

**2016 RES-269**  
**2017 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION**

1  
2  
3           The 2017 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 2017 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:        2017 APPROPRIATIONS FOR OPERATIONS**  
12           **TABLE 4:        EXPENDITURE & REVENUE HISTORY - OPERATIONS**  
13           **TABLE 5:        CARRY-FORWARDS**  
14           **TABLE 6:        INDEBTEDNESS**  
15           **TABLE 7:        2017 BUDGETED POSITIONS**  
16

17           Together with the 2017 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 2017  
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 2016 to 2017 as  
26 recommended in Table 5.

27  
28 **BE IT FURTHER RESOLVED** that the Dane County Board of Supervisors authorizes positions for the 2017 fiscal year as shown in Table 7.

29  
30 **BE IT FURTHER RESOLVED** that encumbrances on purchase orders outstanding at the end of 2016 are re-appropriated in 2017.

31  
32 **BE IT FURTHER RESOLVED** that payments are authorized as required under sec. 74.41(5), Wis. Stats.

33  
34 **BE IT FURTHER RESOLVED** that 2017 operating expenditures and revenues shall be subject to the following provisions and controls in addition to all budget  
35 control policies enumerated in D.C. Ord. sec. 29.52:

- 36  
37 • In addition to reviewing and approving contracts in accordance with Chapter 25, D.C. Ords., the County Board shall adopt resolutions approving all  
38 contracts with non-county agencies for which a separate appropriation has been made except for those contracts whose scope of services remains the  
39 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

**2016 RES-269**  
**2017 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION**

40 and approved by the County Executive except as otherwise provided. Each Miscellaneous Appropriations contract is to be controlled separately. The  
41 Department of Administration has the responsibility to administer these contracts.  
42

- 43 • The budgets for all departments having fifteen or more employees shall include a “Salary Savings” line that will be 2% of the budgeted “Salaries & Wages”  
44 account for that department.
- 45
- 46 • All expenditures for computer hardware and software must receive prior approval of the Technical Systems Manager.  
47
- 48 • The 2014 Operating budget included the establishment of a community court model for restorative justice. This effort was initially targeted to South  
49 Madison. The program has the capacity to function on a county-wide basis, and beginning in January 2017 will be open to referrals from residents  
50 anywhere in Dane County.
- 51
- 52 • The rate for limited term employee Staff Attorney positions in the Clerk of Courts shall be up to \$17.14 beginning with the first pay period of 2017 and  
53 \$17.31 beginning with pay period 14 in 2017 with the one position dedicated to Prisoner Litigation work subject to an additional incentive of \$2 per hour  
54 above those rates.
- 55
- 56 • The wage scales for non-represented employees will increase by 2.0% beginning with pay period 1 of 2017 and 15 beginning with pay period 14 of 2017.  
57
- 58 • The wage scale for employees within the Building & Construction Trades Council of South Central Wisconsin will be increased by the amount negotiated  
59 in collective bargaining plus an additional non-negotiated amount not to exceed the difference between the negotiated increase to the hourly rate and a  
60 2% increase to the hourly rate beginning in pay period 1 and a 1% increase to the hourly rate beginning in pay period 14.
- 61
- 62 • 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,  
63 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  
64 years.
- 65
- 66 • The Controller is authorized to make technical corrections to the Budgeted Position List, subject to the review and approval by the County Board Chair.  
67

68 **BE IT FINALLY RESOLVED** that the Department of Administration is directed to prepare, in consultation with the Office of the County Board, appropriate  
69 narrative information explaining County Board budget related actions, and County Executive veto actions, if any, to be distributed in late 2016 or early 2017,  
70 following review and approval by the County Board Chair.

**COUNTY OF DANE  
2017 BUDGET**

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

Fund	Operating Funds							
	General Fund	Human Services	Badger Prairie	Debt Service	Highway	Bridge Aid	Library	Public Health
Beginning Fund Balance	30,010,185	-	1,557,529	(302,683)	8,049,105	-	(56,466)	-
Amount Used for Levy Reduction	-	-	-	2,114,283	-	-	-	-
Reserve for Advance	-	-	-	-	-	-	-	-
Reserve for Carryforwards	1,548,018	7,440	-	-	(3,355,803)	201,022	-	-
Reserve for Encumbrances	432,100	35,167	2,955	-	3,411,214	-	2,747	-
2015 Levy for 2016 Budget	118,061,618	-	-	25,837,475	7,002,164	313,200	4,772,294	5,741,960
2016 Estimated Revenues**	109,483,894	205,411,679	9,425,808	4,760,637	15,126,360	500	361,938	-
2016 Estimated Expenditures**	(160,073,268)	(264,513,394)	(21,656,864)	(31,856,416)	(21,089,220)	(514,722)	(4,976,976)	(5,741,960)
2016 Transfer from Methane Fund	2,539,269	-	-	-	-	-	-	-
2016 Transfers to Other Funds	-	-	-	-	-	-	-	-
2016 Estimated Jail Assessments	(548,365)	-	-	548,365	-	-	-	-
2016 Operating Transfers	(71,287,209)	59,059,108	12,228,101	-	-	-	-	-
<b>2016 Estimated Ending Fund Balance</b>	<b>30,166,242</b>	<b>-</b>	<b>1,557,529</b>	<b>1,101,661</b>	<b>9,143,820</b>	<b>-</b>	<b>103,537</b>	<b>-</b>
2017 Budgeted Reserve***	30,166,242	-	1,557,529	407,780	9,143,820	-	52,496	-
2017 Available for Levy Reduction	-	-	-	693,881	-	-	51,041	-
2017 Budgeted Revenues**	53,976,188	207,939,506	9,408,257	1,983,221	15,533,977	500	379,800	-
2017 Budgeted Expenditures**	(161,621,306)	(272,362,449)	(21,757,936)	(34,304,689)	(21,944,856)	(49,500)	(5,249,603)	(5,570,372)
2017 Jail Assessments	(600,900)	-	-	600,900	-	-	-	-
2017 Transfer from Methane Fund	4,590,058	-	-	-	-	-	-	-
2017 Budgeted Operating Transfers	(76,772,622)	64,422,943	12,349,679	-	-	-	-	-
Gross County Tax Levy - Total Budget	180,428,582	-	-	31,026,687	6,410,879	49,000	4,818,762	5,570,372
Gross County Tax Rate - Total Budget	3.33	-	-	0.57	0.12	0.00	0.09	0.10
2017 County Sales Tax Applied	57,132,453	-	-	-	-	-	-	-
2017 Exempt Computer Aid	1,756,375	-	-	-	-	-	-	-
<b>Tax Levy for 2017 Budget</b>	<b>121,539,754</b>	<b>-</b>	<b>-</b>	<b>31,026,687</b>	<b>6,410,879</b>	<b>49,000</b>	<b>4,818,762</b>	<b>5,570,372</b>
<b>Net Tax Rate for 2017 Budget</b>	<b>\$ 2.24</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.57</b>	<b>\$ 0.12</b>	<b>\$ -</b>	<b>\$ 0.09</b>	<b>\$ 0.10</b>

Equalized Valuation

\*\*\*Reserve Calculation

Fund Expenditures	5,249,603
Percent Reserved	1.00%
Budgeted Reserve	<u>\$ 52,496</u>

Table 1 - Tax Levy Computation and Fund Balance Analysis

**COUNTY OF DANE  
2017 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	-	56,123	2,288,200	-	152,628	-	41,754,621
Amount Used for Levy Reduction	-	-	-	-	-	-	2,114,283
Reserve for Advance	-	-	-	-	-	-	-
Reserve for Carryforwards	(21,718)	3,302,230	23,449,546	4,177,765	2,848,294	-	32,156,794
Reserve for Encumbrances	21,718	142,528	16,135,304	4,430	1,628,191	-	21,816,354
2015 Levy for 2016 Budget	-	-	-	-	-	(26,727)	161,701,984
2016 Estimated Revenues**	-	20,907,218	40,034,840	1,802,000	5,692,518	-	413,007,392
2016 Estimated Expenditures**	-	(24,351,976)	(79,619,688)	(5,984,195)	(10,169,003)	-	(630,547,682)
2016 Transfer from Methane Fund	-	-	-	-	-	-	2,539,269
2016 Transfers to Other Funds	-	-	-	-	-	-	-
2016 Estimated Jail Assessments	-	-	-	-	-	-	-
2016 Operating Transfers	-	-	-	-	-	-	-
2016 Estimated Ending Fund Balance	-	56,123	2,288,202	-	152,628	(26,727)	44,543,015
2017 Budgeted Reserve***	-	56,123	2,288,202	-	152,628	(26,727)	43,798,093
2017 Available for Levy Reduction	-	-	-	-	-	-	744,922
2017 Budgeted Revenues**	-	18,736,000	21,993,000	1,002,000	5,908,500	-	336,860,949
2017 Budgeted Expenditures**	-	(18,736,000)	(21,993,000)	(1,002,000)	(5,908,500)	(1,542)	(570,501,753)
2017 Jail Assessments	-	-	-	-	-	-	-
2017 Transfer from Methane Fund	-	-	-	-	-	-	4,590,058
2017 Budgeted Operating Transfers	-	-	-	-	-	-	-
Gross County Tax Levy - Total Budget	-	-	-	-	-	1,542	228,305,824
Gross County Tax Rate - Total Budget	-	-	-	-	-	-	4.21
2017 County Sales Tax Applied	-	-	-	-	-	-	57,132,453
2017 Exempt Computer Aid	-	-	-	-	-	-	1,756,375
Tax Levy for 2017 Budget	-	-	-	-	-	1,542	169,416,996
Net Tax Rate for 2017 Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.12

Equalized Valuation 54,247,628,050

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

Table 1 - Tax Levy Computation and Fund Balance Analysis

**COUNTY OF DANE  
2017 BUDGET  
FUND BALANCE ANALYSIS FOR NON-GPR SUPPORTED FUNDS**

Fund	Airport	Solid Waste	Methane Gas	Printing & Services	CFS	Dane Comm	Land Information	Alliant Energy Center	CDBG Business Loan	Commerce Revolving Loan	CDBG Housing Loan	CDBG HOME Loan	HELP Loan	Redaction Project - Register of Deeds	Worker's Compensation	Property & Liability Insurance	Total Non-GPR supported Funds
Beginning Equity Balance	273,418,659	(839,335)	6,425,330	(870,676)	(1,052,991)	(529)	662,177	1,552,081	623,749	626,841	(4,711)	28,042	-	145,935	388,928	5,192,896	286,296,396
2016 Estimated Revenues	26,276,426	10,926,284	4,038,421	1,282,478	4,740,951	568,600	714,255	10,758,264	143,916	91,271	1,541,355	1,043,334	5,031	262	2,804,632	2,629,120	67,564,600
2016 Estimated Expenditures	(24,108,280)	(11,273,453)	(1,499,152)	(1,351,247)	(4,852,071)	(568,071)	(731,482)	(11,738,959)	(15,020)	(33,100)	(1,521,020)	(1,064,557)	(30,000)	(114,196)	(2,175,078)	(2,592,140)	(63,667,826)
2016 Operating Transfer In/Out	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	-	(30,000)	-
2016 Equity Transfer to General Fund	-	-	(2,539,269)	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,539,269)
<b>Estimated 2016 Ending Equity</b>	<b>275,586,805</b>	<b>(1,186,504)</b>	<b>6,425,330</b>	<b>(939,445)</b>	<b>(1,164,111)</b>	<b>-</b>	<b>644,950</b>	<b>571,386</b>	<b>752,645</b>	<b>685,012</b>	<b>15,624</b>	<b>6,819</b>	<b>5,031</b>	<b>32,001</b>	<b>1,018,482</b>	<b>5,199,876</b>	<b>287,653,901</b>
2017 Budgeted Revenues	26,830,300	11,070,400	3,847,900	1,313,900	4,753,312	797,452	897,600	12,072,000	28,200	91,300	863,000	401,200	-	-	2,202,500	2,182,500	67,351,564
2017 Budgeted Expenditures	(24,341,463)	(10,940,052)	(1,565,842)	(1,324,800)	(4,623,665)	(797,452)	(890,961)	(12,071,499)	(779,800)	(767,600)	(863,000)	(401,200)	(30,000)	-	(2,202,500)	(2,182,500)	(63,782,334)
2017 Operating Transfer In/Out	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	-	(30,000)	-
2017 Equity Transfer to General Fund	-	-	(4,590,058)	-	-	-	-	-	-	-	-	-	-	-	-	-	(4,590,058)
<b>Estimated 2017 Ending Equity</b>	<b>278,075,642</b>	<b>(1,056,156)</b>	<b>4,117,330</b>	<b>(950,345)</b>	<b>(1,034,464)</b>	<b>-</b>	<b>651,589</b>	<b>571,887</b>	<b>1,045</b>	<b>8,712</b>	<b>15,624</b>	<b>6,819</b>	<b>5,031</b>	<b>32,001</b>	<b>1,018,482</b>	<b>5,169,876</b>	<b>286,633,073</b>

Table 1 - Tax Levy Computation and Fund Balance Analysis

COUNTY OF DANE  
2017 OPERATING BUDGET  
TAX LEVY HISTORY

2015 Adopted Budget	2016 Adopted Budget		2017 Requested Budget	2017 Executive Budget
\$532,695,105 (\$325,177,147)	\$567,427,446 (\$345,602,265)	Total Budgeted Expenditures All Funds All Programs Total Budgeted Revenues All Funds All Programs	\$573,894,469 (\$348,886,077)	\$584,565,045 (\$354,511,113)
<b>\$207,517,958</b>	<b>\$221,825,181</b>	<b>Total Budget All Funds All Programs</b>	<b>\$225,008,392</b>	<b>\$230,053,932</b>
\$57,923,842 (\$60,155,924)	\$61,389,928 (\$63,906,633)	Budgeted Expenditures - Non-GPR Supported Programs Budgeted Revenues - Non-GPR Supported Programs	\$60,925,734 (\$64,703,164)	\$63,594,334 (\$67,179,664)
<b>(\$2,232,082)</b>	<b>(\$2,516,705)</b>	<b>Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs</b>	<b>(\$3,777,430)</b>	<b>(\$3,585,330)</b>
\$474,771,263 (\$265,021,223)	\$506,037,518 (\$281,695,632)	Budgeted Expenditures - GPR Supported Programs Budgeted Program Revenues - GPR Supported Programs	\$512,968,735 (\$284,182,913)	\$520,970,711 (\$287,331,449)
<b>\$209,750,040</b>	<b>\$224,341,886</b>	<b>GPR Requirement Before Levy Reduction and Fund Adjustment</b>	<b>\$228,785,822</b>	<b>\$233,639,262</b>
(\$210,304) (\$18,518) (\$2,320,400)	(\$2,001,314) (\$26,727) (\$2,304,500)	Amount Projected to be Available for Levy Reduction State Special Charges Fund Adjustments	(\$757,522) \$1,542 (\$2,284,158)	(\$744,922) \$1,542 (\$4,590,058)
<b>\$207,200,818</b>	<b>\$220,009,345</b>	<b>Gross County Tax Levy</b>	<b>\$225,745,684</b>	<b>\$228,305,824</b>
\$4.19	\$4.29	Gross County Tax Rate	\$4.16	\$4.21
\$51,199,307	\$56,716,055	County Sales Tax Applied	\$56,716,055	\$57,132,453
\$156,001,511	\$163,293,290	Net Tax Levy	\$169,029,629	\$171,173,371
\$3.15	\$3.18	Net County Tax Rate	\$3.12	\$3.16
\$1,622,335	\$1,591,306	State Aid - Exempt Computers	\$1,557,709	\$1,756,375
<b>\$154,379,176</b>	<b>\$161,701,984</b>	<b>Net Required County Tax Levy</b>	<b>\$167,471,920</b>	<b>\$169,416,996</b>
<b>\$3.12</b>	<b>\$3.15</b>	<b>Net Required County Tax Rate</b>	<b>\$3.09</b>	<b>\$3.12</b>
<b>\$195,000</b>	<b>\$313,200</b>	<b>Exempt Bridge Aid Levy</b>	<b>\$49,000</b>	<b>\$49,000</b>
<b>\$4,433,401</b>	<b>\$4,772,294</b>	<b>Exempt Library Service Levy</b>	<b>\$4,809,475</b>	<b>\$4,818,762</b>
<b>\$149,750,775</b>	<b>\$156,616,490</b>	<b>Net Tax Levy Excluding Exempt Levies</b>	<b>\$162,613,445</b>	<b>\$164,549,234</b>
\$49,509,314,700	\$51,272,739,050	Equalized Valuation	\$54,247,628,050	\$54,247,628,050

Table 2 - Tax Levy History

COUNTY OF DANE  
2017 CAPITAL BUDGET  
TAX LEVY HISTORY

2015 Adopted Budget	2016 Adopted Budget		2017 Requested Budget	2017 Executive Budget
\$42,361,985 (\$42,122,985)	\$40,478,400 (\$40,478,400)	Total Budgeted Expenditures All Funds All Programs Total Budgeted Revenues All Funds All Programs	\$30,148,000 (\$30,131,900)	\$49,717,500 (\$49,701,400)
<b>\$239,000</b>	<b>\$0</b>	<b>Total Budget All Funds All Programs</b>	<b>\$16,100</b>	<b>\$16,100</b>
\$671,000 (\$432,000)	\$0 \$0	Budgeted Expenditures - Non-GPR Supported Programs Budgeted Revenues - Non-GPR Supported Programs	\$188,000 (\$171,900)	\$188,000 (\$171,900)
<b>\$239,000</b>	<b>\$0</b>	<b>Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs</b>	<b>\$16,100</b>	<b>\$16,100</b>
\$41,690,985 (\$41,690,985)	\$40,478,400 (\$40,478,400)	Budgeted Expenditures - GPR Supported Programs Budgeted Program Revenues - GPR Supported Programs	\$29,960,000 (\$29,960,000)	\$49,529,500 (\$49,529,500)
<b>\$0</b>	<b>\$0</b>	<b>GPR Requirement Before Levy Reduction and Fund Adjustment</b>	<b>\$0</b>	<b>\$0</b>
\$0 \$0 \$0	\$0 \$0 \$0	Amount Projected to be Available for Levy Reduction State Special Charges Fund Adjustments	\$0 \$0 \$0	\$0 \$0 \$0
<b>\$0</b>	<b>\$0</b>	<b>Gross County Tax Levy</b>	<b>\$0</b>	<b>\$0</b>
\$0	\$0	Gross County Tax Rate	\$0	\$0
\$0	\$0	County Sales Tax Applied	\$0	\$0
\$0	\$0	Net Tax Levy	\$0	\$0
\$0	\$0	Net County Tax Rate	\$0	\$0
\$0	\$0	State Aid - Exempt Computers	\$0	\$0
<b>\$0</b>	<b>\$0</b>	<b>Net Required County Tax Levy</b>	<b>\$0</b>	<b>\$0</b>
<b>\$0</b>	<b>\$0</b>	<b>Net Required County Tax Rate</b>	<b>\$0</b>	<b>\$0</b>
\$49,509,314,700	\$51,272,739,050	Equalized Valuation	\$54,247,628,050	\$54,247,628,050

Table 2 - Tax Levy History

COUNTY OF DANE  
2017 BUDGET  
TAX LEVY HISTORY

2015 Adopted Budget	2016 Adopted Budget		2017 Requested Budget	2017 Executive Budget
\$575,057,090 (\$367,300,132)	\$607,905,846 (\$386,080,665)	Total Budgeted Expenditures All Funds All Programs	\$604,042,469 (\$379,017,977)	\$634,282,545 (\$404,212,513)
<b>\$207,756,958</b>	<b>\$221,825,181</b>	<b>Total Budgeted Revenues All Funds All Programs</b>	<b>\$225,024,492</b>	<b>\$230,070,032</b>
\$58,594,842 (\$60,587,924)	\$61,389,928 (\$63,906,633)	Budgeted Expenditures - Non-GPR Supported Programs	\$61,113,734 (\$64,875,064)	\$63,782,334 (\$67,351,564)
<b>(\$1,993,082)</b>	<b>(\$2,516,705)</b>	<b>Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs</b>	<b>(\$3,761,330)</b>	<b>(\$3,569,230)</b>
\$516,462,248 (\$306,712,208)	\$546,515,918 (\$322,174,032)	Budgeted Expenditures - GPR Supported Programs	\$542,928,735 (\$314,142,913)	\$570,500,211 (\$336,860,949)
\$209,750,040	\$224,341,886	Budgeted Program Revenues - GPR Supported Programs	\$228,785,822	\$233,639,262
(\$210,304) (\$18,518) (\$2,320,400)	(\$2,001,314) (\$26,727) (\$2,304,500)	GPR Requirement Before Levy Reduction and Fund Adjustment		
		Amount Projected to be Available for Levy Reduction	(\$757,522)	(\$744,922)
		State Special Charges	\$1,542	\$1,542
		Fund Adjustments	(\$2,284,158)	(\$4,590,058)
<b>\$207,200,818</b>	<b>\$220,009,345</b>	<b>Gross County Tax Levy</b>	<b>\$225,745,684</b>	<b>\$228,305,824</b>
\$4.19	\$4.29	Gross County Tax Rate	\$4.16	\$4.21
\$51,199,307	\$56,716,055	County Sales Tax Applied	\$56,716,055	\$57,132,453
\$156,001,511	\$163,293,290	Net Tax Levy	\$169,029,629	\$171,173,371
\$3.15	\$3.18	Net County Tax Rate	\$3.12	\$3.16
\$1,622,335	\$1,591,306	State Aid - Exempt Computers	\$1,557,709	\$1,756,375
<b>\$154,379,176</b>	<b>\$161,701,984</b>	<b>Net Required County Tax Levy</b>	<b>\$167,471,920</b>	<b>\$169,416,996</b>
<b>\$3.12</b>	<b>\$3.15</b>	<b>Net Required County Tax Rate</b>	<b>\$3.09</b>	<b>\$3.12</b>
<b>\$195,000</b>	<b>\$313,200</b>	<b>Exempt Bridge Aid Levy</b>	<b>\$49,000</b>	<b>\$49,000</b>
<b>\$4,433,401</b>	<b>\$4,772,294</b>	<b>Exempt Library Service Levy</b>	<b>\$4,809,475</b>	<b>\$4,818,762</b>
<b>\$149,750,775</b>	<b>\$156,616,490</b>	<b>Net Tax Levy Excluding Exempt Levies</b>	<b>\$162,613,445</b>	<b>\$164,549,234</b>
\$49,509,314,700	\$51,272,739,050	Equalized Valuation	\$54,247,628,050	\$54,247,628,050

Table 2 - Tax Levy History



**COUNTY OF DANE  
2017 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b>AIRPORT FUND</b>				
<b>AIRPORT</b>				
ADMINISTRATION	12,639,789	3,554,000		
AIRPORT PARKING LOT	2,575,686	9,490,000		
GENERAL AVIATION	171,400	497,500		
INDUSTRIAL AREA	340,300	1,348,800		
LANDING AREA	2,296,800	3,661,300		
MAINTENANCE	1,132,200	1,000		
TERMINAL COMPLEX	5,185,288	8,277,700		
<b>AIRPORT</b>	<b>24,341,463</b>	<b>26,830,300</b>	<b>(2,488,837)</b>	<b>Appropriation</b>
<b>BADGER PRAIRIE HEALTH CARE CTR FUND</b>				
<b>BPHCC-GENERAL OPERATIONS</b>				
BP-ADMINISTRATION	1,085,000	0		
BP-HEALTH CARE CENTER	20,672,936	9,408,257		
<b>BPHCC-GENERAL OPERATIONS</b>	<b>21,757,936</b>	<b>9,408,257</b>	<b>12,349,679</b>	<b>Appropriation</b>
<b>BOARD OF HEALTH-MADISON/DANE FUND</b>				
<b>BOARD OF HEALTH-MADISON/DANE</b>	<b>5,570,372</b>	<b>0</b>	<b>5,570,372</b>	<b>Appropriation</b>
<b>BRIDGE AID FUND</b>				
<b>BRIDGE AID</b>	<b>49,500</b>	<b>500</b>	<b>49,000</b>	<b>Appropriation</b>
<b>CAPITAL PROJECTS FUND</b>				
<b>CAPITAL PROJECTS OPERATING TRANSFERS</b>	<b>52,000</b>	<b>52,000</b>	<b>0</b>	<b>Appropriation</b>
<b>CDBG CR-CRLF FUND</b>				
<b>CDBG BUSINESS LOAN FUND</b>	<b>779,800</b>	<b>28,200</b>	<b>751,600</b>	<b>Appropriation</b>
<b>CDBG GENERAL FUND</b>				
<b>CDBG HOUSING LOAN FUND</b>	<b>863,000</b>	<b>863,000</b>	<b>0</b>	<b>Appropriation</b>
<b>COMMERCE CRLF FUND</b>				
<b>COMMERCE REVOLVING</b>	<b>767,600</b>	<b>91,300</b>	<b>676,300</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2017 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b>CONSOLIDATED FOOD SERVICE FUND</b>				
<b>CONSOLIDATED FOOD SERVICE</b>	<b>4,623,665</b>	<b>4,753,312</b>	<b>(129,647)</b>	<b>Appropriation</b>
<b>DANE COUNTY CONSERVATION FUND</b>				
<b>CONSERVATION FUND OPERATING TRANSFERS</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>Appropriation</b>
<b>DANECOM FUND</b>				
<b>DANECOM</b>	<b>797,452</b>	<b>797,452</b>	<b>0</b>	<b>Appropriation</b>
<b>DEBT SERVICE FUND</b>				
<b>DEBT SERVICE</b>				
DEBT SERVICE COSTS	10,000	0		
INTEREST ON LOANS	6,123,626	0		
PRINCIPAL ON LOAN	28,171,063	1,983,221		
<b>DEBT SERVICE</b>	<b>34,304,689</b>	<b>1,983,221</b>	<b>32,321,468</b>	<b>Appropriation</b>
<b>GENERAL FUND</b>				
<b>ADMINISTRATION-FACILITIES MGMT</b>				
JANITORIAL SERVICES	2,944,700	1,594,900		
MAINTENANCE&CONSTR SERVICES	5,181,100	1,876,600		
WEAPONS SCREENING	366,100	0		
<b>ADMINISTRATION-FACILITIES MGMT</b>	<b>8,491,900</b>	<b>3,471,500</b>	<b>5,020,400</b>	<b>Appropriation</b>
<b>ADMINISTRATION-GENERAL OPERATI</b>				
ADMINISTRATION	901,435	332,897		
CONTROLLER	1,563,806	17,277		
EMPLOYEE RELATIONS	784,540	51,100		
INFORMATION MANAGEMENT	5,368,300	365,200		
PURCHASING	258,720	80,000		
<b>ADMINISTRATION-GENERAL OPERATI</b>	<b>8,876,801</b>	<b>846,474</b>	<b>8,030,327</b>	<b>Appropriation</b>
<b>AEC COUNTY SUBSIDIZED</b>	<b>59,122</b>	<b>0</b>	<b>59,122</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2017 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b>ALLIANT ENERGY CENTER DANE CO</b>				
ADMINISTRATION	2,257,999	364,200		
AGRICULTURAL EXHIBIT BUILDINGS	1,289,700	963,300		
ARENA	231,200	82,700		
COLISEUM	2,800,500	2,729,700		
CONFERENCE CENTER	661,500	658,400		
EXHIBITION HALL	2,429,400	4,850,500		
LANDSCAPE AREAS	230,400	353,900		
PARKING LOTS	220,800	119,300		
<b>ALLIANT ENERGY CENTER DANE CO</b>	<b>10,121,499</b>	<b>10,122,000</b>	<b>(501)</b>	<b>Appropriation</b>
<b>CLERK OF COURTS-GEN OPERATIONS</b>				
ALTERNATIVES TO INCARCERATION	491,100	0		
COURT COMMISSIONER CENTER	3,211,400	1,268,300		
GENERAL COURT SUPPORT	8,074,262	4,544,150		
GUARDIAN AD LITEM	675,660	409,300		
<b>CLERK OF COURTS-GEN OPERATIONS</b>	<b>12,452,422</b>	<b>6,221,750</b>	<b>6,230,672</b>	<b>Appropriation</b>
<b>CONVENTION &amp; VISITORS BUREAU</b>	<b>294,401</b>	<b>0</b>	<b>294,401</b>	<b>Appropriation</b>
<b>CORP COUNSEL-GENERAL OPERATION</b>				
CHILD SUPPORT AGENCY	5,461,610	4,454,509		
CORP COUNSEL-GENERAL OPERATION	1,084,620	161,641		
PERMANENCY PLANNING LEGAL SERV	1,545,820	380,727		
<b>CORP COUNSEL-GENERAL OPERATION</b>	<b>8,092,050</b>	<b>4,996,877</b>	<b>3,095,173</b>	<b>Appropriation</b>
<b>COUNTY CLERK</b>				
ADMINISTRATION	485,400	135,900		
ELECTIONS	196,400	161,375		
<b>COUNTY CLERK</b>	<b>681,800</b>	<b>297,275</b>	<b>384,525</b>	<b>Appropriation</b>
<b>DANE COUNTY HISTORICAL SOCIETY</b>	<b>5,094</b>	<b>0</b>	<b>5,094</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2017 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b>DISTRICT ATTORNEY</b>				
CRMNL&TRFFC-ADULT	2,818,920	55,100		
CRMNL&TRFFC-JUVENILE	392,140	100		
DEFERRED PROSECUTION PROGRAM	1,025,082	235,781		
VICTIM/WITNESS	2,280,080	1,023,150		
<b>DISTRICT ATTORNEY</b>	<b>6,516,222</b>	<b>1,314,131</b>	<b>5,202,091</b>	<b>Appropriation</b>
<b>EMERGENCY MGMT-GEN OPERATIONS</b>				
EMERGENCY MEDICAL SERVICES	474,702	14,538		
EMERGENCY PLANNING	806,109	263,195		
HAZARDOUS MATERIALS PLANNING	174,474	115,751		
<b>EMERGENCY MGMT-GEN OPERATIONS</b>	<b>1,455,285</b>	<b>393,484</b>	<b>1,061,801</b>	<b>Appropriation</b>
<b>EXECUTIVE</b>				
CULTURAL AFFAIRS	466,210	176,571		
EXECUTIVE	940,369	0		
LEGISLATIVE LOBBYIST	124,150	0		
OFFICE OF ECON & WORKFORCE DEV	514,829	251,300		
OFFICE OF ENERGY & CLIMATE CHG	145,350	0		
<b>EXECUTIVE</b>	<b>2,190,908</b>	<b>427,871</b>	<b>1,763,037</b>	<b>Appropriation</b>
<b>EXTENSION</b>	<b>1,145,409</b>	<b>258,451</b>	<b>886,958</b>	<b>Appropriation</b>
<b>FAMILY COURT SERVICES</b>	<b>1,164,500</b>	<b>418,300</b>	<b>746,200</b>	<b>Appropriation</b>
<b>GENERAL COUNTY REVENUES</b>	<b>243,000</b>	<b>68,481,226</b>	<b>(68,238,226)</b>	<b>Appropriation</b>
<b>HENRY VILAS ZOO</b>	<b>2,944,600</b>	<b>1,350,712</b>	<b>1,593,888</b>	<b>Appropriation</b>
<b>HIGHWAY GENERAL FUND PROGRAMS</b>				
PARKING RAMP	311,800	1,234,900		
WISC RIVER RAIL TRANSIT COMM	28,600	0		
<b>HIGHWAY GENERAL FUND PROGRAMS</b>	<b>340,400</b>	<b>1,234,900</b>	<b>(894,500)</b>	<b>Appropriation</b>
<b>HWY PUBLIC WORKS ENGINEERING</b>	<b>688,950</b>	<b>404,000</b>	<b>284,950</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
<b>JUVENILE COURT PROGRAM</b>				
ADMIN & RECEPTION CENTER	961,240	0		
DETENTION	1,475,680	64,500		
HOME DETENTION	198,000	67,500		
SHELTER HOME	898,520	153,000		
<b>JUVENILE COURT PROGRAM</b>	<b>3,533,440</b>	<b>285,000</b>	<b>3,248,440</b>	<b>Appropriation</b>
<b>LAND &amp; WATER RESOURCES</b>				
CONSERVATION	1,250,860	761,590		
HERITAGE CENTER	163,700	140,500		
L & W RESOURCES ADMINISTRATION	1,242,074	373,925		
LAKE MANAGEMENT	478,200	74,800		
LAKES & WATERSHED	224,500	15,600		
PARK OPERATIONS	3,729,640	1,460,975		
WATER RESOURCE ENGINEERING	848,800	532,500		
<b>LAND &amp; WATER RESOURCES</b>	<b>7,937,774</b>	<b>3,359,890</b>	<b>4,577,884</b>	<b>Appropriation</b>
<b>LEGISLATIVE SERVICES</b>	<b>1,206,839</b>	<b>0</b>	<b>1,206,839</b>	<b>Appropriation</b>
<b>MEDICAL EXAMINER</b>	<b>2,724,700</b>	<b>1,784,425</b>	<b>940,275</b>	<b>Appropriation</b>
<b>MISCELLANEOUS CRIMINAL JUSTICE</b>	<b>256,500</b>	<b>0</b>	<b>256,500</b>	<b>Appropriation</b>
<b>OFFICE FOR EQUITY &amp; INCLUSION</b>	<b>879,027</b>	<b>42,900</b>	<b>836,127</b>	<b>Appropriation</b>
<b>PERSONNEL SAVINGS INITIATIVES</b>	<b>(607,500)</b>	<b>0</b>	<b>(607,500)</b>	<b>Appropriation</b>
<b>PLANNING &amp; DEVELOPMENT</b>				
CAPITAL AREA REGIONAL PLAN COM	818,981	0		
PLANNING DIVISION	697,700	162,800		
RECORDS AND SUPPORT	979,650	144,600		
ZONING & PLAT REVIEW	946,915	549,745		
<b>PLANNING &amp; DEVELOPMENT</b>	<b>3,443,246</b>	<b>857,145</b>	<b>2,586,101</b>	<b>Appropriation</b>
<b>PUBLIC SAFETY COMMUNICATIONS</b>	<b>8,973,332</b>	<b>95,800</b>	<b>8,877,532</b>	<b>Appropriation</b>
<b>REGISTER OF DEEDS</b>	<b>1,606,790</b>	<b>3,694,700</b>	<b>(2,087,910)</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2017 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b>SHERIFF</b>				
ADMINISTRATION	5,255,450	45,000		
FIELD SERVICES	18,829,720	3,823,500		
FIREARMS TRAINING CENTER	224,200	155,800		
SECURITY SERVICES	36,051,850	4,305,390		
SUPPORT SERVICES	13,464,325	1,149,460		
TRAFFIC SAFETY SERVICES	623,200	0		
<b>SHERIFF</b>	<b>74,448,745</b>	<b>9,479,150</b>	<b>64,969,595</b>	<b>Appropriation</b>
<b>TREASURER</b>	<b>930,249</b>	<b>3,173,007</b>	<b>(2,242,758)</b>	<b>Appropriation</b>
<b>VETERANS SERVICES</b>	<b>645,300</b>	<b>14,700</b>	<b>630,600</b>	<b>Appropriation</b>
<b>HELP LOAN FUND</b>				
<b>HELP LOAN FUND</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>Appropriation</b>
<b>HIGHWAY FUND</b>				
<b>HIGHWAY</b>				
ADMINISTRATION	2,998,776	826,773		
FLEET & FACILITIES OPERATIONS	1,785,780	0		
HIGHWAY CONSTRUCTION	22,200	0		
LOCAL SERVICES	1,907,700	1,907,700		
OPERATION & MAINTENANCE	7,058,000	4,717,604		
STATE SERVICES	8,072,400	8,072,400		
TRANSIT & ENVIRONMENTAL PRGMS	100,000	9,500		
<b>HIGHWAY</b>	<b>21,944,856</b>	<b>15,533,977</b>	<b>6,410,879</b>	<b>Appropriation</b>
<b>HOME PROGRAM FUND</b>				
<b>HOME LOAN FUND</b>	<b>401,200</b>	<b>401,200</b>	<b>0</b>	<b>Appropriation</b>
<b>HUMAN SERVICES FUND</b>				
	<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2017 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b>HUMAN SERVICES DEPARTMENT</b>				
ADULT COMMUNITY SERVICES	182,782,918	155,408,353		
CHILDREN YOUTH AND FAMILIES	59,075,853	28,989,931		
ECONOMIC ASSISTANCE AND WORK S	24,940,291	19,382,006		
HS ADMINISTRATION	5,233,387	4,159,216		
<b>HUMAN SERVICES DEPARTMENT</b>	<b>272,032,449</b>	<b>207,939,506</b>	<b>64,092,943</b>	<b>Appropriation</b>
<b>LAND &amp; WATER LEGACY FUND</b>				
<b>L &amp; W LEGACY OPERATING TRANSFERS</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>Appropriation</b>
<b>LAND INFORMATION FUND</b>				
<b>LAND INFORMATION OFFICE</b>	<b>702,961</b>	<b>725,700</b>	<b>(22,739)</b>	<b>Appropriation</b>
<b>LIBRARY FUND</b>				
<b>LIBRARY</b>	<b>5,249,603</b>	<b>379,800</b>	<b>4,869,803</b>	<b>Appropriation</b>
<b>METHANE GAS FUND</b>				
<b>METHANE GAS OPERATIONS</b>	<b>1,565,842</b>	<b>3,847,900</b>	<b>(2,282,058)</b>	<b>Appropriation</b>
<b>PRINTING AND SERVICES FUND</b>				
<b>PRINTING &amp; SERVICES</b>				
PRINTING & SERVICES-ADMIN	234,300	100		
PRINTING & SERVICES-COPIERS	207,200	390,100		
PRINTING & SERVICES-FLEET	24,500	40,200		
PRINTING & SERVICES-INTERPRTRS	81,700	80,100		
PRINTING & SERVICES-MAIL	321,500	285,600		
PRINTING & SERVICES-PRINTING	444,700	517,800		
PRINTING AND SERVICES	10,900	0		
<b>PRINTING &amp; SERVICES</b>	<b>1,324,800</b>	<b>1,313,900</b>	<b>10,900</b>	<b>Appropriation</b>
<b>PROPERTY &amp; LIABILITY INSURANCE FUND</b>				
<b>LIABILITY INSURANCE PRGRM FUND</b>	<b>1,249,000</b>	<b>1,249,000</b>	<b>0</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
<b>LIABILITY INSURANCE PROGRAM FUND</b>				
MISCELLANEOUS INSURANCE	196,200	196,200		
PROPERTY INSURANCE	737,300	737,300		
<b>LIABILITY INSURANCE PROGRAM FUND</b>	<b>933,500</b>	<b>933,500</b>	<b>0</b>	<b>Appropriation</b>
<b>SOLID WASTE FUND</b>				
<b>SOLID WASTE</b>				
ADMINISTRATION&SPECIAL PROJCTS	1,160,496	17,000		
CLEANSWEEP	534,500	199,000		
COMPOST SITE	23,189	0		
RODEFELD-SITE #2	6,596,406	8,023,000		
TRANSFER STATION	2,584,161	2,831,400		
VERONA-SITE #1	41,300	0		
<b>SOLID WASTE</b>	<b>10,940,052</b>	<b>11,070,400</b>	<b>(130,348)</b>	<b>Appropriation</b>
<b>WORKERS COMPENSATION FUND</b>				
<b>WORKERS COMPENSATION INSURANCE</b>	<b>2,202,500</b>	<b>2,202,500</b>	<b>0</b>	<b>Appropriation</b>



**COUNTY OF DANE  
2017 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>
<b>GROSS TOTALS</b>	584,565,045	413,438,593	171,126,452
	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>NET</b>
<b>TOTALS</b>	584,565,045	413,438,593	171,126,452
<b>LEVY ADJUSTMENTS</b>			
Available for Levy Reduction			(744,922)
Fund Adjustments			(4,551,406)
Non-GPR Supported Programs			3,585,330
State Special Charges			1,542
<b>TOTAL NET OPERATING LEVY</b>			169,416,996

**COUNTY OF DANE  
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	2015	2016				2017	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>AIRPORT FUND</b>							
<b>AIRPORT</b>							
ADMINISTRATION	7,587,724	12,530,746	13,058,020	6,029,734	12,922,511	12,605,603	12,639,789
AIRPORT PARKING LOT	2,508,214	2,615,800	2,639,011	4,296,358	2,432,024	2,560,186	2,575,686
GENERAL AVIATION	122,175	168,578	168,578	48,773	136,885	170,300	171,400
INDUSTRIAL AREA	202,293	326,700	343,331	89,730	290,903	339,300	340,300
LANDING AREA	1,965,613	2,112,650	2,145,041	985,640	2,112,886	2,279,700	2,296,800
MAINTENANCE	1,051,362	1,124,600	1,125,003	1,160,849	1,080,101	1,120,000	1,132,200
TERMINAL COMPLEX	5,062,680	5,041,400	5,189,814	3,211,006	5,132,970	5,158,988	5,185,288
<b>AIRPORT</b>	<b>18,500,060</b>	<b>23,920,474</b>	<b>24,668,798</b>	<b>15,822,090</b>	<b>24,108,280</b>	<b>24,234,077</b>	<b>24,341,463</b>
<b>BADGER PRAIRIE HEALTH CARE CTR FUND</b>							
<b>BPHCC-GENERAL OPERATIONS</b>							
BP-ADMINISTRATION	963,863	1,052,574	1,052,574	409,509	1,052,574	1,071,200	1,085,000
BP-HEALTH CARE CENTER	19,348,864	20,588,135	20,604,290	9,620,297	20,604,290	20,572,563	20,672,936
<b>BPHCC-GENERAL OPERATIONS</b>	<b>20,312,727</b>	<b>21,640,709</b>	<b>21,656,864</b>	<b>10,029,805</b>	<b>21,656,864</b>	<b>21,643,763</b>	<b>21,757,936</b>
<b>BOARD OF HEALTH-MADISON/DANE FUND</b>							
<b>BOARD OF HEALTH-MADISON/DANE</b>	<b>5,631,118</b>	<b>5,741,960</b>	<b>5,741,960</b>	<b>5,742,271</b>	<b>5,741,960</b>	<b>5,394,323</b>	<b>5,570,372</b>
<b>BRIDGE AID FUND</b>							
<b>BRIDGE AID</b>	<b>206,235</b>	<b>313,700</b>	<b>514,722</b>	<b>158,574</b>	<b>514,722</b>	<b>49,500</b>	<b>49,500</b>
<b>CAPITAL PROJECTS FUND</b>							
<b>CAPITAL PROJECTS OPERATING TRANSFERS</b>	<b>11,212</b>	<b>52,000</b>	<b>52,000</b>	<b>677,565</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
<b>CDBG CR-CRLF FUND</b>							
<b>CDBG BUSINESS LOAN FUND</b>	<b>14,781</b>	<b>657,600</b>	<b>657,600</b>	<b>2,550</b>	<b>15,020</b>	<b>779,800</b>	<b>779,800</b>
<b>CDBG GENERAL FUND</b>							
<b>CDBG HOUSING LOAN FUND</b>	<b>668,509</b>	<b>868,300</b>	<b>1,519,855</b>	<b>351,793</b>	<b>1,521,020</b>	<b>863,000</b>	<b>863,000</b>
<b>COMMERCE CRLF FUND</b>							
<b>COMMERCE REVOLVING</b>	<b>23,893</b>	<b>704,900</b>	<b>704,900</b>	<b>0</b>	<b>33,100</b>	<b>767,600</b>	<b>767,600</b>

**COUNTY OF DANE  
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	2015	2016				2017	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>CONSOLIDATED FOOD SERVICE FUND</b>							
CONSOLIDATED FOOD SERVICE	4,535,102	4,560,558	4,560,558	2,229,011	4,852,071	4,591,365	4,623,665
<b>DANE COUNTY CONSERVATION FUND</b>							
CONSERVATION FUND OPERATING TRANSFER	725	2,000	2,000	784	2,000	2,000	2,000
<b>DANECOM FUND</b>							
DANECOM	350,918	568,600	568,600	173,198	568,071	795,952	797,452
<b>DEBT SERVICE FUND</b>							
<b>DEBT SERVICE</b>							
DEBT SERVICE COSTS	354,320	10,000	10,000	4,650	13,300	10,000	10,000
INTEREST ON LOANS	5,723,351	6,320,097	6,320,097	3,412,738	6,320,097	6,144,326	6,123,626
PRINCIPAL ON LOAN	35,884,289	25,523,019	25,523,019	24,136,259	25,523,019	28,205,063	28,171,063
<b>DEBT SERVICE</b>	<b>41,961,960</b>	<b>31,853,116</b>	<b>31,853,116</b>	<b>27,553,646</b>	<b>31,856,416</b>	<b>34,359,389</b>	<b>34,304,689</b>
<b>GENERAL FUND</b>							
<b>ADMINISTRATION-FACILITIES MGMT</b>							
ADMINISTRATION	39,089	0	0	10,805	4,570	0	0
JANITORIAL SERVICES	2,951,249	2,923,600	2,923,600	1,335,872	3,025,462	2,837,700	2,944,700
MAINTENANCE&CONSTR SERVICES	4,986,100	4,751,100	4,762,427	2,136,005	4,963,412	4,822,800	5,181,100
WEAPONS SCREENING	384,967	359,200	359,200	178,954	410,491	360,400	366,100
<b>ADMINISTRATION-FACILITIES MGMT</b>	<b>8,361,404</b>	<b>8,033,900</b>	<b>8,045,227</b>	<b>3,661,635</b>	<b>8,403,935</b>	<b>8,020,900</b>	<b>8,491,900</b>
<b>ADMINISTRATION-GENERAL OPERATI</b>							
ADMINISTRATION	966,302	857,735	877,772	367,267	865,389	879,635	901,435
CONTROLLER	1,439,843	1,493,506	1,493,506	681,969	1,488,911	1,539,806	1,563,806
EMPLOYEE RELATIONS	589,127	721,140	721,140	291,263	684,843	723,440	784,540
INFORMATION MANAGEMENT	4,736,987	5,177,700	5,178,276	2,799,050	5,136,529	5,294,100	5,368,300
PURCHASING	180,500	210,920	210,920	89,577	201,385	209,720	258,720
<b>ADMINISTRATION-GENERAL OPERATI</b>	<b>7,912,759</b>	<b>8,461,001</b>	<b>8,481,614</b>	<b>4,229,125</b>	<b>8,377,057</b>	<b>8,646,701</b>	<b>8,876,801</b>
<b>AEC COUNTY SUBSIDIZED</b>	<b>59,122</b>	<b>59,122</b>	<b>59,122</b>	<b>17,017</b>	<b>485,000</b>	<b>59,122</b>	<b>59,122</b>

**COUNTY OF DANE  
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	2015	2016				2017	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>ALLIANT ENERGY CENTER DANE CO</b>							
ADMINISTRATION	2,201,987	2,183,459	2,208,491	908,843	2,210,292	2,205,459	2,257,999
AGRICULTURAL EXHIBIT BUILDINGS	758,934	1,079,800	1,161,644	733,911	1,351,101	1,289,700	1,289,700
ARENA	222,743	264,300	284,300	102,568	258,542	231,200	231,200
COLISEUM	1,511,179	2,130,800	2,182,587	1,072,645	2,026,504	2,101,600	2,800,500
CONFERENCE CENTER	696,194	661,100	664,447	333,142	696,140	637,800	661,500
EXHIBITION HALL	2,300,108	2,217,800	2,542,737	1,204,312	2,714,114	2,429,400	2,429,400
LANDSCAPE AREAS	176,745	230,500	235,500	102,154	198,740	230,400	230,400
PARKING LOTS	190,399	220,000	230,981	80,133	220,496	220,800	220,800
<b>ALLIANT ENERGY CENTER DANE CO</b>	<b>8,058,289</b>	<b>8,987,759</b>	<b>9,510,686</b>	<b>4,537,708</b>	<b>9,675,929</b>	<b>9,346,359</b>	<b>10,121,499</b>
<b>CLERK OF COURTS-GEN OPERATIONS</b>							
ALTERNATIVES TO INCARCERATION	474,239	481,100	481,100	220,603	531,258	485,000	491,100
COURT COMMISSIONER CENTER	2,997,676	3,175,000	3,175,000	1,462,880	3,189,946	3,156,200	3,211,400
GENERAL COURT SUPPORT	7,481,389	7,874,262	7,874,777	3,497,752	7,808,642	7,982,962	8,074,262
GUARDIAN AD LITEM	675,198	644,760	644,760	305,412	696,212	674,660	675,660
<b>CLERK OF COURTS-GEN OPERATIONS</b>	<b>11,628,501</b>	<b>12,175,122</b>	<b>12,175,637</b>	<b>5,486,647</b>	<b>12,226,058</b>	<b>12,298,822</b>	<b>12,452,422</b>
<b>CONVENTION &amp; VISITORS BUREAU</b>	<b>296,851</b>	<b>294,401</b>	<b>450,951</b>	<b>134,226</b>	<b>450,951</b>	<b>294,401</b>	<b>294,401</b>
<b>CORP COUNSEL-GENERAL OPERATION</b>							
CHILD SUPPORT AGENCY	4,997,166	5,336,669	5,336,669	2,381,850	5,363,913	5,390,210	5,461,610
CORP COUNSEL-GENERAL OPERATION	1,005,691	1,083,320	1,083,320	427,034	1,043,999	1,064,420	1,084,620
PERMANENCY PLANNING LEGAL SERV	1,374,068	1,432,370	1,432,370	635,555	1,454,216	1,521,420	1,545,820
<b>CORP COUNSEL-GENERAL OPERATION</b>	<b>7,376,925</b>	<b>7,852,359</b>	<b>7,852,359</b>	<b>3,444,438</b>	<b>7,862,128</b>	<b>7,976,050</b>	<b>8,092,050</b>
<b>COUNTY CLERK</b>							
ADMINISTRATION	470,207	485,900	486,314	263,691	508,203	479,500	485,400
ELECTIONS	119,752	357,600	403,552	189,871	382,899	195,900	196,400
<b>COUNTY CLERK</b>	<b>589,959</b>	<b>843,500</b>	<b>889,866</b>	<b>453,562</b>	<b>891,102</b>	<b>675,400</b>	<b>681,800</b>
<b>DANE COUNTY HISTORICAL SOCIETY</b>	<b>5,094</b>	<b>5,094</b>	<b>5,094</b>	<b>0</b>	<b>5,094</b>	<b>5,094</b>	<b>5,094</b>

**COUNTY OF DANE  
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	2015	2016				2017	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>DISTRICT ATTORNEY</b>							
CRMNL&TRFFC-ADULT	2,744,212	2,682,220	2,801,025	1,250,672	2,927,538	2,703,920	2,818,920
CRMNL&TRFFC-JUVENILE	349,065	374,340	374,340	168,565	371,297	386,540	392,140
DEFERRED PROSECUTION PROGRAM	811,638	874,840	874,840	377,630	882,679	789,740	1,025,082
VICTIM/WITNESS	2,014,246	2,131,080	2,228,322	985,503	2,227,324	2,243,580	2,280,080
<b>DISTRICT ATTORNEY</b>	<b>5,919,162</b>	<b>6,062,480</b>	<b>6,278,527</b>	<b>2,782,370</b>	<b>6,408,838</b>	<b>6,123,780</b>	<b>6,516,222</b>
<b>EMERGENCY MGMT-GEN OPERATIONS</b>							
EMERGENCY MEDICAL SERVICES	449,508	417,844	418,644	155,637	423,836	441,602	474,702
EMERGENCY PLANNING	836,073	816,459	901,265	350,814	888,725	794,609	806,109
HAZARDOUS MATERIALS PLANNING	187,938	171,974	171,974	67,967	186,291	172,374	174,474
<b>EMERGENCY MGMT-GEN OPERATIONS</b>	<b>1,473,519</b>	<b>1,406,277</b>	<b>1,491,883</b>	<b>574,418</b>	<b>1,498,852</b>	<b>1,408,585</b>	<b>1,455,285</b>
<b>EXECUTIVE</b>							
CULTURAL AFFAIRS	503,420	445,710	484,512	199,717	507,656	439,010	466,210
EXECUTIVE	947,773	899,669	899,669	444,152	918,145	926,669	940,369
LEGISLATIVE LOBBYIST	118,739	119,350	119,350	54,147	120,981	121,350	124,150
OFFICE OF ECON & WORKFORCE DEV	452,243	485,797	489,618	211,025	488,536	506,929	514,829
OFFICE OF ENERGY & CLIMATE CHG	0	0	0	0	0	0	145,350
OFFICE OF EQUAL OPPORTUNITY	291,436	0	298	0	0	0	0
<b>EXECUTIVE</b>	<b>2,313,612</b>	<b>1,950,526</b>	<b>1,993,447</b>	<b>909,041</b>	<b>2,035,318</b>	<b>1,993,958</b>	<b>2,190,908</b>
<b>EXTENSION</b>	<b>946,689</b>	<b>1,029,409</b>	<b>1,087,693</b>	<b>436,402</b>	<b>1,104,282</b>	<b>1,026,509</b>	<b>1,145,409</b>
<b>FAMILY COURT SERVICES</b>	<b>1,074,311</b>	<b>1,125,400</b>	<b>1,125,857</b>	<b>484,461</b>	<b>1,113,147</b>	<b>1,145,400</b>	<b>1,164,500</b>
<b>GENERAL COUNTY REVENUES</b>	<b>72,884,923</b>	<b>73,431,110</b>	<b>73,431,110</b>	<b>36,594,055</b>	<b>73,431,110</b>	<b>243,000</b>	<b>243,000</b>
<b>HENRY VILAS ZOO</b>	<b>2,713,473</b>	<b>2,908,500</b>	<b>2,915,542</b>	<b>1,196,423</b>	<b>2,803,755</b>	<b>2,914,000</b>	<b>2,944,600</b>
<b>HIGHWAY GENERAL FUND PROGRAMS</b>							
PARKING RAMP	263,293	295,100	295,100	142,503	286,292	309,600	311,800
WISC RIVER RAIL TRANSIT COMM	28,598	28,600	31,560	28,131	31,560	28,600	28,600
<b>HIGHWAY GENERAL FUND PROGRAMS</b>	<b>291,890</b>	<b>323,700</b>	<b>326,660</b>	<b>170,634</b>	<b>317,852</b>	<b>338,200</b>	<b>340,400</b>
<b>HWY PUBLIC WORKS ENGINEERING</b>	<b>561,100</b>	<b>665,450</b>	<b>665,450</b>	<b>292,414</b>	<b>672,606</b>	<b>678,250</b>	<b>688,950</b>

**COUNTY OF DANE  
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	2015	2016				2017	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>JUVENILE COURT PROGRAM</b>							
ADMIN & RECEPTION CENTER	924,356	968,240	968,240	406,524	933,673	945,640	961,240
DETENTION	1,393,409	1,418,680	1,418,680	645,425	1,456,195	1,457,180	1,475,680
HOME DETENTION	214,795	194,200	194,200	92,797	208,748	195,300	198,000
SHELTER HOME	923,430	877,620	880,467	416,946	932,551	885,120	898,520
<b>JUVENILE COURT PROGRAM</b>	<b>3,455,990</b>	<b>3,458,740</b>	<b>3,461,587</b>	<b>1,561,692</b>	<b>3,531,167</b>	<b>3,483,240</b>	<b>3,533,440</b>
<b>LAND &amp; WATER RESOURCES</b>							
CONSERVATION	1,048,706	1,113,260	1,382,838	436,870	1,251,858	1,235,260	1,250,860
HERITAGE CENTER	161,329	151,200	152,675	64,064	152,612	162,100	163,700
L & W RESOURCES ADMINISTRATION	1,067,418	1,205,474	1,230,474	522,644	1,218,101	1,224,674	1,242,074
LAKE MANAGEMENT	408,112	475,100	486,133	143,189	442,552	477,100	478,200
LAKES & WATERSHED	178,952	226,700	273,784	93,143	261,445	220,800	224,500
LAND ACQUISITION	19,836	16,800	67,009	18,639	66,850	0	0
PARK OPERATIONS	3,382,957	3,417,040	4,291,376	1,505,374	4,206,782	3,472,040	3,729,640
WATER RESOURCE ENGINEERING	671,627	728,400	838,481	300,902	814,401	836,600	848,800
<b>LAND &amp; WATER RESOURCES</b>	<b>6,938,936</b>	<b>7,333,974</b>	<b>8,722,770</b>	<b>3,084,823</b>	<b>8,414,601</b>	<b>7,628,574</b>	<b>7,937,774</b>
<b>LEGISLATIVE SERVICES</b>	<b>1,052,186</b>	<b>1,148,884</b>	<b>1,254,718</b>	<b>492,817</b>	<b>1,240,069</b>	<b>1,197,439</b>	<b>1,206,839</b>
<b>MEDICAL EXAMINER</b>	<b>1,838,086</b>	<b>2,427,500</b>	<b>2,447,246</b>	<b>1,002,444</b>	<b>2,417,471</b>	<b>2,687,400</b>	<b>2,724,700</b>
<b>MISCELLANEOUS CRIMINAL JUSTICE</b>	<b>259,955</b>	<b>256,300</b>	<b>306,531</b>	<b>132,113</b>	<b>306,530</b>	<b>256,500</b>	<b>256,500</b>
<b>OFFICE FOR EQUITY &amp; INCLUSION</b>	<b>0</b>	<b>638,157</b>	<b>645,007</b>	<b>185,055</b>	<b>561,308</b>	<b>670,427</b>	<b>879,027</b>
<b>PERSONNEL SAVINGS INITIATIVES</b>	<b>0</b>	<b>(607,500)</b>	<b>(607,500)</b>	<b>0</b>	<b>0</b>	<b>(607,500)</b>	<b>(607,500)</b>
<b>PLANNING &amp; DEVELOPMENT</b>							
CAPITAL AREA REGIONAL PLAN COM	754,164	802,414	802,414	428,225	802,414	818,981	818,981
PLANNING DIVISION	591,814	737,400	880,158	313,698	869,284	686,300	697,700
RECORDS AND SUPPORT	902,557	974,850	1,003,931	461,808	1,002,824	965,350	979,650
ZONING & PLAT REVIEW	904,249	895,715	896,105	417,147	918,034	932,715	946,915
<b>PLANNING &amp; DEVELOPMENT</b>	<b>3,152,784</b>	<b>3,410,379</b>	<b>3,582,609</b>	<b>1,620,878</b>	<b>3,592,556</b>	<b>3,403,346</b>	<b>3,443,246</b>
<b>PUBLIC SAFETY COMMUNICATIONS</b>	<b>8,597,769</b>	<b>8,683,468</b>	<b>8,721,429</b>	<b>4,117,350</b>	<b>8,989,461</b>	<b>8,855,182</b>	<b>8,973,332</b>

**COUNTY OF DANE  
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	2015	2016			2017		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>REGISTER OF DEEDS</b>	<b>1,376,575</b>	<b>1,591,690</b>	<b>1,591,690</b>	<b>698,047</b>	<b>1,481,136</b>	<b>1,586,190</b>	<b>1,606,790</b>
<b>SHERIFF</b>							
ADMINISTRATION	4,753,051	5,503,250	5,569,187	2,195,560	5,303,783	5,129,150	5,255,450
FIELD SERVICES	18,810,720	18,175,620	19,092,144	8,603,533	19,473,886	18,371,420	18,829,720
FIREARMS TRAINING CENTER	214,408	215,500	223,622	83,763	219,232	223,000	224,200
SECURITY SERVICES	33,664,597	34,438,624	34,616,077	15,335,347	34,359,170	35,068,500	36,051,850
SUPPLEMENTAL DUTY	282,424	0	0	305,938	305,937	0	0
SUPPORT SERVICES	11,452,703	13,081,025	13,101,949	5,301,895	12,797,946	13,177,225	13,464,325
TRAFFIC SAFETY SERVICES	588,165	603,400	603,400	265,524	609,608	607,700	623,200
<b>SHERIFF</b>	<b>69,766,068</b>	<b>72,017,419</b>	<b>73,206,381</b>	<b>32,091,560</b>	<b>73,069,562</b>	<b>72,576,995</b>	<b>74,448,745</b>
<b>TREASURER</b>	<b>993,825</b>	<b>984,549</b>	<b>984,549</b>	<b>565,409</b>	<b>924,048</b>	<b>920,649</b>	<b>930,249</b>
<b>VETERANS SERVICES</b>	<b>545,496</b>	<b>635,100</b>	<b>641,004</b>	<b>263,051</b>	<b>624,849</b>	<b>637,200</b>	<b>645,300</b>
<b>HELP LOAN FUND</b>							
<b>HELP LOAN FUND</b>	<b>13,097</b>	<b>30,000</b>	<b>30,000</b>	<b>5,030</b>	<b>35,030</b>	<b>30,000</b>	<b>30,000</b>
<b>HIGHWAY FUND</b>							
<b>HIGHWAY</b>							
ADMINISTRATION	2,924,627	2,862,341	2,868,289	1,625,202	2,773,808	3,017,068	2,998,776
FLEET & FACILITIES OPERATIONS	(1,375,671)	2,888,500	2,914,465	1,367,264	1,238,564	1,763,280	1,785,780
HIGHWAY - PERSONAL SERVICES	66,586	0	0	360,038	0	0	0
HIGHWAY CONSTRUCTION	(665)	30,600	30,600	0	(6,700)	0	22,200
LOCAL SERVICES	1,480,461	2,403,800	2,457,683	409,494	1,588,111	1,905,200	1,907,700
OPERATION & MAINTENANCE	6,300,966	6,523,700	6,526,479	3,133,375	6,619,872	6,879,200	7,058,000
STATE SERVICES	6,544,641	8,214,100	8,238,100	3,674,295	7,979,868	8,033,200	8,072,400
TRANSIT & ENVIRONMENTAL PRGMS	70,184	100,100	152,936	54,457	150,635	100,100	100,000
<b>HIGHWAY</b>	<b>16,011,128</b>	<b>23,023,141</b>	<b>23,188,552</b>	<b>10,624,123</b>	<b>20,344,158</b>	<b>21,698,048</b>	<b>21,944,856</b>
<b>HOME PROGRAM FUND</b>							
<b>HOME LOAN FUND</b>	<b>210,469</b>	<b>382,100</b>	<b>1,064,557</b>	<b>228,416</b>	<b>1,064,557</b>	<b>401,200</b>	<b>401,200</b>

**COUNTY OF DANE  
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	2015	2016				2017	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>HUMAN SERVICES FUND</b>							
<b>HUMAN SERVICES DEPARTMENT</b>							
ADULT COMMUNITY SERVICES	163,895,907	174,387,484	174,626,997	78,873,726	174,626,997	179,681,421	183,112,918
CHILDREN YOUTH AND FAMILIES	52,545,359	57,571,735	57,903,339	25,213,573	57,903,339	57,944,149	59,075,853
ECONOMIC ASSISTANCE AND WORK S	20,926,966	27,102,485	27,156,685	8,777,691	27,156,685	24,827,033	24,940,291
HS ADMINISTRATION	4,155,146	4,803,062	4,826,373	1,869,219	4,826,373	5,176,887	5,233,387
<b>HUMAN SERVICES DEPARTMENT</b>	<b>241,523,377</b>	<b>263,864,766</b>	<b>264,513,394</b>	<b>114,734,209</b>	<b>264,513,394</b>	<b>267,629,490</b>	<b>272,362,449</b>
<b>LAND &amp; WATER LEGACY FUND</b>							
<b>L &amp; W LEGACY OPERATING TRANSFERS</b>	<b>1,048</b>	<b>6,000</b>	<b>6,000</b>	<b>790</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>LAND INFORMATION FUND</b>							
<b>LAND INFORMATION OFFICE</b>	<b>651,904</b>	<b>694,687</b>	<b>694,687</b>	<b>268,910</b>	<b>683,482</b>	<b>693,487</b>	<b>702,961</b>
<b>LIBRARY FUND</b>							
<b>LIBRARY</b>	<b>4,686,975</b>	<b>5,018,925</b>	<b>5,028,157</b>	<b>4,405,299</b>	<b>4,976,976</b>	<b>5,240,408</b>	<b>5,249,603</b>
<b>METHANE GAS FUND</b>							
<b>METHANE GAS OPERATIONS</b>	<b>1,310,266</b>	<b>3,847,900</b>	<b>3,875,013</b>	<b>1,695,642</b>	<b>3,803,652</b>	<b>1,563,742</b>	<b>1,565,842</b>
<b>PRINTING AND SERVICES FUND</b>							
<b>PRINTING &amp; SERVICES</b>							
PRINTING & SERVICES-ADMIN	0	0	0	0	0	234,300	234,300
PRINTING & SERVICES-COPIERS	0	0	0	0	0	207,200	207,200
PRINTING & SERVICES-FLEET	0	0	0	0	0	24,500	24,500
PRINTING & SERVICES-INTERPRTRS	0	0	0	0	0	81,700	81,700
PRINTING & SERVICES-MAIL	0	0	0	0	0	321,500	321,500
PRINTING & SERVICES-PRINTING	0	0	0	0	0	444,700	444,700
PRINTING AND SERVICES	1,249,065	1,315,000	1,315,000	595,310	1,281,547	0	10,900
<b>PRINTING &amp; SERVICES</b>	<b>1,249,065</b>	<b>1,315,000</b>	<b>1,315,000</b>	<b>595,310</b>	<b>1,281,547</b>	<b>1,313,900</b>	<b>1,324,800</b>
<b>PROPERTY &amp; LIABILITY INSURANCE FUND</b>							
<b>LIABILITY INSURANCE PRGRM FUND</b>	<b>2,513,221</b>	<b>1,343,900</b>	<b>1,343,900</b>	<b>1,031,026</b>	<b>1,371,940</b>	<b>1,249,000</b>	<b>1,249,000</b>



**COUNTY OF DANE  
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	2015	2016				2017	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>LIABILITY INSURANCE PROGRAM FUND</b>							
MISCELLANEOUS INSURANCE	0	192,300	192,300	0	192,300	196,200	196,200
PROPERTY INSURANCE	704,474	808,000	872,236	66,816	1,057,900	737,300	737,300
<b>LIABILITY INSURANCE PROGRAM FUND</b>	<b>704,474</b>	<b>1,000,300</b>	<b>1,064,536</b>	<b>66,816</b>	<b>1,250,200</b>	<b>933,500</b>	<b>933,500</b>
<b>SOCIAL SECURITY REDACTION-ROD FUND</b>							
<b>SOCIAL SECURITY REDACTION-ROD</b>	<b>184,860</b>	<b>88,000</b>	<b>145,935</b>	<b>24,824</b>	<b>114,196</b>	<b>0</b>	<b>0</b>
<b>SOLID WASTE FUND</b>							
<b>SOLID WASTE</b>							
ADMINISTRATION&SPECIAL PROJCTS	1,134,702	1,084,465	1,084,465	384,207	981,318	1,146,696	1,160,496
CLEANSWEEP	445,786	462,600	462,600	147,708	414,265	531,900	534,500
COMPOST SITE	82,254	38,600	38,600	213	38,600	23,189	23,189
RECYCLING	253	0	0	931	931	0	0
RODEFELD-SITE #2	3,659,190	7,270,500	7,327,659	4,460,467	7,420,062	6,583,106	6,596,406
TRANSFER STATION	1,368,375	2,154,385	2,154,385	868,407	2,173,621	2,584,061	2,584,161
VERONA-SITE #1	30,907	41,300	41,300	0	41,300	41,300	41,300
<b>SOLID WASTE</b>	<b>6,721,467</b>	<b>11,051,850</b>	<b>11,109,009</b>	<b>5,861,932</b>	<b>11,070,097</b>	<b>10,910,252</b>	<b>10,940,052</b>
<b>WORKERS COMPENSATION FUND</b>							
<b>WORKERS COMPENSATION INSURANCE</b>	<b>2,013,755</b>	<b>2,802,500</b>	<b>2,802,500</b>	<b>1,122,846</b>	<b>2,175,078</b>	<b>2,202,500</b>	<b>2,202,500</b>
<b>GROSS EXPENDITURE TOTALS</b>	<b>600,457,600</b>	<b>642,946,756</b>	<b>650,426,959</b>	<b>314,626,277</b>	<b>646,527,603</b>	<b>573,894,469</b>	<b>584,565,045</b>

**COUNTY OF DANE  
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	2015	2016				2017	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>AIRPORT FUND</b>							
<b>AIRPORT</b>							
ADMINISTRATION	11,309,159	3,543,500	3,543,500	1,353,378	3,591,024	3,554,000	3,554,000
AIRPORT PARKING LOT	9,024,614	9,202,800	9,202,800	5,046,995	9,441,230	9,490,000	9,490,000
GENERAL AVIATION	487,201	474,000	474,000	216,459	481,942	497,500	497,500
INDUSTRIAL AREA	1,322,203	1,325,000	1,325,000	695,987	1,338,960	1,348,800	1,348,800
LANDING AREA	3,843,628	3,313,600	3,313,600	934,163	3,617,059	3,661,300	3,661,300
MAINTENANCE	448	1,000	1,000	1,081	1,100	1,000	1,000
TERMINAL COMPLEX	7,795,955	7,922,600	7,922,600	2,634,937	7,805,111	8,277,700	8,277,700
<b>AIRPORT</b>	<b>33,783,208</b>	<b>25,782,500</b>	<b>25,782,500</b>	<b>10,883,001</b>	<b>26,276,426</b>	<b>26,830,300</b>	<b>26,830,300</b>
<b>BADGER PRAIRIE HEALTH CARE CTR FUND</b>							
<b>BPHCC-GENERAL OPERATIONS</b>							
BP-ADMINISTRATION	71	0	0	53	0	0	0
BP-HEALTH CARE CENTER	20,603,512	21,640,709	21,653,909	10,833,369	21,653,909	9,408,257	9,408,257
<b>BPHCC-GENERAL OPERATIONS</b>	<b>20,603,583</b>	<b>21,640,709</b>	<b>21,653,909</b>	<b>10,833,422</b>	<b>21,653,909</b>	<b>9,408,257</b>	<b>9,408,257</b>
<b>BOARD OF HEALTH-MADISON/DANE FUND</b>							
<b>BOARD OF HEALTH-MADISON/DANE</b>	<b>5,644,681</b>	<b>5,741,960</b>	<b>5,741,960</b>	<b>2,870,980</b>	<b>5,741,960</b>	<b>0</b>	<b>0</b>
<b>BRIDGE AID FUND</b>							
<b>BRIDGE AID</b>	<b>195,118</b>	<b>313,700</b>	<b>313,700</b>	<b>156,737</b>	<b>313,700</b>	<b>500</b>	<b>500</b>
<b>CAPITAL PROJECTS FUND</b>							
<b>CAPITAL PROJECTS OPERATING TRANSFERS</b>	<b>11,212</b>	<b>52,000</b>	<b>52,000</b>	<b>7,565</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
<b>CDBG CR-CRLF FUND</b>							
<b>CDBG BUSINESS LOAN FUND</b>	<b>221,804</b>	<b>37,400</b>	<b>37,400</b>	<b>117,958</b>	<b>143,916</b>	<b>28,200</b>	<b>28,200</b>
<b>CDBG GENERAL FUND</b>							
<b>CDBG HOUSING LOAN FUND</b>	<b>668,509</b>	<b>868,300</b>	<b>1,519,855</b>	<b>71,484</b>	<b>1,541,355</b>	<b>863,000</b>	<b>863,000</b>
<b>COMMERCE CRLF FUND</b>							
<b>COMMERCE REVOLVING</b>	<b>87,617</b>	<b>87,300</b>	<b>87,300</b>	<b>42,924</b>	<b>91,271</b>	<b>91,300</b>	<b>91,300</b>

**COUNTY OF DANE  
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	2015	2016				2017	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>CONSOLIDATED FOOD SERVICE FUND</b>							
CONSOLIDATED FOOD SERVICE	4,465,130	4,667,833	4,667,833	1,898,751	4,740,951	4,753,312	4,753,312
<b>DANE COUNTY CONSERVATION FUND</b>							
CONSERVATION FUND OPERATING TRANSFER	725	2,000	2,000	784	2,000	2,000	2,000
<b>DANECOM FUND</b>							
DANECOM	352,566	568,600	568,600	0	568,600	795,952	797,452
<b>DEBT SERVICE FUND</b>							
DEBT SERVICE	28,334,248	29,738,833	29,738,833	15,511,262	30,150,803	1,983,221	1,983,221
<b>GENERAL FUND</b>							
<b>ADMINISTRATION-FACILITIES MGMT</b>							
JANITORIAL SERVICES	1,618,974	1,623,900	1,623,900	633,241	1,628,526	1,594,900	1,594,900
MAINTENANCE&CONSTR SERVICES	1,776,036	1,846,800	1,846,800	512,018	1,767,711	1,876,600	1,876,600
<b>ADMINISTRATION-FACILITIES MGMT</b>	<b>3,395,010</b>	<b>3,470,700</b>	<b>3,470,700</b>	<b>1,145,259</b>	<b>3,396,237</b>	<b>3,471,500</b>	<b>3,471,500</b>
<b>ADMINISTRATION-GENERAL OPERATI</b>							
ADMINISTRATION	363,106	332,897	332,897	11,900	332,897	332,897	332,897
CONTROLLER	31,382	17,277	17,277	14,892	30,077	17,277	17,277
EMPLOYEE RELATIONS	38,683	51,100	51,100	8,470	51,100	51,100	51,100
INFORMATION MANAGEMENT	341,974	354,000	354,000	38,730	354,600	365,200	365,200
PURCHASING	155,355	80,000	80,000	44,463	102,951	80,000	80,000
<b>ADMINISTRATION-GENERAL OPERATI</b>	<b>930,501</b>	<b>835,274</b>	<b>835,274</b>	<b>118,456</b>	<b>871,625</b>	<b>846,474</b>	<b>846,474</b>

**COUNTY OF DANE  
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	2015	2016				2017	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>ALLIANT ENERGY CENTER DANE CO</b>							
ADMINISTRATION	369,452	357,000	357,000	367,326	367,344	364,200	364,200
AGRICULTURAL EXHIBIT BUILDINGS	910,307	902,400	902,400	358,132	931,970	948,300	963,300
ARENA	148,879	130,000	130,000	37,025	143,700	96,300	82,700
COLISEUM	1,964,667	1,818,700	1,818,700	1,123,903	1,891,800	1,834,700	2,729,700
CONFERENCE CENTER	631,813	679,300	679,300	231,295	672,200	658,400	658,400
EXHIBITION HALL	4,842,023	4,617,500	4,917,500	3,257,247	5,088,950	4,971,900	4,850,500
LANDSCAPE AREAS	351,548	380,900	380,900	320,055	378,400	353,900	353,900
PARKING LOTS	149,761	71,800	71,800	42,300	83,900	119,300	119,300
<b>ALLIANT ENERGY CENTER DANE CO</b>	<b>9,368,450</b>	<b>8,957,600</b>	<b>9,257,600</b>	<b>5,737,282</b>	<b>9,558,264</b>	<b>9,347,000</b>	<b>10,122,000</b>
<b>CLERK OF COURTS-GEN OPERATIONS</b>							
COURT COMMISSIONER CENTER	1,191,993	1,268,300	1,268,300	363,392	1,275,355	1,268,300	1,268,300
GENERAL COURT SUPPORT	4,036,193	4,544,150	4,544,150	1,902,509	4,039,233	4,544,150	4,544,150
GUARDIAN AD LITEM	394,923	379,200	379,200	29,107	395,000	409,300	409,300
<b>CLERK OF COURTS-GEN OPERATIONS</b>	<b>5,623,110</b>	<b>6,191,650</b>	<b>6,191,650</b>	<b>2,295,008</b>	<b>5,709,588</b>	<b>6,221,750</b>	<b>6,221,750</b>
<b>CORP COUNSEL-GENERAL OPERATION</b>							
CHILD SUPPORT AGENCY	4,416,305	4,435,991	4,435,991	1,158,139	5,183,733	4,454,509	4,454,509
CORP COUNSEL-GENERAL OPERATION	156,223	161,641	161,641	3,733	161,641	161,641	161,641
PERMANENCY PLANNING LEGAL SERV	376,050	399,245	399,245	89,992	399,245	380,727	380,727
<b>CORP COUNSEL-GENERAL OPERATION</b>	<b>4,948,578</b>	<b>4,996,877</b>	<b>4,996,877</b>	<b>1,251,863</b>	<b>5,744,619</b>	<b>4,996,877</b>	<b>4,996,877</b>
<b>COUNTY CLERK</b>							
ADMINISTRATION	147,794	135,900	135,900	64,638	148,283	135,900	135,900
ELECTIONS	170,139	171,375	171,375	105,629	171,354	161,375	161,375
<b>COUNTY CLERK</b>	<b>317,933</b>	<b>307,275</b>	<b>307,275</b>	<b>170,267</b>	<b>319,637</b>	<b>297,275</b>	<b>297,275</b>
<b>DISTRICT ATTORNEY</b>							
CRMNL&TRFFC-ADULT	105,146	55,100	173,905	53,211	198,798	55,100	55,100
CRMNL&TRFFC-JUVENILE	1,911	100	100	0	0	100	100
DEFERRED PROSECUTION PROGRAM	278,127	215,850	215,850	78,857	225,100	135,850	235,781
VICTIM/WITNESS	992,199	952,200	1,042,971	90,529	1,001,275	1,023,150	1,023,150
<b>DISTRICT ATTORNEY</b>	<b>1,377,385</b>	<b>1,223,250</b>	<b>1,432,826</b>	<b>222,597</b>	<b>1,425,173</b>	<b>1,214,200</b>	<b>1,314,131</b>

**COUNTY OF DANE  
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	2015	2016			2017		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>EMERGENCY MGMT-GEN OPERATIONS</b>							
EMERGENCY MEDICAL SERVICES	53,632	6,680	6,680	11,206	11,706	14,538	14,538
EMERGENCY PLANNING	410,466	274,895	356,163	43,764	356,162	263,195	263,195
HAZARDOUS MATERIALS PLANNING	128,011	115,751	115,751	381	115,751	115,751	115,751
<b>EMERGENCY MGMT-GEN OPERATIONS</b>	<b>592,109</b>	<b>397,326</b>	<b>478,594</b>	<b>55,351</b>	<b>483,619</b>	<b>393,484</b>	<b>393,484</b>
<b>EXECUTIVE</b>							
CULTURAL AFFAIRS	172,123	189,071	189,071	184,192	195,460	176,571	176,571
OFFICE OF ECON & WORKFORCE DEV	232,455	251,800	251,800	567	253,000	251,300	251,300
<b>EXECUTIVE</b>	<b>404,578</b>	<b>440,871</b>	<b>440,871</b>	<b>184,759</b>	<b>448,460</b>	<b>427,871</b>	<b>427,871</b>
<b>EXTENSION</b>	<b>262,003</b>	<b>258,451</b>	<b>258,451</b>	<b>153,725</b>	<b>253,413</b>	<b>258,451</b>	<b>258,451</b>
<b>FAMILY COURT SERVICES</b>	<b>377,547</b>	<b>418,300</b>	<b>418,300</b>	<b>184,326</b>	<b>418,376</b>	<b>418,300</b>	<b>418,300</b>
<b>GENERAL COUNTY REVENUES</b>	<b>175,504,067</b>	<b>185,312,873</b>	<b>185,312,873</b>	<b>78,171,942</b>	<b>185,363,205</b>	<b>64,946,755</b>	<b>68,481,226</b>
<b>HENRY VILAS ZOO</b>	<b>1,178,459</b>	<b>1,337,512</b>	<b>1,337,512</b>	<b>167,661</b>	<b>1,290,545</b>	<b>1,344,592</b>	<b>1,350,712</b>
<b>HIGHWAY GENERAL FUND PROGRAMS</b>	<b>1,003,390</b>	<b>898,900</b>	<b>898,900</b>	<b>519,898</b>	<b>1,034,354</b>	<b>1,234,900</b>	<b>1,234,900</b>
<b>HWY PUBLIC WORKS ENGINEERING</b>	<b>280,400</b>	<b>404,000</b>	<b>404,000</b>	<b>13,185</b>	<b>319,685</b>	<b>404,000</b>	<b>404,000</b>
<b>JUVENILE COURT PROGRAM</b>							
DETENTION	65,330	64,500	64,500	12,555	51,733	64,500	64,500
HOME DETENTION	68,919	67,500	67,500	32,183	69,608	67,500	67,500
SHELTER HOME	153,159	153,000	153,000	60,302	151,065	153,000	153,000
<b>JUVENILE COURT PROGRAM</b>	<b>287,408</b>	<b>285,000</b>	<b>285,000</b>	<b>105,040</b>	<b>272,406</b>	<b>285,000</b>	<b>285,000</b>

**COUNTY OF DANE  
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	2015	2016			2017		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>LAND &amp; WATER RESOURCES</b>							
CONSERVATION	675,687	661,590	772,214	106,570	700,714	761,590	761,590
HERITAGE CENTER	157,054	130,500	130,500	87,158	145,724	140,500	140,500
L & W RESOURCES ADMINISTRATION	517,020	306,725	331,725	169,363	331,725	301,925	373,925
LAKE MANAGEMENT	68,655	74,800	74,800	20,674	81,884	74,800	74,800
LAKES & WATERSHED	13,520	25,300	33,300	2,934	24,135	15,600	15,600
LAND ACQUISITION	0	0	0	1,080	1,080	0	0
PARK OPERATIONS	1,361,612	1,276,175	1,671,815	829,352	1,782,815	1,371,975	1,460,975
WATER RESOURCE ENGINEERING	498,727	412,500	418,500	256,453	495,097	532,500	532,500
<b>LAND &amp; WATER RESOURCES</b>	<b>3,292,274</b>	<b>2,887,590</b>	<b>3,432,854</b>	<b>1,473,584</b>	<b>3,563,174</b>	<b>3,198,890</b>	<b>3,359,890</b>
<b>MEDICAL EXAMINER</b>	<b>1,098,593</b>	<b>1,576,100</b>	<b>1,576,100</b>	<b>475,746</b>	<b>1,552,747</b>	<b>1,784,425</b>	<b>1,784,425</b>
<b>OFFICE FOR EQUITY &amp; INCLUSION</b>	<b>0</b>	<b>42,900</b>	<b>42,900</b>	<b>0</b>	<b>42,900</b>	<b>42,900</b>	<b>42,900</b>
<b>PLANNING &amp; DEVELOPMENT</b>							
PLANNING DIVISION	147,920	162,800	162,800	8,466	155,954	162,800	162,800
RECORDS AND SUPPORT	133,976	144,600	144,600	82,455	124,093	144,600	144,600
ZONING & PLAT REVIEW	540,460	549,745	549,745	181,062	423,653	549,745	549,745
<b>PLANNING &amp; DEVELOPMENT</b>	<b>822,355</b>	<b>857,145</b>	<b>857,145</b>	<b>271,984</b>	<b>703,700</b>	<b>857,145</b>	<b>857,145</b>
<b>PUBLIC SAFETY COMMUNICATIONS</b>	<b>100,137</b>	<b>95,800</b>	<b>95,800</b>	<b>73,845</b>	<b>96,300</b>	<b>95,800</b>	<b>95,800</b>
<b>REGISTER OF DEEDS</b>	<b>3,868,621</b>	<b>3,614,700</b>	<b>3,614,700</b>	<b>1,956,543</b>	<b>3,896,532</b>	<b>3,614,700</b>	<b>3,694,700</b>
<b>SHERIFF</b>							
ADMINISTRATION	164,885	45,000	45,000	39,853	121,505	45,000	45,000
FIELD SERVICES	4,367,482	3,647,300	4,443,094	1,869,490	4,492,852	3,823,500	3,823,500
FIREARMS TRAINING CENTER	130,160	155,800	155,800	40,303	102,282	155,800	155,800
SECURITY SERVICES	4,093,329	4,303,750	4,304,392	1,387,297	4,174,680	4,305,390	4,305,390
SUPPLEMENTAL DUTY	277,907	0	0	310,282	321,452	0	0
SUPPORT SERVICES	1,040,753	1,149,460	1,155,470	211,936	1,010,951	1,149,460	1,149,460
<b>SHERIFF</b>	<b>10,074,517</b>	<b>9,301,310</b>	<b>10,103,756</b>	<b>3,859,160</b>	<b>10,223,722</b>	<b>9,479,150</b>	<b>9,479,150</b>
<b>TREASURER</b>	<b>2,977,990</b>	<b>3,437,507</b>	<b>3,437,507</b>	<b>1,229,467</b>	<b>2,409,332</b>	<b>3,368,007</b>	<b>3,173,007</b>

**COUNTY OF DANE  
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	2015	2016				2017	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>VETERANS SERVICES</b>	15,678	14,700	14,700	8,250	14,656	14,700	14,700
<b>HELP LOAN FUND</b>							
<b>HELP LOAN FUND</b>	13,097	30,000	30,000	5,030	35,031	0	0
<b>HIGHWAY FUND</b>							
<b>HIGHWAY</b>							
ADMINISTRATION	15,364,368	7,828,937	7,828,937	3,937,387	7,856,126	826,773	826,773
FLEET & FACILITIES OPERATIONS	1,210	0	0	670,935	0	0	0
LOCAL SERVICES	1,466,908	2,403,800	2,403,800	445,548	1,588,111	1,905,200	1,907,700
OPERATION & MAINTENANCE	4,383,984	4,566,804	4,566,804	1,429,699	4,593,035	4,566,804	4,717,604
STATE SERVICES	6,645,425	8,214,100	8,214,100	3,919,972	7,979,868	8,033,200	8,072,400
TRANSIT & ENVIRONMENTAL PRGMS	1,370	9,500	9,500	0	1,384	9,500	9,500
<b>HIGHWAY</b>	<b>27,863,264</b>	<b>23,023,141</b>	<b>23,023,141</b>	<b>10,403,541</b>	<b>22,018,524</b>	<b>15,341,477</b>	<b>15,533,977</b>
<b>HOME PROGRAM FUND</b>							
<b>HOME LOAN FUND</b>	<b>210,503</b>	<b>382,100</b>	<b>1,064,557</b>	<b>78,777</b>	<b>1,043,334</b>	<b>401,200</b>	<b>401,200</b>
<b>HUMAN SERVICES FUND</b>							
<b>HUMAN SERVICES DEPARTMENT</b>							
ADULT COMMUNITY SERVICES	143,951,121	148,879,726	149,114,726	47,648,856	150,414,726	154,083,720	155,408,353
CHILDREN YOUTH AND FAMILIES	26,794,972	28,759,207	29,076,029	7,734,381	29,076,029	28,724,931	28,989,931
ECONOMIC ASSISTANCE AND WORK S	16,092,095	21,858,608	21,912,808	5,426,806	21,912,808	19,382,006	19,382,006
HS ADMINISTRATION	54,638,186	64,367,225	64,367,225	31,274,192	64,367,225	4,159,216	4,159,216
<b>HUMAN SERVICES DEPARTMENT</b>	<b>241,476,375</b>	<b>263,864,766</b>	<b>264,470,788</b>	<b>92,084,235</b>	<b>265,770,788</b>	<b>206,349,873</b>	<b>207,939,506</b>
<b>LAND &amp; WATER LEGACY FUND</b>							
<b>L &amp; W LEGACY OPERATING TRANSFERS</b>	<b>1,048</b>	<b>6,000</b>	<b>6,000</b>	<b>790</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>LAND INFORMATION FUND</b>							
<b>LAND INFORMATION OFFICE</b>	<b>697,612</b>	<b>725,700</b>	<b>725,700</b>	<b>330,091</b>	<b>663,481</b>	<b>725,700</b>	<b>725,700</b>
<b>LIBRARY FUND</b>							
<b>LIBRARY</b>	<b>4,709,076</b>	<b>5,131,894</b>	<b>5,138,379</b>	<b>2,669,223</b>	<b>5,134,232</b>	<b>379,800</b>	<b>379,800</b>

**COUNTY OF DANE  
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	2015	2016				2017	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
<b>METHANE GAS FUND</b>							
<b>METHANE GAS OPERATIONS</b>	3,614,536	3,847,900	3,847,900	1,616,108	4,038,421	3,847,900	3,847,900
<b>PRINTING AND SERVICES FUND</b>							
<b>PRINTING &amp; SERVICES</b>							
PRINTING & SERVICES-ADMIN	0	0	0	0	0	100	100
PRINTING & SERVICES-COPIERS	0	0	0	0	0	390,100	390,100
PRINTING & SERVICES-FLEET	0	0	0	0	0	40,200	40,200
PRINTING & SERVICES-INTERPRTRS	0	0	0	0	0	80,100	80,100
PRINTING & SERVICES-MAIL	0	0	0	0	0	285,600	285,600
PRINTING & SERVICES-PRINTING	0	0	0	0	0	517,800	517,800
PRINTING AND SERVICES	1,231,740	1,231,600	1,231,600	606,387	1,282,478	0	0
<b>PRINTING &amp; SERVICES</b>	<b>1,231,740</b>	<b>1,231,600</b>	<b>1,231,600</b>	<b>606,387</b>	<b>1,282,478</b>	<b>1,313,900</b>	<b>1,313,900</b>
<b>PROPERTY &amp; LIABILITY INSURANCE FUND</b>							
<b>LIABILITY INSURANCE PRGRM FUND</b>	<b>1,310,126</b>	<b>1,313,900</b>	<b>1,313,900</b>	<b>10,312</b>	<b>1,315,900</b>	<b>1,249,000</b>	<b>1,249,000</b>
<b>LIABILITY INSURANCE PROGRAM FUND</b>							
MISCELLANEOUS INSURANCE	193,170	192,300	192,300	0	192,300	196,200	196,200
PROPERTY INSURANCE	1,066,030	808,000	808,000	97,819	1,120,920	737,300	737,300
<b>LIABILITY INSURANCE PROGRAM FUND</b>	<b>1,259,200</b>	<b>1,000,300</b>	<b>1,000,300</b>	<b>97,819</b>	<b>1,313,220</b>	<b>933,500</b>	<b>933,500</b>
<b>SOCIAL SECURITY REDACTION-ROD FUND</b>							
<b>SOCIAL SECURITY REDACTION-ROD</b>	<b>267</b>	<b>0</b>	<b>0</b>	<b>261</b>	<b>262</b>	<b>0</b>	<b>0</b>
<b>SOLID WASTE FUND</b>							
<b>SOLID WASTE</b>							
ADMINISTRATION&SPECIAL PROJCTS	0	17,000	17,000	847	850	17,000	17,000
CLEANSWEEP	143,646	151,000	151,000	101,306	145,672	199,000	199,000
COMPOST SITE	9,802	300	300	5,610	5,910	0	0
RODEFELD-SITE #2	7,856,900	8,573,400	8,573,400	3,133,253	9,120,082	8,023,000	8,023,000
TRANSFER STATION	1,482,888	1,991,400	1,991,400	657,063	1,653,770	2,831,400	2,831,400
<b>SOLID WASTE</b>	<b>9,493,236</b>	<b>10,733,100</b>	<b>10,733,100</b>	<b>3,898,079</b>	<b>10,926,284</b>	<b>11,070,400</b>	<b>11,070,400</b>



**COUNTY OF DANE  
2017 BUDGET**

FUND/APPROPRIATION/PROGRAM	2015	2016			2017		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
<i>WORKERS COMPENSATION FUND</i>							
WORKERS COMPENSATION INSURANCE	2,818,828	2,802,500	2,802,500	7,394	2,804,632	2,202,500	2,202,500
<b>GROSS REVENUE TOTALS</b>	<b>617,168,399</b>	<b>641,157,647</b>	<b>645,055,919</b>	<b>254,048,113</b>	<b>647,041,747</b>	<b>407,193,438</b>	<b>413,438,593</b>

2017 OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD	NOTES
AIRPORT	AIRADMIN	30326	AIRPORT CONSULTING SERVICE	\$85,825	\$8,395	\$32,429	\$45,000	\$45,000	
AIRPORT	AIRADMIN	31493	MARKETING EXPENSE	\$250,000	\$84,045	\$228,411	(\$62,457)	\$0	
AIRPORT	AIRADMIN	31494	MARKETING-ECONOMIC DEVELOPMENT	\$701,388	\$2,744	\$27,715	\$670,929	\$670,929	
AIRPORT	AIRADMIN	47887	MISC COMPUTER EQUIPMENT	\$426,176	\$9,793	\$48,070	\$368,313	\$368,313	
AIRPORT	AIRADMIN	48804	TIME & ATTENDANCE UPGRADES	\$20,000	\$0	\$6,683	\$13,317	\$13,317	
AIRPORT	AIRADMIN	4700A	FIXED ASSET ADDITION	(\$362,833)	\$0	\$0	(\$362,833)	(\$391,423)	S
AIRPORT	AIRINDUS	47016	AIRPARK DEVELOPMENT	\$140,080	\$16,210	\$0	\$123,870	\$123,870	
AIRPORT	AIRINDUS	47496	FOREIGN TRADE ZONE	\$33,123	\$0	\$0	\$33,123	\$33,123	
AIRPORT	AIRINDUS	48440	ROAD ASSESSMENTS	\$66,696	\$0	\$0	\$66,696	\$66,696	
AIRPORT	AIRINDUS	48712	SURVEY FUNDS	\$14,500	\$0	\$0	\$14,500	\$14,500	
AIRPORT	AIRINDUS	4700A	FIXED ASSET ADDITION	(\$229,399)	\$0	\$0	(\$229,399)	(\$254,399)	S
AIRPORT	AIRTERM	4700A	FIXED ASSET ADDITION	(\$169,300)	\$0	\$0	(\$169,300)	(\$154,071)	S
AIRPORT	AIRTERM	47090	BAGGAGE BELT	\$62,000	\$0	\$32,929	\$29,071	\$29,071	
AIRPORT	AIRTERM	47224	COMPACT UTILITY VEHICLE	\$49,000	\$47,458	\$0	\$1,542	\$1,542	
AIRPORT	AIRTERM	47364	ELECTRIC POWER STATIONS	\$5,000	\$0	\$0	\$5,000	\$5,000	
AIRPORT	AIRTERM	48089	LIQUID COLLECTION STATION	\$16,000	\$0	\$0	\$16,000	\$16,000	
AIRPORT	AIRTERM	48926	VEHICLE-LAW ENFORCEMENT	\$55,000	\$26,648	\$0	\$28,353	\$28,353	
ALLIANT ENERGY CENTER	AECADMN	48748	TECHNOLOGY & EQUIPMENT UPGRADE	\$8,933	\$624	\$5,221	\$3,088	\$3,088	
ALLIANT ENERGY CENTER	AECAGRI	21860	PAVILLION MARKING EXPENSE	\$61,422	\$0	\$9,000	\$52,422	\$52,422	
ALLIANT ENERGY CENTER	AECAGRI	47022	AG BUILDINGS UPGRADE	\$10,053	\$0	\$5,939	\$4,114	\$4,114	
ALLIANT ENERGY CENTER	AECARNA	47047	ARENA UPGRADE	\$20,000	\$0	\$16,919	\$3,081	\$3,081	
ALLIANT ENERGY CENTER	AECCOLS	47210	COLISEUM UPGRADE	\$51,787	\$5,900	\$0	\$45,887	\$45,887	
ALLIANT ENERGY CENTER	AECCONF	47278	CONFERENCE CENTER UPGRADE	\$3,347	\$1,310	\$0	\$2,037	\$2,037	
ALLIANT ENERGY CENTER	AECLAND	47724	LANDSCAPING	\$5,000	\$0	\$1,350	\$3,650	\$3,650	
ALLIANT ENERGY CENTER	AECSPARK	48042	PARKING LOT UPGRADE	\$8,951	\$0	\$0	\$8,951	\$8,951	
ALLIANT ENERGY CENTER	AECXHAL	32837	XHALL NAMING COMMISSION	\$20,000	\$0	\$0	\$20,000	\$20,000	
ALLIANT ENERGY CENTER	AECXHAL	47403	EXHIBITION HALL UPGRADE	\$7,514	\$7,514	\$0	\$0	\$0	
ALLIANT ENERGY CENTER	AECXHAL	47935	NAME CONVERSION	\$280,000	\$0	\$0	\$280,000	\$280,000	
ALLIANT ENERGY CENTER	AECXHAL	84111	EXHIBITION HALL NAMING SALE	(\$300,000)	\$0	\$0	(\$300,000)	(\$300,000)	
ALTERNATIVES TO INCARCERATION	ATIP	10072	LIMITED TERM EMPLOYEES	\$18,793	\$0	\$0	\$18,793	\$18,793	
ALTERNATIVES TO INCARCERATION	ATIP	10108	SOCIAL SECURITY	\$21,838	\$0	\$12,942	\$8,896	\$8,896	
BRIDGE AID	BRDGAID	47130	BRIDGE AID WITH MUNICIPALITIES	\$514,222	\$0	\$234,689	\$279,533	\$279,533	
CDBG PROGRAM	CDCDBG	82912	CDBG PROGRAM REVENUE	(\$1,469,855)	\$0	(\$351,465)	(\$1,118,390)	(\$1,118,390)	
EQUITY & INCLUSION	OEI	20874	EQUITY INITIATIVES	\$6,850	\$0	\$0	\$6,850	\$6,850	
EQUITY & INCLUSION	OEI	20979	EQUITY OFFICE OUTREACH	\$10,000	\$0	\$250	\$9,750	\$9,750	
EQUITY & INCLUSION	OEI	21584	MEMBERSHIP FEES	\$8,500	\$0	\$0	\$8,500	\$8,500	
EQUITY & INCLUSION	OEI	21855	PARTNERS IN EQUITY	\$25,000	\$0	\$0	\$25,000	\$25,000	
EQUITY & INCLUSION	OEI	31965	BOYS & GIRLS CLUBS INTERN	\$35,037	\$0	\$0	\$35,037	\$35,037	
COUNTY BOARD	COBOARD	30390	AUDITING SERVICES	\$141,956	\$0	\$4,800	\$137,156	\$137,156	
COUNTY CLERK	COCLKEL	22776	VOTER OUTREACH	\$73,852	\$4,642	\$858	\$68,352	\$68,352	
COUNTY EXECUTIVE	COEXEC	20648	CONFERENCES & TRAINING	\$1,000	\$0	\$0	\$1,000	\$1,000	
DISTRICT ATTORNEY	DA1STOFF	22089	PUBLIC INFORMATION - OUTREACH	\$15,000	\$0	\$2,500	\$12,500	\$12,500	
HOME PROGRAM	CDHOME	82913	HOME PROGRAM REVENUE	(\$1,034,557)	\$0	\$0	(\$1,034,557)	(\$1,034,557)	
HIGHWAY	PWHWRRTC	48209	REHAB/2009 PROJECT	\$30,960	\$0	\$28,000	\$2,960	\$2,960	
HIGHWAY	HWTRSENV	32637	TRANSIT 2020	\$78,000	\$0	\$0	\$78,000	\$78,000	
HUMAN SERVICES	CYFYTHCM	YTHBAA	NEEDS ASSESSMENT	\$5,412	\$0	\$0	\$5,412	\$5,412	
LAND & WATER RESOURCES	LWRCONSV	20280	ADAPTIVE MANAGEMENT	\$54,941	\$6,970	\$308	\$47,663	\$47,663	
LAND & WATER RESOURCES	LWRCONSV	21381	LAND & WATER RESOURCE C/S	\$166,804	\$0	\$58,480	\$108,323	\$108,323	
LAND & WATER RESOURCES	LWRCONSV	21503	MATCHING STATE FUNDS	\$24,714	\$0	\$3,796	\$20,919	\$20,919	
LAND & WATER RESOURCES	LWRCONSV	21526	MCF GRANT EXPENSE	\$2,850	\$1,500	\$0	\$1,350	\$1,350	
LAND & WATER RESOURCES	LWRCONSV	21527	MCF GRANT LTE EXPENSE	\$50,000	\$0	\$0	\$50,000	\$50,000	
LAND & WATER RESOURCES	LWRCONSV	21685	MRBI GRANT EXPENSE	\$19,423	\$0	\$0	\$19,423	\$19,423	
LAND & WATER RESOURCES	LWRCONSV	21705	NATURE CONSERVANCY GRANT EXP	\$1,001	\$0	\$0	\$1,001	\$1,001	
LAND & WATER RESOURCES	LWRCONSV	22602	TNC MONITORING GRANT	\$21,000	\$0	\$21,000	\$0	\$0	
LAND & WATER RESOURCES	LWRCONSV	31035	FLOATING BOG STUDY	\$3,000	\$3,000	\$0	\$0	\$0	
LAND & WATER RESOURCES	LWRCONSV	80106	TNC MONITORING REVENUE	(\$5,000)	\$0	\$0	(\$5,000)	(\$5,000)	
LAND & WATER RESOURCES	LWRCONSV	81737	WHITE GOLD-MRBI MONITORING	\$0	\$0	\$0	\$0	\$0	
LAND & WATER RESOURCES	LWRCONSV	81738	SAND CO MRBI GRANT	\$0	\$0	\$0	\$0	\$0	
LAND & WATER RESOURCES	LWRCONSV	81749	TNC MONITORING GRANT	(\$28,000)	\$0	\$0	(\$28,000)	(\$28,000)	
LAND & WATER RESOURCES	LWRCONSV	81770	STATE AID-CONSERVATION PROGRAM	(\$9,864)	\$0	(\$2,475)	(\$7,389)	(\$7,389)	
LAND & WATER RESOURCES	LWRCONSV	81798	LAND & WATER RESOURCE C/S	(\$166,804)	\$0	(\$39,888)	(\$126,915)	(\$126,915)	
LAND & WATER RESOURCES	LWRKLSWS	22847	YAHARA RIV RAINFALL MODEL MTCE	\$35,138	\$0	\$0	\$35,138	\$35,138	
LAND & WATER RESOURCES	LWRWRED	20282	CRYSTAL LAKE WATER MONITORING	\$3,000	\$0	\$2,078	\$922	\$922	
LAND & WATER RESOURCES	LWRWRED	20283	FISH LAKE WATER MONITORING	\$3,000	\$0	\$2,540	\$460	\$460	
LAND & WATER RESOURCES	LWRWRED	80108	CRYSTAL LAKE WATER MONITORING	(\$3,000)	\$0	\$0	(\$3,000)	(\$3,000)	
LAND & WATER RESOURCES	LWRWRED	80109	FISH LAKE WATER MONITORING	(\$3,000)	\$0	\$0	(\$3,000)	(\$3,000)	

Table 5 - Operating Budget Carryforwards

2017 OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD	NOTES
LAND & WATER RESOURCES	LWRPKOP	10079	LTE LAND MANAGEMENT	\$25,440	\$0	\$3,433	\$22,007	\$22,007	
LAND & WATER RESOURCES	LWRPKOP	20916	DONALD PARK DEV FUND	\$23,083	\$0	\$14,600	\$8,483	\$8,483	
LAND & WATER RESOURCES	LWRPKOP	21080	GLACIAL DRUMLIN TRL FED TE GRT	\$215,942	\$0	\$1,057	\$214,884	\$214,884	
LAND & WATER RESOURCES	LWRPKOP	81633	GLACIAL DRUMLIN TRL FED TE GRT	(\$215,977)	\$0	\$0	(\$215,977)	(\$215,977)	
LAND & WATER RESOURCES	LWRPKOP	21081	GLACIAL DRUMLIN TRL DNR GRANT	\$53,882	\$0	\$0	\$53,882	\$53,882	
LAND & WATER RESOURCES	LWRPKOP	21142	HITCHCOCK DONATION EXPENSE	\$17,786	\$10,200	\$0	\$7,586	\$7,586	
LAND & WATER RESOURCES	LWRPKOP	48676	STEWART LAKE IMPROVEMENT	\$12,965	\$0	\$0	\$12,965	\$12,965	
LAND & WATER RESOURCES	LWRPKOP	81634	GLACIAL DRUMLIN TRAIL DNR GRNT	(\$53,994)	\$0	\$0	(\$53,994)	(\$53,994)	
LAND & WATER RESOURCES	LWRPKOP	10092	LTE - CAPITAL SPRINGS	\$10,681	\$0	\$6,117	\$4,564	\$4,564	
LAND & WATER RESOURCES	LWRPKOP	10105	LTE - INVASIVE SPECIES	\$5,412	\$0	\$4,395	\$1,017	\$1,017	
LAND & WATER RESOURCES	LWRPKOP	10076	LTE - PHEASANT BRANCH	\$13,318	\$0	\$9,757	\$3,561	\$3,561	
LAND & WATER RESOURCES	LWRPKOP	20262	WALKING IRON GRANT	\$16,518	\$2,470	\$4,295	\$9,753	\$9,753	
LAND & WATER RESOURCES	LWRPKOP	80045	WALKING IRON GRANT	(\$16,550)	\$0	\$0	(\$16,550)	(\$16,550)	
LAND & WATER RESOURCES	LWPKLNAQ	10079	LTE LAND MANAGEMENT	\$1,866	\$0	\$196	\$1,671	\$1,671	
LAND & WATER RESOURCES	LWPKLNAQ	21707	NAWCA V	\$1,772	\$0	\$1,772	\$0	\$0	
MEDICAL EXAMINER	MEDEXAM	21029	FINAL DISPOSITION EXPENSE	\$19,826	\$0	\$2,500	\$17,326	\$17,326	
METHANE GAS FUND	SWMETHGO	22400	SITE 1 OPERATIONS - MAJOR REPAIRS	\$277,113	\$183,707	\$0	\$93,406	\$93,406	
PLANNING & DEVELOPMENT	PDPLNDIV	21220	IN-FILL DEVELOPMENT STUDY	\$5,000	\$0	\$0	\$5,000	\$5,000	
PLANNING & DEVELOPMENT	PDPLNDIV	30437	BUILD	\$147,000	\$79,500	\$15,000	\$52,500	\$52,500	
PLANNING & DEVELOPMENT	PDPLNDIV	30565	CLIMATE ACTION PLAN CONTRACT	\$35,000	\$31,580	\$0	\$3,420	\$3,420	
PLANNING & DEVELOPMENT	PDPLNDIV	30636	COMPREHENSIVE PLANNING EXPENSE	\$3,258	\$0	\$102	\$3,157	\$3,157	
SHERIFF	SHRFADM	31526	MINORITY CONTACT REDUCTION	\$0	\$0	\$0	\$0	\$0	
SHERIFF	SHRFADM	21630	MINORITY HIRING EFFORTS	\$10,360	\$0	\$1,506	\$8,854	\$8,854	
SHERIFF	SHRFFLD	22615	DANENET TRAFFIC SAFETY EXPENDITURES	\$62,650	\$22,823	\$24,475	\$15,352	\$15,352	
SHERIFF	SHRFFLD	30925	DRUG ENFORCEMENT POS	\$132,211	\$0	\$83,779	\$48,432	\$48,432	
SHERIFF	SHRFFLD	31834	OWI TASKFORCE STOP	\$75,000	\$0	\$26,431	\$48,569	\$48,569	
SHERIFF	SHRFFLD	80516	ALCOHOL GRANT REVENUE	(\$80,006)	\$0	(\$24,085)	(\$55,921)	(\$55,921)	
SHERIFF	SHRFFLD	80517	DANENET TRAFFIC SAFETY	(\$65,947)	\$0	(\$42,020)	(\$23,927)	(\$23,927)	
SHERIFF	SHRFFLD	80527	DRUG ENFORCEMENT GRANT	(\$132,211)	\$0	(\$37,797)	(\$94,414)	(\$94,414)	
SHERIFF	SHRFFLD	80556	OWI TASK FORCE STOP	(\$90,108)	\$0	(\$32,349)	(\$57,759)	(\$57,759)	
SHERIFF	SHRFFLD	80673	SPEED TASK FORCE REVENUE	(\$65,000)	\$0	(\$42,568)	(\$22,432)	(\$22,432)	
SHERIFF	SHRFFLD	80726	HIDTA GRANT REVENUE	(\$90,421)	\$0	(\$18,974)	(\$71,447)	(\$71,447)	
SHERIFF	SHRFSEC	20064	WINDOWS TO WORK	\$642	\$0	\$486	\$156	\$156	
S - AMOUNT TO BE CARRIED FORWARD OFFSETS AMOUNT CARRIED FORWARD IN CAPITAL OUTLAY ACCOUNTS									

Table 5 - Operating Budget Carryforwards

**DANE COUNTY, WISCONSIN  
2017 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2007 General Obligation Bonds - Series 2007A \$29,340,000 @4.0%		2007 General Obligation Notes - Series 2007B \$4,835,000 @3.5%		2008 Refunding Bonds Series 2008A \$15,455,000 @ 3.105616%		2008 General Obligation Notes Series 2008B \$12,035,000 @ 3.16103%		2008 General Obligation Bonds Series 2008C \$12,585,000 @ 4.171842%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2017	\$3,470,000.00	\$69,400.00	\$315,000.00	\$6,300.00	\$185,000.00	\$35,868.75	\$965,000.00	\$58,093.75	\$580,000.00	\$11,600.00
2018					\$190,000.00	\$28,600.00	\$1,000,000.00	\$20,000.00		
2019					\$200,000.00	\$20,800.00				
2020					\$205,000.00	\$12,700.00				
2021					\$215,000.00	\$4,300.00				
2022										
2023										
2024										
2025										
2026										
2027										
2028										
2029										
2030										
2031										
2032										
2033										
2034										
2035										
2036										
<b>TOTALS</b>	<b>\$3,470,000.00</b>	<b>\$69,400.00</b>	<b>\$315,000.00</b>	<b>\$6,300.00</b>	<b>\$995,000.00</b>	<b>\$102,268.75</b>	<b>\$1,965,000.00</b>	<b>\$78,093.75</b>	<b>\$580,000.00</b>	<b>\$11,600.00</b>

YEAR OF MATURITY	2009 General Obligation Notes Series 2009A \$14,390,000 @ 1.093511%		2009 General Obligation Bonds Series 2009B \$2,105,000 @3.42%		2009 General Obligation Bonds Series 2009C \$8,495,000 @ 2.92%		2010 Refunding Bonds Series 2010A \$19,195,000 @3.204%		2010 Refunding Bonds Series 2010C \$17,035,000 @ 3.0545440%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2017	\$1,385,000.00	\$13,850.00	\$0.00	\$68,953.62	\$0.00	\$236,729.62	\$1,270,000.00	\$244,237.50	\$1,425,000.00	\$330,447.50
2018			\$150,000.00	\$66,857.37	\$585,000.00	\$229,812.00	\$1,300,000.00	\$202,475.00	\$1,515,000.00	\$295,535.00
2019			\$150,000.00	\$62,591.75	\$600,000.00	\$215,551.88	\$1,335,000.00	\$159,856.25	\$1,615,000.00	\$254,630.00
2020			\$155,000.00	\$58,105.13	\$620,000.00	\$200,366.38	\$1,370,000.00	\$115,700.00	\$1,720,000.00	\$202,142.50
2021			\$160,000.00	\$53,343.88	\$640,000.00	\$184,251.38	\$1,415,000.00	\$70,443.75	\$1,845,000.00	\$142,802.50
2022			\$165,000.00	\$48,325.88	\$665,000.00	\$167,201.38	\$1,460,000.00	\$23,725.00	\$1,960,000.00	\$75,460.00
2023			\$170,000.00	\$43,044.63	\$685,000.00	\$149,193.00				
2024			\$175,000.00	\$37,465.19	\$715,000.00	\$130,033.06				
2025			\$180,000.00	\$31,580.25	\$735,000.00	\$109,694.06				
2026			\$190,000.00	\$25,294.75	\$765,000.00	\$87,819.19				
2027			\$195,000.00	\$18,599.75	\$795,000.00	\$64,329.38				
2028			\$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										
2035										
2036										
<b>TOTALS</b>	<b>\$1,385,000.00</b>	<b>\$13,850.00</b>	<b>\$2,105,000.00</b>	<b>\$529,599.71</b>	<b>\$8,495,000.00</b>	<b>\$1,828,331.33</b>	<b>\$8,150,000.00</b>	<b>\$816,237.50</b>	<b>\$10,080,000.00</b>	<b>\$1,301,017.50</b>

**DANE COUNTY, WISCONSIN  
2017 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2010 Refunding Bonds Series 2010D \$19,715,000 @2.5699063%		2010 Refunding Bonds Series 2010E \$23,735,000 @2.5800627%		2010 General Obligation Bonds Series 2010F \$14,520,000 @ 2.6505%		2010 General Obligation Notes Series 2010G \$7,890,000 @ 4.4344%		2011 General Obligation Notes Series 2011A \$11,415,000 @ 2.1%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST
2017	\$1,595,000.00	\$334,387.50	\$1,930,000.00	\$409,900.00	\$1,255,000.00	\$96,080.00	\$340,000.00	\$160,110.00	\$880,000.00	\$87,045.00
2018	\$1,625,000.00	\$286,087.50	\$1,980,000.00	\$351,250.00	\$1,285,000.00	\$72,946.00	\$350,000.00	\$153,825.00	\$900,000.00	\$68,355.00
2019	\$1,650,000.00	\$236,962.50	\$2,020,000.00	\$291,250.00	\$1,315,000.00	\$45,887.00	\$355,000.00	\$146,489.00	\$915,000.00	\$49,298.00
2020	\$1,685,000.00	\$186,937.50	\$2,060,000.00	\$230,050.00	\$1,340,000.00	\$15,678.00	\$365,000.00	\$138,296.00	\$935,000.00	\$29,873.00
2021	\$1,710,000.00	\$136,012.50	\$2,105,000.00	\$167,575.00			\$375,000.00	\$129,272.00	\$955,000.00	\$10,028.00
2022	\$1,745,000.00	\$84,187.50	\$2,150,000.00	\$103,750.00			\$385,000.00	\$119,389.00		
2023	\$1,785,000.00	\$29,006.25	\$2,200,000.00	\$35,750.00			\$400,000.00	\$108,734.00		
2024							\$410,000.00	\$97,279.00		
2025							\$425,000.00	\$84,926.00		
2026							\$440,000.00	\$71,568.00		
2027							\$455,000.00	\$57,239.00		
2028							\$470,000.00	\$41,979.00		
2029							\$485,000.00	\$25,837.00		
2030							\$505,000.00	\$8,781.00		
2031										
2032										
2033										
2034										
2035										
2036										
<b>TOTALS</b>	<b>\$11,795,000.00</b>	<b>\$1,293,581.25</b>	<b>\$14,445,000.00</b>	<b>\$1,589,525.00</b>	<b>\$5,195,000.00</b>	<b>\$230,591.00</b>	<b>\$5,760,000.00</b>	<b>\$1,343,724.00</b>	<b>\$4,585,000.00</b>	<b>\$244,599.00</b>

YEAR OF MATURITY	2011 General Obligation Bonds Series 2011B \$15,410,000 @ 3.0%		2012 Refunding Bonds Series 2012A \$14,450,000 @3.8%		2012 General Obligation Notes Series 2012B \$15,885,000 @ 1.3244%		2012 General Obligation Bonds Series 2012C \$9,225,000 @ 2.6483%		2013 General Obligation Bonds Series 2013A \$19,835,000 @ 3.8076%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2017	\$955,000.00	\$337,744.00	\$1,045,000.00	\$400,125.00	\$1,890,000.00	\$128,450.00	\$365,000.00	\$233,825.00	\$780,000.00	\$647,403.76
2018	\$980,000.00	\$308,719.00	\$1,075,000.00	\$368,325.00	\$950,000.00	\$100,050.00	\$375,000.00	\$222,725.00	\$800,000.00	\$623,703.76
2019	\$1,010,000.00	\$278,869.00	\$1,120,000.00	\$329,800.00	\$975,000.00	\$75,925.00	\$385,000.00	\$211,325.00	\$825,000.00	\$599,328.76
2020	\$1,040,000.00	\$248,119.00	\$1,160,000.00	\$284,200.00	\$1,000,000.00	\$51,300.00	\$400,000.00	\$197,550.00	\$850,000.00	\$574,203.76
2021	\$1,065,000.00	\$216,544.00	\$1,200,000.00	\$237,000.00	\$1,020,000.00	\$31,100.00	\$415,000.00	\$181,250.00	\$880,000.00	\$543,853.76
2022	\$1,105,000.00	\$183,994.00	\$1,255,000.00	\$187,900.00	\$1,045,000.00	\$10,450.00	\$435,000.00	\$164,250.00	\$920,000.00	\$507,853.76
2023	\$1,135,000.00	\$149,684.00	\$1,310,000.00	\$136,600.00			\$450,000.00	\$148,800.00	\$950,000.00	\$475,203.76
2024	\$1,180,000.00	\$112,775.00	\$1,355,000.00	\$83,300.00			\$465,000.00	\$135,075.00	\$980,000.00	\$444,416.26
2025	\$920,000.00	\$75,200.00	\$1,405,000.00	\$28,100.00			\$480,000.00	\$120,900.00	\$1,015,000.00	\$410,116.26
2026	\$950,000.00	\$37,800.00					\$495,000.00	\$106,275.00	\$1,055,000.00	\$372,572.51
2027	\$90,000.00	\$17,000.00					\$505,000.00	\$91,275.00	\$1,095,000.00	\$332,260.01
2028	\$90,000.00	\$13,400.00					\$520,000.00	\$75,900.00	\$1,135,000.00	\$289,028.76
2029	\$95,000.00	\$9,700.00					\$540,000.00	\$60,000.00	\$1,185,000.00	\$242,628.76
2030	\$95,000.00	\$5,900.00					\$560,000.00	\$43,500.00	\$1,230,000.00	\$194,328.76
2031	\$100,000.00	\$2,000.00					\$575,000.00	\$26,475.00	\$1,285,000.00	\$143,225.63
2032							\$595,000.00	\$8,925.00	\$1,335,000.00	\$88,353.75
2033									\$1,395,000.00	\$29,992.50
2034										
2035										
2036										
<b>TOTALS</b>	<b>\$10,810,000.00</b>	<b>\$1,997,448.00</b>	<b>\$10,925,000.00</b>	<b>\$2,055,350.00</b>	<b>\$8,880,000.00</b>	<b>\$397,275.00</b>	<b>\$7,560,000.00</b>	<b>\$2,028,050.00</b>	<b>\$17,715,000.00</b>	<b>\$6,518,474.52</b>

**DANE COUNTY, WISCONSIN  
2017 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2013 General Obligation Notes Series 2013B \$25,605,000 @ 2.03473%		2014 General Obligation Notes Series 2014A \$35,075,000 @1.9597%		2014 General Obligation Bonds Series 2014B \$28,455,000 @3.2039074%		2014 General Obligation Notes Series 2014C \$20,045,000 @1.1471%		2015 General Obligation Notes Series 2015A \$43,085,000 @ 2.048229%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2017	\$2,840,000.00	\$264,725.00	\$4,225,000.00	\$560,225.00	\$1,080,000.00	\$871,618.76	\$4,535,000.00	\$207,625.00	\$5,070,000.00	\$961,950.00
2018	\$2,905,000.00	\$207,275.00	\$4,065,000.00	\$487,487.50	\$1,110,000.00	\$844,168.76	\$8,460,000.00	\$100,350.00	\$4,935,000.00	\$849,563.00
2019	\$1,520,000.00	\$163,025.00	\$4,135,000.00	\$415,650.00	\$1,145,000.00	\$804,618.76	\$1,050,000.00	\$7,875.00	\$4,425,000.00	\$732,563.00
2020	\$1,555,000.00	\$130,331.25	\$2,670,000.00	\$347,600.00	\$1,195,000.00	\$757,818.76			\$4,550,000.00	\$609,000.00
2021	\$1,270,000.00	\$96,168.75	\$2,725,000.00	\$291,946.88	\$1,240,000.00	\$709,118.76			\$3,455,000.00	\$488,925.00
2022	\$1,305,000.00	\$59,925.00	\$2,810,000.00	\$206,793.76	\$1,295,000.00	\$658,418.76			\$3,560,000.00	\$383,700.00
2023	\$1,345,000.00	\$20,175.00	\$2,900,000.00	\$114,343.76	\$1,345,000.00	\$605,618.76			\$3,660,000.00	\$279,975.00
2024			\$2,975,000.00	\$39,046.88	\$1,390,000.00	\$557,868.76			\$3,770,000.00	\$173,100.00
2025					\$1,435,000.00	\$515,493.76			\$3,885,000.00	\$58,275.00
2026					\$1,475,000.00	\$471,843.76				
2027					\$1,520,000.00	\$426,918.76				
2028					\$1,570,000.00	\$380,568.76				
2029					\$1,615,000.00	\$331,784.39				
2030					\$1,675,000.00	\$279,331.27				
2031					\$1,730,000.00	\$222,918.76				
2032					\$1,780,000.00	\$162,575.00				
2033					\$1,840,000.00	\$99,225.00				
2034					\$1,915,000.00	\$33,512.50				
2035										
2036										
<b>TOTALS</b>	<b>\$12,740,000.00</b>	<b>\$941,625.00</b>	<b>\$26,505,000.00</b>	<b>\$2,463,093.76</b>	<b>\$26,355,000.00</b>	<b>\$8,733,422.04</b>	<b>\$14,045,000.00</b>	<b>\$315,850.00</b>	<b>\$37,310,000.00</b>	<b>\$4,537,051.00</b>

YEAR OF MATURITY	2015 General Obligation Bonds Series 2015B \$40,960,000 @ 2.71625%		2016 General Obligation Notes Series 2016A \$28,865,000 @ 1.3884%		2016 General Obligation Bonds Series 2016B \$1,935,000 @2.3719%		Totals	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2017	\$1,855,000.00	\$1,042,331.00	\$4,265,000.00	\$854,227.50	\$70,000.00	\$50,618.13	\$44,570,000.00	\$8,723,871.39
2018	\$2,470,000.00	\$1,011,431.00	\$4,190,000.00	\$615,150.00	\$80,000.00	\$41,475.00	\$43,275,000.00	\$7,556,165.89
2019	\$2,505,000.00	\$980,294.00	\$3,770,000.00	\$495,750.00	\$80,000.00	\$39,875.00	\$33,100,000.00	\$6,618,014.90
2020	\$2,545,000.00	\$936,056.00	\$3,385,000.00	\$388,425.00	\$85,000.00	\$38,225.00	\$30,890,000.00	\$5,752,677.28
2021	\$2,595,000.00	\$884,656.00	\$3,485,000.00	\$285,375.00	\$85,000.00	\$36,525.00	\$28,855,000.00	\$4,900,492.16
2022	\$2,650,000.00	\$828,894.00	\$1,855,000.00	\$205,275.00	\$85,000.00	\$34,825.00	\$26,850,000.00	\$4,054,318.04
2023	\$2,715,000.00	\$765,144.00	\$1,915,000.00	\$148,725.00	\$90,000.00	\$33,075.00	\$23,055,000.00	\$3,243,072.16
2024	\$2,790,000.00	\$689,356.00	\$1,960,000.00	\$100,400.00	\$90,000.00	\$31,275.00	\$18,255,000.00	\$2,631,390.15
2025	\$2,880,000.00	\$604,306.00	\$2,000,000.00	\$60,800.00	\$95,000.00	\$29,425.00	\$15,455,000.00	\$2,128,816.33
2026	\$2,975,000.00	\$516,481.00	\$2,040,000.00	\$20,400.00	\$95,000.00	\$27,525.00	\$10,480,000.00	\$1,737,579.21
2027	\$3,070,000.00	\$425,806.00			\$95,000.00	\$25,625.00	\$7,820,000.00	\$1,459,052.90
2028	\$1,975,000.00	\$347,663.00			\$100,000.00	\$23,675.00	\$6,895,000.00	\$1,223,478.90
2029	\$1,170,000.00	\$296,556.00			\$100,000.00	\$21,625.00	\$6,260,000.00	\$1,005,654.28
2030	\$1,205,000.00	\$257,963.00			\$105,000.00	\$19,393.75	\$5,375,000.00	\$809,197.78
2031	\$1,250,000.00	\$216,506.00			\$105,000.00	\$16,847.50	\$5,045,000.00	\$627,972.89
2032	\$1,295,000.00	\$171,969.00			\$110,000.00	\$14,052.50	\$5,115,000.00	\$445,875.25
2033	\$1,340,000.00	\$125,856.00			\$110,000.00	\$11,192.50	\$4,685,000.00	\$266,266.00
2034	\$1,385,000.00	\$77,303.00			\$115,000.00	\$8,181.25	\$3,415,000.00	\$118,996.75
2035	\$1,440,000.00	\$26,100.00			\$120,000.00	\$4,950.00	\$1,560,000.00	\$31,050.00
2036					\$120,000.00	\$1,650.00	\$120,000.00	\$1,650.00
<b>TOTALS</b>	<b>\$40,110,000.00</b>	<b>\$10,204,671.00</b>	<b>\$28,865,000.00</b>	<b>\$3,174,527.50</b>	<b>\$1,935,000.00</b>	<b>\$510,035.63</b>	<b>\$321,075,000.00</b>	<b>\$53,335,592.26</b>

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

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2017</b>
-------------

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D
<b><u>ADMINISTRATION</u></b>					
<u>ADMINISTRATION</u>					
DIRECTOR OF ADMINISTRATION	MC	1.000	1.000 <sup>15-03</sup>	1.000 <sup>15-03</sup>	1.000 <sup>15-03</sup>
DIRECTOR OF POLICY AND PROGRAM DEVELOPMENT	M 15	1.000	1.000	1.000	1.000
RISK MANAGER	M 12	1.000	1.000	1.000	1.000
SAFETY COORDINATOR	P 11	1.000	1.000	1.000	1.000
SPECIAL PROJECTS COORDINATOR	M 10	1.000	1.000	1.000	1.000
ADA COORDINATOR	P 10	0.500	0.000	0.000	0.000
GRANTS WRITER	P 08	1.000	0.000	0.000	0.000
ADMINISTRATIVE ASSISTANT II	G 17	1.000	1.000	1.000	1.000
RISK MANAGEMENT TECHNICIAN	G 16	1.000	1.000	1.000	1.000
<b>ADMINISTRATION SUBTOTAL</b>		<b>8.500</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>
<u>FACILITIES - ADMINISTRATION</u>					
DIRECTOR OF FACILITIES & SERVICES	M 14	0.600	0.600	0.600	0.600
ASSISTANT FACILITIES MANAGER	M 11	1.000	1.000	1.000	1.000
LEAD JANITOR	G 13	1.000	1.000	1.000	1.000
<b>FACILITIES - ADMINISTRATION SUBTOTAL</b>		<b>2.600</b>	<b>2.600</b>	<b>2.600</b>	<b>2.600</b>
<u>FACILITIES - JANITORIAL SERVICES</u>					
ASSISTANT FACILITIES MANAGER	M 11	0.000	1.000	1.000	1.000
LEAD JANITOR	G 13	4.000	3.000	3.000	3.000
JANITOR II	G 11	1.000	1.000	1.000	1.000
JANITOR	G 09	26.000	26.000	26.000	27.000
<b>FACILITIES - JANITORIAL SERVICES SUBTOTAL</b>		<b>31.000</b>	<b>31.000</b>	<b>31.000</b>	<b>32.000</b>
<u>FACILITIES - MAINTENANCE &amp; CONSTRUCTION</u>					
LEAD STEAMFITTER	T	1.000	1.000	1.000	1.000
STEAMFITTER	T	2.000	2.000	2.000	2.000
ELECTRICIAN	T	2.000	2.000	2.000	2.000
CARPENTER	T	1.000	1.000	1.000	1.000
PAINTER	T	1.000	1.000	1.000	1.000
STEAMFITTER	T	0.000	0.000	0.000	1.000 <sup>15-04</sup>
LEAD MECHANIC	G 19	2.000	2.000	2.000	2.000
MECHANICAL REPAIR WORKER	G 16	7.000	7.000	7.000	7.000

COUNTY OF DANE  
BUDGETED POSITIONS

2017
------

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D
<b><u>ADMINISTRATION, continued</u></b>					
<u>FACILITIES - MAINTENANCE &amp; CONSTRUCTION</u>					
<b>FACILITIES - MAINTENANCE &amp; CONSTRUCTION SUBTOTAL</b>		<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	<b>17.000</b>
<u>FACILITIES - WEAPONS SCREENING</u>					
LEAD WEAPONS SCREEN ATTND	G 08	1.000	1.000	1.000	1.000
WEAPONS SCREENING ATTENDANT	G 03-06	4.500	4.500	4.500	4.500
<b>FACILITIES - WEAPONS SCREENING SUBTOTAL</b>		<b>5.500</b>	<b>5.500</b>	<b>5.500</b>	<b>5.500</b>
<u>CONTROLLER</u>					
CONTROLLER	M 17	1.000	1.000	1.000	1.000
ASSISTANT CONTROLLER	M 14	1.000	1.000	1.000	1.000
ENTERPRISE BUDGET ANALYST	M 12	2.000	2.000	2.000	2.000
PAYROLL MANAGER	M 12	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	P 10	1.000	1.000	1.000	1.000
SYSTEMS ACCOUNTANT	P 10	1.000	1.000	1.000	1.000
BENEFIT ADMINISTRATION SPECIALIST	P 07	1.000	1.000	1.000	1.000
PAYROLL SPECIALIST	P 07	1.000	1.000	1.000	1.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	0.750	0.000	0.000	0.000
CLERK III	G 13	1.000	1.000	1.000	1.000
ACCOUNT CLERK I	G 11	0.000	1.000	1.000	1.000
<b>CONTROLLER SUBTOTAL</b>		<b>11.750</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>
<u>EMPLOYEE RELATIONS</u>					
HUMAN RESOURCES DIRECTOR	M 15	1.000	1.000	1.000	1.000
HUMAN RESOURCES SPECIALIST	P 08	1.000	1.000	1.000	1.000
HUMAN RESOURCES ANALYST	P 07	1.000 <sup>15-01</sup>	1.000 <sup>15-01</sup>	1.000	1.000
HUMAN RESOURCES ANALYST	P 07	2.000	2.000	2.000	2.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000
<b>EMPLOYEE RELATIONS SUBTOTAL</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>
<u>INFORMATION MANAGEMENT</u>					
INFORMATION MANAGEMENT TECHNICAL SERVICES MANAGER	M 14	1.000	1.000	1.000	1.000
INFORMATION MANAGEMENT - CUSTOMER SERVICE MANAGER	M 13	1.000	1.000	1.000	1.000



COUNTY OF DANE  
BUDGETED POSITIONS

2017
------

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D
<b><u>ADMINISTRATION, continued</u></b>					
<u>INFORMATION MANAGEMENT</u>					
MIS TEAM LEADER	M 13	2.000	2.000	2.000	2.000
MANAGEMENT INFORMATION PROJECT LEADER II	P 13	1.000	1.000	1.000	1.000
MGT INFORM PROJECT LEADER	P 12-13	1.000	1.000	1.000	1.000
MGT INFORM PROJECT LEADER	P 12-13	1.000 <sup>15-02</sup>	1.000 <sup>15-02</sup>	1.000 <sup>15-02</sup>	1.000 <sup>15-02</sup>
SENIOR PROGRAMMER ANALYST	P 12-13	1.000	1.000	1.000	1.000
SENIOR SYSTEMS ADMINISTRATOR	P 12-13	6.000	6.000	6.000	6.000
SENIOR HELP DESK ANALYST	P 12	1.000	1.000	1.000	1.000
SYSTEMS ADMINISTRATOR II	P 12	3.000	3.000	3.000	3.000
ENTERPRISE IT SPECIALIST II	P 11	1.000	4.000	4.000	4.000
INFORMATION MANAGEMENT SPECIALIST II	P 11	2.000	3.000	3.000	3.000
PROGRAMMER/ANALYST	P 11	0.000	1.000	1.000	1.000
SYSTEMS ADMINISTRATOR I	P 11	1.000	1.000	1.000	1.000
HELP DESK ANALYST	P 09-11	1.000	1.000	1.000	1.000
MANAGEMENT INFORMATION SPECIALIST	P 09-11	1.000	0.000	0.000	0.000
NETWORK SYSTEMS PROGRAMMER	P 09-11	2.000	2.000	2.000	2.000
ENTERPRISE IT SPECIALIST I	P 09	4.000	1.000	1.000	1.000
INFORMATION MANAGEMENT SPECIALIST I	P 09	1.000	0.000	0.000	0.000
MGMT INFO ASST/SENIOR	G 15	1.000	1.000	1.000	1.000
<b>INFORMATION MANAGEMENT SUBTOTAL</b>		<b>32.000</b>	<b>32.000</b>	<b>32.000</b>	<b>32.000</b>
<u>PURCHASING</u>					
PURCHASING OFFICER	P 09	2.000	2.000	2.000	2.000
PURCHASING OFFICER	P 09	0.000	0.000	0.000	1.000 <sup>15-04</sup>
<b>PURCHASING SUBTOTAL</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>3.000</b>
<u>PRINTING &amp; SERVICES</u>					
PRINTING AND SERVICES SUPERVISOR	M 08	1.000	1.000	1.000	1.000
COURT INTERPRETER	G 16	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000
OFFSET PRESS OPERATOR	G 12	3.000	3.000	3.000	3.000
SERVICES CLERK	G 11	3.000	3.000	3.000	3.000
<b>PRINTING &amp; SERVICES SUBTOTAL</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2017</b>
-------------

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D
<b><u>ADMINISTRATION, continued</u></b>					
<u>CONSOLIDATED FOOD SERVICE</u>					
DIRECTOR OF FACILITIES & SERVICES	M 14	0.400	0.400	0.400	0.400
FOOD SERVICE SUPERVISOR	M 10	2.000	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
DIETETIC SPECIALIST	G 14	1.000	1.000	1.000	1.000
COOK	G 11	4.000	4.000	4.000	4.000
STOCK CLERK	G 11	1.000	1.000	1.000	1.000
FOOD SERVICE LEAD WORKER	G 10	2.000	2.000	2.000	2.000
FOOD SERVICE HELPER/DRIVER	G 09	3.000	3.000	3.000	3.000
JANITOR	G 09	1.000	1.000	1.000	1.000
FOOD SERVICE HELPER	G 08	11.600	11.600	11.600	11.600
DIET CLERK	G 07-10	1.000	1.000	1.000	1.000
<b>CONSOLIDATED FOOD SERVICE SUBTOTAL</b>		<b>28.000</b>	<b>28.000</b>	<b>28.000</b>	<b>28.000</b>
<b>ADMINISTRATION TOTAL</b>		<b>152.350</b>	<b>151.100</b>	<b>151.100</b>	<b>154.100</b>

**AIRPORT**

AIRPORT DIRECTOR	MC	1.000 <sup>83-01</sup>	1.000 <sup>83-01</sup>	1.000 <sup>83-01</sup>	1.000 <sup>83-01</sup>
AIRPORT COUNSEL	A 22-40	1.000	0.000	0.000	0.000
AIRPORT COUNSEL	M 16	0.000	1.000	1.000	1.000
DEPUTY AIRPORT DIRECTOR	M 16	1.000	2.000	2.000	2.000
DEPUTY AIRPORT DIRECTOR FINANCE AND ADMINISTRATION	M 16	1.000	0.000	0.000	0.000
DIRECTOR OF FACILITIES AND MAINTENANCE	M 14	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS AND PUBLIC SAFETY	M 14	1.000	1.000	1.000	1.000
DEPUTY AIRPORT DIRECTOR/PLANNING AND DEVELOPMENT	M 13	1.000	1.000	1.000	1.000
MARKETING AND COMMUNICATIONS DIRECTOR	M 13	1.000	1.000	1.000	1.000
AIRFIELD MAINTENANCE SUPERVISOR	M 10	1.000	1.000	1.000	1.000
ELECTRONIC SYSTEMS SPECIALIST	M 09-11	1.000	1.000	1.000	1.000
NOISE ABATEMENT/ENVIRONMENTAL OFFICER	P 09	1.000	1.000	1.000	1.000
ACCOUNTANT	P 08-09	1.000	1.000	1.000	1.000
AIRPORT OPERATIONS SUPERVISOR	M 08	6.000	6.000	6.000	6.000
AIRPORT PARKING MANAGER	M 08	1.000	1.000	1.000	1.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

**2017**

<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2015</b>	<b>2016</b>	<b>REQUEST</b>	<b>RECOMM'D</b>
<b><u>AIRPORT, continued</u></b>					
TERMINAL MAINTENANCE SUPV	M 08	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000
STEAMFITTER	T	2.000	2.000	2.000	2.000
ELECTRICIAN	T	3.000	3.000	3.000	3.000
AIRPORT MAINTENANCE CREW LEADER	F 18	1.000	1.000	1.000	1.000
AIRPORT MAINTENANCE MECHANIC	F 18	3.000	3.000	3.000	3.000
AIRPORT PARKING CREW LEADER	F 18	1.000	1.000	1.000	1.000
MECHANIC	F 16	2.000	2.000	2.000	2.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000
AIRPORT MAINT WORKER	F 14	1.000	1.000	1.000	1.000
SKILLED LABORER-AIRPORT	F 14	3.000	3.000	3.000	3.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
SEMI-SKILLED LABORER-AIR	F 13	4.000	4.000	4.000	4.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000
SECURITY TECHNICIAN	G 13	0.000	0.000	0.750	0.750
LEAD TERMINAL MAINTENANCE WORKER	F 11	2.000	2.000	2.000	2.000
TERMINAL FACILITY WORKER	F 11	4.000	4.000	6.000	6.000
TERMINAL MAINTENANCE WORKER	F 09	14.000	14.000	14.000	14.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000
TOLL BOOTH ATTENDANT	F 06	8.000	8.000	8.000	8.000
<b>AIRPORT TOTAL</b>		<b>73.000</b>	<b>73.000</b>	<b>75.750</b>	<b>75.750</b>

**ALLIANT ENERGY CENTER**

CENTER EXECUTIVE DIRECTOR	MC	1.000 <sup>92-01</sup>	1.000 <sup>92-01</sup>	1.000 <sup>92-01</sup>	1.000 <sup>92-01</sup>
ASSISTANT CENTER MANAGER - CHIEF FINANCIAL OFFICER	M 14	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>
ASSISTANT CENTER MGR EVENT SERVICES & OPERATIONS	M 14	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>
ALLIANT ENERGY CENTER FACILITIES MANAGER	M 11	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>
SENIOR SALES MANAGER	M 09	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>	1.000 <sup>92-02</sup>
EVENT COORDINATOR	P 06	2.000	2.000	2.000	2.000
STEAMFITTER	T	1.000	1.000	1.000	1.000
LEAD ELECTRICIAN	T	1.000	1.000	1.000	1.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2017</b>
-------------

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D
<b><u>ALLIANT ENERGY CENTER, continued</u></b>					
ELECTRICIAN	T	1.000	1.000	1.000	1.000
CREW LEADER	F 18	2.000	2.000	2.000	2.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000
MECHANIC	F 16	1.000	1.000	1.000	1.000
MECHANICAL REPAIR WORKER	F 16	1.000	0.000	0.000	0.000
CENTER LEAD WORKER	F 14	4.000	4.000	4.000	4.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000 <sup>92-05</sup>	1.000 <sup>92-05</sup>	1.000 <sup>92-05</sup>	1.000 <sup>92-05</sup>
GROUNDSKEEPER	F 12	1.000	1.000	1.000	1.000
CENTER WORKER	F 11-12	1.000 <sup>92-03</sup>	1.000 <sup>92-03</sup>	1.000	1.000
CENTER WORKER	F 11-12	0.000	0.000	0.000	1.000 <sup>92-06</sup>
CENTER WORKER	F 11-12	4.000	4.000	4.000	4.000
CENTER WORKER	F 11-12	1.000 <sup>92-03</sup>	1.000 <sup>92-03</sup>	0.000 <sup>92-03</sup>	0.000 <sup>92-03</sup>
ASSISTANT GROUNDSKEEPER	F 11	1.000	1.000	1.000	1.000
CENTER MAINTENANCE WORKER	F 11	0.000	1.000	1.000	1.000
LEAD JANITOR	F 11	1.000	1.000	1.000	1.000
JANITOR I	F 09	1.000	1.000	1.000	1.000
JANITOR I	G 09	0.000	0.000	1.000	1.000
<b>ALLIANT ENERGY CENTER TOTAL</b>		<b>32.000</b>	<b>32.000</b>	<b>32.000</b>	<b>33.000</b>

**BOARD OF HEALTH - MADISON/DANE**

PUBLIC HEALTH DIRECTOR	MC	1.000 <sup>53-08</sup>	1.000 <sup>53-08</sup>	1.000 <sup>53-08</sup>	1.000 <sup>53-08</sup>
DIRECTOR OF COMMUNITY HEALTH	M 14	1.000	1.000	1.000	1.000
DIRECTOR OF ENVIRONMENTAL HEALTH	M 14	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS - PUBLIC HEALTH	M 14	1.000	1.000	1.000	1.000
DIRECTOR OF POLICY, PLANNING & EVALUATION	M 14	1.000	1.000	1.000	1.000
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	2.000	2.000	2.000	2.000
ENVIRONMENTAL TECHNICAL SERVICES SUPERVISOR	M 12	1.000	1.000	1.000	1.000
PUBLIC HEALTH SUPERVISOR	M 12	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>
PUBLIC HEALTH SUPERVISOR	M 12	11.000	11.000	11.000	11.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2017</b>
-------------

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D
<b><u>BOARD OF HEALTH - MADISON/DANE, continued</u></b>					
SPECIAL PROJECTS MANAGER	M 11	1.000	1.000	1.000	1.000
HEALTH EQUITY COORDINATOR	P 11	2.000	2.000	2.000	2.000
PUBLIC HEALTH PLANNER	P 11	2.000	5.000	5.000	5.000
SANITARIAN III	P 11	3.000	3.000	3.000	3.000
CHEMICAL ANALYST III	P 10	1.000	1.000	1.000	1.000
COMMUNITY HEALTH EDUCATION SPECIALIST	P 10	1.000	1.000	1.000	1.000
ENVIRONMENTAL PROTECTION LEADWORKER	P 10	1.000	1.000	1.000	1.000
HEALTH EDUCATION COORDINATOR	P 10	0.900 <sup>53-01</sup>	0.900 <sup>53-01</sup>	0.900 <sup>53-01</sup>	0.900 <sup>53-01</sup>
MICROBIOLOGIST III	P 10	1.000	1.000	1.000	1.000
PREVENTION COORDINATOR	P 10	0.800 <sup>53-01</sup>	0.450 <sup>53-01</sup>	0.450 <sup>53-01</sup>	0.450 <sup>53-01</sup>
PUBLIC HEALTH ANALYST	P 10	1.000	1.000	1.000	1.000
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	1.000 <sup>53-02</sup>	1.000 <sup>53-02</sup>	1.000 <sup>53-02</sup>	1.000 <sup>53-02</sup>
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000	1.000	1.000	1.000
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>
SANITARIAN II	P 10	12.000	10.000	10.000	10.000
SANITARIAN II	P 10	0.500 <sup>53-01</sup>	0.500 <sup>53-01</sup>	0.500 <sup>53-01</sup>	0.500 <sup>53-01</sup>
WELL WOMAN PROGRAM COORDINATOR	P 10	1.000 <sup>53-06</sup>	1.000 <sup>53-06</sup>	1.000 <sup>53-06</sup>	1.000 <sup>53-06</sup>
PRIVATE SEWAGE PROGRAM SPECIALIST	P 10	1.000 <sup>53-01</sup>	0.000 <sup>53-01</sup>	0.000 <sup>53-01</sup>	0.000 <sup>53-01</sup>
CHEMICAL ANALYST II	P 09	1.000	1.000	1.000	1.000
SANITARIAN I	P 09	0.000	2.000	2.000	2.000
ENVIRONMENTAL HEALTH SPECIALIST	P 07	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>
PUBLIC HEALTH SPECIALIST	P 07	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>
PUBLIC HEALTH SPECIALIST	P 07	0.000	1.000	1.000	1.000
WELL WOMAN PROGRAM SPECIALIST	P 07	1.000	1.000	1.000	1.000
ENVIRONMENTAL HEALTH TECHNICIAN	P 06	0.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>
ENVIRONMENTAL HEALTH TECHNICIAN	P 06	2.000	2.000	2.000	2.000
CHRONIC DISEASE SPECIALIST	P 05	1.000	1.000	1.000	1.000
GRANTS & BILLING SPECIALIST	P 05	1.000	1.000	1.000	1.000
MATERNAL CHILD HEALTH NAVIGATOR PROJECT	P 05	0.000 <sup>53-09</sup>	1.000 <sup>53-09</sup>	1.000 <sup>53-09</sup>	1.000 <sup>53-09</sup>
MCH NAVIGATOR	P 05	1.000 <sup>53-09</sup>	0.000 <sup>53-09</sup>	0.000 <sup>53-09</sup>	0.000 <sup>53-09</sup>
WELL WOMAN CASE MANAGEMENT SPECIALIST BILINGUAL	P 05	1.000	1.000	1.000	1.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

**2017**

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D
<b><u>BOARD OF HEALTH - MADISON/DANE, continued</u></b>					
BREASTFEEDING COORDINATOR	N 18A	0.900	0.900	0.900	0.900
CHRONIC DISEASE PREVENTION COORDINATOR	N 18A	1.000	0.000	0.000	0.000
HIV/AIDS PROGRAM COORDINATOR	N 18A	1.000	1.000	1.000	1.000
IMMUNIZATION COORDINATOR	N 18A	0.800	0.900	0.900	0.900
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	1.000	1.000	1.000	1.000
PUBLIC HEALTH EPIDEMIOLOGIST	N 18A	4.000	4.000	4.000	4.000
TUBERCULOSIS COORDINATOR	N 18A	1.000	1.000	1.000	1.000
WIC LEAD WORKER	N 18A	1.500	1.000	1.000	1.000
DENTAL HEALTH COORDINATOR	N 18	0.600 <sup>53-01</sup>	0.600 <sup>53-01</sup>	0.600 <sup>53-01</sup>	0.600 <sup>53-01</sup>
PUBLIC HEALTH INFORMATION OFFICER	N 18	1.000	1.000	1.000	1.000
PUBLIC HEALTH NURSE	N 18	27.350	25.550	25.550	25.550
PUBLIC HEALTH NURSE	N 18	3.600 <sup>53-01</sup>	3.600 <sup>53-01</sup>	3.600 <sup>53-01</sup>	3.600 <sup>53-01</sup>
COMMUNICABLE DISEASE OUTREACH SPECIALIST	N 16	1.900	1.900	1.900	1.900
HUMANE OFFICER LEAD WORKER	G 18	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT II	G 17	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000
HUMANE OFFICER	G 16	6.000	6.000	6.000	6.000
MEDICAL INTERPRETER	G 16	1.000 <sup>53-04</sup>	1.000 <sup>53-04</sup>	1.000 <sup>53-04</sup>	1.000 <sup>53-04</sup>
MEDICAL INTERPRETER	G 16	1.650	1.650	1.650	1.650
CLERK IV	G 15	2.000	1.750	1.750	1.750
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
DIETETIC SPECIALIST	G 14	6.500	6.300	6.300	6.300
DIETETIC SPECIALIST	G 14	1.000 <sup>53-07</sup>	1.000 <sup>53-07</sup>	1.000 <sup>53-07</sup>	1.000 <sup>53-07</sup>
CLERK TYPIST III	G 13	4.000	4.000	4.000	4.000
PUBLIC HEALTH AIDE	G 12	1.000 <sup>53-05</sup>	1.000 <sup>53-05</sup>	1.000 <sup>53-05</sup>	1.000 <sup>53-05</sup>
PUBLIC HEALTH AIDE	G 12	0.700 <sup>53-01</sup>	0.700 <sup>53-01</sup>	0.700 <sup>53-01</sup>	0.700 <sup>53-01</sup>
PUBLIC HEALTH AIDE	G 12	6.500	6.500	6.500	6.500
CLERK I-II	G 07-10	0.500	0.500	0.500	0.500
CLERK TYPIST I-II	G 07-10	4.800	4.800	4.800	4.800
<b>BOARD OF HEALTH - MADISON/DANE TOTAL</b>		<b>147.500</b>	<b>147.500</b>	<b>147.500</b>	<b>147.500</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

**2017**

<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2015</b>	<b>2016</b>	<b>REQUEST</b>	<b>RECOMM'D</b>
<b><u>CLERK OF COURTS</u></b>					
<u>GENERAL COURT SUPPORT</u>					
CLERK OF COURTS	ME	1.000 <sup>30-01</sup>	1.000 <sup>30-01</sup>	1.000 <sup>30-01</sup>	1.000 <sup>30-01</sup>
CHIEF DEPUTY CLK OF CRTS	M 12	1.000	1.000	1.000	1.000
COURTS MANAGER	M 09	3.000	3.000	3.000	3.000
COURTS INFORMATION TECHNOLOGY SPECIALIST	P 08	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000
COURT SERVICES CLERK	G 17	5.000	5.000	5.000	5.000
COURT CLERK	G 16	25.000	25.000	25.000	25.000
CLERK IV	G 15	4.000	4.000	4.000	4.000
CLERK TYPIST III	G 13	26.000	25.000	25.000	25.000
ACCOUNT CLERK I	G 11	0.500	0.500	0.600	0.600
COURT AIDE	G 10	2.000	2.000	2.000	2.000
CLERK I-II	G 07-10	0.000	2.000	2.000	2.000
CLERK TYPIST I-II	G 07-10	6.000	5.000	5.000	5.000
<b>GENERAL COURT SUPPORT SUBTOTAL</b>		<b>75.500</b>	<b>75.500</b>	<b>75.600</b>	<b>75.600</b>
<u>COURT COMMISSIONER CENTER</u>					
LEAD CIRCUIT COURT COMMISSIONER	M 15	1.000	1.000	1.000	1.000
CIRCUIT COURT COMMISSIONER	A 22-40	9.500	9.500	9.500	9.500
COURTS MANAGER	M 09	1.000	1.000	1.000	1.000
GUARDIANSHIP ADMINISTRATOR	P 08	1.000	1.000	1.000	1.000
COURT REPORTER	G 18	1.000	1.000	1.000	1.000
PARALEGAL	G 17	2.000	0.000	0.000	0.000
PARALEGAL I	G 17	0.000	2.000	2.000	2.000
COURT CLERK	G 16	2.000	2.000	2.000	2.000
PROBATE CLERK	G 15	3.000	3.000	3.000	3.000
CLERK TYPIST III	G 13	6.000	6.000	6.000	6.000
<b>COURT COMMISSIONER CENTER SUBTOTAL</b>		<b>26.500</b>	<b>26.500</b>	<b>26.500</b>	<b>26.500</b>
<u>ALTERNATIVES TO INCARCERATION</u>					
LEAD SOCIAL WORKER	SW21	1.000	1.000	1.000	1.000
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000	2.500	2.500	2.500

COUNTY OF DANE  
BUDGETED POSITIONS

2017
------

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D
<b><u>CLERK OF COURTS, continued</u></b>					
<u>ALTERNATIVES TO INCARCERATION</u>					
<b>ALTERNATIVES TO INCARCERATION SUBTOTAL</b>		<b>3.500</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>
<u>GUARDIAN AD LITEM</u>					
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500
<b>GUARDIAN AD LITEM SUBTOTAL</b>		<b>0.500</b>	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>
<b>CLERK OF COURTS TOTAL</b>		<b>106.000</b>	<b>106.500</b>	<b>106.600</b>	<b>106.600</b>

**CORPORATION COUNSEL**

CORPORATION COUNSEL

CORPORATION COUNSEL	MC	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>
ASSISTANT CORPORATION COUNSEL	A 22-40	5.000	6.000	6.000	6.000
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000
<b>CORPORATION COUNSEL SUBTOTAL</b>		<b>6.500</b>	<b>7.500</b>	<b>7.500</b>	<b>7.500</b>

PERMANENCY PLANNING LEGAL SERV

ASSISTANT CORPORATION COUNSEL	A 22-40	6.000	5.000	5.000	5.000
ASSISTANT CORPORATION COUNSEL	A 22-40	1.000 <sup>21-03</sup>	1.000 <sup>21-03</sup>	1.000 <sup>21-03</sup>	1.000 <sup>21-03</sup>
PARALEGAL	G 17	2.000	0.000	0.000	0.000
PARALEGAL	G 17	1.000 <sup>21-04</sup>	0.000 <sup>21-04</sup>	0.000 <sup>21-04</sup>	0.000 <sup>21-04</sup>
PARALEGAL	G 17	1.000 <sup>21-05</sup>	0.000 <sup>21-05</sup>	0.000 <sup>21-05</sup>	0.000 <sup>21-05</sup>
PARALEGAL I	G 17	0.000	2.000	2.000	2.000
PARALEGAL I	G 17	0.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>
PARALEGAL I	G 17	0.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>
CLERK I-II	G 07-10	0.000	1.000 <sup>21-02</sup>	1.000	1.000
<b>PERMANENCY PLANNING LEGAL SERV SUBTOTAL</b>		<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>

CHILD SUPPORT AGENCY

CORPORATION COUNSEL	MC	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>
ASSISTANT CORPORATION COUNSEL	A 22-40	7.000	7.000	7.000	7.000
DEPUTY CORPORATION COUNSEL	M 16	1.000	1.000	1.000	1.000
CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR	M 11	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	2.000	2.000	2.000



**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2017</b>
-------------

<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2015</b>	<b>2016</b>	<b>REQUEST</b>	<b>RECOMM'D</b>
-----------------------------	--------------	-------------	-------------	----------------	-----------------

**CORPORATION COUNSEL, continued**

CHILD SUPPORT AGENCY

LEAD CHILD SUPPORT INVESTIGATOR	G 19	1.000	1.000	1.000	1.000
CHILD SUPPORT INVESTIGATOR	G 17	22.000	22.000	22.000	22.000
LEAD IMAGING TECHNICIAN	G 14	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	13.000	13.000	13.000	13.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000
<b>CHILD SUPPORT AGENCY SUBTOTAL</b>		<b>49.500</b>	<b>50.500</b>	<b>50.500</b>	<b>50.500</b>

<b>CORPORATION COUNSEL TOTAL</b>		<b>67.000</b>	<b>69.000</b>	<b>69.000</b>	<b>69.000</b>
----------------------------------	--	---------------	---------------	---------------	---------------

**COUNTY BOARD**

COUNTY BOARD SUPERVISOR	ME CO_BD_	N/A <sup>06-02</sup>	N/A <sup>06-02</sup>	N/A <sup>06-02</sup>	N/A <sup>06-02</sup>
COUNTY BOARD CHAIR	ME CO_BD_	1.000 <sup>06-04</sup>	1.000 <sup>06-04</sup>	1.000 <sup>06-04</sup>	1.000 <sup>06-04</sup>
CHIEF OF STAFF	M 15	1.000	1.000	1.000	1.000
LEGISLATIVE SVS DIRECTOR	M 13	1.000 <sup>06-03</sup>	1.000 <sup>06-03</sup>	1.000 <sup>06-03</sup>	1.000 <sup>06-03</sup>
EQUITY AND CRIMINAL JUSTICE COUNCIL COORDINATOR	M 12	1.000	1.000	1.000	1.000
SUSTAINABILITY AND PROGRAM EVALUATION COORDINATOR	M 12	0.750	0.750	0.750	0.750
RESEARCH ANALYST	M 11	0.000	1.000 <sup>06-01</sup>	1.000	1.000
LEGISLATIVE MANAGEMENT SYSTEM SPECIALIST	P 07	1.000	1.000	1.000	1.000
ELECTION SUPPORT SPECIALIST	G 17	0.250	0.250	0.250	0.250

<b>COUNTY BOARD TOTAL</b>		<b>6.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>
---------------------------	--	--------------	--------------	--------------	--------------

**COUNTY CLERK**

COUNTY CLERK	ME	1.000 <sup>12-01</sup>	1.000 <sup>12-01</sup>	1.000 <sup>12-01</sup>	1.000 <sup>12-01</sup>
CHIEF DEPUTY COUNTY CLERK	M 11	1.000	1.000	1.000	1.000
ELECTION SUPPORT SPECIALIST	G 17	0.750	0.750	0.750	0.750
CLERK TYPIST III	G 13	2.000	2.000	2.000	2.000

<b>COUNTY CLERK TOTAL</b>		<b>4.750</b>	<b>4.750</b>	<b>4.750</b>	<b>4.750</b>
---------------------------	--	--------------	--------------	--------------	--------------

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2017</b>
-------------

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D
<b><u>COUNTY EXECUTIVE</u></b>					
<b><u>EXECUTIVE</u></b>					
COUNTY EXECUTIVE	ME	1.000 <sup>09-01</sup>	1.000 <sup>09-01</sup>	1.000	1.000
EXECUTIVE CHIEF OF STAFF	M 16	1.000 <sup>09-02</sup>	1.000 <sup>09-02</sup>	1.000 <sup>09-02</sup>	1.000 <sup>09-02</sup>
ASST TO THE COUNTY EXEC	M 13	3.000 <sup>09-02</sup>	3.000 <sup>09-02</sup>	3.000 <sup>09-02</sup>	3.000 <sup>09-02</sup>
COMMUNITY RELATIONS DIRECTOR	M 11	1.000	0.000 <sup>10-03</sup>	0.000	0.000
CULTURAL AFFAIRS SPECIALIST	P 05	0.000	1.000	1.000	1.000
ADMIN ASSISTANT II	G 17	1.000	0.000	0.000	0.000
ADMINISTRATIVE ASSISTANT II	G 17	0.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	0.000	0.000	0.000
<b>EXECUTIVE SUBTOTAL</b>		<b>8.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>
<b><u>LEGISLATIVE LOBBYIST</u></b>					
LEGISLATIVE LOBBYIST	MC	1.000 <sup>09-04</sup>	1.000 <sup>09-04</sup>	1.000	1.000
<b>LEGISLATIVE LOBBYIST SUBTOTAL</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
<b><u>OFFICE OF ENERGY &amp; CLIMATE CHANGE</u></b>					
CLIMATE CHANGE COORDINATOR	M 12	0.000	0.000	0.000	1.000
<b>OFFICE OF ENERGY &amp; CLIMATE CHANGE SUBTOTAL</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>
<b><u>OFFICE OF EQUAL OPPORTUNITY</u></b>					
DIRECTOR OF OFFICE OF EQUAL OPPORTUNITY	M 14	1.000	0.000	0.000	0.000
CONTRACT COMPLIANCE OFFICER	P 12	1.000	0.000	0.000	0.000
<b>OFFICE OF EQUAL OPPORTUNITY SUBTOTAL</b>		<b>2.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b><u>OFFICE OF ECON &amp; WORKFORCE DEV</u></b>					
DIRECTOR OF ECONOMIC AND WORKFORCE DEVELOPMENT	MC	1.000 <sup>09-06</sup>	1.000 <sup>09-06</sup>	1.000 <sup>09-06</sup>	1.000 <sup>09-06</sup>
CDBG/RLF ADMINISTRATIVE SPECIALIST	P 11	1.000 <sup>09-03</sup>	1.000 <sup>09-03</sup>	1.000 <sup>09-03</sup>	1.000 <sup>09-03</sup>
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM SPECIA	P 10	2.000 <sup>09-05</sup>	2.000 <sup>09-05</sup>	2.000 <sup>09-05</sup>	2.000 <sup>09-05</sup>
<b>OFFICE OF ECON &amp; WORKFORCE DEV SUBTOTAL</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>
<b><u>CULTURAL AFFAIRS</u></b>					
DIRECTOR OF CULTURAL AFFAIRS	M 12	1.000	1.000	1.000	1.000
<b>CULTURAL AFFAIRS SUBTOTAL</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
<b>COUNTY EXECUTIVE TOTAL</b>		<b>16.000</b>	<b>13.000</b>	<b>13.000</b>	<b>14.000</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

**2017**

<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2015</b>	<b>2016</b>	<b>REQUEST</b>	<b>RECOMM'D</b>
<b><u>DANE COUNTY HENRY VILAS ZOO</u></b>					
ZOO DIRECTOR	MC	1.000 <sup>74-01</sup>	1.000 <sup>74-01</sup>	1.000 <sup>74-01</sup>	1.000 <sup>74-01</sup>
DEPUTY ZOO DIRECTOR	M 13	1.000 <sup>74-02</sup>	1.000 <sup>74-02</sup>	1.000 <sup>74-02</sup>	1.000 <sup>74-02</sup>
GENERAL CURATOR	M 10	1.000	1.000	1.000	1.000
CONSERVATION EDUCATION CURATOR	M 08	1.000	1.000	1.000	1.000
FACILITIES & ANIMAL LIFE SUPPORT TECHNICIAN	F 18	1.000	1.000	1.000	1.000
FACILITIES & ANIMAL LIFE SUPPORT ASSISTANT	F 17	1.000 <sup>74-02</sup>	1.000 <sup>74-02</sup>	1.000 <sup>74-02</sup>	1.000 <sup>74-02</sup>
LEAD ZOO KEEPER	F 16	0.000	1.000	1.000	1.000
VETERINARY TECHNICIAN	F 14	1.000	1.000	1.000	1.000
ZOO KEEPER	F 14	11.000	10.000	10.000	10.000
ZOO KEEPER	F 14	0.000	1.000 <sup>74-03</sup>	1.000 <sup>74-03</sup>	1.000 <sup>74-03</sup>
ZOO KEEPER	F 14	1.000 <sup>74-02</sup>	1.000 <sup>74-02</sup>	1.000 <sup>74-02</sup>	1.000 <sup>74-02</sup>
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000
<b>DANE COUNTY HENRY VILAS ZOO TOTAL</b>		<b>20.000</b>	<b>21.000</b>	<b>21.000</b>	<b>21.000</b>

**DISTRICT ATTORNEY**

**CRIMINAL & TRAFFIC - ADULT**

ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000
PARALEGAL MANAGER	M 09	0.000	1.000	1.000	1.000
INVESTIGATOR	L 17	2.000	2.000	2.000	2.000
LEAD PARALEGAL	G 19	1.000	0.000	0.000	0.000
LEAD DA WORKER	G 17	2.000	2.000	2.000	2.000
PARALEGAL	G 17	7.500	0.000	0.000	1.000
PARALEGAL I	G 17	0.000	7.000	7.000	7.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	0.000	8.000	8.000	8.000
CLERK TYPIST III	G 13	9.000	5.000	5.000	5.000
INTAKE COORDINATOR	G 12	4.000	0.000	0.000	0.000
<b>CRIMINAL &amp; TRAFFIC - ADULT SUBTOTAL</b>		<b>26.500</b>	<b>26.000</b>	<b>26.000</b>	<b>27.000</b>

**CRIMINAL & TRAFFIC - JUVENILE**

INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000
PARALEGAL	G 17	1.000	0.000	0.000	0.000
PARALEGAL I	G 17	0.000	1.000	1.000	1.000

COUNTY OF DANE  
BUDGETED POSITIONS

2017
------

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D
<b><u>DISTRICT ATTORNEY, continued</u></b>					
<u>CRIMINAL &amp; TRAFFIC - JUVENILE</u>					
ADMINISTRATIVE LEGAL ASSISTANT	G 16	0.000	2.000	2.000	2.000
CLERK TYPIST III	G 13	2.000	0.000	0.000	0.000
<b>CRIMINAL &amp; TRAFFIC - JUVENILE SUBTOTAL</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>
<u>VICTIM/WITNESS</u>					
DIRECTOR OF VICTIM WITNESS SERVICES	M 14	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>
CRIME RESPONSE MANAGER	M 12	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>
DOMESTIC VIOLENCE UNIT MANAGER	M 12	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>
CRIME RESPONSE SPECIALIST	SW20	0.000 <sup>39-02</sup>	0.500 <sup>39-02</sup>	0.500 <sup>39-02</sup>	0.500 <sup>39-02</sup>
CRIME RESPONSE SPECIALIST	SW20	0.000	0.700 <sup>39-07</sup>	0.700 <sup>39-07</sup>	0.700 <sup>39-07</sup>
CRIME RESPONSE SPECIALIST	SW20	0.700 <sup>39-03</sup>	0.700 <sup>39-03</sup>	0.700 <sup>39-03</sup>	0.700 <sup>39-03</sup>
DOMESTIC VIOLENCE SPEC	SW20	3.000 <sup>39-01</sup>	3.000 <sup>39-01</sup>	3.000 <sup>39-01</sup>	3.000 <sup>39-01</sup>
SENSITIVE CRIMES SPECIALIST	SW20	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>
VICTIM/WITNESS CASE MANAGER	SW20	6.000 <sup>39-01</sup>	6.000 <sup>39-01</sup>	6.000 <sup>39-01</sup>	6.000 <sup>39-01</sup>
VICTIM/WITNESS CASE MANAGER	SW20	1.000	1.000	1.000	1.000
LEAD DA WORKER	G 17	1.000	1.000	1.000	1.000
PARALEGAL	G 17	1.000	0.000	0.000	0.000
PARALEGAL I	G 17	0.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.500 <sup>39-02</sup>	0.000 <sup>39-02</sup>	0.000 <sup>39-02</sup>	0.000 <sup>39-02</sup>
ACCOUNT CLERK III	G 16	0.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	0.000	2.600	2.600	2.600
ADMINISTRATIVE LEGAL ASSISTANT	G 16	0.000 <sup>39-04</sup>	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>
ACCOUNT CLERK II	G 14	1.000	0.000	0.000	0.000
CLERK TYPIST III	G 13	2.600	0.000	0.000	0.000
CLERK TYPIST III	G 13	0.900 <sup>39-04</sup>	0.000 <sup>39-04</sup>	0.000 <sup>39-04</sup>	0.000 <sup>39-04</sup>
<b>VICTIM/WITNESS SUBTOTAL</b>		<b>21.700</b>	<b>22.400</b>	<b>22.400</b>	<b>22.400</b>
<u>DEFERRED PROSECUTION</u>					
DEFERR PROSECUT PROG DIR	M 12	1.000	1.000	1.000	1.000
DEFERRED PROSEC CHILD ABUSE SPECIALIST	SW20	1.000	1.000	1.000	1.000
SUBSTANCE ABUSE COUNSELOR	SW20	1.000 <sup>39-06</sup>	1.000 <sup>39-06</sup>	0.000	1.000 <sup>39-09</sup>
SUBSTANCE ABUSE COUNSELOR	SW20	0.000	0.000	0.000	1.000 <sup>39-08</sup>

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2017</b>
-------------

<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2015</b>	<b>2016</b>	<b>REQUEST</b>	<b>RECOMM'D</b>
-----------------------------	--------------	-------------	-------------	----------------	-----------------

**DISTRICT ATTORNEY, continued**

DEFERRED PROSECUTION

COMMUNITY/SENIOR COMMUNITY SERVICE COORDINATOR	SW16-18-20	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	3.000	3.000	3.000	3.000
CLERK IV	G 15	1.000	1.000	1.000	1.000
<b>DEFERRED PROSECUTION SUBTOTAL</b>		<b>8.000</b>	<b>8.000</b>	<b>7.000</b>	<b>9.000</b>

<b>DISTRICT ATTORNEY TOTAL</b>		<b>60.200</b>	<b>60.400</b>	<b>59.400</b>	<b>62.400</b>
--------------------------------	--	---------------	---------------	---------------	---------------

**EMERGENCY MANAGEMENT**

EMERGENCY PLANNING

DIRECTOR OF EMERGENCY MANAGEMENT	MC	1.000 <sup>48-04</sup>	1.000 <sup>48-04</sup>	1.000 <sup>48-04</sup>	1.000 <sup>48-04</sup>
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 13	1.000	1.000	1.000	1.000
COMMUNICATIONS INTEROPERABILITY PLANNER	M 10	1.000 <sup>48-06</sup>	1.000 <sup>48-07</sup>	1.000 <sup>48-07</sup>	1.000 <sup>48-07</sup>
POPULATION PROT PLANNER	P 10	1.000	1.000	1.000	1.000
PUBLIC SAFETY WIRELESS BROADBAND PLANNER	P 09	1.000 <sup>48-05</sup>	0.000 <sup>48-05</sup>	0.000	0.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000
<b>EMERGENCY PLANNING SUBTOTAL</b>		<b>6.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>

HAZARDOUS MATERIALS PLANNING

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

EMERGENCY MEDICAL SERVICES

EMS SUPV & TRAINING CORD	M 11	1.000	1.000	1.000	1.000
EMERG MED SERV SPECIALIST	M 10	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000 <sup>48-03</sup>	1.000 <sup>48-03</sup>	1.000 <sup>48-03</sup>	1.000 <sup>48-03</sup>
<b>EMERGENCY MEDICAL SERVICES SUBTOTAL</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>

<b>EMERGENCY MANAGEMENT TOTAL</b>		<b>11.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>
-----------------------------------	--	---------------	---------------	---------------	---------------

**EXTENSION**

COUNTY EXTENSION DIRECTOR	M A	1.000 <sup>80-01</sup>	1.000 <sup>80-01</sup>	1.000 <sup>80-01</sup>	1.000 <sup>80-01</sup>
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

**2017**

<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2015</b>	<b>2016</b>	<b>REQUEST</b>	<b>RECOMM'D</b>
<b><u>EXTENSION, continued</u></b>					
PUBLIC INFORMATION AND EDUCATION OFFICER	P 05	1.000 <sup>80-05</sup>	1.000 <sup>80-05</sup>	1.000 <sup>80-05</sup>	1.000 <sup>80-05</sup>
COUNTY EXTENSION AGENT	M	0.800 <sup>80-02</sup>	0.800 <sup>80-02</sup>	0.800 <sup>80-02</sup>	0.800 <sup>80-02</sup>
COUNTY EXTENSION AGENT	M	1.000 <sup>80-03</sup>	1.000 <sup>80-03</sup>	1.000 <sup>80-03</sup>	1.000 <sup>80-03</sup>
CLERK TYPIST I-II	G 07-10	2.000	1.000	1.000	1.000
CLERK TYPIST I-II - BILINGUAL SPANISH	G 07-10	0.000	1.000	1.000	1.000
<b>EXTENSION TOTAL</b>		<b>6.800</b>	<b>6.800</b>	<b>6.800</b>	<b>6.800</b>
<b><u>FAMILY COURT SERVICES</u></b>					
DIRECTOR OF FAMILY COURT COUNSELING SERVICES	M 14	1.000	1.000	1.000	1.000
FAMILY CT COUNSELOR	SW20	8.000	8.000	8.000	8.000
CLERK IV	G 15	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000
<b>FAMILY COURT SERVICES TOTAL</b>		<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>
<b><u>HUMAN SERVICES DEPARTMENT</u></b>					
<b><u>ADMINISTRATION</u></b>					
DIRECTOR OF DEPARTMENT OF HUMAN SERVICES	MC	1.000 <sup>54-48</sup>	1.000 <sup>54-48</sup>	1.000 <sup>54-48</sup>	1.000 <sup>54-48</sup>
DEPUTY DIRECTOR OF HUMAN SERVICES	M 16	1.000	0.000	0.000	0.000
DIVISION ADMINISTRATOR OF FISCAL & MANAGEMENT SERV	M 16	0.000	1.000	1.000	1.000
BUDGET CONTRACTS AND OPERATIONS MANAGER	M 14	1.000	1.000	1.000	1.000
PLANNING AND EVALUATION MANAGER	M 13	0.500	0.500	0.500	0.500
SENIOR PROGRAM ANALYST/MANAGER	M 12	1.000	1.000	1.000	1.000
SYSTEMS COORDINATOR	M 12	1.000	1.000	1.000	1.000
COMMUNICATIONS AND HOMELESS SERVICES MANAGER	M 12	1.000	0.000	0.000	0.000
COLLECTIONS COORDINATOR	M 11	1.000	1.000	1.000	1.000
FINANCIAL ANALYST	M 11	1.000	1.000	1.000	1.000
HUMAN SERVICES PROGRAM ANALYST	P 11	1.000	1.000	1.000	1.000
PROGRAM ANALYST	P 11	0.000	0.000	1.000 <sup>54-65</sup>	1.000 <sup>54-65</sup>
BUDGET ANALYST	M 10	1.000	2.000	2.000	2.000
SENIOR ACCOUNTANT	M 10	1.000	2.000	2.000	2.000
BUSINESS ANALYST/PROGRAMMER	P 10	2.000 <sup>54-51</sup>	2.000 <sup>54-51</sup>	2.000 <sup>54-51</sup>	2.000 <sup>54-51</sup>

COUNTY OF DANE  
BUDGETED POSITIONS

<b>2017</b>
-------------

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D
----------------------	-------	------	------	---------	----------

**HUMAN SERVICES DEPARTMENT, continued**

ADMINISTRATION

HUMAN SERVICES SYSTEMS ACCOUNTANT	P 10	1.000	1.000	1.000	1.000
OMBUDSMAN	P 10	1.000	0.000	0.000	0.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	1.500	1.500	1.500	1.500
ACCOUNTANT	M 08-09	0.000	1.000	1.000	1.000
ACCOUNTANT	P 08-09	2.000 <sup>54-50</sup>	2.000 <sup>54-50</sup>	2.000 <sup>54-50</sup>	2.000 <sup>54-50</sup>
ACCOUNTANT	P 08-09	1.000 <sup>54-14</sup>	1.000 <sup>54-14</sup>	1.000 <sup>54-14</sup>	1.000 <sup>54-14</sup>
ACCOUNTANT	P 08-09	3.000	2.000	2.000	2.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000
OFFICE SUPERVISOR	M 06-08	1.500	1.500	1.500	1.500
ACCOUNTING ASSISTANT	G 18	1.000 <sup>54-38</sup>	1.000 <sup>54-38</sup>	1.000 <sup>54-38</sup>	1.000 <sup>54-38</sup>
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	0.000	1.000	1.000	1.000
MECHANICAL REPAIR WORKER	G 16	0.000 <sup>54-46</sup>	0.500 <sup>54-46</sup>	0.500 <sup>54-46</sup>	0.500 <sup>54-46</sup>
CLERK IV	G 15	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	2.000	1.000	2.000	2.000
ACCOUNT CLERK II	G 14	0.000 <sup>54-10</sup>	0.000 <sup>54-10</sup>	0.100 <sup>54-10</sup>	0.100 <sup>54-10</sup>
CLERK TYPIST III	G 13	1.000	0.000	0.000	0.000
CLERK TYPIST I-II	G 07-10	2.500	2.500	2.500	2.500
<b>ADMINISTRATION SUBTOTAL</b>		<b>34.000</b>	<b>33.500</b>	<b>35.600</b>	<b>35.600</b>

CHILDREN, YOUTH & FAMILIES

DIVISION ADMINISTRATOR/CY&F SERVICES	M 16	1.000	1.000	1.000	1.000
CYF HUMAN SERVICES MANAGER	M 12	7.000	7.000	7.000	7.000
SOCIAL WORK SUPERVISOR	M 11	1.000 <sup>54-53</sup>	1.000 <sup>54-53</sup>	1.000 <sup>54-53</sup>	1.000 <sup>54-53</sup>
SOCIAL WORK SUPERVISOR	M 11	0.800 <sup>54-32</sup>	0.800 <sup>54-32</sup>	0.800 <sup>54-32</sup>	0.800 <sup>54-32</sup>
SOCIAL WORK SUPERVISOR	M 11	13.000	13.000	13.000	13.000
COMPREHENSIVE COMMUNITY SERVICES PROGRAM SPECIALI	P 10	0.000	1.000 <sup>54-60</sup>	1.000 <sup>54-60</sup>	1.000 <sup>54-60</sup>
HELP DESK ANALYST	P 09-11	1.000 <sup>54-26</sup>	1.000 <sup>54-26</sup>	1.000 <sup>54-26</sup>	1.000 <sup>54-26</sup>
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000
HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR	P 07	0.000 <sup>54-37</sup>	1.000 <sup>54-37</sup>	1.000 <sup>54-37</sup>	1.000 <sup>54-37</sup>
HUMAN SERVICES PROGRAM SPECIALIST	P 05	1.000 <sup>54-37</sup>	0.000 <sup>54-37</sup>	0.000 <sup>54-37</sup>	0.000 <sup>54-37</sup>

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2017</b>
-------------

<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2015</b>	<b>2016</b>	<b>REQUEST</b>	<b>RECOMM'D</b>
-----------------------------	--------------	-------------	-------------	----------------	-----------------

**HUMAN SERVICES DEPARTMENT, continued**

CHILDREN, YOUTH & FAMILIES

AMERICORPS COORDINATOR	P 05	0.000	0.000	1.000 <sup>54-62</sup>	1.000 <sup>54-62</sup>
COMMUNITY COURT COORDINATOR	SW20	1.000	1.000	1.000	1.000
COLLECTIONS SPECIALIST	G 17	1.900	1.900	1.900	1.900
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000 <sup>54-58</sup>	2.000 <sup>54-58</sup>	2.000 <sup>54-58</sup>	2.000 <sup>54-58</sup>
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000	1.000 <sup>54-60</sup>	1.000 <sup>54-60</sup>	1.000 <sup>54-60</sup>
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000 <sup>54-20</sup>	2.000 <sup>54-20</sup>	2.000 <sup>54-20</sup>	2.000 <sup>54-20</sup>
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 <sup>54-25</sup>	1.000 <sup>54-25</sup>	1.000 <sup>54-25</sup>	1.000 <sup>54-25</sup>
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 <sup>54-28</sup>	1.000 <sup>54-28</sup>	1.000 <sup>54-28</sup>	1.000 <sup>54-28</sup>
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 <sup>54-43</sup>	1.000 <sup>54-43</sup>	1.000 <sup>54-43</sup>	1.000 <sup>54-43</sup>
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 <sup>54-47</sup>	1.000 <sup>54-47</sup>	1.000 <sup>54-47</sup>	1.000 <sup>54-47</sup>
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.500 <sup>54-52</sup>	0.500 <sup>54-52</sup>	0.000 <sup>54-52</sup>	0.000 <sup>54-52</sup>
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	116.775	116.775	118.150	118.150
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.750 <sup>54-49</sup>	1.000 <sup>54-49</sup>	1.000 <sup>54-49</sup>	1.000 <sup>54-49</sup>
PROGRAM LEADER	SW16-18	1.000 <sup>54-30</sup>	1.000 <sup>54-30</sup>	1.000 <sup>54-30</sup>	1.000 <sup>54-30</sup>
PROGRAM LEADER	SW16-18	1.000 <sup>54-31</sup>	1.000 <sup>54-31</sup>	1.000 <sup>54-31</sup>	1.000 <sup>54-31</sup>
PROGRAM LEADER	SW16-18	1.000 <sup>54-22</sup>	1.000 <sup>54-22</sup>	1.000 <sup>54-22</sup>	1.000 <sup>54-22</sup>
PROGRAM LEADER	SW16-18	5.000	5.000	5.000	6.000
ACCOUNT CLERK II	G 14	3.450	3.450	2.450	2.450
SOCIAL SERVICE SPECIALIST	G 14	2.000 <sup>54-53</sup>	2.000 <sup>54-53</sup>	2.000 <sup>54-53</sup>	2.000 <sup>54-53</sup>
SOCIAL SERVICE SPECIALIST	G 14	1.000 <sup>54-29</sup>	1.000 <sup>54-29</sup>	1.000 <sup>54-29</sup>	1.000 <sup>54-29</sup>
SOCIAL SERVICE SPECIALIST	G 14	17.000	14.000	14.000	14.000
SOCIAL SERVICE SPECIALIST BILINGUAL HISP	G 14	0.000	3.000	3.000	3.000
CLERK III	G 13	1.150	1.150	1.150	1.150
CLERK TYPIST III	G 13	3.350	3.350	3.350	3.350
TRANSPORTATION AIDE/DRIVER	G 12	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	8.700	8.500	8.500	8.500
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
<b>CHILDREN, YOUTH &amp; FAMILIES SUBTOTAL</b>		<b>201.375</b>	<b>203.425</b>	<b>204.300</b>	<b>205.300</b>

ADULT COMMUNITY SERVICES

DIVISION ADMINISTRATOR/ADULT COMMUNITY SERVICES	M 16	1.000	1.000	1.000	1.000
---	------	-------	-------	-------	-------



**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2017</b>
-------------

<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2015</b>	<b>2016</b>	<b>REQUEST</b>	<b>RECOMM'D</b>
<b><u>HUMAN SERVICES DEPARTMENT, continued</u></b>					
<b><u>ADULT COMMUNITY SERVICES</u></b>					
PLANNING AND EVALUATION MANAGER	M 13	0.500	0.500	0.500	0.500
SENIOR PROGRAMMER ANALYST	P 12-13	1.000 <sup>54-15</sup>	1.000 <sup>54-15</sup>	1.000 <sup>54-15</sup>	1.000 <sup>54-15</sup>
AGING AND DISABILITY RESOURCE CENTER MANAGER	M 12	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>
AREA AGENCY ON AGING MANAGER	M 12	1.000	1.000	1.000	1.000
COMMUNITY SERVICES MGR	M 12	3.000	3.000	3.000	3.000
DEVELOPMENTAL DISABILITIES PROGRAM SUPERVISOR	M 11	0.000	1.000	1.000	1.000
INFORMATION AND ASSISTANCE SUPERVISOR	M 11	3.000 <sup>54-46</sup>	3.000 <sup>54-46</sup>	3.000 <sup>54-46</sup>	3.000 <sup>54-46</sup>
LONG TERM SUPPORT SUPV	M 11	1.000	1.000	1.000	1.000
SOCIAL WORK SUPERVISOR	M 11	1.000	1.000	1.000	1.000
TRANSPORTATION COORDINATOR	P 11	1.000 <sup>54-36</sup>	0.000 <sup>54-36</sup>	0.000 <sup>54-36</sup>	0.000 <sup>54-36</sup>
AGING AND DISABILITY RESOURCE CTR PROG SPECIALIST	M 10	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	M 10	2.000	1.000	1.000	1.000
MENTAL HEALTH PROGRAM SPECIALIST	M 10	1.000	1.000	1.000	1.000
MENTAL HEALTH PROGRAM SPECIALIST	M 10	1.000 <sup>54-51</sup>	1.000 <sup>54-51</sup>	1.000 <sup>54-51</sup>	1.000 <sup>54-51</sup>
PROGRAM SPECIALIST/AGING	M 10	1.000	1.000	1.000	1.000
TRANSPORTATION COORDINATOR	M 10	0.000 <sup>54-36</sup>	1.000 <sup>54-36</sup>	1.000 <sup>54-36</sup>	1.000 <sup>54-36</sup>
AODA PROGRAM SPECIALIST	P 10	0.200	0.200	0.200	0.200
AODA PROGRAM SPECIALIST	P 10	1.000 <sup>54-01</sup>	1.000 <sup>54-01</sup>	1.000 <sup>54-01</sup>	1.000 <sup>54-01</sup>
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	P 10	2.000	2.000	2.000	2.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	0.500	0.500	0.500	0.500
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000 <sup>54-46</sup>	0.500 <sup>54-46</sup>	0.500 <sup>54-46</sup>	0.500 <sup>54-46</sup>
INFORMATION AND ASSISTANCE LEAD SPECIALIST	P 07	6.000 <sup>54-46</sup>	6.000 <sup>54-46</sup>	6.000 <sup>54-46</sup>	6.000 <sup>54-46</sup>
OFFICE SUPERVISOR	M 06-08	0.500	0.500	0.500	0.500
DEMENTIA CARE SPECIALIST PROJECT	P 05	1.000 <sup>54-56</sup>	1.000 <sup>54-56</sup>	1.000 <sup>54-56</sup>	1.000 <sup>54-56</sup>
DEMENTIA CARE SPECIALIST PROJECT	P 05	1.000 <sup>54-57</sup>	1.000 <sup>54-57</sup>	1.000 <sup>54-57</sup>	1.000 <sup>54-57</sup>
DISABILITY BENEFIT SPECIALIST	P 05	4.000	4.000	4.000	4.000
ELDER BENEFIT SPECIALIST	P 05	3.000	3.000	3.000	3.000
INFORMATION AND ASSISTANCE SPECIALIST	P 05	26.000 <sup>54-46</sup>	26.000 <sup>54-46</sup>	26.000 <sup>54-46</sup>	26.000 <sup>54-46</sup>
MOBILITY PROGRAM SPECIALIST	P 05	1.000 <sup>54-04</sup>	1.000 <sup>54-04</sup>	1.000 <sup>54-04</sup>	1.000 <sup>54-04</sup>
RE-ENTRY COORDINATOR	P 05	1.000	1.000	1.000	0.000 <sup>54-64</sup>

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2017</b>
-------------

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D
----------------------	-------	------	------	---------	----------

**HUMAN SERVICES DEPARTMENT, continued**

ADULT COMMUNITY SERVICES

COLLECTIONS SPECIALIST	G 17	0.100	0.100	0.100	0.100
LEAD REPRESENTATIVE PAYEE	G 17	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 <sup>54-34</sup>	2.000 <sup>54-34</sup>	2.000 <sup>54-34</sup>	2.000 <sup>54-34</sup>
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 <sup>54-33</sup>	1.000 <sup>54-33</sup>	1.000 <sup>54-33</sup>	1.000 <sup>54-33</sup>
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	26.500	25.500	25.500	25.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 <sup>54-54</sup>	1.000 <sup>54-54</sup>	1.000 <sup>54-54</sup>	1.000 <sup>54-54</sup>
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	3.000 <sup>54-23</sup>	3.000 <sup>54-23</sup>	3.000 <sup>54-23</sup>	3.000 <sup>54-23</sup>
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000	0.000	1.000 <sup>54-63</sup>	1.000 <sup>54-63</sup>
CASE MANAGER	SW16-18	1.000	3.000	3.000	3.000
CASE MANAGER	SW16-18	1.000 <sup>54-34</sup>	0.000 <sup>54-34</sup>	0.000 <sup>54-34</sup>	0.000 <sup>54-34</sup>
MECHANICAL REPAIR WORKER	G 16	1.000 <sup>54-46</sup>	0.500 <sup>54-46</sup>	0.500 <sup>54-46</sup>	0.500 <sup>54-46</sup>
REPRESENTATIVE PAYEE SPECIALIST	G 15	2.000	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	4.300 <sup>54-10</sup>	4.300 <sup>54-10</sup>	4.300 <sup>54-10</sup>	4.300 <sup>54-10</sup>
ACCOUNT CLERK II	G 14	0.450	0.450	0.450	0.450
SOCIAL SERVICE SPECIALIST	G 14	1.000	1.000	1.000	1.000
CLERK III	G 13	0.850	0.850	0.850	0.850
CLERK TYPIST III	G 13	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>
CLERK TYPIST III	G 13	2.750	2.750	2.750	2.750
ACCOUNT CLERK I	G 11	1.000	1.000	1.000	1.000
JANITOR	G 09	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>	1.000 <sup>54-46</sup>
CLERK TYPIST I-II	G 07-10	1.000 <sup>54-16</sup>	1.000 <sup>54-16</sup>	1.000 <sup>54-16</sup>	1.000 <sup>54-16</sup>
CLERK TYPIST I-II	G 07-10	3.600	3.600	3.600	3.600
CLERK TYPIST I-II	G 07-10	1.000 <sup>54-18</sup>	1.000 <sup>54-18</sup>	1.000 <sup>54-18</sup>	1.000 <sup>54-18</sup>
CLERK TYPIST I-II	G 07-10	2.000 <sup>54-46</sup>	2.000 <sup>54-46</sup>	2.000 <sup>54-46</sup>	2.000 <sup>54-46</sup>

<b>ADULT COMMUNITY SERVICES SUBTOTAL</b>		<b>126.250</b>	<b>126.250</b>	<b>127.250</b>	<b>126.250</b>
--	--	----------------	----------------	----------------	----------------

BADGER PRAIRIE HCC ADMINISTRATION

BADGER PRAIRIE HEALTH CARE CENTER ADMINISTRATOR	M 16	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	1.000	1.000	1.000	1.000
CLINICAL EQUIPMENT AND SUPPLIES COORDINATOR	P 08	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000

COUNTY OF DANE  
BUDGETED POSITIONS

2017
------

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D
<b><u>HUMAN SERVICES DEPARTMENT, continued</u></b>					
<b><u>BADGER PRAIRIE HCC ADMINISTRATION</u></b>					
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	2.000	2.000	2.000	2.000
<b>BADGER PRAIRIE HCC ADMINISTRATION SUBTOTAL</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>
<b><u>BADGER PRAIRIE HEALTH CARE CENTER</u></b>					
DIRECTOR OF NURSING	M 12	1.000	1.000	1.000	1.000
ACTIVITY AND VOLUNTEER SUPERVISOR	M 11	1.000	1.000	1.000	1.000
SOCIAL SERVICES SUPERVISOR	M 11	1.000	1.000	1.000	1.000
SUPERVISING NURSE	M 11	3.800	3.800	3.800	3.800
CLINICAL CARE COORDINATOR	N 19	3.000	3.000	3.000	3.000
REGISTERED DIETICIAN	N 18A	1.000	1.000	1.000	1.000
REGISTERED NURSE-BPHCC	N 18A	17.400	17.400	17.400	17.400
RESIDENT MEDICAL SERVICE COORDINATOR	G 19	1.000	1.000	1.000	1.000
LICENSED PRACTICAL NURSE	G 18	8.700	8.700	8.700	8.700
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	4.000	4.000	4.000	4.000
RECREATION THERAPIST	SW16-18	1.000	2.000	2.000	2.000
RECREATION THERAPY AIDE	G 14	4.000	3.000	3.000	3.000
SCHEDULING CLERK II	G 14	2.000	2.000	2.000	2.000
HEALTH INFORMATION AND CODING TECHNICIAN	G 13	1.000	1.000	1.000	1.000
SCHEDULING CLERK I	G 13	0.700 <sup>54-55</sup>	0.700 <sup>54-55</sup>	0.700 <sup>54-55</sup>	0.700 <sup>54-55</sup>
SCHEDULING CLERK I	G 13	0.800	0.800	0.800	0.800
CERTIFIED NURSING ATTENDANT	G 12	88.200	88.300	88.300	88.300
CERTIFIED NURSING ATTENDANT	G 12	2.800 <sup>54-55</sup>	2.700 <sup>54-55</sup>	2.700 <sup>54-55</sup>	2.700 <sup>54-55</sup>
COSMETOLOGIST	G 12	0.600	0.600	0.600	0.600
DRIVER-CERTIFIED NURSING ATTENDANT	G 12	1.000	1.000	1.000	1.000
ACTIVITY ASSISTANT	G 11	0.500	0.500	0.500	0.500
EQUIPMENT & INVENTORY TECHNICIAN	G 10	1.000	1.000	1.000	1.000
SEAMSTRESS/LAUNDRY WORKER	G 09	1.000	1.000	1.000	1.000
LAUNDRY WORKER	G 07	0.500	0.500	0.300	0.300

COUNTY OF DANE  
BUDGETED POSITIONS

<b>2017</b>
-------------

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D
----------------------	-------	------	------	---------	----------

**HUMAN SERVICES DEPARTMENT, continued**

BADGER PRAIRIE HEALTH CARE CENTER

<b>BADGER PRAIRIE HEALTH CARE CENTER SUBTOTAL</b>		<b>147.000</b>	<b>147.000</b>	<b>146.800</b>	<b>146.800</b>
---	--	----------------	----------------	----------------	----------------

ECONOMIC ASSISTANCE & WORK SERVICES

DIVISION ADMINISTRATOR/ECON ASSISTANCE & WORK SERV	M 16	1.000	1.000	1.000	1.000
ASSOC EAWS DIV MGR/OPER	M 12	1.000	1.000	1.000	1.000
COMMUNICATIONS AND HOMELESS SERVICES MANAGER	M 12	0.000	1.000	1.000	1.000
SENIOR HELP DESK ANALYST	P 12	1.000	1.000	1.000	1.000
ECONOMIC SUPPORT SUPV	M 11	9.000	9.000	9.000	9.000
ECONOMIC SUPPORT SUPV	M 11	1.000 <sup>54-42</sup>	1.000 <sup>54-42</sup>	1.000 <sup>54-42</sup>	1.000 <sup>54-42</sup>
ECONOMIC SUPPORT SUPV PROJECT	M 11	0.500 <sup>54-44</sup>	0.500 <sup>54-44</sup>	0.500 <sup>54-44</sup>	0.500 <sup>54-44</sup>
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	0.000 <sup>54-46</sup>	0.500 <sup>54-46</sup>	0.500 <sup>54-46</sup>	0.500 <sup>54-46</sup>
HUMAN SERVICES PROGRAM SPECIALIST	P 05	0.000	1.000 <sup>54-61</sup>	1.000 <sup>54-61</sup>	1.000 <sup>54-61</sup>
ECONOMIC ASSISTANCE STAFF SPECIALIST	G 17	1.000	1.000	1.000	1.000
LEAD ECONOMIC SUPPORT SPECIALIST	G 17	13.000	13.000	13.000	13.000
CLERK IV	G 15	1.000	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 <sup>54-27</sup>	2.000 <sup>54-27</sup>	2.000 <sup>54-27</sup>	2.000 <sup>54-27</sup>
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 <sup>54-35</sup>	1.000 <sup>54-35</sup>	1.000 <sup>54-35</sup>	1.000 <sup>54-35</sup>
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 <sup>54-39</sup>	2.000 <sup>54-39</sup>	2.000 <sup>54-39</sup>	2.000 <sup>54-39</sup>
ECONOMIC SUPPORT SPECIALIST	G 15	4.000 <sup>54-40</sup>	4.000 <sup>54-40</sup>	4.000 <sup>54-40</sup>	4.000 <sup>54-40</sup>
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 <sup>54-41</sup>	1.000 <sup>54-41</sup>	1.000 <sup>54-41</sup>	1.000 <sup>54-41</sup>
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 <sup>54-45</sup>	1.000 <sup>54-45</sup>	1.000 <sup>54-45</sup>	1.000 <sup>54-45</sup>
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 <sup>54-19</sup>	1.000 <sup>54-19</sup>	1.000 <sup>54-19</sup>	1.000 <sup>54-19</sup>
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 <sup>54-03</sup>	1.000 <sup>54-03</sup>	1.000 <sup>54-03</sup>	1.000 <sup>54-03</sup>
ECONOMIC SUPPORT SPECIALIST	G 15	10.000 <sup>54-42</sup>	8.000 <sup>54-42</sup>	8.000 <sup>54-42</sup>	8.000 <sup>54-42</sup>
ECONOMIC SUPPORT SPECIALIST	G 15	3.000 <sup>54-11</sup>	3.000 <sup>54-11</sup>	3.000 <sup>54-11</sup>	3.000 <sup>54-11</sup>
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 <sup>54-06</sup>	1.000 <sup>54-06</sup>	1.000 <sup>54-06</sup>	1.000 <sup>54-06</sup>
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 <sup>54-07</sup>	1.000 <sup>54-07</sup>	1.000 <sup>54-07</sup>	1.000 <sup>54-07</sup>
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 <sup>54-02</sup>	1.000 <sup>54-02</sup>	1.000 <sup>54-02</sup>	1.000 <sup>54-02</sup>
ECONOMIC SUPPORT SPECIALIST	G 15	0.000	1.000 <sup>54-59</sup>	1.000 <sup>54-59</sup>	1.000 <sup>54-59</sup>
ECONOMIC SUPPORT SPECIALIST	G 15	58.000	58.000	58.000	58.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2017</b>
-------------

<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2015</b>	<b>2016</b>	<b>REQUEST</b>	<b>RECOMM'D</b>
<b><u>HUMAN SERVICES DEPARTMENT, continued</u></b>					
<u>ECONOMIC ASSISTANCE &amp; WORK SERVICES</u>					
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 <sup>54-17</sup>	1.000 <sup>54-17</sup>	1.000 <sup>54-17</sup>	1.000 <sup>54-17</sup>
ECONOMIC SUPPORT SPECIALIST BILINGUAL	G 15	0.000 <sup>54-42</sup>	2.000 <sup>54-42</sup>	2.000 <sup>54-42</sup>	2.000 <sup>54-42</sup>
ACCOUNT CLERK II	G 14	0.200 <sup>54-10</sup>	0.200 <sup>54-10</sup>	0.100 <sup>54-10</sup>	0.100 <sup>54-10</sup>
ACCOUNT CLERK II	G 14	0.100	0.100	0.100	0.100
CLERK TYPIST III	G 13	0.400	0.400	0.400	0.400
CLERK TYPIST I-II	G 07-10	10.000	10.000	10.000	10.000
<b>ECONOMIC ASSISTANCE &amp; WORK SERVICES SUBTOTAL</b>		<b>128.200</b>	<b>131.700</b>	<b>131.600</b>	<b>131.600</b>
<b>HUMAN SERVICES DEPARTMENT TOTAL</b>		<b>645.825</b>	<b>650.875</b>	<b>654.550</b>	<b>654.550</b>

**JUVENILE COURT PROGRAM**

ADMINISTRATION & RECEPTION CENTER

JUVENILE COURT ADMINISTRATOR	MC	1.000 <sup>51-01</sup>	1.000 <sup>51-01</sup>	1.000 <sup>51-01</sup>	1.000 <sup>51-01</sup>
COMMUNITY PROGRAM MGR	M 11	1.000	1.000	1.000	1.000
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW16-18-20	5.200	5.200	5.200	5.200
CLERK III	G 13	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000
<b>ADMINISTRATION &amp; RECEPTION CENTER SUBTOTAL</b>		<b>9.200</b>	<b>9.200</b>	<b>9.200</b>	<b>9.200</b>

HOME DETENTION

COMMUNITY YOUTH WORKER	G 16	2.000	2.000	2.000	2.000
<b>HOME DETENTION SUBTOTAL</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>

DETENTION

JUVENILE DETENTION SUPERINTENDENT	M 11	1.000	1.000	1.000	1.000
LEAD JUVENILE COURT WORKER	G 18	2.000	2.000	2.000	2.000
JUVENILE COURT WORKER	G 16	10.500	10.500	10.500	10.500
<b>DETENTION SUBTOTAL</b>		<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>

SHELTER HOME

JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW16-18-20	1.000	1.000	1.000	1.000
JUVENILE COURT WORKER	G 16	8.000	8.000	8.000	8.000
<b>SHELTER HOME SUBTOTAL</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>

COUNTY OF DANE  
BUDGETED POSITIONS

	<b>2017</b>
<b>REQUEST</b>	<b>RECOMM'D</b>

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D
----------------------	-------	------	------	---------	----------

**JUVENILE COURT PROGRAM, continued**

<b>JUVENILE COURT PROGRAM TOTAL</b>		<b>33.700</b>	<b>33.700</b>	<b>33.700</b>	<b>33.700</b>
-------------------------------------	--	---------------	---------------	---------------	---------------

**LAND & WATER RESOURCES**

ADMINISTRATION

DIRECTOR OF LAND AND WATER RESOURCES	MC	1.000 <sup>63-02</sup>	1.000 <sup>63-02</sup>	1.000 <sup>63-02</sup>	1.000 <sup>63-02</sup>
DEPUTY DIRECTOR OF LAND & WATER RESOURCES	M 14	1.000	1.000	1.000	1.000
CONSERVATION GIS ANALYST	P 12	1.000	1.000	1.000	1.000
REAL ESTATE COORDINATOR	P 10	1.000	1.000	1.000	1.000
MARKETING AND OUTREACH COORDINATOR	P 09	1.000	1.000	1.000	1.000
LANDS MANAGER	P 08	0.000	1.000 <sup>63-04</sup>	1.000 <sup>63-04</sup>	1.000 <sup>63-04</sup>
WATER RESOURCE PLANNER	P 08	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000
<b>ADMINISTRATION SUBTOTAL</b>		<b>9.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>

OFFICE OF LAKES & WATERSHEDS

LAKES AND WATERSHED PROGRAM COORDINATOR	M 12	1.000	1.000	1.000	1.000
STRATEGIC ENGAGEMENT COORDINATOR	P 05	1.000	1.000	1.000	1.000
<b>OFFICE OF LAKES &amp; WATERSHEDS SUBTOTAL</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>

PARK OPERATIONS

PARKS DIRECTOR	M 13	1.000	1.000	1.000	1.000
SENIOR LANDSCAPE ARCHITECT	M 12	1.000	1.000	1.000	1.000
PARKS OPERATIONS MANAGER	M 10	1.000	1.000	1.000	1.000
ACQUISITION AND PLANNING SPECIALIST	P 08	1.000	1.000	1.000	1.000
BOTANIST/NATURALIST	P 08	1.000	1.000	1.000	1.000
PARK FACILITIES PLANNER	P 08	0.000	0.000	0.000	1.000
ADULT CONSERVATION TEAM MANAGER	P 07	1.000	1.000	1.000	1.000
FORESTER SPECIALIST	P 07	0.000	1.000	1.000	1.000
RESTORATION/CONSERVATION SPECIALIST	P 05	0.000	0.000	0.000	1.000
PARK CREW LEADER	G 18	1.000	1.000	1.000	1.000
ARBORIST	G 16	1.000	0.000	0.000	0.000

COUNTY OF DANE  
BUDGETED POSITIONS

<b>2017</b>
-------------

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D
<b><u>LAND &amp; WATER RESOURCES, continued</u></b>					
<u>PARK OPERATIONS</u>					
MECHANIC	G 16	1.000	2.000	2.000	2.000
MECHANICAL REPAIR WORKER	G 16	2.000	2.000	2.000	2.000
PARK RANGER	G 16	4.000	4.000	4.000	4.000
HEAVY EQUIPMENT OPERATOR	G 14-65	1.000	1.000	1.000	1.000
SKILLED LABORER LANDFILL	F 14	0.000	1.000 <sup>89-01</sup>	1.000	1.000
PARK MAINTENANCE TECHNICIAN	G 14	7.000	6.000	6.000	6.000
PARK LABORER	G 12	3.000	3.000	3.000	3.000
<b>PARK OPERATIONS SUBTOTAL</b>		<b>26.000</b>	<b>27.000</b>	<b>27.000</b>	<b>29.000</b>
<u>FRIENDS OF THE HERITAGE CENTER</u>					
LUSSIER FAMILY HERITAGE CENTER MANAGER	M 07	1.000	1.000	1.000	1.000
<b>FRIENDS OF THE HERITAGE CENTER SUBTOTAL</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
<u>WATER RESOURCE ENGINEERING</u>					
WATER RESOURCE ENGINEERING DIVISION MANAGER	M 13	1.000	1.000	1.000	1.000
EROSION CONTROL ENGINEER	P 12	1.000	1.000	1.000	1.000
STORMWATER ENGINEER	P 12	1.000	1.000	1.000	1.000
CONSERVATION ENGINEER	P 11	0.000	0.000	1.000	1.000
URBAN EROSION CONTROL ANALYST	P 08	2.000	2.000	2.000	2.000
EROSION CONTROL SPECIALIST	P 05-06	1.000	1.000	1.000	1.000
STORMWATER EDUCATION COORDINATOR	P 05	0.500	0.500	0.500	0.500
<b>WATER RESOURCE ENGINEERING SUBTOTAL</b>		<b>6.500</b>	<b>6.500</b>	<b>7.500</b>	<b>7.500</b>
<u>CONSERVATION</u>					
COUNTY CONSERVATIONIST	M 13	1.000	1.000	1.000	1.000
LAND AND WATER RESOURCES SCIENTIST	P 12	1.000	1.000	1.000	1.000
CONSERVATION ENGINEER	P 11	1.000	1.000	1.000	1.000
SOIL AND WATER CONSERVATIONIST	M 08	2.000	2.000	2.000	2.000
CONSERVATION ANALYST	P 07	1.000	1.000	1.000	1.000
CONSERVATION SPECIALIST	P 05-06	2.000	2.000	2.000	2.000
CONSERVATION SPECIALIST PROJECT	P 05-06	2.000 <sup>63-03</sup>	2.000 <sup>63-03</sup>	2.000 <sup>63-03</sup>	2.000 <sup>63-03</sup>
NUTRIENT MANAGEMENT SPECIALIST	P 05-06	0.000	0.000	1.000 <sup>63-05</sup>	1.000 <sup>63-05</sup>

COUNTY OF DANE  
BUDGETED POSITIONS

2017

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D
<b><u>LAND &amp; WATER RESOURCES, continued</u></b>					
<u>CONSERVATION</u>					
<b>CONSERVATION SUBTOTAL</b>		<b>10.000</b>	<b>10.000</b>	<b>11.000</b>	<b>11.000</b>
<u>LAKE MANAGEMENT</u>					
LAKE MANAGEMENT AND PROJECT COORDINATOR	M 10	0.330	0.330	0.330	0.330
LAKES MANAGEMENT CREW LEADER	G 18	0.330	0.330	0.330	0.330
MECHANIC	G 16	0.340	0.340	0.340	0.340
<b>LAKE MANAGEMENT SUBTOTAL</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
<b>LAND &amp; WATER RESOURCES TOTAL</b>		<b>55.500</b>	<b>57.500</b>	<b>59.500</b>	<b>61.500</b>
<b><u>LAND INFORMATION OFFICE</u></b>					
SENIOR GIS ANALYST	P 12-13	2.000	2.000	2.000	2.000
SENIOR SYSTEMS ADMINISTRATOR	P 12-13	1.000 <sup>86-01</sup>	1.000 <sup>86-01</sup>	1.000 <sup>86-01</sup>	1.000 <sup>86-01</sup>
<b>LAND INFORMATION OFFICE TOTAL</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
<b><u>LIBRARY</u></b>					
LIBRARY DIRECTOR	MC	1.000 <sup>68-01</sup>	1.000 <sup>68-01</sup>	1.000 <sup>68-01</sup>	1.000 <sup>68-01</sup>
LIBRARIAN	M 09	1.000	1.000	1.000	1.000
LIBRARY ASSISTANT	G 13	4.300	4.300	4.300	4.300
CLERK TYPIST I-II	G 07-10	0.750	0.750	0.750	0.750
<b>LIBRARY TOTAL</b>		<b>7.050</b>	<b>7.050</b>	<b>7.050</b>	<b>7.050</b>
<b><u>MEDICAL EXAMINER</u></b>					
MEDICAL EXAMINER AND FORENSIC PATHOLOGIST	MC	1.000 <sup>36-01</sup>	1.000 <sup>36-01</sup>	1.000 <sup>36-01</sup>	1.000 <sup>36-01</sup>
DEPUTY CHIEF MEDICAL EXAMINER	MC	0.000 <sup>36-02</sup>	1.000 <sup>36-02</sup>	1.000 <sup>36-02</sup>	1.000 <sup>36-02</sup>
DEPUTY MEDICAL EXAMINER	MC	0.000	1.000 <sup>36-04</sup>	1.000 <sup>36-04</sup>	1.000 <sup>36-04</sup>
DEPUTY MEDICAL EXAMINER	MC	1.000 <sup>36-02</sup>	0.000 <sup>36-02</sup>	0.000 <sup>36-02</sup>	0.000 <sup>36-02</sup>
DEPUTY MEDICAL EXAMINER	MC	0.000	0.000	1.000 <sup>36-05</sup>	1.000 <sup>36-05</sup>
FORENSIC PATHOLOGIST	MC	0.000	0.000 <sup>36-04</sup>	0.000 <sup>36-04</sup>	0.000 <sup>36-04</sup>
DIRECTOR OF OPERATIONS MEDICAL EXAMINER	M 15	1.000	1.000	1.000	1.000
CHIEF OF INVESTIGATIONS	M 12	0.000	1.000	1.000	1.000



**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2017</b>
-------------

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D
<b><u>MEDICAL EXAMINER, continued</u></b>					
DEPUTY DIRECTOR OF OPERATIONS	M 12	0.000	1.000	1.000	1.000
LEAD MEDICOLEGAL INVESTIGATOR	P 11	1.000	1.000	1.000	1.000
MEDICOLEGAL INVESTIGATOR	P 10	4.000	4.000	4.000	4.000
MORGUE TECHNICIAN	P 07	1.000	1.000	1.000	1.000
MORGUE TECHNICIAN	P 07	0.000	1.000 <sup>36-03</sup>	1.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	0.500	1.000	1.000	1.000
<b>MEDICAL EXAMINER TOTAL</b>		<b>10.500</b>	<b>15.000</b>	<b>16.000</b>	<b>16.000</b>
<b><u>OFFICE FOR EQUITY &amp; INCLUSION</u></b>					
DIRECTOR OF THE OFFICE FOR EQUITY & INCLUSION	MC	0.000	1.000 <sup>10-03</sup>	1.000 <sup>10-03</sup>	1.000 <sup>10-03</sup>
DIRECTOR OF OFFICE OF EQUAL OPPORTUNITY	M 14	0.000	0.000	0.000	0.000
MANAGER OF EQUAL EMPLOYMENT OPPORTUNITY	M 14	0.000	1.000	1.000	1.000
MANAGER OF POLICY AND PROGRAM IMPROVEMENT	M 13	0.000	1.000 <sup>10-01</sup>	1.000 <sup>10-01</sup>	1.000 <sup>10-01</sup>
CONTRACT COMPLIANCE OFFICER	P 12	0.000	0.000	0.000	0.000
ADA COORDINATOR	P 10	0.000	0.500	0.500	0.500
CONTRACT COMPLIANCE SPECIALIST	P 08	0.000	1.000	1.000	1.000
DIVERSITY RECRUITMENT SPECIALIST	P 08	0.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	0.000	0.500 <sup>10-02</sup>	0.600	1.000 <sup>10-04</sup>
<b>OFFICE FOR EQUITY &amp; INCLUSION TOTAL</b>			<b>6.000</b>	<b>6.100</b>	<b>6.500</b>
<b><u>PLANNING &amp; DEVELOPMENT</u></b>					
<b><u>RECORDS AND SUPPORT</u></b>					
PLANNING & DEV DIRECTOR	MC	1.000 <sup>60-03</sup>	1.000 <sup>60-03</sup>	1.000 <sup>60-03</sup>	1.000 <sup>60-03</sup>
LAND RECORDS ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000
COUNTY SURVEYOR	P 10	1.000	1.000	1.000	1.000
LAND RECORDS REVIEW ANALYST	P 08	1.000	1.000	1.000	1.000
GIS SPECIALIST	P 05-09	1.000 <sup>60-01</sup>	1.000 <sup>60-01</sup>	1.000 <sup>60-01</sup>	1.000 <sup>60-01</sup>
LEAD LAND RECORDS SPECIALIST	G 16	1.000	1.000	1.000	1.000
CLERK IV	G 15	0.300	0.500	0.500	0.500
LAND RECORDS SPECIALIST	G 15	1.000	1.000	1.000	1.000

COUNTY OF DANE  
BUDGETED POSITIONS

2017
------

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D
<b><u>PLANNING &amp; DEVELOPMENT, continued</u></b>					
<u>RECORDS AND SUPPORT</u>					
CLERK III	G 13	0.350	1.000	1.000	1.000
<b>RECORDS AND SUPPORT SUBTOTAL</b>		<b>7.650</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>
<u>PLANNING DIVISION</u>					
SENIOR PLANNER	P 11	5.000	5.000	5.000	5.000
<b>PLANNING DIVISION SUBTOTAL</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
<u>ZONING &amp; PLAT REVIEW</u>					
ZONING ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000
ASSISTANT ZONING ADMINISTRATOR	P 08	2.000	2.000	2.000	2.000
ZONING INSPECTOR	P 05-06	5.000	5.000	5.000	5.000
CLERK IV	G 15	0.700	0.500	0.500	0.500
CLERK III	G 13	1.650	1.000	1.000	1.000
<b>ZONING &amp; PLAT REVIEW SUBTOTAL</b>		<b>10.350</b>	<b>9.500</b>	<b>9.500</b>	<b>9.500</b>
<b>PLANNING &amp; DEVELOPMENT TOTAL</b>		<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	<b>23.000</b>
<b><u>PUBLIC SAFETY COMMUNICATIONS</u></b>					
DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	MC	1.000 <sup>45-01</sup>	1.000 <sup>45-01</sup>	1.000 <sup>45-01</sup>	1.000 <sup>45-01</sup>
PUBLIC SAFETY COMMUNICATIONS OPERATIONS MGR	M 11	1.000	1.000	1.000	1.000
TECHNICAL SERVICES MANAGER	M 11	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS ASSIST OPERATIONS MGR	M 10	1.000	1.000	1.000	1.000
COMMUNICATIONS SUPERVISOR	M 09	8.000	8.000	8.000	8.000
COMMUNICATIONS SUPERVISOR	M 09	1.000 <sup>45-02</sup>	1.000 <sup>45-02</sup>	1.000 <sup>45-02</sup>	1.000 <sup>45-02</sup>
PUBLIC SAFETY IT SPECIALIST	P 09	3.000	3.000	3.000	3.000
RADIO SYSTEMS ADMINISTRATOR	P 08	1.000 <sup>45-03</sup>	1.000 <sup>45-03</sup>	1.000 <sup>45-03</sup>	1.000 <sup>45-03</sup>
COMMUNICATOR	G 16	69.000	69.000	69.000	71.000
COMMUNICATOR	G 16	8.000 <sup>45-04</sup>	8.000 <sup>45-04</sup>	8.000 <sup>45-04</sup>	4.000 <sup>45-04</sup>
CLERK IV	G 15	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.000	0.000	0.500	0.500
<b>PUBLIC SAFETY COMMUNICATIONS TOTAL</b>		<b>95.000</b>	<b>95.000</b>	<b>95.500</b>	<b>93.500</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2017</b>
-------------

<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2015</b>	<b>2016</b>	<b>REQUEST</b>	<b>RECOMM'D</b>
<b><u>PUBLIC WORKS, HIGHWAY &amp; TRANSPORTATION</u></b>					
<u>HIGHWAY &amp; TRANSPORTATION</u>					
COMMISSIONER/DIR OF PUBLIC WORKS,HWY&TRANSPORTATI	MC	1.000 <sup>71-02</sup>	1.000 <sup>71-02</sup>	1.000 <sup>71-02</sup>	1.000 <sup>71-02</sup>
ASST HWY & TRANSP COMR	M 14	1.000	1.000	1.000	1.000
HIGHWAY ENGINEER	M 13	2.000	2.000	2.000	2.000
BUSINESS AND ACCOUNTING MANAGER	M 12	1.000	1.000	1.000	1.000
OPERATIONS MANAGER HIGHWAY	M 12	1.000	1.000	1.000	1.000
ASST MAINTENANCE SUPT	M 10	3.000	3.000	3.000	3.000
ASST MAINTENANCE SUPT	M 10	1.000 <sup>71-05</sup>	1.000 <sup>71-05</sup>	0.000 <sup>71-05</sup>	0.000 <sup>71-05</sup>
SHOP SUPERVISOR	M 10	1.000	1.000	1.000	1.000
FLEET MAINTENANCE COORDINATOR	M 10	0.000	0.000	1.000	1.000
ASSOCIATE ENGINEERING TEC	M 08	1.000	1.000	1.000	1.000
ENGINEERING TECHNICIAN	F 18	1.000 <sup>71-01</sup>	1.000 <sup>71-01</sup>	1.000 <sup>71-01</sup>	1.000 <sup>71-01</sup>
HEAVY EQUIPMENT MACHINIST	F 18	1.000	1.000	1.000	1.000
HIGHWAY CREW LEADER	F 18	7.000	7.000	7.000	7.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000
DATA BASE COORDINATOR	G 17	1.000	1.000	1.000	1.000
BODY REPAIR WORKER	F 16	1.000	1.000	1.000	1.000
HWY STOCKROOM LEAD WORKER	F 16	1.000	1.000	1.000	1.000
MECHANIC	F 16	9.000	9.000	9.000	9.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000
LEAD SIGN TRUCK OPERATOR	F 14	1.000 <sup>71-06</sup>	1.000 <sup>71-06</sup>	1.000 <sup>71-06</sup>	1.000 <sup>71-06</sup>
SKILLED LABORER-HIGHWAY	F 14	22.000	22.000	22.000	22.000
SKILLED LABORER-HIGHWAY	F 14	0.000 <sup>71-01</sup>	2.000	2.000	2.000
SKILLED LABORER-HIGHWAY	F 14	3.000 <sup>71-01</sup>	3.000 <sup>71-01</sup>	3.000 <sup>71-01</sup>	3.000 <sup>71-01</sup>
SKILLED LABORER-HIGHWAY	F 14	3.000 <sup>71-04</sup>	3.000 <sup>71-04</sup>	3.000 <sup>71-04</sup>	3.000 <sup>71-04</sup>
TIRE REPAIRER	F 14	1.000	1.000	1.000	1.000
SKILLED LABORER HIGHWAY	F 14	2.000 <sup>71-01</sup>	0.000	0.000	0.000
HIGHWAY STOCKROOM ASST	F 13	1.000 <sup>71-01</sup>	1.000 <sup>71-01</sup>	1.000 <sup>71-01</sup>	1.000 <sup>71-01</sup>
CLERK III	G 13	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000
HIGHWAY WORKER	F 12-13	64.000	64.000	64.000	64.000

COUNTY OF DANE  
BUDGETED POSITIONS

2017
------

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D
<b><u>PUBLIC WORKS, HIGHWAY &amp; TRANSPORTATION, continued</u></b>					
<u>HIGHWAY &amp; TRANSPORTATION</u>					
HIGHWAY WORKER	F 12-13	4.000 <sup>71-01</sup>	4.000 <sup>71-01</sup>	4.000 <sup>71-01</sup>	4.000 <sup>71-01</sup>
HIGHWAY WORKER	F 12-13	1.000 <sup>71-07</sup>	1.000 <sup>71-07</sup>	1.000 <sup>71-07</sup>	1.000 <sup>71-07</sup>
HIGHWAY WORKER	F 12-13	1.000 <sup>71-01</sup>	1.000	1.000	1.000
UTILITY WORKER	F 11	1.000 <sup>71-03</sup>	1.000 <sup>71-03</sup>	1.000 <sup>71-03</sup>	1.000 <sup>71-03</sup>
ACCOUNT CLERK I	G 11	1.000	1.000	1.000	1.000
<b>HIGHWAY &amp; TRANSPORTATION SUBTOTAL</b>		<b>142.000</b>	<b>142.000</b>	<b>142.000</b>	<b>142.000</b>
<u>PUBLIC WORKS ENGINEERING</u>					
ASSOCIATE PUBLIC WORKS DIRECTOR	M 14	1.000	1.000	1.000	1.000
PROJECT ENGINEER MANAGER	P 12	3.000	3.000	3.000	3.000
DRAFTSPERSON	G 14	1.000	1.000	1.000	1.000
<b>PUBLIC WORKS ENGINEERING SUBTOTAL</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
<u>PARKING RAMP</u>					
CREW LEADER	F 18	1.000	1.000	1.000	1.000
PARKING FACILITY WORKER	F 11	1.000	1.000	1.000	1.000
<b>PARKING RAMP SUBTOTAL</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
<b>PUBLIC WORKS, HIGHWAY &amp; TRANSPORTATION TOTAL</b>		<b>149.000</b>	<b>149.000</b>	<b>149.000</b>	<b>149.000</b>

**REGISTER OF DEEDS**

REGISTER OF DEEDS	ME	1.000 <sup>24-01</sup>	1.000 <sup>24-01</sup>	1.000 <sup>24-01</sup>	1.000 <sup>24-01</sup>
DEPUTY REGISTER OF DEEDS	M 11	1.000	1.000	1.000	1.000
LEAD VITAL RECORDS CLERK	G 16	1.000	1.000	1.000	1.000
REAL ESTATE SPECIALIST	G 15	5.000	4.000	4.000	4.000
REAL ESTATE CLERK	G 13	0.900 <sup>24-03</sup>	0.550 <sup>24-03</sup>	0.550 <sup>24-03</sup>	0.550 <sup>24-03</sup>
REAL ESTATE CLERK	G 13	5.000	5.000	5.000	5.000
REGISTER OF DEEDS CLERK	G 13	0.000	1.000	1.000	1.000
REGISTER OF DEEDS CLERK	G 13	0.000 <sup>24-02</sup>	1.000 <sup>24-02</sup>	1.000 <sup>24-02</sup>	1.000 <sup>24-02</sup>
VITAL RECORDS CLERK	G 13	1.000 <sup>24-02</sup>	0.000 <sup>24-02</sup>	-1.000 <sup>24-02</sup>	-1.000 <sup>24-02</sup>
VITAL RECORDS CLERK	G 13	2.450	2.800	2.800	2.800
<b>REGISTER OF DEEDS TOTAL</b>		<b>17.350</b>	<b>17.350</b>	<b>16.350</b>	<b>16.350</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2017</b>
-------------

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D
<b><u>SHERIFF</u></b>					
SHERIFF	ME	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>
CHIEF DEPUTY SHERIFF	M 16	1.000	1.000	1.000	1.000
CAPTAIN	M 14	4.000	4.000	4.000	4.000
LIEUTENANT	O 19	15.000	15.000	16.000	16.000
SERGEANT	O 17	30.000	30.000	30.000	30.000
SYSTEMS COORDINATOR	P 12	1.000	1.000	1.000	1.000
BUDGET AND CONTRACT ANALYST	P 11	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	4.000	4.000	4.000	4.000
CRIME ANALYST	P 09	1.000	1.000	1.000	1.000
EVIDENCE COORDINATOR	P 08	1.000	1.000	1.000	1.000
CLASSIFICATION AND HEARING SPECIALIST	P 07	5.500	5.500	5.500	5.500
VOLUNTEER SERVICES COORDINATOR	P 07	1.000	1.000	1.000	1.000
PUBLIC INFORMATION AND EDUCATION OFFICER	P 05	1.000	1.000	1.000	1.000
RE-ENTRY COORDINATOR	P 05	0.000	0.000	0.000	1.000 <sup>42-21</sup>
DEPUTY SHERIFF IV	L 17	30.000	30.000	30.000	30.000
DEPUTY SHERIFF III	L 16	18.000	18.000	18.000	18.000
DEPUTY SHERIFF I-II	L 15	320.000	320.000	320.000	320.000
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-11</sup>	1.000 <sup>42-11</sup>	1.000 <sup>42-11</sup>	1.000 <sup>42-11</sup>
DEPUTY SHERIFF I-II	L 15	3.000 <sup>42-12</sup>	3.000 <sup>42-12</sup>	3.000 <sup>42-12</sup>	3.000 <sup>42-12</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>
DEPUTY SHERIFF I-II	L 15	2.000 <sup>42-16</sup>	2.000 <sup>42-16</sup>	2.000 <sup>42-16</sup>	2.000 <sup>42-16</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-17</sup>	1.000 <sup>42-17</sup>	1.000 <sup>42-17</sup>	1.000 <sup>42-17</sup>
DEPUTY SHERIFF I-II	L 15	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>
DEPUTY SHERIFF I-II	L 15	10.000 <sup>42-08</sup>	10.000 <sup>42-08</sup>	10.000 <sup>42-08</sup>	10.000 <sup>42-08</sup>
DEPUTY SHERIFF I-II	L 15	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>
DEPUTY SHERIFF I-II	L 15	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>
DEPUTY SHERIFF I-II	L 15	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>

**COUNTY OF DANE  
BUDGETED POSITIONS**

<b>2017</b>
-------------

<b>CLASSIFICATION TITLE</b>	<b>RANGE</b>	<b>2015</b>	<b>2016</b>	<b>REQUEST</b>	<b>RECOMM'D</b>
<b><u>SHERIFF, continued</u></b>					
DEPUTY SHERIFF I-II	L 15	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>
DEPUTY SHERIFF I-II	L 15	0.000	0.000	0.000	2.000 <sup>42-22</sup>
PROGRAM MANAGER	SW21	0.500 <sup>42-20</sup>	1.000 <sup>42-20</sup>	1.000 <sup>42-20</sup>	1.000 <sup>42-20</sup>
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	3.000	3.000	3.000	3.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000 <sup>42-20</sup>	2.000 <sup>42-20</sup>	2.000 <sup>42-20</sup>	2.000 <sup>42-20</sup>
ACCOUNT CLERK III	G 16	2.000	2.000	2.000	2.000
ADMINISTRATIVE ASSISTANT I	G 16	0.000	0.500	0.500	0.500
RANGE REPAIR WORKER	G 16	1.000	1.000	1.000	1.000
CLERK IV	G 15	6.000	6.000	6.000	6.000
JAIL CLERK	G 15	15.000	15.000	15.000	15.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000
CIVIL PROCESS COORDINATOR	G 14	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	13.500	14.500	14.500	14.500
VEHICLE & EQUIPMENT COORD	G 13	1.000	1.000	1.000	1.000
ACCOUNT CLERK I	G 11	0.500	0.000	0.000	0.000
SECURITY SUPPORT SPECIALIST	G 10	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>
SECURITY SUPPORT SPECIALIST	G 10	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>
SECURITY SUPPORT SPECIALIST	G 10	37.000	38.000	38.000	38.000
CLERK TYPIST I-II	G 07-10	5.500	4.500	4.500	4.500
<b>SHERIFF TOTAL</b>		<b>566.500</b>	<b>568.000</b>	<b>569.000</b>	<b>572.000</b>

**SOLID WASTE**

**ADMINISTRATION & SPECIAL PROJECTS**

SOLID WASTE MANAGER	M 14	1.000	1.000	1.000	1.000
SPECIAL PROJECTS & MATERIALS MANAGER	P 12	1.000	1.000	1.000	1.000
SOLID WASTE ENGINEER	P 11	2.000	2.000	2.000	2.000
LAKE MANAGEMENT AND PROJECT COORDINATOR	M 10	0.670	0.670	0.670	0.670
PUBLIC INFORMATION AND EDUCATION OFFICER	P 05	1.000	1.000	1.000	1.000
LAKES MANAGEMENT CREW LEADER	G 18	0.670	0.670	0.670	0.670

COUNTY OF DANE  
BUDGETED POSITIONS

<b>2017</b>
-------------

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D
----------------------	-------	------	------	---------	----------

**SOLID WASTE, continued**

ADMINISTRATION & SPECIAL PROJECTS

ACCOUNTING ASSISTANT	G 18	0.000	0.000	1.000	1.000
MECHANIC	G 16	0.660	0.660	0.660	0.660
CLERK TYPIST III	G 13	1.000	2.000	2.000	2.000
<b>ADMINISTRATION &amp; SPECIAL PROJECTS SUBTOTAL</b>		<b>8.000</b>	<b>9.000</b>	<b>10.000</b>	<b>10.000</b>

TRANSFER STATION

SOLID WASTE LANDFILL SUPV	M 10	0.500	0.000 <sup>89-01</sup>	0.000	0.000
MECHANIC	F 16	0.400	0.400	0.400	0.400
SKILLED LABORER LANDFILL	F 14	1.500	0.000 <sup>89-01</sup>	0.000	0.000
<b>TRANSFER STATION SUBTOTAL</b>		<b>2.400</b>	<b>0.400</b>	<b>0.400</b>	<b>0.400</b>

RODEFELD-SITE #2

SOLID WASTE LANDFILL SUPV	M 10	0.500	1.000 <sup>89-01</sup>	1.000	1.000
MECHANIC	F 16	0.600	0.600	0.600	0.600
MECHANIC(POWER GENERATION) LANDFILL	F 16	1.000	1.000	1.000	1.000
SKILLED LABORER LANDFILL	F 14	0.500	1.000 <sup>89-01</sup>	1.000	1.000
SKILLED LABORER LANDFILL	F 14	3.000	3.000	3.000	3.000
LANDFILL SCALE ATTENDANT	G 14	0.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	0.000	0.000	0.000
<b>RODEFELD-SITE #2 SUBTOTAL</b>		<b>6.600</b>	<b>7.600</b>	<b>7.600</b>	<b>7.600</b>

CLEANSWEEP

HAZARDOUS WASTE COORDINATOR	M 11	1.000	1.000	1.000	1.000
HAZARDOUS WASTE TECHNICIAN	G 11	1.000	1.000	1.000	1.000
<b>CLEANSWEEP SUBTOTAL</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>

METHANE GAS OPERATIONS

MECHANIC(POWER GENERATION) LANDFILL	F 16	2.000	2.000	2.000	2.000
<b>METHANE GAS OPERATIONS SUBTOTAL</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>

**SOLID WASTE TOTAL**

	<b>21.000</b>	<b>21.000</b>	<b>22.000</b>	<b>22.000</b>
--	---------------	---------------	---------------	---------------

**TREASURER**

COUNTY TREASURER	ME	1.000 <sup>18-01</sup>	1.000 <sup>18-01</sup>	1.000 <sup>18-01</sup>	1.000 <sup>18-01</sup>
------------------	----	------------------------	------------------------	------------------------	------------------------

COUNTY OF DANE  
BUDGETED POSITIONS

2017
------

CLASSIFICATION TITLE	RANGE	2015	2016	REQUEST	RECOMM'D
<b><u>TREASURER, continued</u></b>					
DEPUTY TREASURER	M 11	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000
REVENUE CLERK	G 13	2.000	2.000	1.000	1.000
<b>TREASURER TOTAL</b>		<b>6.000</b>	<b>6.000</b>	<b>5.000</b>	<b>5.000</b>
<b><u>VETERANS SERVICES</u></b>					
VETERANS SERVICE OFFICER	MC	1.000 <sup>57-01</sup>	1.000 <sup>57-01</sup>	1.000 <sup>57-01</sup>	1.000 <sup>57-01</sup>
ASSISTANT VETERANS SERVICE OFFICE SUPERVISOR	M 08	1.000	1.000	1.000	1.000
ASST VETERANS SERV OFFICER	G 18	3.000	3.000	3.000	3.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000
<b>VETERANS SERVICES TOTAL</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>
		<b>2,353.025</b>	<b>2,371.525</b>	<b>2,380.650</b>	<b>2,392.050</b>



**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

---

**ADMINISTRATION**

- 15-01 2012 BUDGET UNFUNDS 1.0 FTE OF POSITION 184; POSITION AUTHORITY TO REMAIN. 2016 RECOMMENDED BUDGET FUNDS 1.0 FTE OF POSITION 184.
- 15-02 2012 BUDGET TRANSFERRED POSITION 1872 FROM LIO AND PROVIDED FUNDING FOR POSITION 1872 FROM THE TREASURER'S OFFICE.
- 15-03 2015 RES. 508 ADOPTED 4-7-16 AUTHORIZES EMPLOYMENT AGREEMENT
- 15-04-EXEC POSITION AUTHORIZED 7/1/17.

**AIRPORT**

- 83-01 RES. 94, 13-14, ADOPTED AUGUST 15, 2013, APPROVED FIVE YEAR EMPLOYMENT CONTRACT.

**ALLIANT ENERGY CENTER**

- 92-01 RES. 190, 12-13, ADOPTED DECEMBER 6, 2012, AUTHORIZED A FIVE YEAR EMPLOYMENT CONTRACT ENDING DECEMBER 9, 2017.
- 92-02 ORD. AMENDMENT 37, SUB 1, 2006-2007 (ADOPTED 5-17-07) GRANTS EMPLOYEES IN THESE POSITIONS THE OPTION TO ACCEPT APPOINTMENT AS CIVIL SERVICE POSITION OR AS A CONTRACT POSITION.
- 92-03 2011 BUDGET UNFUNDS 1.0 FTE EACH OF POSITIONS 1512 AND 1679, POSITION AUTHORITY TO REMAIN. 2016 BUDGET REQUEST FUNDS 1.0 FTE OF POSITION 1512.
- 92-03-REQ 92-03 POSITION 1679 IS CURRENTLY UNFUNDED. REQUEST IS TO ELIMINATE THE POSITION.
- 92-05 2015 BUDGET UNFUNDS POSITION 1526, POSITION AUTHORITY REMAINS.
- 92-06-EXEC POSITION UNFUNDED, FUTURE FUNDING CONTINGENT ON SUFFICIENT BUSINESS/REVENUE TO SUPPORT THE POSITION.

**BOARD OF HEALTH - MADISON/DANE**

- 53-01 POSITION AUTHORITY ONLY, NOT FUNDED: PUBLIC HEALTH NURSE POSITIONS 2656 (0.7 FTE); 2675 (0.2 FTE); 2680 (0.8 FTE), 2682 (0.3 FTE), 2683 (0.8 FTE), 2685 (0.5 FTE); 2827 (0.3 FTE); ENVIRONMENTAL HEALTH SPECIALIST 2142 (1.0 FTE); PUBLIC HEALTH SUPERVISOR - .80 FTE PREVENTION COORDINATOR (#1401) UNFUNDED 2773 (1.0 FTE); PRIVATE SEWAGE PROGRAM SPECIALIST 2465 (1.0 FTE); HEALTH EDUCATION COORDINATOR 1124 (0.1 FTE), ADMINISTRATIVE ASSISTANT II 2782 (1.0); SANITARIAN II 2829, (0.5 FTE); PUBLIC HEALTH AIDE 1362 (0.7 FTE) AND DENTAL HEALTH COORDINATOR 2688 (.06 FTE). 2016 BUDGET REQUEST: FUNDS 1.0 FTE (# 2465) PREVIOUSLY UNFUNDED AND RECLASSED TO ENVIRONMENTAL HEALTH TECHNICIAN. 2016 BUDGET FUNDS .35 FTE (#1401) PREVIOUSLY UNFUNDED TO BE ADDED TO .65 FTE (# TBD) AND RECLASSED TO PUBLIC HEALTH PLANNER.
- 53-02 1.0 FTE PUBLIC HEALTH PREPAREDNESS COORDINATOR POSITION (#1275) FULLY FUNDED BY BIO-TERRORISM REVENUE.
- 53-03 RES. 262, 03-04 ADOPTED MARCH 18, 2004 CONTINUED FUNDING FOR {TOBACCO COALITION COORDINATOR (#2415) RECLASSED TO PUBLIC HEALTH PROGRAM COORDINATOR EFFECTIVE 10/04/2015} AND CREATED PUBLIC HEALTH SPECIALIST (2519).
- 53-04 RES 302, ADOPTED APRIL 5, 2007, INCREASED POSITION 2569 BY 0.5 FTE FUNDED BY WIC GRANT RECOGNIZED IN RES. 220, ADOPTED FEBRUARY 1, 2007.
- 53-05 PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998, 0.5 FTE OF #1961 BILINGUAL/BICULTURAL PUBLIC HEALTH AIDE (SPANISH) IS A PROJECT POSITION AND IS CONTINGENT ON CONTINUED GRANT FUNDING.
- 53-06 A FULL-TIME (1.0 FTE) POSITION OF "WELL WOMAN PROGRAM COORDINATOR", POSITION #2154, IS CONTINGENT UPON CONTINUED GRANT FUNDING PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998.

**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

---

**BOARD OF HEALTH - MADISON/DANE**

- 53-07 PER LEGISLATIVE FILE #11689 (VERSION 1), ADOPTED 9-16-08, WOMEN, INFANTS AND CHILDREN NUTRITION PROGRAM FUNDING RECEIVED FROM WI DEPARTMENT OF HEALTH & FAMILY SERVICES. DIETETIC SPECIALIST INCREASED FROM 0.5 FTE #2650 TO 1.0 FTE AND WILL REMAIN AT THAT LEVEL CONTINGENT UPON THE ANNUAL WIC CONTRACT REMAINING ABOVE \$913,330 AND THE CASELOAD ABOVE 6,315 CLIENTS.
- 53-08 RES. 24, 2012-13, ADOPTED JUNE 7, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT THROUGH MAY 20, 2017.
- 53-09 2015 RES-329, ADOPTED 12/03/15, AUTHORIZED 1.0 FTE POSITION #3036 MATERNAL CHILD HEALTH NAVIGATOR EFFECTIVE 12/1/15. CONTINUATION OF THE POSITION IS CONTINGENT UPON FUTURE MIECHV FUNDING.

**CLERK OF COURTS**

- 30-01 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.

**CORPORATION COUNSEL**

- 21-01 POSITION (283) IS ALLOCATED BETWEEN PROGRAMS; SALARY REPRESENTS 0.5 FTE.
- 21-02 2016 ADOPTED BUDGET CREATES 1.0 FTE EFFECTIVE DATE 09/01/2016
- 21-03 0.5 FTE ASSISTANT CORPORATION COUNSEL POSITION (286) IS CONTINGENT UPON CONTINUED FEDERAL IV-E REIMBURSEMENT. (2004 BUDGET)
- 21-04 RES. 182, 03-04 ACCEPTED FUNDING FOR POSITION #2506. POSITION CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.
- 21-05 2008 BUDGET CREATED POSITION (2633) CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.

**COUNTY BOARD**

- 06-01 2016 ADOPTED CREATES 1.0 FTE EFFECTIVE 04/01/2016.
- 06-02 ORD. AMDT. 39, 07-08, ADOPTED NOVEMBER 15, 2007, EFFECTIVE AT THE TERM OF THE COUNTY BOARD COMMENCING ON APRIL 15, 2008: COUNTY BOARD SUPERVISORS SHALL RECEIVE AN ANNUAL SALARY OF \$8,200, PAYABLE AS SET FORTH IN S. 6.045.
- 06-03 2012 BUDGET UNFUNDS POSITION 1749, POSITION AUTHORITY TO REMAIN.
- 06-04 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.

**COUNTY CLERK**

- 12-01 2015 RES-483, ADOPTED 3/17/16, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS: EFFECTIVE 2017: \$97,165; EFFECTIVE 2018: \$99,109; EFFECTIVE 2019: \$100,595; EFFECTIVE 2020: \$102,104.

**COUNTY EXECUTIVE**

- 09-01 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.

**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

---

**COUNTY EXECUTIVE**

- 09-02 REFERENCE ORDINANCE 18.05(1)(A). THE PAY RANGES FOR THESE POSITIONS MAY NOT BE CHANGED EXCEPT WITH COUNTY BOARD APPROVAL. THESE POSITIONS SHALL RECEIVE THE SAME COMPENSATION AND BENEFITS AS ARE PROVIDED TO OTHER CLASSIFICATIONS IN THE "M" RANGES.
- 09-03 2012 BUDGET TRANSFERS POSITION 2471 FROM PLANNING DEPARTMENT. POSITION IS CONTINGENT ON OUTSIDE FUNDING.
- 09-04 RES. 134, 13-14, ADOPTED OCTOBER 17, 2013, APPROVED THREE YEAR CONTRACT ENDING OCTOBER 31, 2016, FOR LEGISLATIVE LOBBYIST (1817). INCUMBENT TO RECEIVE THE SAME COST OF LIVING ADJUSTMENTS THAT ARE APPLIED TO UNREPRESENTED EMPLOYEES THROUGH THE TERM OF CONTRACT.
- 09-05 2013 BUDGET TRANSFERS POSITIONS 2311 (0.80 FTE) AND 2648 (1.0 FTE) FROM HUMAN SERVICES EFFECTIVE SEPTEMBER 1, 2013. POSITIONS ARE CONTINGENT ON OUTSIDE FUNDING. 2015 RECOMMENDED INCREASES POSITION 2311 BY .20 FTE (GPR FUNDED).
- 09-06 RES. 246, 2012-13, ADOPTED MARCH 7, 2013 AUTHORIZED FIVE-YEAR EMPLOYMENT CONTRACT ENDING MARCH 24, 2018.

**DANE COUNTY HENRY VILAS ZOO**

- 74-01 RES. 30, 2012-13, ADOPTED JUNE 21, 2012 AUTHORIZED FIVE-YEAR EMPLOYMENT CONTRACT ENDING JUNE 24, 2017.
- 74-02 POSITION FUNDED BY ZOOLOGICAL SOCIETY REVENUE.
- 74-03 2016 RECOMMENDED BUDGET CREATES 1.0 FTE ZOO KEEPER, CONTINGENT UPON RECEIPT OF SUFFICIENT FRIENDS OF THE ZOO REVENUE.

**DISTRICT ATTORNEY**

- 39-01 THE VICTIM/WITNESS PROGRAM POSITIONS: DIRECTOR OF VICTIM/WITNESS UNIT (1598), SENSITIVE CRIMES SPECIALIST (225), SIX VICTIM/WITNESS CASE MANAGERS (251, 267, 270, 2598, 1782, 2261), DV UNIT MANAGER (1973), THREE DV SPECIALISTS (2517,1867,222) ARE SUBJECT TO CONTINUED STATE FUNDING PER STATE STATUTE CHAPTER 950.
- 39-02 THE CRIME RESPONSE MANAGER, (POSITION 2186 1.0 FTE) AND CRIME RESPONSE SPECIALIST (POSITION 243 .50 FTE) ARE CONTINGENT UPON GRANT FUNDING (VOCA GRANT).
- 39-03 RES. 280, 2014, CREATES A .70 FTE CRIME RESPONSE SPECIALIST (2999) EFFECTIVE 10-1-14. THE POSITION IS CONTINGENT ON VOCA GRANT FUNDING.
- 39-04 RESOLUTION 280, 2014 EFFECTIVE 10-1-14, UNFUNDS .60 FTE OF 1.0 FTE VACANT POSITION 2262, CLERK-TYPIST III. EFFECTIVE 04/19/2015 .10 OF POSITION 2262 FUNDED AND TRANSFERRED TO POSITION 2513. .50 OF THE .90 FTE (POSITION 2262) REMAINS UNFUNDED.
- 39-06 SUB. 1, RES. 268, 2012-13 ADOPTED APRIL 4, 2013 CREATED 1.0 FTE SUBSTANCE ABUSE COUNSELOR (2925). POSITION IS CONTINGENT ON GRANT FUNDING.
- 39-07 2015 RES-485 ADOPTED 04/17/16 CREATES 0.7 FTE CRIME RESPONSE SPECIALIST (POSITION NO. 3051). THE POSITION IS CONTINGENT UPON CONTINUED FUNDING FROM THE WISCONSIN DEPT OF JUSTICE VICTIMS OF CRIME ACT (VOCA) GRANT.
- 39-08-EXEC POSITION CONTINGENT UPON CONTINUED GRANT FUNDING.
- 39-09-EXEC ELIMINATE GRANT CONTINGENCY ON POSITION #2925.

**EMERGENCY MANAGEMENT**

- 48-01 THE HAZARDOUS MATERIALS PLANNER POSITION (705) IS SUBJECT TO 100% STATE REIMBURSEMENT PER SUB. 1 TO RES. 18, 1988-89.
- 48-03 2011 BUDGET UNFUNDS POSITION 703, POSITION AUTHORITY TO REMAIN.

**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

---

**EMERGENCY MANAGEMENT**

- 48-03-REQ 2017 REQUEST IS TO FUND .60 FTE OF POSITION 703.
- 48-03-EXEC POSITION 703 IS FULLY FUNDED IN 2017 BUDGET.
- 48-04 RES. 4, 2012-13, ADOPTED MAY 17, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING JUNE 3, 2017.
- 48-05 RES. 205, 2013-14, ADOPTED FEBRUARY 6, 2014, ACCEPTED GRANT FUNDING TO CREATE 1.0 FTE BROADBAND PLANNER POSITION #2990, EFFECTIVE FEBRUARY 10, 2014 - POSITION IS CONTINGENT UPON GRANT FUNDING. POSITION REMOVED FROM 2016 BASE.
- 48-06 RES. 205, 2013-14, ADOPTED FEBRUARY 6, 2014, ACCEPTED GRANT FUNDING TO CONTINUE 0.50 FTE COMMUNICATIONS INTEROPERABILITY PLANNER #2799, EFFECTIVE FEBRUARY 10, 2014. POSITION IS CONTINGENT UPON GRANT FUNDING. FUNDING EXPIRES 7/30/16.
- 48-07 2016 BUDGET REQUEST UNFUNDS 1.0 FTE OF POSITION 699 (POSITION AUTHORITY REMAINS) AND TRANSFERS FUNDS TO ADD GPR FUNDING OF .40 FTE TO POSITION 2799 COMMUNICATIONS INTEROPERABILITY PLANNER. .30 FTE OF POSITION 2799, COMMUNICATIONS INTEROPERABILITY PLANNER, REMAINS CONTINGENT ON GRANT FUNDING.
- 48-07-REQ 48-07 CONTINGENCY ON GRANT FUNDING NO LONGER APPLIES.

**EXTENSION**

- 80-01 COUNTY EXTENSION DIRECTOR - NOT TO EXCEED 45% OF M/P 15. RECEIVES ADDITIONAL SALARY FROM STATE AND FEDERAL GOVERNMENT.
- 80-02 COUNTY EXTENSION AGENTS - NOT TO EXCEED 40% OF M 11-12. RECEIVES ADDITIONAL SALARY FROM STATE AND FEDERAL GOVERNMENT. 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
- 80-03 COUNTY EXTENSION AGENTS - NOT TO EXCEED 40% OF M 11-12. RECEIVES ADDITIONAL SALARY FROM STATE AND FEDERAL GOVERNMENT. 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. THE FAMILY LIVING POSITION 1573 WILL REMAIN AUTHORIZED BUT NOT FUNDED IN 2010.
- 80-05 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.

**HUMAN SERVICES DEPARTMENT**

- 54-01 THE AODA PROGRAM SPECIALIST POSITION (#2260) IS PARTIALLY FUNDED BY OUTSIDE REVENUE.
- 54-02 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.
- 54-03 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.
- 54-04 RES. 263, 2008-09, ADOPTED MARCH 29, 2009, CREATED MOBILITY SPECIALIST POSITION, POSITION #2772 AS A PROJECT POSITION.
- 54-06 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.

**COUNTY OF DANE  
BUDGETED POSITIONS**

***SUMMARY OF POSITION FOOTNOTES:***

---

**HUMAN SERVICES DEPARTMENT**

- 54-07 RES. 8, 08-09, CREATED 0.4 FTE ECONOMIC SUPPORT SPECIALIST (#2701). PROJECT POSITION CONTINGENT ON SPECIALLY DESIGNATED FUNDING.
- 54-10 POSITIONS (954, 1136, 1173, 1592, 1733) CONTINGENT ON OUTSIDE FUNDING.
- 54-11 RES 36, 10-11, ADOPTED 6-17-10, CREATED POSITIONS 2803, 2804, 2805. POSITIONS CONTINGENT ON CONTINUED W-2 FUNDS FOR THE CONSORTIUM WITH DODGE AND SAUK COUNTIES.
- 54-14 POSITION #2464 FULLY FUNDED BY CIP 1B REVENUES.
- 54-15 POSITION #2549 (SENIOR PROGRAMMER ANALYST) FUNDED BY CIP1A REVENUE. POSITION REALLOCATED EFFECTIVE AUGUST 20, 2006.
- 54-16 POSITION #2512 FUNDED BY DD CHILDREN'S WAIVER REVENUE.
- 54-17 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.
- 54-18 POSITION #2442 TO BE FULLY FUNDED BY CIP REVENUE.
- 54-19 POSITION #2441 TO BE FULLY FUNDED BY INCOME MAINTENANCE ADMINISTRATION REVENUE.
- 54-20 1.75 FTE (2812, 2813) TO BE FUNDED BY OUTSIDE REVENUES. 2014 RES-611 ADOPTED 05/07/15 ADDS 0.25 FTE SOCIAL WORKER PROJECT POSITION (2813) TO PROVIDE CCS SCREENING, POSITION AUTHORITY IS CONTINGENT UPON DEPART OF HUMAN SERVICES CCS CERTIFICATION (REF FOOTNOTE 54-58).
- 54-22 ONE FULL-TIME PROJECT POSITION (#1968) CONTINGENT ON 100% YOUTH AIDS FUNDING.
- 54-23 POSITIONS 2815, 2816 AND 2817 CREATED EFFECTIVE MARCH 1, 2011. CONTINGENT ON OUTSIDE FUNDING.
- 54-25 EFFECTIVE JANUARY 1, 2004, 1.0 FTE ARTT SOCIAL WORKER (POSITION#962) FULLY FUNDED BY MA MANAGED CARE/CAPITATION REVENUE.
- 54-26 0.5 FTE (2550) FUNDED BY OUTSIDE REVENUE (SACWIS AND COMMUNITY AIDS)
- 54-27 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.
- 54-28 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.
- 54-29 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.
- 54-30 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.
- 54-31 1.0 FTE PROGRAM LEADER (2647) FULLY FUNDED BY DISPROPORTIONATE MINORITY CONFINEMENT (DMC) REVENUE.
- 54-32 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.
- 54-33 RES. 127, 05-06 (ADOPTED 10-20-05) CREATED PROJECT POSITION NO. 2574. CONTINUATION OF POSITION CONTINGENT UPON RECEIPT OF OUTSIDE REVENUES.
- 54-34 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.

**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

---

**HUMAN SERVICES DEPARTMENT**

- 54-35 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.
- 54-36 0.182 TRANSPORTATION COORDINATOR POSITION (#2138) FUNDED BY OUTSIDE REVENUE.
- 54-37 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. - 2005 BUDGET: POSITION TO BE CONTINGENT ON OUTSIDE FUNDING WITH SAFE AND STABLE AND CDBG BLOCK GRANT FUNDING AS PRIMARY SOURCES.
- 54-38 0.5 FTE CLERK TYPIST III, POSITION 1589, FUNDED BY COMMUNITY AIDS REVENUE. POSITION RECLASSIFIED TO ACCOUNTING ASSISTANT IN 2012.
- 54-39 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.
- 54-40 FOUR ECONOMIC SUPPORT SPECIALIST POSITIONS (2789, 2790, 2791, 2792) CONTINGENT ON CONTINUED W-2 FUNDING.
- 54-41 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.
- 54-42 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.
- 54-42-REQ ONGOING POSITION IS FUNDED BY CONTINUING OUTSIDE REVENUE.
- 54-43 POSITION #2618 CONTINGENT ON CONTINUED REVENUES.
- 54-44 POSITION #3024 CONTINGENT ON CONTINUED FSET FUNDING.
- 54-45 POSITION (2809) TO PROVIDE STAFF PERSON FOR ACCESS COMMUNITY HEALTH. POSITION CONTINGENT UPON OUTSIDE FUNDING.
- 54-46 RES. 6, 12-13, ADOPTED MAY 17, 2012, ACCEPTED FUNDING FROM WI DEPARTMENT OF HEALTH SERVICES CREATING POSITIONS FOR THE AGING AND DISABILITY RESOURCE CENTER. POSITIONS CONTINGENT ON OUTSIDE FUNDING: ADRC MANAGER 2857; ADRC PROGRAM SPECIALIST 2858; INFORMATION & ASSISTANCE SUPERVISOR 2859, 2860, 2861; INFORMATION & ASSISTANCE LEAD SPECIALIST 2862, 2863, 2864, 2865, 2866, 2867; INFORMATION & ASSISTANCE SPECIALIST 2868, 2869, 2870, 2871, 2872, 2873, 2874, 2875, 2876, 2877, 2878, 2879, 2880, 2881, 2882, 2883, 2884, 2885, 2886, 2887, 2888, 2889, 2890, 2891, 2892, 2893; MECHANICAL REPAIR WORKER 2894; CLERK TYPIST III 2895; JANITOR 2896; CLERK TYPIST I-II 2898, 2899; HELP DESK ANALYST 2900.
- 54-47 RES. 35, 12-13 ACCEPTED FUNDING TO CREATE POSITION 2856. POSITION CONTINGENT ON MEDICAL ASSISTANCE REVENUES.
- 54-48 RES. 181, 12-13, ADOPTED NOVEMBER 15, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT.
- 54-49 1.0 FTE REPLAY SOCIAL WORKER (POSITION #2291) FULLY FUNDED BY MA CRISIS REVENUE.
- 54-50 1.4 FTE ACCOUNTANTS (1320, 3025) FUNDED BY OUTSIDE REVENUE.
- 54-51 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. 2015 RES-219 ADOPTED 10/01/2015 INCREASE .50 FTE TO POSITION #2992 AND ADDS A NEW 1.0 FTE. THESE ARE PROJECT POSITIONS CONTINGENT ON CCS REVENUE.
- 54-52 0.50 FTE SOCIAL WORKER, RES-214, ACCEPTED PATHS PILOT PROJECT FUNDING, POSITION EFFECTIVE AUGUST 1, 2014. POSITION (2994) IS CONTINGENT UPON GRANT FUNDING AND ENDS WHEN DESIGNATED FUNDING ENDS.

**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

---

**HUMAN SERVICES DEPARTMENT**

- 54-52-REQ REMOVE FOOTNOTE 54-52
- 54-53 1.0 SOCIAL WORK SUPERVISOR (3002) & 2.0 FTE SOCIAL SERVICE SPECIALISTS (3000, 3001), RES-272, ACCEPTED POST REUNIFICATION SUPPORT PROGRAM FUNDING. POSITIONS EFFECTIVE 11/01/14. POSITIONS CONTINGENT UPON CONTINUED DESIGNATED GRANT FUNDING.
- 54-54 1.0 FTE SOCIAL WORKER, EFFECTIVE NOVEMBER 14, 2014. 2014 RES. 267, ACCEPTING MA COMPREHENSIVE COMMUNITY SERVICES (MA CCS) FUNDING. POSITION (3026) IS CONTINGENT UPON CONTINUED MA CCS FUNDING.
- 54-55 .50 FTE SCHEDULING CLERK I (2538) AND 2.8 FTE CERTIFIED NURSING ATTENDANT (3009, 3010, 3011, 3012) FUNDED BY OUTSIDE REVENUE.
- 54-56 1.0 FTE DEMENTIA CARE SPECIALIST (POSITION NO. 2991) EFFECTIVE 01/01/15. POSITION AUTHORITY IS CONTINGENT UPON THE GRANT BEING AWARDED AND WILL CONTINUE THROUGHOUT THE DURATION OF THE GRANT. WHEN THE GRANT ENDS THE POSITION AUTHORITY ENDS AND THE POSITION GOES AWAY.
- 54-57 2014 RES-543 ADOPTED 03/26/15 CREATES 1.0 FTE DEMENTIA CARE SPECIALIST (POSITION NO. 3027) EFFECTIVE 05/03/15.
- 54-58 2014 RES-611 ADOPTED 05/07/15 CREATES 2.25 FTE SOCIAL WORKER PROJECT POSITION (3028, 3029, 0.25 OF 2813) TO PROVIDE CCS SCREENING, POSITION AUTHORITY IS CONTINGENT UPON DEPART OF HUMAN SERVICES CCS CERTIFICATION
- 54-59 2016 BUDGET REQUEST CREATES 1.0 FTE ECONOMIC SUPPORT SPECIALIST (3044) FUNDED BY FRAUD PREVENTION REVENUE
- 54-60 2015 RES-462 ADOPTED 03/03/16 CREATES 1.0 FTE SOCIAL WORKER (POSITION NO. 3049) AND 1.0 FTE MENTAL HEALTH PROGRAM SPECIALIST (POSITION NO. 3050) EFFECTIVE 07/01/16. THE COST OF THESE POSITIONS WILL BE COVERED ENTIRELY BY CCS REVENUES.
- 54-61 2015 RES-491 ADOPTED 04/07/16 CREATES 1.0 FTE HUMAN SERVICES PROGRAM SPECIALIST - FSET (POSITION NO. 3052) EFFECTIVE 04/01/16. THE CONTINUATION OF THIS POSITION IS DEPENDENT UPON RECEIPT OF THE ASSOCIATED FSET REVENUE.
- 54-62-REQ AMERICORPS COORDINATOR POSITION FUNDED BY OUTSIDE REVENUE
- 54-63-REQ FUNDED BY MA CCS REVENUE
- 54-64-EXEC 2017 BUDGET TRANSFERS POSITION #2978 FROM HSD TO SHERIFF.
- 54-65-REQ POSITION CONTINGENT UPON CONTINUED FUNDED OF MA CCS REVENUE

**JUVENILE COURT PROGRAM**

- 51-01 RES. 244, 12-13, ADOPTED MARCH 12, 2013, APPROVED FIVE YEAR EMPLOYMENT CONTRACT.

**LAND & WATER RESOURCES**

- 63-02 RES. 315, 09-10 AUTHORIZED FIVE YEAR CONTRACT ENDING APRIL 2, 2015. 11/12/2014, CONTRACT EXTENSION OPEN-ENDED, NO EXPIRATION DATE.
- 63-03 2015 BUDGET CREATES 2.0 FTE POSITIONS (3022, 3023) CONTINGENT ON CONTINUED MMSD FUNDING.
- 63-04 2016 RECOMMENDED BUDGET CREATES 1.0 FTE UNFUNDED POSITION AUTHORITY ONLY. POSITION IS CONTINGENT UPON RECEIPT OF OUTSIDE REVENUE FROM CONSERVATION ORGANIZATIONS.
- 63-05-REQ PROJECT POSITION SUPPORTED BY MADISON METROPOLITAN SEWERAGE DISTRICT FUNDS TO BE RECEIVED FOR THE YAHARA WINS PROGRAM AS PART OF A 20 YEAR EFFORT IN ADAPTIVE MANAGEMENT

**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

---

**LAND INFORMATION OFFICE**

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

**LIBRARY**

68-01 RES. 421, 2014, ADOPTED DEC. 04, 2014 APPROVED FIVE YEAR MANAGEMENT CONTRACT .

**MEDICAL EXAMINER**

36-01 RES. 341, 2014, ADOPTED OCTOBER 23, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING NOVEMBER 15, 2019.

36-02 RES.314, 2014, ADOPTED OCTOBER 23, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING NOVEMBER 15, 2019.

36-03 2016 RECOMMENDED BUDGET: ADDS 0.50 FTE EFFECTIVE 01/01/16 TO INCREASE TO 1.00 FTE EFFECTIVE 9/4/16 (POSITION 3039).

36-04 2016 RECOMMENDED BUDGET: POSITION (3040) CONTINGENT ON APPROVAL OF COMPLETED AGREEMENT WITH BROWN COUNTY FOR MEDICAL EXAMINER SERVICE.

36-05 2015 RES. 384 ADOPTED 1/7/16 AUTHORIZED 5-YEAR EMPLOYMENT AGREEMENT

36-06-REQ POSITION TO BEGIN 2/5/17

**OFFICE FOR EQUITY & INCLUSION**

10-01 2016 ADOPTED BUDGET CREATES 1.0 FTE UNFUNDED POSITION - POSITION AUTHORITY ONLY.

10-01-EXEC 2017 BUDGET FUNDS POSITION 3056 (PREVIOUSLY UNFUNDED).

10-02 2016 ADOPTED BUDGET CREATES .50 FTE EFFECTIVE 07/01/2016.

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

10-04-EXEC 2017 BUDGET ADDS 0.40 FTE TO POSITION 3057.

**PLANNING & DEVELOPMENT**

60-01 0.5 FTE OF POSITION #2064 IS CONTINGENT ON OUTSIDE REVENUE.

60-03 RES. 367, 2014, ADOPTED DECEMBER 04, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT.

**PUBLIC SAFETY COMMUNICATIONS**

45-01 RES. 82, 2013-14, ADOPTED JUNE 26,2014 APPROVED FIVE-YEAR EMPLOYMENT SERVICES CONTRACT.



**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

---

**PUBLIC SAFETY COMMUNICATIONS**

- 45-02 1.0 FTE COMMUNICATION SUPERVISOR (POSITION 2454) IS CONTINGENT ON THE CONTINUATION OF AN AGREEMENT WITH THE WISCONSIN DEPARTMENT OF JUSTICE FOR SERVICES PROVIDED BY THE PUBLIC SAFETY COMMUNICATIONS DEPARTMENT FOR THE WI DRUG TIP HOTLINE, THE WEAPONS IN SCHOOLS HOTLINE, AND THE AMBER ALERT PROGRAM. THE REVENUE RECEIVED FROM THIS AGREEMENT IS TO BE USED TO HELP OFFSET THE COST OF A SUPERVISOR. UPON EXPIRATION OR TERMINATION OF THE AGREEMENT, THE STAFF ALLOCATION SHALL BE REDUCED BY ONE SUPERVISOR POSITION.
- 45-03 POSITION (2844) CONTINGENT ON DANECOM COST SHARING AGREEMENTS.
- 45-04 2015 BUDGET CREATED 8.0 FTE COMMUNICATOR PRE-HIRE POSITIONS (3013-3020). PRE-HIRES ARE FUNDED FOR 6 MONTHS OF THE YEAR.
- 45-04-EXEC 2017 BUDGET CONVERTS FOUR (4) 1.0 FTE PREHIRS TO FOUR (4) 0.5 FTE COMMUNICATORS.

**PUBLIC WORKS, HIGHWAY & TRANSPORTATION**

- 71-01 2010 BUDGET: A TOTAL OF 12.0 FTE'S ARE UNFUNDED AS FOLLOWS: 1.0 FTE ENGINEERING TECHNICIAN (POSITION 839); 1.0 FTE HIGHWAY STOCKROOM ASSISTANT (POSITION 750); 7.0 FTE HIGHWAY WORKERS (POSITIONS 1635,1631,762,820,823,863,876) AND 3.0 FTE SKILLED LABORER-HIGHWAY (POSITIONS 780, 825, 886). - 2015 RECOMMENDED BUDGET FUNDS 3 FTE HIGHWAY WORKERS (863,762,AND 1631) PREVIOUSLY UNFUNDED
- 71-01-REQ 71-01: 2017 REQUEST FUNDS 2.0 FTE HIGHWAY WORKERS PREVIOUSLY UNFUNDED (876, 1635)
- 71-01-EXEC FUND 2.0 FTE HIGHWAY WORKERS PREVIOUSLY UNFUNDED (820, 823).
- 71-02 2014 RES-445, ADOPTED JANUARY 08, 2015, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT.
- 71-03 2011 BUDGET UNFUNDS POSITION 867 (UTILITY WORKER); POSITION AUTHORITY REMAINS.
- 71-04 2012 BUDGET UNFUNDS SKILLED LABORER - HIGHWAY POSITIONS 887, 841 AND 888; POSITION AUTHORITY REMAINS.
- 71-05 2012 BUDGET UNFUNDS ASSISTANT MAINTENANCE SUPERVISOR POSITION 804; POSITION AUTHORITY REMAINS.
- 71-05-REQ 71-05 2017 REQUEST ELIMINATES 1.0 FTE POSITION 804 (PREVIOUSLY UNFUNDED)
- 71-06 2012 BUDGET UNFUNDS LEAD SIGN TRUCK OPERATION POSITION 896; POSITION AUTHORITY REMAINS.
- 71-07 2012 BUDGET UNFUNDS POSITION 866 (HIGHWAY WORKER); POSITION AUTHORITY TO REMAIN.

**REGISTER OF DEEDS**

- 24-01 2015 RES-483, ADOPTED 3/17/16, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS: EFFECTIVE 2017: \$97,165; EFFECTIVE 2018: \$99,109; EFFECTIVE 2019: \$100,595; EFFECTIVE 2020: \$102,104.
- 24-02 POSITION 2902 VITALS CLERK (1.0 FTE) AUTHORIZED CONTINGENT ON AVAILABILITY OF REDACTION FUND BALANCE.
- 24-03 2012 BUDGET UNFUNDS 1.0 FTE OF POSITION 319, POSITION AUTHORITY TO REMAIN. 2014 BUDGET FUNDS 0.10 FTE, 0.90 FTE UNFUNDED POSITION AUTHORITY TO REMAIN. 2016 BUDGET REQUEST IS TO FUND .35 FTE AND TRANSFER TO POSITION 2294 (VITAL RECORDS CLERK). .55 FTE OF POSITION 319 REMAINS UNFUNDED, POSITION AUTHORITY TO REMAIN.

**COUNTY OF DANE  
BUDGETED POSITIONS**

***SUMMARY OF POSITION FOOTNOTES:***

---

**SHERIFF**

- 42-01 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.
- 42-02 RES. 319, 99-00, ADOPTED MAY 4, 2000, CREATED POSITION #2356. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-03 RES. 251, 00-01, ADOPTED JANUARY 18, 2001, CREATED POSITION # 2411. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-04 2006 BUDGET AUTHORIZED 2.0 FTE POSITIONS 2586 & 2587 TO BE FUNDED BY REIMBURSEMENT FROM THE DANE COUNTY REGIONAL AIRPORT.
- 42-05 RES. 235, 05-06, ADOPTED FEBRUARY 2, 2006, CREATED POSITION #2589. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- 42-06 RES. 320, 99-00, ADOPTED APRIL 6, 2000, CREATED POSITION #525. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- 42-07 DEPUTY SHERIFF I-II POSITION (POSITION NUMBER 2413 AND 2414) CREATED BY RES. 356, 2000-01 ADOPTED MAY 3, 2001. 2.0 FTE POSITIONS ARE CONTINGENT ON CONTINUED GRANT FUNDING FROM THE WI DEPARTMENT OF TRANSPORTATION (FREEWAY SERVICE PATROL) .
- 42-08 2012 BUDGET UNFUNDED TEN DEPUTY SHERIFF I-II POSITIONS (533, 569, 576, 1767, 1838, 1980, 2307, 2308, 2386, 2473) DUE TO CLOSING OF SECOND FLOOR OF FERRIS CENTER; POSITION AUTHORITY REMAINS.
- 42-09 RES. 55, 04-05, ADOPTED JULY 8, 2004, ACCEPTED FUNDING FROM THE TRANSPORTATION SECURITY ADMINISTRATION TO CREATE FOUR DEPUTY I-II POSITIONS. POSITIONS 2522, 2523, 2524 AND 2525 ARE CONTINGENT ON CONTINUED FUNDING.
- 42-10 RES. 197, 06-07, ADOPTED JANUARY 4, 2007, CREATED POSITION 2606. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-11 RES. 111, 07-08, ADOPTED OCTOBER 11, 2007, CREATED POSITION 2628. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.
- 42-12 RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITIONS #2500,2501,2502. POSITIONS CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.
- 42-13 RES. 318, 02-03, ADOPTED APRIL 10, 2003, CREATED POSITION #2498. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-14 RES. 49, 2008-09 UNFUNDED 1.0 FTE SECURITY SUPPORT SPECIALIST (PRE-HIRE) POSITION 2572. ONE SECURITY SUPPORT SPECIALIST PRE-HIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.
- 42-15 RES. 213, 2008-09 UNFUNDED 1.0 FTE SECURITY SUPPORT SPECIALIST (PRE-HIRE) POSITION 2573. ONE SECURITY SUPPORT SPECIALIST PREHIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.
- 42-16 RES. 112, 2005-06 UNFUNDED 2.0 FTE DEPUTY SHERIFF PRE-HIRE POSITIONS (2389 & 2390). 2.0 DEPUTY SHERIFF PRE-HIRE POSITION REMAIN AS AUTHORIZED, UNFUNDED POSITIONS.
- 42-17 RES. 148, 08-09, ADOPTED NOVEMBER 6, 2008, CREATED POSITION 2715. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.
- 42-18 2015 REQUEST IS FOR FIVE DEPUTY SHERIFF I-II PRE-HIRE POSITIONS (3003,3004,3005,3006,3007) FUNDED AT 50% IN ADMINISTRATIVE SERVICE DIVISION.
- 42-19 RES 256 - 2014, AUTHORIZES THE CREATION OF 3.0 FTE POSITIONS (2996,2997, & 2998) CONTINGENT UPON AGREEMENT WITH THE TOWN OF COTTAGE GROVE.
- 42-20 2015 RES-158, ADOPTED 8/13/15 CREATED 2.0 FTE SENIOR SOCIAL WORKER POSITIONS (#3033;#3034) AND A .50 FTE PROGRAM MANAGER (#3032) WITH FUNDING PROVIDED FROM DEPARTMENT OF WORK FORCE DEVELOPMENT GRANT FUNDING. POSITIONS ARE CONTINGENT UPON CONTINUED FUNDING FROM US DEPART OF LABOR, EMPLOYMENT AND TRAINING ADMINISTRATION. 2016 RECOMMENDED BUDGET ADDS .5 FTE PROGRAM MANAGER THAT IS GPR FUNDED.
- 42-21-EXEC 2017 BUDGET TRANSFERS POSITION #2978 FROM HSD TO SHERIFF.
- 42-22-EXEC POSITION EFFECTIVE 4/3/17

**COUNTY OF DANE  
BUDGETED POSITIONS**

***SUMMARY OF POSITION FOOTNOTES:***

---

**SOLID WASTE**

89-01      POSITION TRANSFERRED BETWEEN COST CENTERS

**TREASURER**

18-01      2015 RES-483, ADOPTED 3/17/16, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS: EFFECTIVE 2017: \$97,165; EFFECTIVE 2018: \$99,109; EFFECTIVE 2019: \$100,595; EFFECTIVE 2020: \$102,104.

**VETERANS SERVICES**

57-01      RES. 17, 13-14 ADOPTED MAY 23, 2013, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING JUNE 2, 2018.