b>(1,041,966)</b>	<b>Appropriation</b>
<b>VETERANS SERVICES</b>	<b>708,600</b>	<b>14,700</b>	<b>693,900</b>	<b>Appropriation</b>
<b>HELP LOAN FUND</b>				
<b>HELP LOAN FUND</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>Appropriation</b>
<b>HIGHWAY FUND</b>				
<b>HIGHWAY</b>				
ADMINISTRATION	8,400,222	928,273		
FLEET & FACILITIES OPERATIONS	3,102,461	0		
LOCAL SERVICES	1,275,700	1,275,700		
OPERATION & MAINTENANCE	9,374,200	19,573,469		
STATE SERVICES	9,130,600	9,130,600		
TRANSIT & ENVIRONMENTAL PRGMS	99,800	9,500		
<b>HIGHWAY</b>	<b>31,382,983</b>	<b>30,917,542</b>	<b>465,441</b>	<b>Appropriation</b>
<b>HOME PROGRAM FUND</b>				
<b>HOME LOAN FUND</b>	<b>590,054</b>	<b>590,054</b>	<b>0</b>	<b>Appropriation</b>



**COUNTY OF DANE  
2022 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b><i>HUMAN SERVICES FUND</i></b>				
<b>HUMAN SERVICES DEPARTMENT</b>				
ADULT COMMUNITY SERVICES	106,400,084	83,316,029		
BEHAVIORAL HEALTH	1,978,600	0		
CHILDREN YOUTH AND FAMILIES	25,649,322	10,243,943		
ECONOMIC ASSISTANCE AND WORK S	24,110,744	20,072,441		
HOUSING ACCESS & AFFORDABILITY	20,800,475	17,303,715		
HS ADMINISTRATION	12,671,873	7,298,078		
PREVENTION & EARLY INTERVENTION	38,881,818	19,361,303		
<b>HUMAN SERVICES DEPARTMENT</b>	<b>230,492,916</b>	<b>157,595,509</b>	<b>72,897,407</b>	<b>Appropriation</b>
<b><i>LAND &amp; WATER LEGACY FUND</i></b>				
<b>L &amp; W LEGACY OPERATING TRANSFERS</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>Appropriation</b>
<b><i>LAND INFORMATION FUND</i></b>				
<b>LAND INFORMATION OFFICE</b>	<b>825,409</b>	<b>648,600</b>	<b>176,809</b>	<b>Appropriation</b>
<b><i>LIBRARY FUND</i></b>				
<b>LIBRARY</b>	<b>6,780,440</b>	<b>713,080</b>	<b>6,067,360</b>	<b>Appropriation</b>
<b><i>METHANE GAS FUND</i></b>				
<b>METHANE GAS OPERATIONS</b>	<b>12,198,217</b>	<b>14,636,225</b>	<b>(2,438,008)</b>	<b>Appropriation</b>
<b><i>PRINTING AND SERVICES FUND</i></b>				
<b>PRINTING &amp; SERVICES</b>				
PRINTING & SERVICES-ADMIN	203,500	100		
PRINTING & SERVICES-COPIERS	199,762	390,100		
PRINTING & SERVICES-FLEET	24,403	40,200		
PRINTING & SERVICES-INTERPRTRS	97,000	80,100		
PRINTING & SERVICES-MAIL	955,617	995,100		
PRINTING & SERVICES-PRINTING	520,918	559,300		
<b>PRINTING &amp; SERVICES</b>	<b>2,001,200</b>	<b>2,064,900</b>	<b>(63,700)</b>	<b>Appropriation</b>
<b><i>PROPERTY &amp; LIABILITY INSURANCE FUND</i></b>				
<b>LIABILITY INSURANCE PRGRM FUND</b>	<b>1,797,000</b>	<b>1,797,000</b>	<b>0</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2022 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b>LIABILITY INSURANCE PROGRAM FUND</b>				
MISCELLANEOUS INSURANCE	172,900	172,900		
PROPERTY INSURANCE	1,198,200	1,198,200		
<b>LIABILITY INSURANCE PROGRAM FUND</b>	<b>1,371,100</b>	<b>1,371,100</b>	<b>0</b>	<b>Appropriation</b>
<b>SOLID WASTE FUND</b>				
<b>DEPARTMENT OF WASTE &amp; RENEWABLES</b>				
ADMINISTRATION&SPECIAL PROJCTS	1,365,369	19,000		
CLEANSWEEP	605,950	259,000		
COMPOST SITE	420	0		
RODEFELD-SITE #2	8,785,058	10,313,000		
TRANSFER STATION	3,665,432	4,448,400		
VERONA-SITE #1	80,742	0		
<b>DEPARTMENT OF WASTE &amp; RENEWABLES</b>	<b>14,502,971</b>	<b>15,039,400</b>	<b>(536,429)</b>	<b>Appropriation</b>
<b>WORKERS COMPENSATION FUND</b>				
<b>WORKERS COMPENSATION INSURANCE</b>	<b>2,602,500</b>	<b>2,602,500</b>	<b>0</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2022 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>
<b>GROSS TOTALS</b>	<b>660,707,896</b>	<b>442,889,133</b>	<b>217,818,763</b>
	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>NET</b>
<b>TOTALS</b>	660,707,896	442,889,133	217,818,763
<b>LEVY ADJUSTMENTS</b>			
Available for Levy Reduction			(15,169,428)
Fund Adjustments			(2,438,008)
Non-GPR Supported Programs			9,123,787
<b>TOTAL NET OPERATING LEVY</b>			<b>209,335,114</b>

**COUNTY OF DANE  
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021				2022		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>AIRPORT FUND</b>								
<b>AIRPORT</b>								
ADMINISTRATION	25,177,324	15,129,157	17,262,152	6,557,948	17,105,789	15,257,882	15,356,068	15,362,768
AIRPORT PARKING LOT	1,822,255	2,732,730	2,737,367	721,028	2,323,560	2,655,300	2,690,900	2,703,800
GENERAL AVIATION	43,006	182,050	182,050	13,149	152,600	181,100	184,600	185,000
INDUSTRIAL AREA	211,510	384,425	445,818	98,732	415,995	353,600	356,400	356,900
LANDING AREA	3,006,938	3,798,200	3,874,891	1,110,250	3,806,261	3,206,300	3,253,600	3,256,700
MAINTENANCE	1,582,551	1,614,932	1,614,932	751,827	1,596,522	1,815,800	1,855,000	1,861,600
TERMINAL COMPLEX	6,691,866	6,381,321	6,696,673	5,280,869	6,913,217	6,340,538	6,419,338	6,439,738
<b>AIRPORT</b>	<b>38,535,451</b>	<b>30,222,815</b>	<b>32,813,883</b>	<b>14,533,803</b>	<b>32,313,944</b>	<b>29,810,520</b>	<b>30,115,906</b>	<b>30,166,506</b>
<b>BADGER PRAIRIE HEALTH CARE CTR FUND</b>								
<b>BPHCC-GENERAL OPERATIONS</b>								
BP-ADMINISTRATION	3,269,427	1,205,000	1,722,942	604,417	1,722,942	1,190,900	1,223,500	1,227,500
BP-HEALTH CARE CENTER	22,084,813	23,499,834	23,512,945	11,351,698	23,512,945	23,957,274	24,164,636	24,279,536
<b>BPHCC-GENERAL OPERATIONS</b>	<b>25,354,240</b>	<b>24,704,834</b>	<b>25,235,887</b>	<b>11,956,115</b>	<b>25,235,887</b>	<b>25,148,174</b>	<b>25,388,136</b>	<b>25,507,036</b>
<b>BOARD OF HEALTH-MADISON/DANE FUND</b>								
<b>BOARD OF HEALTH-MADISON/DANE</b>	<b>7,286,971</b>	<b>8,019,693</b>	<b>8,019,693</b>	<b>8,024,685</b>	<b>8,019,693</b>	<b>8,650,031</b>	<b>8,650,031</b>	<b>8,857,031</b>
<b>BRIDGE AID FUND</b>								
<b>BRIDGE AID</b>	<b>706,657</b>	<b>520,500</b>	<b>652,437</b>	<b>227,813</b>	<b>652,437</b>	<b>822,549</b>	<b>822,549</b>	<b>822,549</b>
<b>CAPITAL PROJECTS FUND</b>								
<b>CAPITAL PROJECTS OPERATING TRANSFERS</b>	<b>538,064</b>	<b>52,000</b>	<b>52,000</b>	<b>13,094</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
<b>CDBG CR-CRLF FUND</b>								
<b>CDBG BUSINESS LOAN FUND</b>	<b>195,210</b>	<b>42,100</b>	<b>42,100</b>	<b>2,783</b>	<b>44,883</b>	<b>42,100</b>	<b>42,100</b>	<b>42,100</b>
<b>CDBG GENERAL FUND</b>								
<b>CDBG HOUSING LOAN FUND</b>	<b>923,402</b>	<b>1,043,790</b>	<b>4,172,061</b>	<b>47,569</b>	<b>4,172,061</b>	<b>1,027,504</b>	<b>1,027,504</b>	<b>1,027,504</b>
<b>COMMERCE CRLF FUND</b>								
<b>COMMERCE REVOLVING</b>	<b>10,804,108</b>	<b>691,000</b>	<b>691,000</b>	<b>0</b>	<b>691,000</b>	<b>691,000</b>	<b>691,000</b>	<b>691,000</b>

**COUNTY OF DANE  
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021				2022		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>CONSOLIDATED FOOD SERVICE FUND</b>								
CONSOLIDATED FOOD SERVICE	5,047,149	5,971,932	5,984,918	2,272,794	5,857,969	6,497,617	6,576,427	6,605,227
<b>DANE COUNTY CONSERVATION FUND</b>								
CONSERVATION FUND OPERATING TRANSFER	0	2,000	2,000	0	2,000	2,000	2,000	2,000
<b>DANECOM FUND</b>								
DANECOM	876,855	967,585	972,784	710,893	964,457	932,265	936,465	936,465
<b>DEBT SERVICE FUND</b>								
<b>DEBT SERVICE</b>								
DEBT SERVICE COSTS	109,634	10,000	10,000	2,300	11,100	10,000	10,000	10,000
INTEREST ON LOANS	8,212,078	7,083,001	7,083,001	3,782,128	7,083,001	7,317,337	7,060,139	7,060,139
PRINCIPAL ON LOAN	41,365,965	46,393,490	46,393,490	40,654,371	46,393,490	51,999,011	51,786,991	51,786,991
<b>DEBT SERVICE</b>	<b>49,687,676</b>	<b>53,486,491</b>	<b>53,486,491</b>	<b>44,438,799</b>	<b>53,487,591</b>	<b>59,326,348</b>	<b>58,857,130</b>	<b>58,857,130</b>
<b>GENERAL FUND</b>								
<b>ADMINISTRATION-FACILITIES MGMT</b>								
ADMINISTRATION	1,048,546	0	0	10,782	6,191	0	0	0
JANITORIAL SERVICES	3,481,746	3,284,550	3,284,550	1,571,639	3,584,768	3,294,750	3,382,050	3,414,650
MAINTENANCE&CONSTR SERVICES	6,298,993	5,310,950	5,318,608	2,392,677	5,856,156	5,598,650	5,730,900	5,738,000
<b>ADMINISTRATION-FACILITIES MGMT</b>	<b>10,829,285</b>	<b>8,595,500</b>	<b>8,603,158</b>	<b>3,975,098</b>	<b>9,447,115</b>	<b>8,893,400</b>	<b>9,112,950</b>	<b>9,152,650</b>
<b>ADMINISTRATION-GENERAL OPERATI</b>								
ADMINISTRATION	16,482,475	3,624,535	25,773,041	5,886,721	25,788,287	1,163,635	7,748,735	7,195,435
CONTROLLER	1,644,829	1,635,706	1,635,706	806,382	1,613,484	1,584,306	1,734,206	1,737,606
EMPLOYEE RELATIONS	1,054,514	1,101,540	1,101,540	539,973	1,189,612	1,106,540	1,415,840	1,370,640
INFORMATION MANAGEMENT	9,453,892	7,737,200	11,822,563	4,262,916	11,847,745	8,360,100	8,674,425	8,676,325
PUBLIC WORKS ENGINEERING	0	0	0	0	0	0	1,090,020	1,090,620
PURCHASING	354,030	363,120	363,120	159,001	368,468	368,620	451,220	451,220
<b>ADMINISTRATION-GENERAL OPERATI</b>	<b>28,989,740</b>	<b>14,462,101</b>	<b>40,695,970</b>	<b>11,654,994</b>	<b>40,807,596</b>	<b>12,583,201</b>	<b>21,114,446</b>	<b>20,521,846</b>
<b>AEC COUNTY SUBSIDIZED</b>	<b>63,619</b>	<b>104,122</b>	<b>124,122</b>	<b>32,364</b>	<b>124,122</b>	<b>104,122</b>	<b>104,122</b>	<b>104,122</b>

**COUNTY OF DANE  
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021			2022			
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>ALLIANT ENERGY CENTER DANE CO</b>								
ADMINISTRATION	2,948,153	2,693,727	3,745,970	1,264,626	3,485,720	2,754,629	2,814,410	2,825,610
AGRICULTURAL EXHIBIT BUILDINGS	678,268	1,192,246	1,221,367	1,143,553	2,400,752	1,234,404	1,234,404	1,234,404
ARENA	222,268	163,282	163,282	32,495	174,082	204,794	204,794	204,794
COLISEUM	919,277	1,893,824	1,901,967	594,844	1,512,224	2,070,681	2,070,681	2,070,681
CONFERENCE CENTER	643,897	432,702	432,702	218,533	601,802	490,332	540,932	737,832
EXHIBITION HALL	1,354,763	2,141,805	2,450,191	412,493	1,728,505	2,202,215	2,202,215	2,202,215
LANDSCAPE AREAS	127,369	254,348	254,348	70,751	168,948	234,103	234,103	234,103
PARKING LOTS	169,574	332,569	357,081	137,085	271,969	296,743	296,743	296,743
<b>ALLIANT ENERGY CENTER DANE CO</b>	<b>7,063,570</b>	<b>9,104,503</b>	<b>10,526,907</b>	<b>3,874,379</b>	<b>10,344,002</b>	<b>9,487,901</b>	<b>9,598,282</b>	<b>9,806,382</b>
<b>CLERK OF COURTS-GEN OPERATIONS</b>								
COURT COMMISSIONER CENTER	3,800,798	3,983,100	3,983,100	1,746,616	3,954,701	3,957,600	4,080,300	4,100,800
GENERAL COURT SUPPORT	8,003,611	8,519,019	8,521,281	3,525,694	8,315,942	8,603,669	8,821,469	8,877,669
GUARDIAN AD LITEM	818,732	790,160	790,160	388,048	806,184	790,360	792,560	792,560
MISCELLANEOUS CRIMINAL JUSTICE	302,116	313,980	313,980	126,036	309,688	314,100	314,100	314,100
PRETRIAL SERVICES	1,138,574	886,500	886,500	464,458	1,153,883	893,800	919,800	662,850
<b>CLERK OF COURTS-GEN OPERATIONS</b>	<b>14,063,831</b>	<b>14,492,759</b>	<b>14,495,021</b>	<b>6,250,853</b>	<b>14,540,398</b>	<b>14,559,529</b>	<b>14,928,229</b>	<b>14,747,979</b>
<b>CONVENTION &amp; VISITORS BUREAU</b>	<b>294,201</b>	<b>287,100</b>	<b>479,400</b>	<b>170,100</b>	<b>479,400</b>	<b>287,100</b>	<b>287,100</b>	<b>287,100</b>
<b>CORP COUNSEL-GENERAL OPERATION</b>								
CHILD SUPPORT AGENCY	5,664,611	6,069,210	6,069,210	2,627,107	6,069,961	6,318,210	6,496,310	6,524,110
CORP COUNSEL-GENERAL OPERATION	1,517,913	1,751,800	1,751,800	772,562	1,782,604	1,734,520	1,788,020	1,793,620
PERMANENCY PLANNING LEGAL SERV	1,901,870	1,846,290	1,858,550	850,290	1,861,095	2,011,870	2,067,970	2,073,970
<b>CORP COUNSEL-GENERAL OPERATION</b>	<b>9,084,394</b>	<b>9,667,300</b>	<b>9,679,560</b>	<b>4,249,960</b>	<b>9,713,660</b>	<b>10,064,600</b>	<b>10,352,300</b>	<b>10,391,700</b>
<b>COUNTY CLERK</b>								
ADMINISTRATION	534,214	559,000	559,000	237,776	554,341	568,100	585,200	586,800
ELECTIONS	1,312,967	364,200	364,200	179,511	371,567	513,500	516,300	516,300
<b>COUNTY CLERK</b>	<b>1,847,180</b>	<b>923,200</b>	<b>923,200</b>	<b>417,287</b>	<b>925,908</b>	<b>1,081,600</b>	<b>1,101,500</b>	<b>1,103,100</b>
<b>DANE COUNTY HISTORICAL SOCIETY</b>	<b>5,094</b>	<b>4,967</b>	<b>4,967</b>	<b>0</b>	<b>4,967</b>	<b>4,967</b>	<b>4,967</b>	<b>4,967</b>

**COUNTY OF DANE  
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021			2022			
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>DISTRICT ATTORNEY</b>								
CRIME RESPONSE	603,434	587,700	594,085	248,334	603,720	588,400	703,300	703,300
CRMNL&TRFFC-ADULT	3,328,894	3,498,920	3,649,152	1,508,375	3,660,993	3,566,020	3,663,320	3,679,620
CRMNL&TRFFC-JUVENILE	450,460	494,440	494,440	213,414	489,596	498,240	512,440	514,240
DEFERRED PROSECUTION PROGRAM	1,173,978	1,343,482	1,345,329	533,575	1,286,883	1,263,982	1,301,582	1,302,282
VICTIM/WITNESS	2,216,979	2,272,400	2,272,400	1,046,014	2,353,597	2,337,800	2,515,900	2,549,000
<b>DISTRICT ATTORNEY</b>	<b>7,773,745</b>	<b>8,196,942</b>	<b>8,355,406</b>	<b>3,549,712</b>	<b>8,394,789</b>	<b>8,254,442</b>	<b>8,696,542</b>	<b>8,748,442</b>
<b>EMERGENCY MGMT-GEN OPERATIONS</b>								
EMERGENCY MEDICAL SERVICES	487,679	532,102	567,487	282,610	538,561	516,402	526,802	527,802
EMERGENCY PLANNING	2,698,828	978,809	1,123,478	617,094	1,258,187	1,000,809	982,609	984,209
HAZARDOUS MATERIALS PLANNING	186,586	191,474	191,474	39,160	145,127	163,574	167,374	167,374
<b>EMERGENCY MGMT-GEN OPERATIONS</b>	<b>3,373,093</b>	<b>1,702,385</b>	<b>1,882,439</b>	<b>938,863</b>	<b>1,941,875</b>	<b>1,680,785</b>	<b>1,676,785</b>	<b>1,679,385</b>
<b>EXECUTIVE</b>								
CULTURAL AFFAIRS	675,476	485,949	1,605,164	1,028,022	1,593,513	475,650	501,750	502,350
EXECUTIVE	1,035,249	1,023,869	1,036,259	458,447	1,048,265	1,034,569	1,068,569	1,071,169
LEGISLATIVE LOBBYIST	148,003	161,450	161,450	70,171	160,512	161,450	166,350	166,350
OFFICE OF ECON & WORKFORCE DEV	96	0	0	0	0	0	0	0
OFFICE OF ENERGY & CLIMATE CHG	202,609	236,600	404,932	60,286	357,469	213,000	312,317	312,717
<b>EXECUTIVE</b>	<b>2,061,433</b>	<b>1,907,868</b>	<b>3,207,806</b>	<b>1,616,927</b>	<b>3,159,759</b>	<b>1,884,669</b>	<b>2,048,986</b>	<b>2,052,586</b>
<b>EXTENSION</b>	<b>1,310,676</b>	<b>1,512,596</b>	<b>1,753,025</b>	<b>540,624</b>	<b>1,709,540</b>	<b>1,536,396</b>	<b>1,551,396</b>	<b>1,597,496</b>
<b>FAMILY COURT SERVICES</b>	<b>1,229,042</b>	<b>1,258,500</b>	<b>1,259,158</b>	<b>555,294</b>	<b>1,275,837</b>	<b>1,285,000</b>	<b>1,326,600</b>	<b>1,328,300</b>
<b>GENERAL COUNTY REVENUES</b>	<b>77,432,529</b>	<b>80,021,231</b>	<b>80,021,231</b>	<b>39,777,432</b>	<b>80,021,231</b>	<b>483,600</b>	<b>483,600</b>	<b>483,600</b>
<b>HENRY VILAS ZOO</b>	<b>5,118,086</b>	<b>5,137,405</b>	<b>5,525,092</b>	<b>2,360,399</b>	<b>5,602,361</b>	<b>5,630,455</b>	<b>5,747,355</b>	<b>5,769,155</b>
<b>HIGHWAY GENERAL FUND PROGRAMS</b>								
PARKING RAMP	268,468	326,900	327,117	137,114	325,011	326,100	332,500	334,000
WISC RIVER RAIL TRANSIT COMM	30,000	30,600	30,600	30,000	30,600	30,600	30,600	30,600
<b>HIGHWAY GENERAL FUND PROGRAMS</b>	<b>298,468</b>	<b>357,500</b>	<b>357,717</b>	<b>167,114</b>	<b>355,611</b>	<b>356,700</b>	<b>363,100</b>	<b>364,600</b>
<b>HWY PUBLIC WORKS ENGINEERING</b>	<b>963,156</b>	<b>998,870</b>	<b>998,870</b>	<b>404,249</b>	<b>1,008,097</b>	<b>1,061,020</b>	<b>0</b>	<b>0</b>

**COUNTY OF DANE  
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021				2022		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>JUVENILE COURT PROGRAM</b>								
ADMIN & RECEPTION CENTER	1,174,546	1,090,040	1,091,109	463,604	1,063,817	1,089,040	1,122,840	1,126,240
DETENTION	1,723,774	1,632,461	1,632,461	710,408	1,679,087	1,630,080	1,672,680	1,680,980
HOME DETENTION	323,604	288,400	288,400	127,984	290,763	292,200	300,900	303,100
SHELTER HOME	1,132,642	1,049,520	1,053,764	476,465	1,061,154	1,032,320	1,060,320	1,065,720
<b>JUVENILE COURT PROGRAM</b>	<b>4,354,566</b>	<b>4,060,421</b>	<b>4,065,735</b>	<b>1,778,461</b>	<b>4,094,821</b>	<b>4,043,640</b>	<b>4,156,740</b>	<b>4,176,040</b>
<b>LAND &amp; WATER RESOURCES</b>								
CONSERVATION	1,452,148	1,514,760	1,932,815	672,627	1,926,768	1,495,060	1,746,960	1,748,160
HERITAGE CENTER	199,996	228,100	261,090	120,677	254,076	245,700	248,800	249,200
L & W RESOURCES ADMINISTRATION	2,039,051	1,906,050	2,128,434	867,386	2,143,084	2,000,200	2,217,075	2,245,975
LAKE MANAGEMENT	742,545	1,166,200	1,176,932	345,300	1,011,197	1,159,300	1,262,750	1,266,350
LAKES & WATERSHED	0	0	0	15,442	16,024	0	0	0
PARK OPERATIONS	4,634,801	4,832,175	6,015,964	2,241,479	5,954,459	4,895,625	5,000,425	5,051,925
WATER RESOURCE ENGINEERING	966,047	1,136,100	1,447,113	472,452	1,465,000	1,191,300	1,142,700	1,144,600
<b>LAND &amp; WATER RESOURCES</b>	<b>10,034,588</b>	<b>10,783,385</b>	<b>12,962,348</b>	<b>4,735,363</b>	<b>12,770,608</b>	<b>10,987,185</b>	<b>11,618,710</b>	<b>11,706,210</b>
<b>LEGISLATIVE SERVICES</b>	<b>1,642,910</b>	<b>1,767,120</b>	<b>2,129,343</b>	<b>783,842</b>	<b>2,050,915</b>	<b>1,916,920</b>	<b>1,950,420</b>	<b>1,952,620</b>
<b>MEDICAL EXAMINER</b>	<b>4,708,623</b>	<b>3,963,355</b>	<b>4,011,393</b>	<b>1,616,390</b>	<b>3,920,893</b>	<b>4,155,855</b>	<b>4,467,905</b>	<b>4,474,005</b>
<b>MISCELLANEOUS CRIMINAL JUSTICE</b>	<b>5,000</b>	<b>0</b>	<b>114,797</b>	<b>0</b>	<b>114,797</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE FOR EQUITY &amp; INCLUSION</b>	<b>1,015,287</b>	<b>1,157,584</b>	<b>1,494,680</b>	<b>491,118</b>	<b>1,493,693</b>	<b>1,174,684</b>	<b>1,218,284</b>	<b>1,219,184</b>
<b>PERSONNEL INITIATIVES</b>	<b>0</b>	<b>234,500</b>	<b>213,624</b>	<b>0</b>	<b>0</b>	<b>234,500</b>	<b>234,500</b>	<b>234,500</b>
<b>PLANNING &amp; DEVELOPMENT</b>								
CAPITAL AREA REGIONAL PLAN COM	983,137	983,137	983,137	479,279	983,137	983,137	983,137	983,137
PLANNING DIVISION	715,004	739,600	794,347	315,178	779,749	739,500	988,600	988,600
RECORDS AND SUPPORT	1,180,378	1,194,080	1,194,292	509,872	1,179,990	1,180,390	1,234,090	1,246,590
ZONING & PLAT REVIEW	844,061	864,844	867,844	407,859	897,935	886,815	968,915	1,018,115
<b>PLANNING &amp; DEVELOPMENT</b>	<b>3,722,580</b>	<b>3,781,661</b>	<b>3,839,620</b>	<b>1,712,187</b>	<b>3,840,811</b>	<b>3,789,842</b>	<b>4,174,742</b>	<b>4,236,442</b>
<b>PRETRIAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,767</b>
<b>PUBLIC SAFETY COMMUNICATIONS</b>	<b>11,266,771</b>	<b>11,158,629</b>	<b>11,192,577</b>	<b>4,991,464</b>	<b>11,236,115</b>	<b>11,255,908</b>	<b>11,846,658</b>	<b>11,897,358</b>



**COUNTY OF DANE  
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021				2022		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>REGISTER OF DEEDS</b>	<b>1,600,325</b>	<b>1,778,190</b>	<b>1,780,987</b>	<b>780,864</b>	<b>1,713,158</b>	<b>1,734,290</b>	<b>1,781,490</b>	<b>1,791,390</b>
<b>SHERIFF</b>								
ADMINISTRATION	6,769,335	6,271,150	6,485,212	2,515,298	6,764,525	6,532,050	6,714,350	6,746,750
FIELD SERVICES	23,432,185	21,911,211	22,798,301	9,799,227	23,065,669	21,884,911	22,934,211	22,941,511
FIREARMS TRAINING CENTER	289,320	298,400	331,825	110,659	308,414	305,700	308,700	309,500
SECURITY SERVICES	43,444,809	42,907,826	43,223,862	18,178,041	42,340,865	42,346,830	43,404,730	43,460,630
SUPPLEMENTAL DUTY	34,743	0	0	10,228	0	0	0	0
SUPPORT SERVICES	13,578,321	14,808,300	15,011,316	6,126,081	15,016,345	15,701,000	16,147,400	16,167,400
TRAFFIC SAFETY SERVICES	655,179	620,500	620,500	343,784	788,739	864,700	890,900	891,300
<b>SHERIFF</b>	<b>88,203,893</b>	<b>86,817,387</b>	<b>88,471,015</b>	<b>37,083,319</b>	<b>88,284,557</b>	<b>87,635,191</b>	<b>90,400,291</b>	<b>90,517,091</b>
<b>TREASURER</b>	<b>885,339</b>	<b>1,118,841</b>	<b>1,118,841</b>	<b>289,954</b>	<b>950,691</b>	<b>1,151,341</b>	<b>1,170,141</b>	<b>1,172,941</b>
<b>VETERANS SERVICES</b>	<b>653,757</b>	<b>703,600</b>	<b>739,137</b>	<b>264,183</b>	<b>700,075</b>	<b>685,600</b>	<b>705,600</b>	<b>708,600</b>
<b>HELP LOAN FUND</b>								
<b>HELP LOAN FUND</b>	<b>21,228</b>	<b>30,000</b>	<b>30,000</b>	<b>90</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>HIGHWAY FUND</b>								
<b>HIGHWAY</b>								
ADMINISTRATION	9,959,513	8,247,112	8,290,140	1,489,166	8,375,364	8,314,174	8,384,522	8,400,222
FLEET & FACILITIES OPERATIONS	2,615,831	2,883,075	2,890,060	2,933,620	3,350,177	3,002,575	3,084,061	3,102,461
HIGHWAY - PERSONAL SERVICES	844,792	0	0	445,236	0	0	0	0
HIGHWAY CONSTRUCTION	0	0	0	416,326	9,000	0	0	0
LOCAL SERVICES	717,653	1,245,200	1,245,200	474,613	1,115,795	1,260,300	1,273,000	1,275,700
OPERATION & MAINTENANCE	9,671,406	8,675,800	8,683,054	4,091,101	9,429,955	9,249,300	9,351,900	9,374,200
STATE SERVICES	7,954,426	8,785,900	8,787,188	4,245,201	9,224,632	8,985,800	9,104,600	9,130,600
TRANSIT & ENVIRONMENTAL PRGMS	54,298	99,700	99,700	13,444	56,332	99,800	99,800	99,800
<b>HIGHWAY</b>	<b>31,817,918</b>	<b>29,936,787</b>	<b>29,995,342</b>	<b>14,108,706</b>	<b>31,561,255</b>	<b>30,911,949</b>	<b>31,297,883</b>	<b>31,382,983</b>
<b>HOME PROGRAM FUND</b>								
<b>HOME LOAN FUND</b>	<b>481,370</b>	<b>620,444</b>	<b>2,636,443</b>	<b>133,524</b>	<b>2,636,444</b>	<b>590,054</b>	<b>590,054</b>	<b>590,054</b>

**COUNTY OF DANE  
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021				2022		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>HUMAN SERVICES FUND</b>								
<b>HUMAN SERVICES DEPARTMENT</b>								
ADULT COMMUNITY SERVICES	95,949,021	101,135,775	102,309,674	37,218,028	101,881,856	103,960,763	106,352,484	106,400,084
BEHAVIORAL HEALTH	0	0	0	0	0	0	1,978,600	1,978,600
CHILDREN YOUTH AND FAMILIES	22,968,843	24,734,896	24,775,696	10,016,964	23,352,834	24,628,949	25,700,122	25,649,322
ECONOMIC ASSISTANCE AND WORK S	27,606,771	23,822,789	23,908,289	9,160,240	23,696,568	23,490,636	24,014,744	24,110,744
HOUSING ACCESS & AFFORDABILITY	26,692,401	13,284,225	46,421,216	29,274,068	46,421,216	13,175,276	20,725,475	20,800,475
HS ADMINISTRATION	17,988,770	15,175,881	15,437,240	4,080,365	15,284,266	12,150,043	12,651,673	12,671,873
PREVENTION & EARLY INTERVNTION	33,808,993	36,665,199	38,123,995	15,329,696	38,101,113	37,367,470	38,858,318	38,881,818
<b>HUMAN SERVICES DEPARTMENT</b>	<b>225,014,799</b>	<b>214,818,765</b>	<b>250,976,110</b>	<b>105,079,361</b>	<b>248,737,853</b>	<b>214,773,137</b>	<b>230,281,416</b>	<b>230,492,916</b>
<b>LAND &amp; WATER LEGACY FUND</b>								
<b>L &amp; W LEGACY OPERATING TRANSFERS</b>	<b>29,291</b>	<b>6,000</b>	<b>6,000</b>	<b>1,646</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>LAND INFORMATION FUND</b>								
<b>LAND INFORMATION OFFICE</b>	<b>639,087</b>	<b>685,324</b>	<b>685,324</b>	<b>328,620</b>	<b>691,441</b>	<b>815,524</b>	<b>825,409</b>	<b>825,409</b>
<b>LIBRARY FUND</b>								
<b>LIBRARY</b>	<b>6,060,936</b>	<b>6,547,707</b>	<b>6,619,103</b>	<b>5,814,969</b>	<b>6,571,333</b>	<b>6,583,006</b>	<b>6,775,940</b>	<b>6,780,440</b>
<b>METHANE GAS FUND</b>								
<b>METHANE GAS OPERATIONS</b>	<b>10,308,887</b>	<b>14,051,119</b>	<b>14,409,394</b>	<b>8,645,476</b>	<b>13,933,963</b>	<b>12,230,405</b>	<b>12,195,717</b>	<b>12,198,217</b>
<b>PRINTING AND SERVICES FUND</b>								
<b>PRINTING &amp; SERVICES</b>								
PRINTING & SERVICES-ADMIN	466,212	194,800	194,800	112,015	206,955	199,600	202,500	203,500
PRINTING & SERVICES-COPIERS	105,680	189,759	189,759	47,410	162,188	199,762	199,762	199,762
PRINTING & SERVICES-FLEET	26,821	24,557	24,557	13,260	23,183	24,403	24,403	24,403
PRINTING & SERVICES-INTERPRTRS	92,114	93,700	93,700	40,958	94,507	93,200	96,200	97,000
PRINTING & SERVICES-MAIL	1,086,926	942,900	942,900	514,254	1,171,579	944,299	952,517	955,617
PRINTING & SERVICES-PRINTING	423,294	525,930	525,930	152,815	436,326	509,718	517,918	520,918
PRINTING AND SERVICES	(403)	0	0	0	0	0	0	0
<b>PRINTING &amp; SERVICES</b>	<b>2,200,644</b>	<b>1,971,646</b>	<b>1,971,646</b>	<b>880,712</b>	<b>2,094,738</b>	<b>1,970,982</b>	<b>1,993,300</b>	<b>2,001,200</b>

**COUNTY OF DANE  
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021			2022			
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<i>PROPERTY &amp; LIABILITY INSURANCE FUND</i>								
<b>LIABILITY INSURANCE PRGRM FUND</b>	<b>2,154,272</b>	<b>1,729,600</b>	<b>1,729,600</b>	<b>1,377,726</b>	<b>1,738,553</b>	<b>1,797,000</b>	<b>1,797,000</b>	<b>1,797,000</b>
<b>LIABILITY INSURANCE PROGRAM FUND</b>								
MISCELLANEOUS INSURANCE	116,368	309,900	309,900	113,103	309,900	172,900	172,900	172,900
PROPERTY INSURANCE	1,397,930	938,100	938,100	71,706	1,106,180	1,198,200	1,198,200	1,198,200
<b>LIABILITY INSURANCE PROGRAM FUND</b>	<b>1,514,298</b>	<b>1,248,000</b>	<b>1,248,000</b>	<b>184,808</b>	<b>1,416,080</b>	<b>1,371,100</b>	<b>1,371,100</b>	<b>1,371,100</b>
<i>SOLID WASTE FUND</i>								
<b>DEPARTMENT OF WASTE &amp; RENEWABLES</b>								
ADMINISTRATION&SPECIAL PROJCTS	1,411,487	1,407,615	1,410,409	534,664	1,461,859	1,323,169	1,353,669	1,365,369
CLEANSWEEP	600,237	567,300	634,785	218,257	694,728	598,650	604,950	605,950
COMPOST SITE	420	420	420	210	420	420	420	420
RODEFELD-SITE #2	12,329,739	8,018,010	8,271,539	4,686,740	8,580,403	8,698,153	8,778,858	8,785,058
TRANSFER STATION	2,419,468	2,263,726	4,537,166	1,631,712	5,119,779	3,668,757	3,665,132	3,665,432
VERONA-SITE #1	80,746	73,300	73,300	31,078	73,300	84,001	80,742	80,742
<b>DEPARTMENT OF WASTE &amp; RENEWABLES</b>	<b>16,842,097</b>	<b>12,330,371</b>	<b>14,927,619</b>	<b>7,102,661</b>	<b>15,930,489</b>	<b>14,373,150</b>	<b>14,483,771</b>	<b>14,502,971</b>
<i>WORKERS COMPENSATION FUND</i>								
<b>WORKERS COMPENSATION INSURANCE</b>	<b>2,568,941</b>	<b>2,202,500</b>	<b>2,202,500</b>	<b>972,050</b>	<b>2,202,500</b>	<b>2,602,500</b>	<b>2,602,500</b>	<b>2,602,500</b>
<b>GROSS EXPENDITURE TOTALS</b>	<b>739,504,330</b>	<b>697,962,525</b>	<b>780,589,477</b>	<b>361,921,489</b>	<b>780,071,973</b>	<b>629,061,358</b>	<b>659,635,079</b>	<b>660,707,896</b>

**COUNTY OF DANE  
2022 BUDGET**

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

**COUNTY OF DANE  
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021				2022		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>CONSOLIDATED FOOD SERVICE FUND</b>								
CONSOLIDATED FOOD SERVICE	6,335,451	6,107,603	6,107,603	2,699,503	6,108,965	6,497,617	6,497,617	6,497,617
<b>DANE COUNTY CONSERVATION FUND</b>								
CONSERVATION FUND OPERATING TRANSFER	0	2,000	2,000	0	2,000	2,000	2,000	2,000
<b>DANECOM FUND</b>								
DANECOM	933,234	967,585	967,585	(296)	959,258	932,265	932,265	932,265
<b>DEBT SERVICE FUND</b>								
DEBT SERVICE	48,721,374	51,701,463	51,701,463	23,638,776	52,615,400	6,607,229	6,607,229	6,607,229
<b>GENERAL FUND</b>								
<b>ADMINISTRATION-FACILITIES MGMT</b>								
ADMINISTRATION	1,036,225	0	0	0	0	0	0	0
JANITORIAL SERVICES	1,760,902	1,800,000	1,800,000	666,757	1,909,533	1,800,000	1,850,100	1,864,400
MAINTENANCE&CONSTR SERVICES	2,252,247	2,183,000	2,183,000	665,011	2,193,261	2,183,000	2,224,000	2,226,900
<b>ADMINISTRATION-FACILITIES MGMT</b>	<b>5,049,375</b>	<b>3,983,000</b>	<b>3,983,000</b>	<b>1,331,768</b>	<b>4,102,794</b>	<b>3,983,000</b>	<b>4,074,100</b>	<b>4,091,300</b>
<b>ADMINISTRATION-GENERAL OPERATI</b>								
ADMINISTRATION	15,745,399	343,297	22,479,229	11,900	22,479,229	343,297	6,893,297	6,338,297
CONTROLLER	46,209	27,277	27,277	2,854	27,816	27,277	27,277	27,277
EMPLOYEE RELATIONS	49,500	51,100	51,100	1,870	51,030	51,100	51,100	51,100
INFORMATION MANAGEMENT	3,349,345	1,170,700	5,247,957	500,294	5,591,502	1,556,100	1,556,100	1,556,100
PUBLIC WORKS ENGINEERING	0	0	0	0	0	0	404,000	404,000
PURCHASING	142,445	145,000	145,000	34,532	145,971	145,000	145,000	145,000
<b>ADMINISTRATION-GENERAL OPERATI</b>	<b>19,332,898</b>	<b>1,737,374</b>	<b>27,950,563</b>	<b>551,450</b>	<b>28,295,548</b>	<b>2,122,774</b>	<b>9,076,774</b>	<b>8,521,774</b>

**COUNTY OF DANE  
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021			2022			
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>ALLIANT ENERGY CENTER DANE CO</b>								
ADMINISTRATION	774,519	448,100	1,483,100	458,002	1,483,001	454,100	454,100	454,100
AGRICULTURAL EXHIBIT BUILDINGS	2,852,741	808,900	808,900	3,701,735	4,030,800	565,300	565,300	610,300
ARENA	130	87,400	87,400	8,655	51,231	95,100	95,100	104,100
COLISEUM	637,432	1,419,400	1,419,400	352,639	806,600	2,633,300	2,633,300	2,678,300
CONFERENCE CENTER	209,571	381,300	381,300	65,263	250,500	426,100	426,100	472,800
EXHIBITION HALL	1,620,597	2,888,600	3,188,600	140,092	2,055,900	4,762,700	4,867,700	4,912,700
LANDSCAPE AREAS	112,394	181,700	181,700	60,692	177,900	261,700	261,700	270,100
PARKING LOTS	61,376	196,200	196,200	20,831	143,740	305,600	305,600	314,600
<b>ALLIANT ENERGY CENTER DANE CO</b>	<b>6,268,761</b>	<b>6,411,600</b>	<b>7,746,600</b>	<b>4,807,909</b>	<b>8,999,672</b>	<b>9,503,900</b>	<b>9,608,900</b>	<b>9,817,000</b>
<b>CLERK OF COURTS-GEN OPERATIONS</b>								
COURT COMMISSIONER CENTER	1,473,065	1,369,800	1,369,800	395,002	1,426,500	1,369,800	1,369,800	1,369,800
GENERAL COURT SUPPORT	3,539,022	4,644,150	4,644,150	1,468,754	3,303,155	4,644,150	4,644,150	4,644,150
GUARDIAN AD LITEM	601,221	570,100	570,100	37,090	565,800	570,100	570,100	570,100
<b>CLERK OF COURTS-GEN OPERATIONS</b>	<b>5,613,309</b>	<b>6,584,050</b>	<b>6,584,050</b>	<b>1,900,847</b>	<b>5,295,455</b>	<b>6,584,050</b>	<b>6,584,050</b>	<b>6,584,050</b>
<b>CORP COUNSEL-GENERAL OPERATION</b>								
CHILD SUPPORT AGENCY	5,096,886	4,991,461	4,991,461	1,221,841	4,982,275	5,279,700	5,397,300	5,415,600
CORP COUNSEL-GENERAL OPERATION	369,966	470,355	470,355	0	470,355	478,053	478,053	478,053
PERMANENCY PLANNING LEGAL SERV	449,807	470,977	470,977	0	470,977	508,432	508,432	508,432
<b>CORP COUNSEL-GENERAL OPERATION</b>	<b>5,916,659</b>	<b>5,932,793</b>	<b>5,932,793</b>	<b>1,221,841</b>	<b>5,923,607</b>	<b>6,266,185</b>	<b>6,383,785</b>	<b>6,402,085</b>
<b>COUNTY CLERK</b>								
ADMINISTRATION	122,002	141,200	141,200	50,720	119,386	141,200	141,200	141,200
ELECTIONS	1,046,342	136,000	136,000	283,690	161,000	136,000	136,000	136,000
<b>COUNTY CLERK</b>	<b>1,168,345</b>	<b>277,200</b>	<b>277,200</b>	<b>334,410</b>	<b>280,386</b>	<b>277,200</b>	<b>277,200</b>	<b>277,200</b>
<b>DISTRICT ATTORNEY</b>								
CRIME RESPONSE	441,322	398,650	398,650	112,671	402,439	398,650	398,650	398,650
CRMNL&TRFFC-ADULT	186,941	40,100	190,703	27,824	243,822	40,100	40,100	40,100
CRMNL&TRFFC-JUVENILE	0	100	100	0	100	100	100	100
DEFERRED PROSECUTION PROGRAM	95,981	235,781	235,781	120	100,931	235,781	235,781	235,781
VICTIM/WITNESS	602,889	725,700	725,700	17,910	595,000	725,700	725,700	725,700
<b>DISTRICT ATTORNEY</b>	<b>1,327,132</b>	<b>1,400,331</b>	<b>1,550,934</b>	<b>158,525</b>	<b>1,342,292</b>	<b>1,400,331</b>	<b>1,400,331</b>	<b>1,400,331</b>

**COUNTY OF DANE  
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021			2022			
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>EMERGENCY MGMT-GEN OPERATIONS</b>								
EMERGENCY MEDICAL SERVICES	46,893	34,538	69,923	85,406	75,635	34,538	34,538	34,538
EMERGENCY PLANNING	2,118,633	286,195	368,874	82,477	368,874	286,195	286,195	286,195
HAZARDOUS MATERIALS PLANNING	131,227	133,891	133,891	0	133,891	133,891	133,891	133,891
<b>EMERGENCY MGMT-GEN OPERATIONS</b>	<b>2,296,753</b>	<b>454,624</b>	<b>572,688</b>	<b>167,883</b>	<b>578,400</b>	<b>454,624</b>	<b>454,624</b>	<b>454,624</b>
<b>EXECUTIVE</b>								
CULTURAL AFFAIRS	328,634	185,184	1,185,184	15,172	1,137,513	175,184	175,184	175,184
OFFICE OF ECON & WORKFORCE DEV	312	0	0	0	0	0	0	0
<b>EXECUTIVE</b>	<b>328,946</b>	<b>185,184</b>	<b>1,185,184</b>	<b>15,172</b>	<b>1,137,513</b>	<b>175,184</b>	<b>175,184</b>	<b>175,184</b>
<b>EXTENSION</b>	<b>240,580</b>	<b>189,518</b>	<b>229,531</b>	<b>78,061</b>	<b>226,801</b>	<b>189,518</b>	<b>189,518</b>	<b>189,518</b>
<b>FAMILY COURT SERVICES</b>	<b>324,877</b>	<b>418,300</b>	<b>418,300</b>	<b>164,888</b>	<b>327,499</b>	<b>418,300</b>	<b>418,300</b>	<b>375,200</b>
<b>GENERAL COUNTY REVENUES</b>	<b>235,433,467</b>	<b>213,491,329</b>	<b>213,491,329</b>	<b>148,498,587</b>	<b>213,394,087</b>	<b>68,981,383</b>	<b>80,494,744</b>	<b>80,494,744</b>
<b>HENRY VILAS ZOO</b>	<b>1,705,345</b>	<b>1,646,473</b>	<b>1,646,473</b>	<b>786,464</b>	<b>1,670,664</b>	<b>2,281,083</b>	<b>2,304,483</b>	<b>2,288,783</b>
<b>HIGHWAY GENERAL FUND PROGRAMS</b>	<b>663,969</b>	<b>957,600</b>	<b>957,600</b>	<b>271,470</b>	<b>649,260</b>	<b>957,600</b>	<b>957,600</b>	<b>957,600</b>
<b>HWY PUBLIC WORKS ENGINEERING</b>	<b>374,800</b>	<b>404,000</b>	<b>404,000</b>	<b>0</b>	<b>404,000</b>	<b>404,000</b>	<b>0</b>	<b>0</b>
<b>JUVENILE COURT PROGRAM</b>								
ADMIN & RECEPTION CENTER	95,908	0	0	0	0	0	0	0
DETENTION	31,670	74,500	74,500	13,650	32,048	74,500	74,500	74,500
HOME DETENTION	107,317	67,500	67,500	27,727	108,390	67,500	67,500	67,500
SHELTER HOME	94,784	135,000	135,000	12,873	99,932	135,000	135,000	135,000
<b>JUVENILE COURT PROGRAM</b>	<b>329,679</b>	<b>277,000</b>	<b>277,000</b>	<b>54,249</b>	<b>240,370</b>	<b>277,000</b>	<b>277,000</b>	<b>277,000</b>

**COUNTY OF DANE  
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021			2022			
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>LAND &amp; WATER RESOURCES</b>								
CONSERVATION	940,947	924,890	1,225,944	234,550	1,212,740	924,890	924,890	924,890
HERITAGE CENTER	10,938	131,100	135,650	64,194	131,627	131,100	131,100	131,100
L & W RESOURCES ADMINISTRATION	278,459	207,825	278,141	181,677	284,467	207,825	207,825	207,825
LAKE MANAGEMENT	82,093	74,800	74,800	22,690	77,800	74,800	74,800	74,800
PARK OPERATIONS	1,703,820	1,382,840	1,872,606	1,125,451	2,099,288	1,426,840	1,426,840	1,426,840
WATER RESOURCE ENGINEERING	572,874	597,000	597,000	335,349	622,459	632,000	632,000	632,000
<b>LAND &amp; WATER RESOURCES</b>	<b>3,589,131</b>	<b>3,318,455</b>	<b>4,184,141</b>	<b>1,963,911</b>	<b>4,428,381</b>	<b>3,397,455</b>	<b>3,397,455</b>	<b>3,397,455</b>
<b>LEGISLATIVE SERVICES</b>	<b>0</b>	<b>2,250</b>	<b>101,650</b>	<b>0</b>	<b>101,650</b>	<b>114,100</b>	<b>114,100</b>	<b>61,600</b>
<b>MEDICAL EXAMINER</b>	<b>3,425,050</b>	<b>1,959,130</b>	<b>1,959,130</b>	<b>688,063</b>	<b>2,156,460</b>	<b>2,138,130</b>	<b>3,155,855</b>	<b>3,155,855</b>
<b>OFFICE FOR EQUITY &amp; INCLUSION</b>	<b>18,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PLANNING &amp; DEVELOPMENT</b>								
PLANNING DIVISION	38,174	53,100	53,100	6,058	38,895	53,100	53,100	53,100
RECORDS AND SUPPORT	124,754	117,200	117,200	54,446	111,440	117,200	117,200	117,200
ZONING & PLAT REVIEW	441,464	496,345	496,345	174,710	437,111	496,345	496,345	496,345
<b>PLANNING &amp; DEVELOPMENT</b>	<b>604,392</b>	<b>666,645</b>	<b>666,645</b>	<b>235,214</b>	<b>587,446</b>	<b>666,645</b>	<b>666,645</b>	<b>666,645</b>
<b>PUBLIC SAFETY COMMUNICATIONS</b>	<b>306,842</b>	<b>68,600</b>	<b>68,600</b>	<b>30,038</b>	<b>72,258</b>	<b>68,600</b>	<b>2,086,525</b>	<b>2,641,525</b>
<b>REGISTER OF DEEDS</b>	<b>5,277,673</b>	<b>3,863,000</b>	<b>3,863,000</b>	<b>2,842,609</b>	<b>5,531,186</b>	<b>3,889,900</b>	<b>4,889,900</b>	<b>4,889,900</b>
<b>SHERIFF</b>								
ADMINISTRATION	531,172	65,000	65,000	12,309	65,095	60,000	60,000	60,000
FIELD SERVICES	4,794,545	4,732,411	5,638,139	2,058,686	5,451,589	4,816,711	4,816,711	4,816,711
FIREARMS TRAINING CENTER	255,406	255,500	262,475	25,426	281,646	288,700	288,700	288,700
SECURITY SERVICES	5,199,878	5,713,300	5,713,800	1,737,372	4,665,914	5,904,881	5,904,881	5,770,881
SUPPLEMENTAL DUTY	30,046	0	0	8,494	0	0	0	0
SUPPORT SERVICES	918,952	1,096,480	1,096,795	145,495	910,609	1,076,480	1,076,480	1,076,480
<b>SHERIFF</b>	<b>11,729,999</b>	<b>11,862,691</b>	<b>12,776,209</b>	<b>3,987,782</b>	<b>11,374,853</b>	<b>12,146,772</b>	<b>12,146,772</b>	<b>12,012,772</b>
<b>TREASURER</b>	<b>3,207,009</b>	<b>2,214,907</b>	<b>2,214,907</b>	<b>1,275,954</b>	<b>2,568,494</b>	<b>2,214,907</b>	<b>2,214,907</b>	<b>2,214,907</b>
<b>VETERANS SERVICES</b>	<b>14,454</b>	<b>14,700</b>	<b>14,700</b>	<b>13,057</b>	<b>14,830</b>	<b>14,700</b>	<b>14,700</b>	<b>14,700</b>



**COUNTY OF DANE  
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021				2022		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>HELP LOAN FUND</b>								
HELP LOAN FUND	21,228	30,000	30,000	0	30,000	0	0	0
<b>HIGHWAY FUND</b>								
<b>HIGHWAY</b>								
ADMINISTRATION	1,449,484	877,773	877,773	596,954	1,117,036	928,273	928,273	928,273
FLEET & FACILITIES OPERATIONS	22,033	0	0	35,531	0	0	0	0
LOCAL SERVICES	711,330	1,245,200	1,245,200	494,024	1,115,795	1,260,300	1,273,000	1,275,700
OPERATION & MAINTENANCE	18,668,794	19,018,414	19,018,414	7,273,052	19,211,896	19,488,414	19,488,414	19,573,469
STATE SERVICES	7,418,117	8,785,900	8,785,900	4,794,434	9,224,632	8,985,800	9,104,600	9,130,600
TRANSIT & ENVIRONMENTAL PRGMS	0	9,500	9,500	0	9,500	9,500	9,500	9,500
<b>HIGHWAY</b>	<b>28,269,757</b>	<b>29,936,787</b>	<b>29,936,787</b>	<b>13,193,995</b>	<b>30,678,859</b>	<b>30,672,287</b>	<b>30,803,787</b>	<b>30,917,542</b>
<b>HOME PROGRAM FUND</b>								
HOME LOAN FUND	481,389	620,444	2,636,443	129,598	2,636,443	590,054	590,054	590,054
<b>HUMAN SERVICES FUND</b>								
<b>HUMAN SERVICES DEPARTMENT</b>								
ADULT COMMUNITY SERVICES	79,520,254	79,580,556	80,684,090	24,460,721	80,684,090	81,436,604	83,300,929	83,316,029
CHILDREN YOUTH AND FAMILIES	10,102,389	10,325,200	10,360,000	2,900,711	10,360,000	10,060,000	10,243,943	10,243,943
ECONOMIC ASSISTANCE AND WORK S	23,396,468	20,455,592	20,514,992	6,162,155	20,514,992	20,072,441	20,072,441	20,072,441
HOUSING ACCESS & AFFORDABILITY	23,505,098	1,373,682	34,318,341	14,139,941	34,318,341	10,034,581	17,303,715	17,303,715
HS ADMINISTRATION	71,284,228	71,847,606	71,859,606	34,031,353	71,859,606	7,298,078	7,298,078	7,298,078
PREVENTION & EARLY INTERVNTION	18,131,655	16,696,928	18,089,562	5,261,958	18,089,562	17,765,026	19,361,303	19,361,303
<b>HUMAN SERVICES DEPARTMENT</b>	<b>225,940,092</b>	<b>200,279,564</b>	<b>235,826,591</b>	<b>86,956,838</b>	<b>235,826,591</b>	<b>146,666,730</b>	<b>157,580,409</b>	<b>157,595,509</b>
<b>LAND &amp; WATER LEGACY FUND</b>								
L & W LEGACY OPERATING TRANSFERS	29,291	6,000	6,000	1,646	6,000	6,000	6,000	6,000
<b>LAND INFORMATION FUND</b>								
LAND INFORMATION OFFICE	1,039,198	647,900	647,900	558,330	1,111,530	648,600	648,600	648,600
<b>LIBRARY FUND</b>								
LIBRARY	6,153,817	6,392,951	6,392,951	2,867,342	6,394,051	687,080	713,080	713,080

**COUNTY OF DANE  
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021				2022		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>METHANE GAS FUND</b>								
<b>METHANE GAS OPERATIONS</b>	10,705,531	14,051,119	14,051,119	10,502,218	14,105,943	14,690,313	14,636,225	14,636,225
<b>PRINTING AND SERVICES FUND</b>								
<b>PRINTING &amp; SERVICES</b>								
PRINTING & SERVICES-ADMIN	(1,823)	100	100	62	100	100	100	100
PRINTING & SERVICES-COPIERS	180,893	390,100	390,100	91,258	148,954	390,100	390,100	390,100
PRINTING & SERVICES-FLEET	7,162	40,200	40,200	5,850	9,063	40,200	40,200	40,200
PRINTING & SERVICES-INTERPRTS	104,664	80,100	80,100	0	80,100	80,100	80,100	80,100
PRINTING & SERVICES-MAIL	1,279,838	995,100	995,100	636,681	1,569,904	995,100	995,100	995,100
PRINTING & SERVICES-PRINTING	459,837	559,300	559,300	172,465	380,789	559,300	559,300	559,300
<b>PRINTING &amp; SERVICES</b>	<b>2,030,570</b>	<b>2,064,900</b>	<b>2,064,900</b>	<b>906,316</b>	<b>2,188,910</b>	<b>2,064,900</b>	<b>2,064,900</b>	<b>2,064,900</b>
<b>PROPERTY &amp; LIABILITY INSURANCE FUND</b>								
<b>LIABILITY INSURANCE PRGRM FUND</b>	<b>1,707,075</b>	<b>1,699,600</b>	<b>1,699,600</b>	<b>79,746</b>	<b>1,714,917</b>	<b>1,797,000</b>	<b>1,797,000</b>	<b>1,797,000</b>
<b>LIABILITY INSURANCE PROGRAM FUND</b>								
MISCELLANEOUS INSURANCE	116,368	309,900	309,900	0	309,800	172,900	172,900	172,900
PROPERTY INSURANCE	1,258,094	938,100	938,100	65,982	1,106,180	1,198,200	1,198,200	1,198,200
<b>LIABILITY INSURANCE PROGRAM FUND</b>	<b>1,374,462</b>	<b>1,248,000</b>	<b>1,248,000</b>	<b>65,982</b>	<b>1,415,980</b>	<b>1,371,100</b>	<b>1,371,100</b>	<b>1,371,100</b>
<b>SOLID WASTE FUND</b>								
<b>DEPARTMENT OF WASTE &amp; RENEWABLES</b>								
ADMINISTRATION&SPECIAL PROJCTS	3,786	17,000	17,000	3	17,000	19,000	19,000	19,000
CLEANSWEEP	279,038	239,000	239,000	97,888	316,120	259,000	259,000	259,000
RODEFELD-SITE #2	10,354,976	9,713,000	10,501,400	4,126,649	10,724,393	10,313,000	10,313,000	10,313,000
TRANSFER STATION	1,824,457	2,478,400	5,118,400	1,485,549	5,118,400	4,448,400	4,448,400	4,448,400
<b>DEPARTMENT OF WASTE &amp; RENEWABLES</b>	<b>12,462,257</b>	<b>12,447,400</b>	<b>15,875,800</b>	<b>5,710,089</b>	<b>16,175,913</b>	<b>15,039,400</b>	<b>15,039,400</b>	<b>15,039,400</b>
<b>WORKERS COMPENSATION FUND</b>								
<b>WORKERS COMPENSATION INSURANCE</b>	<b>2,231,059</b>	<b>2,202,500</b>	<b>2,202,500</b>	<b>1,283</b>	<b>2,202,500</b>	<b>2,602,500</b>	<b>2,602,500</b>	<b>2,602,500</b>
<b>GROSS REVENUE TOTALS</b>	<b>737,238,650</b>	<b>655,269,379</b>	<b>730,630,180</b>	<b>341,803,640</b>	<b>733,923,417</b>	<b>409,308,776</b>	<b>442,761,978</b>	<b>442,889,133</b>

COUNTY OF DANE  
2022 BUDGET  
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
AIRPORT	AIRADMIN	30326	AIRPORT CONSULTING SERVICE	OPERATING	\$1,664,238.80	\$561,457.76	\$102,781.04	\$1,000,000.00	\$1,000,000.00
AIRPORT	AIRADMIN	31493	MARKETING EXPENSE	OPERATING	\$630,039.47	\$135,241.30	\$331,471.19	\$163,326.98	\$163,326.98
AIRPORT	AIRADMIN	31494	MARKETING-ECONOMIC DEVELOPMENT	OPERATING	\$1,373,992.53	\$0.00	\$21,190.00	\$1,352,802.53	\$1,352,802.53
AIRPORT	AIRADMIN	47887	MISC COMPUTER EQUIPMENT	OPERATING	\$637,483.71	\$211,226.05	\$73,569.62	\$352,688.04	\$352,688.04
AIRPORT	AIRADMIN	4700A	FIXED ASSET ADDITIONS	OPERATING	(\$298,083.71)	\$0.00	\$0.00	(\$298,083.71)	(\$563,914.09)
AIRPORT	AIRINDUS	30326	AIRPORT CONSULTING SERVICE	OPERATING	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
AIRPORT	AIRINDUS	31375	LANDFILL ENGINEERING SERVICES	OPERATING	\$151,890.18	\$22,060.80	\$21,741.00	\$108,088.38	\$108,088.38
AIRPORT	AIRINDUS	47016	AIRPARK DEVELOPMENT	OPERATING	\$131,276.72	\$0.00	\$0.00	\$131,276.72	\$131,276.72
AIRPORT	AIRINDUS	47496	FOREIGN TRADE ZONE	OPERATING	\$33,123.00	\$0.00	\$0.00	\$33,123.00	\$33,123.00
AIRPORT	AIRINDUS	48440	ROAD ASSESSMENTS	OPERATING	\$82,180.58	\$0.00	\$0.00	\$82,180.58	\$82,180.58
AIRPORT	AIRINDUS	48712	SURVEY FUNDS	OPERATING	\$29,500.00	\$0.00	\$0.00	\$29,500.00	\$29,500.00
AIRPORT	AIRINDUS	4700A	FIXED ASSET ADDITIONS	OPERATING	(\$276,080.30)	\$0.00	\$0.00	(\$276,080.30)	(\$276,080.30)
AIRPORT	AIRLNDNG	30966	ENGINEERING CONSULTING SERVICE	OPERATING	\$717,760.00	\$19,539.24	\$11,190.76	\$687,030.00	\$687,030.00
AIRPORT	AIRLNDNG	47500	FRICTION TESTER	OPERATING	\$9,353.64	\$0.00	\$0.00	\$9,353.64	\$9,353.64
AIRPORT	AIRLNDNG	48169	RADIO EQUIPMENT	OPERATING	\$107.27	\$0.00	\$0.00	\$107.27	\$107.27
AIRPORT	AIRLNDNG	48606	SIGNAGE	OPERATING	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00
AIRPORT	AIRLNDNG	4700A	FIXED ASSET ADDITIONS	OPERATING	(\$124,460.91)	\$0.00	\$0.00	(\$124,460.91)	(\$24,460.91)
AIRPORT	AIRPRKLT	30326	AIRPORT CONSULTING SERVICE	OPERATING	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
AIRPORT	AIRPRKLT	32177	REFURBISH BUILDING EXTERIOR	OPERATING	\$260,000.00	\$1,537.00	\$59,943.00	\$198,520.00	\$198,520.00
AIRPORT	AIRPRKLT	48016	VEHICLE CHARGING STATION	OPERATING	\$168.00	\$0.00	\$0.00	\$168.00	\$168.00
AIRPORT	AIRPRKLT	4700A	FIXED ASSET ADDITIONS	OPERATING	(\$24,568.00)	\$0.00	\$0.00	(\$24,568.00)	(\$168.00)
AIRPORT	AIRTERM	20459	BLDG & GROUNDS REPAIRS & MAINT	OPERATING	\$220,957.00	\$31,795.31	\$129,338.35	\$59,823.34	\$59,823.34
AIRPORT	AIRTERM	20943	EMERGENCY EXERCISE	OPERATING	\$37,500.00	\$0.00	\$0.00	\$37,500.00	\$37,500.00
AIRPORT	AIRTERM	30326	AIRPORT CONSULTING SERVICE	OPERATING	\$459,289.55	\$42,295.02	\$3,750.00	\$413,244.53	\$413,244.53
AIRPORT	AIRTERM	32329	SECURITY SYSTEMS - POS	OPERATING	\$200,000.00	\$46,672.62	\$145,553.29	\$7,774.09	\$7,774.09
AIRPORT	AIRTERM	47215	COMPACT TRACTOR	OPERATING	\$1,894.67	\$0.00	\$0.00	\$1,894.67	\$1,894.67
AIRPORT	AIRTERM	47479	FLOOR COVERING REPLACEMENT	OPERATING	\$89,883.00	\$31,597.34	\$44,988.66	\$13,297.00	\$13,297.00
AIRPORT	AIRTERM	47481	FLOOR CARE EQUIPMENT	OPERATING	\$22,130.00	\$0.00	\$20,335.94	\$1,794.06	\$1,794.06
AIRPORT	AIRTERM	48825	TRASH RECEPTACLES	OPERATING	\$60,336.00	\$0.00	\$0.00	\$60,336.00	\$60,336.00
AIRPORT	AIRTERM	48856	TRUCK	OPERATING	\$105,000.00	\$1,876.00	\$81,202.70	\$21,921.30	\$21,921.30
AIRPORT	AIRTERM	4700A	FIXED ASSET ADDITIONS	OPERATING	(\$277,043.67)	\$0.00	\$0.00	(\$277,043.67)	(\$132,716.37)
ALLIANT ENERGY CENTER	AECAGRI	21860	PAVILION MARKETING EXPENSE	OPERATING	\$13,621.97	\$0.00	\$0.00	\$13,621.97	\$13,621.97
ALLIANT ENERGY CENTER	AECAGRI	47022	AG BUILDINGS UPGRADE	OPERATING	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
ALLIANT ENERGY CENTER	AECCOLS	47210	COLISEUM UPGRADES	OPERATING	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
ALLIANT ENERGY CENTER	AECCLAND	47724	LANDSCAPING	OPERATING	\$20,000.00	\$0.00	\$3,200.00	\$16,800.00	\$16,800.00
ALLIANT ENERGY CENTER	AECPCARK	48042	PARKING LOT UPGRADE	OPERATING	\$40,000.00	\$0.00	\$9,875.00	\$30,125.00	\$30,125.00
ALLIANT ENERGY CENTER	AECSUBZ	20316	AEC CREDITS	OPERATING	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00
ALLIANT ENERGY CENTER	AECSUBZ	20980	EQUITY EVENT ASSISTANCE-AEC	OPERATING	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00
ALLIANT ENERGY CENTER	AECXHAL	32837	XHALL NAMING COMMISSION	OPERATING	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00
ALLIANT ENERGY CENTER	AECXHAL	47935	NAME CONVERSION	OPERATING	\$280,000.00	\$0.00	\$0.00	\$280,000.00	\$280,000.00
ALLIANT ENERGY CENTER	AECXHAL	84111	EXHIBITION HALL NAMING SALE	OPERATING	(\$300,000.00)	\$0.00	\$0.00	(\$300,000.00)	\$0.00
BADGER PRAIRIE	BPADMIN	30314	COVID HSS EXPENSE	OPERATING	\$184,000.00	\$3,967.07	\$2,293.00	\$177,739.93	\$177,739.93
BADGER PRAIRIE	BPADMIN	80017	COVID CMP REVENUE	OPERATING	(\$3,000.00)	\$0.00	(\$3,000.00)	\$0.00	\$0.00
BADGER PRAIRIE	BPADMIN	80140	US HSS REVENUE	OPERATING	(\$184,000.00)	\$0.00	\$0.00	(\$184,000.00)	\$0.00
BRIDGE AID	BRDGAID	47130	BRIDGE AID WITH MUNICIPALITIES	OPERATING	\$651,936.81	\$0.00	\$299,302.74	\$352,634.07	\$352,634.07
CDBG GRANT PROGRAM	CDCDBG	30295	SUNSHINE PLACE FACILITIES	OPERATING	\$275,000.00	\$0.00	\$0.00	\$275,000.00	\$275,000.00
CDBG GRANT PROGRAM	CDCDBG	30566	YW TRANSIT	OPERATING	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00
CDBG GRANT PROGRAM	CDCDBG	30571	PUBLIC FACILITIES	OPERATING	\$100,000.00	\$100,000.00	\$0.00	\$200,000.00	\$0.00
CDBG GRANT PROGRAM	CDCDBG	30572	EMERGING BUSINESS DEVELOPMENT	OPERATING	\$16,500.00	\$0.00	\$0.00	\$16,500.00	\$16,500.00
CDBG GRANT PROGRAM	CDCDBG	30574	OUTREACH PROGRAM FOR GED/HSED	OPERATING	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00
CDBG GRANT PROGRAM	CDCDBG	30576	CULTURAL COMPETENT SVCS TO VIC	OPERATING	\$1,277.02	\$0.00	\$0.00	\$1,277.02	\$1,277.02
CDBG GRANT PROGRAM	CDCDBG	30576	CULTURAL COMPETENT SVCS TO VIC	OPERATING	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
CDBG GRANT PROGRAM	CDCDBG	30577	BIRD STREET APARTMENTS	OPERATING	\$183,667.00	\$0.00	\$0.00	\$183,667.00	\$183,667.00

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE  
2022 BUDGET  
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
CDBG GRANT PROGRAM	CDCDBG	33087	PROJECT HOME HOUSING REHAB	OPERATING	\$23,499.88	\$20,742.89	\$2,397.27	\$46,640.04	\$359.72
CDBG GRANT PROGRAM	CDCDBG	33089	CAC HOMELESS CASE MANAGEMENT	OPERATING	\$25,000.00	\$0.00	\$25,000.00	\$50,000.00	\$0.00
CDBG GRANT PROGRAM	CDCDBG	33091	ELDERLY HOME MODIFICATION	OPERATING	\$31,302.00	\$0.00	\$0.00	\$31,302.00	\$31,302.00
CDBG GRANT PROGRAM	CDCDBG	33095	WWBIC MICRO ENTERPRISE	OPERATING	\$85,000.00	\$0.00	\$0.00	\$85,000.00	\$85,000.00
CDBG GRANT PROGRAM	CDCDBG	33096	DCHS PARATRANSIT SERVICES	OPERATING	\$758.50	\$0.00	\$0.00	\$758.50	\$758.50
CDBG GRANT PROGRAM	CDCDBG	33096	DCHS PARATRANSIT SERVICES	OPERATING	\$6,624.24	\$0.00	\$0.00	\$6,624.24	\$6,624.24
CDBG GRANT PROGRAM	CDCDBG	33096	DCHS PARATRANSIT SERVICES	OPERATING	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00
CDBG GRANT PROGRAM	CDCDBG	33104	PROJECT HOME MINOR HOME REPAIR	OPERATING	\$29,659.36	\$9,488.07	\$20,171.29	\$59,318.72	\$0.00
CDBG GRANT PROGRAM	CDCDBG	33104	PROJECT HOME MINOR HOME REPAIR	OPERATING	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$120,000.00
CDBG GRANT PROGRAM	CDCDBG	33117	PROJECT HOME MAJOR HOME REPAIR	OPERATING	\$104,000.00	\$50,000.00	\$0.00	\$154,000.00	\$54,000.00
CDBG GRANT PROGRAM	CDCDBG	33117	PROJECT HOME MAJOR HOME REPAIR	OPERATING	\$95,720.00	\$0.00	\$0.00	\$95,720.00	\$95,720.00
CDBG GRANT PROGRAM	CDCDBG	33132	FAMILY CENTER DENTAL CLINIC	OPERATING	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00
CDBG GRANT PROGRAM	CDCDBG	33133	MINOR HOME REPAIR	OPERATING	\$2,856.68	\$2,856.68	\$0.00	\$5,713.36	\$0.00
CDBG GRANT PROGRAM	CDCDBG	33133	MINOR HOME REPAIR	OPERATING	\$60,000.00	\$60,000.00	\$0.00	\$120,000.00	\$0.00
CDBG GRANT PROGRAM	CDCDBG	33136	MICRO BUSINESS INCUBATOR	OPERATING	\$40,000.00	\$40,000.00	\$0.00	\$80,000.00	\$0.00
CDBG GRANT PROGRAM	CDCDBG	33136	MICRO BUSINESS INCUBATOR	OPERATING	\$25,000.00	\$25,000.00	\$0.00	\$50,000.00	\$0.00
CDBG GRANT PROGRAM	CDCDBG	33137	SUN PRAIRIE YOUTH CENTER	OPERATING	\$200,000.00	\$200,000.00	\$0.00	\$400,000.00	\$0.00
CDBG GRANT PROGRAM	CDCDBG	33140	LAISO SENIORS STEEPING OUT PRO	OPERATING	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00
CDBG GRANT PROGRAM	CDCDBG	33144	CAMINOS PROGRESO ADV PROGRAM	OPERATING	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00
CDBG GRANT PROGRAM	CDCDBG	33145	MINORITY MEN & WOMEN JOB PLAC	OPERATING	\$9,836.00	\$0.00	\$0.00	\$9,836.00	\$9,836.00
CDBG GRANT PROGRAM	CDCDBG	33146	ECONOMIC ASSISTANCE	OPERATING	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00
CDBG GRANT PROGRAM	CDCDBG	33147	COMMISSARY KITCHEN	OPERATING	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$110,000.00
CDBG GRANT PROGRAM	CDCDBG	33148	MORTGAGE REDUCTION	OPERATING	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
CDBG GRANT PROGRAM	CDCDBG	33149	MINOR HOME REPAIR	OPERATING	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
CDBG GRANT PROGRAM	CDCDBG	33150	SUPPORTING HEALTHY FAMILY 5 PT	OPERATING	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00
CDBG GRANT PROGRAM	CDCDBG	33151	DANE COUNTY WORKFORCE ACADEMY	OPERATING	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00
CDBG GRANT PROGRAM	CDCDBG	33515	MOVIN OUT RENTAL PROGRAM	OPERATING	\$125,000.00	\$125,000.00	\$0.00	\$250,000.00	\$0.00
CDBG GRANT PROGRAM	CDCDBG	33517	CDBG HOUSING INSPECTOR	OPERATING	\$1,525.00	\$0.00	\$0.00	\$1,525.00	\$1,525.00
CDBG GRANT PROGRAM	CDCDBG	34040	UNIDOS MT SUPPORT	OPERATING	\$64,135.00	\$0.00	\$0.00	\$64,135.00	\$64,135.00
CDBG GRANT PROGRAM	CDCDBG	34041	TRC-EVICTION PREVENTION CLINIC	OPERATING	\$851,489.24	\$0.00	\$0.00	\$851,489.24	\$851,489.24
CDBG GRANT PROGRAM	CDCDBG	34042	RD HM-VOUCHER PROGRAM	OPERATING	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
CDBG GRANT PROGRAM	CDCDBG	34043	RAY OF HOPE COVID RELIEF	OPERATING	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$125,000.00
CDBG GRANT PROGRAM	CDCDBG	34044	SP COMMUNITY PARAMEDICINE	OPERATING	\$200,000.00	\$200,000.00	\$0.00	\$400,000.00	\$0.00
CDBG GRANT PROGRAM	CDCDBG	34045	OFS CAREERSCAPE COUNSELING	OPERATING	\$101,626.00	\$0.00	\$0.00	\$101,626.00	\$101,626.00
CDBG GRANT PROGRAM	CDCDBG	34046	OMEGA COVID-19 RESPONSE	OPERATING	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00
CDBG GRANT PROGRAM	CDCDBG	34047	SFS-COACHING THE COMMUNITY	OPERATING	\$68,456.02	\$0.00	\$0.00	\$68,456.02	\$68,456.02
CDBG GRANT PROGRAM	CDCDBG	34048	LA-EVICTION DEFENSE PROJECT	OPERATING	\$145,000.00	\$0.00	\$0.00	\$145,000.00	\$145,000.00
CDBG GRANT PROGRAM	CDCDBG	34049	OPTMIST - SNACK PACKS	OPERATING	\$8,100.00	\$0.00	\$0.00	\$8,100.00	\$8,100.00
CDBG GRANT PROGRAM	CDCDBG	34051	BP-YOUNG ADLT HOUSING	OPERATING	\$75,537.00	\$0.00	\$0.00	\$75,537.00	\$75,537.00
CDBG GRANT PROGRAM	CDCDBG	34052	SANKOFA-HEALTHY FAMILIES	OPERATING	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$250,000.00
CDBG GRANT PROGRAM	CDCDBG	34053	RAINBOW PROJECT CORE	OPERATING	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$55,000.00
CDBG GRANT PROGRAM	CDCDBG	34054	LSS HOUSING FIRST-DANE	OPERATING	\$78,492.00	\$0.00	\$0.00	\$78,492.00	\$78,492.00
CDBG GRANT PROGRAM	CDCDBG	82906	PROGRAM INCOME	OPERATING	(\$50,000.00)	\$0.00	(\$111,746.97)	(\$161,746.97)	\$61,746.97
CDBG GRANT PROGRAM	CDCDBG	82912	CDBG PROGRAM GRANT	OPERATING	(\$2,044,225.68)	\$0.00	\$0.00	(\$2,044,225.68)	\$0.00
CDBG GRANT PROGRAM	CDCDBG	84041	CDBG COVID REVENUE	OPERATING	(\$1,767,262.00)	\$0.00	\$0.00	(\$1,767,262.00)	\$0.00
CDBG GRANT PROGRAM	CDCDBG	84042	STATE COVID CDBG	OPERATING	(\$310,573.26)	\$0.00	\$0.00	(\$310,573.26)	\$0.00
COUNTY BOARD	COBOARD	20085	LJAF DATA ANALYSIS EXPENSE	OPERATING	\$840.91	\$0.00	\$0.00	\$840.91	\$840.91
COUNTY BOARD	COBOARD	21315	KASSEL-DANE SISTER TASK FORCE	OPERATING	\$17,581.88	\$0.00	\$0.00	\$17,581.88	\$17,581.88
COUNTY BOARD	COBOARD	30390	POLICY/PROGRAM EVALUATION-POS	OPERATING	\$228,167.72	\$55,000.00	\$0.00	\$173,167.72	\$173,167.72
COUNTY EXECUTIVE	COEXEC	20648	CONFERENCES AND TRAINING	OPERATING	\$18,390.35	\$0.00	\$0.00	\$18,390.35	\$18,390.35
DISTRICT ATTORNEY	DA1STOFF	22089	PUBLIC INFORMATION-OUTREACH	OPERATING	\$16,846.85	\$0.00	\$2,510.00	\$14,336.85	\$14,336.85
DISTRICT ATTORNEY	DACTA	32481	SPS-DOM VIOL - STOP GRANT	OPERATING	\$150,232.36	\$0.00	\$46,070.86	\$104,161.50	\$104,161.50
DISTRICT ATTORNEY	DACTA	80534	DOMESTIC VIOLENCE GRNT-STOP	OPERATING	(\$150,602.57)	\$0.00	(\$21,108.26)	(\$129,494.31)	\$0.00

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE  
2022 BUDGET  
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
EMERGENCY MANAGEMENT	EMEMS	20310	Medication Vending	OPERATING	\$0.00	\$26,664.35	\$77,347.24	(\$104,011.59)	\$0.00
EMERGENCY MANAGEMENT	EMEMS	80134	Medication Vending	OPERATING	\$0.00	\$0.00	(\$29,222.85)	\$29,222.85	\$29,222.85
EXTENSION	EXTENSN	20076	FTD-FARM SUCCESSION	OPERATING	\$3,674.44	\$0.00	\$0.00	\$3,674.44	\$3,674.44
EXTENSION	EXTENSN	20077	FTD-SWEET POTATO PROJECT	OPERATING	\$1,693.00	\$0.00	\$0.00	\$1,693.00	\$1,693.00
EXTENSION	EXTENSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD	OPERATING	\$13,400.00	\$0.00	\$0.00	\$13,400.00	\$13,400.00
EXTENSION	EXTENSN	20606	COMMITTEE PROCESS VIDEOS	OPERATING	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00
EXTENSION	EXTENSN	21825	ORGANIC CONVERSION PILOT PROG	OPERATING	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00
EXTENSION	EXTENSN	30279	DOC REVENUE-COMM GROUNDWORKS	OPERATING	\$60,462.50	\$0.00	\$25,450.00	\$35,012.50	\$35,012.50
EXTENSION	EXTENSN	80095	DOC REVENUE-COMM GROUNDWORK	OPERATING	(\$73,512.50)	\$0.00	(\$43,450.00)	(\$30,062.50)	\$0.00
EXTENSION	EXTENSN	80208	PLWP GRANT REVENUE	OPERATING	(\$16,500.00)	\$0.00	\$0.00	(\$16,500.00)	\$0.00
HOME GRANT PROGRAM	CDHOME	21018	FAIR HOUSING - CDBG	OPERATING	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00
HOME GRANT PROGRAM	CDHOME	30256	NOVATION SENIOR APARTMENTS	OPERATING	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00
HOME GRANT PROGRAM	CDHOME	30256	NOVATION SENIOR APARTMENTS	OPERATING	\$300,000.00	\$15,000.00	\$285,000.00	\$0.00	\$0.00
HOME GRANT PROGRAM	CDHOME	30257	AFFORDABLE HOME OWNERSHIP	OPERATING	\$1,979.65	\$0.00	\$0.00	\$1,979.65	\$1,979.65
HOME GRANT PROGRAM	CDHOME	30575	TBRA	OPERATING	\$70,832.00	\$70,832.00	\$0.00	\$0.00	\$0.00
HOME GRANT PROGRAM	CDHOME	30575	TBRA	OPERATING	\$77,641.00	\$0.00	\$0.00	\$77,641.00	\$77,641.00
HOME GRANT PROGRAM	CDHOME	33117	PROJECT HOME MAJOR HOME REPAIR	OPERATING	\$71,316.87	\$48,225.66	\$23,091.21	\$0.00	\$0.00
HOME GRANT PROGRAM	CDHOME	33135	STOUGHTON FAMILY HOUSING	OPERATING	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$300,000.00
HOME GRANT PROGRAM	CDHOME	33135	STOUGHTON FAMILY HOUSING	OPERATING	\$222,192.00	\$0.00	\$0.00	\$222,192.00	\$222,192.00
HOME GRANT PROGRAM	CDHOME	33141	HOMEBUILDING	OPERATING	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$110,000.00
HOME GRANT PROGRAM	CDHOME	33142	THE LIMERICK	OPERATING	\$330,000.00	\$330,000.00	\$0.00	\$0.00	\$0.00
HOME GRANT PROGRAM	CDHOME	33143	SUGAR CREEK ELEMENTARY SCHOOL	OPERATING	\$330,000.00	\$0.00	\$0.00	\$330,000.00	\$330,000.00
HOME GRANT PROGRAM	CDHOME	33510	M2007-09 HABITAT LAND PURCHASE	OPERATING	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00
HOME GRANT PROGRAM	CDHOME	33510	M2007-09 HABITAT LAND PURCHASE	OPERATING	\$250,000.00	\$200,000.00	\$50,000.00	\$0.00	\$0.00
HOME GRANT PROGRAM	CDHOME	33515	MOVIN OUT RENTAL PROGRAM	OPERATING	\$100,037.00	\$28,624.00	\$71,413.00	\$0.00	\$0.00
HOME GRANT PROGRAM	CDHOME	33516	FRESH START HOME BUILD	OPERATING	\$51,794.57	\$45,509.60	\$6,284.97	\$0.00	\$0.00
HOME GRANT PROGRAM	CDHOME	33517	CDBG HOUSING INSPECTOR	OPERATING	\$650.00	\$0.00	\$450.00	\$200.00	\$200.00
HOME GRANT PROGRAM	CDHOME	33517	CDBG HOUSING INSPECTOR	OPERATING	\$0.00	\$0.00	\$580.00	(\$580.00)	\$0.00
HOME GRANT PROGRAM	CDHOME	82913	HOME PROGRAM GRANT	OPERATING	(\$2,606,443.09)	\$0.00	\$0.00	(\$2,606,443.09)	\$0.00
HUMAN SERVICES	71352	25600	EVALUATION/ASSESSMENTS	OPERATING	\$27,000.00	\$8,000.00	\$15,000.00	\$4,000.00	\$4,000.00
HUMAN SERVICES	80000	35279	COVID BH SUPPORT	OPERATING	\$117,987.00	\$0.00	\$0.00	\$117,987.00	\$117,987.00
HUMAN SERVICES	460000	21640	MISCELLANEOUS OPERATING EXP	OPERATING	\$290,461.00	\$0.00	\$150.00	\$290,311.00	\$290,311.00
HUMAN SERVICES	460000	81544	COSSAP	OPERATING	(\$219,718.23)	\$0.00	(\$25,685.10)	(\$194,033.13)	\$0.00
LAND & WATER RESOURCES	LWRADMIN	10097	LTE-FORESTRY	OPERATING	\$30,767.64	\$0.00	\$7,361.20	\$23,406.44	\$23,406.44
LAND & WATER RESOURCES	LWRADMIN	10105	LTE INVASIVE SPECIES/CLCW GRANT REVENUE	OPERATING	\$7,431.00	\$0.00	\$6,692.00	\$739.00	\$739.00
LAND & WATER RESOURCES	LWRADMIN	20129	APM & AIS PLANNING	OPERATING	\$7,391.15	\$0.00	\$645.29	\$6,745.86	\$6,745.86
LAND & WATER RESOURCES	LWRADMIN	20142	LMPN GRANT EXPENSE	OPERATING	\$21,316.00	\$8,580.00	\$8,400.00	\$4,336.00	\$4,336.00
LAND & WATER RESOURCES	LWRADMIN	20425	BAYVIEW LAKE/SCIENCE PROGRAM	OPERATING	\$32,300.00	\$7,650.00	\$24,650.00	\$0.00	\$0.00
LAND & WATER RESOURCES	LWRADMIN	21905	PHOSPHORUS MODELING	OPERATING	\$18,750.00	\$0.00	\$6,250.00	\$12,500.00	\$12,500.00
LAND & WATER RESOURCES	LWRADMIN	22847	YAHARA RIV RAINFALL MODEL MTCE	OPERATING	\$35,137.50	\$0.00	\$0.00	\$35,137.50	\$35,137.50
LAND & WATER RESOURCES	LWRADMIN	32670	UW LAKES STUDY CONTRACT	OPERATING	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00
LAND & WATER RESOURCES	LWRADMIN	80055	NEARSHORE FISH SURVEY REV	OPERATING	(\$6,000.00)	\$0.00	(\$6,000.00)	\$0.00	\$0.00
LAND & WATER RESOURCES	LWRADMIN	80057	APM & AIS PLANNING REV.	OPERATING	(\$10,000.00)	\$0.00	\$0.00	(\$10,000.00)	\$0.00
LAND & WATER RESOURCES	LWRADMIN	80122	LTE INVASIVE SPECIES/CLCW GRANT REVENUE	OPERATING	(\$8,000.00)	\$0.00	(\$2,000.00)	(\$6,000.00)	\$0.00
LAND & WATER RESOURCES	LWRADMIN	80164	LMPN GRANT EXPENSE	OPERATING	(\$21,316.00)	\$0.00	\$0.00	(\$21,316.00)	\$0.00
LAND & WATER RESOURCES	LWRCONSV	20145	SWRM INNOVATION EXPENSE	OPERATING	\$21,800.00	\$0.00	\$0.00	\$21,800.00	\$21,800.00
LAND & WATER RESOURCES	LWRCONSV	20280	ADAPTIVE MANAGEMENT	OPERATING	\$137,043.23	\$0.00	\$27,785.26	\$109,257.97	\$109,257.97
LAND & WATER RESOURCES	LWRCONSV	20331	USDA GRAZING COVER CROPS GRANT	OPERATING	\$12,520.30	\$0.00	\$4,200.00	\$8,320.30	\$8,320.30
LAND & WATER RESOURCES	LWRCONSV	21503	MATCHING STATE FUNDS	OPERATING	\$13,064.03	\$0.00	\$1,030.08	\$12,033.95	\$12,033.95
LAND & WATER RESOURCES	LWRCONSV	21526	MCF GRANT EXPENSE	OPERATING	\$2,850.00	\$0.00	\$0.00	\$2,850.00	\$2,850.00
LAND & WATER RESOURCES	LWRCONSV	21685	MRBI GRANT EXPENSE	OPERATING	\$19,422.70	\$0.00	\$0.00	\$19,422.70	\$19,422.70
LAND & WATER RESOURCES	LWRCONSV	21705	NATURE CONSERVANCY GRANT EXP	OPERATING	\$1,000.82	\$0.00	\$0.00	\$1,000.82	\$1,000.82
LAND & WATER RESOURCES	LWRCONSV	22552	TARGETED RESOURCE	OPERATING	\$226,554.00	\$0.00	\$0.00	\$226,554.00	\$226,554.00

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE  
2022 BUDGET  
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
LAND & WATER RESOURCES	LWRCONSV	80028	USDA GRAZING COVER CROP GRANT	OPERATING	(\$39,900.00)	\$0.00	\$0.00	(\$39,900.00)	\$0.00
LAND & WATER RESOURCES	LWRCONSV	80184	SWRM INNOVATION EXPENSE	OPERATING	(\$21,800.00)	\$0.00	\$0.00	(\$21,800.00)	\$0.00
LAND & WATER RESOURCES	LWRCONSV	81762	TARGETED RESOURCE	OPERATING	(\$226,554.00)	\$0.00	\$0.00	(\$226,554.00)	\$0.00
LAND & WATER RESOURCES	LWRCONSV	81770	STATE AID-CONSERVATION PROGRAM	OPERATING	(\$6,600.00)	\$0.00	\$0.00	(\$6,600.00)	\$0.00
LAND & WATER RESOURCES	LWRCONSV	82016	WINS GRANT REV.	OPERATING	(\$9,500.00)	\$0.00	(\$9,500.00)	\$0.00	\$0.00
LAND & WATER RESOURCES	LWRPKHC	10088	LTE OUTREACH	OPERATING	\$23,987.00	\$0.00	\$331.20	\$23,655.80	\$23,655.80
LAND & WATER RESOURCES	LWRPKHC	20136	OUTREACH PROGRAMS	OPERATING	\$728.00	\$0.00	\$0.00	\$728.00	\$728.00
LAND & WATER RESOURCES	LWRPKHC	80172	OUTREACH PROGRAMS	OPERATING	\$0.00	\$0.00	(\$1,000.00)	\$1,000.00	\$1,000.00
LAND & WATER RESOURCES	LWRPKHC	80371	DONATION REVENUE-OUTREACH	OPERATING	(\$4,550.00)	\$0.00	(\$3,567.70)	(\$982.30)	\$0.00
LAND & WATER RESOURCES	LWRPKOP	10031	FOUNDATION LTE EXPEN	OPERATING	\$20,700.88	\$0.00	\$17,279.74	\$3,421.14	\$3,421.14
LAND & WATER RESOURCES	LWRPKOP	10076	LTE-PHEASANT BRANCH	OPERATING	\$23,019.54	\$0.00	\$7,256.00	\$15,763.54	\$15,763.54
LAND & WATER RESOURCES	LWRPKOP	10079	LTE-LAND MANAGEMENT/RESTORATN	OPERATING	\$173,150.12	\$0.00	\$79,833.93	\$93,316.19	\$93,316.19
LAND & WATER RESOURCES	LWRPKOP	10092	LTE-CAP SPRINGS	OPERATING	\$11,801.70	\$0.00	\$6,933.66	\$4,868.04	\$4,868.04
LAND & WATER RESOURCES	LWRPKOP	10093	LTE-GIS	OPERATING	\$0.00	\$0.00	\$24,923.56	(\$24,923.56)	\$0.00
LAND & WATER RESOURCES	LWRPKOP	10096	LTE-PARKS APPRENTICESHIP	OPERATING	\$46,400.00	\$0.00	\$0.00	\$46,400.00	\$46,400.00
LAND & WATER RESOURCES	LWRPKOP	10102	LTE-DONALD PARK	OPERATING	\$3,400.00	\$0.00	\$2,338.05	\$1,061.95	\$1,061.95
LAND & WATER RESOURCES	LWRPKOP	10103	ASSIST VOLUNTEER COORDINATOR	OPERATING	\$21,036.90	\$0.00	\$10,954.52	\$10,082.38	\$10,082.38
LAND & WATER RESOURCES	LWRPKOP	20071	ANDERSON FARM DEVELOPMENT	OPERATING	\$96,125.00	\$0.00	\$0.00	\$96,125.00	\$96,125.00
LAND & WATER RESOURCES	LWRPKOP	20072	ANDERSON FARM MAINTENANCE	OPERATING	\$597.89	\$370.73	\$11,182.00	(\$10,954.84)	\$0.00
LAND & WATER RESOURCES	LWRPKOP	20121	HABITAT PARTNERSHIP FUND GRANT	OPERATING	\$69,388.44	\$0.00	\$0.00	\$69,388.44	\$69,388.44
LAND & WATER RESOURCES	LWRPKOP	20130	TURKEY STAMP EXPENSE	OPERATING	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$17,000.00
LAND & WATER RESOURCES	LWRPKOP	20137	PHEASANT BRANCH RESTORATN EXP	OPERATING	\$70,000.00	\$0.00	\$32,289.90	\$37,710.10	\$37,710.10
LAND & WATER RESOURCES	LWRPKOP	20262	WALKING IRON GRANT EXPENSE	OPERATING	\$1,932.00	\$0.00	\$0.00	\$1,932.00	\$1,932.00
LAND & WATER RESOURCES	LWRPKOP	20286	MERCHANCISE & EVENT	OPERATING	\$100.00	\$0.00	\$0.00	\$100.00	\$100.00
LAND & WATER RESOURCES	LWRPKOP	20916	DONALD PARK DEVELOPMENT FUND	OPERATING	\$223.54	\$0.00	\$0.00	\$223.54	\$223.54
LAND & WATER RESOURCES	LWRPKOP	21142	HITCHCOCK DONATION EXPENSE	OPERATING	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
LAND & WATER RESOURCES	LWRPKOP	31132	HARDWARE & SOFTWARE MAINTENANC	OPERATING	\$36,530.38	\$17,419.22	\$22,898.16	(\$3,787.00)	\$0.00
LAND & WATER RESOURCES	LWRPKOP	48013	CRYSTAL LAKE BOAT LAUNCH	OPERATING	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
LAND & WATER RESOURCES	LWRPKOP	48676	STEWART LAKE IMPROVEMENT	OPERATING	\$4,115.00	\$0.00	\$0.00	\$4,115.00	\$4,115.00
LAND & WATER RESOURCES	LWRPKOP	80096	HABITAT PARTNERSHIP FUND GRANT	OPERATING	(\$110,928.00)	\$0.00	\$0.00	(\$110,928.00)	\$0.00
LAND & WATER RESOURCES	LWRPKOP	80110	ANDERSON FARM DEVELOPMENT	OPERATING	(\$96,125.00)	\$0.00	\$0.00	(\$96,125.00)	\$0.00
LAND & WATER RESOURCES	LWRPKOP	80111	ANDERSON FARM MAINTENANCE	OPERATING	\$0.00	\$0.00	(\$7,769.35)	\$7,769.35	\$7,769.35
LAND & WATER RESOURCES	LWRPKOP	80131	EASEMENT REVENUE	OPERATING	(\$23,000.00)	\$0.00	(\$23,500.00)	\$500.00	\$500.00
LAND & WATER RESOURCES	LWRPKOP	80135	PHEASANT BRANCH RESTORATN EXP	OPERATING	(\$70,000.00)	\$0.00	(\$25,000.00)	(\$45,000.00)	\$0.00
LAND & WATER RESOURCES	LWRPKOP	81018	TURKEY STAMP GRANT	OPERATING	(\$108,000.00)	\$0.00	(\$20,000.00)	(\$88,000.00)	\$0.00
LAND & WATER RESOURCES	LWRPKOP	82957	US FISH & WILDLIFE GRANT REV	OPERATING	(\$15,000.00)	\$0.00	\$0.00	(\$15,000.00)	\$0.00
LAND & WATER RESOURCES	LWRPKOP	84771	MERCHANCISE & EVENT	OPERATING	(\$100.00)	\$0.00	\$0.00	(\$100.00)	\$0.00
LAW CLERKS	MCJLAWCL	30625	COMMUNTY JUST CTR NEEDS ASSESS	OPERATING	\$100,000.00	\$28,684.34	\$57,368.66	\$13,947.00	\$13,947.00
LAW CLERKS	MCJLAWCL	30740	CRIMINAL JUSTICE STRESS TEST	OPERATING	\$14,796.92	\$0.00	\$0.00	\$14,796.92	\$14,796.92
LIBRARY	LIBR	20507	BOOKS & MATERIALS FOR LIB COLL	OPERATING	\$97,393.43	\$22,534.05	\$42,069.10	\$32,790.28	\$32,790.28
OFFICE OF ENERGY & CLIMATE CHANGE	OECC	20565	CLIMATE CHANGE COUNCIL	OPERATING	\$20,615.32	\$2,000.00	\$4,000.00	\$14,615.32	\$14,615.32
OFFICE OF ENERGY & CLIMATE CHANGE	OECC	30283	CLIMATE CHANGE MODELING	OPERATING	\$27,716.72	\$0.00	\$0.00	\$27,716.72	\$27,716.72
OFFICE OF ENERGY & CLIMATE CHANGE	OECC	30284	CLIMATE GRANT FUND PGM	OPERATING	\$135,000.00	\$79,149.92	\$10,509.08	\$45,341.00	\$45,341.00
OFFICE OF EQUITY & INCLUSION	OEI	20274	ADA ACTIVITIES	OPERATING	\$17,482.10	\$4,260.00	\$575.00	\$12,647.10	\$12,647.10
OFFICE OF EQUITY & INCLUSION	OEI	20648	CONFERENCES AND TRAINING	OPERATING	\$6,117.61	\$0.00	\$1,770.94	\$4,346.67	\$4,346.67
OFFICE OF EQUITY & INCLUSION	OEI	20920	DRIVER LICENSE SCHOLARSHIP FND	OPERATING	\$109,023.09	\$70,435.00	\$14,850.00	\$23,738.09	\$23,738.09
OFFICE OF EQUITY & INCLUSION	OEI	20979	EQUITY OFFICE OUTREACH	OPERATING	\$15,475.30	\$0.00	\$4,467.32	\$11,007.98	\$11,007.98
OFFICE OF EQUITY & INCLUSION	OEI	21313	KAREN BRICKNER MEMORIAL FUND	OPERATING	\$200.00	\$0.00	\$0.00	\$200.00	\$200.00
OFFICE OF EQUITY & INCLUSION	OEI	21628	MINORITY BUSINESS ENHANCE MEMB	OPERATING	\$15,625.00	\$0.00	\$4,000.00	\$11,625.00	\$11,625.00
OFFICE OF EQUITY & INCLUSION	OEI	21855	PARTNERS IN EQUITY	OPERATING	\$148,981.00	\$21,763.00	\$6,050.00	\$121,168.00	\$121,168.00
OFFICE OF EQUITY & INCLUSION	OEI	22163	RECRUITMENT INITIATIVES	OPERATING	\$4,951.00	\$0.00	\$134.00	\$4,817.00	\$4,817.00
OFFICE OF EQUITY & INCLUSION	OEI	22646	TRAVEL EXPENSE	OPERATING	\$6,343.60	\$0.00	\$75.00	\$6,268.60	\$6,268.60
OFFICE OF EQUITY & INCLUSION	OEI	22797	WIC COMMITTEE EXPENSES	OPERATING	\$200.00	\$0.00	\$0.00	\$200.00	\$200.00

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE  
2022 BUDGET  
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
OFFICE OF EQUITY & INCLUSION	OEI	30285	PROMISE SCHOOL PGM	OPERATING	\$39,125.00	\$0.00	\$0.00	\$39,125.00	\$39,125.00
PLANNING & DEVELOPMENT	PDPLNDIV	21041	FLOODING INFORMATION OUTREACH	OPERATING	\$16,035.00	\$0.00	\$0.00	\$16,035.00	\$16,035.00
PLANNING & DEVELOPMENT	PDPLNDIV	30635	COMPREHENSVE PLANNING OUTREACH	OPERATING	\$6,189.91	\$0.00	\$1,600.00	\$4,589.91	\$4,589.91
SHERIFF	SHRFADM	31142	WELLNESS AND CULTURAL AWARENESS	OPERATING	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$15,000.00
SHERIFF	SHRFFLD	10054	OVERTIME -DCNTF HERION INITIAT	OPERATING	\$28,662.27	\$0.00	\$949.53	\$27,712.74	\$27,712.74
SHERIFF	SHRFFLD	10059	OT-PROJECT SAFE NEIGHBORHOOD	OPERATING	\$36,010.56	\$0.00	\$3,068.19	\$32,942.37	\$32,942.37
SHERIFF	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT	OPERATING	\$64,083.43	\$0.00	\$11,434.43	\$52,649.00	\$52,649.00
SHERIFF	SHRFFLD	10063	OT - HIDTA GRANT	OPERATING	\$15,900.00	\$0.00	\$23,459.46	(\$7,559.46)	\$0.00
SHERIFF	SHRFFLD	10066	OVERTIME-SPEEDWAVES	OPERATING	\$96,350.00	\$0.00	\$11,193.97	\$85,156.03	\$85,156.03
SHERIFF	SHRFFLD	10128	OVERTIME-DCNTF METH INITIATIVE	OPERATING	\$4,963.72	\$0.00	\$0.00	\$4,963.72	\$4,963.72
SHERIFF	SHRFFLD	20924	Drug ENFORCEMENT HIDTA GRANT	OPERATING	\$125,000.00	\$0.00	\$94,018.64	\$30,981.36	\$30,981.36
SHERIFF	SHRFFLD	21742	OFFICE SUPPLIES-FREEWAY SERVCE	OPERATING	\$800.00	\$0.00	\$0.00	\$800.00	\$800.00
SHERIFF	SHRFFLD	22653	TRT GRANT EXPENSE	OPERATING	\$20,118.00	\$0.00	\$19,951.00	\$167.00	\$167.00
SHERIFF	SHRFFLD	30272	SEATBELT ENFORCEMENT POS	OPERATING	\$69,469.66	\$0.00	\$42,035.86	\$27,433.80	\$27,433.80
SHERIFF	SHRFFLD	30346	SPEED TASK FORCE POS	OPERATING	\$94,312.07	\$0.00	\$0.00	\$94,312.07	\$94,312.07
SHERIFF	SHRFFLD	30924	DCNTF HEROIN INITIATIVE EXP	OPERATING	\$16,893.24	\$0.00	\$4,045.71	\$12,847.53	\$12,847.53
SHERIFF	SHRFFLD	30925	DRUG ENFORCEMENT JAG GRANT POS	OPERATING	\$132,211.00	\$0.00	\$70,728.11	\$61,482.89	\$61,482.89
SHERIFF	SHRFFLD	31274	PROJECT SAFE NEIGHBORHOOD EXP	OPERATING	\$7,465.02	\$0.00	\$0.00	\$7,465.02	\$7,465.02
SHERIFF	SHRFFLD	31946	POS-PROJECT SAFE NEIGHBORHOOD	OPERATING	\$3,959.77	\$0.00	\$5,417.35	(\$1,457.58)	\$0.00
SHERIFF	SHRFFLD	47204	VIDEO MESHING EQUIPMENT REV	OPERATING	\$45,000.00	\$0.00	\$44,815.00	\$185.00	\$185.00
SHERIFF	SHRFFLD	47231	DCNTF DRUG TRAFFICKING EQUIP	OPERATING	\$17,650.00	\$0.00	\$17,650.00	\$0.00	\$0.00
SHERIFF	SHRFFLD	47418	EXPLOSVE ORDNANCE DISPOSAL TEAM	OPERATING	\$4,358.00	\$0.00	\$4,350.00	\$8.00	\$8.00
SHERIFF	SHRFFLD	80023	DCNTF METH INITIATIVE REV	OPERATING	(\$5,793.48)	\$0.00	(\$793.48)	(\$5,000.00)	\$0.00
SHERIFF	SHRFFLD	80133	VIDEO MESHING EQUIPMENT REV	OPERATING	(\$45,000.00)	\$0.00	(\$44,815.00)	(\$185.00)	\$0.00
SHERIFF	SHRFFLD	80527	DRUG ENFORCEMENT JAG GRANT POS	OPERATING	(\$132,211.00)	\$0.00	(\$54,070.00)	(\$78,141.00)	\$0.00
SHERIFF	SHRFFLD	80547	FREEWAY SERVICE PATROL	OPERATING	(\$267,350.37)	\$0.00	(\$116,325.54)	(\$151,024.83)	\$0.00
SHERIFF	SHRFFLD	80673	SPEED TASK FORCE REVENUE	OPERATING	(\$214,298.07)	\$0.00	\$0.00	(\$214,298.07)	\$0.00
SHERIFF	SHRFFLD	80718	RURAL SAFETY BELT REVENUE	OPERATING	(\$142,358.45)	\$0.00	(\$42,035.86)	(\$100,322.59)	\$0.00
SHERIFF	SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM	OPERATING	(\$4,350.00)	\$0.00	(\$4,350.00)	\$0.00	\$0.00
SHERIFF	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV	OPERATING	(\$20,986.00)	\$0.00	(\$19,951.00)	(\$1,035.00)	\$0.00
SHERIFF	SHRFFLD	80726	Drug ENFORCEMENT HIDTA GRANT	OPERATING	(\$150,000.00)	\$0.00	(\$43,666.09)	(\$106,333.91)	\$0.00
SHERIFF	SHRFFLD	81181	OJA-PROJ SAFE NEIGHBORHOODS	OPERATING	(\$56,428.35)	\$0.00	\$0.00	(\$56,428.35)	\$0.00
SHERIFF	SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV	OPERATING	(\$33,465.27)	\$0.00	\$0.00	(\$33,465.27)	\$0.00
SHERIFF	SHRFFLD	85021	DCNTF DRUG TRAFFICKING REV	OPERATING	(\$47,650.00)	\$0.00	(\$11,339.00)	(\$36,311.00)	\$0.00
SHERIFF	SHRFSUP	47680	JUSTICE ASSISTANCE GRANT	OPERATING	\$208.00	\$0.00	\$0.00	\$208.00	\$208.00
SHERIFF	SHRFSUP	83139	JUSTICE ASSISTANCE GRANT	OPERATING	(\$234.94)	\$0.00	\$0.00	(\$234.94)	\$0.00
WASTE & RENEWABLES	SWCLEAN	31137	HAZARDOUS WASTE DISPOSAL COSTS	OPERATING	\$346,344.87	\$213,768.79	\$126,268.58	\$6,307.50	\$6,307.50
WASTE & RENEWABLES	SWMETHGO	22400	SITE 1 OPERATION-MAJOR REPAIRS	OPERATING	\$217,285.46	\$30,000.00	\$957.00	\$186,328.46	\$186,328.46
WASTE & RENEWABLES	SWRODFLD	21399	LEACHATE HAULING & TREATMENT	OPERATING	\$51,958.95	\$0.00	\$50,765.20	\$1,193.75	\$1,193.75
WASTE & RENEWABLES	SWRODFLD	21809	OPERATING EQUIPMENT EXPENSE	OPERATING	\$618,147.63	\$311,887.96	\$286,519.99	\$19,739.68	\$19,739.68
WASTE & RENEWABLES	SWRODFLD	32124	PURCHASE OF SERVICE	OPERATING	\$382,340.33	\$182,663.95	\$230,752.43	(\$31,076.05)	\$0.00

Table 5 - Operating Budget Carryforwards

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

YEAR OF MATURITY	2010 Refunding Bonds Series 2010C \$17,035,000 @ 3.0545440%		2010 Refunding Bonds Series 2010E \$23,735,000 @2.5800627%		2012 General Obligation Notes Series 2012B \$15,885,000 @ 1.3244%		2012 General Obligation Bonds Series 2012C \$9,225,000 @ 2.6483%		2013 General Obligation Bonds Series 2013A \$19,835,000 @ 3.8076%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2022	\$1,960,000.00	\$75,460.00	\$2,150,000.00	\$103,750.00	\$1,045,000.00	\$10,450.00	\$435,000.00	\$164,250.00	\$920,000.00	\$507,853.76
2023			\$2,200,000.00	\$35,750.00			\$450,000.00	\$148,800.00	\$950,000.00	\$475,203.76
2024							\$465,000.00	\$135,075.00	\$980,000.00	\$444,416.26
2025							\$480,000.00	\$120,900.00	\$1,015,000.00	\$410,116.26
2026							\$495,000.00	\$106,275.00	\$1,055,000.00	\$372,572.51
2027							\$505,000.00	\$91,275.00	\$1,095,000.00	\$332,260.01
2028							\$520,000.00	\$75,900.00	\$1,135,000.00	\$289,028.76
2029							\$540,000.00	\$60,000.00	\$1,185,000.00	\$242,628.76
2030							\$560,000.00	\$43,500.00	\$1,230,000.00	\$194,328.76
2031							\$575,000.00	\$26,475.00	\$1,285,000.00	\$143,225.63
2032							\$595,000.00	\$8,925.00	\$1,335,000.00	\$88,353.75
2033									\$1,395,000.00	\$29,992.50
2034										
2035										
2036										
2037										
2038										
2039										
2040										
2041										
<b>TOTALS</b>	<b>\$1,960,000.00</b>	<b>\$75,460.00</b>	<b>\$4,350,000.00</b>	<b>\$139,500.00</b>	<b>\$1,045,000.00</b>	<b>\$10,450.00</b>	<b>\$5,620,000.00</b>	<b>\$981,375.00</b>	<b>\$13,580,000.00</b>	<b>\$3,529,980.72</b>

YEAR OF MATURITY	2013 General Obligation Notes Series 2013B \$25,605,000 @ 2.03473%		2014 General Obligation Notes Series 2014A \$35,075,000 @1.9597%		2014 General Obligation Bonds Series 2014B \$28,455,000 @3.2039074%		2015 General Obligation Notes Series 2015A \$43,085,000 @ 2.048229%		2015 General Obligation Bonds Series 2015B \$40,960,000 @ 2.71625%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2022	\$1,305,000.00	\$59,925.00	\$2,810,000.00	\$206,793.76	\$1,295,000.00	\$658,418.76	\$3,560,000.00	\$383,700.00	\$2,650,000.00	\$828,894.00
2023	\$1,345,000.00	\$20,175.00	\$2,900,000.00	\$114,343.76	\$1,345,000.00	\$605,618.76	\$3,660,000.00	\$279,975.00	\$2,715,000.00	\$765,144.00
2024			\$2,975,000.00	\$39,046.88	\$1,390,000.00	\$557,868.76	\$3,770,000.00	\$173,100.00	\$2,790,000.00	\$689,356.00
2025					\$1,435,000.00	\$515,493.76	\$3,885,000.00	\$58,275.00	\$2,880,000.00	\$604,306.00
2026					\$1,475,000.00	\$471,843.76			\$2,975,000.00	\$516,481.00
2027					\$1,520,000.00	\$426,918.76			\$3,070,000.00	\$425,806.00
2028					\$1,570,000.00	\$380,568.76			\$1,975,000.00	\$347,663.00
2029					\$1,615,000.00	\$331,784.39			\$1,170,000.00	\$296,556.00
2030					\$1,675,000.00	\$279,331.27			\$1,205,000.00	\$257,963.00
2031					\$1,730,000.00	\$222,918.76			\$1,250,000.00	\$216,506.00
2032					\$1,780,000.00	\$162,575.00			\$1,295,000.00	\$171,969.00
2033					\$1,840,000.00	\$99,225.00			\$1,340,000.00	\$125,856.00
2034					\$1,915,000.00	\$33,512.50			\$1,385,000.00	\$77,303.00
2035									\$1,440,000.00	\$26,100.00
2036										
2037										
2038										
2039										
2040										
2041										
<b>TOTALS</b>	<b>\$2,650,000.00</b>	<b>\$80,100.00</b>	<b>\$8,685,000.00</b>	<b>\$360,184.40</b>	<b>\$20,585,000.00</b>	<b>\$4,746,078.24</b>	<b>\$14,875,000.00</b>	<b>\$895,050.00</b>	<b>\$28,140,000.00</b>	<b>\$5,349,903.00</b>



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

YEAR OF MATURITY	2016 General Obligation Notes Series 2016A \$28,865,000 @ 1.3884%		2016 General Obligation Bonds Series 2016B \$1,935,000 @2.3719%		2017 General Obligation Notes Series 2017A \$59,765,000.00		2017 General Obligation Bonds Series 2017B \$8,860,000.00		2017 General Obligation Taxable Notes Series 2017C	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2022	\$1,855,000.00	\$205,275.00	\$85,000.00	\$34,825.00	\$6,180,000.00	\$960,275.00	\$510,000.00	\$204,775.00	\$1,420,000.00	\$271,530.00
2023	\$1,915,000.00	\$148,725.00	\$90,000.00	\$33,075.00	\$5,090,000.00	\$734,875.00	\$530,000.00	\$189,175.00	\$1,480,000.00	\$213,530.00
2024	\$1,960,000.00	\$100,400.00	\$90,000.00	\$31,275.00	\$5,300,000.00	\$527,075.00	\$545,000.00	\$173,050.00	\$1,540,000.00	\$153,130.00
2025	\$2,000,000.00	\$60,800.00	\$95,000.00	\$29,425.00	\$5,490,000.00	\$338,725.00	\$570,000.00	\$153,475.00	\$1,590,000.00	\$103,250.00
2026	\$2,040,000.00	\$20,400.00	\$95,000.00	\$27,525.00	\$5,625,000.00	\$200,125.00	\$595,000.00	\$130,175.00	\$1,630,000.00	\$63,795.00
2027			\$95,000.00	\$25,625.00	\$5,755,000.00	\$71,938.00	\$620,000.00	\$105,875.00	\$1,670,000.00	\$21,710.00
2028			\$100,000.00	\$23,675.00			\$635,000.00	\$87,125.00		
2029			\$100,000.00	\$21,625.00			\$650,000.00	\$73,463.00		
2030			\$105,000.00	\$19,393.75			\$670,000.00	\$56,100.00		
2031			\$105,000.00	\$16,847.50			\$200,000.00	\$43,050.00		
2032			\$110,000.00	\$14,052.50			\$205,000.00	\$36,975.00		
2033			\$110,000.00	\$11,192.50			\$210,000.00	\$30,750.00		
2034			\$115,000.00	\$8,181.25			\$220,000.00	\$24,300.00		
2035			\$120,000.00	\$4,950.00			\$225,000.00	\$17,625.00		
2036			\$120,000.00	\$1,650.00			\$235,000.00	\$10,725.00		
2037							\$240,000.00	\$3,600.00		
2038										
2039										
2040										
2041										
<b>TOTALS</b>	<b>\$9,770,000.00</b>	<b>\$535,600.00</b>	<b>\$1,535,000.00</b>	<b>\$303,317.50</b>	<b>\$33,440,000.00</b>	<b>\$2,833,013.00</b>	<b>\$6,860,000.00</b>	<b>\$1,340,238.00</b>	<b>\$9,330,000.00</b>	<b>\$826,945.00</b>

YEAR OF MATURITY	2018 General Obligation Notes Series 2018A \$48,450,000 @ 2.483%		2018 General Obligation Bonds Series 2018B \$4,865,000 @3.2285%		2018 General Obligation Notes Series 2018C \$11,860,000 @ 3.2355%		2018 General Obligation Notes Series 2018D \$7,010,000 @ 2.5735%		2019 General Obligation Notes Series 2019A \$56,120,000 @ 1.4685%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2022	\$4,805,000.00	\$945,375.00	\$175,000.00	\$156,125.00	\$1,130,000.00	\$262,443.00	\$1,445,000.00	\$56,913.00	\$6,175,000.00	\$797,750.00
2023	\$4,945,000.00	\$799,125.00	\$185,000.00	\$147,125.00	\$1,165,000.00	\$228,009.00	\$1,480,000.00	\$19,425.00	\$6,020,000.00	\$675,800.00
2024	\$4,240,000.00	\$661,350.00	\$195,000.00	\$137,625.00	\$1,205,000.00	\$191,565.00			\$6,140,000.00	\$554,200.00
2025	\$4,395,000.00	\$509,850.00	\$205,000.00	\$127,625.00	\$1,240,000.00	\$153,048.00			\$4,735,000.00	\$445,450.00
2026	\$4,550,000.00	\$353,700.00	\$215,000.00	\$117,125.00	\$1,280,000.00	\$112,088.00			\$4,830,000.00	\$349,800.00
2027	\$4,685,000.00	\$215,175.00	\$225,000.00	\$107,250.00	\$1,325,000.00	\$68,774.00			\$4,925,000.00	\$252,250.00
2028	\$4,830,000.00	\$72,450.00	\$235,000.00	\$98,050.00	\$1,370,000.00	\$23,290.00			\$5,025,000.00	\$152,750.00
2029			\$240,000.00	\$89,750.00					\$5,125,000.00	\$51,250.00
2030			\$250,000.00	\$82,400.00						
2031			\$260,000.00	\$74,425.00						
2032			\$265,000.00	\$65,894.00						
2033			\$275,000.00	\$57,119.00						
2034			\$285,000.00	\$47,841.00						
2035			\$295,000.00	\$38,053.00						
2036			\$305,000.00	\$27,738.00						
2037			\$315,000.00	\$16,888.00						
2038			\$325,000.00	\$5,688.00						
2039										
2040										
2041										
<b>TOTALS</b>	<b>\$32,450,000.00</b>	<b>\$3,557,025.00</b>	<b>\$4,250,000.00</b>	<b>\$1,396,721.00</b>	<b>\$8,715,000.00</b>	<b>\$1,039,217.00</b>	<b>\$2,925,000.00</b>	<b>\$76,338.00</b>	<b>\$42,975,000.00</b>	<b>\$3,279,250.00</b>

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

YEAR OF MATURITY	2019 General Obligation Bonds Series 2019B \$20,995,000 @ 2.1686%		2019 General Obligation Airport Notes Series 2019C \$5,510,000 @ 1.6144%		2019 General Obligation Bonds Series 2019D \$34,395,000 @ 1.3544%		2020 General Obligation Notes Series 2020A \$45,855,000.00		2020 General Obligation Bonds Series 2020B \$9,020,000.00	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2022	\$835,000.00	\$464,769.00	\$1,105,000.00	\$45,075.00	\$6,240,000.00	\$503,800.00	\$5,935,000.00	\$565,551.25	\$390,000.00	\$150,537.50
2023	\$850,000.00	\$447,919.00	\$1,125,000.00	\$24,909.00	\$4,945,000.00	\$336,025.00	\$5,935,000.00	\$562,583.75	\$385,000.00	\$142,787.50
2024	\$870,000.00	\$430,719.00	\$1,145,000.00	\$8,588.00	\$3,335,000.00	\$211,825.00	\$5,050,000.00	\$510,600.00	\$390,000.00	\$135,037.50
2025	\$885,000.00	\$413,169.00			\$3,110,000.00	\$130,700.00	\$5,135,000.00	\$408,750.00	\$400,000.00	\$127,137.50
2026	\$910,000.00	\$390,669.00			\$1,845,000.00	\$81,150.00	\$3,440,000.00	\$323,000.00	\$405,000.00	\$119,087.50
2027	\$935,000.00	\$362,984.00			\$995,000.00	\$52,750.00	\$3,505,000.00	\$253,550.00	\$415,000.00	\$110,887.50
2028	\$965,000.00	\$334,494.00			\$1,020,000.00	\$32,600.00	\$3,575,000.00	\$182,750.00	\$420,000.00	\$102,537.50
2029	\$995,000.00	\$305,094.00			\$1,040,000.00	\$12,000.00	\$3,645,000.00	\$110,550.00	\$430,000.00	\$94,037.50
2030	\$1,025,000.00	\$274,794.00			\$40,000.00	\$1,200.00	\$3,705,000.00	\$37,050.00	\$440,000.00	\$85,337.50
2031	\$1,055,000.00	\$243,594.00			\$40,000.00	\$400.00			\$450,000.00	\$76,437.50
2032	\$1,085,000.00	\$216,241.00							\$455,000.00	\$68,809.38
2033	\$1,110,000.00	\$192,225.00							\$465,000.00	\$62,484.38
2034	\$1,135,000.00	\$166,259.00							\$470,000.00	\$55,762.50
2035	\$1,160,000.00	\$139,006.00							\$475,000.00	\$48,378.13
2036	\$1,190,000.00	\$110,356.00							\$485,000.00	\$40,578.13
2037	\$1,220,000.00	\$80,231.00							\$490,000.00	\$32,350.00
2038	\$1,250,000.00	\$49,356.00							\$500,000.00	\$23,687.50
2039	\$1,285,000.00	\$16,866.00							\$510,000.00	\$14,531.25
2040									\$520,000.00	\$4,875.00
2041										
<b>TOTALS</b>	<b>\$18,760,000.00</b>	<b>\$4,638,755.00</b>	<b>\$3,375,000.00</b>	<b>\$78,572.00</b>	<b>\$22,610,000.00</b>	<b>\$1,362,450.00</b>	<b>\$39,925,000.00</b>	<b>\$2,954,385.00</b>	<b>\$8,495,000.00</b>	<b>\$1,495,281.27</b>

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

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

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2022</b>
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CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
<b><u>ADMINISTRATION</u></b>						
<u>ADMINISTRATION</u>						
DIRECTOR OF ADMINISTRATION	MC	1.000 <sup>15-03</sup>	1.000 <sup>15-03</sup>	1.000 <sup>15-03</sup>	1.000 <sup>15-03</sup>	1.000 <sup>15-03</sup>
DIRECTOR OF POLICY AND PROGRAM DEVELOPMENT	M 15	1.000	1.000	1.000	1.000	1.000
RISK MANAGER	M 14	1.000	1.000	1.000	1.000	1.000
SPECIAL ASSISTANT TO THE DIRECTOR	M 12	1.000	1.000	1.000	1.000	1.000
SAFETY COORDINATOR	P 11	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000	1.000
RISK MANAGEMENT TECHNICIAN	G 16	1.000	1.000	1.000	1.000	1.000
<b>ADMINISTRATION SUBTOTAL</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>
<u>FACILITIES - ADMINISTRATION</u>						
DIRECTOR OF FACILITIES AND SERVICES	M 13	1.000	1.000	1.000	1.000	1.000
FACILITIES MANAGER	M 11	2.000	2.000	2.000	2.000	2.000
FACILITIES SPECIALIST	G 15	1.000	1.000	1.000	1.000	1.000
<b>FACILITIES - ADMINISTRATION SUBTOTAL</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>
<u>FACILITIES - JANITORIAL SERVICES</u>						
APPRENTICE PAINTER	T	0.000	1.000	0.000	0.000	0.000
LEAD JANITOR	G 13	4.000	4.000	4.000	4.000	4.000
JANITOR II	G 11	1.000	1.000	1.000	1.000	1.000
JANITOR	G 09	26.000	25.000	25.000	25.000	25.000
<b>FACILITIES - JANITORIAL SERVICES SUBTOTAL</b>		<b>31.000</b>	<b>31.000</b>	<b>30.000</b>	<b>30.000</b>	<b>30.000</b>
<u>FACILITIES - MAINTENANCE &amp; CONSTRUCTION</u>						
APPRENTICE PAINTER	T	0.000	0.000	1.000	1.000	1.000
CARPENTER	T	1.000	1.000	1.000	1.000	1.000
ELECTRICIAN	T	2.000	2.000	2.000	2.000	2.000
LEAD BUILDING TRADES	T	1.000	1.000 <sup>15-10</sup>	1.000 <sup>15-10</sup>	1.000 <sup>15-10</sup>	1.000 <sup>15-10</sup>
PAINTER	T	1.000	1.000	1.000	1.000	1.000
PAINTER	T	1.000	1.000 <sup>15-10</sup>	1.000 <sup>15-10</sup>	1.000 <sup>15-10</sup>	1.000 <sup>15-10</sup>
STEAMFITTER	T	3.000	3.000	3.000	3.000	3.000
LEAD MECHANIC	G 19	2.000	2.000	2.000	2.000	2.000
MECHANICAL REPAIR WORKER	G 16-F	7.000	7.000	7.000	7.000	7.000

COUNTY OF DANE  
BUDGETED POSITIONS

2022		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
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**ADMINISTRATION, continued**

FACILITIES - MAINTENANCE & CONSTRUCTION

<b>FACILITIES - MAINTENANCE &amp; CONSTRUCTION SUBTOTAL</b>		<b>18.000</b>	<b>18.000</b>	<b>19.000</b>	<b>19.000</b>	<b>19.000</b>
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CONTROLLER

CONTROLLER	M	17	1.000	1.000	1.000	1.000	1.000
ASSISTANT CONTROLLER	M	14	1.000	1.000	1.000	1.000	1.000
ENTERPRISE BUDGET ANALYST	M	12	2.000	2.000	2.000	2.000	2.000
PAYROLL MANAGER	M	12	1.000	0.000	0.000	0.000	0.000
ENTERPRISE ACCOUNTANT	P	11	1.000	1.000	1.000	1.000	1.000
SYSTEMS ACCOUNTANT	P	10	1.000	1.000	1.000	1.000	1.000
GRANT AND FISCAL ANALYST	P	09	0.000	0.000	0.000	1.000	1.000
ACCOUNTS PAYABLE SPECIALIST	P	07	0.000	1.000	1.000	1.000	1.000
PAYROLL SPECIALIST	P	07	1.000	0.000	0.000	0.000	0.000
ACCOUNT CLERK III	G	16	1.000	0.000	0.000	0.000	0.000
CLERK III	G	13	1.000	0.000	0.000	0.000	0.000
ACCOUNT CLERK I	G	11	1.000	1.000	1.000	1.000	1.000
<b>CONTROLLER SUBTOTAL</b>			<b>11.000</b>	<b>8.000</b>	<b>8.000</b>	<b>9.000</b>	<b>9.000</b>

EMPLOYEE RELATIONS

HUMAN RESOURCES DIRECTOR	M	16	1.000	1.000	1.000	1.000	1.000
EMPLOYEE ADVOCATE MANAGER	M	12	0.000	0.000	0.000	0.000	1.000 <sup>15-14</sup>
HUMAN RESOURCES MANAGER	M	12	1.000	1.000	1.000	1.000	1.000
PAYROLL MANAGER	M	11	0.000	1.000	1.000	1.000	1.000
HUMAN RESOURCES SPECIALIST	P	08	1.000	1.000	1.000	1.000	1.000
BENEFIT ADMINISTRATION SPECIALIST	P	07	1.000 <sup>15-06</sup>	1.000	1.000	1.000	1.000
HUMAN RESOURCES ANALYST	P	07	3.000	3.000	3.000	3.000	3.000
HUMAN RESOURCES ANALYST	P	07	0.000	0.000	0.000	1.000 <sup>15-13</sup>	1.000 <sup>15-13</sup>
PAYROLL SPECIALIST	P	07	0.000	1.000	1.000	1.000	1.000
CLERK IV	G	15	1.000	1.000	1.000	1.000	1.000
CLERK III	G	13	0.000	1.000	1.000	1.000	1.000
<b>EMPLOYEE RELATIONS SUBTOTAL</b>			<b>8.000</b>	<b>11.000</b>	<b>11.000</b>	<b>12.000</b>	<b>13.000</b>

INFORMATION MANAGEMENT

CHIEF OF INFORMATION TECHNOLOGY	M	17	1.000	1.000	1.000	1.000	1.000
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COUNTY OF DANE  
BUDGETED POSITIONS

2022		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
<b><u>ADMINISTRATION, continued</u></b>						
<u>INFORMATION MANAGEMENT</u>						
INFORMATION MANAGEMENT APPLICATIONS MANAGER	M 15	2.000	2.000	2.000	2.000	2.000
INFORMATION MANAGEMENT HELPDESK MANAGER	M 14	1.000	1.000	1.000	1.000	1.000
TECHNICAL SERVICES MANAGER	M 14	0.000	0.000	0.000	1.000 <sup>15-13</sup>	1.000 <sup>15-13</sup>
MANAGEMENT INFORMATION PROJECT LEADER II	P 13	3.000	2.000	2.000	2.000	2.000
SYSTEMS ADMINISTRATOR III	P 13	10.000	10.000	10.000	10.000	10.000
MANAGEMENT INFORMATION PROJECT LEADER	P 12-13	1.000 <sup>15-02</sup>	1.000 <sup>15-02</sup>	1.000 <sup>15-02</sup>	1.000 <sup>15-02</sup>	1.000 <sup>15-02</sup>
SENIOR PROGRAMMER ANALYST	P 12-13	2.000	2.000	2.000	2.000	2.000
MANAGEMENT INFORMATION PROJECT LEADER I	P 12	0.000	1.000	1.000	1.000	1.000
SENIOR HELP DESK ANALYST	P 12	2.000	2.000	2.000	2.000	2.000
SYSTEMS ADMINISTRATOR II	P 12	1.000	1.000	1.000	1.000	1.000
ENTERPRISE IT SPECIALIST II	P 11	4.000	3.000	3.000	3.000	3.000
INFORMATION MANAGEMENT SPECIALIST II	P 11	8.000	9.000	9.000	9.000	9.000
SYSTEMS ADMINISTRATOR I	P 11	1.000	1.000	1.000	1.000	1.000
SYSTEMS ADMINISTRATOR I	P 11	0.000	1.000 <sup>15-11</sup>	1.000 <sup>15-11</sup>	1.000 <sup>15-11</sup>	1.000 <sup>15-11</sup>
SYSTEMS ADMINISTRATOR I	P 11	1.000 <sup>15-08</sup>	1.000 <sup>15-10</sup>	1.000 <sup>15-10</sup>	1.000 <sup>15-10</sup>	1.000 <sup>15-10</sup>
NETWORK SYSTEMS PROGRAMMER	P 09-11	1.000	1.000	1.000	1.000	1.000
ENTERPRISE IT SPECIALIST I	P 09	5.000	6.000	6.000	6.000	6.000
INFORMATION MANAGEMENT SPECIALIST I	P 09	1.000	0.000	0.000	0.000	0.000
INFORMATION MANAGEMENT SPECIALIST I	P 09	1.000 <sup>15-09</sup>	1.000 <sup>15-10</sup>	1.000 <sup>15-10</sup>	1.000 <sup>15-10</sup>	1.000 <sup>15-10</sup>
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
<b>INFORMATION MANAGEMENT SUBTOTAL</b>		<b>46.000</b>	<b>47.000</b>	<b>47.000</b>	<b>48.000</b>	<b>48.000</b>
<u>PURCHASING</u>						
LEAD PURCHASING OFFICER	P 11	1.000	1.000	1.000	1.000	1.000
PURCHASING OFFICER	P 09	2.000	2.000	2.000	2.000	2.000
<b>PURCHASING SUBTOTAL</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
<u>PUBLIC WORKS ENGINEERING</u>						
DEPUTY PUBLIC WORKS DIRECTOR	M 14	0.000	0.000	0.000	1.000 <sup>15-12</sup>	1.000 <sup>15-12</sup>
PROJECT ENGINEER MANAGER	P 12	0.000	0.000	0.000	4.000 <sup>15-12</sup>	4.000 <sup>15-12</sup>
DRAFTSPERSON	G 14	0.000	0.000	0.000	1.000 <sup>15-12</sup>	1.000 <sup>15-12</sup>
<b>PUBLIC WORKS ENGINEERING SUBTOTAL</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>6.000</b>	<b>6.000</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2022</b>		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
<b><u>ADMINISTRATION, continued</u></b>						
<b><u>PRINTING &amp; SERVICES</u></b>						
PRINTING AND SERVICES SUPERVISOR	M 08	1.000	1.000 <sup>15-10</sup>	1.000 <sup>15-10</sup>	1.000 <sup>15-10</sup>	1.000 <sup>15-10</sup>
COURT INTERPRETER	G 16	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
OFFSET PRESS OPERATOR	G 12	3.000	3.000	3.000	3.000	3.000
SERVICES CLERK	G 11	3.000	3.000	3.000	3.000	3.000
<b>PRINTING &amp; SERVICES SUBTOTAL</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>
<b><u>CONSOLIDATED FOOD SERVICE</u></b>						
DIRECTOR OF CONSOLIDATED FOODS	M 13	1.000	1.000	1.000	1.000	1.000
FOOD SERVICE SUPERVISOR	M 10	1.000	2.000	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	1.000	0.000	0.000	0.000	0.000
PROCUREMENT SPECIALIST	G 14	1.000	1.000	1.000	1.000	1.000
COOK	G 11	4.000	4.000	4.000	4.000	4.000
STOCK CLERK	G 11	1.000	1.000	1.000	1.000	1.000
FOOD SERVICE LEAD WORKER	G 10	3.000	3.000	3.000	3.000	3.000
FOOD SERVICE HELPER/DRIVER	G 09	15.600	15.600	17.000	17.000	17.000
JANITOR	G 09	1.000	1.000	1.000	1.000	1.000
DIET CLERK	G 07-10	1.000	1.000	1.000	1.000	1.000
<b>CONSOLIDATED FOOD SERVICE SUBTOTAL</b>		<b>29.600</b>	<b>29.600</b>	<b>31.000</b>	<b>31.000</b>	<b>31.000</b>
<b>ADMINISTRATION TOTAL</b>		<b>166.600</b>	<b>167.600</b>	<b>169.000</b>	<b>178.000</b>	<b>179.000</b>

**AIRPORT**

AIRPORT DIRECTOR	MC	1.000	1.000	1.000	1.000	1.000
EXECUTIVE DEPUTY AIRPORT DIRECTOR	MC	1.000 <sup>83-03</sup>	1.000 <sup>83-03</sup>	1.000	1.000	1.000
DEPUTY AIRPORT DIRECTOR	M 16	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF FACILITIES AND MAINTENANCE	M 14	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS AND PUBLIC SAFETY	M 14	1.000	1.000	1.000	1.000	1.000
DEPUTY AIRPORT DIRECTOR/PLANNING AND DEVELOPMENT	M 13	1.000	1.000	1.000	1.000	1.000
LEAD ELECTRONIC SYSTEMS SPECIALIST	M 13	1.000	1.000	1.000	1.000	1.000
MARKETING AND COMMUNICATIONS DIRECTOR	M 13	1.000	1.000	1.000	1.000	1.000
AIRFIELD MAINTENANCE SUPERVISOR	M 10	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2022</b>		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
<b><u>AIRPORT, continued</u></b>						
ELECTRONIC SYSTEMS SPECIALIST	P 09-11	1.000	1.000	1.000	1.000	1.000
NOISE ABATEMENT/ENVIRONMENTAL OFFICER	P 09	1.000	1.000	1.000	1.000	1.000
ACCOUNTANT	P 08-09	1.000	1.000	1.000	1.000	1.000
AIRPORT OPERATIONS SUPERVISOR	M 08	8.000	8.000	8.000	8.000	8.000
AIRPORT PARKING MANAGER	M 08	1.000	1.000	1.000	1.000	1.000
TERMINAL MAINTENANCE SUPERVISOR	M 08	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000	1.000
ELECTRICIAN	T	4.000	4.000	4.000	4.000	4.000
STEAMFITTER	T	2.000	2.000	2.000	2.000	2.000
AIRPORT MAINTENANCE CREW LEADER	F 18	1.000	1.000	1.000	1.000	1.000
AIRPORT MAINTENANCE MECHANIC	F 18	4.000	4.000	4.000	4.000	4.000
AIRPORT PARKING CREW LEADER	F 18	1.000	1.000	1.000	1.000	1.000
MECHANIC	F 16	2.000	3.000	3.000	3.000	3.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000
LEAD AIRPORT SECURITY TECHNICIAN	G 15	1.000	1.000	1.000	1.000	1.000
AIRPORT MAINTENANCE WORKER	F 14	1.000	1.000	1.000	1.000	1.000
SKILLED LABORER - AIRPORT	F 14	0.000	0.000	2.000	2.000	2.000
SKILLED LABORER-AIRPORT	F 14	9.000	9.000	9.000	9.000	9.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
SECURITY TECHNICIAN	G 13	1.000	1.000	1.000	1.000	1.000
LEAD TERMINAL MAINTENANCE WORKER	F 11	3.000	3.000	3.000	3.000	3.000
TERMINAL FACILITY WORKER	F 11	6.000	6.000	6.000	6.000	6.000
TERMINAL MAINTENANCE WORKER	F 09	13.000	13.000	13.000	13.000	13.000
TERMINAL MAINTENANCE WORKER	F 09	1.000 <sup>83-04</sup>	1.000 <sup>83-04</sup>	1.000 <sup>83-04</sup>	1.000 <sup>83-04</sup>	1.000 <sup>83-04</sup>
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
TOLL BOOTH ATTENDANT	F 06	7.500	7.500	7.500	7.500	7.500
<b>AIRPORT TOTAL</b>		<b>83.500</b>	<b>84.500</b>	<b>86.500</b>	<b>86.500</b>	<b>86.500</b>

**ALLIANT ENERGY CENTER**

CENTER EXECUTIVE DIRECTOR	MC	1.000 <sup>92-01</sup>	1.000 <sup>92-01</sup>	1.000	1.000	1.000
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**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2022</b>		
<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>

<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2020</b>	<b>2021</b>	<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>
<b><u>ALLIANT ENERGY CENTER, continued</u></b>						
ASSISTANT CENTER MANAGER - CHIEF FINANCIAL OFFICER	M 14	1.000 <sup>92-02</sup>	0.000 <sup>92-02</sup>	0.000 <sup>92-02</sup>	0.000 <sup>92-02</sup>	0.000 <sup>92-02</sup>
ASSISTANT CENTER MGR EVENT SERVICES & OPERATIONS	M 14	1.000 <sup>92-02</sup>	0.000 <sup>92-02</sup>	0.000 <sup>92-02</sup>	0.000 <sup>92-02</sup>	0.000 <sup>92-02</sup>
DEPUTY DIRECTOR AEC - FINANCE & ADMINISTRATION	M 14	0.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>
ASSISTANT CENTER MANAGER-FACILITIES & OPERATIONS	M 12	1.000 <sup>92-02</sup>	0.000 <sup>92-02</sup>	0.000 <sup>92-02</sup>	0.000 <sup>92-02</sup>	0.000 <sup>92-02</sup>
DEPUTY DIRECTOR AEC - EVENT & GUEST SERVICES	M 12	0.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR AEC - FACILITIES & OPERATIONS	M 12	0.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>
SENIOR SALES MANAGER	M 09	1.000 <sup>92-02</sup>	0.000 <sup>92-02</sup>	0.000 <sup>92-02</sup>	0.000 <sup>92-02</sup>	0.000 <sup>92-02</sup>
EVENT OPERATIONS MANAGER	M 08	1.000	0.000	0.000	0.000	0.000
EVENT OPERATIONS SUPERVISOR	M 06	0.000	2.000	3.000	3.000	3.000
EVENT COORDINATOR	P 06	2.000	0.000	0.000	0.000	0.000
AUDIO/VISUAL COORDINATOR	P 05	0.000	2.000	1.000	1.000	1.000
PUBLIC INFORMATION OFFICER	P 05	0.000	1.000	1.000	1.000	1.000
SALES COORDINATOR	P 05	0.000	2.000	1.000	1.000	1.000
ELECTRICIAN	T	2.000	1.000	1.000	1.000	1.000
STEAMFITTER	T	1.000	0.000	1.000	1.000	1.000
CREW LEADER	F 18	2.000	0.000	0.000	0.000	0.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000
MECHANIC	F 16	1.000	0.000	0.000	0.000	0.000
CENTER LEAD WORKER	F 14	4.000	0.000	0.000	0.000	2.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
EVENT BOOKING CLERK	G 14	0.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
GROUNDSKEEPER	F 12	1.000	0.000	0.000	0.000	0.000
CENTER WORKER	F 11-12	6.000	16.000	16.000	16.000	16.000
ASSISTANT GROUNDSKEEPER	F 11	1.000	0.000	0.000	0.000	0.000
CENTER MAINTENANCE WORKER	F 11	1.000	0.000	0.000	0.000	0.000
LEAD JANITOR	F 11	1.000	0.000	0.000	0.000	0.000
JANITOR I	F 09	2.000	0.000	0.000	0.000	0.000
CLERK I-II	G 07-10	0.000	1.000	1.000	1.000	1.000
EVENT AND EXHIBITOR SERVICES SPECIALIST	G 07-10	0.000	1.000	1.000	1.000	1.000
<b>ALLIANT ENERGY CENTER TOTAL</b>		<b>33.000</b>	<b>34.000</b>	<b>34.000</b>	<b>34.000</b>	<b>36.000</b>



**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2022</b>
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CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
<b><u>BOARD OF HEALTH - MADISON/DANE</u></b>						
PUBLIC HEALTH DIRECTOR	MC	1.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR	M 14	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF COMMUNITY HEALTH	M 14	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF ENVIRONMENTAL HEALTH	M 14	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS - PUBLIC HEALTH	M 14	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF POLICY, PLANNING & EVALUATION	M 14	1.000	1.000	1.000	1.000	1.000
DIVISION DIRECTOR	M 14	0.000	0.000	0.000	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>
DIRECTOR OF COVID RESPONSE-PUBLIC HEALTH	M 12	0.000	1.000	0.000	0.000	0.000
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	3.000	3.000	2.000	2.000	2.000
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	0.000	0.000	0.000	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>
PUBLIC HEALTH SUPERVISOR	M 12	12.000	16.000	12.000	12.000	12.000
PUBLIC HEALTH SUPERVISOR	M 12	0.000	0.000	0.000	4.000 <sup>53-23</sup>	4.000 <sup>53-23</sup>
PUBLIC HEALTH SUPERVISOR	M 12	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>
VIOLENCE PREVENTION SUPERVISOR	M 12	0.000	1.000	1.000	1.000	1.000
HEALTH EQUITY COORDINATOR	P 11	2.000	2.000	2.000	2.000	2.000
PUBLIC HEALTH EPIDEMIOLOGIST	P 11	4.000	4.000	4.000	4.000	4.000
PUBLIC HEALTH PLANNER	P 11	6.000	7.000	7.000	7.000	7.000
QUALITY IMPROVEMENT/PERFORMANCE MANAGEMENT COOR	P 11	1.000	1.000	1.000	1.000	1.000
SANITARIAN III	P 11	3.000	3.000	3.000	3.000	3.000
SENIOR ACCOUNTANT	M 10	0.000	0.000	1.000	1.000	1.000
CHEMICAL ANALYST III	P 10	1.000	1.000	1.000	1.000	1.000
COMMUNITY HEALTH EDUCATION SPECIALIST	P 10	2.000	2.000	2.000	2.000	2.000
DATA COMMUNICATIONS COORDINATOR	P 10	0.000	1.000	0.000	0.000	0.000
DATA COMMUNICATIONS COORDINATOR	P 10	0.000	0.000	0.000	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>
ENVIRONMENTAL PROTECTION LEADWORKER	P 10	1.000	1.000	1.000	1.000	1.000
HEALTH EDUCATION COORDINATOR	P 10	1.850	2.850	1.850	1.850	1.850
HEALTH EDUCATION COORDINATOR	P 10	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>
HEALTH EDUCATION COORDINATOR	P 10	1.000 <sup>53-17</sup>	1.000 <sup>53-17</sup>	1.000 <sup>53-17</sup>	1.000 <sup>53-17</sup>	1.000 <sup>53-17</sup>
HEALTH EDUCATION COORDINATOR BILINGUAL	P 10	0.000	0.000	0.000	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>
MICROBIOLOGIST III	P 10	1.000	1.000	1.000	1.000	1.000
PREVENTION COORDINATOR	P 10	0.450 <sup>53-01</sup>	0.450 <sup>53-01</sup>	0.450 <sup>53-01</sup>	0.450 <sup>53-01</sup>	0.450 <sup>53-01</sup>

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2022</b>
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CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
<b><u>BOARD OF HEALTH - MADISON/DANE, continued</u></b>						
PUBLIC HEALTH ANALYST	P 10	2.000	2.000	2.000	2.000	2.000
PUBLIC HEALTH COMMUNICATIONS COORDINATOR	P 10	1.000 <sup>53-17</sup>	1.000 <sup>53-17</sup>	1.000 <sup>53-17</sup>	1.000 <sup>53-17</sup>	1.000 <sup>53-17</sup>
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	1.000 <sup>53-02</sup>	1.000 <sup>53-02</sup>	1.000 <sup>53-02</sup>	1.000 <sup>53-02</sup>	1.000 <sup>53-02</sup>
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	0.000	2.000	0.000	0.000	0.000
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	0.000	0.000	0.000	2.000 <sup>53-23</sup>	2.000 <sup>53-23</sup>
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>
SANITARIAN II	P 10	8.000	8.000	8.000	8.000	8.000
SANITARIAN II	P 10	0.500 <sup>53-01</sup>	0.500 <sup>53-01</sup>	0.500 <sup>53-01</sup>	0.500 <sup>53-01</sup>	0.500 <sup>53-01</sup>
WELL WOMAN PROGRAM COORDINATOR	P 10	1.000 <sup>53-06</sup>	1.000 <sup>53-06</sup>	1.000 <sup>53-06</sup>	1.000 <sup>53-06</sup>	1.000 <sup>53-06</sup>
GRANTS MANAGER	P 09	0.000	1.000	0.000	0.000	0.000
GRANTS MANAGER	P 09	0.000	0.000	0.000	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>
SANITARIAN I	P 09	0.000	0.000	0.000	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>
SANITARIAN I	P 09	1.000 <sup>53-12</sup>	1.000 <sup>53-12</sup>	1.000 <sup>53-12</sup>	1.000 <sup>53-12</sup>	1.000 <sup>53-12</sup>
SANITARIAN I	P 09	7.000	8.000	6.000	6.000	6.000
SANITARIAN I BILINGUAL	P 09	0.000	0.000	0.000	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>
OUTREACH AND RESPONSE SPECIALIST	P 07	0.000	0.000	0.000	0.000	1.500
PUBLIC HEALTH SPECIALIST	P 07	1.000 <sup>53-04</sup>	1.000 <sup>53-04</sup>	1.000 <sup>53-04</sup>	1.000 <sup>53-04</sup>	1.000 <sup>53-04</sup>
PUBLIC HEALTH SPECIALIST	P 07	1.000	6.000	1.000	1.000	1.000
PUBLIC HEALTH SPECIALIST	P 07	0.000	0.000	0.000	5.000 <sup>53-23</sup>	5.000 <sup>53-23</sup>
PUBLIC HEALTH SPECIALIST	P 07	0.000	1.000 <sup>53-22</sup>	1.000 <sup>53-22</sup>	1.000 <sup>53-22</sup>	1.000 <sup>53-22</sup>
PUBLIC HEALTH SPECIALIST	P 07	1.000 <sup>53-13</sup>	1.000 <sup>53-13</sup>	1.000 <sup>53-13</sup>	1.000 <sup>53-13</sup>	1.000 <sup>53-13</sup>
PUBLIC HEALTH SPECIALIST	P 07	1.000 <sup>53-18</sup>	1.000 <sup>53-18</sup>	1.000 <sup>53-18</sup>	1.000 <sup>53-18</sup>	1.000 <sup>53-18</sup>
PUBLIC HEALTH SPECIALIST	P 07	1.000 <sup>53-09</sup>	1.000 <sup>53-09</sup>	1.000 <sup>53-09</sup>	1.000 <sup>53-09</sup>	1.000 <sup>53-09</sup>
PUBLIC HEALTH SPECIALIST	P 07	1.000 <sup>53-16</sup>	1.000 <sup>53-16</sup>	1.000 <sup>53-16</sup>	1.000 <sup>53-16</sup>	1.000 <sup>53-16</sup>
WELL WOMAN PROGRAM SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL HEALTH TECHNICIAN	P 06	2.000	2.000	2.000	2.000	2.000
CHRONIC DISEASE SPECIALIST	P 05	1.000	1.000	1.000	1.000	1.000
GRANTS & BILLING SPECIALIST	P 05	2.000	2.000	2.000	2.000	2.000
COMMUNICABLE DISEASE COORDINATOR	N 18A	0.000	1.000	1.000	1.000	1.000
IMMUNIZATION COORDINATOR	N 18A	1.000	2.000	1.000	1.000	1.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2022</b>
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<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2020</b>	<b>2021</b>	<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>
<b><u>BOARD OF HEALTH - MADISON/DANE, continued</u></b>						
IMMUNIZATION COORDINATOR	N 18A	0.000	0.000	0.000	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000
SEXUAL AND REPRODUCTIVE HEALTH COORDINATOR	N 18A	0.000	1.000	1.000	1.000	1.000
STI/HIV COORDINATOR	N 18A	1.000	0.000	0.000	0.000	0.000
TUBERCULOSIS COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000
WIC LEAD WORKER	N 18A	1.000	1.000	1.000	1.000	1.000
DENTAL HEALTH COORDINATOR	N 18	0.250 <sup>53-01</sup>	0.250 <sup>53-01</sup>	0.250 <sup>53-01</sup>	0.250 <sup>53-01</sup>	0.250 <sup>53-01</sup>
PUBLIC HEALTH INFECTION PREVENTIONIST	N 18	2.000 <sup>53-17</sup>	2.000 <sup>53-17</sup>	2.000 <sup>53-17</sup>	2.000 <sup>53-17</sup>	2.000 <sup>53-17</sup>
PUBLIC HEALTH NURSE	N 18	1.000 <sup>53-10</sup>	1.000 <sup>53-10</sup>	1.000 <sup>53-10</sup>	1.000 <sup>53-10</sup>	1.000 <sup>53-10</sup>
PUBLIC HEALTH NURSE	N 18	1.000 <sup>53-11</sup>	1.000 <sup>53-11</sup>	1.000 <sup>53-11</sup>	1.000 <sup>53-11</sup>	1.000 <sup>53-11</sup>
PUBLIC HEALTH NURSE	N 18	26.800	25.800	25.800	25.800	25.800
PUBLIC HEALTH NURSE	N 18	1.500	1.750 <sup>53-20</sup>	1.750 <sup>53-20</sup>	1.750 <sup>53-20</sup>	1.750 <sup>53-20</sup>
PUBLIC HEALTH NURSE	N 18	3.100 <sup>53-01</sup>	2.650 <sup>53-01</sup>	2.650 <sup>53-01</sup>	2.650 <sup>53-01</sup>	2.650 <sup>53-01</sup>
COMMUNICABLE DISEASE OUTREACH SPECIALIST	N 16	1.000	1.000	1.000	1.000	1.000
HUMANE OFFICER LEAD WORKER	G 18	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT II	G 17	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>
HUMANE OFFICER	G 16	6.000	6.000	6.000	6.000	6.000
MEDICAL INTERPRETER	G 16	1.000	1.000	1.000	1.000	1.000
MEDICAL INTERPRETER	G 16	1.000 <sup>53-19</sup>	1.000	1.000	1.000	1.000
CLERK IV	G 15	1.750	1.750	1.750	1.750	1.750
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
DIETETIC SPECIALIST	G 14	4.800	4.800	4.800	4.800	4.800
DIETETIC SPECIALIST	G 14	1.000 <sup>53-07</sup>	1.000 <sup>53-07</sup>	1.000 <sup>53-07</sup>	1.000 <sup>53-07</sup>	1.000 <sup>53-07</sup>
DISEASE INTERVENTION SPECIALIST	G 14	1.000 <sup>53-15</sup>	1.000 <sup>53-15</sup>	1.000 <sup>53-15</sup>	1.000 <sup>53-15</sup>	1.000 <sup>53-15</sup>
DISEASE INTERVENTION SPECIALIST	G 14	4.000 <sup>53-17</sup>	4.000 <sup>53-17</sup>	4.000 <sup>53-17</sup>	4.000 <sup>53-17</sup>	4.000 <sup>53-17</sup>
DISEASE INTERVENTION SPECIALIST	G 14	2.000	2.000	2.000	2.000	2.000
DISEASE INTERVENTION SPECIALIST	G 14	0.000	1.000 <sup>53-21</sup>	1.000 <sup>53-21</sup>	1.000 <sup>53-21</sup>	1.000 <sup>53-21</sup>
CLERK III	G 13	4.000	4.000	4.000	4.000	4.000
PUBLIC HEALTH AIDE	G 12	6.500	6.500	6.500	6.500	6.500
PUBLIC HEALTH AIDE	G 12	0.700 <sup>53-01</sup>	0.700 <sup>53-01</sup>	0.700 <sup>53-01</sup>	0.700 <sup>53-01</sup>	0.700 <sup>53-01</sup>
PUBLIC HEALTH AIDE	G 12	1.000 <sup>53-05</sup>	1.000 <sup>53-05</sup>	1.000 <sup>53-05</sup>	1.000 <sup>53-05</sup>	1.000 <sup>53-05</sup>

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2020	2021	2022		
				REQUEST	RECOMM'D	ADOPTED
<b><u>BOARD OF HEALTH - MADISON/DANE, continued</u></b>						
CLERK I-II	G 07-10	1.500	1.500	1.500	1.500	1.750
CLERK I-II	G 07-10	0.800	1.000 <sup>53-20</sup>	1.000 <sup>53-20</sup>	1.000 <sup>53-20</sup>	1.000 <sup>53-20</sup>
<b>BOARD OF HEALTH - MADISON/DANE TOTAL</b>		<b>164.500</b>	<b>185.500</b>	<b>167.500</b>	<b>186.500</b>	<b>188.250</b>
<b><u>CLERK OF COURTS</u></b>						
<u>GENERAL COURT SUPPORT</u>						
CLERK OF COURTS	ME	1.000 <sup>30-01</sup>	1.000 <sup>30-01</sup>	1.000 <sup>30-01</sup>	1.000 <sup>30-01</sup>	1.000 <sup>30-01</sup>
CHIEF DEPUTY CLERK OF COURTS	M 12	1.000	1.000	1.000	1.000	1.000
COURTS MANAGER	M 09	3.000	3.000	3.000	3.000	3.000
COURTS INFORMATION TECHNOLOGY SPECIALIST	P 08	1.000	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000
COURT SERVICES CLERK	G 17	5.000	5.000	5.000	5.000	5.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.500 <sup>30-05</sup>	0.500	0.500	0.500	0.500
COURT CLERK	G 16	25.000	25.000	25.000	25.000	25.000
CLERK IV	G 15	4.000	4.000	4.000	4.000	4.000
CLERK III	G 13	23.000	23.000	23.000	23.000	23.000
ACCOUNT CLERK I	G 11	0.600	0.600	0.600	0.600	0.600
COURT AIDE	G 10	2.000	2.000	2.000	2.000	2.000
CLERK I-II	G 07-10	6.000	6.000	6.000	6.000	6.000
<b>GENERAL COURT SUPPORT SUBTOTAL</b>		<b>73.100</b>	<b>73.100</b>	<b>73.100</b>	<b>73.100</b>	<b>73.100</b>
<u>COURT COMMISSIONER CENTER</u>						
LEAD CIRCUIT COURT COMMISSIONER	M 15	1.000	1.000	1.000	1.000	1.000
CIRCUIT COURT COMMISSIONER	A 22-40	9.500	9.500	9.500	9.500	9.500
COURTS MANAGER	M 09	1.000	1.000	1.000	1.000	1.000
COURT REPORTER	G 18	1.000	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	2.000	2.000	2.000	2.000	2.000
PARALEGAL I	G 17	1.000	1.000	1.000	1.000	1.000
COURT CLERK	G 16	2.000	2.000	2.000	2.000	2.000
PROBATE CLERK	G 15	4.000	4.000	4.000	4.000	4.000
CLERK III	G 13	8.000	8.000	8.000	8.000	8.000
<b>COURT COMMISSIONER CENTER SUBTOTAL</b>		<b>29.500</b>	<b>29.500</b>	<b>29.500</b>	<b>29.500</b>	<b>29.500</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2022</b>
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CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
<b><u>CLERK OF COURTS, continued</u></b>						
<u>PRETRIAL SERVICES</u>						
LEAD SOCIAL WORKER	SW21	1.000	1.000	1.000	1.000	0.000 <sup>30-07</sup>
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500	0.000 <sup>30-07</sup>
SENIOR SOCIAL WORKER	SW20	1.500	1.500	1.500	1.500	0.000 <sup>30-07</sup>
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000	2.000	2.000	2.000	0.000 <sup>30-07</sup>
CLERK III	G 13	1.000	1.000	1.000	1.000	0.000 <sup>30-07</sup>
PRETRIAL SERVICES ASSESSOR	G 10	2.000	2.000 <sup>30-06</sup>	2.000	2.000	0.000 <sup>30-07</sup>
<b>PRETRIAL SERVICES SUBTOTAL</b>		<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>0.000</b>
<u>GUARDIAN AD LITEM</u>						
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500	0.500 <sup>30-07</sup>
<b>GUARDIAN AD LITEM SUBTOTAL</b>		<b>0.500</b>	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>
<b>CLERK OF COURTS TOTAL</b>		<b>111.100</b>	<b>111.100</b>	<b>111.100</b>	<b>111.100</b>	<b>103.100</b>

**CORPORATION COUNSEL**

<u>CORPORATION COUNSEL</u>						
CORPORATION COUNSEL	MC	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>
ASSISTANT CORPORATION COUNSEL	A 22-40	4.000	4.000	4.000	4.000	4.000
ASSISTANT CORPORATION COUNSEL	A 22-40	0.000	1.000 <sup>21-07</sup>	1.000	1.000	1.000
AIRPORT COUNSEL	M 16	1.000	1.000	1.000	1.000	1.000
DEPUTY CORPORATION COUNSEL	M 16	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000	1.000
<b>CORPORATION COUNSEL SUBTOTAL</b>		<b>7.500</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>
<u>PERMANENCY PLANNING LEGAL SERV</u>						
ASSISTANT CORPORATION COUNSEL	A 22-40	1.000 <sup>21-03</sup>	1.000 <sup>21-03</sup>	1.000 <sup>21-03</sup>	1.000 <sup>21-03</sup>	1.000 <sup>21-03</sup>
ASSISTANT CORPORATION COUNSEL	A 22-40	5.000	5.000	6.000	6.000	6.000
ASSISTANT CORPORATION COUNSEL	A 22-40	1.000	0.000 <sup>21-07</sup>	0.000	0.000	0.000
PERMANENCY PLANNING LEGAL DIRECTOR	M 15	1.000	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	2.000	2.000	2.000	2.000	2.000
PARALEGAL II	G 18	1.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>
PARALEGAL II	G 18	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2022</b>
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<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2020</b>	<b>2021</b>	<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>
<b><u>CORPORATION COUNSEL, continued</u></b>						
<u>PERMANENCY PLANNING LEGAL SERV</u>						
PARALEGAL I	G 17	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
<b>PERMANENCY PLANNING LEGAL SERV SUBTOTAL</b>		<b>14.000</b>	<b>13.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>
<u>CHILD SUPPORT AGENCY</u>						
CORPORATION COUNSEL	MC	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>
ASSISTANT CORPORATION COUNSEL	A 22-40	7.000	7.000	7.000	7.000	7.000
CHILD SUPPORT LEGAL DIRECTOR	M 15	1.000	1.000	1.000	1.000	1.000
CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR	M 12	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	2.000	2.000	2.000	2.000	2.000
LEAD CHILD SUPPORT INVESTIGATOR	G 19	2.000	2.000	2.000	2.000	2.000
CHILD SUPPORT INVESTIGATOR	G 17	22.000	22.000	24.000	24.000	24.000
CHILD SUPPORT INVESTIGATOR BILINGUAL SPANISH	G 17	1.000	1.000	1.000	1.000	1.000
PARALEGAL I	G 17	1.000	1.000	1.000	1.000	1.000
LEAD IMAGING TECHNICIAN	G 14	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	10.000	11.000	11.000	11.000	11.000
CLERK I-II	G 07-10	2.000	1.000	1.000	1.000	1.000
<b>CHILD SUPPORT AGENCY SUBTOTAL</b>		<b>50.500</b>	<b>50.500</b>	<b>52.500</b>	<b>52.500</b>	<b>52.500</b>
<b>CORPORATION COUNSEL TOTAL</b>		<b>72.000</b>	<b>72.000</b>	<b>75.000</b>	<b>75.000</b>	<b>75.000</b>

**COUNTY BOARD**

COUNTY BOARD CHAIR	ME CO_BD_	1.000 <sup>06-04</sup>	1.000 <sup>06-04</sup>	1.000 <sup>06-04</sup>	1.000 <sup>06-04</sup>	1.000 <sup>06-04</sup>
COUNTY BOARD SUPERVISOR	ME CO_BD_	N/A <sup>06-02</sup>	N/A <sup>06-02</sup>	N/A <sup>06-02</sup>	N/A <sup>06-02</sup>	N/A <sup>06-02</sup>
CHIEF OF STAFF	M 16	1.000	1.000	1.000	1.000	1.000
LEGISLATIVE SERVICES DIRECTOR	M 13	1.000 <sup>06-03</sup>	1.000 <sup>06-03</sup>	1.000 <sup>06-03</sup>	1.000 <sup>06-03</sup>	1.000 <sup>06-03</sup>
MANAGER OF THE DIVISION OF POLICY AND PRACTICE INN	M 13	1.000	1.000	1.000	1.000	1.000
SUSTAINABILITY AND PROGRAM EVALUATION COORDINATOR	M 12	1.000	1.000	1.000	1.000	1.000
RESEARCH ANALYST	M 11	1.000	1.000	1.000	1.000	1.000
POLICY ANALYST	M 10	1.000	1.000	1.000	1.000	1.000
CRIMINAL JUSTICE COUNCIL DATA & EVALUATION ANALYST	P 10	0.000	1.000 <sup>06-08</sup>	1.000 <sup>06-08</sup>	1.000 <sup>06-08</sup>	1.000 <sup>06-08</sup>
LEGISLATIVE MANAGEMENT SYSTEM SPEC/POLICY ANALYST	P 07	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2022</b>
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CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
<b><u>COUNTY BOARD, continued</u></b>						
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
<b>COUNTY BOARD TOTAL</b>		<b>9.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>
<b><u>COUNTY CLERK</u></b>						
COUNTY CLERK	ME	1.000 <sup>12-01</sup>	1.000 <sup>12-01</sup>	1.000 <sup>12-01</sup>	1.000 <sup>12-01</sup>	1.000 <sup>12-01</sup>
CHIEF DEPUTY COUNTY CLERK	M 11	1.000	1.000	1.000	1.000	1.000
ELECTIONS MANAGEMENT SPECIALIST/POLICY ANALYST	P 09	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	2.000	2.000	2.000	2.000	2.000
<b>COUNTY CLERK TOTAL</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
<b><u>COUNTY EXECUTIVE</u></b>						
<b><u>EXECUTIVE</u></b>						
COUNTY EXECUTIVE	ME	1.000 <sup>09-01</sup>	1.000 <sup>09-01</sup>	1.000 <sup>09-01</sup>	1.000 <sup>09-01</sup>	1.000 <sup>09-01</sup>
EXECUTIVE CHIEF OF STAFF	M 17	1.000 <sup>09-02</sup>	1.000 <sup>09-02</sup>	1.000 <sup>09-02</sup>	1.000 <sup>09-02</sup>	1.000 <sup>09-02</sup>
ASST TO THE COUNTY EXEC	M 13	3.000 <sup>09-02</sup>	3.000 <sup>09-02</sup>	3.000 <sup>09-02</sup>	3.000 <sup>09-02</sup>	3.000 <sup>09-02</sup>
ADMINISTRATIVE ASSISTANT II	G 17	2.000	2.000	2.000	2.000	2.000
<b>EXECUTIVE SUBTOTAL</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>
<b><u>LEGISLATIVE LOBBYIST</u></b>						
LEGISLATIVE LOBBYIST	MC	1.000 <sup>09-04</sup>	1.000	1.000	1.000	1.000
<b>LEGISLATIVE LOBBYIST SUBTOTAL</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
<b><u>OFFICE OF ENERGY &amp; CLIMATE CHANGE</u></b>						
CLIMATE CHANGE COORDINATOR	M 12	1.000	1.000	1.000	1.000	1.000
ENERGY AND CLIMATE SPECIALIST	P 05	0.500	0.500	0.500	0.500	0.500
<b>OFFICE OF ENERGY &amp; CLIMATE CHANGE SUBTOTAL</b>		<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>
<b><u>CULTURAL AFFAIRS</u></b>						
DIRECTOR OF CULTURAL AFFAIRS	M 12	1.000	1.000	1.000	1.000	1.000
CULTURAL AFFAIRS SPECIALIST	P 05	0.500 <sup>09-07</sup>	0.500 <sup>09-07</sup>	0.500 <sup>09-07</sup>	0.500 <sup>09-07</sup>	0.500 <sup>09-07</sup>
<b>CULTURAL AFFAIRS SUBTOTAL</b>		<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>
<b>COUNTY EXECUTIVE TOTAL</b>		<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2022</b>
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<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2020</b>	<b>2021</b>	<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>
<b><u>DANE COUNTY HENRY VILAS ZOO</u></b>						
EXECUTIVE ZOO DIRECTOR	MC	1.000	1.000	1.000	1.000	1.000
DEPUTY ZOO DIRECTOR	M 13	1.000	1.000	1.000	1.000	1.000
GENERAL CURATOR	M 10	1.000	1.000	1.000	1.000	1.000
GENERAL OPERATIONS MANAGER	M 10	1.000	1.000	1.000	1.000	1.000
CONSERVATION EDUCATION CURATOR	M 09	1.000	1.000	1.000	1.000	1.000
MARKETING AND OUTREACH COORDINATOR	P 09	1.000	1.000	1.000	1.000	1.000
ZOO MANAGER	M 08	1.000	1.000	1.000	1.000	1.000
ZOO MANAGER	M 08	1.000 <sup>74-05</sup>	1.000	1.000	1.000	1.000
EDUCATION MANAGER	M 07	1.000	1.000	1.000	1.000	1.000
EDUCATION SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000
GUEST SERVICE COORDINATOR	P 07	0.000	0.000	1.000	1.000	1.000
VOLUNTEER SERVICES COORDINATOR	P 07	1.000	1.000	1.000	1.000	1.000
FACILITIES & ANIMAL LIFE SUPPORT TECHNICIAN	F 18	1.000	1.000	1.000	1.000	1.000
FACILITIES & ANIMAL LIFE SUPPORT ASSISTANT	F 17	2.000	2.000	2.000	2.000	2.000
LEAD VETERINARY TECHNICIAN	F 16	0.000	1.000	1.000	1.000	1.000
LEAD ZOO KEEPER	F 16	2.000	2.000	2.000	2.000	2.000
VETERINARY TECHNICIAN/REGISTRAR	F 16	1.000	0.000	0.000	0.000	0.000
HORTICULTURE SPECIALIST	F 14	0.000	0.000	1.000	1.000	1.000
VETERINARY TECHNICIAN	F 14	1.000 <sup>74-05</sup>	1.000	1.000	1.000	1.000
ZOO KEEPER	F 14	13.000	13.000	13.000	13.000	13.000
ZOO KEEPER	F 14	2.000 <sup>74-05</sup>	2.000	2.000	2.000	2.000
SEMI SKILLED LABORER-ZOO	F 13	1.000	1.000	1.000	1.000	1.000
JANITOR I	F 09	1.000	1.000	1.000	1.000	1.000
JANITOR I	F 09	1.000 <sup>74-06</sup>	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	1.500	1.500	1.500	1.500	1.500
<b>DANE COUNTY HENRY VILAS ZOO TOTAL</b>		<b>37.500</b>	<b>37.500</b>	<b>39.500</b>	<b>39.500</b>	<b>39.500</b>

**DISTRICT ATTORNEY**

**CRIMINAL & TRAFFIC - ADULT**

DISTRICT ATTORNEY OPERATIONS MANAGER	M 12	0.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	1.000	0.000	0.000	0.000	0.000



**COUNTY OF DANE  
BUDGETED POSITIONS**

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CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
<b><u>DISTRICT ATTORNEY, continued</u></b>						
<b><u>CRIMINAL &amp; TRAFFIC - ADULT</u></b>						
PARALEGAL MANAGER	M 09	1.000	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	0.000	1.000	1.000	1.000	1.000
INVESTIGATOR	L 17	2.000	2.000	2.000	2.000	2.000
PARALEGAL II	G 18	2.000	3.000	3.000	3.000	3.000
LEAD DA WORKER	G 17	2.000	2.000	2.000	2.000	2.000
PARALEGAL I	G 17	9.000	7.000	7.000	7.000	7.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	8.000	8.000	8.000	8.000	8.000
CLERK III	G 13	5.000	5.000	5.000	5.000	5.000
<b>CRIMINAL &amp; TRAFFIC - ADULT SUBTOTAL</b>		<b>30.000</b>	<b>30.000</b>	<b>30.000</b>	<b>30.000</b>	<b>30.000</b>
<b><u>CRIMINAL &amp; TRAFFIC - JUVENILE</u></b>						
SYSTEMS COORDINATOR	M 12	0.000	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	1.000	0.000	0.000	0.000	0.000
PARALEGAL II	G 18	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	2.000	2.000	2.000	2.000	2.000
<b>CRIMINAL &amp; TRAFFIC - JUVENILE SUBTOTAL</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>
<b><u>VICTIM/WITNESS</u></b>						
DIRECTOR OF VICTIM WITNESS SERVICES	M 14	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>
DOMESTIC VIOLENCE UNIT MANAGER	M 12	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>
VICTIM/WITNESS CASE MANAGER	SW20	1.000	2.000	2.000	3.000	3.000
VICTIM/WITNESS CASE MANAGER	SW20	10.000 <sup>39-01</sup>	10.000 <sup>39-01</sup>	10.000 <sup>39-01</sup>	10.000 <sup>39-01</sup>	10.000 <sup>39-01</sup>
VICTIM/WITNESS CASE MANAGER	SW20	2.000 <sup>39-13</sup>	2.000	2.000	2.000	2.000
LEAD DA WORKER	G 17	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	2.600	2.600	2.600	2.600	3.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>
<b>VICTIM/WITNESS SUBTOTAL</b>		<b>20.500</b>	<b>21.500</b>	<b>21.500</b>	<b>22.500</b>	<b>22.900</b>
<b><u>CRIME RESPONSE</u></b>						
CRIME RESPONSE MANAGER	M 12	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>
CRIME RESPONSE SPECIALIST	SW20	0.700 <sup>39-03</sup>	0.700 <sup>39-03</sup>	0.700 <sup>39-03</sup>	0.700 <sup>39-03</sup>	0.700 <sup>39-03</sup>
CRIME RESPONSE SPECIALIST	SW20	0.500 <sup>39-02</sup>	0.500 <sup>39-02</sup>	0.500 <sup>39-02</sup>	0.500 <sup>39-02</sup>	0.500 <sup>39-02</sup>

COUNTY OF DANE  
BUDGETED POSITIONS

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CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
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**DISTRICT ATTORNEY, continued**

CRIME RESPONSE

CRIME RESPONSE SPECIALIST	SW20	1.000 <sup>39-11</sup>	1.000 <sup>39-11</sup>	1.000 <sup>39-11</sup>	1.000 <sup>39-11</sup>	1.000 <sup>39-11</sup>
CRIME RESPONSE SPECIALIST	SW20	0.700 <sup>39-07</sup>	0.700 <sup>39-07</sup>	0.700 <sup>39-07</sup>	0.700 <sup>39-07</sup>	0.700 <sup>39-07</sup>
CRIME RESPONSE SPECIALIST	SW20	0.000	0.000	0.000	1.000	1.000
<b>CRIME RESPONSE SUBTOTAL</b>		<b>3.900</b>	<b>3.900</b>	<b>3.900</b>	<b>4.900</b>	<b>4.900</b>

DEFERRED PROSECUTION

DEFERRED PROSECUTION PROGRAM DIRECTOR	M 12	1.000	1.000	1.000	1.000	1.000
SENIOR SUBSTANCE ABUSE COUNSELOR	SW21	1.000	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION CASE MANAGER	SW20	6.000	5.000	5.000	5.000	5.000
DEFERRED PROSECUTION CHILD ABUSE SPECIALIST	SW20	1.000	1.000	1.000	1.000	1.000
SUBSTANCE ABUSE COUNSELOR	SW20	1.000 <sup>39-08</sup>	1.000 <sup>39-08</sup>	1.000 <sup>39-08</sup>	1.000 <sup>39-08</sup>	1.000 <sup>39-08</sup>
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
<b>DEFERRED PROSECUTION SUBTOTAL</b>		<b>11.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>

<b>DISTRICT ATTORNEY TOTAL</b>		<b>69.400</b>	<b>69.400</b>	<b>69.400</b>	<b>71.400</b>	<b>71.800</b>
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**EMERGENCY MANAGEMENT**

EMERGENCY PLANNING

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

HAZARDOUS MATERIALS PLANNING

HAZARDOUS MATERIALS PLAN	M 10	1.000 <sup>48-01</sup>	0.000 <sup>48-01</sup>	0.000 <sup>48-01</sup>	0.000 <sup>48-01</sup>	0.000 <sup>48-01</sup>
HAZARDOUS MATERIALS PLANNER	P 10	0.000 <sup>48-01</sup>	1.000 <sup>48-01</sup>	1.000 <sup>48-01</sup>	1.000 <sup>48-01</sup>	1.000 <sup>48-01</sup>
ADMINISTRATIVE ASSISTANT II	G 17	1.000 <sup>48-07</sup>	1.000 <sup>48-07</sup>	1.000 <sup>48-07</sup>	1.000 <sup>48-07</sup>	1.000 <sup>48-07</sup>
<b>HAZARDOUS MATERIALS PLANNING SUBTOTAL</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>

EMERGENCY MEDICAL SERVICES

EMS SUPV & TRAINING CORD	M 11	1.000	0.000	0.000	0.000	0.000
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COUNTY OF DANE  
BUDGETED POSITIONS

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CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
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**EMERGENCY MANAGEMENT, continued**

EMERGENCY MEDICAL SERVICES

DATA ANALYST	P 10	1.000	1.000	1.000	1.000	1.000
EMERGENCY MANAGEMENT SPECIALIST	P 10	0.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
<b>EMERGENCY MEDICAL SERVICES SUBTOTAL</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
<b>EMERGENCY MANAGEMENT TOTAL</b>		<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>

**EXTENSION**

COUNTY EXTENSION DIRECTOR	M D	1.000 <sup>80-01</sup>	1.000 <sup>80-01</sup>	1.000 <sup>80-01</sup>	1.000 <sup>80-01</sup>	1.000 <sup>80-01</sup>
COUNTY EXTENSION AGENT	M A	0.800	0.800	0.000	0.000	0.000
COUNTY EXTENSION AGENT	M A	1.000 <sup>80-03</sup>	1.000 <sup>80-03</sup>	1.000 <sup>80-03</sup>	1.000 <sup>80-03</sup>	1.000 <sup>80-03</sup>
DEPUTY DIRECTOR OF EXTENSION	M 11	0.000	1.000	1.000	1.000	1.000
OFFICE SUPERVISOR	M 06-08	1.000	0.000	0.000	0.000	0.000
EDUCATIONAL PROGRAM COORDINATOR	P 05	1.000 <sup>80-06</sup>	1.000 <sup>80-06</sup>	1.000 <sup>80-06</sup>	1.000 <sup>80-06</sup>	1.000 <sup>80-06</sup>
CLERK I-II	G 07-10	2.000	2.000	2.000	2.000	2.000
<b>EXTENSION TOTAL</b>		<b>6.800</b>	<b>6.800</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>

**FAMILY COURT SERVICES**

DIRECTOR OF FAMILY COURT COUNSELING SERVICES	M 14	1.000	1.000	1.000	1.000	1.000
FAMILY COURT COUNSELOR	SW20	8.000	8.000	8.000	8.000	8.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
<b>FAMILY COURT SERVICES TOTAL</b>		<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>

**HUMAN SERVICES DEPARTMENT**

ADMINISTRATION

DIRECTOR OF DEPARTMENT OF HUMAN SERVICES	MC	1.000 <sup>54-48</sup>	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF HUMAN SERVICES	M 16	1.000	1.000	1.000	1.000	1.000
DIVISION ADMINISTRATOR OF FISCAL & MANAGEMENT SERV	M 16	1.000	1.000	1.000	1.000	1.000
BUDGET CONTRACTS AND OPERATIONS MANAGER	M 14	1.000	1.000	1.000	1.000	1.000
COMMUNICATIONS MANAGER	M 13	0.000	0.000	1.000	1.000	1.000

COUNTY OF DANE  
BUDGETED POSITIONS

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

ADMINISTRATION

PLANNING AND EVALUATION MANAGER	M 13	1.000	1.000	1.000	1.000	1.000
SENIOR PROGRAM ANALYST/MANAGER	M 12	1.000	0.000	0.000	0.000	0.000
SYSTEMS COORDINATOR	M 12	1.000	1.000	1.000	1.000	1.000
COLLECTIONS COORDINATOR	M 11	1.000	1.000	1.000	1.000	1.000
FINANCE MANAGER	M 11	1.000	1.000	1.000	1.000	1.000
HUMAN SERVICES PROGRAM ANALYST	P 11	2.000	3.000	3.000	3.000	3.000
HUMAN SERVICES PROGRAM ANALYST	P 11	0.000	1.000 <sup>54-90</sup>	1.000	1.000	1.000
INFORMATION TECHNOLOGY PROJECT MANAGER	P 11	1.000	1.000	1.000	1.000	1.000
BUDGET ANALYST	M 10	1.000	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	4.000	5.000	5.000	5.000	5.000
SENIOR ACCOUNTANT	P 10	1.000	0.000	0.000	0.000	0.000
GRANTS MANAGER	P 09	1.000	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	1.000	1.000	1.000	1.000	1.000
ACCOUNTANT	M 08-09	1.000	0.000	0.000	0.000	0.000
ACCOUNTANT	P 08-09	3.000	4.000	4.000	4.000	4.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	3.000	3.000	3.000	3.000	3.000
OFFICE SUPERVISOR	M 06-08	0.500	0.500	0.500	0.500	0.500
ACCOUNTING ASSISTANT	G 18	1.000	2.000	2.000	2.000	2.000
COLLECTIONS SPECIALIST	G 17	0.000	2.000	2.000	2.000	2.000
MECHANICAL REPAIR WORKER	G 16-F	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	1.000	1.000	1.000	1.000	1.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	3.000	7.000	7.000	7.000	7.000
CLERK III	G 13	1.000	0.000	0.000	0.000	0.000
JANITOR	G 09	0.500 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>
CLERK I-II	G 07-10	2.500	2.500	2.500	2.500	2.500
<b>ADMINISTRATION SUBTOTAL</b>		<b>39.500</b>	<b>47.000</b>	<b>48.000</b>	<b>48.000</b>	<b>48.000</b>

CHILDREN, YOUTH & FAMILIES

DIVISION ADMINISTRATOR/CY&F SERVICES	M 16	1.000	1.000	1.000	1.000	1.000
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**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2022</b>
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<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2020</b>	<b>2021</b>	<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>
<b><u>HUMAN SERVICES DEPARTMENT, continued</u></b>						
<b><u>CHILDREN, YOUTH &amp; FAMILIES</u></b>						
CYF HUMAN SERVICES MANAGER	M 12	3.000	3.000	3.000	3.000	3.000
EMPLOYEE ADVOCATE MANAGER	M 12	0.000	1.000	1.000	1.000	0.000 <sup>54-96</sup>
SOCIAL WORK SUPERVISOR	M 11	1.000 <sup>54-67</sup>	1.000 <sup>54-67</sup>	1.000 <sup>54-67</sup>	1.000 <sup>54-67</sup>	1.000 <sup>54-67</sup>
SOCIAL WORK SUPERVISOR	M 11	14.000	14.000	14.000	14.000	14.000
EMPLOYEE ADVOCATE MANAGER	M 10	1.000	0.000	0.000	0.000	0.000 <sup>54-96</sup>
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000	1.000
OFFICE SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000	1.000
LEAD SOCIAL WORKER	SW21	7.000	9.000	9.000	9.000	9.000
TRAUMA INFORMED CARE COORDINATOR	SW20	1.000	1.000 <sup>54-87</sup>	1.000 <sup>54-87</sup>	1.000 <sup>54-87</sup>	1.000 <sup>54-87</sup>
YOUTH JUSTICE COORDINATOR	SW20	1.000	1.000	1.000	2.000	2.000
COLLECTIONS SPECIALIST	G 17	1.000	0.000	0.000	0.000	0.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	91.500	90.500	90.500	90.500	90.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.500 <sup>54-80</sup>	1.500	1.500	1.500	1.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000	2.000 <sup>54-88</sup>	2.000 <sup>54-88</sup>	2.000 <sup>54-88</sup>	2.000 <sup>54-88</sup>
PROGRAM LEADER	SW16-18	13.000	13.000	13.000	13.000	13.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	2.200	0.000	0.000	0.000	0.000
SOCIAL SERVICE SPECIALIST	G 14	16.000	15.000	15.000	15.000	15.000
SOCIAL SERVICE SPECIALIST BILINGUAL HISP	G 14	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	3.000	3.000	3.000	3.000	3.000
TRANSPORTATION AIDE/DRIVER	G 12	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	8.000	8.000	8.000	8.000	8.000
<b>CHILDREN, YOUTH &amp; FAMILIES SUBTOTAL</b>		<b>170.200</b>	<b>169.000</b>	<b>169.000</b>	<b>170.000</b>	<b>169.000</b>
<b><u>ADULT COMMUNITY SERVICES</u></b>						
DIVISION ADMINISTRATOR/ADULT COMMUNITY SERVICES	M 16	1.000	1.000	1.000	1.000	1.000
AGING AND DISABILITY RESOURCE CENTER MANAGER	M 12	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>
AREA AGENCY ON AGING MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
COMMUNITY SERVICES MANAGER	M 12	4.000	4.000	4.000	4.000	4.000
COMMUNITY SERVICES MANAGER	M 12	0.000	1.000 <sup>54-90</sup>	1.000	1.000	1.000
BEHAVIORAL HEALTH RESOURCE CENTER SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2022</b>
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CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
<b><u>HUMAN SERVICES DEPARTMENT, continued</u></b>						
<b><u>ADULT COMMUNITY SERVICES</u></b>						
DEVELOPMENTAL DISABILITIES PROGRAM SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
INFORMATION AND ASSISTANCE SUPERVISOR	M 11	3.000 <sup>54-46</sup>	3.000 <sup>54-46</sup>	3.000 <sup>54-46</sup>	3.000 <sup>54-46</sup>	3.000 <sup>54-46</sup>
LONG TERM SUPPORT SUPV	M 11	1.000	1.000	1.000	1.000	1.000
SOCIAL WORK SUPERVISOR	M 11	2.000	2.000	3.000	3.000	3.000
AGING AND DISABILITY RESOURCE CTR PROG SPECIALIST	M 10	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>
BEHAVIORAL HEALTH PROGRAM SPECIALIST	M 10	2.000	2.000	2.000	2.000	2.000
COMPREHENSIVE COMMUNITY SERVICES PROGRAM SPECIALI	M 10	1.000	1.000	1.000	1.000	1.000
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	M 10	1.000	2.000	2.000	2.000	2.000
PROGRAM SPECIALIST/AGING	M 10	1.000	1.000	1.000	1.000	1.000
TRANSPORTATION COORDINATOR	M 10	1.000	1.000	1.000	1.000	1.000
BEHAVIORAL HEALTH PROGRAM SPECIALIST	P 10	3.000	3.000	3.000	3.000	3.000
BEHAVIORAL HEALTH PROGRAM SPECIALIST	P 10	0.000	2.000 <sup>54-90</sup>	2.000	2.000	2.000
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000
PROGRAM SPECIALIST	P 10	0.000	0.000	0.000	0.000	0.000
PROGRAM SPECIALIST/AGING	P 10	1.000	1.000	1.000	1.000	1.000
INFORMATION AND ASSISTANCE LEAD SPECIALIST	P 07A	6.000 <sup>54-46</sup>	6.000 <sup>54-46</sup>	6.000 <sup>54-46</sup>	6.000 <sup>54-46</sup>	6.000 <sup>54-46</sup>
CAREGIVER SPECIALIST	P 07	1.000 <sup>54-79</sup>	1.000	1.000	1.000	1.000
HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR	P 07	0.000	0.000	0.000	2.000	2.000
OFFICE SUPERVISOR	M 06-08	0.500	0.500	0.500	0.500	0.500
DEMENTIA CARE SPECIALIST PROJECT	P 05A	1.000 <sup>54-56</sup>	1.000 <sup>54-56</sup>	1.000 <sup>54-56</sup>	1.000 <sup>54-56</sup>	1.000 <sup>54-56</sup>
DISABILITY BENEFIT SPECIALIST	P 05A	4.000	4.000	4.000	4.000	4.000
ELDER BENEFIT SPECIALIST	P 05A	3.000	3.000	3.000	3.000	3.000
INFORMATION AND ASSISTANCE SPECIALIST	P 05A	26.000 <sup>54-46</sup>	26.000 <sup>54-46</sup>	26.000 <sup>54-46</sup>	26.000 <sup>54-46</sup>	26.000 <sup>54-46</sup>
INFORMATION AND ASSISTANCE SPECIALIST	P 05A	1.000	1.000	1.000	1.000	1.000
MOBILITY PROGRAM SPECIALIST	P 05	1.000	1.000	1.000	1.000	1.000
LEAD SOCIAL WORKER	SW21	1.000	2.000	2.000	3.000	3.000
BEHAVIORAL HEALTH RESOURCE SPECIALIST	SW20	7.000	4.000	4.000	4.000	4.000
BEHAVIORAL HEALTH RESOURCE SPECIALIST	SW20	1.000	1.000 <sup>54-87</sup>	1.000 <sup>54-87</sup>	0.000 <sup>54-87</sup>	0.000 <sup>54-87</sup>
ACCOUNTING ASSISTANT	G 18	1.000	0.000	0.000	0.000	0.000
LEAD REPRESENTATIVE PAYEE	G 17	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2022</b>
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CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
<b><u>HUMAN SERVICES DEPARTMENT, continued</u></b>						
<b><u>ADULT COMMUNITY SERVICES</u></b>						
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	38.300	40.800	44.800	44.800	44.800
CASE MANAGER	SW16-18	2.000	8.000	8.000	9.000	9.000
QUALITY ASSURANCE SPECIALIST	SW16-18	4.000	4.000	6.000	6.000	6.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	2.000	2.000
REPRESENTATIVE PAYEE SPECIALIST	G 15	2.000	2.000	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	3.800	2.000	2.000	2.000	2.000
SOCIAL SERVICE SPECIALIST	G 14	0.500	0.000	0.000	0.000	0.000
CLERK III	G 13	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>
CLERK III	G 13	3.500	3.500	3.500	3.500	3.500
JANITOR	G 09	0.500 <sup>54-46</sup>	0.000 <sup>54-46</sup>	0.000 <sup>54-46</sup>	0.000 <sup>54-46</sup>	0.000 <sup>54-46</sup>
CLERK I-II	G 07-10	2.000 <sup>54-46</sup>	2.000 <sup>54-46</sup>	2.000 <sup>54-46</sup>	2.000 <sup>54-46</sup>	2.000 <sup>54-46</sup>
CLERK I-II	G 07-10	0.000	1.000 <sup>54-90</sup>	1.000	1.000	1.000
CLERK I-II	G 07-10	2.500	2.500	2.500	2.500	2.500
CLERK I-II BILINGUAL	G 07-10	0.000	0.000	0.250	0.250	0.250
<b>ADULT COMMUNITY SERVICES SUBTOTAL</b>		<b>142.600</b>	<b>150.300</b>	<b>157.550</b>	<b>161.550</b>	<b>161.550</b>
<b><u>BADGER PRAIRIE HCC ADMINISTRATION</u></b>						
BADGER PRAIRIE HEALTH CARE CENTER ADMINISTRATOR	M 16	1.000	1.000	1.000	1.000	1.000
BADGER PRAIRIE HEALTH CARE CENTER BUSINESS MANAGER	M 11	1.000	1.000	1.000	1.000	1.000
CLINICAL EQUIPMENT AND SUPPLIES COORDINATOR	M 08	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	2.000	2.000	2.000	2.000	2.000
<b>BADGER PRAIRIE HCC ADMINISTRATION SUBTOTAL</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>
<b><u>BADGER PRAIRIE HEALTH CARE CENTER</u></b>						
DIRECTOR OF NURSING SERVICES	M 13	0.000	1.000	1.000	1.000	1.000
DIRECTOR OF NURSING	M 12	1.000	0.000	0.000	0.000	0.000
ACTIVITY AND VOLUNTEER SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
NURSE MANAGER	M 11	0.000	4.000	4.000	4.000	4.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2022</b>		
<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>

CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
<b><u>HUMAN SERVICES DEPARTMENT, continued</u></b>						
<b><u>BADGER PRAIRIE HEALTH CARE CENTER</u></b>						
SOCIAL SERVICES SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
SUPERVISING NURSE	M 11	3.800	0.000	0.000	0.000	0.000
CLINICAL CARE COORDINATOR	N 19	4.000	4.000	4.000	4.000	4.000
REGISTERED DIETICIAN	N 18A	1.000	1.000	1.000	1.000	1.000
REGISTERED NURSE-BPHCC	N 18A	19.200	21.600	21.600	21.600	21.600
RESIDENT MEDICAL SERVICE COORDINATOR	G 19	1.000	1.000	1.000	1.000	1.000
LICENSED PRACTICAL NURSE	G 18	6.100	3.700	3.700	3.700	3.700
MEDICAL CODING AND HEALTH INFORMATION SPECIALIST	G 18	1.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	4.000	4.000	4.000	4.000	4.000
RECREATION THERAPIST	SW16-18	5.000	5.000	5.000	5.000	5.000
SCHEDULING CLERK II	G 14	2.000	1.000	1.000	1.000	1.000
SCHEDULING CLERK I	G 13	1.300	2.100	2.100	2.100	2.100
CERTIFIED NURSING ASSISTANT	G 12	96.000	96.000	96.000	96.000	96.000
COSMETOLOGIST	G 12	0.600	0.600	0.600	0.600	0.600
DRIVER-CERTIFIED NURSING ASSISTANT	G 12	1.000	1.000	1.000	1.000	1.000
ACTIVITY ASSISTANT	G 11	0.500	0.500	0.500	0.500	0.500
EQUIPMENT & INVENTORY TECHNICIAN	G 10	1.000	1.000	1.000	1.000	1.000
LAUNDRY WORKER	G 07	1.000	1.000	1.000	1.000	1.000
LAUNDRY WORKER	G 07	0.300	0.300 <sup>54-87</sup>	0.300 <sup>54-87</sup>	0.300 <sup>54-87</sup>	0.300 <sup>54-87</sup>
<b>BADGER PRAIRIE HEALTH CARE CENTER SUBTOTAL</b>		<b>151.800</b>	<b>151.800</b>	<b>151.800</b>	<b>151.800</b>	<b>151.800</b>
<b><u>ECONOMIC ASSISTANCE &amp; WORK SERVICES</u></b>						
DIVISION ADMINISTRATOR/ECON ASSISTANCE & WORK SERV	M 16	1.000	1.000	1.000	1.000	1.000
ASSOC EAWS DIV MGR/OPER	M 12	1.000	1.000	1.000	1.000	1.000
ECONOMIC SUPPORT SUPERVISOR	M 11	9.000	9.000	9.000	9.000	9.000
ECONOMIC SUPPORT SUPERVISOR PROJECT	M 11	0.750 <sup>54-44</sup>	0.750 <sup>54-44</sup>	0.750 <sup>54-44</sup>	0.750 <sup>54-44</sup>	0.750 <sup>54-44</sup>
ECONOMIC SUPPORT SUPERVSIOR	M 11	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000	1.000
HUMAN SERVICES PROGRAM SPECIALIST	P 05	1.000 <sup>54-61</sup>	1.000 <sup>54-61</sup>	1.000 <sup>54-61</sup>	1.000 <sup>54-61</sup>	1.000 <sup>54-61</sup>
LEAD ECONOMIC SUPPORT SPECIALIST	G 19	14.000	14.000	14.000	14.000	14.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000



**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2022</b>		
<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>

CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
<b><u>HUMAN SERVICES DEPARTMENT, continued</u></b>						
<b><u>ECONOMIC ASSISTANCE &amp; WORK SERVICES</u></b>						
ECONOMIC SUPPORT SPECIALIST	G 15	90.750	90.750	90.750	90.750	90.750
ECONOMIC SUPPORT SPECIALIST	G 15	1.000	1.000 <sup>54-87</sup>	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 <sup>54-76</sup>	1.000 <sup>54-76</sup>	1.000 <sup>54-76</sup>	1.000 <sup>54-76</sup>	1.000 <sup>54-76</sup>
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	9.000	9.000	9.000	9.000	9.000
CLERK I-II	G 07-10	0.000	0.750 <sup>54-89</sup>	0.750	0.750	0.750
<b>ECONOMIC ASSISTANCE &amp; WORK SERVICES SUBTOTAL</b>		<b>132.500</b>	<b>133.250</b>	<b>133.250</b>	<b>133.250</b>	<b>133.250</b>
<b><u>PREVENTION &amp; EARLY INTERVENTION</u></b>						
DIVISION ADMINISTRATOR OF PREVENTION & EARLY INTER	M 16	1.000	1.000	1.000	1.000	1.000
CYF HUMAN SERVICES MANAGER	M 12	3.000	0.000	0.000	0.000	0.000
PEI HUMAN SERVICES MANAGER	M 12	0.000	3.000	3.000	3.000	3.000
SOCIAL WORK SUPERVISOR	M 11	4.800	4.800	4.800	4.800	4.800
AMERICORPS COORDINATOR	P 07	1.000 <sup>54-62</sup>	1.000 <sup>54-62</sup>	1.000 <sup>54-62</sup>	1.000 <sup>54-62</sup>	1.000 <sup>54-62</sup>
HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR	P 07	1.000	1.000	1.000	1.000	1.000
LEAD SOCIAL WORKER	SW21	0.000	1.000	1.000	1.000	1.000
COMMUNITY COURT COORDINATOR	SW20	1.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	39.500	39.500	40.500	40.500	40.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.750	1.000 <sup>54-92</sup>	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000	1.000 <sup>54-87</sup>	1.000 <sup>54-87</sup>	0.000 <sup>54-87</sup>	0.000 <sup>54-87</sup>
PROGRAM LEADER	SW16-18	1.000	2.000	2.000	2.000	2.000
PROGRAM LEADER	SW16-18	1.000 <sup>54-86</sup>	1.000	1.000	1.000	1.000
SOCIAL WORKER BILINGUAL	SW16-18	0.000	0.000 <sup>54-87</sup>	0.000 <sup>54-87</sup>	1.000 <sup>54-87</sup>	1.000 <sup>54-87</sup>
SOCIAL SERVICE SPECIALIST	G 14	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	2.000	2.000	3.000	3.000	3.000
CLERK I-II BILINGUAL	G 07-10	0.000	0.000	0.750	0.750	0.750
<b>PREVENTION &amp; EARLY INTERVENTION SUBTOTAL</b>		<b>59.050</b>	<b>61.300</b>	<b>64.050</b>	<b>64.050</b>	<b>64.050</b>
<b><u>HOUSING ACCESS &amp; AFFORDABILITY</u></b>						
DIVISION ADMINISTRATOR OF HOUSING ACCESS & AFFORD	M 16	1.000 <sup>54-84</sup>	1.000	1.000	1.000	1.000
DIRECTOR OF ECONOMIC AND WORKFORCE DEVELOPMENT	M 12	1.000 <sup>54-83</sup>	1.000 <sup>54-87</sup>	0.000 <sup>54-87</sup>	0.000 <sup>54-87</sup>	0.000 <sup>54-87</sup>

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2022</b>
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<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2020</b>	<b>2021</b>	<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>
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**HUMAN SERVICES DEPARTMENT, continued**

HOUSING ACCESS & AFFORDABILITY

CDBG/RLF ADMINISTRATIVE SPECIALIST	P 11	1.000 <sup>54-82</sup>	1.000 <sup>54-82</sup>	1.000 <sup>54-82</sup>	1.000 <sup>54-82</sup>	1.000 <sup>54-82</sup>
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM SPECIA	P 10	2.000 <sup>54-81</sup>	2.000 <sup>54-81</sup>	2.000 <sup>54-81</sup>	2.000 <sup>54-81</sup>	2.000 <sup>54-81</sup>
HOUSING PROGRAM SPECIALIST	P 10	0.000	0.000	1.000	1.000	1.000
HOUSING PROGRAM SPECIALIST	P 10	0.000	2.000 <sup>54-91</sup>	2.000	2.000	2.000
HOUSING PROGRAM SPECIALIST	P 10	0.000	1.000 <sup>54-95</sup>	1.000 <sup>54-95</sup>	1.000 <sup>54-95</sup>	1.000 <sup>54-95</sup>
HOUSING PROGRAM SPECIALIST	P 10	1.000 <sup>54-85</sup>	1.000	1.000	1.000	1.000
HOUSING STRATEGY SPECIALIST	P 10	0.000	1.000 <sup>54-93</sup>	1.000 <sup>54-93</sup>	1.000 <sup>54-93</sup>	1.000 <sup>54-93</sup>
<b>HOUSING ACCESS &amp; AFFORDABILITY SUBTOTAL</b>		<b>6.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>

BEHAVIORAL HEALTH - ADMINISTRATION

DIVISION ADMINISTRATOR BEHAVIORAL HEALTH	M 16	0.000	0.000	0.000	1.000 <sup>54-94</sup>	1.000 <sup>54-94</sup>
COMMUNITY SERVICES MANAGER	M 12	0.000	0.000	0.000	1.000	1.000
BEHAVIORAL HEALTH PROGRAM SPECIALIST	P 10	0.000	0.000	0.000	1.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	0.000	0.000	0.000	1.000	1.000
CLERK III	G 13	0.000	0.000	0.000	1.000	1.000
<b>BEHAVIORAL HEALTH - ADMINISTRATION SUBTOTAL</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>	<b>5.000</b>

<b>HUMAN SERVICES DEPARTMENT TOTAL</b>		<b>710.650</b>	<b>731.650</b>	<b>742.650</b>	<b>752.650</b>	<b>751.650</b>
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**JUVENILE COURT PROGRAM**

ADMINISTRATION & RECEPTION CENTER

JUVENILE COURT ADMINISTRATOR	MC	1.000 <sup>51-01</sup>	1.000	1.000	1.000	1.000
COMMUNITY PROGRAM MANAGER	M 11	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW16-18-20	4.200	4.200	4.200	4.200	4.200
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
<b>ADMINISTRATION &amp; RECEPTION CENTER SUBTOTAL</b>		<b>9.200</b>	<b>9.200</b>	<b>9.200</b>	<b>9.200</b>	<b>9.200</b>

HOME DETENTION

JUVENILE COURT WORKER	G 16	3.000	3.000	3.000	3.000	3.000
<b>HOME DETENTION SUBTOTAL</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2022</b>		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
<b><u>JUVENILE COURT PROGRAM, continued</u></b>						
<u>DETENTION</u>						
JUVENILE DETENTION SUPERINTENDENT	M 11	1.000	1.000	1.000	1.000	1.000
LEAD JUVENILE COURT WORKER	G 18	2.000	2.000	2.000	2.000	2.000
JUVENILE COURT WORKER	G 16	10.500	10.500	10.500	10.500	10.500
<b>DETENTION SUBTOTAL</b>		<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>
<u>SHELTER HOME</u>						
JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT WORKER	G 16	8.000	8.000	8.000	8.000	8.000
<b>SHELTER HOME SUBTOTAL</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>
<b>JUVENILE COURT PROGRAM TOTAL</b>		<b>34.700</b>	<b>34.700</b>	<b>34.700</b>	<b>34.700</b>	<b>34.700</b>

**LAND & WATER RESOURCES**

ADMINISTRATION

DIRECTOR OF LAND AND WATER RESOURCES	MC	1.000 <sup>63-02</sup>	1.000 <sup>63-02</sup>	1.000 <sup>63-02</sup>	1.000 <sup>63-02</sup>	1.000 <sup>63-02</sup>
ASSISTANT DIRECTOR OF LAND & WATER RESOURCES	M 14	1.000 <sup>63-10</sup>	1.000	1.000	1.000	1.000
WATERSHED MANAGER	M 13	1.000	1.000	1.000	1.000	1.000
CONSERVATION GIS ANALYST	P 12	1.000	1.000	1.000	1.000	1.000
LAKES AND WATERSHED PROGRAM COORDINATOR	P 12	1.000	1.000	1.000	1.000	1.000
STORMWATER ENGINEER	P 12	1.000	0.000 <sup>63-10</sup>	0.000	0.000	0.000
CONSERVATION ENGINEER	P 11	0.000	0.000	0.000	1.000 <sup>63-14</sup>	1.000 <sup>63-14</sup>
LAND AND WATER SCIENTIST	P 10	0.000	0.000	0.000	1.000 <sup>63-14</sup>	1.000 <sup>63-14</sup>
REAL ESTATE COORDINATOR	P 10	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL PLANNER	P 09	1.000	1.000	1.000	1.000	1.000
WATER QUALITY SPECIALIST	P 09	1.000	1.000 <sup>63-13</sup>	1.000 <sup>63-13</sup>	1.000 <sup>63-13</sup>	1.000 <sup>63-13</sup>
LANDS MANAGER	P 08	1.000 <sup>63-04</sup>	1.000 <sup>63-04</sup>	1.000 <sup>63-04</sup>	1.000 <sup>63-04</sup>	1.000 <sup>63-04</sup>
LAND & WATER YOUTH COORDINATOR	P 07	1.000	1.000 <sup>63-13</sup>	1.000 <sup>63-13</sup>	1.000 <sup>63-13</sup>	1.000 <sup>63-13</sup>
STRATEGIC ENGAGEMENT COORDINATOR	P 07	1.000	1.000	1.000	1.000	1.000
GIS SPECIALIST	P 05-09	0.000 <sup>63-05</sup>	1.000 <sup>63-05</sup>	1.000 <sup>63-05</sup>	1.000 <sup>63-05</sup>	1.000 <sup>63-05</sup>
CONSERVATION DATA MANAGEMENT SPECIALIST	P 05-06	1.000 <sup>63-05</sup>	0.000 <sup>63-05</sup>	0.000 <sup>63-05</sup>	0.000 <sup>63-05</sup>	0.000 <sup>63-05</sup>
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	2.000	2.000	2.000	2.000	2.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2022</b>		
<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>

CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
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**LAND & WATER RESOURCES, continued**

ADMINISTRATION

<b>ADMINISTRATION SUBTOTAL</b>		<b>16.000</b>	<b>15.000</b>	<b>15.000</b>	<b>17.000</b>	<b>17.000</b>
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PARK OPERATIONS

PARKS DIRECTOR	M 13	1.000	1.000	1.000	1.000	1.000
DEPUTY PARKS DIRECTOR	M 12	1.000 <sup>63-11</sup>	1.000	1.000	1.000	1.000
SENIOR LANDSCAPE ARCHITECT	M 12	1.000	1.000	1.000	1.000	1.000
PARKS OPERATIONS MANAGER	M 10	1.000	1.000	1.000	1.000	1.000
BOTANIST/NATURALIST	P 08	1.000	1.000	1.000	1.000	1.000
PARK FACILITY PLANNER	P 08	1.000	1.000	1.000	1.000	1.000
PARK PROPERTY PLANNER	P 08	1.000	1.000	1.000	1.000	1.000
ADULT CONSERVATION TEAM MANAGER	P 07	1.000	0.000	0.000	0.000	0.000
FORESTER SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000
LAND AND WATER VOLUNTEER COORDINATOR	P 07	0.000	1.000	1.000	1.000	1.000
LAND RESTORATION SPECIALIST	P 05-06	1.000	1.000	1.000	1.000	1.000
ARBORIST	P 05	1.000	1.000	1.000	1.000	1.000
LEAD PARK RANGER	G 18-F	1.000	1.000	1.000	1.000	1.000
PARK CREW LEADER	G 18-F	2.000	2.000	2.000	2.000	2.000
MECHANIC	G 16-F	2.000	2.000	2.000	2.000	2.000
MECHANICAL REPAIR WORKER	G 16-F	2.000	2.000	2.000	2.000	2.000
PARK RANGER	G 16	4.000	4.000	4.000	4.000	4.000
PARK MAINTENANCE TECHNICIAN	G 14-65	6.000	6.000	6.000	6.000	6.000
PARK LABORER	G 12-F	4.000	4.000	4.000	4.000	4.000
<b>PARK OPERATIONS SUBTOTAL</b>		<b>32.000</b>	<b>32.000</b>	<b>32.000</b>	<b>32.000</b>	<b>32.000</b>

FRIENDS OF THE HERITAGE CENTER

LUSSIER FAMILY HERITAGE CENTER MANAGER	M 07	1.000	1.000	1.000	1.000	1.000
<b>FRIENDS OF THE HERITAGE CENTER SUBTOTAL</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>

WATER RESOURCE ENGINEERING

WATER RESOURCE ENGINEERING DIVISION MANAGER	M 13	1.000	1.000	1.000	1.000	1.000
EROSION CONTROL ENGINEER	P 12	1.000	1.000	1.000	1.000	1.000
STORMWATER ENGINEER	P 12	0.000	1.000 <sup>63-10</sup>	1.000	1.000	1.000
CONSERVATION ENGINEER	P 11	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

**2022**

CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
<b><u>LAND &amp; WATER RESOURCES, continued</u></b>						
<u>WATER RESOURCE ENGINEERING</u>						
URBAN EROSION CONTROL ANALYST	P 08	2.000	2.000	2.000	2.000	2.000
EROSION CONTROL SPECIALIST	P 05-06	3.000	3.000	3.000	2.000	2.000
STORMWATER EDUCATION COORDINATOR	P 05	0.600	0.600	0.600	0.600	0.600
<b>WATER RESOURCE ENGINEERING SUBTOTAL</b>		<b>8.600</b>	<b>9.600</b>	<b>9.600</b>	<b>8.600</b>	<b>8.600</b>
<u>CONSERVATION</u>						
COUNTY CONSERVATIONIST	M 13	1.000	1.000	1.000	1.000	1.000
AGRICULTURAL ENGINEER	P 12	1.000	1.000	1.000	1.000	1.000
DATA ANALYST	P 10	1.000	1.000	1.000	1.000	1.000
CONSERVATION SPECIALIST ADVANCED	P 09	2.000	2.000	2.000	2.000	2.000
CONSERVATION SPECIALIST II	P 08	3.000	2.000	2.000	2.000	2.000
CONSERVATION SPECIALIST II	P 08	2.000 <sup>63-03</sup>	2.000 <sup>63-03</sup>	2.000 <sup>63-03</sup>	2.000 <sup>63-03</sup>	2.000 <sup>63-03</sup>
CONSERVATION TECHNICIAN	P 08	0.000	1.000	1.000	1.000	1.000
CONSERVATION TECHNICIAN	P 08	1.000	1.000 <sup>63-13</sup>	1.000 <sup>63-13</sup>	1.000 <sup>63-13</sup>	1.000 <sup>63-13</sup>
CONSERVATION SPECIALIST I	P 05-06	1.000 <sup>63-08</sup>	1.000 <sup>63-08</sup>	1.000 <sup>63-08</sup>	1.000 <sup>63-08</sup>	1.000 <sup>63-08</sup>
CONSERVATION SPECIALIST I PROJECT	P 05-06	0.000	0.000	0.000	1.000 <sup>63-15</sup>	1.000 <sup>63-15</sup>
<b>CONSERVATION SUBTOTAL</b>		<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>13.000</b>	<b>13.000</b>
<u>LAKE MANAGEMENT</u>						
LAKE MANAGEMENT AND PROJECT COORDINATOR	M 10	1.000	1.000	1.000	1.000	1.000
HYDROLOGIC TECHNICIAN	P 08	1.000 <sup>63-12</sup>	1.000	1.000	1.000	1.000
LAKES MANAGEMENT CREW LEADER	G 18-F	1.000	1.000	1.000	1.000	1.000
LEAD DREDGE OPERATOR	G 18-F	1.000 <sup>63-12</sup>	1.000	1.000	1.000	1.000
MECHANIC	G 16-F	1.000	1.000	1.000	1.000	1.000
MECHANIC	G 16-F	0.000	0.000	0.000	1.000 <sup>63-16</sup>	1.000 <sup>63-16</sup>
HEAVY EQUIPMENT OPERATOR	G 14-65	1.000 <sup>63-12</sup>	1.000	1.000	1.000	1.000
DREDGE LABORER	G 12-F	1.000 <sup>63-12</sup>	1.000	1.000	1.000	1.000
<b>LAKE MANAGEMENT SUBTOTAL</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>8.000</b>	<b>8.000</b>
<b>LAND &amp; WATER RESOURCES TOTAL</b>		<b>76.600</b>	<b>76.600</b>	<b>76.600</b>	<b>79.600</b>	<b>79.600</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2022</b>		
<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>

CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
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**LAND INFORMATION OFFICE**

SYSTEMS ADMINISTRATOR III	P 13	1.000 <sup>86-01</sup>	1.000 <sup>86-01</sup>	1.000 <sup>86-01</sup>	1.000 <sup>86-01</sup>	1.000 <sup>86-01</sup>
SENIOR GIS ANALYST	P 12-13	2.000	2.000	2.000	2.000	2.000
<b>LAND INFORMATION OFFICE TOTAL</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>

**LIBRARY**

LIBRARY DIRECTOR	MC	1.000 <sup>68-01</sup>	1.000 <sup>68-01</sup>	1.000 <sup>68-01</sup>	1.000 <sup>68-01</sup>	1.000 <sup>68-01</sup>
BEYOND THE PAGE MANAGER	M 09	0.000	0.000	0.000	0.750	0.750
LIBRARIAN	M 09	1.000	1.000	1.000	1.000	1.000
LIBRARY ASSISTANT	G 13	4.300	4.300	4.300	4.800	4.800
CLERK I-II	G 07-10	0.750	0.750	0.750	1.750	1.750
<b>LIBRARY TOTAL</b>		<b>7.050</b>	<b>7.050</b>	<b>7.050</b>	<b>9.300</b>	<b>9.300</b>

**MEDICAL EXAMINER**

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

**OFFICE FOR EQUITY & INCLUSION**

DIRECTOR OF THE OFFICE FOR EQUITY & INCLUSION	MC	1.000 <sup>10-03</sup>	1.000	1.000	1.000	1.000
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**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2020	2021	2022		
				REQUEST	RECOMM'D	ADOPTED
<b><u>OFFICE FOR EQUITY &amp; INCLUSION, continued</u></b>						
MANAGER OF EQUAL EMPLOYMENT OPPORTUNITY	M 13	1.000	1.000	1.000	1.000	1.000
MANAGER OF POLICY AND PROGRAM IMPROVEMENT	M 13	1.000	1.000	1.000	1.000	1.000
ADA COORDINATOR	P 11	0.500	0.500	0.500	0.500	0.500
CONTRACT COMPLIANCE SPECIALIST	P 08	1.000	1.000	1.000	1.000	1.000
DIVERSITY RECRUITMENT SPECIALIST	P 08	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
<b>OFFICE FOR EQUITY &amp; INCLUSION TOTAL</b>		<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>
<b><u>PLANNING &amp; DEVELOPMENT</u></b>						
<u>RECORDS AND SUPPORT</u>						
PLANNING & DEV DIRECTOR	MC	1.000	1.000	1.000	1.000	1.000
LAND RECORDS ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000	1.000
COUNTY SURVEYOR	P 10	1.000	1.000	1.000	1.000	1.000
LAND RECORDS REVIEW ANALYST	P 08	2.000	2.000	2.000	2.000	2.000
GIS SPECIALIST	P 05-09	1.000	1.000	1.000	1.000	1.000
CLERK IV	G 15	0.500	0.500	0.500	0.500	0.500
LAND RECORDS SPECIALIST	G 15	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	0.750	0.000	0.000	0.000	0.000
LAND RECORDS TECHNICIAN	G 13	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.000	0.525	0.525	0.750	0.750
<b>RECORDS AND SUPPORT SUBTOTAL</b>		<b>9.250</b>	<b>9.025</b>	<b>9.025</b>	<b>9.250</b>	<b>9.250</b>
<u>PLANNING DIVISION</u>						
SENIOR PLANNER	P 11	5.000	5.000	5.000	5.000	5.000
<b>PLANNING DIVISION SUBTOTAL</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
<u>ZONING &amp; PLAT REVIEW</u>						
ZONING ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000	1.000
ASSISTANT ZONING ADMINISTRATOR	P 08	2.000	2.000	2.000	2.000	2.000
ASSISTANT ZONING ADMINISTRATOR	P 08	0.000	0.000	0.000	1.000 <sup>60-04</sup>	1.000 <sup>60-04</sup>
ZONING INSPECTOR	P 05-06	4.000	4.000	4.000	4.000	4.000
CLERK IV	G 15	0.500	0.500	0.500	0.500	0.500
CLERK III	G 13	0.250	0.000	0.000	0.000	0.000

COUNTY OF DANE  
BUDGETED POSITIONS

2022		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
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**PLANNING & DEVELOPMENT, continued**

ZONING & PLAT REVIEW

CLERK I-II	G 07-10	0.000	0.175	0.175	0.250	0.250
<b>ZONING &amp; PLAT REVIEW SUBTOTAL</b>		<b>7.750</b>	<b>7.675</b>	<b>7.675</b>	<b>8.750</b>	<b>8.750</b>
<b>PLANNING &amp; DEVELOPMENT TOTAL</b>		<b>22.000</b>	<b>21.700</b>	<b>21.700</b>	<b>23.000</b>	<b>23.000</b>

**PRETRIAL SERVICES**

DIRECTOR OF PRETRIAL SERVICES	M 14	0.000	0.000	0.000	0.000	1.000 <sup>28-01</sup>
LEAD SOCIAL WORKER	SW21	0.000	0.000	0.000	0.000	1.000 <sup>28-02</sup>
GAL SOCIAL WORKER	SW20	0.000	0.000	0.000	0.000	0.500 <sup>28-02</sup>
SENIOR SOCIAL WORKER	SW20	0.000	0.000	0.000	0.000	1.500 <sup>28-02</sup>
SOCIAL WORKER	SW16-18	0.000	0.000	0.000	0.000	2.000 <sup>28-02</sup>
CLERK III	G 13	0.000	0.000	0.000	0.000	1.000 <sup>28-02</sup>
PRETRIAL SERVICES ASSESSOR	G 10	0.000	0.000	0.000	0.000	2.000 <sup>28-02</sup>
<b>PRETRIAL SERVICES TOTAL</b>				<b>0.000</b>	<b>0.000</b>	<b>9.000</b>

**PUBLIC SAFETY COMMUNICATIONS**

DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	MC	1.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMM SUPPORT SERV & TECH OPER MGR	M 13	1.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS OPERATIONS MGR	M 13	1.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS TECHNICAL SERVICES MG	M 13	1.000	1.000	1.000	1.000	1.000
COMMUNICATIONS SUPERVISOR	M 11	8.000	8.000	8.000	8.000	8.000
COMMUNICATIONS SUPERVISOR	M 11	1.000 <sup>45-02</sup>	1.000	1.000	1.000	1.000
PUBLIC SAFETY INFORMATION TECHN SPECIALIST I I	P 11	4.000	4.000	4.000	4.000	4.000
PUBLIC SAFETY INFORMATION TECHNOLOGY SPECIALIST I	P 09	0.000 <sup>45-03</sup>	1.000 <sup>45-03</sup>	1.000 <sup>45-03</sup>	1.000 <sup>45-03</sup>	1.000 <sup>45-03</sup>
RADIO SYSTEMS ADMINISTRATOR	P 08	1.000 <sup>45-03</sup>	0.000 <sup>45-03</sup>	0.000 <sup>45-03</sup>	0.000 <sup>45-03</sup>	0.000 <sup>45-03</sup>
PUBLIC SAFETY QUALITY CONTROL TECHNICIAN	G 17	0.000	0.000	0.000	2.000	2.000
COMMUNICATOR	G 16	67.500	67.500	67.500	67.500	67.500
COMMUNICATOR	G 16	2.000 <sup>45-04</sup>	2.000	2.000	2.000	2.000
COMMUNICATOR	G 16	2.000 <sup>45-06</sup>	2.000	2.000	2.000	2.000
COMMUNICATOR	G 16	1.000 <sup>45-07</sup>	1.000 <sup>45-07</sup>	1.000 <sup>45-07</sup>	1.000 <sup>45-07</sup>	1.000 <sup>45-07</sup>
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000



COUNTY OF DANE  
BUDGETED POSITIONS

2022		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
<b><u>PUBLIC SAFETY COMMUNICATIONS, continued</u></b>						
PUBLIC SAFETY COMMUNICATIONS CUSTOMER SERVICE SPEC G	13	0.000	0.000	0.000	3.000 <sup>45-08</sup>	3.000 <sup>45-08</sup>
CLERK I-II	G 07-10	0.600	0.600	0.600	0.600	0.600
<b>PUBLIC SAFETY COMMUNICATIONS TOTAL</b>		<b>92.100</b>	<b>92.100</b>	<b>92.100</b>	<b>97.100</b>	<b>97.100</b>

**PUBLIC WORKS, HIGHWAY & TRANSPORTATION**

HIGHWAY & TRANSPORTATION

COMMISSIONER/DIR OF PUBLIC WORKS,HWY&TRANSPORTATI	MC	1.000	1.000	1.000	1.000	1.000
ASSISTANT HIGHWAY & TRANSPORTATION COMR	M 14	1.000	1.000	1.000	1.000	1.000
HIGHWAY ENGINEER	M 13	3.000	3.000	3.000	3.000	3.000
BUSINESS AND ACCOUNTING MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
OPERATIONS MANAGER HIGHWAY	M 12	1.000	1.000	1.000	1.000	1.000
ASSISTANT MAINTENANCE SUPERINTENDENT	M 10	3.000	3.000	3.000	3.000	3.000
ASSOCIATE HIGHWAY ENGINEER	M 10	1.000	1.000	1.000	1.000	1.000
SHOP SUPERVISOR	M 10	1.000	1.000	1.000	1.000	1.000
ASSOCIATE ENGINEERING TEC	M 08	1.000	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000	1.000
HEAVY EQUIPMENT MACHINIST	F 18	1.000	0.000	0.000	0.000	0.000
HIGHWAY CREW LEADER	F 18	7.000	7.000	7.000	7.000	7.000
SHOP CREW LEADER	F 18	0.000	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000
BODY REPAIR WORKER	F 16	1.000	1.000 <sup>71-09</sup>	1.000	1.000	1.000
HIGHWAY STOCKROOM LEAD WORKER	F 16	1.000	1.000	1.000	1.000	1.000
MECHANIC	F 16	9.000	9.000	9.000	9.000	9.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000
SKILLED LABORER TRAINER	F 14	1.000	1.000	1.000	1.000	1.000
SKILLED LABORER-HIGHWAY	F 14	100.000	100.000	102.000	102.000	102.000
SKILLED LABORER-HIGHWAY	F 14	1.000 <sup>71-01</sup>	1.000	1.000	1.000	1.000
SKILLED LABORER-HIGHWAY	F 14	1.000 <sup>71-03</sup>	1.000	1.000	1.000	1.000
SKILLED LABORER-HIGHWAY	F 14	1.000 <sup>71-06</sup>	1.000	1.000	1.000	1.000
TIRE REPAIRER	F 14	1.000	1.000 <sup>71-09</sup>	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000

COUNTY OF DANE  
BUDGETED POSITIONS

2022
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CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
<b><u>PUBLIC WORKS, HIGHWAY &amp; TRANSPORTATION, continued</u></b>						
<u>HIGHWAY &amp; TRANSPORTATION</u>						
CLERK III	G 13	2.000	2.000	2.000	2.000	2.000
<b>HIGHWAY &amp; TRANSPORTATION SUBTOTAL</b>		<b>143.000</b>	<b>143.000</b>	<b>145.000</b>	<b>145.000</b>	<b>145.000</b>
<u>PUBLIC WORKS ENGINEERING</u>						
DEPUTY PUBLIC WORKS DIRECTOR	M 14	1.000	1.000	1.000	0.000 <sup>71-10</sup>	0.000 <sup>71-10</sup>
PROJECT ENGINEER MANAGER	P 12	3.000	3.000	3.000	0.000 <sup>71-10</sup>	0.000 <sup>71-10</sup>
PROJECT ENGINEER MANAGER	P 12	1.000 <sup>71-08</sup>	1.000	1.000	0.000 <sup>71-10</sup>	0.000 <sup>71-10</sup>
DRAFTSPERSON	G 14	1.000	1.000	1.000	0.000 <sup>71-10</sup>	0.000 <sup>71-10</sup>
<b>PUBLIC WORKS ENGINEERING SUBTOTAL</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>0.000</b>	<b>0.000</b>
<u>PARKING RAMP</u>						
PARKING RAMP CREW LEADER	F 18	1.000	1.000	1.000	1.000	1.000
PARKING FACILITY WORKER	F 11	1.000	1.000	1.000	1.000	1.000
<b>PARKING RAMP SUBTOTAL</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
<b>PUBLIC WORKS, HIGHWAY &amp; TRANSPORTATION TOTAL</b>		<b>151.000</b>	<b>151.000</b>	<b>153.000</b>	<b>147.000</b>	<b>147.000</b>

**REGISTER OF DEEDS**

REGISTER OF DEEDS	ME	1.000 <sup>24-01</sup>	1.000 <sup>24-01</sup>	1.000 <sup>24-01</sup>	1.000 <sup>24-01</sup>	1.000 <sup>24-01</sup>
DEPUTY REGISTER OF DEEDS	M 11	1.000	1.000	1.000	1.000	1.000
LEAD VITAL RECORDS CLERK	G 16	1.000	1.000	0.000	0.000	0.000
REAL ESTATE SPECIALIST	G 15	4.000	4.000	4.000	4.000	4.000
REGISTER OF DEEDS CLERK	G 13	8.800	7.800	8.000	8.000	8.000
REGISTER OF DEEDS CLERK	G 13	0.550 <sup>24-03</sup>	0.550 <sup>24-03</sup>	0.350 <sup>24-03</sup>	0.350 <sup>24-03</sup>	0.350 <sup>24-03</sup>
<b>REGISTER OF DEEDS TOTAL</b>		<b>16.350</b>	<b>15.350</b>	<b>14.350</b>	<b>14.350</b>	<b>14.350</b>

**SHERIFF**

SHERIFF	ME	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>
CHIEF DEPUTY SHERIFF	M 17	1.000	1.000	1.000	1.000	1.000
CAPTAIN	M 16	4.000	4.000	4.000	4.000	4.000
LIEUTENANT	O 19	16.000	16.000	16.000	16.000	16.000
SERGEANT	O 17	33.000	33.000	33.000	33.000	33.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2020	2021	2022		
				REQUEST	RECOMM'D	ADOPTED
<b><u>SHERIFF, continued</u></b>						
SYSTEMS COORDINATOR	P 12	1.000	1.000	1.000	1.000	1.000
JAIL POPULATION MANAGER	M 11	1.000 <sup>42-27</sup>	1.000	1.000	1.000	1.000
BUDGET AND CONTRACT ANALYST	P 11	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	4.000	4.000	4.000	4.000	4.000
CRIME ANALYST	P 09	1.000	1.000	1.000	1.000	1.000
EVIDENCE COORDINATOR	P 08	1.000	1.000	1.000	1.000	1.000
FLEET AND ASSET COORDINATOR	P 08	1.000	1.000	1.000	1.000	1.000
CLASSIFICATION AND HEARING SPECIALIST	P 07	5.500	5.500	5.500	5.500	5.500
RE-ENTRY COORDINATOR	P 07	1.000	1.000	1.000	1.000	1.000
VOLUNTEER SERVICES COORDINATOR	P 07	1.000	1.000	1.000	1.000	1.000
PUBLIC INFORMATION AND EDUCATION OFFICER	P 05	1.000	1.000	1.000	1.000	1.000
DEPUTY SHERIFF IV	L 17	30.000	30.000	30.000	31.000	31.000
DEPUTY SHERIFF III	L 16	18.000	18.000	18.000	18.000	18.000
DEPUTY SHERIFF I-II	L 15	322.000	322.000	322.000	322.000	322.000
DEPUTY SHERIFF I-II	L 15	9.000 <sup>42-08</sup>	9.000 <sup>42-08</sup>	9.000 <sup>42-08</sup>	9.000 <sup>42-08</sup>	9.000 <sup>42-08</sup>
DEPUTY SHERIFF I-II	L 15	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-17</sup>	1.000	1.000	1.000	1.000
DEPUTY SHERIFF I-II	L 15	0.000	1.000 <sup>42-29</sup>	1.000 <sup>42-29</sup>	1.000 <sup>42-29</sup>	1.000 <sup>42-29</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>
DEPUTY SHERIFF I-II	L 15	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>
DEPUTY SHERIFF I-II	L 15	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>
DEPUTY SHERIFF I-II	L 15	2.000 <sup>42-12</sup>	2.000 <sup>42-12</sup>	2.000 <sup>42-12</sup>	2.000 <sup>42-12</sup>	2.000 <sup>42-12</sup>
DEPUTY SHERIFF I-II	L 15	4.000 <sup>42-28</sup>	4.000 <sup>42-28</sup>	4.000 <sup>42-28</sup>	4.000 <sup>42-28</sup>	4.000 <sup>42-28</sup>
DEPUTY SHERIFF I-II	L 15	2.000 <sup>42-16</sup>	2.000 <sup>42-16</sup>	2.000 <sup>42-16</sup>	2.000 <sup>42-16</sup>	2.000 <sup>42-16</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>
DEPUTY SHERIFF I-II	L 15	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>
DEPUTY SHERIFF I-II	L 15	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-25</sup>	1.000 <sup>42-25</sup>	1.000 <sup>42-25</sup>	1.000 <sup>42-25</sup>	1.000 <sup>42-25</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2022</b>		
<b>REQUEST</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>

CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
<b><u>SHERIFF, continued</u></b>						
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-11</sup>	1.000	1.000	1.000	1.000
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-23</sup>	1.000 <sup>42-23</sup>	1.000 <sup>42-23</sup>	1.000 <sup>42-23</sup>	1.000 <sup>42-23</sup>
DEPUTY SHERIFF I-II	L 15	0.000	0.000	0.000	0.000	1.000 <sup>42-30</sup>
PROGRAM MANAGER	SW21	0.500	0.500	0.500	0.500	0.500
ADMINISTRATIVE ASSISTANT II	G 17	1.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	3.000	3.000	3.000	3.000	3.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 <sup>42-27</sup>	1.000	1.000	1.000	1.000
ACCOUNT CLERK III	G 16	2.000	2.000	2.000	2.000	2.000
ADMINISTRATIVE ASSISTANT I	G 16	0.500	0.500	0.500	0.500	0.500
CIVIL PROCESS COORDINATOR	G 16	1.000	1.000	1.000	1.000	1.000
RANGE REPAIR WORKER	G 16	1.000	1.000	1.000	1.000	1.000
CLERK IV	G 15	5.000	5.000	5.000	5.000	5.000
JAIL CLERK	G 15	15.000	15.000	15.000	15.000	15.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000	2.000
SCHEDULING CLERK II	G 14	2.000	2.000	2.000	2.000	2.000
CLERK III	G 13	13.500	12.500	13.500	13.500	13.500
SECURITY SUPPORT SPECIALIST	G 13	38.000	38.000	38.000	38.000	38.000
SECURITY SUPPORT SPECIALIST	G 13	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>
SECURITY SUPPORT SPECIALIST	G 13	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>
LEAD WEAPONS SCREENING ATTENDANT	G 08	1.000 <sup>42-26</sup>	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	7.000	8.000	8.000	8.000	8.000
WEAPONS SCREENING ATTENDANT	G 03-06	4.500 <sup>42-26</sup>	4.500	4.500	4.500	4.500
<b>SHERIFF TOTAL</b>		<b>586.500</b>	<b>587.500</b>	<b>588.500</b>	<b>589.500</b>	<b>590.500</b>

**TREASURER**

COUNTY TREASURER	ME	1.000 <sup>18-01</sup>	1.000 <sup>18-01</sup>	1.000 <sup>18-01</sup>	1.000 <sup>18-01</sup>	1.000 <sup>18-01</sup>
DEPUTY TREASURER	M 11	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000	2.000
REVENUE CLERK	G 13	1.000	1.000	1.000	1.000	1.000
<b>TREASURER TOTAL</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2020	2021	2022		
				REQUEST	RECOMM'D	ADOPTED
<b><u>VETERANS SERVICES</u></b>						
VETERANS SERVICE OFFICER	MC	1.000	1.000	1.000	1.000	1.000
ASSISTANT VETERANS SERVICE OFFICE SUPERVISOR	M 08	1.000	1.000	1.000	1.000	1.000
ASSISTANT VETERANS SERVICE OFFICER	G 18	2.500	2.500	2.500	2.500	2.500
ASSISTANT VETERANS SERVICE OFFICER	G 18	0.500	0.500 <sup>57-02</sup>	0.500	0.500	0.500
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
<b>VETERANS SERVICES TOTAL</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>
<b><u>WASTE &amp; RENEWABLES</u></b>						
<b><u>ADMINISTRATION &amp; SPECIAL PROJECTS</u></b>						
DIRECTOR OF DEPARTMENT OF WASTE & RENEWABLES	MC	1.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF DEPT OF WASTE & RENEWABLES	M 14	1.000	1.000	1.000	1.000	1.000
SPECIAL PROJECTS & MATERIALS MANAGER	P 12	1.000	1.000	1.000	1.000	1.000
SOLID WASTE ENGINEER	P 11	2.000	1.000	1.000	1.000	1.000
WASTE & RENEWABLES SAFETY & COMPLIANCE COORDINATOR	P 11	0.000	1.000	1.000	1.000	1.000
CLERK III	G 13	2.000	2.000	2.000	2.000	2.000
<b>ADMINISTRATION &amp; SPECIAL PROJECTS SUBTOTAL</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>
<b><u>TRANSFER STATION</u></b>						
MECHANIC	F 16	0.400	0.400	0.400	0.400	0.400
<b>TRANSFER STATION SUBTOTAL</b>		<b>0.400</b>	<b>0.400</b>	<b>0.400</b>	<b>0.400</b>	<b>0.400</b>
<b><u>RODEFELD-SITE #2</u></b>						
OPERATIONS MANAGER - WASTE AND RENEWABLES	M 12	1.000	1.000	1.000	1.000	1.000
MECHANIC	F 16	1.600	1.600	1.600	1.600	1.600
SKILLED LABORER LANDFILL	F 14	6.000	6.000	6.000	6.000	6.000
LANDFILL SCALE ATTENDANT	G 14	1.000	1.000	1.000	1.000	1.000
SEMI SKILLED LABORER	F 13	0.000	0.000	1.000	1.000	1.000
<b>RODEFELD-SITE #2 SUBTOTAL</b>		<b>9.600</b>	<b>9.600</b>	<b>10.600</b>	<b>10.600</b>	<b>10.600</b>
<b><u>CLEANSWEEP</u></b>						
HAZARDOUS WASTE COORDINATOR	M 08	1.000	1.000	1.000	1.000	1.000
HAZARDOUS WASTE TECHNICIAN	G 11	1.000	1.000	1.000	1.000	1.000
<b>CLEANSWEEP SUBTOTAL</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>

COUNTY OF DANE  
BUDGETED POSITIONS

<b>2022</b>		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
<b><u>WASTE &amp; RENEWABLES, continued</u></b>						
<u>METHANE GAS OPERATIONS</u>						
BIOGAS ENGINEER	P 11	0.000	1.000 <sup>89-02</sup>	1.000	1.000	1.000
SUSTAINABILITY ENGAGEMENT COORDINATOR	P 11	0.000	0.000	1.000	1.000	1.000
BIOGAS OPERATIONS COORDINATOR	P 10	1.000	1.000	1.000	1.000	1.000
BIOGAS TECHNICIAN	F 18	2.000	2.000	2.000	2.000	2.000
BIOGAS TECHNICIAN	F 18	0.000	1.000 <sup>89-03</sup>	1.000	1.000	1.000
BIOGAS SPECIALIST	G 15	0.000	1.000	1.000	1.000	1.000
<b>METHANE GAS OPERATIONS SUBTOTAL</b>		<b>3.000</b>	<b>6.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>
<b>WASTE &amp; RENEWABLES TOTAL</b>		<b>22.000</b>	<b>25.000</b>	<b>27.000</b>	<b>27.000</b>	<b>27.000</b>
		<b>2,550.850</b>	<b>2,600.150</b>	<b>2,604.750</b>	<b>2,652.700</b>	<b>2,658.850</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

***SUMMARY OF POSITION FOOTNOTES:***

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**ADMINISTRATION**

- 15-02 2012 BUDGET TRANSFERRED POSITION 1872 FROM LIO AND PROVIDED FUNDING FOR POSITION 1872 FROM THE TREASURER'S OFFICE.
- 15-03 2015 RES. 508 ADOPTED 4-7-16 AUTHORIZES EMPLOYMENT AGREEMENT
- 15-06 POSITION TRANSFERRED BETWEEN COST CENTERS.
- 15-08 POSITION IS AUTHORIZED 4/1/20.
- 15-09 POSITION IS AUTHORIZED 4/1/20.
- 15-10 2021 REQUEST UNFUNDS POSITIONS 177, 1987, 3141, 3233, 3234.
- 15-10-REQ 2022 REQUEST RESTORES FUNDING TO POSITIONS 3233 & 3234.
- 15-10-EXEC 2022 EXEC BUDGET RESTORES FUNDING TO POSITION 3141.
- 15-11 2021 RES-045 ESTABLISHED POSITION 3325 EFFECTIVE 6/1/21. THE POSITION IS FULLY FUNDED BY ARP REVENUE THROUGH 2024.
- 15-12-EXEC 2022 EXEC BUDGET MOVES PUBLIC WORKS ENGINEERING TO ADMINISTRATION
- 15-13-EXEC 2022 EXEC BUDGET CREATES POSITION EFFECTIVE 4/1/22.
- 15-14-ADPT POSITION TRANSFERRED FROM HUMAN SERVICES DEPARTMENT.

**AIRPORT**

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

**ALLIANT ENERGY CENTER**

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

**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

**BOARD OF HEALTH - MADISON/DANE**

- 53-01 POSITION AUTHORITY ONLY, NOT FUNDED: PUBLIC HEALTH NURSE POSITIONS 2656 (0.7 FTE); 2675 (0.2 FTE); 2680 (0.8 FTE), 2682 (0.3 FTE), 2683 (0.8 FTE), 2685 (0.5 FTE); 2827 (0.3 FTE); ENVIRONMENTAL HEALTH SPECIALIST 2142 (1.0 FTE); PUBLIC HEALTH SUPERVISOR 2773 (1.0 FTE); PREVENTION COORDINATOR 1401 (0.80 FTE); PRIVATE SEWAGE PROGRAM SPECIALIST 2465 (1.0 FTE); HEALTH EDUCATION COORDINATOR 1124 (0.1 FTE UNFUNDED), ADMINISTRATIVE ASSISTANT II 2782 (1.0 FTE); SANITARIAN II 2829 (0.5 FTE); PUBLIC HEALTH AIDE 1362 (0.7 FTE) AND DENTAL HEALTH COORDINATOR 2688 (0.6 FTE). 2016 BUDGET REQUEST: FUNDS 1.0 FTE (# 2465) PREVIOUSLY UNFUNDED AND RECLASSSED TO ENVIRONMENTAL HEALTH TECHNICIAN. 2016 BUDGET FUNDS .35 FTE (#1401) PREVIOUSLY UNFUNDED TO BE ADDED TO .65 FTE (# TBD) AND RECLASSSED TO PUBLIC HEALTH PLANNER. 2018 BUDGET FUNDS PREVIOUSLY UNFUNDED POSITION 2142, CONTINGENT UPON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT THE POSITION. 2019 RES-047 RECLASSIFIES AND FUNDS 0.1 FTE OF POSITION 2675 AND COMBINES IT WITH POSITION 1124 AND ALSO FUNDS 0.1 FTE OF POSITION 1124 PREVIOUSLY UNFUNDED (POSITION 1124 IS 1.0 FTE FULLY FUNDED, POSITION 2675 IS REMAINING 0.1 FTE UNFUNDED). 2019 RES-048 RECLASSIFIES AND FUNDS 0.3 FTE OF POSITION 2827 AND TRANSFERS IT TO POSITION 2843 (POSITION 2827 HAS REMAINING 0.0 FTE AND IS ELIMINATED). 2019 RES-206 FUNDS AND RECLASSIFIES 0.1 FTE OF POSITION 2675 AND TRANSFERS IT TO POSITION 2674 (POSITION 2675 HAS REMAINING 0.0 FTE AND IS ELIMINATED). 2020 RES-147 FUNDS AND RECLASSIFIES 0.35 OF POSITION 2688 (0.25 REMAINS) AND TRANSFERS IT TO POSITION 2719 (INCREASES TO 1.0). 2020 RES-333 FUNDS 0.45 FTE OF UNFUNDED 0.5 FTE POSITION 2685 LEAVING 0.05 FTE UNFUNDED. THE 0.45 FTE IS RECLASSIFIED AND DISTRIBUTED TO POSITIONS 1132 (0.8 FTE TO 1.0), 946 (0.65 FTE TO 0.75) AND 988 (0.85 FTE TO 1.0). THE CHANGES IN RES-333 ARE SUBJECT TO CONTINUED AVAILABILITY OF THE REVENUE STREAMS IDENTIFIED IN THE RESOLUTION.
- 53-02 1.0 FTE PUBLIC HEALTH PREPAREDNESS COORDINATOR POSITION (#1275) FULLY FUNDED BY BIO-TERRORISM REVENUE.
- 53-03 RES. 262, 03-04 ADOPTED MARCH 18, 2004 CONTINUED FUNDING FOR {TOBACCO COALITION COORDINATOR (#2415) RECLASSSED TO PUBLIC HEALTH PROGRAM COORDINATOR EFFECTIVE 10/04/2015} AND CREATED PUBLIC HEALTH SPECIALIST (2519).
- 53-04 RES 302, ADOPTED APRIL 5, 2007, INCREASED POSITION 2569 BY 0.5 FTE FUNDED BY WIC GRANT RECOGNIZED IN RES. 220, ADOPTED FEBRUARY 1, 2007.
- 53-05 PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998, 0.5 FTE OF #1961 BILINGUAL/BICULTURAL PUBLIC HEALTH AIDE (SPANISH) IS A PROJECT POSITION AND IS CONTINGENT ON CONTINUED GRANT FUNDING.
- 53-06 A FULL-TIME (1.0 FTE) POSITION OF WELL WOMAN PROGRAM COORDINATOR, POSITION #2154, IS CONTINGENT UPON CONTINUED GRANT FUNDING PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998.
- 53-07 PER LEGISLATIVE FILE #11689 (VERSION 1), ADOPTED 9-16-08, WOMEN, INFANTS AND CHILDREN NUTRITION PROGRAM FUNDING RECEIVED FROM WI DEPARTMENT OF HEALTH and FAMILY SERVICES. DIETETIC SPECIALIST INCREASED FROM 0.5 FTE #2650 TO 1.0 FTE AND WILL REMAIN AT THAT LEVEL CONTINGENT UPON THE ANNUAL WIC CONTRACT REMAINING ABOVE \$913,330 AND THE CASELOAD ABOVE 6,315 CLIENTS.
- 53-09 2015 RES-329, ADOPTED 12/03/15, AUTHORIZED 1.0 FTE POSITION #3036 MATERNAL CHILD HEALTH NAVIGATOR EFFECTIVE 12/1/15. CONTINUATION OF THE POSITION IS CONTINGENT UPON FUTURE MIECHV FUNDING.
- 53-10 17 ADOPT: POSITION IS 100% FUNDED BY MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING (MIECHV) REVENUE TO THE CITY OF MADISON.
- 53-11 17 ADOPT: POSITION IS 100% FUNDED BY OSCAR RENNEBOHM FOUNDATION GRANT REVENUE TO THE CITY OF MADISON. 2017 RES-478 ADOPTED 3-18-18 MODIFIES FUNDING OF PROJECT POSITION 3068 TO MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING (MIECHV) GRANT.
- 53-12 FUND PREVIOUSLY UNFUNDED POSITION 2142. POSITION WILL BE CONTINGENT UPON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT THE POSITION.
- 53-13 POSITION CONTINGENT UPON CONTINUATION OF MATERNAL AND CHILD HEALTH BLOCK GRANT (TITLE V) REVENUE TO THE CITY OF MADISON.
- 53-15 2019 RES-118 CREATES PROJECT POSITION 3200 CONTINGENT UPON CONTINUED HIV GRANT FUNDING.
- 53-16 2019 RES-418 CREATES PROJECT POSITION 3264 CONTINGENT UPON CONTINUED COAP GRANT FUNDING AND WILL TERMINATE 9/30/2022. 2020 RES-150 RECLASSIFIES POSITION 3264 FROM P10 PUBLIC HEALTH COORDINATOR TO P7 PUBLIC HEALTH SPECIALIST. 2020 RES-213 INCREASES POSITION 3264 FROM 0.75 FTE TO 1.0 FTE.
- 53-17 SUB 1 TO 2020 RES-023 CREATES PROJECT POSITIONS 3266-3273. THESE POSITIONS ARE FUNDED FROM COUNTY COVID RELIEF FUNDING.
- 53-18 2020 RES-054 CREATES PROJECT POSITION 3274 CONTINGENT UPON CONTINUED OD2A GRANT FUNDING.



**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

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**BOARD OF HEALTH - MADISON/DANE**

- 53-19 2020 RES-147 FUNDS AND RECLASSIFIES 0.35 OF POSITION 2688 (0.25 REMAINS) AND TRANSFERS IT TO POSITION 2719 (INCREASES TO 1.0).
- 53-20 2020 RES-333 FUNDS 0.45 FTE OF UNFUNDED 0.5 FTE POSITION 2685 LEAVING 0.05 FTE UNFUNDED. THE 0.45 FTE IS RECLASSIFIED AND DISTRIBUTED TO POSITIONS 1132 (0.8 FTE TO 1.0), 946 (0.65 FTE TO 0.75) AND 988 (0.85 FTE TO 1.0). THE CHANGES IN RES-333 ARE SUBJECT TO CONTINUED AVAILABILITY OF THE REVENUE STREAMS IDENTIFIED IN THE RESOLUTION.
- 53-21 2020 RES-332 CREATES 1.0 FTE DISEASE INTERVENTION SPECIALIST POSITION 3313 CONTINGENT UPON CONTINUED NEX GRANT FUNDING.
- 53-22 2021 RES-065 CREATES 1.0 FTE PUBLIC HEALTH SPECIALIST EFFECTIVE 6/30/21. POSITION IS PROJECT AND CONTINGENT UPON CONTINUED CARES TEAM FUNDING.
- 53-23-EXEC 2021 RES-174 AND 2022 EXEC BUDGET ADD 19.0 FTE CONTINGENT UPON CONTINUING STATE AND LOCAL REVENUE.

**CLERK OF COURTS**

- 30-01 REFERENCE 2017 RES-491 ADOPTED APRIL 12, 2018 FOR SALARY INFORMATION.
- 30-05 POSITION IS AUTHORIZED 4/1/20.
- 30-06 2021 REQUEST ELIMINATES POSITION. 2021 ADOPTED BUDGET RESTORES POSITION.
- 30-07-ADPT POSITIONS TRANSFERRED TO THE PRETRIAL SERVICES DEPARTMENT EFFECTIVE 9/26/22.

**CORPORATION COUNSEL**

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

**COUNTY BOARD**

- 06-02 REFERENCE ORDINANCE 6.03 (1) FOR SALARY INFORMATION.
- 06-03 2012 BUDGET UNFUNDS POSITION 1749, POSITION AUTHORITY TO REMAIN.
- 06-04 REFERENCE ORDINANCE 6.04 (1) FOR SALARY INFORMATION.
- 06-08 2020 RES-264 CREATES 1.0 FTE CRIMINAL JUSTICE DATA ANALYST POSITION 3291. POSITION IS PROJECT AND CONTINGENT UPON OUTSIDE FUNDING.
- 06-08-ADPT POSITION IS GPR FUNDED EFFECTIVE 8/1/22.

**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

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**COUNTY CLERK**

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

**COUNTY EXECUTIVE**

09-01 REFERENCE ORDINANCE 6.048 (1) FOR SALARY INFORMATION.

09-02 REFERENCE ORDINANCE 18.05 (1) (a) FOR COMPENSATION INFORMATION.

09-04 2018 RES-590 ESTABLISHES AN EMPLOYEE SERVICE AGREEMENT AT AN ANNUAL SALARY OF \$95,000.

09-07 POSITION IS CONTINGENT ON FULL FUNDING FROM LUSSIER TRUST REVENUE AND REVIEWED ANNUALLY.

**DANE COUNTY HENRY VILAS ZOO**

74-05 POSITION IS AUTHORIZED 4/1/20.

74-06 POSITION IS AUTHORIZED 11/9/20.

**DISTRICT ATTORNEY**

39-01 THE VICTIM/WITNESS PROGRAM POSITIONS: DIRECTOR OF VICTIM/WITNESS UNIT (1598), TEN VICTIM/WITNESS CASE MANAGERS (222, 225, 251, 267, 270, 2598, 1782, 1867, 2261, 2517), DV UNIT MANAGER (1973) ARE SUBJECT TO CONTINUED STATE FUNDING PER STATE STATUTE CHAPTER 950.

39-02 THE CRIME RESPONSE MANAGER, (POSITION 2186 1.0 FTE) AND CRIME RESPONSE SPECIALIST (POSITION 243 .50 FTE) ARE CONTINGENT UPON GRANT FUNDING (VOCA GRANT). 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER

39-03 RES. 280, 2014, CREATES A .70 FTE CRIME RESPONSE SPECIALIST (2999) EFFECTIVE 10-1-14. THE POSITION IS CONTINGENT ON VOCA GRANT FUNDING. 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER

39-04 RESOLUTION 280, 2014 EFFECTIVE 10-1-14, UNFUNDS .60 FTE OF 1.0 FTE VACANT POSITION 2262, ADMINISTRATIVE LEGAL ASSISTANT. EFFECTIVE 04/19/2015 0.10 OF POSITION 2262 FUNDED AND TRANSFERRED TO POSITION 2513. .50 OF THE .90 FTE (POSITION 2262) REMAINS UNFUNDED.

39-07 2015 RES-485 ADOPTED 04/17/16 CREATES 0.7 FTE CRIME RESPONSE SPECIALIST (POSITION NO. 3051). THE POSITION IS CONTINGENT UPON CONTINUED FUNDING FROM THE WISCONSIN DEPT OF JUSTICE VICTIMS OF CRIME ACT (VOCA) GRANT. 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER

39-08 17 EXEC: 2017 BUDGET CREATES 1.0 FTE SUBSTANCE ABUSE COUNSELOR. POSITION CONTINGENT UPON CONTINUED GRANT FUNDING.

39-11 2016 RES-288 ADOPTED 11/3/16 CREATES 1.0 FTE CRIME RESPONSE SPECIALIST. THE POSITION IS CONTINGENT UPON CONTINUED FUNDING FROM THE WISCONSIN DEPT OF JUSTICE VICTIMS OF CRIME ACT (VOCA) GRANT.  
2016 RES. 431 ADOPTED 12-15-16 POSITION #3070 IS CONTINGENT UPON CONTINUED FUNDING FROM THE VOCA GRANT. 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER

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

**EMERGENCY MANAGEMENT**

48-01 THE HAZARDOUS MATERIALS PLANNER POSITION (705) IS SUBJECT TO STATE REIMBURSEMENT PER SUB. 1 TO RES. 18, 1988-89.

**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

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**EMERGENCY MANAGEMENT**

48-07 2016 BUDGET REQUEST UNFUNDS 1.0 FTE OF POSITION 699 (POSITION AUTHORITY REMAINS).

**EXTENSION**

80-01 COUNTY EXTENSION DIRECTOR - NOT TO EXCEED 45% OF M/P 15. RECEIVES ADDITIONAL SALARY FROM STATE AND FEDERAL GOVERNMENT.

80-03 COUNTY EXTENSION AGENTS - NOT TO EXCEED 40% OF M 11-12. RECEIVES ADDITIONAL SALARY FROM STATE GOVERNMENT. THE FAMILY LIVING POSITION 1573 WILL REMAIN AUTHORIZED BUT NOT FUNDED.

80-06 POSITION IS CONTINGENT UPON 50% REIMBURSEMENT FROM DANE CO FARM BUREAU.

**HUMAN SERVICES DEPARTMENT**

54-44 POSITION #3024 CONTINGENT ON CONTINUED FSET FUNDING.

54-46 RES. 6, 12-13, ADOPTED MAY 17, 2012, ACCEPTED FUNDING FROM WI DEPARTMENT OF HEALTH SERVICES CREATING POSITIONS FOR THE AGING AND DISABILITY RESOURCE CENTER. POSITIONS CONTINGENT ON OUTSIDE FUNDING: ADRC MANAGER 2857; ADRC PROGRAM SPECIALIST 2858; INFORMATION and ASSISTANCE SUPERVISOR 2859, 2860, 2861; INFORMATION ASSISTANCE LEAD SPECIALIST 2862, 2863, 2864, 2865, 2866, 2867; INFORMATION & ASSISTANCE SPECIALIST 2868, 2869, 2870, 2871, 2872, 2873, 2874, 2875, 2876, 2877, 2878, 2879, 2880, 2881, 2882, 2883, 2884, 2885, 2886, 2887, 2888, 2889, 2890, 2891, 2892, 2893; MECHANICAL REPAIR WORKER 2894; CLERK TYPIST III 2895; JANITOR 2896; CLERK TYPIST I-II 2898, 2899; HELP DESK ANALYST 2900.

54-48 RES. 181, 12-13, ADOPTED NOVEMBER 15, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT. 2018 RES-528 ESTABLISHES A NEW EMPLOYEE SERVICE AGREEMENT AT AN ANNUAL SALARY OF \$145,000.

54-56 1.0 FTE DEMENTIA CARE SPECIALIST (POSITION NO. 2991) EFFECTIVE 01/01/15. POSITION AUTHORITY IS CONTINGENT UPON THE GRANT BEING AWARDED AND WILL CONTINUE THROUGHOUT THE DURATION OF THE GRANT. WHEN THE GRANT ENDS THE POSITION AUTHORITY ENDS AND THE POSITION GOES AWAY.</font>

54-61 2015 RES-491 ADOPTED 04/07/16 CREATES 1.0 FTE HUMAN SERVICES PROGRAM SPECIALIST - FSET (POSITION NO. 3052) EFFECTIVE 04/01/16. THE CONTINUATION OF THIS POSITION IS DEPENDENT UPON RECEIPT OF THE ASSOCIATED FSET REVENUE.

54-62 17 REQ: AMERICORPS COORDINATOR POSITION FUNDED BY OUTSIDE REVENUE

54-67 17 ADOPT: POSITION FUNDED BY EARLY CHILDHOOD ZONE PARTNER REVENUE. CONTINUATION OF POSITION IS CONTINGENT UPON CONTINUED FUNDING.

54-76 POSITION 3184 CREATED BY 2018 RES-584 AND FUNDED BY 3RD PARTY REVENUE FROM URBAN LEAGUE OF GREATER MADISON AND STATE FUNDING.

54-79 POSITION AUTHORIZED 7/1/2020.

54-80 2019-RES 111 REALLOCATES 0.25 FTE FROM POSITION 2136 TO 2423.

54-81 2013 BUDGET TRANSFERS POSITIONS 2311 (0.80 FTE) AND 2648 (1.0 FTE) FROM HUMAN SERVICES EFFECTIVE SEPTEMBER 1, 2013. POSITIONS ARE CONTINGENT ON OUTSIDE FUNDING. 2015 RECOMMENDED INCREASES POSITION 2311 BY .20 FTE (GPR FUNDED). POSITION TRANSFERRED TO HUMAN SERVICES DEPARTMENT 1/1/20.

54-82 2012 BUDGET TRANSFERS POSITION 2471 FROM PLANNING DEPARTMENT. POSITION IS CONTINGENT ON OUTSIDE FUNDING. POSITION TRANSFERRED TO HUMAN SERVICES DEPARTMENT 1/1/20.

54-83 RES. 246, 2012-13, ADOPTED MARCH 7, 2013 AUTHORIZED FIVE-YEAR EMPLOYMENT CONTRACT ENDING MARCH 24, 2018. POSITION TRANSFERRED BY COUNTY EXECUTIVE TO CIVIL SERVICE UNREPRESENTED MANAGER (RANGE M 12) EFFECTIVE 5/13/18. POSITION TRANSFERRED TO HUMAN SERVICES DEPARTMENT 1/1/20.

54-84 POSITION 2815 TRANSFERRED FROM EAWS AND RECLASSIFIED TO DIRECTOR OF HOUSING ACCESS & AFFORDABILITY.

**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

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**HUMAN SERVICES DEPARTMENT**

- 54-85 POSITION IS AUTHORIZED 4/1/20.
- 54-86 POSITION IS AUTHORIZED 4/1/20.
- 54-87 2021 BUDGET REQUEST UNFUNDS POSITIONS 1399, 1656, 2790, 2853, 3175, 3244. 2021 EXEC BUDGET FUNDS POSITION 2790.
- 54-87-REQ 2022 BUDGET REQUEST FUNDS POSITION 3175 AND ELIMINATES POSITION 2853 BOTH UNFUNDED IN 2021.
- 54-87-EXEC 2022 EXEC BUDGET ELIMINATES POSITION 3244 AND FUNDS POSITION 1656 AND REPURPOSES TO SOCIAL WORKER-BILINGUAL.
- 54-88 2020 RES-392 CREATES 2.0 FTE PROJECT POSITIONS (3315, 3316) 100% FUNDED BY TARGETED SAFETY SUPPORT FUNDS (TSSF) REIMBURSEMENT.
- 54-89 2020 RES-403 CREATES 0.75 FTE CLERK I-II (POSITION 3317) EFFECTIVE 4/1/21 TO SERVE AS A RESOURCE IN PARTNERSHIP WITH FORWARD SERVICE CORPORATION TO SUPPORT THE W-2 PROGRAM.
- 54-90 2020 RES-433 CREATES 5.0 FTE (POSITIONS 3318, 3319, 3320, 3321, 3322) EFFECTIVE 7/1/21.
- 54-91 2021 RES-009 CREATES 2.0 FTE (POSITIONS 3323, 3324) EFFECTIVE 6/1/21.
- 54-92 2021 RES-080 INCREASED POSITION 1324 FROM 0.75 FTE TO 1.0 FTE EFFECTIVE 1/1/21.
- 54-93 2021 RES-087 CREATES POSITION WITH 3 MONTHS OF FUNDING IN 2021, AND INCLUDES FUNDING WITH ARP REVENUE AND POSITION AUTHORITY THRU 2023.
- 54-94-EXEC 2022 EXEC BUDGET CREATES POSITION EFFECTIVE 7/1/22.
- 54-95 2021 RES-162 CREATES PROJECT POSITION CONTINGENT UPON ARP FUNDING.
- 54-96-ADPT POSITION TRANSFERRED TO DEPARTMENT OF ADMINISTRATION.

**JUVENILE COURT PROGRAM**

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

**LAND & WATER RESOURCES**

- 63-02 RES. 315, 09-10 AUTHORIZED FIVE YEAR CONTRACT ENDING APRIL 2, 2015. 11/12/2014, CONTRACT EXTENSION OPEN-ENDED, NO EXPIRATION DATE.
- 63-03 2015 BUDGET CREATES 2.0 FTE POSITIONS (3022, 3023) CONTINGENT ON CONTINUED MMSD FUNDING.
- 63-04 2016 RECOMMENDED BUDGET CREATES 1.0 FTE UNFUNDED POSITION AUTHORITY ONLY. POSITION IS CONTINGENT UPON RECEIPT OF OUTSIDE REVENUE FROM CONSERVATION ORGANIZATIONS.
- 63-05 17 REQ: PROJECT POSITION SUPPORTED BY MADISON METROPOLITAN SEWERAGE DISTRICT FUNDS TO BE RECEIVED FOR THE YAHARA WINS PROGRAM AS PART OF A 20 YEAR EFFORT IN ADAPTIVE MANAGEMENT
- 63-08 2017 RES-535 AUTHORIZED ACCEPTANCE OF GRANT FUNDS FROM NATIONAL ASSOCIATION OF CONSERVATION DISTRICTS (NACD) TO FUND A 1.0 FTE CONSERVATION SPECIALIST PROJECT POSITION. POSITION IS EFFECTIVE JUNE 1, 2018 AND IS CONTINGENT UPON CONTINUED FUNDING FROM NACD OR OTHER SOURCES. 2019 REQUEST IS TO CONTINUE POSITION AND GRANT FUNDING IN 2019.

**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

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**LAND & WATER RESOURCES**

- 63-10 POSITION TRANSFERRED BETWEEN COST CENTERS.
- 63-11 2020 EXEC: ELIMINATE VACANT POSITION 2982 AND CREATE NEW DEPUTY PARKS DIRECTOR.
- 63-12 THIS POSITION IS CREATED AS PART OF THE COUNTY DREDGING OPERATIONS. POSITION AUTHORIZED 12/31/20.
- 63-13 2021 REQUEST UNFUNDS POSITIONS 3161, 3163 AND 3262.
- 63-14-EXEC 2022 EXEC BUDGET CREATES POSITION EFFECTIVE 4/1/22.
- 63-15-EXEC 2022 EXEC BUDGET CREATES POSITION CONTINGENT UPON CONTINUED MMSD PROJECT FUNDING.
- 63-16-EXEC 2022 EXEC BUDGET CREATES POSITION EFFECTIVE 7/1/22.

**LAND INFORMATION OFFICE**

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

**LIBRARY**

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

**MEDICAL EXAMINER**

- 36-08 2020 RES-219 REDUCES 1.0 FTE DEPUTY MEDICAL EXAMINER POSITION 3040 TO 0.6 FTE. THE RESOLUTION CREATES 1.0 FTE MORGUE TECHNICIAN POSITION 3276.
- 36-08-EXEC 2022 EXEC BUDGET INCREASES POSITION 3040 TO 1.0 FTE.
- 36-09-EXEC 2022 EXEC BUDGET CREATES POSITION AS PREHIRE (FUNDED AT 50%).

**OFFICE FOR EQUITY & INCLUSION**

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

**PLANNING & DEVELOPMENT**

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

**PRETRIAL SERVICES**

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

**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

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**PRETRIAL SERVICES**

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

**PUBLIC SAFETY COMMUNICATIONS**

- 45-02 1.0 FTE COMMUNICATION SUPERVISOR (POSITION 2454) IS CONTINGENT ON THE CONTINUATION OF AN AGREEMENT WITH THE WISCONSIN DEPARTMENT OF JUSTICE FOR SERVICES PROVIDED BY THE PUBLIC SAFETY COMMUNICATIONS DEPARTMENT FOR THE WI DRUG TIP HOTLINE, THE WEAPONS IN SCHOOLS HOTLINE, AND THE AMBER ALERT PROGRAM. THE REVENUE RECEIVED FROM THIS AGREEMENT IS TO BE USED TO HELP OFFSET THE COST OF A SUPERVISOR. UPON EXPIRATION OR TERMINATION OF THE AGREEMENT, THE STAFF ALLOCATION SHALL BE REDUCED BY ONE SUPERVISOR POSITION. 2020 BUDGET DELETES FOOTNOTE 45-02 DUE TO END OF AGREEMENT WITH WISCONSIN DEPT OF JUSTICE.
- 45-03 POSITION (2844) CONTINGENT ON DANECOM COST SHARING AGREEMENTS.
- 45-04 2015 BUDGET CREATED 8.0 FTE COMMUNICATOR PRE-HIRE POSITIONS (3013-3020). PRE-HIRES ARE FUNDED FOR 6 MONTHS OF THE YEAR. 17 EXEC; 2017 BUDGET CONVERTS FOUR (4) 1.0 FTE PREHIRS TO FOUR (4) 0.5 FTE COMMUNICATORS. 2020 BUDGET CONVERTS 8.0 FTE COMMUNICATOR PRE-HIRE POSITIONS TO 4.0 FTE COMMUNICATORS.
- 45-06 RES 25, 08-09, ADOPTED 6-19-08, AUTHORIZED TWO COMMUNICATOR PRE-HIRE POSITIONS. POSITIONS HAVE CONTINUED AS PRE-HIRE POSITIONS. 2020 BUDGET CONVERTS 8.0 FTE COMMUNICATOR PRE-HIRE POSITIONS TO 4.0 FTE COMMUNICATORS.
- 45-07 2019 BUDGET CONVERTS ONE .50 FTE COMMUNICATOR (POSITION 3017) TO A 1.0 FTE COMMUNICATOR PRE-HIRE. PRE-HIRE POSITIONS ARE FUNDED FOR HALF OF THE YEAR.
- 45-08-EXEC POSITION EFFECTIVE 4/1/22.

**PUBLIC WORKS, HIGHWAY & TRANSPORTATION**

- 71-01 2010 BUDGET: A TOTAL OF 12.0 FTE'S ARE UNFUNDED AS FOLLOWS: 1.0 FTE ENGINEERING TECHNICIAN (POSITION 839); 1.0 FTE HIGHWAY STOCKROOM ASSISTANT (POSITION 750); 7.0 FTE HIGHWAY WORKERS (POSITIONS 1635,1631,762,820,823,863,876) AND 3.0 FTE SKILLED LABORER-HIGHWAY (POSITIONS 780, 825, 886). 2015 BUDGET FUNDS 3.0 FTE HIGHWAY WORKERS (863,762,AND 1631) PREVIOUSLY UNFUNDED. 2017 BUDGET FUNDS 4.0 FTE HIGHWAY WORKERS PREVIOUSLY UNFUNDED (876, 1635, 820, 823). 2019 BUDGET FUNDS PREVIOUSLY UNFUNDED POSITIONS 780, 825, 886 AND ALSO FUNDS PREVIOUSLY UNFUNDED POSITION 839 AND RECLASSIFIES TO M13 HIGHWAY ENGINEER. 2020 REQUEST RECLASSIFIES AND FUNDS PREVIOUSLY UNFUNDED POSITION 750 AS F14 SKILLED LABORER-HIGHWAY.
- 71-03 2011 BUDGET UNFUNDS POSITION 867 (UTILITY WORKER); POSITION AUTHORITY REMAINS. 2020 REQUEST RECLASSIFIES AND FUNDS PREVIOUSLY UNFUNDED POSITION 867 AS F14 SKILLED LABORER-HIGHWAY.
- 71-06 2012 BUDGET UNFUNDS LEAD SIGN TRUCK OPERATION POSITION 896; POSITION AUTHORITY REMAINS. 2020 REQUEST RECLASSIFIES AND FUNDS PREVIOUSLY UNFUNDED POSITION 896 AS F14 SKILLED LABORER-HIGHWAY.
- 71-08 POSITION IS AUTHORIZED 4/1/20.
- 71-09 2021 ADOPTED BUDGET DELAYS HIRING FOR FIRST 16 WEEKS OF 2021.
- 71-10-EXEC 2022 EXEC BUDGET MOVES PUBLIC WORKS ENGINEERING TO ADMINISTRATION

**REGISTER OF DEEDS**

- 24-01 REFERENCE 2019 RES-540 ADOPTED MARCH 19, 2020 FOR SALARY INFORMATION.

**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

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**REGISTER OF DEEDS**

- 24-03 2012 BUDGET UNFUNDS 1.0 FTE OF POSITION 319, POSITION AUTHORITY TO REMAIN. 2014 BUDGET FUNDS 0.10 FTE, 0.90 FTE UNFUNDED POSITION AUTHORITY TO REMAIN. 2016 BUDGET REQUEST IS TO FUND .35 FTE AND TRANSFER TO POSITION 2294 (VITAL RECORDS CLERK). 0.55 FTE OF POSITION 319 REMAINS UNFUNDED, POSITION AUTHORITY TO REMAIN.
- 24-03-REQ 2022 REQUEST IS TO FUND 0.20 FTE AND TRANSFER TO 2499. 0.35 FTE OF POSITION 319 TO REMAIN AUTHORIZED UNFUNDED.

**SHERIFF**

- 42-01 REFERENCE 2017 RES-491, ADOPTED APRIL 12, 2018, FOR SALARY INFORMATION.
- 42-02 RES. 319, 99-00, ADOPTED MAY 4, 2000, CREATED POSITION #2356. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-03 RES. 251, 00-01, ADOPTED JANUARY 18, 2001, CREATED POSITION # 2411. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-04 2006 BUDGET AUTHORIZED 2.0 FTE POSITIONS 2586 and 2587 TO BE FUNDED BY REIMBURSEMENT FROM THE DANE COUNTY REGIONAL AIRPORT.
- 42-05 RES. 235, 05-06, ADOPTED FEBRUARY 2, 2006, CREATED POSITION #2589. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- 42-06 RES. 320, 99-00, ADOPTED APRIL 6, 2000, CREATED POSITION #525. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- 42-07 DEPUTY SHERIFF I-II POSITION (POSITION NUMBER 2413 AND 2414) CREATED BY RES. 356, 2000-01 ADOPTED MAY 3, 2001. 2.0 FTE POSITIONS ARE CONTINGENT ON CONTINUED GRANT FUNDING FROM THE WI DEPARTMENT OF TRANSPORTATION (FREEWAY SERVICE PATROL).
- 42-08 2019 BUDGET FUNDS 9.0 (PREVIOUSLY UNFUNDED) DEPUTY SHERIFF I-II POSITIONS 2307, 2308, 2386, 1838, 1980, 569, 576, 533, 1767 AS DEPUTY SHERIFF I-II PREHIRES. PRE-HIRE POSITIONS ARE FUNDED AT 50%. 2021 ADOPTED BUDGET UNFUNDS 2.0 FTE DEPUTY-SHERIFF I-II PRE-HIRES (POSITIONS 533 & 1767).
- 42-09 RES. 55, 04-05, ADOPTED JULY 8, 2004, ACCEPTED FUNDING FROM THE TRANSPORTATION SECURITY ADMINISTRATION TO CREATE FOUR DEPUTY I-II POSITIONS. POSITIONS 2522, 2523, 2524 AND 2525 ARE CONTINGENT ON CONTINUED FUNDING.
- 42-10 RES. 197, 06-07, ADOPTED JANUARY 4, 2007, CREATED POSITION 2606. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-11 RES. 111, 07-08, ADOPTED OCTOBER 11, 2007, CREATED POSITION 2628. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.
- 42-12 RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITIONS #2500,2501,2502. POSITIONS CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE. 2019 RES-452 AUTHORIZES CONTINUATION OF 2.0 FTE (POSITIONS #445, 417) CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.
- 42-13 RES. 318, 02-03, ADOPTED APRIL 10, 2003, CREATED POSITION #2498. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-14 RES. 49, 2008-09 UNFUNDED 1.0 FTE SECURITY SUPPORT SPECIALIST (PRE-HIRE) POSITION 2572. ONE SECURITY SUPPORT SPECIALIST PRE-HIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.
- 42-15 RES. 213, 2008-09 UNFUNDED 1.0 FTE SECURITY SUPPORT SPECIALIST (PRE-HIRE) POSITION 2573. ONE SECURITY SUPPORT SPECIALIST PREHIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.
- 42-16 RES. 112, 2005-06 UNFUNDED 2.0 FTE DEPUTY SHERIFF PRE-HIRE POSITIONS (2389 and 2390). 2.0 DEPUTY SHERIFF PRE-HIRE POSITION REMAIN AS AUTHORIZED, UNFUNDED POSITIONS. 2019 REQUEST: FUND POSITIONS 2389 AND 2390 AS DEPUTY SHERIFF I-II TRANSITION TEAM.
- 42-17 RES. 148, 08-09, ADOPTED NOVEMBER 6, 2008, CREATED POSITION 2715. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.
- 42-18 2015 REQUEST IS FOR FIVE DEPUTY SHERIFF I-II PRE-HIRE POSITIONS (3003,3004,3005,3006,3007) FUNDED AT 50% IN ADMINISTRATIVE SERVICE DIVISION.

**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

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**SHERIFF**

- 42-19 RES 256 - 2014, AUTHORIZES THE CREATION OF 3.0 FTE POSITIONS (2996,2997, and 2998) CONTINGENT UPON AGREEMENT WITH THE TOWN OF COTTAGE GROVE.
- 42-23 2018 REQUEST IS FOR 1.0 FTE PRE-HIRE DEPUTY SHERIFF I-II POSITION (#3123). PRE-HIRE POSITIONS ARE FUNDED AT 50%.
- 42-25 2018 RES-470 CREATES POSITION 3183, CONTINGENT UPON CONTINUAL AGREEMENT WITH VILLAGE OF DANE AND TOWN OF WESTPORT.
- 42-26 WEAPONS SCREENING PROGRAM TRANSFERRED TO SHERIFF'S OFFICE 1/1/20.
- 42-27 POSITION EFFECTIVE 4/1/20.
- 42-28 2019 RES-452 AUTHORIZES 4.0 FTE (POSITIONS #1882, 1943, 2397, 628) CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF WINDSOR.
- 42-29 2020 RES-370 AUTHORIZES 1.0 FTE DEPUTY SHERIFF I-II POSITION 3314 CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF BROOKLYN.
- 42-30-ADPT POSITION IS AUTHORIZED 10/1/22.

**TREASURER**

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

**VETERANS SERVICES**

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

**WASTE & RENEWABLES**

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



**Sub. 1 to 2021 RES-193, as amended**  
**2022 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION**

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

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

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

**Purchase of Services (POS) Contracts**

The information below identifies agencies with whom the Human Services Department will enter into purchase of service contracts in 2022. The table below identifies the Division within Human Services, the provider and the amount of funding included in the 2022 budget.

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

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

ACS	UNIV. HOSP. AND CLINICS	57,901
ACS	VILLAGE OF MT HOREB	118,977
ACS	VILLAGE OF OREGON SENIOR CENTER	113,555
ACS	VILLAGE OF WAUNAKEE	117,722
ACS	WAISMAN CENTER CSU	510,783
ACS	WAUNAKEE SCHOOLS	137,183
ACS	WELL PATH	198,867
ACS	WOMEN IN TRANSITION	516,487
ACS	YWCA INC	118,093
CYF	BRIARPATCH YOUTH SERVICES	1,172,671
CYF	CANOPY CENTER	142,183
CYF	COMMON WEALTH DEVELOPMENT	167,967
CYF	GOODMAN COMMUNITY CENTER	57,526
CYF	JUVENILE ASSESSMENT AND TREATMENT CENTER, INC	200,000
CYF	OPERATION FRESH START	489,720
CYF	ORION FAMILY SERVICES, INC.	100,000
CYF	RISE WISCONSIN, INC.	459,279
CYF	SAFE HARBOR	202,607
CYF	YWCA INC	446,226
EAWS	ADAMS COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	420,678
EAWS	COLUMBIA COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	729,989
EAWS	COMMON WEALTH DEVELOPMENT	100,343
EAWS	COMMUNITY ACTION COALITION	98,174
EAWS	COMMUNITY COORDINATED CHILD CARE	369,700
EAWS	DODGE COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	930,929
EAWS	EMPLOYMENT & TRAINING ASSOCIATION OF DANE COUNTY	209,600
EAWS	FORWARD SERVICES	2,338,735
EAWS	JUNEAU COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	386,045
EAWS	MADISON - AREA URBAN MINISTRY	262,500
EAWS	OPERATION FRESH START	85,160

EAWS	RICHLAND COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	1,006,182
EAWS	SAUK COUNTY DEPT HUMAN SERVICES	848,769
EAWS	SHEBOYGAN COUNTY HUMAN SERVICES	1,522,378
EAWS	URBAN LEAGUE OF GREATER MADISON	223,359
EAWS	WRTP	74,173
EAWS	YWCA INC	80,515
HAA	BRIARPATCH YOUTH SERVICES	119,369
HAA	CATHOLIC CHARITIES	568,147
HAA	HOUSING INITIATIVES	1,088,905
HAA	LUTHERAN SOCIAL SERVICES	64,581
HAA	PORCHLIGHT INC	233,441
HAA	SALVATION ARMY	1,294,104
HAA	THE ROAD HOME	100,262
HAA	WRTP	30,000
HAA	YWCA INC	207,818
PEI	ANESIS	1,077,104
PEI	CANOPY CENTER	179,204
PEI	CATHOLIC CHARITIES	1,631,888
PEI	CENTRO HISPANO	388,379
PEI	CHILDREN'S SERVICE SOCIETY OF WI	388,466
PEI	CITY OF STOUGHTON	10,022
PEI	COMMUNITY ACTION COALITION	64,057
PEI	FAMILY SERVICE MADISON	185,816
PEI	GOODMAN COMMUNITY CENTER	83,798
PEI	JOURNEY MENTAL HEALTH CENTER	1,528,231
PEI	PLANNED PARENTHOOD OF WI	213,796
PEI	PORCHLIGHT INC	18,816
PEI	RAINBOW PROJECT	158,233
PEI	RAPE CRISIS CENTER	62,440
PEI	RISE WISCONSIN, INC.	5,692,094

PEI	UNIV. HOSP. AND CLINICS	789,693
PEI	URBAN LEAGUE OF GREATER MADISON	102,342
BPHCC	MADISON UNITED HEALTHCARE LINEN, LTD	213,000
BPHCC	MEDICAL HEALTH PHARMACY, LLC	130,000
BPHCC	MJ CARE, INC	228,509
BPHCC	UNIVERSITY OF WI MEDICAL FOUNDATION, INC	116,650

### **Community Based Residential Facility (CBRF) Contracts**

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

<b>DIVISION</b>	<b>PROVIDER</b>
ACS	BRIGHTER LIFE LIVING, LLC
ACS	EVERGREEN HOME CARE, LLC
ACS	HANNAH'S HOUSE WEST LLC
ACS	MARIANNE'S ELDERHOUSE, INC

### **Substitute Care Contracts**

The information below identifies agencies with whom the Human Services Department may enter into contracts based on historical contracting. Substitute care providers provide services to children placed in out of home care by court order. In most instances, the rate is established by the State of Wisconsin Department of Children and Families. The annual amount of the contract with any one provider varies from year to year depending on the number of children placed with the provider. Funding for substitute care contracts is included in several lines within the PEI budget.

<b>DIVISION</b>	<b>PROVIDER</b>
PEI	ACADIA HEALTHCARE COMPANY, INC
PEI	ANU FAMILY SERVICES, INC
PEI	CATHOLIC CHARITIES, INC DIOCESE OF MADISON
PEI	CHADDOCK
PEI	CHILDREN'S SERVICE SOCIETY OF WISCONSIN DBA CHILDREN'S HOSPITAL OF WISCONSIN – COMMUNITY SERVICES

PEI	CHILED A INSTITUTE, INC
PEI	CLINICARE CORPORATION
PEI	COMMUNITY CARE RESOURCES, INC
PEI	FAMILY & CHILDREN'S CENTER, INC
PEI	FAMILY WORKS PROGRAMS, INC
PEI	FORWARD HOME FOR BOYS, LLC
PEI	HOME 4 THE HEART, INC
PEI	HOUSE OF LOVE YOUTH HOMES, INC
PEI	INDIANA DEVELOPMENT TRAINING CENTER OF LAFAYETTE LLC
PEI	LAD LAKE, INC
PEI	LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC
PEI	MEDITCA LIVING, LLC
PEI	NORRIS, INC
PEI	NORTHWEST PASSAGE LIMITED
PEI	OCONOMOWOC DEVELOPMENTAL TRAINING CENTER OF WI, LLC DBA GENESEE LAKE SCHOOL
PEI	POSITIVE ALTERNATIVES, INC
PEI	RAWHIDE, INC
PEI	REVIVE YOUTH AND FAMILY SERVICES, LLC
PEI	RITA'S PLACE, LLC
PEI	SAINT A, INC. FKA ST. AEMILIAN-LAKESIDE
PEI	SIERRA GROUP HOME, INC.
PEI	ST. CHARLES YOUTH AND FAMILY SERVICES, INC
PEI	THE FAMILY RESOURCE NETWORK, LLC
PEI	TOMORROWS CHILDREN INC.
PEI	WILLIE HOPGOOD SOCIAL SERVICES, LLC
PEI	YOUTH VILLAGES, INC

**Comprehensive Community Services (CCS) Contracts**

The information below identifies agencies with whom the Human Services Department may enter into contracts based on historical contracting. The CCS program is an open network allowing any qualified provider to receive a contract with the Department. Consumers choose which provider will best meet their needs, and utilization is determined based on the consumer's individual recovery plan. The annual amount of the contract with any one provider varies from year to year depending on the amount of CCS services provided. Funding for CCS contracts is included in the ACS Comprehensive Community Services budget.

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



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

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