

Sub. 2 to 2014 RES-330
2015 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

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2
3 The 2015 Operating Budget is a financial plan for the operational needs of the County and was developed in accordance with the Uniform Accounting
4 Manual for Wisconsin Counties and the pronouncements of the Governmental Accounting Standards Board (GASB).
5

6 This resolution constitutes the 2015 Adopted Operating Budget, formulated in accordance with s. 65.90 Wis. Stats., and consists of several parts, as
7 follows:
8

- 9 **TABLE 1: TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS**
10 **TABLE 2: TAX LEVY HISTORY**
11 **TABLE 3: 2015 APPROPRIATIONS FOR OPERATIONS**
12 **TABLE 4: EXPENDITURE & REVENUE HISTORY - OPERATIONS**
13 **TABLE 5: CARRY-FORWARDS**
14 **TABLE 6: INDEBTEDNESS**
15 **TABLE 7: 2015 BUDGETED POSITIONS**
16

17 Together with the 2015 Adopted Capital Budget Appropriations Resolution, this document shall constitute the County Budget as defined in s. 65.90,
18 Wis. Stats.
19

20 **NOW, THEREFORE, BE IT RESOLVED** that in accordance with s. 65.90, Wis. Stats, the Dane County Board of Supervisors hereby appropriate for 2015
21 fiscal year operations, the expenditures and revenue amounts on lines designated as appropriations in the attached Table 3. Amounts on lines not
22 designated as appropriations are for informational purposes only. Expenditures in excess of the amounts appropriated or use of general purpose revenues in
23 excess of the amounts listed on the lines designated as appropriations shall require County Board authorization in accordance with s. 65.90(5), Wis. Stats.
24

25 **BE IT FURTHER RESOLVED** that the Dane County Board of Supervisors authorize carry-forward of expenditures and revenues from 2014 to 2015 as
26 recommended in Table 5.
27

28 **BE IT FURTHER RESOLVED** that the Dane County Board of Supervisors authorizes positions for the 2015 fiscal year as shown in Table 7.
29

30 **BE IT FURTHER RESOLVED** that encumbrances on purchase orders outstanding at the end of 2014 are re-appropriated in 2015.
31

32 **BE IT FURTHER RESOLVED** that 2015 operating expenditures and revenues shall be subject to the following provisions and controls in addition to all budget
33 control policies enumerated in D.C. Ord. sec. 29.52:
34

- 35 • In addition to reviewing and approving contracts in accordance with Chapter 25, D.C. Ords., the County Board shall adopt resolutions approving all
36 contracts with non-county agencies for which a separate appropriation has been made except for those contracts whose scope of services remains the
37 same as the previous year. No disbursement of funds shall be made to such non-county agencies until a contract has been adopted by the County Board
38 and approved by the County Executive except as otherwise provided. Each Miscellaneous Appropriations contract is to be controlled separately. The
39 Department of Administration has the responsibility to administer these contracts.
40

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- 41 • The budgets for all departments having fifteen or more employees shall include a “Salary Savings” line that will be 2% of the budgeted “Salaries & Wages”
42 account for that department.
43
- 44 • All expenditures for computer hardware and software must receive prior approval of the Technical Systems Manager.
45
- 46 • The rate for limited term employee Staff Attorney positions in the Clerk of Courts shall be up to \$15.71 with the one position dedicated to Prisoner
47 Litigation work subject to an additional incentive of \$2 per hour above those rates.
48
- 49 • Funding for the school based mental health response teams will be annualized in 2015 using program funds remaining at the end of the 2014 fiscal
50 year.
51
- 52 • Positions that become vacant during 2015 will be subject to a standard hiring delay of eight weeks. The following positions are exempt from the eight
53 week delay: 1) Non-GPR supported such as those assigned to the Alliant Energy Center, Dane County Regional Airport, Solid Waste, and positions
54 supported completely and directly by federal, state, or other external revenues. 2) Certified Nursing Attendants, Licensed Practical Nurses, and
55 Registered Nurses assigned to the Badger Prairie Health Care Center, 3) Child Protective Social Worker, Lead Economic Support Specialist, and
56 Economic Support Specialist positions, 4) Public Safety Communicator and Communications Supervisor positions, 5) The following Sheriff’s Office
57 positions that become vacant during 2015: Chief Deputy, Captain, Lieutenant, Sergeant, Administrative Services Supervisor/Manager, Deputy I-II,
58 Deputy III, Deputy IV, Sheriff Aide, Jail Clerk. Departments may appeal the eight week delay to the County Executive.
59
- 60 • The Dane County Criminal Justice Council shall provide program oversight for the Miscellaneous - Criminal Justice line item for the development of a
61 comprehensive pre-trial services program, including approval of POS contracts and review of recommendations . An interdepartmental team will
62 provide support to the initiative and fiscal management of the line item shall be provided by the Office of the County Board.
63
- 64 • In accordance with Chapter 25 of the Dane County Code of Ordinances, the Dane County Department of Human Services shall bid all
65 contracts for housing services, all case management housing homeless services, and housing shelter services for the 2016 contract
66 year.
67
- 68 • The Department of Administration will establish a storage location in the City County Building that meets the minimum space requirement for the
69 Department of Planning and Development zoning permits and property records, (at least 170 square feet) , provides an environment that will preserve
70 the records, and is readily accessible to department staff.
71
- 72 • Staff in the Public Works and Transportation Department will work with the county's Sustainability Coordinator to: 1) Compile and analyze all energy
73 and other resource cost savings data from sustainability initiatives implemented across all county departments and place the compiled data into an
74 accessible format for use by county staff and elected officials. 2) Using the compiled and analyzed data referred to in (1) above, the Sustainability
75 Coordinator will create a media campaign to publicize the energy and other resource cost savings. Media used in this campaign should include social
76 media, such as Facebook, Twitter, and YouTube, as well as traditional media outlets such as newspapers.
77 •
78

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79 • 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,
80 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
81 years.
82

83 • The Controller is authorized to make technical corrections to the Budgeted Position List, subject to the review and approval by the County Board Chair.
84

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

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

Operating Funds

Fund	General Fund	Human Services	Badger Prairie	Debt Service	Highway	Bridge Aid	Library	Public Health
Beginning Fund Balance	20,079,675	7,671	1,739,580	13,753	(191,452)	-	56,909	(13,563)
Amount Used for Levy Reduction	-	-	-	-	-	-	9,100	-
Reserve for Advance	4,250,000	-	-	-	-	-	-	-
Reserve for Carryforwards	1,320,384	57,209	-	-	(133,088)	301,983	-	-
Reserve for Encumbrances	509,924	53,521	-	-	287,294	-	-	-
2013 Levy for 2014 Budget	112,688,984	-	-	20,480,100	5,102,980	-	4,368,421	5,752,026
2014 Estimated Revenues**	99,045,210	178,150,686	8,996,374	4,041,294	14,569,810	500	77,706	-
2014 Estimated Expenditures**	(148,992,519)	(233,532,443)	(19,718,203)	(24,941,400)	(19,826,996)	(302,483)	(4,436,411)	(5,752,026)
2014 Transfer from Methane Fund	2,234,136	-	-	-	-	-	-	-
2014 Estimated Jail Assessments	(600,000)	-	-	600,000	-	-	-	-
2014 Operating Transfers	(70,235,185)	55,263,356	10,721,829	-	4,250,000	-	-	-
2014 Estimated Ending Fund Balance	20,300,609	-	1,739,580	193,747	4,058,548	-	75,725	(13,563)
2015 Budgeted Reserve***	20,300,609	-	1,739,580	-	4,058,548	-	45,605	-
2015 Available for Levy Reduction	-	-	-	193,747	-	-	30,120	(13,563)
2015 Budgeted Revenues**	49,309,700	188,538,035	9,317,619	2,447,900	16,300,469	500	97,000	-
2015 Budgeted Expenditures**	(149,518,624)	(245,832,887)	(20,500,060)	(27,219,000)	(22,303,553)	(195,500)	(4,560,521)	(5,631,118)
2015 Jail Assessments	(664,400)	-	-	664,400	-	-	-	-
2015 Transfer from Methane Fund	2,320,400	-	-	-	-	-	-	-
2015 Budgeted Operating Transfers	(68,477,293)	57,294,852	11,182,441	-	-	-	-	-
Gross County Tax Levy - Total Budget	167,030,217	-	-	23,912,953	6,003,084	195,000	4,433,401	5,644,681
Gross County Tax Rate - Total Budget	3.37	-	-	0.48	0.12	0.00	0.09	0.11
2015 County Sales Tax Applied	51,199,307	-	-	-	-	-	-	-
2015 Exempt Computer Aid	1,622,335	-	-	-	-	-	-	-
Tax Levy for 2015 Budget	114,208,575	-	-	23,912,953	6,003,084	195,000	4,433,401	5,644,681
Net Tax Rate for 2015 Budget	\$ 2.31	\$ -	\$ -	\$ 0.48	\$ 0.12	\$ -	\$ 0.09	\$ 0.11

Equalized Valuation

***Reserve Calculation

Fund Expenditures

Percent Reserved

Budgeted Reserve

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

Table 1 - Tax Levy Computation and Fund Balance Analysis

**COUNTY OF DANE
2015 BUDGET**

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

Fund	Capital Funds					Other	Total for GPR Supported Funds
	Badger Prairie Capital	Highway Capital	Gen. Capital Projects Fund	Conservation Funds	Land & Water Legacy Fund	State Special Charges	
Beginning Fund Balance	5,530	-	741,374	-	90,640	-	22,530,117
Amount Used for Levy Reduction	-	-	-	-	-	-	9,100
Reserve for Advance	-	-	-	-	-	-	4,250,000
Reserve for Carryforwards	(43,586)	3,325,788	15,869,784	900,458	438,785	-	22,037,717
Reserve for Encumbrances	43,586	3,281	3,376,552	7,625	119,602	-	4,401,385
2013 Levy for 2014 Budget	-	-	-	-	-	(47,727)	148,344,784
2014 Estimated Revenues**	-	8,672,024	59,570,702	4,998,161	9,728,150	-	387,850,617
2014 Estimated Expenditures**	-	(12,001,093)	(78,817,038)	(5,906,244)	(10,286,537)	-	(564,513,393)
2014 Transfer from Methane Fund	-	-	-	-	-	-	2,234,136
2014 Estimated Jail Assessments	-	-	-	-	-	-	-
2014 Operating Transfers	-	-	-	-	-	-	-
2014 Estimated Ending Fund Balance	5,530	-	741,374	-	90,640	(47,727)	27,144,463
2015 Budgeted Reserve***	5,530	-	741,374	-	90,640	(47,727)	26,934,159
2015 Available for Levy Reduction	-	-	-	-	-	-	210,304
2015 Budgeted Revenues**	-	11,327,000	26,148,485	1,002,000	2,223,500	18,518	306,730,726
2015 Budgeted Expenditures**	-	(11,327,000)	(26,148,485)	(1,002,000)	(2,223,500)	-	(516,462,248)
2015 Jail Assessments	-	-	-	-	-	-	-
2015 Transfer from Methane Fund	-	-	-	-	-	-	2,320,400
2015 Budgeted Operating Transfers	-	-	-	-	-	-	-
Gross County Tax Levy - Total Budget	-	-	-	-	-	(18,518)	207,200,818
Gross County Tax Rate - Total Budget	-	-	-	-	-	-	4.19
2015 County Sales Tax Applied	-	-	-	-	-	-	51,199,307
2015 Exempt Computer Aid	-	-	-	-	-	-	1,622,335
Tax Levy for 2015 Budget	-	-	-	-	-	(18,518)	154,379,176
Net Tax Rate for 2015 Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.12
Equalized Valuation							49,509,314,700

***Reserve Calculation
Fund Expenditures
Percent Reserved
Budgeted Reserve

Table 1 - Tax Levy Computation and Fund Balance Analysis

**COUNTY OF DANE
2015 BUDGET
FUND BALANCE ANALYSIS FOR NON-GPR SUPPORTED FUNDS**

Fund	Airport	Solid Waste	Methane Gas	Printing & Services	CFS	Dane Comm	Land Information	Alliant Energy Center	CDBG Business Loan	Commerce Revolving Loan	CDBG Housing Loan	CDBG HOME Loan	HELP Loan	SS Redaction Project - Register of Deeds	Worker's Compensation	Property & Liability Insurance	Employee Benefits	Total Non-GPR supported Funds
Beginning Equity Balance	261,639,187	(200,264)	4,116,914	(830,064)	(570,446)	(2,322)	816,482	2,319,315	370,704	554,419	(4,711)	28,008	-	546,527	(1,169,216)	5,505,698	41,479	273,161,710
2014 Estimated Revenues	24,942,565	6,343,561	3,550,694	1,203,269	4,185,286	561,850	852,851	32,855,700	73,059	108,786	1,271,034	862,269	-	334,107	2,802,698	1,982,800	350	81,930,879
2014 Estimated Expenditures	(23,401,474)	(10,210,751)	(1,316,558)	(1,278,125)	(4,383,491)	(562,135)	(922,549)	(34,657,527)	(90,763)	(59,705)	(1,271,034)	(837,440)	(30,000)	(779,952)	(2,381,054)	(1,978,300)	(41,829)	(84,202,687)
2014 Operating Transfer In/Out	-	(30,000)	-	-	-	-	-	-	-	-	-	-	30,000	-	-	-	-	-
2014 Equity Transfer to General Fund	-	-	(2,234,136)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,234,136)
Estimated 2014 Ending Equity	263,180,278	(4,097,454)	4,116,914	(904,920)	(768,651)	(2,607)	746,784	517,488	353,000	603,500	(4,711)	52,837	-	100,682	(747,572)	5,510,198	-	268,655,766
2015 Budgeted Revenues	25,133,200	9,203,725	3,847,900	1,231,600	4,445,686	382,500	604,000	9,548,800	52,800	98,100	805,210	363,503	-	-	2,802,500	2,068,400	-	60,587,924
2015 Budgeted Expenditures	(23,880,403)	(9,260,542)	(1,527,500)	(1,284,600)	(4,311,678)	(382,500)	(749,287)	(9,941,919)	(405,800)	(701,600)	(805,210)	(363,503)	(30,000)	(79,400)	(2,802,500)	(2,068,400)	-	(58,594,842)
2015 Operating Transfers	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	-	(30,000)	-	-
2015 Equity Transfer to General Fund	-	-	(2,320,400)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,320,400)
Estimated 2015 Ending Equity	264,433,075	(4,154,271)	4,116,914	(957,920)	(634,643)	(2,607)	601,497	124,369	-	-	(4,711)	52,837	-	21,282	(747,572)	5,480,198	-	268,328,448

Table 1 - Tax Levy Computation and Fund Balance Analysis

COUNTY OF DANE
2015 OPERATING BUDGET
TAX LEVY HISTORY

2013 Adopted Budget	2014 Adopted Budget		2015 Requested Budget	2015 Executive Budget	2015 Adopted Budget
\$491,861,695 (\$300,552,880)	\$509,623,195 (\$313,054,635)	Total Budgeted Expenditures All Funds All Programs	\$527,128,744 (\$319,667,409)	\$532,355,187 (\$324,907,940)	\$532,695,105 (\$325,177,147)
\$191,308,815	\$196,568,560	Total Budget All Funds All Programs	\$207,461,335	\$207,447,247	\$207,517,958
\$58,069,398 (\$59,299,486)	\$57,741,005 (\$61,397,400)	Budgeted Expenditures - Non-GPR Supported Programs	\$57,415,690 (\$59,621,874)	\$57,623,842 (\$59,855,924)	\$57,923,842 (\$60,155,924)
(\$1,230,088)	(\$3,656,395)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$2,206,184)	(\$2,232,082)	(\$2,232,082)
\$433,792,297 (\$241,253,394)	\$451,882,190 (\$251,657,235)	Budgeted Expenditures - GPR Supported Programs	\$469,713,054 (\$260,045,535)	\$474,731,345 (\$265,052,016)	\$474,771,263 (\$265,021,223)
\$192,538,903	\$200,224,955	GPR Requirement Before Levy Reduction and Fund Adjustment	\$209,667,519	\$209,679,329	\$209,750,040
\$377,451 (\$18,945) (\$3,080,265)	(\$9,100) (\$47,727) (\$2,319,600)	Amount Projected to be Available for Levy Reduction	(\$210,302)	(\$210,304)	(\$210,304)
		State Special Charges	(\$18,518)	(\$18,518)	(\$18,518)
		Fund Adjustments	(\$2,320,300)	(\$2,320,400)	(\$2,320,400)
\$189,817,144	\$197,848,528	Gross County Tax Levy	\$207,118,399	\$207,130,107	\$207,200,818
\$3.99	\$4.15	Gross County Tax Rate	\$4.18	\$4.18	\$4.19
\$45,241,496	\$47,955,986	County Sales Tax Applied	\$47,955,986	\$51,199,307	\$51,199,307
\$144,575,648	\$149,892,542	Net Tax Levy	\$159,162,413	\$155,930,800	\$156,001,511
\$3.04	\$3.14	Net County Tax Rate	\$3.21	\$3.15	\$3.15
\$1,433,930	\$1,547,758	State Aid - Exempt Computers	\$1,583,781	\$1,551,624	\$1,622,335
\$143,141,718	\$148,344,784	Net Required County Tax Levy	\$157,578,632	\$154,379,176	\$154,379,176
\$3.01	\$3.11	Net Required County Tax Rate	\$3.18	\$3.12	\$3.12
\$157,200	\$0	Exempt Bridge Aid Levy	\$195,000	\$195,000	\$195,000
\$4,245,879	\$4,368,421	Exempt Library Service Levy	\$4,433,603	\$4,433,401	\$4,433,401
\$138,738,639	\$143,976,363	Net Tax Levy Excluding Exempt Levies	\$152,950,029	\$149,750,775	\$149,750,775
\$47,632,082,800	\$47,692,935,800	Equalized Valuation	\$49,509,314,700	\$49,509,314,700	\$49,509,314,700

Table 2 - Tax Levy History

COUNTY OF DANE
2015 CAPITAL BUDGET
TAX LEVY HISTORY

2013 Adopted Budget	2014 Adopted Budget		2015 Requested Budget	2015 Executive Budget	2015 Adopted Budget
\$32,649,375 (\$32,649,375)	\$51,625,950 (\$51,565,950)	Total Budgeted Expenditures All Funds All Programs	\$30,394,800	\$38,968,800	\$42,361,985
		Total Budgeted Revenues All Funds All Programs	(\$30,155,800)	(\$38,729,800)	(\$42,122,985)
\$0	\$60,000	Total Budget All Funds All Programs	\$239,000	\$239,000	\$239,000
\$0	\$160,000	Budgeted Expenditures - Non-GPR Supported Programs	\$239,000	\$671,000	\$671,000
\$0	(\$100,000)	Budgeted Revenues - Non-GPR Supported Programs	\$0	(\$432,000)	(\$432,000)
\$0	\$60,000	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	\$239,000	\$239,000	\$239,000
\$32,649,375 (\$32,649,375)	\$51,465,950 (\$51,465,950)	Budgeted Expenditures - GPR Supported Programs	\$30,155,800	\$38,297,800	\$41,690,985
		Budgeted Program Revenues - GPR Supported Programs	(\$30,155,800)	(\$38,297,800)	(\$41,690,985)
\$0	\$0	GPR Requirement Before Levy Reduction and Fund Adjustment	\$0	\$0	\$0
\$0	\$0	Amount Projected to be Available for Levy Reduction	\$0	\$0	\$0
\$0	\$0	State Special Charges	\$0	\$0	\$0
\$0	\$0	Fund Adjustments	\$0	\$0	\$0
\$0	\$0	Gross County Tax Levy	\$0	\$0	\$0
\$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
\$0	\$0	Net Required County Tax Levy	\$0	\$0	\$0
\$0	\$0	Net Required County Tax Rate	\$0	\$0	\$0
\$47,632,082,800	\$47,692,935,800	Equalized Valuation	\$49,509,314,700	\$49,509,314,700	\$49,509,314,700

Table 2 - Tax Levy History

COUNTY OF DANE
2015 BUDGET
TAX LEVY HISTORY

2013 Adopted Budget	2014 Adopted Budget		2015 Requested Budget	2015 Executive Budget	2015 Adopted Budget
\$524,511,070 (\$333,202,255)	\$561,249,145 (\$364,620,585)	Total Budgeted Expenditures All Funds All Programs	\$557,523,544 (\$349,823,209)	\$571,323,987 (\$363,637,740)	\$575,057,090 (\$367,300,132)
\$191,308,815	\$196,628,560	Total Budget All Funds All Programs	\$207,700,335	\$207,686,247	\$207,756,958
\$58,069,398 (\$59,299,486)	\$57,901,005 (\$61,497,400)	Budgeted Expenditures - Non-GPR Supported Programs	\$57,654,690 (\$59,621,874)	\$58,294,842 (\$60,287,924)	\$58,594,842 (\$60,587,924)
(\$1,230,088)	(\$3,596,395)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$1,967,184)	(\$1,993,082)	(\$1,993,082)
\$466,441,672 (\$273,902,769)	\$503,348,140 (\$303,123,185)	Budgeted Expenditures - GPR Supported Programs	\$499,868,854 (\$290,201,335)	\$513,029,145 (\$303,349,816)	\$516,462,248 (\$306,712,208)
\$192,538,903	\$200,224,955	Budgeted Program Revenues - GPR Supported Programs	\$209,667,519	\$209,679,329	\$209,750,040
\$377,451 (\$18,945) (\$3,080,265)	(\$9,100) (\$47,727) (\$2,319,600)	GPR Requirement Before Levy Reduction and Fund Adjustment	(\$210,302)	(\$210,304)	(\$210,304)
		Amount Projected to be Available for Levy Reduction	(\$18,518)	(\$18,518)	(\$18,518)
		State Special Charges	(\$2,320,300)	(\$2,320,400)	(\$2,320,400)
		Fund Adjustments			
\$189,817,144	\$197,848,528	Gross County Tax Levy	\$207,118,399	\$207,130,107	\$207,200,818
\$3.99	\$4.15	Gross County Tax Rate	\$4.18	\$4.18	\$4.19
\$45,241,496	\$47,955,986	County Sales Tax Applied	\$47,955,986	\$51,199,307	\$51,199,307
\$144,575,648	\$149,892,542	Net Tax Levy	\$159,162,413	\$155,930,800	\$156,001,511
\$3.04	\$3.14	Net County Tax Rate	\$3.21	\$3.15	\$3.15
\$1,433,930	\$1,547,758	State Aid - Exempt Computers	\$1,583,781	\$1,551,624	\$1,622,335
\$143,141,718	\$148,344,784	Net Required County Tax Levy	\$157,578,632	\$154,379,176	\$154,379,176
\$3.01	\$3.11	Net Required County Tax Rate	\$3.18	\$3.12	\$3.12
\$157,200	\$0	Exempt Bridge Aid Levy	\$195,000	\$195,000	\$195,000
\$4,245,879	\$4,368,421	Exempt Library Service Levy	\$4,433,603	\$4,433,401	\$4,433,401
\$138,738,639	\$143,976,363	Net Tax Levy Excluding Exempt Levies	\$152,950,029	\$149,750,775	\$149,750,775
\$47,632,082,800	\$47,692,935,800	Equalized Valuation	\$49,509,314,700	\$49,509,314,700	\$49,509,314,700

Table 2 - Tax Levy History

**COUNTY OF DANE
2015 BUDGET**

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

**COUNTY OF DANE
2015 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
CONSOLIDATED FOOD SERVICE FUND				
CONSOLIDATED FOOD SERVICE	4,311,678	4,445,686	(134,008)	Appropriation
DANE COUNTY CONSERVATION FUND				
CONSERVATION FUND OPERATING TRANSFERS	2,000	2,000	0	Appropriation
DANECOM FUND				
DANECOM	382,500	382,500	0	Appropriation
DEBT SERVICE FUND				
DEBT SERVICE				
DEBT SERVICE COSTS	10,000	0		
INTEREST ON LOANS	5,502,200	0		
PRINCIPAL ON LOAN	21,706,800	2,447,900		
DEBT SERVICE	27,219,000	2,447,900	24,771,100	Appropriation
GENERAL FUND				
ADMINISTRATION-FACILITIES MGMT				
JANITORIAL SERVICES	2,894,000	1,628,900		
MAINTENANCE&CONSTR SERVICES	4,604,800	1,829,700		
WEAPONS SCREENING	347,400	0		
ADMINISTRATION-FACILITIES MGMT	7,846,200	3,458,600	4,387,600	Appropriation
ADMINISTRATION-GENERAL OPERATI				
ADMINISTRATION	980,035	375,797		
CONTROLLER	1,446,606	17,277		
EMPLOYEE RELATIONS	620,240	51,100		
INFORMATION MANAGEMENT	4,976,800	345,200		
PURCHASING	203,320	80,000		
ADMINISTRATION-GENERAL OPERATI	8,227,001	869,374	7,357,627	Appropriation
AEC COUNTY SUBSIDIZED	59,122	0	59,122	Appropriation

**COUNTY OF DANE
2015 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
ALLIANT ENERGY CENTER DANE CO				
ADMINISTRATION	2,111,819	350,000		
AGRICULTURAL EXHIBIT BUILDINGS	1,078,500	557,000		
ARENA	241,100	141,700		
COLISEUM	2,247,200	1,995,800		
CONFERENCE CENTER	416,200	621,400		
EXHIBITION HALL	2,394,400	4,320,400		
LANDSCAPE AREAS	173,400	399,100		
PARKING LOTS	229,300	113,400		
ALLIANT ENERGY CENTER DANE CO	8,891,919	8,498,800	393,119	Appropriation
CLERK OF COURTS-GEN OPERATIONS				
ALTERNATIVES TO INCARCERATION	428,000	0		
COURT COMMISSIONER CENTER	3,113,900	1,268,300		
GENERAL COURT SUPPORT	7,583,762	4,544,150		
GUARDIAN AD LITEM	643,460	379,200		
CLERK OF COURTS-GEN OPERATIONS	11,769,122	6,191,650	5,577,472	Appropriation
CONVENTION & VISITORS BUREAU	294,401	0	294,401	Appropriation
CORP COUNSEL-GENERAL OPERATION				
CHILD SUPPORT AGENCY	5,124,210	4,270,606		
CORP COUNSEL-GENERAL OPERATION	1,054,920	161,641		
PERMANENCY PLANNING LEGAL SERV	1,419,060	419,632		
CORP COUNSEL-GENERAL OPERATION	7,598,190	4,851,879	2,746,311	Appropriation
COUNTY CLERK				
ADMINISTRATION	462,650	136,250		
ELECTIONS	183,400	156,175		
COUNTY CLERK	646,050	292,425	353,625	Appropriation
DANE COUNTY HISTORICAL SOCIETY	5,094	0	5,094	Appropriation

**COUNTY OF DANE
2015 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
DISTRICT ATTORNEY				
CRMNL&TRFFC-ADULT	2,599,420	80,100		
CRMNL&TRFFC-JUVENILE	371,540	100		
DEFERRED PROSECUTION PROGRAM	803,140	215,850		
VICTIM/WITNESS	2,068,380	946,500		
DISTRICT ATTORNEY	5,842,480	1,242,550	4,599,930	Appropriation
EMERGENCY MGMT-GEN OPERATIONS				
EMERGENCY MEDICAL SERVICES	405,644	6,680		
EMERGENCY PLANNING	822,559	385,115		
HAZARDOUS MATERIALS PLANNING	238,474	115,751		
EMERGENCY MGMT-GEN OPERATIONS	1,466,677	507,546	959,131	Appropriation
EXECUTIVE				
CULTURAL AFFAIRS	457,510	209,071		
EXECUTIVE	984,469	0		
LEGISLATIVE LOBBYIST	116,950	0		
OFFICE OF ECON & WORKFORCE DEV	492,697	266,800		
OFFICE OF EQUAL OPPORTUNITY	291,327	0		
EXECUTIVE	2,342,953	475,871	1,867,082	Appropriation
EXTENSION	1,012,009	264,396	747,613	Appropriation
FAMILY COURT SERVICES	1,080,600	418,300	662,300	Appropriation
GENERAL COUNTY REVENUES	243,000	59,310,337	(59,067,337)	Appropriation
HENRY VILAS ZOO	2,676,300	1,238,212	1,438,088	Appropriation
HIGHWAY GENERAL FUND PROGRAMS				
PARKING RAMP	273,200	815,900		
WISC RIVER RAIL TRANSIT COMM	28,600	0		
HIGHWAY GENERAL FUND PROGRAMS	301,800	815,900	(514,100)	Appropriation
HWY PUBLIC WORKS ENGINEERING	646,503	404,000	242,503	Appropriation

**COUNTY OF DANE
2015 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
JUVENILE COURT PROGRAM				
ADMIN & RECEPTION CENTER	933,340	0		
DETENTION	1,348,930	64,500		
HOME DETENTION	187,900	67,500		
SHELTER HOME	872,020	153,000		
JUVENILE COURT PROGRAM	3,342,190	285,000	3,057,190	Appropriation
LAND & WATER RESOURCES				
CONSERVATION	1,509,550	1,093,590		
HERITAGE CENTER	147,300	130,500		
L & W RESOURCES ADMINISTRATION	1,123,261	306,725		
LAKE MANAGEMENT	475,100	74,800		
LAKES & WATERSHED	201,753	25,300		
PARK OPERATIONS	3,301,440	1,261,175		
WATER RESOURCE ENGINEERING	685,700	412,500		
LAND & WATER RESOURCES	7,444,104	3,304,590	4,139,514	Appropriation
LEGISLATIVE SERVICES	1,065,228	0	1,065,228	Appropriation
MEDICAL EXAMINER	1,778,600	994,900	783,700	Appropriation
MISCELLANEOUS CRIMINAL JUSTICE	300,257	0	300,257	Appropriation
PERSONNEL SAVINGS INITIATIVES	(607,500)	0	(607,500)	Appropriation
PLANNING & DEVELOPMENT				
CAPITAL AREA REGIONAL PLAN COM	754,164	0		
PLANNING DIVISION	607,679	169,300		
RECORDS AND SUPPORT	845,850	144,600		
ZONING & PLAT REVIEW	921,015	459,365		
PLANNING & DEVELOPMENT	3,128,708	773,265	2,355,443	Appropriation
PUBLIC SAFETY COMMUNICATIONS	8,745,130	194,900	8,550,230	Appropriation
REGISTER OF DEEDS	1,495,390	3,376,248	(1,880,858)	Appropriation

**COUNTY OF DANE
2015 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
SHERIFF				
ADMINISTRATION	5,398,050	45,000		
FIELD SERVICES	17,126,320	3,539,800		
FIREARMS TRAINING CENTER	199,900	143,800		
SECURITY SERVICES	33,252,674	4,023,350		
SUPPORT SERVICES	12,619,525	1,149,460		
TRAFFIC SAFETY SERVICES	582,100	0		
SHERIFF	69,178,569	8,901,410	60,277,159	Appropriation
TREASURER	1,038,946	3,945,289	(2,906,343)	Appropriation
VETERANS SERVICES	551,500	14,700	536,800	Appropriation
HELP LOAN FUND				
HELP LOAN FUND	30,000	0	30,000	Appropriation
HIGHWAY FUND				
HIGHWAY				
ADMINISTRATION	2,787,353	826,773		
FLEET & FACILITIES OPERATIONS	1,414,400	0		
HIGHWAY CONSTRUCTION	(3,300)	0		
LOCAL SERVICES	2,575,300	2,575,300		
OPERATION & MAINTENANCE	6,946,400	4,405,596		
STATE SERVICES	8,483,300	8,483,300		
TRANSIT & ENVIRONMENTAL PRGMS	100,100	9,500		
HIGHWAY	22,303,553	16,300,469	6,003,084	Appropriation
HOME PROGRAM FUND				
HOME LOAN FUND	363,503	363,503	0	Appropriation

**COUNTY OF DANE
2015 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
<i>HUMAN SERVICES FUND</i>				
HUMAN SERVICES DEPARTMENT				
ADULT COMMUNITY SERVICES	164,812,178	140,581,654		
CHILDREN YOUTH AND FAMILIES	54,683,604	27,063,842		
ECONOMIC ASSISTANCE AND WORK S	21,473,599	16,984,102		
HS ADMINISTRATION	4,863,506	3,908,437		
HUMAN SERVICES DEPARTMENT	245,832,887	188,538,035	57,294,852	Appropriation
<i>LAND & WATER LEGACY FUND</i>				
L & W LEGACY OPERATING TRANSFERS	6,000	6,000	0	Appropriation
<i>LAND INFORMATION FUND</i>				
LAND INFORMATION OFFICE	749,287	604,000	145,287	Appropriation
<i>LIBRARY FUND</i>				
LIBRARY	4,560,521	97,000	4,463,521	Appropriation
<i>METHANE GAS FUND</i>				
METHANE GAS OPERATIONS	1,527,500	3,847,900	(2,320,400)	Appropriation
<i>PRINTING AND SERVICES FUND</i>				
PRINTING & SERVICES	1,284,600	1,231,600	53,000	Appropriation
<i>PROPERTY & LIABILITY INSURANCE FUND</i>				
LIABILITY INSURANCE PRGRM FUND	1,277,000	1,277,000	0	Appropriation
LIABILITY INSURANCE PROGRAM FUND				
MISCELLANEOUS INSURANCE	192,200	192,200		
PROPERTY INSURANCE	599,200	599,200		
LIABILITY INSURANCE PROGRAM FUND	791,400	791,400	0	Appropriation
<i>SOCIAL SECURITY REDACTION-ROD FUND</i>				
SOCIAL SECURITY REDACTION-ROD	79,400	0	79,400	Appropriation

**COUNTY OF DANE
2015 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES
SOLID WASTE FUND			
SOLID WASTE			
ADMINISTRATION&SPECIAL PROJCTS	982,365	17,000	
CLEANSWEEP	451,800	156,000	
COMPOST SITE	425	300	
RODEFELD-SITE #2	5,438,615	7,537,900	
TRANSFER STATION	1,849,037	1,060,525	
VERONA-SITE #1	41,300	0	
SOLID WASTE	8,763,542	8,771,725	(8,183) Appropriation
WORKERS COMPENSATION FUND			
WORKERS COMPENSATION INSURANCE	2,802,500	2,802,500	0 Appropriation
GROSS TOTALS	532,695,105	377,998,789	154,696,316
	EXPENDITURES	PROGRAM SPECIFIC REVENUES	NET
TOTALS	532,695,105	377,998,789	154,696,316
LEVY ADJUSTMENTS			
Available for Levy Reduction			(210,304)
Fund Adjustments			(2,320,400)
Non-GPR Supported Programs			2,232,082
State Special Charges			(18,518)
TOTAL NET OPERATING LEVY			154,379,176

**COUNTY OF DANE
2015 BUDGET**

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

**COUNTY OF DANE
2015 BUDGET**

FUND/APPROPRIATION/PROGRAM	2013	2014				2015		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
CDBG CR-CRLF FUND								
CDBG BUSINESS LOAN FUND	21,648	312,400	312,400	900	90,763	405,800	405,800	405,800
CDBG GENERAL FUND								
CDBG HOUSING LOAN FUND	979,493	804,670	1,393,179	168,708	1,271,034	805,210	805,210	805,210
COMMERCE CRLF FUND								
COMMERCE REVOLVING	(13,456)	525,200	525,200	0	59,705	701,600	701,600	701,600
CONSOLIDATED FOOD SERVICE FUND								
CONSOLIDATED FOOD SERVICE								
CFS-THEMIS CAFE	139,516	0	0	97	91	0	0	0
CONSOLIDATED FOOD SERVICE	4,259,885	4,021,709	4,021,869	1,987,315	4,383,400	4,323,878	4,311,678	4,311,678
CONSOLIDATED FOOD SERVICE	4,399,401	4,021,709	4,021,869	1,987,412	4,383,491	4,323,878	4,311,678	4,311,678
DANE COUNTY CONSERVATION FUND								
CONSERVATION FUND OPERATING TRANSFER	646	2,000	2,000	172	2,000	2,000	2,000	2,000
DANECOM FUND								
DANECOM	311,187	561,850	561,850	180,750	562,135	898,450	382,500	382,500
DEBT SERVICE FUND								
DEBT SERVICE								
DEBT SERVICE COSTS	416,376	10,000	10,000	3,250	11,000	10,000	10,000	10,000
INTEREST ON LOANS	4,864,581	5,096,600	5,096,600	2,736,214	5,096,600	5,502,200	5,502,200	5,502,200
PRINCIPAL ON LOAN	22,198,423	19,833,800	19,833,800	18,648,259	19,833,800	21,706,800	21,706,800	21,706,800
DEBT SERVICE	27,479,380	24,940,400	24,940,400	21,387,722	24,941,400	27,219,000	27,219,000	27,219,000
EMPLOYEE BENEFITS FUND								
EMPLOYEE BENEFITS FUND	498,423	1,600	43,079	28,114	41,829	0	0	0

**COUNTY OF DANE
2015 BUDGET**

FUND/APPROPRIATION/PROGRAM	2013	2014				2015		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
GENERAL FUND								
ADMINISTRATION-FACILITIES MGMT								
ADMINISTRATION	81,154	0	0	29,280	1,475	0	0	0
JANITORIAL SERVICES	2,695,428	2,866,100	2,866,100	1,250,270	2,926,760	2,898,500	2,894,000	2,894,000
MAINTENANCE&CONSTR SERVICES	4,673,325	4,481,000	4,481,000	2,036,185	4,767,990	4,611,500	4,604,800	4,604,800
WEAPONS SCREENING	384,426	343,700	343,700	176,723	390,042	347,600	347,400	347,400
ADMINISTRATION-FACILITIES MGMT	7,834,333	7,690,800	7,690,800	3,492,458	8,086,267	7,857,600	7,846,200	7,846,200
ADMINISTRATION-GENERAL OPERATI								
ADMINISTRATION	728,974	960,095	980,493	361,695	914,613	982,735	980,035	980,035
CONTROLLER	1,369,913	1,430,506	1,430,506	657,768	1,406,155	1,447,006	1,446,606	1,446,606
EMPLOYEE RELATIONS	554,634	607,140	607,140	294,943	579,115	620,440	620,240	620,240
INFORMATION MANAGEMENT	4,130,633	4,749,200	4,752,503	2,398,776	4,620,893	4,977,900	4,976,800	4,976,800
PURCHASING	171,497	193,320	193,320	90,031	197,134	203,420	203,320	203,320
ADMINISTRATION-GENERAL OPERATI	6,955,651	7,940,261	7,963,962	3,803,213	7,717,910	8,231,501	8,227,001	8,227,001
AEC COUNTY SUBSIDIZED	59,122	59,122	59,122	18,302	59,122	59,122	59,122	59,122
ALLIANT CENTER COSTS	0	0	0	0	0	0	0	0
ALLIANT ENERGY CENTER DANE CO								
ADMINISTRATION	2,040,364	2,151,619	2,204,090	894,503	2,205,523	2,115,919	2,111,819	2,111,819
AGRICULTURAL EXHIBIT BUILDINGS	334,976	463,100	483,100	87,051	360,755	1,078,500	1,078,500	1,078,500
ARENA	203,174	449,100	469,100	251,544	413,875	241,100	241,100	241,100
COLISEUM	1,545,718	2,106,100	2,173,836	1,214,384	2,245,331	2,247,200	2,247,200	2,247,200
CONFERENCE CENTER	416,800	372,000	387,000	226,779	513,346	418,600	416,200	416,200
EXHIBITION HALL	2,325,053	3,175,300	3,551,397	1,927,901	3,560,866	2,394,400	2,394,400	2,394,400
LANDSCAPE AREAS	238,960	265,800	270,800	131,919	274,328	173,400	173,400	173,400
PARKING LOTS	216,884	235,800	265,800	83,448	234,942	229,300	229,300	229,300
ALLIANT ENERGY CENTER DANE CO	7,321,928	9,218,819	9,805,123	4,817,531	9,808,966	8,898,419	8,891,919	8,891,919
BADGER STATE GAMES	0	0	0	0	0	0	0	0

**COUNTY OF DANE
2015 BUDGET**

FUND/APPROPRIATION/PROGRAM	2013	2014				2015		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
CLERK OF COURTS-GEN OPERATIONS								
ALTERNATIVES TO INCARCERATION	445,210	418,500	418,500	193,038	443,807	429,200	428,000	428,000
COURT COMMISSIONER CENTER	2,921,203	2,967,200	2,967,200	1,399,450	3,039,420	3,206,100	3,113,900	3,113,900
GENERAL COURT SUPPORT	7,234,857	7,425,762	7,426,277	3,393,168	7,491,906	7,601,362	7,583,762	7,583,762
GUARDIAN AD LITEM	619,236	642,760	642,760	282,838	654,574	663,460	643,460	643,460
CLERK OF COURTS-GEN OPERATIONS	11,220,505	11,454,222	11,454,737	5,268,494	11,629,707	11,900,122	11,769,122	11,769,122
CONVENTION & VISITORS BUREAU	254,801	294,401	414,001	114,830	414,001	304,551	294,401	294,401
CORP COUNSEL-GENERAL OPERATION								
CHILD SUPPORT AGENCY	4,414,601	5,081,551	5,081,551	2,166,814	4,838,782	5,132,510	5,124,210	5,124,210
CORP COUNSEL-GENERAL OPERATION	1,180,922	1,036,222	1,196,222	579,965	1,274,558	1,055,120	1,054,920	1,054,920
PERMANENCY PLANNING LEGAL SERV	1,181,413	1,393,593	1,393,593	571,939	1,367,384	1,467,420	1,467,020	1,419,060
CORP COUNSEL-GENERAL OPERATION	6,776,936	7,511,366	7,671,366	3,318,718	7,480,724	7,655,050	7,646,150	7,598,190
COUNTY CLERK								
ADMINISTRATION	442,504	444,820	444,820	210,123	447,071	464,050	462,650	462,650
ELECTIONS	115,115	295,375	295,375	50,220	293,744	185,700	183,400	183,400
COUNTY CLERK	557,619	740,195	740,195	260,344	740,815	649,750	646,050	646,050
DANE COUNTY HISTORICAL SOCIETY	5,094	5,094	5,094	0	5,094	5,094	5,094	5,094
DISTRICT ATTORNEY								
CRMNL&TRFFC-ADULT	2,509,971	2,539,820	2,539,820	1,205,939	2,641,606	2,828,220	2,599,420	2,599,420
CRMNL&TRFFC-JUVENILE	318,235	344,740	344,740	152,417	309,231	372,940	371,540	371,540
DEFERRED PROSECUTION PROGRAM	656,978	714,840	801,040	361,476	792,562	890,640	712,140	803,140
VICTIM/WITNESS	1,879,991	2,009,380	2,029,591	874,600	1,991,813	2,077,680	2,068,380	2,068,380
DISTRICT ATTORNEY	5,365,174	5,608,780	5,715,191	2,594,433	5,735,212	6,169,480	5,751,480	5,842,480
EMERGENCY MGMT-GEN OPERATIONS								
EMERGENCY MEDICAL SERVICES	490,816	395,844	397,144	189,680	405,635	405,744	405,644	405,644
EMERGENCY PLANNING	933,097	681,559	970,576	359,506	941,645	822,759	822,559	822,559
HAZARDOUS MATERIALS PLANNING	288,774	242,374	276,306	97,293	230,515	238,574	238,474	238,474
EMERGENCY MGMT-GEN OPERATIONS	1,712,687	1,319,777	1,644,026	646,479	1,577,795	1,467,077	1,466,677	1,466,677

**COUNTY OF DANE
2015 BUDGET**

FUND/APPROPRIATION/PROGRAM	2013	2014				2015		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
EXECUTIVE								
CULTURAL AFFAIRS	433,557	462,510	534,591	224,516	522,153	457,510	457,510	457,510
EXECUTIVE	832,975	956,969	956,969	425,102	947,570	986,769	984,469	984,469
LEGISLATIVE LOBBYIST	116,582	117,150	117,150	52,745	116,125	116,950	116,950	116,950
OFFICE OF ECON & WORKFORCE DEV	261,117	465,297	511,253	186,505	442,408	474,797	492,697	492,697
OFFICE OF EQUAL OPPORTUNITY	366,070	284,867	285,165	140,677	291,899	291,427	291,327	291,327
EXECUTIVE	2,010,301	2,286,793	2,405,128	1,029,545	2,320,155	2,327,453	2,342,953	2,342,953
EXTENSION	941,312	1,040,747	1,100,601	436,263	1,074,571	1,012,209	1,012,009	1,012,009
FAMILY COURT SERVICES	968,573	1,074,190	1,074,439	477,473	1,055,983	1,087,300	1,080,600	1,080,600
GENERAL COUNTY REVENUES	64,718,961	68,035,013	68,035,013	33,856,128	68,035,013	243,000	243,000	243,000
HENRY VILAS ZOO	2,469,100	2,520,800	2,520,800	1,146,816	2,597,627	2,678,100	2,676,300	2,676,300
HIGHWAY GENERAL FUND PROGRAMS								
PARKING RAMP	262,759	268,100	268,100	106,013	252,765	274,400	273,200	273,200
WISC RIVER RAIL TRANSIT COMM	28,392	28,600	31,560	28,490	32,500	28,600	28,600	28,600
HIGHWAY GENERAL FUND PROGRAMS	291,152	296,700	299,660	134,503	285,265	303,000	301,800	301,800
HWY PUBLIC WORKS ENGINEERING	587,581	729,850	729,850	266,853	661,175	728,250	727,950	646,503
JUVENILE COURT PROGRAM								
ADMIN & RECEPTION CENTER	877,655	937,740	937,740	416,937	905,310	933,640	933,340	933,340
DETENTION	1,373,093	1,342,130	1,342,498	587,631	1,334,288	1,357,830	1,348,930	1,348,930
HOME DETENTION	186,103	193,500	193,500	82,473	178,951	188,000	187,900	187,900
SHELTER HOME	907,466	841,720	848,976	383,483	909,093	872,220	848,120	872,020
JUVENILE COURT PROGRAM	3,344,316	3,315,090	3,322,714	1,470,524	3,327,642	3,351,690	3,318,290	3,342,190

**COUNTY OF DANE
2015 BUDGET**

FUND/APPROPRIATION/PROGRAM	2013	2014				2015		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
LAND & WATER RESOURCES								
CONSERVATION	1,472,566	1,255,960	1,459,359	423,602	1,181,917	1,299,850	1,509,550	1,509,550
HERITAGE CENTER	138,214	147,100	163,193	70,784	167,534	147,300	147,300	147,300
L & W RESOURCES ADMINISTRATION	699,133	799,790	800,780	303,167	770,703	1,304,574	1,304,174	1,123,261
LAKE MANAGEMENT	470,677	467,200	475,297	146,283	469,948	475,100	475,100	475,100
LAKES & WATERSHED	335,114	351,374	517,696	181,740	511,634	0	0	201,753
LAND ACQUISITION	377,923	340,010	399,022	151,989	377,705	0	0	0
PARK OPERATIONS	2,978,866	3,030,640	3,912,663	1,484,997	3,768,448	3,308,540	3,301,440	3,301,440
WATER RESOURCE ENGINEERING	3,965	587,600	587,600	278,243	610,752	685,900	685,700	685,700
LAND & WATER RESOURCES	6,476,457	6,979,674	8,315,609	3,040,803	7,858,641	7,221,264	7,423,264	7,444,104
LEGISLATIVE SERVICES	818,220	1,035,044	1,231,807	515,607	1,226,476	1,050,345	1,050,145	1,065,228
MEDICAL EXAMINER	1,633,125	1,671,700	1,677,026	728,487	1,660,382	1,709,200	1,778,600	1,778,600
MISC APPS-HUMANE SOCIETY	0	0	0	0	0	0	0	0
MISCELLANEOUS CRIMINAL JUSTICE	181,426	205,800	205,800	78,602	192,245	205,200	256,914	300,257
PERSONNEL SAVINGS INITIATIVES	0	(607,500)	(607,500)	0	0	(607,500)	(607,500)	(607,500)
PLANNING & DEVELOPMENT								
CAPITAL AREA REGIONAL PLAN COM	694,164	694,164	694,164	374,100	694,164	754,164	754,164	754,164
COMMUNITY ANALYSIS & PLANNING	0	0	0	0	0	0	0	0
COMMUNITY DEVELOPMENT	0	0	0	431	0	0	0	0
PLANNING DIVISION	446,713	628,900	713,300	250,448	713,028	615,579	607,679	607,679
RECORDS AND SUPPORT	780,567	834,850	861,850	386,545	858,836	850,950	845,850	845,850
ZONING & PLAT REVIEW	879,258	946,115	946,115	453,449	958,571	926,915	921,015	921,015
PLANNING & DEVELOPMENT	2,800,702	3,104,029	3,215,429	1,464,972	3,224,599	3,147,608	3,128,708	3,128,708
PUBLIC SAFETY COMMUNICATIONS	7,916,903	7,946,125	7,952,694	3,561,269	8,122,408	8,501,865	8,745,130	8,745,130
REGISTER OF DEEDS	1,362,035	1,500,590	1,500,590	633,430	1,393,922	1,506,890	1,495,390	1,495,390
RHYTHM & BOOMS	0	0	0	0	0	0	0	0

**COUNTY OF DANE
2015 BUDGET**

FUND/APPROPRIATION/PROGRAM	2013	2014				2015		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
SHERIFF								
ADMINISTRATION	4,594,173	5,135,650	5,312,883	2,103,276	5,399,284	5,404,050	5,398,050	5,398,050
FIELD SERVICES	18,324,674	17,055,520	17,512,030	7,839,108	17,363,097	17,131,520	17,126,320	17,126,320
FIREARMS TRAINING CENTER	219,554	179,500	203,719	98,762	202,044	199,900	199,900	199,900
SECURITY SERVICES	32,983,256	32,666,674	32,794,978	14,511,956	32,716,811	33,264,474	33,252,674	33,252,674
SUPPLEMENTAL DUTY	70,602	0	25,118	39,519	31,939	0	0	0
SUPPORT SERVICES	11,377,982	12,381,025	12,358,338	5,012,433	12,277,654	12,630,225	12,619,525	12,619,525
TRAFFIC SAFETY SERVICES	589,456	577,800	577,800	260,871	579,705	582,300	582,100	582,100
SHERIFF	68,159,697	67,996,169	68,784,866	29,865,925	68,570,534	69,212,469	69,178,569	69,178,569
TREASURER	918,544	982,184	982,934	448,361	1,036,005	1,039,046	1,038,946	1,038,946
VETERANS SERVICES	510,113	561,170	580,287	222,979	565,433	568,200	551,500	551,500
HELP LOAN FUND								
HELP LOAN FUND	15,439	30,000	30,000	2,407	30,000	30,000	30,000	30,000
HIGHWAY FUND								
HIGHWAY								
ADMINISTRATION	3,433,446	2,934,653	2,934,653	1,506,526	2,800,993	2,714,153	2,787,353	2,787,353
FLEET & FACILITIES OPERATIONS	(498,130)	594,500	748,706	885,458	784,587	1,847,500	1,414,400	1,414,400
HIGHWAY - PERSONAL SERVICES	(405,527)	0	0	(377,416)	(43,706)	0	0	0
HIGHWAY CONSTRUCTION	0	(1,000)	(1,000)	0	0	(8,900)	(3,300)	(3,300)
LOCAL SERVICES	0	2,771,200	2,771,200	1,054,004	2,761,670	2,762,000	2,575,300	2,575,300
OPERATION & MAINTENANCE	6,614,716	6,304,000	6,304,000	3,271,051	6,524,371	6,325,400	6,946,400	6,946,400
STATE & LOCAL SERVICES	9,052,842	0	0	0	0	0	0	0
STATE SERVICES	0	6,801,900	6,801,900	4,573,514	6,899,070	6,850,200	8,483,300	8,483,300
TRANSIT & ENVIRONMENTAL PRGMS	37,794	100,100	100,100	56,833	100,011	100,100	100,100	100,100
HIGHWAY	18,235,141	19,505,353	19,659,559	10,969,971	19,826,996	20,590,453	22,303,553	22,303,553
HOME PROGRAM FUND								
HOME LOAN FUND	548,113	332,969	837,440	81,374	837,440	363,503	363,503	363,503

**COUNTY OF DANE
2015 BUDGET**

FUND/APPROPRIATION/PROGRAM	2013	2014				2015		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
HUMAN SERVICES FUND								
HUMAN SERVICES DEPARTMENT								
ADULT COMMUNITY SERVICES	155,892,566	155,317,551	155,597,970	72,052,486	155,356,721	164,311,719	164,602,019	164,812,178
CHILDREN YOUTH AND FAMILIES	50,214,854	53,777,668	54,286,590	24,033,692	53,986,610	54,613,504	54,648,604	54,683,604
ECONOMIC ASSISTANCE AND WORK S	17,333,287	19,398,381	19,539,092	7,354,319	19,458,492	17,521,337	21,443,599	21,473,599
HS ADMINISTRATION	4,287,627	4,596,658	4,776,086	1,971,458	4,730,621	4,887,306	4,863,506	4,863,506
HUMAN SERVICES DEPARTMENT	227,728,334	233,090,258	234,199,737	105,411,956	233,532,443	241,333,866	245,557,728	245,832,887
LAND & WATER LEGACY FUND								
L & W LEGACY OPERATING TRANSFERS	3,219	6,000	6,000	272	6,000	6,000	6,000	6,000
LAND INFORMATION FUND								
LAND INFORMATION OFFICE	719,302	777,287	777,287	328,952	762,549	749,387	749,287	749,287
LIBRARY FUND								
LIBRARY	4,435,237	4,454,521	4,615,311	4,060,468	4,436,411	4,560,721	4,560,521	4,560,521
METHANE GAS FUND								
METHANE GAS OPERATIONS	1,916,481	3,847,900	3,877,822	1,716,594	3,636,158	1,527,600	1,527,500	1,527,500
PRINTING AND SERVICES FUND								
PRINTING & SERVICES	1,282,439	1,264,600	1,265,983	570,982	1,278,125	1,284,900	1,284,600	1,284,600
PROPERTY & LIABILITY INSURANCE FUND								
LIABILITY INSURANCE PRGRM FUND	2,629,688	1,977,800	1,977,800	940,861	1,978,300	1,277,000	1,277,000	1,277,000
LIABILITY INSURANCE PROGRAM FUND								
MISCELLANEOUS INSURANCE	0	0	0	0	0	192,200	192,200	192,200
PROPERTY INSURANCE	0	0	0	0	0	599,200	599,200	599,200
LIABILITY INSURANCE PROGRAM FUND	0	0	0	0	0	791,400	791,400	791,400

**COUNTY OF DANE
2015 BUDGET**

FUND/APPROPRIATION/PROGRAM	2013	2014				2015		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
PUBLIC HEALTH DIVISION FUND								
HUMAN SERVICES-PUBLIC HEALTH								
BIOTERRORISM	0	0	0	0	0	0	0	0
ENVIRONMENTAL HEALTH	0	0	0	0	0	0	0	0
HUMANE OFFICERS	0	0	0	0	0	0	0	0
NURSING	0	0	0	0	0	0	0	0
PUBLIC HEALTH-ADMINISTRATION	0	0	0	0	0	0	0	0
HUMAN SERVICES-PUBLIC HEALTH	0	0	0	0	0	0	0	0
SOCIAL SECURITY REDACTION-ROD FUND								
SOCIAL SECURITY REDACTION-ROD	640,378	508,200	742,182	267,845	779,952	79,500	79,400	79,400
SOLID WASTE FUND								
	0	0	0	0	0	0	0	0
SOLID WASTE								
ADMINISTRATION&SPECIAL PROJCTS	1,322,512	951,165	966,967	418,366	983,128	982,665	982,365	982,365
CLEANSWEEP	395,651	549,700	554,576	145,002	503,417	453,000	451,800	451,800
COMPOST SITE	184,888	340,000	340,000	116,274	339,995	425	425	425
RECYCLING	6,759	0	0	2,696	2,574	0	0	0
RODEFELD-SITE #2	5,513,937	5,515,325	5,573,911	1,646,926	5,800,544	5,872,750	5,438,615	5,438,615
TRANSFER STATION	1,773,931	1,574,900	1,574,900	890,954	2,570,723	1,416,700	1,849,037	1,849,037
VERONA-SITE #1	76,942	41,300	41,369	15,535	40,369	41,300	41,300	41,300
SOLID WASTE	9,274,620	8,972,390	9,051,723	3,235,754	10,240,750	8,766,840	8,763,542	8,763,542
WORKERS COMPENSATION FUND								
WORKERS COMPENSATION INSURANCE	1,989,402	2,802,500	2,802,500	769,078	2,381,054	2,802,500	2,802,500	2,802,500
GROSS EXPENDITURE TOTALS								
	560,131,284	579,685,052	587,468,484	287,244,200	586,768,411	527,128,744	532,355,187	532,695,105

2015 OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
AIRPORT	AIRADMIN	31493	MARKETING EXPENSE	OPERATING	\$150,000	\$70,229	\$130,043	(\$50,272)	\$0
AIRPORT	AIRADMIN	31494	MARKETING-ECONOMIC DEVELOPMENT	OPERATING	\$378,330	\$0	\$29,301	\$349,029	\$349,029
AIRPORT	AIRADMIN	47887	MISC COMPUTER EQUIPMENT	OPERATING	\$259,042	\$16,104	\$70,120	\$172,818	\$172,818
AIRPORT	AIRADMIN	48804	TIME & ATTENDANCE UPGRADES	OPERATING	\$20,000	\$0	\$0	\$20,000	\$20,000
AIRPORT	AIRADMIN	4700A	FIXED ASSET ADDITION	OPERATING	\$0	\$0	\$0	\$0	(\$208,923)
AIRPORT	AIRINDUS	30326	AIRPORT CONSULTING SERVICE	OPERATING	\$45,000	\$6,174	\$0	\$38,826	\$38,826
AIRPORT	AIRINDUS	47016	AIRPARK DEVELOPMENT	OPERATING	\$40,000	\$17,670	\$0	\$22,330	\$22,330
AIRPORT	AIRINDUS	47496	FOREIGN TRADE ZONE	OPERATING	\$33,123	\$0	\$0	\$33,123	\$33,123
AIRPORT	AIRINDUS	48440	ROAD ASSESSMENTS	OPERATING	\$70,118	\$0	\$0	\$70,118	\$70,118
AIRPORT	AIRINDUS	48712	SURVEY FUNDS	OPERATING	\$11,000	\$3,900	\$1,000	\$6,100	\$6,100
AIRPORT	AIRINDUS	4700A	FIXED ASSET ADDITION	OPERATING	\$0	\$0	\$0	\$0	(\$153,241)
AIRPORT	AIRLNDNG	47009	AIRCRAFT RECOVERY EQUIPMENT	OPERATING	\$8,000	\$0	\$0	\$8,000	\$8,000
AIRPORT	AIRLNDNG	4700A	FIXED ASSET ADDITION	OPERATING	\$0	\$0	\$0	\$0	(\$8,000)
AIRPORT Total					\$1,014,613	\$114,077	\$230,464	\$670,072	\$350,181
ALLIANT ENERGY CENTER	AECADMN	48748	TECHNOLOGY & EQUIPMENT UPGRADE	OPERATING	\$25,641	\$0	\$0	\$25,641	\$25,641
ALLIANT ENERGY CENTER	AECAGRI	21860	PAVILLION MARKING EXPENSE	OPERATING	\$70,000	\$0	\$0	\$70,000	\$70,000
ALLIANT ENERGY CENTER	AECAGRI	47022	AG BUILDINGS UPGRADE	OPERATING	\$20,000	\$0	\$0	\$20,000	\$20,000
ALLIANT ENERGY CENTER	AECARNA	47047	ARENA UPGRADE	OPERATING	\$20,000	\$0	\$0	\$20,000	\$20,000
ALLIANT ENERGY CENTER	AECOLS	47210	COLISEUM UPGRADE	OPERATING	\$67,736	\$0	\$10,394	\$57,342	\$57,342
ALLIANT ENERGY CENTER	AECCONF	47278	CONFERENCE CENTER UPGRADE	OPERATING	\$15,000	\$0	\$0	\$15,000	\$15,000
ALLIANT ENERGY CENTER	AELAND	47724	LANDSCAPING	OPERATING	\$5,000	\$0	\$0	\$5,000	\$5,000
ALLIANT ENERGY CENTER	AECPARK	48042	PARKING LOT UPGRADE	OPERATING	\$30,000	\$0	\$7,236	\$22,764	\$22,764
ALLIANT ENERGY CENTER	AECXHAL	32837	XHALL NAMING COMMISSION	OPERATING	\$20,000	\$0	\$0	\$20,000	\$20,000
ALLIANT ENERGY CENTER	AECXHAL	47403	EXHIBITION HALL UPGRADE	OPERATING	\$30,000	\$0	\$9,475	\$20,525	\$20,525
ALLIANT ENERGY CENTER	AECXHAL	47935	NAME CONVERSION	OPERATING	\$280,000	\$0	\$0	\$280,000	\$280,000
ALLIANT ENERGY CENTER	AECXHAL	84111	EXHIBITION HALL NAMING SALE	OPERATING	(\$300,000)	\$0	\$0	(\$300,000)	(\$300,000)
ALLIANT ENERGY CENTER Total					\$283,377	\$0	\$27,106	\$256,271	\$256,271
BRIDGE AID	BRDGAID	47130	BRIDGE AID WITH MUNICIPALITIES	OPERATING	\$301,983	\$0	\$34,525	\$267,457	\$267,457
BRIDGE AID Total					\$301,983	\$0	\$34,525	\$267,457	\$267,457
COUNTY BOARD	COBOARD	30390	AUDITING SERVICES - POS	OPERATING	\$191,375	\$0	\$92,568	\$98,807	\$98,807
COUNTY BOARD	COBOARD	20648	CONFERENCES & TRAINING	OPERATING	\$20,622	\$0	\$13,128	\$7,494	\$7,494
COUNTY BOARD	COBOARD	21584	MEMBERSHIP FEES	OPERATING	\$43,100	\$0	\$37,729	\$5,371	\$5,371
COUNTY BOARD	COBOARD	20874	EQUITY INITIATIVES	OPERATING	\$20,000	\$0	\$0	\$20,000	\$20,000
COUNTY BOARD Total					\$275,097	\$0	\$143,425	\$131,672	\$131,672
COUNTY CLERK	COCLKEL	22776	VOTER OUTREACH	OPERATING	\$48,000	\$32,552	\$3,610	\$11,838	\$11,838
COUNTY CLERK	COCLKEL	81888	VOTER OUTREACH	OPERATING	(\$20,000)	\$0	\$0	(\$20,000)	(\$20,000)
COUNTY CLERK Total					\$28,000	\$32,552	\$3,610	(\$8,162)	(\$8,162)
CORPORATION COUNSEL	CRPCGNOP	47973	OFFICE RENOCATIONS	OPERATING	\$160,000	\$16,622	\$147,729	(\$4,351)	\$0
CORPORATION COUNSEL Total					\$160,000	\$16,622	\$147,729	(\$4,351)	\$0

Table 5 - Operating Budget Carryforwards

2015 OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
DISTRICT ATTORNEY	DA1STOFF	10009	SALARY & WAGES - OPIATE GRANT POSIT	OPERATING	\$544,700	\$0	\$370,694	\$174,006	\$174,006
DISTRICT ATTORNEY	DA1STOFF	10099	RETIREMENT - OPIATE GRANT POSITION	OPERATING	\$44,700	\$0	\$30,538	\$14,162	\$13,920
DISTRICT ATTORNEY	DA1STOFF	10108	SOCIAL SECURITY - OPIATE GRANT POSIT	OPERATING	\$41,800	\$0	\$28,800	\$13,000	\$13,311
DISTRICT ATTORNEY	DA1STOFF	10117	HEALTH - OPIATE GRANT POSITION	OPERATING	\$108,900	\$0	\$74,776	\$34,124	\$34,124
DISTRICT ATTORNEY	DA1STOFF	10153	DENTAL - OPIATE GRANT POSITON	OPERATING	\$10,700	\$0	\$6,393	\$4,307	\$4,307
DISTRICT ATTORNEY	DA1STOFF	21820	OPIATE GRANT EXPENSE	OPERATING	\$0	\$0	\$0	\$0	\$0
DISTRICT ATTORNEY	DA1STOFF	80373	OPIATE GRANT REVENUE	OPERATING	(\$80,000)	\$0	(\$74,765)	(\$5,235)	(\$5,235)
DISTRICT ATTORNEY Total					\$670,800	\$0	\$436,436	\$234,364	\$234,433
HIGHWAY	PWHWRRTC	48209	REHAB/2009 PROJECT	OPERATING	\$30,960	\$0	\$28,000	\$2,960	\$2,960
HIGHWAY	HWTRSENV	32637	TRANSIT 2020	OPERATING	\$26,000	\$0	\$0	\$26,000	\$26,000
HIGHWAY Total					\$56,960	\$0	\$28,000	\$28,960	\$28,960
HUMAN SERVICES	CYFCTTBD	CVSCAA	RAPID RESPONSE	OPERATING	\$180,000	\$0	\$0	\$180,000	\$45,000
HUMAN SERVICES	CYFCLTBD	RCSVAA	AODA SERVICES TBD	OPERATING	\$0	\$0	\$0	\$0	\$0
HUMAN SERVICES Total					\$180,000	\$0	\$0	\$180,000	\$45,000
JUVENILE COURT	JCSLHM	22283	RESIDENT BENEFIT EXPENSE	OPERATING	\$1,000	\$0	\$2,402	(\$1,402)	\$0
JUVENILE COURT Total					\$1,000	\$0	\$2,402	(\$1,402)	\$0
LAND & WATER RESOURCES	LWRADMIN	21657	MMSD INNOVATION & RES EXP	OPERATING	\$49,490	\$0	\$30,671	\$18,819	\$18,819
LAND & WATER RESOURCES	LWRADMIN	82540	MMSD INNOVATION & RES EXP	OPERATING	(\$69,690)	\$0	\$0	(\$69,690)	(\$69,690)
LAND & WATER RESOURCES	LWRCONSV	21040	FISH CRYSTAL & MUD LAKE	OPERATING	\$8,250	\$8,250	\$0	\$0	\$0
LAND & WATER RESOURCES	LWRCONSV	21381	LAND & WATER RESOURCE C/S	OPERATING	\$101,880	\$0	\$32,948	\$68,932	\$68,932
LAND & WATER RESOURCES	LWRCONSV	21503	MATCHING STATE FUNDS	OPERATING	\$20,090	\$260	\$0	\$19,830	\$19,830
LAND & WATER RESOURCES	LWRCONSV	21526	MCF GRANT EXPENSE	OPERATING	\$18,950	\$1,500	\$4,150	\$13,300	\$13,300
LAND & WATER RESOURCES	LWRCONSV	21527	MCF GRANT LTE EXPENSE	OPERATING	\$50,000	\$0	\$0	\$50,000	\$50,000
LAND & WATER RESOURCES	LWRCONSV	21685	MRBI GRANT EXPENSE	OPERATING	\$20,154	\$731	\$0	\$19,423	\$19,423
LAND & WATER RESOURCES	LWRCONSV	21705	NATURE CONSERVANCY GRANT EXP	OPERATING	\$3,870	\$0	\$0	\$3,870	\$3,870
LAND & WATER RESOURCES	LWRCONSV	21724	NUTRIENT MGMT COST SHARE	OPERATING	\$59,996	\$0	\$26,657	\$33,339	\$33,339
LAND & WATER RESOURCES	LWRCONSV	22552	TARGETED RESOURCE	OPERATING	\$300,000	\$0	\$0	\$300,000	\$300,000
LAND & WATER RESOURCES	LWRCONSV	22601	TNC GRANT COST SHARE EXPENSE	OPERATING	\$2,087	\$0	\$0	\$2,087	\$2,087
LAND & WATER RESOURCES	LWRCONSV	22758	VERMONT/GORDON CK USF&W GRANT	OPERATING	\$8,415	\$0	\$4,244	\$4,171	\$4,171
LAND & WATER RESOURCES	LWRCONSV	22816	WHITE GOLD-MRBI MONITORING	OPERATING	\$0	\$0	\$0	\$0	\$0
LAND & WATER RESOURCES	LWRCONSV	81727	FISH CRYSTAL & MUD LAKE	OPERATING	(\$16,500)	\$0	\$0	(\$16,500)	(\$16,500)
LAND & WATER RESOURCES	LWRCONSV	81733	VERMONT/GORDON CK USF&W GRANT	OPERATING	(\$4,171)	\$0	\$0	(\$4,171)	(\$4,171)
LAND & WATER RESOURCES	LWRCONSV	81737	WHITE GOLD-MRBI MONITORING	OPERATING	(\$16,000)	\$0	(\$6,550)	(\$9,450)	(\$9,450)
LAND & WATER RESOURCES	LWRCONSV	81745	NATURE CONSERVANCY GRANT REV	OPERATING	\$0	\$0	\$0	\$0	\$0
LAND & WATER RESOURCES	LWRCONSV	81762	TARGETED RESOURCE	OPERATING	(\$300,000)	\$0	\$0	(\$300,000)	(\$300,000)
LAND & WATER RESOURCES	LWRCONSV	81764	NUTRIENT MGMT COST SHARE	OPERATING	(\$59,996)	\$0	(\$26,657)	(\$33,339)	(\$33,339)
LAND & WATER RESOURCES	LWRCONSV	81770	STATE AID-CONSERVATION PROGRAM	OPERATING	(\$3,300)	\$0	(\$5,600)	\$2,300	\$0
LAND & WATER RESOURCES	LWRCONSV	81798	LAND & WATER RESOURCE C/S	OPERATING	(\$102,880)	\$0	(\$26,745)	(\$76,134)	(\$76,134)
LAND & WATER RESOURCES	LWRLKWSWS	20319	AIS IMPLEMENTATION GRANT EXP	OPERATING	(\$0)	\$0	\$0	(\$0)	(\$0)
LAND & WATER RESOURCES	LWRLKWSWS	20326	AIS-2012 APM PLAN AMENDMENTS	OPERATING	\$0	\$0	\$0	\$0	\$0
LAND & WATER RESOURCES	LWRLKWSWS	20349	AQ INVASIVE SPECIES PROJECT	OPERATING	\$54,472	\$0	\$20	\$54,452	\$54,452
LAND & WATER RESOURCES	LWRLKWSWS	21474	MAMSWAP PROGRAMMATIC EXPENSES	OPERATING	\$73,161	\$10,644	\$12,172	\$50,345	\$50,345
LAND & WATER RESOURCES	LWRLKWSWS	22156	REC STUDY IN DEPTH	OPERATING	\$3,523	\$3,523	\$0	\$0	\$0
LAND & WATER RESOURCES	LWRLKWSWS	22841	YAHARA LLP-WRM GRANT EXP	OPERATING	\$2,740	\$2,740	\$0	\$0	\$0

Table 5 - Operating Budget Carryforwards

2015 OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
LAND & WATER RESOURCES	LWRLKSWS	22847	YAHARA RIV RAINFALL MODEL MTCE	OPERATING	\$35,138	\$0	\$0	\$35,138	\$35,138
LAND & WATER RESOURCES	LWRLKSWS	81671	AQ INVASIVE SPECIES PROJCT REV	OPERATING	(\$90,733)	\$0	(\$52,934)	(\$37,799)	(\$37,799)
LAND & WATER RESOURCES	LWRLKSWS	81672	AIS IMPLEMENTATION GRANT	OPERATING	(\$67,770)	\$0	\$0	(\$67,770)	(\$67,770)
LAND & WATER RESOURCES	LWRLKSWS	81728	REC STUDY IN DEPTH	OPERATING	(\$3,000)	\$0	\$0	(\$3,000)	(\$3,000)
LAND & WATER RESOURCES	LWRLKSWS	81729	AIS-2012 APM PLAN AMENDMENTS	OPERATING	(\$28,712)	\$0	\$0	(\$28,712)	(\$28,712)
LAND & WATER RESOURCES	LWRLKSWS	81752	YAHARA LLP-WRM GRANT REV	OPERATING	\$0	\$0	\$0	\$0	\$0
LAND & WATER RESOURCES	LWRPKOP	10079	LTE - LAKES MGMT/RESTORATION	OPERATING	\$4,600	\$0	\$4,345	\$255	\$255
LAND & WATER RESOURCES	LWRPKOP	10108x	SOCIAL SECURITY	OPERATING					\$324
LAND & WATER RESOURCES	LWRPKOP	20916	DONALD PARK DEV FUND	OPERATING	\$5,243	\$0	\$0	\$5,243	\$5,243
LAND & WATER RESOURCES	LWRPKOP	21080	GLACIAL DRUMLIN TRL FED TE GRT	OPERATING	\$215,977	\$0	\$0	\$215,977	\$215,977
LAND & WATER RESOURCES	LWRPKOP	81633	GLACIAL DRUMLIN TRL FED TE GRT	OPERATING	(\$215,977)	\$0	\$0	(\$215,977)	(\$215,977)
LAND & WATER RESOURCES	LWRPKOP	21081	GLACIAL DRUMLIN TRL DNR GRANT	OPERATING	\$53,882	\$0	\$0	\$53,882	\$53,882
LAND & WATER RESOURCES	LWRPKOP	21142	HITCHCOCK DONATION EXPENSE	OPERATING	\$17,786	\$4,000	\$0	\$13,786	\$13,786
LAND & WATER RESOURCES	LWRPKOP	22512	STEWART LAKE PONDWEED GRANT	OPERATING	\$15,000	\$12,232	\$0	\$2,768	\$2,768
LAND & WATER RESOURCES	LWRPKOP	48676	STEWART LAKE IMPROVEMENT	OPERATING	\$12,965	\$0	\$0	\$12,965	\$12,965
LAND & WATER RESOURCES	LWRPKOP	81634	GLACIAL DRUMLIN TRAIL DNR GRNT	OPERATING	(\$53,994)	\$0	\$0	(\$53,994)	(\$53,994)
LAND & WATER RESOURCES	LWRPKOP	84203	STEWART LAKE PONDWEED GRANT	OPERATING	(\$15,000)	\$0	\$0	(\$15,000)	(\$15,000)
LAND & WATER RESOURCES	LWRPKOP	84391	EMERALD ASH BORER PLAN PH1 REV	OPERATING	(\$10,000)	\$0	\$0	(\$10,000)	(\$10,000)
LAND & WATER RESOURCES	LWRPKOP	10092	LTE - CAPITAL SPRINGS	OPERATING	\$5,124	\$0	\$3,287	\$1,837	\$1,837
LAND & WATER RESOURCES	LWRPKOP	10105	LTE - INVASIVE SPECIES	OPERATING	\$6,712	\$0	\$4,566	\$2,146	\$2,146
LAND & WATER RESOURCES	LWRPKOP	10076	LTE - PHEASANT BRANCH	OPERATING	\$10,218	\$0	\$10,216	\$2	\$2
LAND & WATER RESOURCES	LWPKLNAQ	21707	NAWCA V	OPERATING	\$10,461	\$0	\$6,752	\$3,709	\$3,709
LAND & WATER RESOURCES	LWPKLNAQ	81635	NAWCA V	OPERATING	(\$107,000)	\$0	(\$106,891)	(\$109)	(\$109)
LAND & WATER RESOURCES Total					\$5,461	\$43,880	(\$85,349)	\$46,930	\$44,955
MEDICAL EXAMINER	MEDEXAM	21029	FINAL DISPOSITION EXPENSE	OPERATING	\$8,326	\$0	\$2,000	\$6,326	\$6,326
MEDICAL EXAMINER Total					\$8,326	\$0	\$2,000	\$6,326	\$6,326
PLANNING & DEVELOPMENT	PDPLNDIV	30437	BUILD	OPERATING	\$102,000	\$0	\$0	\$102,000	\$102,000
PLANNING & DEVELOPMENT	PDPLNDIV	30636	COMPREHENSIVE PLANNING EXPENSE	OPERATING	\$4,400	\$0	\$265	\$4,135	\$4,135
PLANNING & DEVELOPMENT	PDRECSUP	20812	DCSS MAINTENANCE	OPERATING	\$29,000	\$0	\$0	\$29,000	\$29,000
PLANNING & DEVELOPMENT	PDRECSUP	31673	MONUMENT RESTORATION POS	OPERATING	\$12,000	\$0	\$0	\$12,000	\$12,000
PLANNING & DEVELOPMENT Total					\$147,400	\$0	\$265	\$147,135	\$147,135

Table 5 - Operating Budget Carryforwards

2015 OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
SHERIFF	SHRFADM	80536	CONFERENCE & TRAIN-HSG EOD REV	OPERATING	(\$8,215)	\$0	\$0	(\$8,215)	(\$8,215)
SHERIFF	SHRFADM	20645	CONFERENCE & TRAINING-HSG EOD	OPERATING	\$2,069	\$0	\$0	\$2,069	\$2,069
SHERIFF	SHRFADM	21630	MINORITY HIRING EFFORTS	OPERATING	\$10,203	\$0	\$3,147	\$7,056	\$7,056
SHERIFF	SHRFFLD	10035	OVERTIME - TEXTING INATTENTIVE DRIVI	OPERATING	\$8,100	\$0	\$7,681	\$419	\$419
SHERIFF	SHRFFLD	10053	OVERTIME - SATURATION	OPERATING	\$24,391	\$0	\$21,070	\$3,321	\$3,321
SHERIFF	SHRFFLD	10055	OVERTIME - SAFE & SOBER	OPERATING	\$0	\$0	\$0	\$0	\$0
SHERIFF	SHRFFLD	10099x	OVERTIME - RETIREMENT	OPERATING					\$1,039
SHERIFF	SHRFFLD	10108x	OVERTIME - SOCIAL SECURITY	OPERATING					\$994
SHERIFF	SHRFFLD	10061	OVERTIME - RURAL SAFETY BELT	OPERATING	\$15,200	\$0	\$7,472	\$7,728	\$7,728
SHERIFF	SHRFFLD	10063	OVERTIME-HIDTA GRANT	OPERATING	\$10,000	\$0	\$13,114	(\$3,114)	\$0
SHERIFF	SHRFFLD	10068	OVERTIME - YOUTH ALCOHOL	OPERATING	\$4,200	\$0	\$2,675	\$1,525	\$1,525
SHERIFF	SHRFFLD	20644	CONF & TRAIN-CRITICAL TRAF INV	OPERATING	\$11,425	\$0	\$6,149	\$5,276	\$5,276
SHERIFF	SHRFFLD	20764	DANENET TRAFFIC SAFETY	OPERATING	\$0	\$0	\$0	\$0	\$0
SHERIFF	SHRFFLD	20805	CRITICAL TRAFFIC INVEST ENFORC	OPERATING	\$19,075	\$0	\$0	\$19,075	\$19,075
SHERIFF	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE	OPERATING	\$37,600	\$0	\$51,564	(\$13,964)	\$0
SHERIFF	SHRFFLD	21031	FESTIVALS GRANT EXPENSE	OPERATING	\$2,200	\$0	\$0	\$2,200	\$2,200
SHERIFF	SHRFFLD	215303	MEDIA ACCOUNT FESTIVALS	OPERATING	\$3,700	\$0	\$3,260	\$440	\$440
SHERIFF	SHRFFLD	21742	OFFICE SUPPLIES - FREWAY SERVICE	OPERATING	\$800	\$0	\$0	\$800	\$800
SHERIFF	SHRFFLD	22486	SPS-CRIT TRAFFIC PROJ PROSECTR	OPERATING	\$80,610	\$0	\$33,539	\$47,071	\$47,071
SHERIFF	SHRFFLD	22541	EQUIPMENT & SUPPLIES	OPERATING	\$6,500	\$0	\$1,455	\$5,045	\$5,045
SHERIFF	SHRFFLD	22615	TRAFFIC SAFETY EXPENDITURES	OPERATING	\$50,615	\$11,928	\$38,702	(\$15)	\$0
SHERIFF	SHRFFLD	30924	DCNTF HEROIN INITIATIVE	OPERATING	\$22,250	\$0	\$7,414	\$14,836	\$14,836
SHERIFF	SHRFFLD	30925	DRUG ENFORCEMENT POS	OPERATING	\$132,211	\$0	\$38,639	\$93,572	\$93,572
SHERIFF	SHRFFLD	47418	EXPLOSVE ORDNANCE DISPOSAL TEAM	OPERATING	\$5,657	\$5,657	\$0	\$0	\$0
SHERIFF	SHRFFLD	80516	ALCOHOL GRANT REVENUE	OPERATING	(\$34,118)	\$0	(\$23,177)	(\$10,941)	(\$10,941)
SHERIFF	SHRFFLD	80517	DANENET TRAFFIC SAFETY	OPERATING	(\$53,158)	\$0	(\$22,492)	(\$30,666)	(\$30,666)
SHERIFF	SHRFFLD	80518	FESTIVALS GRANT REVENUE	OPERATING	(\$5,900)	\$0	\$0	(\$5,900)	(\$5,900)
SHERIFF	SHRFFLD	80527	DRUG ENFORCEMENT GRANT	OPERATING	(\$132,211)	\$0	(\$63,678)	(\$68,533)	(\$68,533)
SHERIFF	SHRFFLD	80547	FREWAY SERVICE PATROL	OPERATING	(\$215,700)	\$0	(\$119,764)	(\$95,936)	(\$95,936)
SHERIFF	SHRFFLD	80555	CRITICAL TRAFFIC INVESTIGATION	OPERATING	(\$122,300)	\$0	(\$43,394)	(\$78,906)	(\$78,906)
SHERIFF	SHRFFLD	80708	COMMUNITY SAFETY PROJECT REV.	OPERATING	\$0	\$0	\$0	\$0	\$0
SHERIFF	SHRFFLD	80718	RURAL SAFETY BELT	OPERATING	(\$18,800)	\$0	(\$8,352)	(\$10,448)	(\$10,448)
SHERIFF	SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM	OPERATING	\$0	\$0	\$0	\$0	\$0
SHERIFF	SHRFFLD	80725	TRT GRANT REVENUE	OPERATING	(\$9,842)	\$0	(\$9,842)	\$0	\$0
SHERIFF	SHRFFLD	80726	HIDTA GRANT REVENUE	OPERATING	(\$50,000)	\$0	(\$64,631)	\$14,631	\$0
SHERIFF	SHRFFLD	80544	YOUTH ALCOHOL ENFORCEMENT	OPERATING	(\$5,100)	\$0	(\$938)	(\$4,162)	(\$4,162)
SHERIFF	SHRFFLD	81568	DCNTF HEROIN INITIATIVE	OPERATING	(\$22,250)	\$0	(\$7,414)	(\$14,836)	(\$14,836)
SHERIFF	SHRFFLD	82534	ANTI TEXTING DRIVING ENFORCEMENT	OPERATING	(\$10,000)	\$0	(\$6,718)	(\$3,282)	(\$3,282)
SHERIFF Total					(\$240,789)	\$17,585	(\$134,520)	(\$123,854)	(\$119,358)
SOLID WASTE	SWADMPRJ	21116	GROUND WATER & AIR MONITORING	OPERATING	\$65,802	\$20,353	\$24,157	\$21,293	\$21,293
SOLID WASTE Total					\$65,802	\$20,353	\$24,157	\$21,293	\$21,293
SS REDACTION	SSREDROD	22451	SPECIAL PROJECTS SSN REDACTION	OPERATING	\$550,982	\$204,123	\$311,968	\$34,891	\$34,891
SS REDACTION Total					\$550,982	\$204,123	\$311,968	\$34,891	\$34,891

Table 5 - Operating Budget Carryforwards

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

YEAR OF MATURITY	2006 General Obligation Notes - Series 2006A \$9,200,000 @ 4.0%		2007 General Obligation Bonds - Series 2007A \$29,340,000 @4.0%		2007 General Obligation Notes - Series 2007B \$4,835,000 @3.5%		2007 General Obligation Bonds - Series 2007C \$17,275,000 @4.169227%		2008 Refunding Bonds Series 2008A \$15,455,000 @ 3.105816%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2015	\$885,000.00	\$17,700.00	\$3,205,000.00	\$336,300.00	\$290,000.00	\$29,875.00	\$770,000.00	\$516,893.76	\$175,000.00	\$49,150.00
2016			\$3,335,000.00	\$205,500.00	\$305,000.00	\$18,700.00	\$800,000.00	\$485,293.76	\$180,000.00	\$42,712.50
2017			\$3,470,000.00	\$69,400.00	\$315,000.00	\$6,300.00	\$835,000.00	\$452,593.76	\$185,000.00	\$35,868.75
2018							\$865,000.00	\$418,593.76	\$190,000.00	\$28,600.00
2019							\$905,000.00	\$383,193.76	\$200,000.00	\$20,800.00
2020							\$940,000.00	\$346,293.76	\$205,000.00	\$12,700.00
2021							\$980,000.00	\$307,893.76	\$215,000.00	\$4,300.00
2022							\$1,020,000.00	\$267,256.26		
2023							\$1,065,000.00	\$224,253.13		
2024							\$1,110,000.00	\$179,393.75		
2025							\$1,160,000.00	\$131,850.00		
2026							\$1,215,000.00	\$81,381.25		
2027							\$1,270,000.00	\$27,781.25		
2028										
2029										
2030										
2031										
2032										
2033										
2034										
TOTALS	\$885,000.00	\$17,700.00	\$10,010,000.00	\$611,200.00	\$910,000.00	\$54,875.00	\$12,935,000.00	\$3,822,471.96	\$1,350,000.00	\$194,131.25

YEAR OF MATURITY	2008 General Obligation Notes Series 2008B \$12,035,000 @ 3.16103%		2008 General Obligation Bonds Series 2008C \$12,585,000 @ 4.171842%		2009 General Obligation Notes Series 2009A \$14,390,000 @ 1.093511%		2009 General Obligation Bonds Series 2009B \$2,105,000 @3.42%		2009 General Obligation Bonds Series 2009C \$8,495,000 @ 2.92%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST (1)
2015	\$900,000.00	\$122,200.00	\$540,000.00	\$396,228.76	\$1,320,000.00	\$67,900.00	\$0.00	\$68,953.62	\$0.00	\$236,729.62
2016	\$930,000.00	\$91,881.25	\$555,000.00	\$377,741.26	\$1,350,000.00	\$41,200.00	\$0.00	\$68,953.62	\$0.00	\$236,729.62
2017	\$965,000.00	\$58,093.75	\$580,000.00	\$356,428.76	\$1,385,000.00	\$13,850.00	\$0.00	\$68,953.62	\$0.00	\$236,729.62
2018	\$1,000,000.00	\$20,000.00	\$600,000.00	\$332,828.76			\$150,000.00	\$66,857.37	\$585,000.00	\$229,812.00
2019			\$625,000.00	\$308,328.76			\$150,000.00	\$62,591.75	\$600,000.00	\$215,551.88
2020			\$645,000.00	\$282,928.76			\$155,000.00	\$58,105.13	\$620,000.00	\$200,366.38
2021			\$675,000.00	\$256,528.76			\$160,000.00	\$53,343.88	\$640,000.00	\$184,251.38
2022			\$700,000.00	\$228,591.26			\$165,000.00	\$48,325.88	\$665,000.00	\$167,201.38
2023			\$730,000.00	\$198,823.76			\$170,000.00	\$43,044.63	\$685,000.00	\$149,193.00
2024			\$760,000.00	\$167,343.76			\$175,000.00	\$37,465.19	\$715,000.00	\$130,033.06
2025			\$795,000.00	\$133,803.13			\$180,000.00	\$31,580.25	\$735,000.00	\$109,694.06
2026			\$830,000.00	\$98,256.25			\$190,000.00	\$25,294.75	\$765,000.00	\$87,819.19
2027			\$870,000.00	\$60,525.00			\$195,000.00	\$18,599.75	\$795,000.00	\$64,329.38
2028			\$910,000.00	\$20,475.00			\$205,000.00	\$11,513.13	\$830,000.00	\$39,751.25
2029							\$210,000.00	\$3,924.38	\$860,000.00	\$13,598.75
2030										
2031										
2032										
2033										
2034										
TOTALS	\$3,795,000.00	\$292,175.00	\$9,815,000.00	\$3,218,831.98	\$4,055,000.00	\$122,950.00	\$2,105,000.00	\$667,506.95	\$8,495,000.00	\$2,301,790.57

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

YEAR OF MATURITY	2010 Refunding Bonds Series 2010A \$19,195,000 @3.204%		2010 Refunding Bonds Series 2010C \$17,035,000 @ 3.0545440%		2010 Refunding Bonds Series 2010D \$19,715,000 @2.5699063%		2010 Refunding Bonds Series 2010E \$23,735,000 @2.5800627%		2010 General Obligation Bonds Series 2010F \$14,520,000 @ 2.6505%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST (1)
2015	\$1,205,000.00	\$324,593.75	\$1,260,000.00	\$377,172.50	\$1,560,000.00	\$421,012.50	\$1,850,000.00	\$513,750.00	\$1,635,000.00	\$133,041.00
2016	\$1,235,000.00	\$284,943.75	\$1,330,000.00	\$356,382.50	\$1,570,000.00	\$381,862.50	\$1,880,000.00	\$467,050.00	\$1,230,000.00	\$115,479.00
2017	\$1,270,000.00	\$244,237.50	\$1,425,000.00	\$330,447.50	\$1,595,000.00	\$334,387.50	\$1,930,000.00	\$409,900.00	\$1,255,000.00	\$96,080.00
2018	\$1,300,000.00	\$202,475.00	\$1,515,000.00	\$295,535.00	\$1,625,000.00	\$286,087.50	\$1,980,000.00	\$351,250.00	\$1,285,000.00	\$72,946.00
2019	\$1,335,000.00	\$159,656.25	\$1,615,000.00	\$254,630.00	\$1,650,000.00	\$236,962.50	\$2,020,000.00	\$291,250.00	\$1,315,000.00	\$45,887.00
2020	\$1,370,000.00	\$115,700.00	\$1,720,000.00	\$202,142.50	\$1,685,000.00	\$186,937.50	\$2,060,000.00	\$230,050.00	\$1,340,000.00	\$15,678.00
2021	\$1,415,000.00	\$70,443.75	\$1,845,000.00	\$142,802.50	\$1,710,000.00	\$136,012.50	\$2,105,000.00	\$167,575.00		
2022	\$1,460,000.00	\$23,725.00	\$1,960,000.00	\$75,460.00	\$1,745,000.00	\$84,187.50	\$2,150,000.00	\$103,750.00		
2023					\$1,785,000.00	\$29,006.25	\$2,200,000.00	\$35,750.00		
2024										
2025										
2026										
2027										
2028										
2029										
2030										
2031										
2032										
2033										
2034										
TOTALS	\$10,590,000.00	\$1,425,775.00	\$12,670,000.00	\$2,034,572.50	\$14,925,000.00	\$2,096,456.25	\$18,175,000.00	\$2,570,325.00	\$8,060,000.00	\$479,111.00

YEAR OF MATURITY	2010 General Obligation Notes Series 2010G \$7,690,000 @ 4.4344%		2011 General Obligation Notes Series 2011A \$11,415,000 @ 2.1%		2011 General Obligation Bonds Series 2011B \$15,410,000 @ 3.0%		2012 Refunding Bonds Series 2012A \$14,450,000 @3.8%		2012 General Obligation Notes Series 2012B \$15,885,000 @ 1.3244%	
	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2015	\$330,000.00	\$169,543.00	\$1,210,000.00	\$134,925.00	\$895,000.00	\$393,094.00	\$1,265,000.00	\$465,375.00	\$2,280,000.00	\$207,250.00
2016	\$335,000.00	\$165,378.00	\$1,235,000.00	\$109,253.00	\$920,000.00	\$365,869.00	\$1,020,000.00	\$431,100.00	\$1,855,000.00	\$165,900.00
2017	\$340,000.00	\$160,110.00	\$880,000.00	\$87,045.00	\$955,000.00	\$337,744.00	\$1,045,000.00	\$400,125.00	\$1,890,000.00	\$128,450.00
2018	\$350,000.00	\$153,825.00	\$900,000.00	\$68,355.00	\$980,000.00	\$308,719.00	\$1,075,000.00	\$368,325.00	\$950,000.00	\$100,050.00
2019	\$355,000.00	\$146,489.00	\$915,000.00	\$49,298.00	\$1,010,000.00	\$278,869.00	\$1,120,000.00	\$329,800.00	\$975,000.00	\$75,925.00
2020	\$365,000.00	\$138,296.00	\$935,000.00	\$29,873.00	\$1,040,000.00	\$248,119.00	\$1,160,000.00	\$284,200.00	\$1,000,000.00	\$51,300.00
2021	\$375,000.00	\$129,272.00	\$955,000.00	\$10,028.00	\$1,065,000.00	\$216,544.00	\$1,200,000.00	\$237,000.00	\$1,020,000.00	\$31,100.00
2022	\$385,000.00	\$119,389.00			\$1,105,000.00	\$183,994.00	\$1,255,000.00	\$187,900.00	\$1,045,000.00	\$10,450.00
2023	\$400,000.00	\$108,734.00			\$1,135,000.00	\$149,684.00	\$1,310,000.00	\$136,600.00		
2024	\$410,000.00	\$97,279.00			\$1,180,000.00	\$112,775.00	\$1,355,000.00	\$83,300.00		
2025	\$425,000.00	\$84,926.00			\$920,000.00	\$75,200.00	\$1,405,000.00	\$28,100.00		
2026	\$440,000.00	\$71,568.00			\$950,000.00	\$37,800.00				
2027	\$455,000.00	\$57,239.00			\$90,000.00	\$17,000.00				
2028	\$470,000.00	\$41,979.00			\$90,000.00	\$13,400.00				
2029	\$485,000.00	\$25,837.00			\$95,000.00	\$9,700.00				
2030	\$505,000.00	\$8,781.00			\$95,000.00	\$5,900.00				
2031					\$100,000.00	\$2,000.00				
2032										
2033										
2034										
TOTALS	\$6,425,000.00	\$1,678,645.00	\$7,030,000.00	\$488,777.00	\$12,625,000.00	\$2,756,411.00	\$13,210,000.00	\$2,951,825.00	\$11,015,000.00	\$770,425.00

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

YEAR OF MATURITY	2012 General Obligation Bonds Series 2012C \$9,225,000 @ 2.6483%		2013 General Obligation Bonds Series 2013A \$19,835,000 @ 3.8076%		2013 General Obligation Notes Series 2013B \$25,605,000 @ 2.03473%		2014 General Obligation Notes Series 2014A \$35,075,000 @ 1.9597%		2014B General Obligation Bonds Series 2014B \$28,455,000 @ 3.2039074%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2015	\$345,000.00	\$253,400.00	\$735,000.00	\$692,778.76	\$4,245,000.00	\$421,875.00	\$4,425,000.00	\$707,500.00	\$1,040,000.00	\$914,018.76
2016	\$355,000.00	\$244,625.00	\$755,000.00	\$670,428.76	\$4,315,000.00	\$336,275.00	\$4,145,000.00	\$643,925.00	\$1,060,000.00	\$893,018.76
2017	\$365,000.00	\$233,825.00	\$780,000.00	\$647,403.76	\$2,840,000.00	\$264,725.00	\$4,225,000.00	\$560,225.00	\$1,080,000.00	\$871,618.76
2018	\$375,000.00	\$222,725.00	\$800,000.00	\$623,703.76	\$2,905,000.00	\$207,275.00	\$4,065,000.00	\$487,487.50	\$1,110,000.00	\$844,168.76
2019	\$385,000.00	\$211,325.00	\$825,000.00	\$599,328.76	\$1,520,000.00	\$163,025.00	\$4,135,000.00	\$415,650.00	\$1,145,000.00	\$804,618.76
2020	\$400,000.00	\$197,550.00	\$850,000.00	\$574,203.76	\$1,555,000.00	\$130,331.25	\$2,670,000.00	\$347,600.00	\$1,195,000.00	\$757,818.76
2021	\$415,000.00	\$181,250.00	\$880,000.00	\$543,853.76	\$1,270,000.00	\$96,168.75	\$2,725,000.00	\$291,946.88	\$1,240,000.00	\$709,118.76
2022	\$435,000.00	\$164,250.00	\$920,000.00	\$507,853.76	\$1,305,000.00	\$59,925.00	\$2,810,000.00	\$206,793.76	\$1,295,000.00	\$658,418.76
2023	\$450,000.00	\$148,800.00	\$950,000.00	\$475,203.76	\$1,345,000.00	\$20,175.00	\$2,900,000.00	\$114,343.76	\$1,345,000.00	\$605,618.76
2024	\$465,000.00	\$135,075.00	\$980,000.00	\$444,416.26			\$2,975,000.00	\$39,046.88	\$1,390,000.00	\$557,868.76
2025	\$480,000.00	\$120,900.00	\$1,015,000.00	\$410,116.26					\$1,435,000.00	\$515,493.76
2026	\$495,000.00	\$106,275.00	\$1,055,000.00	\$372,572.51					\$1,475,000.00	\$471,843.76
2027	\$505,000.00	\$91,275.00	\$1,095,000.00	\$332,260.01					\$1,520,000.00	\$426,918.76
2028	\$520,000.00	\$75,900.00	\$1,135,000.00	\$289,028.76					\$1,570,000.00	\$380,568.76
2029	\$540,000.00	\$60,000.00	\$1,185,000.00	\$242,628.76					\$1,615,000.00	\$331,784.39
2030	\$560,000.00	\$43,500.00	\$1,230,000.00	\$194,328.76					\$1,675,000.00	\$279,331.27
2031	\$575,000.00	\$26,475.00	\$1,285,000.00	\$143,225.63					\$1,730,000.00	\$222,918.76
2032	\$595,000.00	\$8,925.00	\$1,335,000.00	\$88,353.75					\$1,780,000.00	\$162,575.00
2033			\$1,395,000.00	\$29,992.50					\$1,840,000.00	\$99,225.00
2034									\$1,915,000.00	\$33,512.50
TOTALS	\$8,260,000.00	\$2,526,075.00	\$19,205,000.00	\$7,881,682.04	\$21,300,000.00	\$1,699,775.00	\$35,075,000.00	\$3,814,518.78	\$28,455,000.00	\$10,540,459.56

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

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

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>ADMINISTRATION</u>						
ADMINISTRATION						
DIRECTOR OF ADMINISTRATION	MC 140,587 N	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF POLICY & PROGRAM IMPROVEMENT	M 15	1.00	1.00	1.00	1.00	1.00
RISK MANAGER	M 12	1.00	1.00	1.00	1.00	1.00
SAFETY COORDINATOR	P 11	1.00	1.00	1.00	1.00	1.00
ADA COORDINATOR	P 10	0.50	0.50	0.50	0.50	0.50
SPECIAL PROJECTS COORDINATOR	P 10	1.00 F	1.00	1.00	1.00	1.00
GRANTS WRITER	P 8	0.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	G 17	1.00	1.00	1.00	1.00	1.00
RISK MANAGEMENT TECHNICIAN	G 16	1.00	1.00	1.00	1.00	1.00
ADMINISTRATION SUBTOTAL		7.50	8.50	8.50	8.50	8.50
FACILITIES MANAGEMENT						
FACILITIES MANAGEMENT ADMINISTRATION						
FACILITIES AND FOOD SERVICE MANAGER	M 12	0.15	0.60	0.60	0.60	0.60
ASSISTANT FACILITIES AND FOOD SERVICE MANAGER	M 11	0.00	0.00	0.00	0.00	0.00
ASSISTANT FACILITIES MANAGER	M 11	2.00	2.00	2.00	2.00	2.00
FACILITIES MANAGEMENT ADMINISTRATION SUBTOTAL		2.15	2.60	2.60	2.60	2.60
JANITORIAL SERVICES						
LEAD JANITOR	G 13	6.00	6.00	6.00	6.00	6.00
JANITOR II	G 11	1.00	1.00	0.00	0.00	0.00
JANITOR	G 9	25.00	25.00	26.00	26.00	26.00
JANITORIAL SERVICES SUBTOTAL		32.00	32.00	32.00	32.00	32.00
MAINTENANCE & CONSTRUCTION						
LEAD STEAMFITTER	T	1.00	1.00	1.00	1.00	1.00
STEAMFITTER	T	2.00	2.00	2.00	2.00	2.00
ELECTRICIAN	T	1.00	1.00	1.00	1.00	1.00
CARPENTER	T	1.00	1.00	1.00	1.00	1.00
PAINTER	T	1.00	1.00	1.00	1.00	1.00
LEAD MECHANIC	G 19	2.00	2.00	2.00	2.00	2.00
MECHANICAL REPAIR WORKER	G 16	6.00	7.00	7.00	7.00	7.00

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>ADMINISTRATION (continued)</u>						
FACILITIES MANAGEMENT (continued)						
MAINTENANCE & CONSTRUCTION						
APPRENTICE ELECTRICIAN	T	1.00	1.00	1.00	1.00	1.00
MAINTENANCE & CONSTRUCTION SUBTOTAL		15.00	16.00	16.00	16.00	16.00
WEAPONS SCREENING						
LEAD WEAPONS SCREENING ATTENDANT	G 8	1.00	1.00	1.00	1.00	1.00
WEAPONS SCREENING ATTENDANT	G 3-6	4.50	4.50	4.50	4.50	4.50
WEAPONS SCREENING SUBTOTAL		5.50	5.50	5.50	5.50	5.50
FACILITIES MANAGEMENT SUBTOTAL		54.65	56.10	56.10	56.10	56.10
CONTROLLER						
CONTROLLER	M 17	1.00	1.00	1.00	1.00	1.00
ASSISTANT CONTROLLER	M 13	1.00	1.00	1.00	1.00	1.00
ENTERPRISE BUDGET ANALYST	M 12	2.00	2.00	2.00	2.00	2.00
PAYROLL SUPERVISOR	M 12	1.00	1.00	1.00	1.00	1.00
SENIOR ACCOUNTANT	P 10	1.00	1.00	1.00	1.00	1.00
SYSTEMS ACCOUNTANT	P 10	1.00	1.00	1.00	1.00	1.00
PAYROLL SPECIALIST	P 7	1.00	1.00	1.00	1.00	1.00
BENEFIT ADMINISTRATION SPECIALIST	P 7	0.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK III	G 16	2.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK II	G 14	0.75	0.75	0.75	0.75	0.75
CLERK III	G 13	1.00	1.00	1.00	1.00	1.00
CONTROLLER SUBTOTAL		11.75	11.75	11.75	11.75	11.75
EMPLOYEE RELATIONS						
DIRECTOR OF HUMAN RESOURCES	M 15	1.00	1.00	1.00	1.00	1.00
HUMAN RESOURCES SPECIALIST	P 8	1.00	1.00	1.00	1.00	1.00
HUMAN RESOURCES ANALYST	P 7	1.00 G	1.00 G	1.00 G	1.00 G	1.00 G
HUMAN RESOURCES ANALYST	P 7	2.00	2.00	2.00	2.00	2.00
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00	1.00
EMPLOYEE RELATIONS SUBTOTAL		6.00	6.00	6.00	6.00	6.00
INFORMATION MANAGEMENT						
CHIEF INFORMATION OFFICER	M 15	1.00	1.00	1.00	1.00	1.00
INFORMATION SERVICES MANAGER - TECHNOLOGY SERVICES	M 14	1.00	1.00	1.00	1.00	1.00
MIS TEAM LEADER	M 13	2.00	2.00	2.00	2.00	2.00

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
ADMINISTRATION (continued)						
INFORMATION MANAGEMENT- (Continued)						
INFORMATION MANAGEMENT - CUSTOMER SERVICE MANAGER	M 13	1.00	1.00	1.00	1.00	1.00
MANAGEMENT INFORMATION PROJECT LEADER	P 12-13	1.00	1.00	1.00	1.00	1.00
MANAGEMENT INFORMATION PROJECT LEADER	P 12-13	1.00 K	1.00 K	1.00 K	1.00 K	1.00 K
SENIOR PROGRAMMER ANALYST	P 12-13	2.00	2.00	2.00	2.00	2.00
SENIOR SYSTEMS ADMINISTRATOR	P 12-13	6.00	6.00	6.00	6.00	6.00
MANAGEMENT INFORMATION PROJECT LEADER I	P 12	1.00	1.00	1.00	1.00	1.00
SENIOR HELP DESK ANALYST	P 12	2.00	1.00	1.00	1.00	1.00
SYSTEMS ADMINISTRATOR II	P 12	1.00	2.00	2.00	2.00	2.00
SYSTEMS ADMINISTRATOR I	P 11	2.00	1.00	1.00	1.00	1.00
INFORMATION MANAGEMENT SPECIALIST II	P 11	0.00	0.00	0.00	0.00	0.00
HELP DESK ANALYST	P 9-11	2.00	2.00	2.00	2.00	2.00
MANAGEMENT INFORMATION SPECIALIST- WEB PROGRAMMER/ANALYST	P 9-11	2.00	2.00	2.00	2.00	2.00
NETWORK SYSTEMS PROGRAMMER	P 9-11	2.00	2.00	2.00	2.00	2.00
INFORMATION MANAGEMENT SPECIALIST I	P 9	0.00	1.00	1.00	1.00	1.00
ENTERPRISE IT SPECIALIST I	P 9	3.00	4.00	4.00	4.00	4.00
MANAGEMENT INFORMATION ASSISTANT/SENIOR	G 15	1.00	1.00	1.00	1.00	1.00
INFORMATION MANAGEMENT SUBTOTAL		31.00	32.00	32.00	32.00	32.00
PURCHASING						
PURCHASING OFFICER	P 9	2.00	2.00	2.00	2.00	2.00
PURCHASING SUBTOTAL		2.00	2.00	2.00	2.00	2.00
PRINTING & SERVICES						
PRINTING AND SERVICES SUPERVISOR	M 8	1.00	1.00	1.00	1.00	1.00
COURT INTERPRETER	G 16	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00	1.00
OFFSET PRESS OPERATOR	G 12	3.00	3.00	3.00	3.00	3.00

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
ADMINISTRATION (continued)						
PRINTING & SERVICES (continued)						
SERVICES CLERK	G 11	3.00	3.00	3.00	3.00	3.00
PRINTING & SERVICES SUBTOTAL		9.00	9.00	9.00	9.00	9.00
CONSOLIDATED FOOD SERVICE						
CONSOLIDATED FOOD						
FACILITIES AND FOOD SERVICE MANAGER	M 12	0.85	0.40	0.40	0.40	0.40
FOOD SERVICE SUPERVISOR	M 10	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK II	G 14	1.00	1.00	1.00	1.00	1.00
DIETETIC SPECIALIST	G 14	1.00	1.00	1.00	1.00	1.00
COOK	G 11	4.00	4.00	4.00	4.00	4.00
STOCK CLERK	G 11	1.00	1.00	1.00	1.00	1.00
FOOD SERVICE LEAD WORKER	G 10	2.00	2.00	2.00	2.00	2.00
FOOD SERVICE HELPER/DRIVER	G 9	3.00	3.00	3.00	3.00	3.00
JANITOR	G 9	1.00	1.00	1.00	1.00	1.00
FOOD SERVICE HELPER	G 8	10.10	11.60 P	11.60	11.60	11.60
DIET CLERK	G 7-10	1.00	1.00	1.00	1.00	1.00
CONSOLIDATED FOOD SUBTOTAL		25.95	27.00	27.00	27.00	27.00
ADMINISTRATION TOTAL		147.85	152.35	152.35	152.35	152.35

F - POSITION EFFECTIVE APRIL 1, 2013.

G - POSITION 184 UNFUNDED; POSITION AUTHORITY REMAINS.

K - FUNDING FOR POSITION 1872 PROVIDED BY THE TREASURER'S OFFICE.

N - RES 87, 2013-14, ADOPTED JUNE 12, 2014, AUTHORIZED FIVE-YEAR EMPLOYMENT AGREEMENT.

P - 2014 BUDGET UNFUNDS 3.35 FOOD SERVICE HELPER POSITIONS (2826, 1793, 1361, 1036). POSITION AUTHORITY REMAINS.
2014 ADOPTED BUDGET RESTORES FUNDING FOR 3.35 FOOD SERVICE HELPER POSITIONS

**COUNTY OF DANE
BUDGETED POSITIONS**

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

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

**COUNTY OF DANE
BUDGETED POSITIONS**

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

A - RESOLUTION 190, 12-13, ADOPTED DECEMBER 6, 2012, AUTHORIZED A FIVE YEAR EMPLOYMENT CONTRACT ENDING DECEMBER 9, 2017.

D - ORD. AMENDMENT 37, SUB 1, 2006-2007 (ADOPTED 5-17-07) GRANTS EMPLOYEES IN THESE POSITIONS THE OPTION TO ACCEPT APPOINTMENT AS CIVIL SERVICE POSITION OR AS A CONTRACT POSITION.

F - POSITION AUTHORITY REMAINS; FUNDING REMOVED FOR POSITIONS 1512 AND 1679.

G - POSITION AUTHORITY REMAINS; UNFUNDED UNTIL THE LEVEL OF BUSINESS JUSTIFIES FILLING IT.
2014 RECOMMENDATION IS TO FUND POSITION 1515 EFFECTIVE 01/01/2014

H - POSITION AUTHORITY REMAINS; BUT THE POSITION WILL BE UNFUNDED IN 2015

**COUNTY OF DANE
BUDGETED POSITIONS**

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

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>BOARD OF HEALTH FOR MADISON AND DANE COUNTY (continued)</u>						
PUBLIC HEALTH EPIDEMIOLOGIST	N 18A	4.00	4.00	4.00	4.00	4.00
PUBLIC HEALTH NURSE	N 18	31.60	29.60	29.60	29.60	29.60
PUBLIC HEALTH NURSE	N 18	3.60 B	3.60 B	3.60 B	3.60 B	3.60 B
PUBLIC HEALTH ANALYST	P 10	0.00	1.00	1.00	1.00	1.00
PUBLIC HEALTH INFORMATION OFFICER	N 18	1.00	1.00	1.00	1.00	1.00
WIC LEAD WORKER	N 18	2.00	2.00	2.00	2.00	2.00
COMMUNICABLE DISEASE OUTREACH SPECIALIST	N 16	1.90	1.90	1.90	1.90	1.90
ENVIRONMENTAL HEALTH SPECIALIST	P 7	1.00 B	1.00 B	1.00 B	1.00 B	1.00 B
TOBACCO COALITION YOUTH COORDINATOR	P 7	1.00 D	1.00 D	1.00 D	1.00 D	1.00 D
WELL WOMAN PROGRAM SPECIALIST	P 7	1.00	1.00	1.00	1.00	1.00
DENTAL HYGIENIST	G 18	1.00 R	1.00 R	1.00 R	1.00 R	1.00 R
HUMANE OFFICER LEAD WORKER	G 18	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	G 17	1.00 B	1.00 B	1.00 B	1.00 B	1.00 B
ADMINISTRATIVE ASSISTANT I	G 16	1.00	1.00	1.00	1.00	1.00
MEDICAL INTERPRETER	G 16	2.95 F	2.65 F	2.65 F	2.65 F	2.65 F
HUMANE OFFICER	G 16	6.00	6.00	6.00	6.00	6.00
CLERK IV	G 15	2.00	2.00	2.00	2.00	2.00
DIETETIC SPECIALIST	G 14	3.00 S	3.00 S	3.00 S	3.00 S	3.00 S
DIETETIC SPECIALIST	G 14	0.50	0.50	0.50	0.50	0.50
DIETETIC SPECIALIST	G 14	3.00	3.50	3.50	3.50	3.50
CHRONIC DISEASE SPECIALIST	P 5	1.00 Z	1.00 Z	1.00 Z	1.00 Z	1.00 Z
WELL WOMAN CASE MANAGEMENT SPECIALIST- BILINGUAL	P 5	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK II	G 14	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	6.00	4.00	5.00	5.00	5.00
PUBLIC HEALTH PLANNER	P 11	0.00	2.00	2.00	2.00	2.00
PUBLIC HEALTH AIDE	G 12	0.50 N	0.50 N	0.50 N	0.50 N	0.50 N
PUBLIC HEALTH AIDE	G 12	7.50	7.00	7.00	7.00	7.00
PUBLIC HEALTH AIDE	G 12	0.70 B	0.70 B	0.70 B	0.70 B	0.70 B
CLERK TYPIST I-II	G 7-10	4.80	4.80	3.80	3.80	3.80
CLERK I-II	G 7-10	0.50	0.50	0.50	0.50	0.50
BOARD OF HEALTH FOR MADISON AND DANE COUNTY TOTAL		146.80	146.50	146.50	146.50	146.50

B - POSITION AUTHORITY ONLY, NOT FUNDED: PUBLIC HEALTH NURSE POSITIONS 2656 (0.7 FTE); 2675 (0.2 FTE); 2680 (0.8 FTE), 2682 (0.3 FTE), 2683 (0.8 FTE), 2685 (0.5 FTE); 2827 (0.3 FTE); PREVENTIVE COORDINATOR 1401 (0.8 FTE); ENVIRONMENTAL HEALTH SPECIALIST 2142 (1.0 FTE); PUBLIC HEALTH SUPERVISOR 2773 (1.0 FTE); PRIVATE SEWAGE PROGRAM SPECIALIST 2465 (1.0 FTE); HEALTH EDUCATION COORDINATOR 1124 (0.1 FTE), ADMINISTRATIVE ASSISTANT II 2782 (1.0); SANITARIAN II 2829, (0.5 FTE); PUBLIC HEALTH AIDE 1362 (0.7 FTE) AND DENTAL HEALTH COORDINATOR 2688 (0.6 FTE). 2013 ADOPTED: FUNDS 0.5 FTE DIETETIC SPECIALIST POSITION 2849.

**COUNTY OF DANE
BUDGETED POSITIONS**

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

BOARD OF HEALTH FOR MADISON AND DANE COUNTY (continued)

- C - 1.0 FTE PUBLIC HEALTH PREPAREDNESS COORDINATOR POSITION (#1275) FULLY FUNDED BY BIO-TERRORISM REVENUE.
- D - RES. 262, 03-04 ADOPTED MARCH 18, 2004 CONTINUED FUNDING FOR TOBACCO COALITION COORDINATOR (#2415) AND CREATED TOBACCO COALITION YOUTH COORDINATOR (#2519) .
- F - RES 302, ADOPTED APRIL 5, 2007, INCREASED POSITION 2569 BY 0.5 FTE FUNDED BY WIC GRANT RECOGNIZED IN RES. 220, ADOPTED FEBRUARY 1, 2007.
- N - PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998, 0.5 FTE OF #1961 BILINGUAL/BICULTURAL PUBLIC HEALTH AIDE (SPANISH) IS A PROJECT POSITION AND IS CONTINGENT ON CONTINUED GRANT FUNDING.
- P - A FULL-TIME (1.0 FTE) POSITION OF "WELL WOMAN PROGRAM COORDINATOR", POSITION #2154, IS CONTINGENT UPON CONTINUED GRANT FUNDING PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998.
COORDINATOR, POSITION #1323.
- S - PER LEGISLATIVE FILE #11689 (VERSION 1), ADOPTED 9-16-08, WOMEN, INFANTS AND CHILDREN NUTRITION PROGRAM FUNDING RECEIVED FROM WI DEPARTMENT OF HEALTH & FAMILY SERVICES. DIETETIC SPECIALIST INCREASED FROM 0.5 FTE #2650 TO 1.0 FTE AND WILL REMAIN AT THAT LEVEL CONTINGENT UPON THE ANNUAL WIC CONTRACT REMAINING ABOVE \$913,330 AND THE CASELOAD ABOVE 6,315 CLIENTS.
- DD - RES. 24, 2012-13, ADOPTED JUNE 7, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT THROUGH MAY 20, 2017.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>CLERK OF COURTS</u>						
ADMINISTRATION						
CLERK OF CIRCUIT COURT	ME 94,265 C	1.00	1.00	1.00	1.00	1.00
CHIEF DEPUTY CLERK OF COURTS	M 12	1.00	1.00	1.00	1.00	1.00
COURTS MANAGER	M 9	3.00	3.00	3.00	3.00	3.00
COURTS INFORMATION TECHNOLOGY SPECIALIST	P 7	1.00	1.00	1.00	1.00	1.00
ACCOUNTING ASSISTANT	G 18	0.00	1.00	1.00	1.00	1.00
COURT SERVICES CLERK	G 17	6.00	5.00	5.00	5.00	5.00
ACCOUNT CLERK III	G 16	1.00	0.00	0.00	0.00	0.00
COURT CLERK	G 16	24.00	25.00	25.00	25.00	25.00
CLERK IV	G 15	1.00	4.00	4.00	4.00	4.00
CLERK TYPIST III	G 13	29.00	26.00	26.00	26.00	26.00
ACCOUNT CLERK I	G 11	0.50	0.50	0.50	0.50	0.50
COURT AIDE	G 10	2.00	2.00	2.00	2.00	2.00
CLERK TYPIST I-II	G 7-10	6.00	6.00	6.00	6.00	6.00
ADMINISTRATION SUBTOTAL		75.50	75.50	75.50	75.50	75.50
COURT COMMISSIONER CENTER						
LEAD COURT COMMISSIONER	M 15	1.00	1.00	1.00	1.00	1.00
JUDICIAL COURT COMMISSIONER	A 30-39	9.50	9.50	9.50	9.50	9.50
COURTS MANAGER	M 9	1.00	1.00	1.00	1.00	1.00
GUARDIANSHIP ADMINISTRATOR	P 8	1.00	1.00	1.00	1.00	1.00
COURT REPORTER	G 18	1.00	1.00	1.00	1.00	1.00
PARALEGAL	G 17	1.00	1.00	2.00	2.00	2.00
COURT CLERK	G 16	2.00	2.00	2.00	2.00	2.00
PROBATE CLERK	G 15	3.00	3.00	3.00	3.00	3.00
CLERK TYPIST III	G 13	6.00	6.00	7.00	6.00	6.00
COURT COMMISSIONER CENTER SUBTOTAL		25.50	25.50	27.50	26.50	26.50
ALTERNATIVES TO INCARCERATION						
LEAD SOCIAL WORKER	SW 21	1.00	1.00	1.00	1.00	1.00
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	2.50	2.50	2.50	2.50	2.50
ALTERNATIVES TO INCARCERATION SUBTOTAL		3.50	3.50	3.50	3.50	3.50

**COUNTY OF DANE
BUDGETED POSITIONS**

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

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

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>CORPORATION COUNSEL</u>						
CORPORATION COUNSEL						
CORPORATION COUNSEL	MC 70,543 B	0.50	0.50	0.50	0.50	0.50
ASSISTANT CORPORATION COUNSEL	A 22-39	4.50	4.00	4.00	4.00	4.00
ASSISTANT CORPORATION COUNSEL	A 22-39	1.00 D	1.00	1.00	1.00	1.00
OFFICE SUPERVISOR	M 6-8	1.00	1.00	1.00	1.00	1.00
CORPORATION COUNSEL SUBTOTAL		7.00	6.50	6.50	6.50	6.50
PERMANENCY PLANNING LEGAL SERVICES						
ASSISTANT CORPORATION COUNSEL	A 22-39	5.00 E	6.00 E	6.00 E	6.00 E	6.00 E
ASSISTANT CORPORATION COUNSEL	A 22-39	1.00 H	1.00 H	1.00 H	1.00 H	1.00 H
PARALEGAL	G 17	1.00 G	1.00 G	1.00 G	1.00 G	1.00 G
PARALEGAL	G 17	1.00 H	1.00 H	1.00 H	1.00 H	1.00 H
PARALEGAL	G 17	1.00	2.00	2.00	2.00	2.00
ADMINISTRATIVE LEGAL ASSISTANT	G 16	1.00	0.00	0.00	0.00	0.00
PERMANENCY PLANNING LEGAL SERVICES SUBTOTAL		10.00	11.00	11.00	11.00	11.00
CHILD SUPPORT AGENCY						
CORPORATION COUNSEL	MC 70,543 B	0.50	0.50	0.50	0.50	0.50
DEPUTY CORPORATION COUNSEL	M 16	1.00	1.00	1.00	1.00	1.00
CHILD SUPPORT ENFORCEMENT OPERATIONS						
DIRECTOR	M 11	1.00	1.00	1.00	1.00	1.00
ASSISTANT CORPORATION COUNSEL	A 22-39	7.00	7.00	7.00	7.00	7.00
ADMINISTRATIVE SERVICES SUPERVISOR	M 6-8	1.00	1.00	1.00	1.00	1.00
LEAD CHILD SUPPORT INVESTIGATOR	G 19	0.00	1.00 J	1.00	1.00	1.00
CHILD SUPPORT INVESTIGATOR	G 17	19.00 L	22.00	22.00	22.00	22.00
CHILD SUPPORT INVESTIGATOR	G 17	1.00 J	0.00	0.00	0.00	0.00
LEAD IMAGING TECHNICIAN	G 14	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	12.00	13.00	13.00	13.00	13.00
CLERK I-II	G 7-10	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST I-II	G 7-10	0.00	1.00	1.00	1.00	1.00
CHILD SUPPORT AGENCY SUBTOTAL		44.50	49.50	49.50	49.50	49.50
CORPORATION COUNSEL TOTAL		61.50	67.00	67.00	67.00	67.00

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

**COUNTY OF DANE
BUDGETED POSITIONS**

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

CORPORATION COUNSEL (continued)

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

- E - 0.5 FTE ASSISTANT CORPORATION COUNSEL POSITION IS CONTINGENT UPON CONTINUED FEDERAL IV-E REIMBURSEMENT.
- G - RES. 182, 03-04 ACCEPTED FUNDING FOR POSITION #2506. POSITION CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.
- H - POSITION CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.

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

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>COUNTY BOARD</u>						
COUNTY BOARD CHAIRPERSON	ME 37,000 H	1.00 H	1.00 H	1.00 H	1.00 H	1.00 H
COUNTY BOARD SUPERVISOR	ME 8,200 C	NA C	NA C	NA C	NA C	NA C
CHIEF OF STAFF	M 15	1.00	1.00	1.00	1.00	1.00
LEGISLATIVE SERVICES DIRECTOR	M 13	1.00 D	1.00 D	1.00 D	1.00 D	1.00 D
SUSTAINABILITY COORDINATOR	M 11	0.75	0.75	0.75	0.75	0.75
EQUITY COORDINATOR/PROGRAM ANALYST	M 11	0.50 J	1.00 K	1.00	1.00	1.00
LEGISLATIVE MANAGEMENT SYSTEM SPECIALIST	P7	0.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	G 17	1.00	0.00	0.00	0.00	0.00
ELECTIONS SUPPORT SPECIALIST	G 17	0.25	0.25	0.25	0.25	0.25
COUNTY BOARD TOTAL		5.50	6.00	6.00	6.00	6.00

- C - PURSUANT TO DANE COUNTY ORDINANCES, SECTION 6.03, AS AUTHORIZED BY ORD. AMDT. 39, 07-08, ADOPTED NOVEMBER 15, 2007, EFFECTIVE AT THE TERM OF THE COUNTY BOARD COMMENCING ON APRIL 15, 2008.
- D - POSITION 1749 UNFUNDED. POSITION AUTHORITY REMAINS.
- H - SUB. 1 TO ORDINANCE AMENDMENT 31, 11-12, ADOPTED NOVEMBER 14, 2011, THE CHAIRPERSON SHALL RECEIVE AS TOTAL COMPENSATION AN ANNUAL SALARY OF \$37,000 PAYABLE AS SET FORTH IN S. 6.045.
- J - POSITION EFFECTIVE AUGUST 1, 2013.
- K. INCUMBENT IN POSITION #2537 IN THE COUNTY EXECUTIVE - OFFICE OF EQUAL OPPORTUNITY TO BE TRANSFERRED TO EQUITY COORDINATOR /PROGRAM ANALYST

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>COUNTY CLERK</u>						
COUNTY CLERK	ME 90,937 C	1.00	1.00	1.00	1.00	1.00
CHIEF DEPUTY COUNTY CLERK	M 11	1.00	1.00	1.00	1.00	1.00
ELECTIONS SUPPORT SPECIALIST	G 17	0.75	0.75	0.75	0.75	0.75
CLERK TYPIST III	G 13	2.00	2.00	2.00	2.00	2.00
COUNTY CLERK TOTAL		4.75	4.75	4.75	4.75	4.75

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

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>COUNTY EXECUTIVE</u>						
EXECUTIVE						
COUNTY EXECUTIVE	ME 129,006 B	1.00	1.00	1.00	1.00	1.00
EXECUTIVE CHIEF OF STAFF	M 16 - D	1.00	1.00	1.00	1.00	1.00
ASSISTANT TO THE COUNTY EXECUTIVE	M 13 - D	3.00 J	3.00	3.00	3.00	3.00
COMMUNITY RELATIONS DIRECTOR	M 10	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	G 17	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	G 16	1.00	1.00	1.00	1.00	1.00
EXECUTIVE SUBTOTAL		8.00	8.00	8.00	8.00	8.00
INTERGOVERNMENTAL RELATIONS						
LEGISLATIVE LOBBYIST	MC 95,097 G	1.00	1.00	1.00	1.00	1.00
INTERGOVERNMENTAL RELATIONS SUBTOTAL		1.00	1.00	1.00	1.00	1.00
OFFICE OF EQUAL OPPORTUNITY						
DIRECTOR OF EQUAL OPPORTUNITY OFFICE	M 14	1.00	1.00	1.00	1.00	1.00
CONTRACT COMPLIANCE OFFICER	P 12	1.00	1.00	1.00	1.00	1.00
GRANTS & OUTREACH COORDINATOR	P 8	1.00	0.00	0.00	0.00	0.00
OFFICE OF EQUAL OPPORTUNITY SUBTOTAL		3.00	2.00	2.00	2.00	2.00
OFFICE OF ECONOMIC AND WORKFORCE DEVELOPMENT						
DIRECTOR OF ECONOMIC AND WORKFORCE DEVELOPMENT	MC 83,761 L	1.00	1.00	1.00	1.00	1.00
CBDG PROGRAM SPECIALIST	P 10	1.80 K	1.80 K	1.80 K	2.00 K	2.00 K
CDBG/RLF ADMINISTRATIVE SPECIALIST	P 10	1.00	0.00	0.00	0.00	0.00
CDBG/RLF ADMINISTRATIVE SPECIALIST	P 11	0.00	1.00 E	1.00 E	1.00 E	1.00 E
OFFICE OF ECONOMIC & WORKFORCE DEVELOPMENT SUBTOTAL		3.80	3.80	3.80	4.00	4.00
CULTURAL AFFAIRS						
DIRECTOR OF CULTURAL AFFAIRS	M 12	1.00	1.00	1.00	1.00	1.00
CULTURAL AFFAIRS SUBTOTAL		1.00	1.00	1.00	1.00	1.00
EXECUTIVE TOTAL		16.80	15.80	15.80	16.00	16.00

**COUNTY OF DANE
BUDGETED POSITIONS**

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

COUNTY EXECUTIVE (continued)

- B - PER ORDINANCE AMENDMENT 31, 12-13, ADOPTED NOVEMBER 15, 2012, THE ANNUAL PAY OF THE COUNTY EXECUTIVE SHALL BE AS FOLLOWS:
 - \$120,486.27 - EFFECTIVE WITH THE THIRD TUESDAY IN APRIL, 2012
 - \$127,414.23 - EFFECTIVE WITH THE THIRD TUESDAY IN APRIL, 2013
 - \$129,006.91 - EFFECTIVE WITH THE THIRD TUESDAY IN APRIL, 2014
 - \$131,587.05 - EFFECTIVE WITH THE THIRD TUESDAY IN APRIL, 2015
 - \$134,218.79 - EFFECTIVE WITH THE THIRD TUESDAY IN APRIL, 2016

- D - THE PAY RANGES FOR THESE POSITIONS MAY NOT BE CHANGED EXCEPT WITH COUNTY BOARD APPROVAL. THESE POSITIONS SHALL RECEIVE THE SAME COMPENSATION AND BENEFITS AS ARE PROVIDED TO OTHER CLASSIFICATIONS IN THE "M" RANGES.

- E - POSITION CONTINGENT ON OUTSIDE FUNDING

- G - RES. 134, 13-14, ADOPTED OCTOBER 17, 2013, APPROVED THREE YEAR CONTRACT ENDING OCTOBER 31, 2016, FOR LEGISLATIVE LOBBYIST. INCUMBENT TO RECEIVE THE SAME COST OF LIVING ADJUSTMENTS THAT ARE APPLIED TO UNREPRESENTED EMPLOYEES THROUGH THE TERM OF CONTRACT.

- J - NEW POSITION EFFECTIVE AUGUST 1, 2013.

- K - POSITIONS 2311 (0.80 FTE) AND 2648 (1.0 FTE) TRANSFERRED FROM HUMAN SERVICES EFFECTIVE SEPTEMBER 1, 2013. CONTINGENT ON OUTSIDE FUNDING. 2015 RECOMMENDED INCREASES POSITION 2311 BY .20 FTE (GPR FUNDED).

- L- RES. 246, 2012-13, ADOPTED MARCH 7, 2013 AUTHORIZED FIVE-YEAR EMPLOYMENT CONTRACT ENDING MARCH 24, 2018.

**COUNTY OF DANE
BUDGETED POSITIONS**

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

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

B - POSITION FUNDED BY ZOOLOGICAL SOCIETY REVENUE.

**COUNTY OF DANE
BUDGETED POSITIONS**

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

**COUNTY OF DANE
BUDGETED POSITIONS**

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

- L - THE VICTIM/WITNESS PROGRAM POSITIONS , DIRECTOR OF VICTIM/WITNESS UNIT (#1598), SENSITIVE CRIMES SPECIALIST (#225), FOUR VICTIM/WITNESS CASE MANAGERS (251, 267, 270, 2598), DV UNIT MANAGER (1973), THREE DV SPECIALISTS (#2517,1867,222), ONE CLERK IV (#1781) AND ONE CLERK TYPIST III (#2286) ARE SUBJECT TO CONTINUED STATE FUNDING PER STATS 950.
- M - POSITION 2186, 1.0 FTE CRIME RESPONSE MANAGER, CONTINGENT UPON GRANT FUNDING (VOCA GRANT).
- N - RES. 112, 1999-2000 (9-9-99) ACCEPTED FUNDING FROM VICTIM OF CRIME ACT (VOCA) FOR VICTIM/WITNESS SPECIALIST PROJECT POSITION (#2321) SAFEHARBOR PROGRAM. RES 162, 1999-00 (11-4-99) CHANGED TITLE TO SENSITIVE CRIMES SPECIALIST. EFFECTIVE 10-1-12, VICTIM WITNESS CASE MGR POSITION 2598 REPLACED POSITION 2321 ON VOCA GRANT.
- O - RESOLUTION 280 ,2014, EFFECTIVE 10-1-14, NEW POSITION TITLED CRIME RESPONSE SPECIALIST .70 FTE CREATED CONTINGENT ON VOCA GRANT (REPLACES POSITION #2598 ON VOCA GRANT).
- P - RESOLUTION 280, 2014 EFFECTIVE 10-1-14, UNFUNDS .60 FTE OF 1.0 FTE VACANT POSITION 2262, CLERK-TYPIST III.
- T - POSITION #243, SENIOR SOCIAL WORKER .60 FTE, CONTINGENT ON OUTSIDE FUNDING. FUNDING TO SUPPORT .20 FTE FROM MADISON COMMUNITY FOUNDATION. RESOLUTION 280, 2014, EFFECTIVE 10-1-14, REDUCES POSITION #243 BY .10 FTE TO .50 FTE
- U - SUB. 1, RES. 268, 2012-13 ADOPTED APRIL 4, 2013 CREATED 1.0 FTE SUBSTANCE ABUSE COUNSELOR (# 2925) CONTINGENT ON GRANT FUNDING. RES 286, 13-14 RESTORES FUNDING FOR 1.0 FTE SUBSTANCE ABUSE COUNSELOR EFFECTIVE 01/01/2014 - 12/31/14. POSITION IS CONTINGENT UPON GRANT FUNDING 2015 ADOPTED BUDGET RESTORES FUNDING FOR 1.0 FTESUBSTANCE ABUSE COUNSELOR EFFECTIVE 01/01/2015 - 12/31/15. POSITION IS CONTINGENT UPON GRANT
- V - RES. 78, 2013-14 ADOPTED AUGUST 15, 2013 TRANSFERS 1.0 FTE CHILD ABUSE SPECIALIST FROM HUMAN SERVICES DEPT.
- W - RESOLUTION 279 ,2014, EFFECTIVE 09-11-14, NEW POSITION (#2995) TITLED PARALEGAL .50 FTE CREATED CONTINGENT ON GRANT 2012/2013-VA-02BX/02B-10187 FUNDING

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>EMERGENCY MANAGEMENT</u>						
EMERGENCY PLANNING						
DIRECTOR OF EMERGENCY MANAGEMENT	MC 124,030 G	1.00	1.00	1.00	1.00	1.00
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 13	1.00	1.00	1.00	1.00	1.00
COMMUNICATIONS INTEROPERABILITY PLANNER	M 10	1.00 E	1.00 E,I	0.80 E,I	0.80 E,I	0.80 E,I
POPULATION PROTECTION PLANNER	P 10	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY WIRELESS BROADBAND PLANNER	P 9	0.00	1.00 H	1.00 H	1.00 H	1.00 H
ADMINISTRATIVE ASSISTANT I	G 16	1.00	1.00	1.00	1.00	1.00
EMERGENCY PLANNING SUBTOTAL		5.00	6.00	5.80	5.80	5.80
HAZARDOUS MATERIALS PLANNING						
HAZARDOUS MATERIALS PLANNER	M 10	1.00 B	1.00 B	1.00 B	1.00 B	1.00 B
ADMINISTRATIVE ASSISTANT II	G 17	0.00	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	1.00	0.00	0.00	0.00	0.00
HAZARDOUS MATERIALS PLANNING SUBTOTAL		2.00	2.00	2.00	2.00	2.00
EMERGENCY MEDICAL SERVICES						
EMERGENCY MEDICAL SERVICES						
SUPERVISOR & TRAINING COORDINATOR	M 11	1.00	1.00	1.00	1.00	1.00
EMERGENCY MEDICAL SERVICES SPECIALIST	M 10	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST I-II	G 7-10	1.00 F	1.00 F	1.00 F	1.00 F	1.00 F
EMERGENCY MEDICAL SERVICES SUBTOTAL		3.00	3.00	3.00	3.00	3.00
EMERGENCY MANAGEMENT TOTAL		10.00	11.00	10.80	10.80	10.80

- B - THE HAZARDOUS MATERIALS PLANNER POSITION IS SUBJECT TO 100% STATE REIMBURSEMENT PER SUB. 1 TO RES. 18, 1988-89.
- E - 2012 BUDGET ADDED 0.1 FTE FOR A TOTAL .30 FTE THAT IS NOT CONTINGENT ON GRANT FUNDING
RES. 195, 12-13, ADOPTED JANUARY 10, 2013, ACCEPTED FUNDING FOR GRANT PERIOD FROM FEBRUARY 1, 2013 TO MARCH 31, 2014 FOR .70 FTE.
RES. 173, 13-14, ADOPTED DECEMBER 5, 2013, ACCEPTED FUNDING FOR GRANT PERIOD FROM JANUARY 1, 2014 TO DECEMBER 31, 2014 FOR .25 FTE.
- F - POSITION 703 UNFUNDED; POSITION AUTHORITY TO REMAIN.
- G - RES. 4, 2012-13, ADOPTED MAY 17, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING JUNE 3, 2017.
- H - RES. 205, 2013-14, ADOPTED FEBRUARY 6, 2014, ACCEPTED GRANT FUNDING TO CREATE 1.0 FTE BROADBAND PLANNER POSITION #2990, EFFECTIVE FEBRUARY 10, 2014
POSITION IS CONTINGENT UPON GRANT FUNDING.
- I - RES. 205, 2013-14, ADOPTED FEBRUARY 6, 2014, ACCEPTED GRANT FUNDING TO CREATE 0.50 FTE COMMUNICATIONS INTEROPERABILITY PLANNER #2799,
EFFECTIVE FEBRUARY 10, 2014. POSITION IS CONTINGENT UPON GRANT FUNDING.

**COUNTY OF DANE
BUDGETED POSITIONS**

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

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

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

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

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

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

Z - RECEIVES ADDITIONAL SALARY FROM STATE AND FEDERAL GOVERNMENT.

**COUNTY OF DANE
BUDGETED POSITIONS**

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

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>HUMAN SERVICES</u>						
ADMINISTRATION						
DIRECTOR, DEPARTMENT OF HUMAN SERVICES	MC 150,259 ZM	1.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF HUMAN SERVICES	M 16	1.000	1.000	1.000	1.000	1.000
BUDGET, CONTRACTS AND OPERATIONS MGR.	M 13	1.000	1.000	1.000	1.000	1.000
COMMUNICATIONS AND OPERATIONS MANAGER	M 13	1.000	0.000	0.000	0.000	0.000
PLANNING AND EVALUATIONS MANAGER	M 13	0.500	0.500	0.500	0.500	0.500
HOMELESS SERVICES MANAGER	M 12	0.000	1.000	1.000	1.000	1.000
SYSTEMS COORDINATOR	M 12	1.000	1.000	1.000	1.000	1.000
SENIOR PROGRAM ANALYST/MANAGER	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
FINANCIAL ANALYST	M 11	1.000 F	1.000 F	1.000 F	1.000 F	1.000 F
HUMAN SERVICES PROGRAM ANALYST	P 11	1.000	1.000	1.000	1.000	1.000
BUDGET ANALYST	M 10	1.000	1.000	1.000	1.000	1.000
HUMAN SERVICES SYSTEMS ACCOUNTANT	P 10	1.000	1.000	1.000	1.000	1.000
OMBUDSMAN	P 10	1.000	1.000	1.000	1.000	1.000
BUSINESS ANALYST/PROGRAMMER	P 10	0.000	0.500	0.500 NW2	0.500 NW2	0.500 NW2
SENIOR ACCOUNTANT	M 10	1.000	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST II	P 9	0.000	1.500	1.500	1.500	1.500
ACCOUNTANT	M 8-9	0.750	0.750	0.750	0.750	0.750
ACCOUNTANT	P 8-9	2.850	2.850	2.850	2.850	2.850
ACCOUNTANT	P 8-9	1.000 R	1.000 R	1.000 R	1.000 R	1.000 R
ACCOUNTANT	P 8-9	0.000	0.000	1.400 NW1	1.400 NW1	1.400 NW1
INFORMATION SERVICES TECHNOLOGY SPECIALIST II	P 8	0.000	0.000	0.000	0.000	0.000
INFORMATION TECHNOLOGY SPECIALIST I	P 8	0.000	1.000	1.000	1.000	1.000
OFFICE SUPERVISOR	M 6-8	1.500	1.500	1.500	1.500	1.500
HS INFORMATION TECHNOLOGY SPECIALIST	P 7	1.500	0.000	0.000	0.000	0.000
ACCOUNTING ASSISTANT	G 18	0.500	0.500	0.500	0.500	0.500
ACCOUNTING ASSISTANT	G 18	0.500 PP	0.500 PP	0.500 PP	0.500 PP	0.500 PP
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000
CLERK IV	G 15	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
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 7-10	2.450 Q	2.450 Q	2.450 Q	2.450 Q	2.450 Q
ADMINISTRATION SUBTOTAL		29.550	31.050	32.450	32.45	32.45
CHILDREN, YOUTH & FAMILY SERVICES						
DIVISION ADMINISTRATOR - CHILDREN, YOUTH & FAMILY SERVICES	M 16	1.000	1.000	1.000	1.000	1.000
CHILDREN, YOUTH & FAMILY SERVICES HUMAN SERVICES MANAGER	M 12	7.000	7.000	7.000	7.000	7.000

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>HUMAN SERVICES (Continued)</u>						
CHILDREN, YOUTH & FAMILY SERVICES - (Continued)						
SOCIAL WORK SUPERVISOR	M 11	13.000	13.000	13.000	13.000	13.000
SOCIAL WORK SUPERVISOR	M 11	1.000 AS	0.800 AS	0.800 AS	0.800 AS	0.800 AS
SOCIAL WORK SUPERVISOR	M 11	0.000	1.000 NW4	1.000 NW4	1.000 NW4	1.000 NW4
HELP DESK ANALYST	P 9-11	1.000 AE	1.000 AE	1.000 AE	1.000 AE	1.000 AE
INFORMATION TECHNOLOGY SPECIALIST I	P 8	0.000	1.000	1.000	1.000	1.000
HS INFORMATION TECHNOLOGY SPECIALIST	P 7	1.000	0.000	0.000	0.000	0.000
HUMAN SERVICES PROGRAM SPECIALIST	P 5	1.000 GG	1.000 GG	1.000 GG	1.000 GG	1.000 GG
COMMUNITY COURT COORDINATOR	SW 20	0.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	109.400	109.400	109.400	109.400	109.400
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 ZZ	1.000 ZZ	1.000 ZZ	1.000 ZZ	1.000 ZZ
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 AB	1.000 AB	1.000 AB	1.000 AB	1.000 AB
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 AG	1.000 AG	1.000 AG	1.000 AG	1.000 AG
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 ZD	1.000 ZD	1.000 ZD	1.000 ZD	1.000 ZD
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	5.000	5.000	5.000	5.000	5.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.750 X	1.750 X	1.750 X	1.750 X	1.750 X
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 ZJ	1.000 ZJ	1.000 ZJ	1.000 ZJ	1.000 ZJ
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	0.000 ZK	0.000	0.000	0.000	0.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	2.000 AH	2.000 AH	2.000 AH	2.000 AH	2.000 AH
SOCIAL WORKER	SW 16-18	0.000	0.500 NW3	0.500 NW3	0.500 NW3	0.500 NW3
COMMUNITY SERVICE COORDINATOR	SW 16-18	0.000	0.000	0.000	0.000	0.000
PROGRAM LEADER	SW 16-18	4.000	4.000	4.000	4.000	4.000
PROGRAM LEADER	SW 16-18	1.000 Y	1.000 Y	1.000 Y	1.000 Y	1.000 Y
PROGRAM LEADER	SW 16-18	1.000 AA	1.000 AA	1.000 AA	1.000 AA	1.000 AA
PROGRAM LEADER/PROJECT	SW 16-18	1.000 AR	1.000 AR	1.000 AR	1.000 AR	1.000 AR
PROGRAM LEADER/PROJECT	SW 16-18	1.000 AK	1.000 AK	1.000 AK	1.000 AK	1.000 AK
COLLECTIONS SPECIALIST	G 17	1.900	1.900	1.900	1.900	1.900
ACCOUNT CLERK II	G 14	3.450	3.450	3.450	3.450	3.450
SOCIAL SERVICE SPECIALIST	G 14	17.000	17.000	17.000	17.000	17.000
SOCIAL SERVICE SPECIALIST	G 14	1.000 AJ	1.000 AJ	1.000 AJ	1.000 AJ	1.000 AJ
SOCIAL SERVICE SPECIALIST	G 14	0.000	2.000 NW4	2.000 NW4	2.000 NW4	2.000 NW4
CLERK III	G 13	0.150	0.150	0.150	0.150	0.150
CLERK TYPIST III	G 13	4.350 Q	4.350 Q	4.350 Q	4.350 Q	4.350 Q
TRANSPORTATION AIDE/DRIVER	G 12	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 7-10	9.500 Q	9.500 Q	9.500 Q	9.500 Q	9.500 Q
CHILDREN, YOUTH & FAMILY SERVICES SUBTOTAL		194.500	198.800	198.800	198.800	198.800
ADULT SERVICES						
ADULT COMMUNITY SERVICES						
DIVISION ADMINISTRATOR - ADULT COMMUNITY SERVICES	M 16	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>HUMAN SERVICES (Continued)</u>						
ADULT COMMUNITY SERVICES (continued)						
PLANNING AND EVALUATIONS MANAGER	M 13	0.500	0.500	0.500	0.500	0.500
SENIOR PROGRAMMER ANALYST	P 12-13	1.000 S	1.000 S	1.000 S	1.000 S	1.000 S
AGING AND DISABILITY RESOURCE CENTER MANAGER	M 12	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH
AREA AGENCY ON AGING MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
COMMUNITY SERVICES MANAGER	M 12	3.000	3.000	3.000	3.000	3.000
INFORMATION & ASSISTANCE SUPERVISOR	M 11	3.000 ZH	3.000 ZH	3.000 ZH	3.000 ZH	3.000 ZH
LONG TERM SUPPORT SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
SOCIAL WORK SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
AGING AND DISABILITY RESOURCE CENTER PRORAM SPECIALIST	M 10	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH
MENTAL HEALTH PROGRAM SPECIALIST	M 10	1.000	1.000	1.000	1.000	1.000
MENTAL HEALTH PROGRAM SPECIALIST	M 10	0.000	1.000 NW2	1.000 NW2	1.000 NW2	1.000 NW2
PROGRAM SPECIALIST / AGING	M 10	1.000	1.000	1.000	1.000	1.000
PROGRAM SPECIALIST	M 10	1.000	1.000	1.000	1.000	1.000
TRANSPORTATION COORDINATOR	P 11	1.000 FF	1.000 FF	1.000 FF	1.000 FF	1.000 FF
AODA PROGRAM SPECIALIST	P 10	0.800 A	0.800 A	0.800 A	0.800 A	0.800 A
AODA PROGRAM SPECIALIST	P 10	0.400	0.400	0.400	0.400	0.400
DD PROGRAM SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	P 10	2.000	2.000	2.000	2.000	2.000
INFORMATION TECHNOLOGY SPECIALIST II	P 9	0.000	0.500	0.500	0.500	0.500
INFORMATION TECHNOLOGY SPECIALIST I	P 8	0.000	1.000	1.000	1.000	1.000
INFORMATION SERVICES TECHNOLOGY SPECIALIST II	P 8	1.000 ZH	0.000 ZH	0.000 ZH	0.000 ZH	0.000 ZH
OFFICE SUPERVISOR	M 6-8	0.500	0.500	0.500	0.500	0.500
SENIOR SOCIAL WORKER	SW 20	1.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	25.500	25.725	25.725	25.725	25.725
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 AT	1.000 AT	1.000 AT	1.000 AT	1.000 AT
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.500 AU	1.500 AU	1.500 AU	1.500 AU	1.500 AU
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	3.000 Z	3.000 Z	3.000 Z	3.000 Z	3.000 Z
SOCIAL WORKER	SW 16-18	0.000	1.000 NW5	1.000 NW5	1.000 NW5	1.000 NW5
HS INFORMATION TECHNOLOGY SPECIALIST	P 7	0.500	0.000	0.000	0.000	0.000
INFORMATION & ASSISTANCE LEAD SPECIALIST	P 7	6.000 ZH	6.000 ZH	6.000 ZH	6.000 ZH	6.000 ZH
DISABILITY BENEFIT SPECIALIST	P 5	4.000	4.000	4.000	4.000	4.000
ELDER BENEFIT SPECIALIST	P 5	2.000	3.000	3.000	3.000	3.000
INFORMATION & ASSISTANCE SPECIALIST	P 5	26.000 ZH	26.000 ZH	26.000 ZH	26.000 ZH	26.000 ZH

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>HUMAN SERVICES (Continued)</u>						
ADULT COMMUNITY SERVICES (continued)						
MOBILITY PROGRAM SPECIALIST	P 5	1.000 D	1.000 D	1.000 D	1.000 D	1.000 D
RE-ENTRY COORDINATOR	P 5	0.000	1.000	1.000	1.000	1.000
DEMENTIA CARE SPECIALISTS	P 5	0.000	1.000 NW7	1.000 NW7	1.000 NW7	1.000 NW7
COLLECTIONS SPECIALIST	G 17	0.100	0.100	0.100	0.100	0.100
LEAD REPRESENTATIVE PAYEE	G 17	1.000	1.000	1.000	1.000	1.000
MECHANICAL REPAIR WORKER	G 16	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH
REPRESENTATIVE PAYEE SPECIALIST	G 15	2.000	2.000	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	4.400 L	4.400 L	4.750 L	4.750 L	4.750 L
SOCIAL SERVICE SPECIALIST	G 14	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	0.850	0.850	0.850	0.850	0.850
CLERK TYPIST III	G 13	2.750	2.750	2.750	2.750	2.750
CLERK TYPIST III	G 13	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH
ACCOUNT CLERK I	G 11	1.000	1.000	1.000	1.000	1.000
JANITOR	G 9	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH
CLERK TYPIST I-II	G 7-10	2.000 ZH	2.000 ZH	2.000 ZH	2.000 ZH	2.000 ZH
CLERK TYPIST I-II	G 7-10	4.000	4.000	4.000	4.000	4.000
CLERK TYPIST I-II	G 7-10	1.000 T	1.000 T	1.000 T	1.000 T	1.000 T
CLERK TYPIST I-II	G 7-10	1.000 V	1.000 V	1.000 V	1.000 V	1.000 V
ADULT COMMUNITY SERVICES SUBTOTAL		118.800	124.025	124.375	124.38	124.38
ADMINISTRATION						
BADGER PRAIRIE HEALTH CARE						
CENTER ADMINISTRATOR	M 16	1.000	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	1.000	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT II	G 17	2.000	2.000	2.000	2.000	2.000
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 TYPIST I-II	G 7-10	2.000	2.000	2.000	2.000	2.000
ADMINISTRATION SUBTOTAL		9.000	9.000	9.000	9.000	9.000
BADGER PRAIRIE HEALTH CARE CENTER						
DIRECTOR OF NURSING	M 12	1.000	1.000	1.000	1.000	1.000
ACTIVITY AND VOLUNTEER SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
SOCIAL SERVICES SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
SUPERVISING NURSE	M 11	3.800	3.800	3.800	3.800	3.800
SOCIAL WORKER/ SENIOR SOCIAL WORKER	SW 16-18-20	4.000	4.000	4.000	4.000	4.000
RECREATION THERAPY	SW 16-18	0.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>HUMAN SERVICES (Continued)</u>						
BADGER PRAIRIE HEALTH CARE CENTER (continued)						
CLINICAL CARE COORDINATOR	N 19	3.000	3.000	3.000	3.000	3.000
REGISTERED DIETICIAN	N 18	1.000	1.000	1.000	1.000	1.000
REGISTERED NURSE	N 16	16.700	16.700	16.700	16.700	16.700
RESIDENT MEDICAL SERVICES COORDINATOR	G 19	0.000	1.000	1.000	1.000	1.000
LICENSED PRACTICAL NURSE	G 18	9.400	9.400	9.400	9.400	9.400
RECREATION THERAPY AIDE	G 14	4.000	4.000	4.000	4.000	4.000
SCHEDULING CLERK II	G 14	0.000	2.000	2.000	2.000	2.000
SCHEDULING CLERK I	G 13	0.000	1.000	1.500 NW6	1.500 NW6	1.500 NW6
HEALTH INFORMATION & CODING TECHNICIAN	G 13	1.000	1.000	1.000	1.000	1.000
CERTIFIED NURSING ATTENDANT	G 12	88.200	88.200	88.200	88.200	88.200
CERTIFIED NURSING ATTENDANT	G 12	0.000	0.000	2.800 NW6	2.800 NW6	2.800 NW6
COSMETOLOGIST	G 12	0.600	0.600	0.600	0.600	0.600
DRIVER-CERTIFIED NURSING ATTENDANT	G 12	1.000	1.000	1.000	1.000	1.000
UNIT CLERK	G 12	3.000	0.000	0.000	0.000 NW6	0.000 NW6
EQUIPMENT & INVENTORY TECHNICIAN	G 10	0.000	1.000	1.000	1.000	1.000
RECEIVING & DELIVERY CLERK	G 9	1.000	0.000	0.000	0.000	0.000
ACTIVITY ASSISTANT	G 9	1.000	0.500	0.500	0.500	0.500
SEAMSTRESS/LAUNDRY WORKER	G 9	1.000	1.000	1.000	1.000	1.000
LAUNDRY WORKER	G 7	0.500	0.500	0.500	0.500	0.500
BADGER PRAIRIE HEALTH CARE CENTER SUBTOTAL		142.200	143.700	147.000	147.000	147.000
BADGER PRAIRIE TOTAL		151.200	152.700	156.000	156.000	156.000
ADULT SERVICES SUBTOTAL		270.000	276.725	280.375	280.375	280.375
ECONOMIC ASSISTANCE & WORK SERVICES						
DIVISION ADMINISTRATOR - ECONOMIC ASSISTANCE & WORK SERVICES	M 16	1.000	1.000	1.000	1.000	1.000
ASSOCIATE ECONOMIC ASSISTANCE & WORK SERVICES DIVISION MANAGER FOR OPERATIONS	M 12	1.000	1.000	1.000	1.000	1.000
SENIOR HELP DESK ANALYST	P 12	1.000	1.000	1.000	1.000	1.000
ECONOMIC SUPPORT SUPERVISOR	M 11	9.000	8.000	8.000	8.000	8.000
ECONOMIC SUPPORT SUPERVISOR	M 11	2.000 ZC	2.000 ZC	2.000 ZC	2.000 ZC	2.000 ZC
OFFICE SUPERVISOR	M 6-8	1.000	1.000	1.000	1.000	1.000
ECONOMIC ASSISTANCE STAFF SPECIALIST	G 17	1.000	1.000	1.000	1.000	1.000
LEAD ECONOMIC SUPPORT SPECIALIST	G 17	13.000	13.000	13.000	13.000	13.000
ECONOMIC SUPPORT SPECIALIST	G 15	54.000	55.000	55.000	55.000	55.000
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 J	2.000 J	2.000 J	2.000 J	2.000 J

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>HUMAN SERVICES (Continued)</u>						
ECONOMIC ASSISTANCE & WORK SERVICES (continued)						
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 K	1.000 K	1.000 K	1.000 K	1.000 K
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 TT	2.000 TT	2.000 TT	2.000 TT	2.000 TT
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 AF	2.000 AF	2.000 AF	2.000 AF	2.000 AF
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 H	1.000 H	1.000 H	1.000 H	1.000 H
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 AV	1.000 AV	1.000 AV	1.000 AV	1.000 AV
ECONOMIC SUPPORT SPECIALIST	G 15	4.000 ZA	4.000 ZA	4.000 ZA	4.000 ZA	4.000 ZA
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 B	1.000 B	1.000 B	1.000 B	1.000 B
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 C	1.000 C	1.000 C	1.000 C	1.000 C
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 M	1.000 M	1.000 M	1.000 M	1.000 M
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 N	1.000 N	1.000 N	1.000 N	1.000 N
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 P	1.000 P	1.000 P	1.000 P	1.000 P
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 U	1.000 U	1.000 U	1.000 U	1.000 U
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 G	1.000 G	1.000 G	1.000 G	1.000 G
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ZG	1.000 ZG	1.000 ZG	1.000 ZG	1.000 ZG
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ZB	1.000 ZB	1.000 ZB	1.000 ZB	1.000 ZB
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 W	1.000 W	1.000 W	1.000 W	1.000 W
ECONOMIC SUPPORT SPECIALIST	G 15	32.000 ZC	16.000 ZC	10.000 ZC	10.000 ZC	10.000 ZC
CLERK IV	G 15	0.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	0.650	0.650	0.300	0.300	0.300
CLERK TYPIST III	G 13	1.400 Q	0.400 Q	0.400 Q	0.400 Q	0.400 Q
CLERK TYPIST I-II	G 7-10	11.000 Q	10.000 Q	10.000 Q	10.000 Q	10.000 Q
ECONOMIC ASSISTANCE & WORK SERVICES SUBTOTAL		151.050	134.050	127.700	127.700	127.700
HUMAN SERVICES TOTAL		645.100	640.625	639.325	639.325	639.325

- A - THE AODA PROGRAM SPECIALIST POSITION (#2260) IS PARTIALLY FUNDED BY OUTSIDE REVENUE.
- B - RES. 5, 10-11, ADOPTED 6-6-10, CREATED PROJECT POSITION #2800, FUNDED BY IMAA AND CHILD CARE REVENUE. POSITION TO TERMINATE WHEN FUNDING ENDS.
- C - RES. 5, 10-11, ADOPTED 6-6-10, CREATED PROJECT POSITION #2801, FUNDED BY IMAA AND CHILD CARE REVENUE. POSITION TO TERMINATE WHEN FUNDING ENDS.
- D - RES. 263, 2008-09, ADOPTED MARCH 29, 1009, CREATED MOBILITY SPECIALIST POSITION, POSITION #2772 AS A PROJECT POSITION.
- F - EMPLOYEE IN POSITION #151 REDLINED AT M/P 14.
- G - RES. 5, 10-11, ADOPTED 6-6-10, CREATED PROJECT POSITION #2802, FUNDED BY IMAA AND CHILD CARE REVENUE. POSITION TO TERMINATE WHEN FUNDING ENDS.
- H - RES. 8, 08-09, CREATED 0.4 FTE ECONOMIC SUPPORT SPECIALIST (#2701). PROJECT POSITION CONTINGENT ON SPECIALLY DESIGNATED FUNDING.
- J - 2.0 FTE PROJECT ECONOMIC SUPPORT SPECIALIST POSITIONS, CREATED THROUGH RES. 240, 1987-88, ADOPTED JANUARY 21, 1998, ARE CONTINGENT ON A MIX OF PROGRAM INTEGRITY, INCOME MAINTENANCE ADMINISTRATIVE ALLOCATION (IMAA), AND WISCONSIN WORKS (W-2) REVENUE.

**COUNTY OF DANE
BUDGETED POSITIONS**

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

**COUNTY OF DANE
BUDGETED POSITIONS**

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

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>HUMAN SERVICES (Continued)</u>						
ZA -						FOUR ECONOMIC SUPPORT SPECIALIST POSITIONS CONTINGENT ON CONTINUED W-2 FUNDING.
ZB -						RES. 206, 10-11, ADOPTED DECEMBER 16, 2010, CREATED ECONOMIC SUPPORT SPECIALIST PROJECT POSITION #2808. POSITION CONTINGENT ON 65% FUNDING FROM DANE COUNTY PARENT COUNCIL.
ZC -						RES. 10, 13-14, ADOPTED MAY 23, 2013, CREATED 32.0 FTE ECONOMIC SUPPORT SPECIALIST (2929-2960) AND 2.0 FTE ECONOMIC SUPPORT SUPERVISOR PROJECT POSITIONS (2927 & 2928) EFFECTIVE JULY 1, 2013 WITH PPACA START-UP FUNDING FROM WI DEPT. OF HEALTH SERVICES. POSITIONS ARE CONTINGENT ON CONTINUED FUNDING.
ZD -						POSITION #2618 CONTINGENT ON CONTINUED REVENUES.
ZG -						POSITION TO PROVIDE STAFF PERSON FOR ACCESS COMMUNITY HEALTH. POSITION CONTINGENT UPON OUTSIDE FUNDING.
ZH -						RES. 6, 12-13, ADOPTED MAY 17, 2012, ACCEPTED FUNDING FROM WI DEPARTMENT OF HEALTH SERVICES CREATING POSITIONS FOR THE AGING AND DISABILITY RESOURCE CENTER. POSITIONS CONTINGENT ON OUTSIDE FUNDING: ARDC MANAGER 2857; ADRC PROGRAM SPECIALIST 2858; INFORMATION & ASSISTANCE SUPERVISOR 2859. 2860, 2861; INFORMATION & ASSISTANCE LEAD SPECIALIST 2862, 2863, 2864, 2865, 2866, 2867; INFORMATION & ASSISTANCE SPECIALIST 2868, 2869, 2870, 2871, 2872, 2873, 2874, 2875, 2876, 2877, 2878, 2879, 2880, 2881, 2882, 2883, 2884, 2885, 2886, 2887, 2888, 2889, 2890, 2891, 2892, 2893; MECHANICAL REPAIR WORKER 2894; CLERK TYPIST III 2895; JANITOR 2896; CLERK TYPIST I-II 2898, 2899; HELP DESK ANALYST 2900.
ZJ -						RES. 35, 12-13 ACCEPTED FUNDING TO CREATE POSITION 2856. POSITION CONTINGENT ON MEDICAL ASSISTANCE REVENUES.
ZK -						SOCIAL WORKER EFFECTIVE APRIL 15, 2013.
ZM -						RES. 181, 12-13, ADOPTED NOVEMBER 15, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT.
ZZ -						1.0 FTE REPLAY SOCIAL WORKER (POSITION #2291) FULLY FUNDED BY MA CRISIS REVENUE.
NW1						1.4 FTE ACCOUNTANTS FUNDED BY OUTSIDE REVENUE.
NW2						0.5 FTE BUSINESS ANALYST/PROGRAMMER (POSITION NO. 2992) EFFECTIVE MAY 5, 2014 & 1.0 FTE MENTAL HEALTH PROGRAM SPECIALIST (POSITION 2993). EFFECTIVE JUNE 30, 2014. RES. 275, 13-14 ACCEPTED MA COMPREHENSIVE COMMUNITY SERVICES (MA CCS) FUNDING. POSITIONS CONTINGENT ON CONTINUED MA CCS FUNDING.
NW3						0.50 FTE SOCIAL WORKER, RES-214, ACCEPTED PATHS PILOT PROJECT FUNDING, POSITION EFFECTIVE AUGUST 1, 2014. POSITION IS CONTINGENT UPON GRANT FUNDING AND ENDS WHEN DESIGNATED FUNDING ENDS.
NW4						1.0 SOCIAL WORK SUPERVISOR & 2.0 FTE SOCIAL SERVICE SPECIALISTS, RES-272, ACCEPTED POST REUNIFICATION SUPPORT PROGRAM FUNDING. POSITIONS EFFECTIVE 11/01/14. POSITIONS CONTINGENT UPON CONTINUED DESIGNATED GRANT FUNDING.
NW5						1.0 FTE SOCIAL WORKER, EFFECTIVE NOVEMBER 14, 2014. 2014 RES. 267, ACCEPTING MA COMPREHENSIVE COMMUNITY SERVICES (MA CCS) FUNDING. POSITION IS CONTINGENT UPON CONTINUED MA CCS FUNDING.
NW6						.50 FTE SCHEDULING CLERK I AND 2.8 FTE CERTIFIED NURSING ATTENDANT FUNDED BY OUTSIDE REVENUE.
NW7						1.0 FTE DEMENTIA CARE SPECIALIST (POSITION NO. 2991) EFFECTIVE 01/01/15. POSITION AUTHORITY IS CONTINGENT UPON THE GRANT BEING AWARDED AND WILL CONTINUE THROUGHOUT THE DURATION OF THE GRANT. WHEN THE GRANT ENDS THE POSITION AUTHORITY ENDS AND THE POSITION GOES AWAY.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>JUVENILE COURT PROGRAM</u>						
ADMINISTRATION & RECEPTION CENTER						
JUVENILE COURT ADMINISTRATOR	MC 98,613 A	1.00	1.00	1.00	1.00	1.00
COMMUNITY PROGRAM MANAGER	M 11	1.00	1.00	1.00	1.00	1.00
JUVENILE COURT COUNSELOR/ SENIOR JUVENILE COURT COUNSELOR	SW 16-18-19-20	5.20 N	5.20 N	5.20 N	5.20 N	5.20 N
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST I-II	G 7-10	1.00	1.00	1.00	1.00	1.00
ADMINISTRATION & RECEPTION CENTER SUBTOTAL		9.20	9.20	9.20	9.20	9.20
HOME DETENTION						
COMMUNITY YOUTH WORKER	G 16	2.00	2.00	2.00	2.00	2.00
HOME DETENTION SUBTOTAL		2.00	2.00	2.00	2.00	2.00
DETENTION						
JUVENILE DETENTION SUPERINTENDENT	M 11	1.00	1.00	1.00	1.00	1.00
LEAD JUVENILE COURT WORKER	G 18	2.00	2.00	2.00	2.00	2.00
JUVENILE COURT WORKER	G 16	10.50 N	10.50 N	10.50 N	10.50 N	10.50 N
DETENTION SUBTOTAL		13.50	13.50	13.50	13.50	13.50
SHELTER HOME						
JUVENILE COURT COUNSELOR/ SENIOR JUVENILE COURT COUNSELOR	SW 16-18-19-20	0.75	0.75	1.00	0.75	1.00
JUVENILE COURT WORKER	G 16	8.00 N	8.00 N	8.00 N	8.00 N	8.00 N
SHELTER HOME SUBTOTAL		8.75	8.75	9.00	8.75	9.00
JUVENILE COURT PROGRAM TOTAL		33.45	33.45	33.70	33.45	33.70

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

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

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>LAND AND WATER RESOURCES</u>						
ADMINISTRATION						
DIRECTOR OF LAND AND WATER RESOURCES	MC 114,670 N	1.00	1.00	1.00	1.00	1.00
DEPUTY DIRECTOR OF LAND & WATER RESOURCES	M 14	0.00	0.00	1.00	1.00	1.00
WATERSHED MANAGEMENT COORDINATOR	M 12	0.00	0.00	1.00	1.00	0.00
CONSERVATION GIS ANALYST	P 12	1.00	1.00	1.00	1.00	1.00
REAL ESTATE COORDINATOR	P 10	0.00	0.00	1.00	1.00	1.00
MARKETING& OUTREACH COORDINATOR	P 9	0.00	1.00	1.00	1.00	1.00
MARKETING& OUTREACH COORDINATOR	P 8	0.00	0.00	0.00	0.00	0.00
WATER RESOURCE PLANNER	P 8	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK II	G 14	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00	1.00
CLERK III	G 13	1.00	1.00	1.00	1.00	1.00
ADMINISTRATION SUBTOTAL		6.00	7.00	10.00	10.00	9.00
OFFICE OF LAKES AND WATERSHEDS						
LAKES AND WATERSHED PROGRAM COORDINATOR	M 12	1.00	1.00	0.00	0.00	1.00
PUBLIC INFORMATION AND EDUCATION OFFICER	P 5	1.00	1.00	0.00	0.00	0.00
STRATEGIC ENGAGEMENT COODINATOR	P 5	0.00	0.00	0.00	0.00	1.00
OFFICE OF LAKES AND WATERSHEDS SUBTOTAL		2.00	2.00	0.00	0.00	2.00
LAND ACQUISITION						
REAL ESTATE AND ACQUISITION DIRECTOR	M 13	1.00	1.00	0.00	0.00	0.00
REAL ESTATE COORDINATOR	P 10	1.00	1.00	0.00	0.00	0.00
ACQUISITION AND PLANNING SPECIALIST	P 8	1.00	1.00	0.00	0.00	0.00
LAND ACQUISITION SUBTOTAL		3.00	3.00	0.00	0.00	0.00
PARKS						
PARKS DIRECTOR	M 13	1.00	1.00	1.00	1.00	1.00
PARK PLANNER	M 11	1.00	1.00	1.00	1.00	1.00
PARKS OPERATIONS MANAGER	M 10	1.00	1.00	1.00	1.00	1.00
BOTANIST/NATURALIST	P 8	1.00	1.00	1.00	1.00	1.00
ACQUISITION AND PLANNING SPECIALIST	P 8	0.00	0.00	1.00	1.00	1.00
ADULT CONSERVATION TEAM MANAGER	P 7	1.00	1.00	1.00	1.00	1.00
PARK CREW LEADER	G 18	1.00	1.00	1.00	1.00	1.00
MECHANICAL REPAIR WORKER	G 16	2.00	2.00	2.00	2.00	2.00
MECHANIC	G 16	1.00	1.00	1.00	1.00	1.00
PARK RANGER	G 6	4.00	4.00	4.00	4.00	4.00
ARBORIST	G 15	1.00	1.00	1.00	1.00	1.00
HEAVY EQUIPMENT OPERATORS-PARKS	G 14-65	1.00	1.00	1.00	1.00	1.00
PARKS MAINTENANCE TECHNICIAN	G 14	6.00	6.00	6.00	6.00	6.00
PARKS MAINTENANCE TECHNICIAN	G 14	1.00 B	1.00 B	1.00 B	1.00 B	1.00 B
PARK LABORER	G 12	3.00	3.00	3.00	3.00	3.00
PARKS SUBTOTAL		25.00	25.00	26.00	26.00	26.00

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>LAND AND WATER RESOURCES (Continued)</u>						
LUSSIER FAMILY HERITAGE CENTER						
LUSSIER FAMILY HERITAGE CENTER MANAGER	M 7	1.00	1.00	1.00	1.00	1.00
LUSSIER FAMILY HERITAGE CENTER SUBTOTAL		1.00	1.00	1.00	1.00	1.00
LAKE MANAGEMENT						
LAKE MANAGEMENT & PROJECT COORDINATOR	M 10	0.33 H	0.33 H	0.33 H	0.33 H	0.33 H
LAKES MANAGEMENT CREW LEADER	G 18	0.33 H	0.33 H	0.33 H	0.33 H	0.33 H
MECHANIC (MACHINE)	G 16	0.34 H	0.34 H	0.34 H	0.34 H	0.34 H
LAKE MANAGEMENT SUBTOTAL		1.00	1.00	1.00	1.00	1.00
CONSERVATION						
COUNTY CONSERVATIONIST	M 13	1.00	1.00	1.00	1.00	1.00
EROSION CONTROL ENGINEER	P 12	1.00	0.00	0.00	0.00	0.00
STORMWATER ENGINEER	P 12	1.00 J	0.00	0.00	0.00	0.00
URBAN CONSERVATION ENGINEER	P 12	1.00	0.00	0.00	0.00	0.00
CONSERVATION ENGINEER	P 11	1.00	1.00	1.00	1.00	1.00
SOIL AND WATER CONSERVATIONIST	M 8	2.00	2.00	2.00	2.00	2.00
URBAN EROSION CONTROL ANALYST	P 8	2.00	0.00	0.00	0.00	0.00
CONSERVATIONIST/NUTRIENT SPECIALIST	P 5-6	1.00 P	0.00	0.00	0.00	0.00
CONSERVATIONIST/NUTRIENT SPECIALIST	P 5-6	1.00 K	1.00	1.00	1.00	1.00
CONSERVATIONIST SPECIALIST	P 5-6	3.00	3.00	3.00	3.00	3.00
CONSERVATIONIST SPECIALIST	P 5-6	0.00	0.00	0.00	2.00 Q	2.00 Q
EROSION CONTROL SPECIALIST	P 5-6	1.00	0.00	0.00	0.00	0.00
CONSERVATION SUBTOTAL		15.00	8.00	8.00	10.00	10.00
WATER RESOURCE ENGINEERING						
WATER RESOURCE ENGINEERING DIVISION						
MANAGER	M 13	0.00	1.00	1.00	1.00	1.00
EROSION CONTROL ENGINEER	P 12	0.00	1.00	1.00	1.00	1.00
URBAN EROSION CONTROL ANALYST	P 8	0.00	2.00	2.00	2.00	2.00
EROSION CONTROL SPECIALIST	P 5-6	0.00	1.00	1.00	1.00	1.00
PUBLIC INFORMATION AND EDUCATION OFFICER	P 5	0.00	0.00	0.50	0.50	0.50
STORMWATER ENGINEER	P 12	0.00	1.00 J	1.00 J	1.00 J	1.00 J
WATER RESOURCE ENGINEERING SUBTOTAL		0.00	6.00	6.50	6.50	6.50
LAND AND WATER RESOURCES TOTAL		53.00	53.00	52.50	54.50	55.50

B - POSITION AUTHORITY REMAINS FOR POSITION 1551; POSITION UNFUNDED.

2013 BUDGET RECOMMENDATION IS TO FUND POSITION EFFECTIVE APRIL 1, 2013.

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

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015 REQUESTED NO.	2015 RECOMMENDED NO.	2015 ADOPTED NO.
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LAND AND WATER RESOURCES (Continued)

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

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>LAND INFORMATION OFFICE</u>						
GIS SENIOR SYSTEMS ADMINISTRATOR	P 12-13	1.00 M	1.00 M	1.00 M	1.00 M	1.00 M
SENIOR GIS ANALYST	P 12 -13	2.00	2.00	2.00	2.00	2.00
LAND INFORMATION TOTAL		3.00	3.00	3.00	3.00	3.00

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

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>LIBRARY</u>						
LIBRARY DIRECTOR	M 14	1.00	1.00	1.00	1.00	1.00
LIBRARIAN	M 9	1.00	1.00	1.00	1.00	1.00
LIBRARY ASSISTANT	G 13	4.30	4.30	4.30	4.30	4.30
CLERK TYPIST I-II	G 7-10	0.75	0.75	0.75	0.75	0.75
LIBRARY TOTAL		7.05	7.05	7.05	7.05	7.05

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>MEDICAL EXAMINER</u>						
MEDICAL EXAMINER	MC 222,980 B	1.00	1.00	1.00	1.00	1.00
DEPUTY MEDICAL EXAMINER	MC 182,000 C	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF OPERATIONS - MEDICAL EXAMINER'S OFFICE	M 14	1.00	1.00	1.00	1.00	1.00
LEAD MEDICOLEGAL INVESTIGATOR	P 11	1.00	1.00	1.00	1.00	1.00
MEDICOLEGAL INVESTIGATOR	P 10	4.00	4.00	4.00	4.00	4.00
MORGUE TECHNICIAN	P 7	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	G 16	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST I-II	G 7-10	0.00	0.50	0.50	0.50	0.50
MEDICAL EXAMINER TOTAL		10.0	10.5	10.5	10.5	10.5

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

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

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>PLANNING AND DEVELOPMENT</u>						
RECORDS AND SUPPORT						
PLANNING & DEVELOPMENT DIRECTOR	MC 101,192 Y	1.00	1.00	1.00	1.00	1.00
LAND RECORDS AMINISTRATOR	M 12	1.00	1.00	1.00	1.00	1.00
COUNTY SURVEYOR	P 10	1.00	1.00	1.00	1.00	1.00
LAND RECORDS REVIEW ANALYST	M 8	1.00	1.00	1.00	1.00	1.00
GIS SPECIALIST	P 5-9	1.00 K	1.00 K	1.00 K	1.00 K	1.00 K
LEAD LAND RECORDS SPECIALIST	G 16	1.00	1.00	1.00	1.00	1.00
LAND RECORDS SPECIALIST	G 15	1.00	1.00	1.00	1.00	1.00
CLERK IV	G 15	0.30	0.30	0.30	0.30	0.30
CLERK III	G 13	0.10	0.10	0.10	0.10	0.10
CLERK I-II	G 7-10	0.25	0.25	0.25	0.25	0.25
PROPERTY RECORDS MAINTENANCE SUBTOTAL		7.65	7.65	7.65	7.65	7.65
PLANNING						
SENIOR PLANNER	P 11	4.00	5.00 Q	5.00	5.00	5.00
CLEAN AIR COALITION PROJECT COORDINATOR	P 8	0.50 P	0.00	0.00	0.00	0.00
PLANNING SUBTOTAL		4.50	5.00	5.00	5.00	5.00
ZONING & PLAT REVIEW						
ZONING ADMINISTRATOR	M 12	1.00	1.00	1.00	1.00	1.00
ASSISTANT ZONING ADMINISTRATOR	P 8	2.00	2.00	2.00	2.00	2.00
ZONING INSPECTOR	P 5-6	5.00	5.00	5.00	5.00	5.00
ZONING INSPECTOR	G 16	1.00 S	0.00	0.00	0.00	0.00
CLERK IV	G 15	0.70	0.70	0.70	0.70	0.70
CLERK III	G 13	0.90	0.90	0.90	0.90	0.90
CLERK I-II	G 7-10	0.75	0.75	0.75	0.75	0.75
ZONING & PLAT REVIEW		11.350	10.350	10.350	10.350	10.350
PLANNING AND DEVELOPMENT TOTAL		23.500	23.000	23.000	23.000	23.000

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

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

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

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

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

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>PUBLIC SAFETY COMMUNICATIONS</u>						
DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	MC 142,833 A	1.00	1.00	1.00	1.00	1.00
TECHNICAL SERVICES MANAGER	M 11	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY COMMUNICATIONS OPERATIONS MANAGER	M 11	1.00	0.00	0.00	0.00	0.00
PUBLIC SAFETY COMMUNICATIONS SUPPORT SERVICES MANAGER	M 11	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY COMMUNICATIONS ASSISTANT OPERATIONS SUPERVISOR	M 10	0.00	1.00	1.00	1.00	1.00
COMMUNICATIONS SUPERVISOR	M 9	6.00	6.00	6.00	6.00	6.00
COMMUNICATIONS SUPERVISOR	M 9	1.00 D	1.00 D	1.00 D	1.00 D	1.00 D
COMMUNICATIONS SUPERVISOR	M 9	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY IT SPECIALIST	P 9	0.00	3.00	3.00	3.00	3.00
RADIO SYSTEMS ADMINISTRATOR	P 8	1.00 G	1.00 G	1.00 G	1.00 G	1.00 G
COMPUTER-AIDED DISPATCH (CAD) ANALYST	G 17	1.00	0.00	0.00	0.00	0.00
DATA BASE COORDINATOR	G 17	1.00	0.00	0.00	0.00	0.00
COMMUNICATOR	G 16	70.00	69.00	69.00	69.00	69.00
COMMUNICATOR	G 16	1.00 F	1.00 F	1.00 F	1.00 F	0.00 F
COMMUNICATOR	G 16	0.00	0.00	6.00 H	6.00 H	8.00 H
CLERK IV	G 15	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY COMMUNICATIONS TOTAL		88.0	88.0	94.0	94.0	95.0

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

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

F - 2012 ADOPTED: 1.0 FTE VACANT COMMUNICATOR UNFUNDED. POSITION AUTHORITY TO REMAIN.
2015 ADOPTED: 1.0 FTE VACANT COMMUNICATOR FUNDED. FUNDING USED TO CREATE 2.0 COMMUNICATOR PRE-HIRE POSITIONS.

G - POSITION CONTINGENT ON DANECOM COST SHARING AGREEMENTS.

H - 2015 REQUEST IS 6.0 FTE COMMUNICATOR PRE-HIRE. PRE-HIRES ARE FUNDED FOR 6 MONTHS OF THE YEAR.
2015 ADOPTED IS 8.0 FTE COMMUNICATOR PRE-HIRE. PRE-HIRES ARE FUNDED FOR 6 MONTHS OF THE YEAR.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>PUBLIC WORKS, HIGHWAY AND TRANSPORTATION</u>						
HIGHWAY AND TRANSPORTATION						
COMMISSIONER/DIRECTOR OF PUBLIC WORKS, HIGHWAY AND TRANSPORTATION	MC 135,387 B	1.00	1.00	1.00	1.00	1.00
ASSISTANT HIGHWAY AND TRANSPORTATION COMMISSIONER	M 14	1.00	1.00	1.00	1.00	1.00
HIGHWAY ENGINEER	M 13	2.00	2.00	2.00	2.00	2.00
BUSINESS AND ACCOUNTING MANAGER	M 12	1.00	1.00	1.00	1.00	1.00
OPERATIONS MANAGER- HIGHWAY	M 12	1.00	1.00	1.00	1.00	1.00
ASSISTANT MAINTENANCE SUPERINTENDENT	M 10	3.00	3.00	3.00	3.00	3.00
ASSISTANT MAINTENANCE SUPERINTENDENT	M 10	1.00 G	1.00 G	1.00 G	1.00 G	1.00 G
SHOP SUPERVISOR	M 10	1.00	1.00	1.00	1.00	1.00
ASSOCIATE ENGINEERING TECHNICIAN	M 8	1.00	1.00	1.00	1.00	1.00
ENGINEERING TECHNICIAN	F 18	1.00 A	1.00 A	1.00 A	1.00 A	1.00 A
HEAVY EQUIPMENT MACHINIST	F 18	1.00	1.00	1.00	1.00	1.00
HIGHWAY CREW LEADER	F 18	7.00	7.00	7.00	7.00	7.00
BODY REPAIR WORKER	F 16	1.00	1.00	1.00	1.00	1.00
HIGHWAY STOCKROOM LEAD WORKER	F 16	1.00	1.00	1.00	1.00	1.00
MECHANIC	F 16	9.00	9.00	9.00	9.00	9.00
ACCOUNTING ASSISTANT	G 18	2.00	1.00	1.00	1.00	1.00
DATABASE COORDINATOR	G 17	1.00	1.00	1.00	1.00	1.00
BULK STATION OPERATOR	F 14	1.00	0.00	0.00	0.00	0.00
LEAD SIGN TRUCK OPERATOR	F 14	1.00 H	1.00 H	1.00 H	1.00 H	1.00 H
SKILLED LABORER - HIGHWAY	F 14	22.00	23.00	23.00	23.00	23.00
SKILLED LABORER - HIGHWAY	F 14	3.00 A	3.00 A	3.00 A	3.00 A	3.00 A
SKILLED LABORER - HIGHWAY	F 14	3.00 F	3.00 F	3.00 F	3.00 F	3.00 F
TIRE REPAIRER	F 14	1.00	1.00	1.00	1.00	1.00
HIGHWAY STOCKROOM ASSISTANT	F 13	1.00 A	1.00 A	1.00 A	1.00 A	1.00 A
HIGHWAY WORKER	F 12-13	63.00	63.00	63.00	63.00	63.00
HIGHWAY WORKER	F 12-13	0.00	0.00	0.00	3.00 A	3.00 A
HIGHWAY WORKER	F 12-13	7.00 A	7.00 A	7.00 A	4.00 A	4.00 A
HIGHWAY WORKER	F 12-13	1.00 J	1.00 J	1.00 J	1.00 J	1.00 J
ACCOUNT CLERK III	G 16	0.00	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00	1.00
CLERK III	G 13	1.00	1.00	1.00	1.00	1.00
UTILITY WORKER	F 11	1.00 C	1.00 C	1.00 C	1.00 C	1.00 C
ACCOUNT CLERK I	G 11	0.00	1.00	1.00	1.00	1.00
DATA ENTRY OPERATOR	G 7-10	1.00	0.00	0.00	0.00	0.00
HIGHWAY AND TRANSPORTATION SUBTOTAL		142.00	142.00	142.00	142.00	142.00

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>PUBLIC WORKS, HIGHWAY AND TRANSPORTATION (continued)</u>						
PARKING RAMP						
CREW LEADER PARKING RAMP	F 18	1.00	1.00	1.00	1.00	1.00
PARKING FACILITY WORKER	F 11	1.00	1.00	1.00	1.00	1.00
PARKING RAMP SUBTOTAL		2.00	2.00	2.00	2.00	2.00
HIGHWAY AND TRANSPORTATION SUBTOTAL		144.00	144.00	144.00	144.00	144.00
ENGINEERING						
ASSOCIATE PUBLIC WORKS DIRECTOR	M 14	1.00	1.00	1.00	1.00	1.00
PROJECT ENGINEER MANAGER	P 12	2.00	3.00	3.00	3.00	3.00
PROJECT MANAGER	P 10	1.00	0.00	0.00	0.00	0.00
CONTRACT & ADMIN SERVICES SUPERVISOR	M 8	1.00	1.00	1.00	1.00	0.00
DRAFTSPERSON	G 14	1.00	1.00	1.00	1.00	1.00
ENGINEERING SUBTOTAL		6.00	6.00	6.00	6.00	5.00
PUBLIC WORKS, HIGHWAY AND TRANSPORTATION TOTAL		150.00	150.00	150.00	150.00	149.00

- A - 2010 BUDGET: A TOTAL OF 12.0 FTE'S ARE UNFUNDED AS FOLLOWS: 1.0 FTE ENGINEERING TECHNICIAN (POSITION 839); 1.0 FTE HIGHWAY STOCKROOM ASSISTANT (POSITION 750); 7.0 FTE HIGHWAY WORKERS (POSITIONS 1635,1631,762,820,823,863,876) AND 3.0 FTE SKILLED LABORER-HIGHWAY (POSITIONS 780, 825, 886).
2015 RECOMMENDED BUDGET FUNDS 3 FTE HIGHWAY WORKERS (863,762,AND 1631) PREVIOUSLY UNFUNDED
- B - RES. 212, 09-10, ADOPTED DECEMBER 17, 2009, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT.
- C - 2011 BUDGET UNFUNDS POSITION 867 (UTILITY WORKER); POSITION AUTHORITY REMAINS.
- F - 2012 BUDGET UNFUNDS SKILLED LABORER - HIGHWAY POSITIONS 887, 841 AND 888; POSITION AUTHORITY REMAINS.
- G - 2012 BUDGET UNFUNDS ASSISTANT MAINTENANCE SUPERVISOR POSITION 804; POSITION AUTHORITY REMAINS.
- H - 2012 BUDGET UNFUNDS LEAD SIGN TRUCK OPERATION POSITION 896; POSITION AUTHORITY REMAINS.
- J - 2012 BUDGET UNFUNDS POSITION 866 (HIGHWAY WORKER); POSITION AUTHORITY TO REMAIN.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
REGISTER OF DEEDS						
REGISTER OF DEEDS	ME 90,937 C	1.00	1.00	1.00	1.00	1.00
DEPUTY REGISTER OF DEEDS	M 11	1.00	1.00	1.00	1.00	1.00
LEAD REAL ESTATE CLERK	G 16	1.00	1.00	1.00	1.00	1.00
LEAD VITALS CLERK	G 16	1.00	1.00	1.00	1.00	1.00
REAL ESTATE SPECIALIST	G 15	4.00 E	4.00 E	4.00	4.00	4.00
REAL ESTATE CLERK	G 13	5.00 D	5.00 D	5.00	5.00	5.00
REAL ESTATE CLERK	G 13	2.00 F	2.00 F	0.00	0.00	0.00
REAL ESTATE CLERK	G 13	0.90 G	0.90 G	0.90 G	0.90 G	0.90 G
VITALS CLERK	G 7-10	2.45	2.45	2.45	2.45	2.45
VITALS CLERK	G 7-10	1.00 F	1.00 F	1.00 F	1.00 F	1.00 F
REGISTER OF DEEDS TOTAL		19.35	19.35	17.35	17.35	17.35

- C - SUB. 1 RES. 154, 11-12, ADOPTED MARCH 15, 2012, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS:
EFFECTIVE 2013: \$89,814; EFFECTIVE 2014: \$90,937; EFFECTIVE 2015: \$92,755; EFFECTIVE 2016: \$94,611
- D - 0.15 FTE REAL ESTATE CLERK (POSITION 323) TO BE UNFUNDED; POSITION AUTHORITY TO REMAIN.
2014: BUDGET FUNDED 0.15 FTE
- E - 0.15 FTE REAL ESTATE SPECIALIST (POSITION 2159) TO BE UNFUNDED; POSITION AUTHORITY TO REMAIN.
2014: BUDGET FUNDED 0.15 FTE
- F - 2.0 FTE REAL ESTATE CLERK POSITIONS (#2793 & #2794), AND THE ASSOCIATED EXPENDITURES FOR THE REDACTION PROGRAM, ARE DEPENDENT UPON RECEIPT OF REVENUE FROM A NEW \$5 FEE, WHICH WAS AUTHORIZED BY THE STATE LEGISLATURE, ON EVERY DOCUMENT FILED WITH THE REGISTER OF DEEDS. FEE REVENUE SUNSETS 12/31/14 - 2013 BUDGET CREATED VITALS CLERK POSITION 2902 TO BE CONTINGENT ON REDACTION FEE REVENUE. 2013 BUDGET CREATED VITALS CLERK POSITION 2902 TO BE CONTINGENT ON REDACTION FEE REVENUE. 2.0 FTE REAL ESTATE CLERKS (2793 & 2794) REMOVED FROM 2015 BASE BUDGET. POSITION 2902 VITALS CLERK (1.0 FTE) AUTHORIZED CONTINGENT ON AVAILABILITY OF REDACTION FUND BALANCE.
- G - POSITION 319 UNFUNDED; POSITION AUTHORITY TO REMAIN.
2014: BUDGET FUNDED 0.10 FTE; 0.90 FTE UNFUNDED POSITION AUTHORITY TO REMAIN

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>SHERIFF</u>						
SHERIFF	ME 131,300 C	1.00	1.00	1.00	1.00	1.00
CHIEF DEPUTY SHERIFF	M 16	1.00	1.00	1.00	1.00	1.00
CAPTAIN	M 14	4.00	4.00	4.00	4.00	4.00
LIEUTENANT	O 19	15.00	15.00	15.00	15.00	15.00
SERGEANT	O 17	30.00	30.00	30.00	30.00	30.00
SYSTEMS COORDINATOR	P 12	1.00	1.00	1.00	1.00	1.00
BUDGET & CONTRACT ANALYST	M 11	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE MANAGER	M 10	4.00	4.00	4.00	4.00	4.00
CRIME ANALYST	P 9	1.00	1.00	1.00	1.00	1.00
DEPUTY SHERIFF IV - DETECTIVE AND LAB	L 17	28.00	28.00	28.00	28.00	28.00
DEPUTY SHERIFF III	L 16	20.00	20.00	20.00	20.00	20.00
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	3.00	3.00	3.00	3.00	3.00
EVIDENCE COORDINATOR	P 8	1.00	1.00	1.00	1.00	1.00
DEPUTY SHERIFF I-II	L 15	317.00	319.00	319.00	319.00	319.00
DEPUTY SHERIFF I-II	L 15	2.00 AD	2.00 AD	2.00 AD	2.00 AD	2.00 AD
DEPUTY SHERIFF I-II	L 15	1.00 AA	1.00 AA	1.00 AA	1.00 AA	1.00 AA
DEPUTY SHERIFF I-II	L 15	1.00 D	1.00 D	1.00 D	1.00 D	1.00 D
DEPUTY SHERIFF I-II	L 15	1.00 E	1.00 E	1.00 E	1.00 E	1.00 E
DEPUTY SHERIFF I-II	L 15	1.00 H	1.00 H	1.00 H	1.00 H	1.00 H
DEPUTY SHERIFF I-II	L 15	1.00 G	1.00 G	1.00 G	1.00 G	1.00 G
DEPUTY SHERIFF I-II	L 15	1.00 K	1.00 K	1.00 K	1.00 K	1.00 K
DEPUTY SHERIFF I-II	L 15	1.00 M	1.00 K	1.00 K	1.00 K	1.00 K
DEPUTY SHERIFF I-II	L 15	4.00 R	4.00 R	4.00 R	4.00 R	4.00 R
DEPUTY SHERIFF I-II	L 15	1.00 V	1.00 V	1.00 V	1.00 V	1.00 V
DEPUTY SHERIFF I-II	L 15	1.00 W	1.00 W	1.00 W	1.00 W	1.00 W
DEPUTY SHERIFF I-II	L 15	1.00 X	1.00 X	1.00 X	1.00 X	1.00 X
DEPUTY SHERIFF I-II	L 15	2.00 F	2.00 F	2.00 F	2.00 F	2.00 F
DEPUTY SHERIFF I-II	L 15	1.00 S	1.00 S	1.00 S	1.00 S	1.00 S
DEPUTY SHERIFF I-II	L 15	1.00 T	1.00 T	1.00 T	1.00 T	1.00 T
DEPUTY SHERIFF I-II	L 15	1.00 AH	1.00 AH	1.00 AH	1.00 AH	1.00 AH
DEPUTY SHERIFF I-II	L 15	1.00	1.00	1.00	1.00	1.00
DEPUTY SHERIFF I-II	L 15	10.00 N	10.00 N	10.00 N	10.00 N	10.00 N
DEPUTY SHERIFF I-II	L 15	0.00	0.00	5.00 AN	5.00 AN	5.00 AN
DEPUTY SHERIFF I-II	L 15	0.00	3.00 AO	3.00 AO	3.00 AO	3.00 AO
CLASSIFICATION/HEARING SPECIALIST	P 7	5.50	5.50	5.50	5.50	5.50
VOLUNTEER SERVICES COORDINATOR	P 7	1.00	1.00	1.00	1.00	1.00
PUBLIC INFORMATION & EDUCATION OFFICER	P 5	1.0	1.0	1.0	1.0	1.0
ACCOUNT CLERK III	G 16	1.0	1.0	1.0	1.0	1.0
RANGE REPAIR WORKER	G 16	1.0	1.0	1.0	1.0	1.0
CLERK IV	G 15	3.0	5.0	5.0	5.0	5.0

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>SHERIFF (continued)</u>						
JAIL CLERK	G 15	13.0	13.0	13.0	13.0	13.0
JAIL CLERK	G 15	1.0 AB	1.0 AB	1.0 AB	1.0 AB	1.0 AB
JAIL CLERK	G 15	1.0 AC	1.0 AC	1.0 AC	1.0 AC	1.0 AC
ACCOUNT CLERK II	G 14	3.0	3.0	3.0	3.0	3.0
CIVIL PROCESS COORDINATOR	G 14	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	11.0	13.5	13.5	13.5	13.5
CLERK III	G 13	1.0	1.0	1.0	1.0	1.0
VEHICLE & EQUIPMENT COORDINATOR	G 13	1.0	1.0	1.0	1.0	1.0
ACCOUNT CLERK I	G 11	0.5	0.5	0.5	0.5	0.5
SECURITY SUPPORT SPECIALIST	G 10	36.0	36.0	36.0	36.0	36.0
SECURITY SUPPORT SPECIALIST	G 10	1.0 AB	1.0 AB	1.0 AB	1.0 AB	1.0 AB
SECURITY SUPPORT SPECIALIST	G 10	1.0 AC	1.0 AC	1.0 AC	1.0 AC	1.0 AC
SECURITY SUPPORT SPECIALIST	G 10	1.0 AM	1.0	1.0	1.0	1.0
CLERK TYPIST I-II	G 7-10	11.0	6.5	6.5	6.5	6.5
SHERIFF TOTAL		554.00	559.00	564.00	564.00	564.00

- C - RES. 269, 13-14, ADOPTED APRIL 14, 2014, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS:
EFFECTIVE 2014: SALARY \$131,300; EFFECTIVE 2015: \$138,859; 2016 SALARY: \$140,595; 2017 SALARY: \$143,407; 2018 SALARY: \$146,275.
- D - RES. 319, 99-00, ADOPTED MAY 4, 2000, CREATED POSITION #2356. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- E - RES. 251, 00-01, ADOPTED JANUARY 18, 2001, CREATED POSITION # 2411. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- F - POSITIONS TO BE FUNDED BY REIMBURSEMENT FROM THE DANE COUNTY REGIONAL AIRPORT.
- G - RES. 235, 05-06, ADOPTED FEBRUARY 2, 2006, CREATED POSITION #2589. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- H - RES. 320, 99-00, ADOPTED APRIL 6, 2000, CREATED POSITION #525. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- K - DEPUTY SHERIFF I-II POSITION (POSITION NUMBER 2413 AND 2414) CREATED BY RES. 356, 2000-01 ADOPTED MAY 3, 2001. TWO YEAR FUNDING FROM THE WI DEPARTMENT OF TRANSPORTATION (FREEWAY SERVICE PATROL) .
RES. 221, 13-14 (ADOPTED 2-06-14) EXTENDED FUNDING FOR POSITIONS 2413 AND 2414, THROUGH JUNE 30,2014, CONTINGENT UPON CONTUNED FINANCIAL SUPPPORT FROM THE WISCONSIN DEPARTMENT OF TRANSPORTATION.
RES 237, 2014 ADOPTED SEPTEMBER 04, 2014, EXTENDED THE CONTRACT FROM JUNE 30, 2014 THROUGH DECEMBER 31, 2014, CONTINGENT UPON CONTINUED GRANT FUNDING
- N - TEN DEPUTY I-II POSITIONS UNFUNDED DUE TO CLOSING OF SECOND FLOOR OF FERRIS CENTER; POSITION AUTHORITY REMAINS.
- R - RES. 55, 04-05,ADOPTED JULY 8, 2004, ACCEPTED FUNDING FROM THE TRANSPORTATION SECURITY ADMINISTRATION TO CREATE FOUR DEPUTY I-II POSITIONS. POSITIONS 2522, 2523, 2524 AND 2525 ARE CONTINGENT ON CONTINUED FUNDING.
- S - RES. 197, 06-07, ADOPTED JANUARY 4, 2007, CREATED POSITION 2606. POSTION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>SHERIFF (continued)</u>						
T -	RES. 111, 07-08,	ADOPTED OCTOBER 11, 2007,	CREATED POSITION 2628.			POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.
V -	RES. 336, 02-03,	ADOPTED 5-22-03,	CREATED POSITION #2500.			POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.
W -	RES. 336, 02-03,	ADOPTED 5-22-03,	CREATED POSITION #2501.			POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.
X -	RES. 336, 02-03,	ADOPTED 5-22-03,	CREATED POSITION #2502.			POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.
AA -	RES. 318, 02-03,	ADOPTED APRIL 10, 2003,	CREATED POSITION #2498.			POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
AB -	RES. 49, 2008-09	CREATED 1.0 JAIL CLERK PRE-HIRE POSITION WITH FUNDING FOR THE POSITION ALLOCATED FROM FUNDS FROM ONE CURRENT SHERIFF'S AIDE PRE-HIRE. ONE SHERIFF AIDE PRE-HIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.				
AC -	RES. 213, 2008-09	CREATED 1.0 JAIL CLERK PRE-HIRE POSITION WITH FUNDING FOR THE POSITION ALLOCATED FROM FUNDS FROM ONE CURRENT SHERIFF'S AIDE PRE-HIRE. ONE SHERIFF AIDE PRE-HIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.				
AD -	RES. 112, 2005-06	CREATED 2.0 SHERIFF'S AIDE PRE-HIRE POSITION WITH FUNDING FOR THE POSITIONS ALLOCATED FROM FUNDS ALLOCATED FOR 2.0 DEPUTY SHERIFF PRE-HIRES. 2.0 DEPUTY SHERIFF PRE-HIRE POSITION REMAIN AS AUTHORIZED, UNFUNDED POSITIONS.				
AH -	RES. 148, 08-09,	ADOPTED NOVEMBER 6, 2008,	CREATED POSITION 2715.			POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.
AM -	2013 ADOPTED:	SHERIFF AIDE POSITION AUTHORIZED EFFECTIVE 4- 1-13 WITH NO CONTINGENCY OF JAIL DIVERSION ADP.				
AN -	2015 REQUEST IS FOR FIVE DEPUTY SHERIFF I-II PRE-HIRE POSITIONS FUNDED AT 50% IN ADMINISTRATIVE SERVICE DIVISION					
AO -	RES 256 - 2014,	AUTHORIZES THE CREATION OF 3.0 FTE POSITIONS (2996,2997, & 2998)	CONTINGENT UPON AGREEMENT WITH THE TOWN OF COTTAGE GROVE			

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>SOLID WASTE</u>						
ADMINISTRATION & SPECIAL PROJECTS						
SOLID WASTE MANAGER	M 14	1.00	1.00	1.00	1.00	1.00
SPECIAL PROJECTS & MATERIALS MANAGER	P 12	1.00 B	1.00	1.00	1.00	1.00
SOLID WASTE ENGINEER	P 11	2.00	2.00	2.00	2.00	2.00
LAKE MANAGEMENT & PROJECT COORDINATOR	M 10	0.67	0.67	0.67	0.67	0.67
PUBLIC INFORMATION & EDUCATION OFFICER	P 5	1.00	1.00	1.00	1.00	1.00
LAKES MANAGEMENT CREW LEADER	G 18	0.67	0.67	0.67	0.67	0.67
MECHANIC - MACHINE	F 16	0.66	0.66	0.66	0.66	0.66
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00	1.00
ADMINISTRATION & SPECIAL PROJECTS SUBTOTAL		8.00	8.00	8.00	8.00	8.00
TRANSFER STATION						
SOLID WASTE LANDFILL SUPERVISOR	M 10	0.50 B	0.50	0.50	0.50	0.50
LANDFILL LEAD WORKER	F 18	1.00 B	0.00	0.00	0.00	0.00
MAINTENANCE TECHNICIAN - LANDFILL	F 14	0.40 B	0.40	0.40	0.40	0.40
SKILLED LABORER - LANDFILL	F 14	1.50 B	1.50	1.50	1.50	1.50
TRANSFER STATION SUBTOTAL		3.40	2.40	2.40	2.40	2.40
RODEFELD - SITE 2						
SOLID WASTE LANDFILL SUPERVISOR	M 10	0.50	0.50	0.50	0.50	0.50
MECHANIC (POWER GENERATION) - LANDFILL	F 16	2.00	1.00	1.00	1.00	1.00
MAINTENANCE TECHNICIAN - LANDFILL	F 14	0.60	0.60	0.60	0.60	0.60
SKILLED LABORER - LANDFILL	F 14	3.50	3.50	3.50	3.50	3.50
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00	1.00
RODEFELD - SITE 2 SUBTOTAL		7.60	6.60	6.60	6.60	6.60
RECYCLING						
RECYCLING MANAGER	P 12	0.00	0.00	0.00	0.00	0.00
RECYCLING SUBTOTAL		0.00	0.00	0.00	0.00	0.00
CLEANSWEEP						
HAZARDOUS WASTE COORDINATOR	M 11	1.00 D	1.00	1.00	1.00	1.00
HAZARDOUS WASTE TECHNICIAN	G 11	1.00 D	1.00	1.00	1.00	1.00
CLEANSWEEP SUBTOTAL		2.00	2.00	2.00	2.00	2.00
METHANE GAS OPERATION						
MECHANIC (POWER GENERATION) - LANDFILL	F 16	2.00	2.00	2.00	2.00	2.00
METHANE GAS OPERATION SUBTOTAL		2.00	2.00	2.00	2.00	2.00
SOLID WASTE TOTAL		23.00	21.00	21.00	21.00	21.00

B - POSITION TRANSFERRED BETWEEN COST CENTERS.

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

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>TREASURER</u>						
COUNTY TREASURER	ME 90,937 C	1.00	1.00	1.00	1.00	1.00
DEPUTY TREASURER	M 11	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK II	G 14	2.00	2.00	2.00	2.00	2.00
REVENUE CLERK	G 13	2.00	2.00	2.00	2.00	2.00
TREASURER TOTAL		6.00	6.00	6.00	6.00	6.00

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

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>VETERANS SERVICE</u>						
VETERANS SERVICE OFFICER	MC 77,708 D	1.00	1.00	1.00	1.00	1.00
ASSISTANT VETERAN SERVICE OFFICE SUPERVISOR	M 8	1.00	1.00	1.00	1.00	1.00
ASSISTANT VETERANS SERVICE OFFICER	G 18	2.00	2.00	2.00	2.00	2.00
ADMINISTRATIVE ASSISTANT II	G 17	1.00	0.00	0.00	0.00	0.00
CLERK TYPIST III	G 13	1.00	2.00	2.00	2.00	2.00
VETERANS SERVICE TOTAL		6.00	6.00	6.00	6.00	6.00

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