

Sub. 1 to 2021 RES-193
2022 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

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3 The 2022 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 2022 Adopted Operating Budget, formulated in accordance with s. 65.90 Wis. Stats., and consists of several parts, as
7 follows:

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

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17 Together with the 2022 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 2020
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 2021 to 2022 as
26 recommended in Table 5.

27
28 **BE IT FURTHER RESOLVED** that the Dane County Board of Supervisors authorizes positions for the 2022 fiscal year as shown in Table 7.

29
30 **BE IT FURTHER RESOLVED** that encumbrances on purchase orders outstanding at the end of 2021 are re-appropriated in 2022.

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 2019 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
38 • 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"
39 account for that department.
40

Sub. 1 to 2021 RES-193
2022 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

- 41 • The 2020 wage scales for non-represented employees will be adjusted such that any step in any grade that is less than or equal to \$26.94 per hour shall
42 be increased by \$0.24 beginning with the first pay period of 2022.
43
- 44 • The wage scales for non-represented employees will increase by 3.0% beginning with pay period 1 of 2022 and 3% beginning with pay period 13 of 2022
45
- 46 • The wage scale for employees within the Building & Construction Trades Council of South Central Wisconsin will be increased by the amount negotiated
47 in collective bargaining plus an additional non-negotiated amount not to exceed the difference between the negotiated increase to the hourly rate and a
48 3.0% increase to the hourly rate beginning in pay period 1 2019 and an additional amount of 3% beginning with pay period 13 of 2022.
49
- 50 • The rate for limited term employee Staff Attorney positions in the Clerk of Courts shall be up to \$22.46 beginning with the first pay period of 2022 and
51 increase to \$23.14 with pay period 13 of 2022 with the one position dedicated to Prisoner Litigation work subject to an additional incentive of \$2 per hour
52 above those rates.
53
- 54 • Pursuant to DCO 25.501(b), the Human Services contracts listed in Appendix A may be executed by the Director of Human Services.
55
- 56 • 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,
57 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
58 years.
59
- 60 • The following procedure will be applied at the end of fiscal year 2022. First, all fiscal activity in all funds will be closed according to Generally Accepted
61 Accounting Principles, and any budgeted transfers other than between the general fund and the human services and badger prairie funds will be made.
62 To the extent that the GPR requirement to balance the Human Services Fund is less than the amount budgeted, any surplus will be applied toward any
63 deficit in the Badger Prairie Fund. The unassigned general fund balance shall not decrease, and shall increase a minimum of the percentage increase in
64 the combined expenditures of the general fund and the human services fund. To the extent funds are available after the above items are applied, the
65 remaining surplus of GPR budgeted for the human services fund will be retained in the human services fund and applied to future budgets for
66 expenditures.
67
- 68 • The Director of the Alliant Energy Center shall complete a staffing assessment and present it to the Public Works and Transportation Committee by
69 September 1, 2022, using existing staffing data to include:
70 •
- 71 • 1. Number, type, and attendance at events in 2021 and up to the date of presentation in 2022;
72 • 2. Anticipated events for the remainder of 2022 and planned for 2023;
73 • 3. Potential GPR impact of AEC operations for 2022; and
74 • 4. Temporary and permanent staffing patterns under the Director's reorganized structure.
75
- 76 • Given deteriorating road conditions, \$42,000 of highway maintenance funds included in Highway Operating Maintenance expenditures be dedicated in
77 2022 to pavement repair & minor resurfacing on Cty G between Mt. Vernon & Cty A.
78

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- 79 • The operating budget includes additional funding of \$25,000 for the Double Dollars program. These funds are designated to be used to expand benefits
80 available to program participants and not to increase funding for program administration.
81
- 82 • The operating budget includes \$50,000 in the Human Services Department to update the required homeless services plan. Expenditure of these funds is
83 contingent upon the City of Madison contributing an amount of \$50,000 or greater to the effort.
84
- 85 • The Office for Equity and Inclusion will work with the staff of the emerging organization called Soup-A-Transportation to assist them to compete for
86 specialized transportation funding from the Department of Human Services.
87
- 88 • The County Board encourages the County Administration to issue a temporary exception to the employee handbook such that each employee begin
89 payroll year 2022 with 80 hours of COVID leave.
90
- 91 • The County Board encourages the County Administration to issue a temporary exception to the employee handbook to allow an employee to use sick
92 leave hours in 2022 before the employee has earned the hours. The temporary exception should provide that if an employee terminates with a negative
93 balance, the balance due be deducted from their final pay.
94
- 95 • The Personnel and Finance Committee Chair will appoint a Compensation Study Subcommittee of P&F.
96
- 97 Subcommittee Charge: Subcommittee shall evaluate the employee compensation system for concerns regarding equity, recruitment, retention, and
98 comparables (internal and external). The subcommittee shall recommend to the Personnel & Finance Committee options for addressing identified
99 concerns. The subcommittee will commence as early as January, 2022 and be dissolved as of December 31st, 2022 unless extended by action of the
100 Personnel & Finance Committee.
101
- 102 Subcommittee Composition: The committee shall consist of one (1) representative from each employee group and union with the exception of the 720
103 employee group, which shall have two (2) representatives, one (1) representative from the Managerial Advisory Committee (MAC), two (2) members from
104 Personnel & Finance, one (1) elected official, and one (1) employee to represent the balance of employees of the county. The subcommittee should be
105 staffed by the Director of Human Resources or her designee.
- 106 • To assess the need for and potentially facilitate implementation of a business tracking software system, the Office of Equity and Inclusion will convene
107 a staff work group composed of a representative of the Department of Administration, the County Controller, the Highway Commissioner or designee,
108 the Associate Director of Public Works, or designee. The work group will explore current data sources, contracting provisions, payment processes and
109 other aspects of county capital projects that might improve the collection of data relative to participation by targeted businesses in county capital
110 projects.
111
- 112 • The Controller is authorized to make technical corrections to the Budgeted Position List, subject to the review and approval by the County Board Chair.
113
- 114 • The Controller's Office may add standard "Personal Services" lines to department's budgets to properly account for Personal Services expenditures not
115 specifically budgeted for. The new accounts added will not change the department's total appropriation.
116

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

**COUNTY OF DANE
2022 BUDGET**

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

Fund	Operating Funds							
	General Fund	Human Services	Badger Prairie	Debt Service	Highway	Bridge Aid	Library	Public Health
Beginning Fund Balance	43,593,728		1,229,064	2,374,250	10,332,479	-	6,141	-
Amount Used for Levy Reduction	15,045,865	14,539,201	-	1,785,028	-	507	154,756	-
Reserve for Human Services	-	16,590,684	-	-	-	-	-	-
Reserve for Carryforwards	3,081,535	142,353	(3,000)	-	(1,996,401)	131,937	34,496	-
Reserve for Encumbrances	1,102,154	467,964	19,805	-	1,757,773	-	36,900	-
2020 Levy for 2021 Budget	141,711,438	-	-	44,573,634	-	519,493	5,716,771	8,019,693
2021 Estimated Revenues**	146,194,288	170,641,867	11,378,159	8,948,777	31,166,955	500	677,280	-
2021 Estimated Expenditures**	(231,145,769)	(248,737,853)	(25,235,887)	(53,487,591)	(31,578,727)	(652,437)	(6,571,333)	(8,019,693)
2021 Transfer from Methane Fund	2,798,508	-	-	-	-	-	-	-
2021 Transfers to Other Funds	-	-	-	-	-	-	-	-
2021 Estimated Jail Assessments	(320,000)	-	-	320,000	-	-	-	-
2021 Operating Transfers	(75,332,322)	61,491,399	13,840,923	-	-	-	-	-
2021 Estimated Ending Fund Balance	46,729,425	15,135,615	1,229,064	4,514,098	9,682,079	-	55,011	-
2022 Budgeted Reserve***	46,729,425	3,386,023	1,229,064	1,081,469	9,682,079	-	67,790	-
2022 Available for Levy Reduction	-	11,749,592	-	3,432,629	-	-	(12,779)	-
2022 Budgeted Revenues**	71,449,989	157,583,809	11,133,099	6,607,229	30,892,042	500	713,080	-
2022 Budgeted Expenditures**	(213,018,876)	(230,294,016)	(25,455,436)	(58,857,130)	(31,307,383)	(822,549)	(6,779,040)	(8,857,031)
2022 Jail Assessments	(520,600)	-	-	520,600	-	-	-	-
2022 Transfer from Methane Fund	2,439,808	-	-	-	-	-	-	-
2022 Budgeted Operating Transfers	(75,282,952)	60,960,615	14,322,337	-	-	-	-	-
Gross County Tax Levy - Total Budget	214,932,631	-	-	48,296,672	415,341	822,049	6,078,739	8,857,031
Gross County Tax Rate - Total Budget	2.97	-	-	0.67	0.01	0.01	0.08	0.12
2022 County Sales Tax Applied	68,222,093	-	-	-	-	-	-	-
2022 Exempt Computer Aid	1,846,670	-	-	-	-	-	-	-
Tax Levy for 2022 Budget	144,863,868	-	-	48,296,672	415,341	822,049	6,078,739	8,857,031
Net Tax Rate for 2022 Budget	\$ 2.00	\$ -	\$ -	\$ 0.67	\$ 0.01	\$ 0.01	\$ 0.08	\$ 0.12

Equalized Valuation

***Reserve Calculation

Fund Expenditures	6,779,040
Percent Reserved	1.00%
Budgeted Reserve	<u>\$ 67,790</u>

**COUNTY OF DANE
2022 BUDGET**

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

Fund	Capital Funds				Land & Water Legacy Fund	Total for GPR Supported Funds	
	Badger Prairie Capital	Highway Capital	Gen. Capital Projects Fund	Conservation Funds			
Beginning Fund Balance	2,768	3	1,081,780	-	141,189	58,761,402	
Amount Used for Levy Reduction		-	-			31,525,357	
Reserve for Human Services		-	-			16,590,684	
Reserve for Carryforwards	(764,817)	12,361,892	19,542,764	1,969,081	(1,434,695)	33,065,145	
Reserve for Encumbrances	200,217	1,668,258	19,163,685	31,690	2,452,093	26,900,539	
2020 Levy for 2021 Budget	-	-	-	-	-	200,541,029	
2021 Estimated Revenues**	564,600	34,108,055	216,309,178	6,002,000	28,755,600	654,747,259	
2021 Estimated Expenditures**	-	(48,138,205)	(255,628,950)	(8,002,771)	(29,772,998)	(946,972,214)	
2021 Transfer from Methane Fund	-	-	-	-	-	2,798,508	
2021 Transfers to Other Funds	-	-	-	-	-	-	
2021 Estimated Jail Assessments	-	-	-	-	-	-	
2021 Operating Transfers	-	-	-	-	-	-	
2021 Estimated Ending Fund Balance	2,768	3	468,457	-	141,189	77,957,709	
2022 Budgeted Reserve***	2,768	3	468,457	-	141,189	62,788,267	
2022 Available for Levy Reduction	-	-	-	-	-	15,169,442	
2022 Budgeted Revenues**	-	19,305,000	63,581,400	4,002,000	7,323,500	372,591,648	
2022 Budgeted Expenditures**	-	(19,305,000)	(63,581,400)	(4,002,000)	(7,323,500)	(669,603,361)	
2022 Jail Assessments	-	-	-	-	-	-	
2022 Transfer from Methane Fund	-	-	-	-	-	2,439,808	
2022 Budgeted Operating Transfers	-	-	-	-	-	-	
Gross County Tax Levy - Total Budget	-	-	-	-	-	279,402,463	
Gross County Tax Rate - Total Budget	-	-	-	-	-	4	
2022 County Sales Tax Applied	-	-	-	-	-	68,222,093	
2022 Exempt Computer Aid	-	-	-	-	-	1,846,670	
Tax Levy for 2022 Budget	-	-	-	-	-	209,333,700	
Net Tax Rate for 2022 Budget	\$	-	\$	-	\$	-	2.89
Equalized Valuation						72,334,792,600	
***Reserve Calculation							
Fund Expenditures							
Percent Reserved							
Budgeted Reserve							

Table 1 - Tax Levy Computation

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

Fund	Airport	Solid Waste	Methane Gas	Printing & Services	CFS	Dane Comm	Land Information	Alliant Energy Center	CDBG Business Loan	Commerce Revolving Loan	CDBG Housing Loan	CDBG HOME Loan	HELP Loan	Worker's Compensation	Property & Liability Insurance	Total Non-GPR supported Funds
Beginning Equity Balance	327,974,369	(8,490,162)	9,280,621	(1,278,722)	544,767	-	1,156,374	38,402	3	857,230	(25,000)	19	-	1,703,315	(599,175)	331,162,041
2021 Estimated Revenues	22,012,285	16,208,371	14,105,943	2,189,546	6,108,965	959,258	1,151,630	9,576,363	44,888	14,865	4,172,061	2,636,443	-	2,202,500	3,130,897	84,514,015
2021 Estimated Expenditures	(32,313,944)	(15,930,487)	(14,034,007)	(2,094,738)	(5,857,969)	(964,457)	(791,441)	(10,851,692)	(44,883)	(691,000)	(4,172,061)	(2,636,444)	(30,000)	(2,202,500)	(3,124,633)	(95,740,256)
2021 Operating Transfer In/Out	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	(30,000)	-
2021 Equity Transfer to General Fund	-	-	(2,798,508)	-	-	-	-	-	-	-	-	-	-	-	-	(2,798,508)
Estimated 2021 Ending Equity	317,672,710	(8,212,278)	6,554,049	(1,183,914)	795,763	(5,199)	1,516,563	(1,236,927)	8	181,095	(25,000)	18	-	1,703,315	(622,911)	317,137,292
2022 Budgeted Revenues	37,236,457	15,039,400	14,636,225	2,064,900	6,497,617	932,265	696,700	9,802,600	42,100	14,700	1,027,504	590,054	-	2,602,500	3,168,100	94,351,122
2022 Budgeted Expenditures	(30,137,606)	(14,496,771)	(12,196,417)	(1,997,800)	(6,592,027)	(936,465)	(849,409)	(9,791,982)	(42,100)	(691,000)	(1,027,504)	(590,054)	(30,000)	(2,602,500)	(3,168,100)	(85,149,735)
2022 Operating Transfer In/Out	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	(30,000)	-
2022 Equity Transfer to General Fund	-	-	(2,439,808)	-	-	-	-	-	-	-	-	-	-	-	-	(2,439,808)
Estimated 2022 Ending Equity	324,771,561	(7,669,649)	6,554,049	(1,116,814)	701,353	(9,399)	1,363,854	(1,226,309)	8	(495,205)	(25,000)	18	-	1,703,315	(652,911)	323,898,871

COUNTY OF DANE
2022 OPERATING BUDGET
TAX LEVY HISTORY

2020 Adopted Budget	2021 Adopted Budget		2022 Requested Budget	2022 Executive Budget	2022 Adopted Budget
\$593,707,780 (\$322,138,759)	\$615,596,386 (\$312,365,882)	Total Budgeted Expenditures All Funds All Programs	\$629,061,358	\$659,635,079	\$660,577,196
		Total Budgeted Revenues All Funds All Programs	(\$349,336,547)	(\$372,693,215)	(\$372,742,770)
\$271,569,021	\$303,230,504	Total Budget All Funds All Programs	\$279,724,811	\$286,941,864	\$287,834,426
\$76,809,844 (\$85,015,267)	\$80,084,221 (\$71,714,940)	Budgeted Expenditures - Non-GPR Supported Programs	\$84,293,622	\$84,876,535	\$85,125,735
		Budgeted Revenues - Non-GPR Supported Programs	(\$94,106,510)	(\$94,109,322)	(\$94,303,022)
(\$8,205,423)	\$8,369,281	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$9,812,888)	(\$9,232,787)	(\$9,177,287)
\$516,897,936 (\$237,123,492)	\$535,512,165 (\$240,650,942)	Budgeted Expenditures - GPR Supported Programs	\$544,767,736	\$574,758,544	\$575,451,461
		Budgeted Program Revenues - GPR Supported Programs	(\$255,230,037)	(\$278,583,893)	(\$278,439,748)
\$279,774,444	\$294,861,223	GPR Requirement Before Levy Reduction and Fund Adjustment	\$289,537,699	\$296,174,651	\$297,011,713
(\$14,008,143) (\$3,016,144)	(\$31,525,357) (\$2,798,508)	Amount Projected to be Available for Levy Reduction Fund Adjustments	(\$15,485,698) (\$2,459,908)	(\$15,169,473) (\$2,440,508)	(\$15,169,442) (\$2,439,808)
\$262,750,157	\$260,537,358	Gross County Tax Levy	\$271,592,093	\$278,564,670	\$279,402,463
\$3.95	\$3.72	Gross County Tax Rate	\$3.75	\$3.85	\$3.86
\$68,249,659	\$58,149,659	County Sales Tax Applied	\$58,149,659	\$68,222,093	\$68,222,093
\$194,500,498	\$202,387,699	Net Tax Levy	\$213,442,434	\$210,342,577	\$211,180,370
\$2.92	\$2.89	Net County Tax Rate	\$2.95	\$2.91	\$2.92
\$1,846,670	\$1,846,670	State Aid - Exempt Computers	\$1,846,670	\$1,846,670	\$1,846,670
\$192,653,828	\$200,541,029	Net Required County Tax Levy	\$211,595,764	\$208,495,907	\$209,333,700
\$2.90	\$2.86	Net Required County Tax Rate	\$2.93	\$2.88	\$2.89
\$399,000	\$519,493	Exempt Bridge Aid Levy	\$822,049	\$822,049	\$822,049
\$5,535,557	\$5,716,771	Exempt Library Service Levy	\$5,906,745	\$6,075,608	\$6,078,739
\$186,719,271	\$194,304,765	Net Tax Levy Excluding Exempt Levies	\$204,866,970	\$201,598,250	\$202,432,912
\$66,499,944,400	\$70,070,629,900	Equalized Valuation	\$72,334,792,600	\$72,334,792,600	\$72,334,792,600

Table 2 - Tax Levy History

COUNTY OF DANE
2022 CAPITAL BUDGET
TAX LEVY HISTORY

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

COUNTY OF DANE
2022 BUDGET
TAX LEVY HISTORY

2020 Adopted Budget	2021 Adopted Budget		2022 Requested Budget	2022 Executive Budget	2022 Adopted Budget
\$663,326,030 (\$391,757,009)	\$696,385,686 (\$393,095,282)	Total Budgeted Expenditures All Funds All Programs	\$685,414,258	\$747,872,979	\$754,753,096
		Total Budgeted Revenues All Funds All Programs	(\$405,689,447)	(\$460,955,215)	(\$466,942,770)
\$271,569,021	\$303,290,404	Total Budget All Funds All Programs	\$279,724,811	\$286,917,764	\$287,810,326
\$76,809,844 (\$85,015,267)	\$80,184,221 (\$71,755,040)	Budgeted Expenditures - Non-GPR Supported Programs	\$84,293,622	\$84,900,535	\$85,149,735
		Budgeted Revenues - Non-GPR Supported Programs	(\$94,106,510)	(\$94,157,422)	(\$94,351,122)
(\$8,205,423)	\$8,429,181	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$9,812,888)	(\$9,256,887)	(\$9,201,387)
\$586,516,186 (\$306,741,742)	\$616,201,465 (\$321,340,242)	Budgeted Expenditures - GPR Supported Programs	\$601,120,636	\$662,972,444	\$669,603,361
		Budgeted Program Revenues - GPR Supported Programs	(\$311,582,937)	(\$366,797,793)	(\$372,591,648)
\$279,774,444	\$294,861,223	GPR Requirement Before Levy Reduction and Fund Adjustment	\$289,537,699	\$296,174,651	\$297,011,713
(\$14,008,143) (\$3,016,144)	(\$31,525,357) (\$2,798,508)	Amount Projected to be Available for Levy Reduction Fund Adjustments	(\$15,485,698) (\$2,459,908)	(\$15,169,473) (\$2,440,508)	(\$15,169,442) (\$2,439,808)
\$262,750,157	\$260,537,358	Gross County Tax Levy	\$271,592,093	\$278,564,670	\$279,402,463
\$3.95	\$3.72	Gross County Tax Rate	\$3.75	\$3.85	\$3.86
\$68,249,659	\$58,149,659	County Sales Tax Applied	\$58,149,659	\$68,222,093	\$68,222,093
\$194,500,498	\$202,387,699	Net Tax Levy	\$213,442,434	\$210,342,577	\$211,180,370
\$2.92	\$2.89	Net County Tax Rate	\$2.95	\$2.91	\$2.92
\$1,846,670	\$1,846,670	State Aid - Exempt Computers	\$1,846,670	\$1,846,670	\$1,846,670
\$192,653,828	\$200,541,029	Net Required County Tax Levy	\$211,595,764	\$208,495,907	\$209,333,700
\$2.90	\$2.86	Net Required County Tax Rate	\$2.93	\$2.88	\$2.89
\$399,000	\$519,493	Exempt Bridge Aid Levy	\$822,049	\$822,049	\$822,049
\$5,535,557	\$5,716,771	Exempt Library Service Levy	\$5,906,745	\$6,075,608	\$6,078,739
\$186,719,271	\$194,304,765	Net Tax Levy Excluding Exempt Levies	\$204,866,970	\$201,598,250	\$202,432,912
\$66,499,944,400	\$70,070,629,900	Equalized Valuation	\$72,334,792,600	\$72,334,792,600	\$72,334,792,600

Table 2 - Tax Levy History

**COUNTY OF DANE
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
AIRPORT FUND				
AIRPORT				
ADMINISTRATION	15,357,868	13,321,757		
AIRPORT PARKING LOT	2,697,300	10,360,400		
GENERAL AVIATION	184,700	544,700		
INDUSTRIAL AREA	356,500	1,483,900		
LANDING AREA	3,254,400	3,391,400		
MAINTENANCE	1,856,300	1,000		
TERMINAL COMPLEX	6,430,538	8,133,300		
AIRPORT	30,137,606	37,236,457	(7,098,851)	Appropriation
BADGER PRAIRIE HEALTH CARE CTR FUND				
BPHCC-GENERAL OPERATIONS				
BP-ADMINISTRATION	1,224,800	0		
BP-HEALTH CARE CENTER	24,230,636	11,133,099		
BPHCC-GENERAL OPERATIONS	25,455,436	11,133,099	14,322,337	Appropriation
BOARD OF HEALTH-MADISON/DANE FUND				
BOARD OF HEALTH-MADISON/DANE	8,857,031	0	8,857,031	Appropriation
BRIDGE AID FUND				
BRIDGE AID	822,549	500	822,049	Appropriation
CAPITAL PROJECTS FUND				
CAPITAL PROJECTS OPERATING TRANSFERS	52,000	52,000	0	Appropriation
CDBG CR-CRLF FUND				
CDBG BUSINESS LOAN FUND	42,100	42,100	0	Appropriation
CDBG GENERAL FUND				
CDBG HOUSING LOAN FUND	1,027,504	1,027,504	0	Appropriation
COMMERCE CRLF FUND				
COMMERCE REVOLVING	691,000	14,700	676,300	Appropriation

**COUNTY OF DANE
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
CONSOLIDATED FOOD SERVICE FUND				
CONSOLIDATED FOOD SERVICE	6,592,027	6,497,617	94,410	Appropriation
DANE COUNTY CONSERVATION FUND				
CONSERVATION FUND OPERATING TRANSFERS	2,000	2,000	0	Appropriation
DANECOM FUND				
DANECOM	936,465	932,265	4,200	Appropriation
DEBT SERVICE FUND				
DEBT SERVICE				
DEBT SERVICE COSTS	10,000	0		
INTEREST ON LOANS	7,060,139	0		
PRINCIPAL ON LOAN	51,786,991	6,607,229		
DEBT SERVICE	58,857,130	6,607,229	52,249,901	Appropriation
GENERAL FUND				
ADMINISTRATION-FACILITIES MGMT				
JANITORIAL SERVICES	3,400,150	1,857,900		
MAINTENANCE&CONSTR SERVICES	5,731,600	2,224,300		
ADMINISTRATION-FACILITIES MGMT	9,131,750	4,082,200	5,049,550	Appropriation
ADMINISTRATION-GENERAL OPERATI				
ADMINISTRATION	7,748,735	6,893,297		
CONTROLLER	1,735,506	27,277		
EMPLOYEE RELATIONS	1,368,940	51,100		
INFORMATION MANAGEMENT	8,675,225	1,556,100		
PUBLIC WORKS ENGINEERING	1,090,020	404,000		
PURCHASING	451,220	145,000		
ADMINISTRATION-GENERAL OPERATI	21,069,646	9,076,774	11,992,872	Appropriation
AEC COUNTY SUBSIDIZED	104,122	0	104,122	Appropriation

**COUNTY OF DANE
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
ALLIANT ENERGY CENTER DANE CO				
ADMINISTRATION	2,818,810	454,100		
AGRICULTURAL EXHIBIT BUILDINGS	1,234,404	610,300		
ARENA	204,794	104,100		
COLISEUM	2,070,681	2,678,300		
CONFERENCE CENTER	730,232	458,400		
EXHIBITION HALL	2,202,215	4,912,700		
LANDSCAPE AREAS	234,103	270,100		
PARKING LOTS	296,743	314,600		
ALLIANT ENERGY CENTER DANE CO	9,791,982	9,802,600	(10,618)	Appropriation
CLERK OF COURTS-GEN OPERATIONS				
COURT COMMISSIONER CENTER	4,085,800	1,369,800		
GENERAL COURT SUPPORT	8,841,269	4,644,150		
GUARDIAN AD LITEM	792,560	570,100		
MISCELLANEOUS CRIMINAL JUSTICE	314,100	0		
PRETRIAL SERVICES	660,850	0		
CLERK OF COURTS-GEN OPERATIONS	14,694,579	6,584,050	8,110,529	Appropriation
CONVENTION & VISITORS BUREAU	287,100	0	287,100	Appropriation
CORP COUNSEL-GENERAL OPERATION				
CHILD SUPPORT AGENCY	6,503,610	5,402,100		
CORP COUNSEL-GENERAL OPERATION	1,788,020	478,053		
PERMANENCY PLANNING LEGAL SERV	2,068,670	508,432		
CORP COUNSEL-GENERAL OPERATION	10,360,300	6,388,585	3,971,715	Appropriation
COUNTY CLERK				
ADMINISTRATION	586,400	141,200		
ELECTIONS	516,300	136,000		
COUNTY CLERK	1,102,700	277,200	825,500	Appropriation
DANE COUNTY HISTORICAL SOCIETY	4,967	0	4,967	Appropriation

**COUNTY OF DANE
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
DISTRICT ATTORNEY				
CRIME RESPONSE	703,300	398,650		
CRMNL&TRFFC-ADULT	3,666,220	40,100		
CRMNL&TRFFC-JUVENILE	512,440	100		
DEFERRED PROSECUTION PROGRAM	1,301,582	235,781		
VICTIM/WITNESS	2,545,400	725,700		
DISTRICT ATTORNEY	8,728,942	1,400,331	7,328,611	Appropriation
EMERGENCY MGMT-GEN OPERATIONS				
EMERGENCY MEDICAL SERVICES	527,502	34,538		
EMERGENCY PLANNING	983,409	286,195		
HAZARDOUS MATERIALS PLANNING	167,374	133,891		
EMERGENCY MGMT-GEN OPERATIONS	1,678,285	454,624	1,223,661	Appropriation
EXECUTIVE				
CULTURAL AFFAIRS	502,050	175,184		
EXECUTIVE	1,068,569	0		
LEGISLATIVE LOBBYIST	166,350	0		
OFFICE OF ENERGY & CLIMATE CHG	312,617	0		
EXECUTIVE	2,049,586	175,184	1,874,402	Appropriation
EXTENSION	1,593,896	189,518	1,404,378	Appropriation
FAMILY COURT SERVICES	1,327,400	375,200	952,200	Appropriation
GENERAL COUNTY REVENUES	483,600	80,494,744	(80,011,144)	Appropriation
HENRY VILAS ZOO	5,751,855	2,285,383	3,466,472	Appropriation
HIGHWAY GENERAL FUND PROGRAMS				
PARKING RAMP	333,300	957,600		
WISC RIVER RAIL TRANSIT COMM	30,600	0		
HIGHWAY GENERAL FUND PROGRAMS	363,900	957,600	(593,700)	Appropriation

**COUNTY OF DANE
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
JUVENILE COURT PROGRAM				
ADMIN & RECEPTION CENTER	1,124,240	0		
DETENTION	1,674,180	74,500		
HOME DETENTION	300,900	67,500		
SHELTER HOME	1,060,420	135,000		
JUVENILE COURT PROGRAM	4,159,740	277,000	3,882,740	Appropriation
LAND & WATER RESOURCES				
CONSERVATION	1,746,960	924,890		
HERITAGE CENTER	248,800	131,100		
L & W RESOURCES ADMINISTRATION	2,243,275	207,825		
LAKE MANAGEMENT	1,263,950	74,800		
PARK OPERATIONS	5,038,225	1,426,840		
WATER RESOURCE ENGINEERING	1,143,400	632,000		
LAND & WATER RESOURCES	11,684,610	3,397,455	8,287,155	Appropriation
LEGISLATIVE SERVICES	1,951,120	61,600	1,889,520	Appropriation
MEDICAL EXAMINER	4,468,605	3,155,855	1,312,750	Appropriation
OFFICE FOR EQUITY & INCLUSION	1,218,984	0	1,218,984	Appropriation
PERSONNEL INITIATIVES	234,500	0	234,500	Appropriation
PLANNING & DEVELOPMENT				
CAPITAL AREA REGIONAL PLAN COM	983,137	0		
PLANNING DIVISION	988,600	53,100		
RECORDS AND SUPPORT	1,245,090	117,200		
ZONING & PLAT REVIEW	1,017,215	496,345		
PLANNING & DEVELOPMENT	4,234,042	666,645	3,567,397	Appropriation
PRETRIAL SERVICES	330,767	0	330,767	Appropriation
PUBLIC SAFETY COMMUNICATIONS	11,850,658	2,086,525	9,764,133	Appropriation
REGISTER OF DEEDS	1,786,090	4,889,900	(3,103,810)	Appropriation

**COUNTY OF DANE
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
SHERIFF				
ADMINISTRATION	6,763,350	60,000		
FIELD SERVICES	22,937,911	4,816,711		
FIREARMS TRAINING CENTER	308,700	288,700		
SECURITY SERVICES	43,430,130	5,770,881		
SUPPORT SERVICES	16,158,100	1,076,480		
TRAFFIC SAFETY SERVICES	891,200	0		
SHERIFF	90,489,391	12,012,772	78,476,619	Appropriation
TREASURER	1,171,441	2,214,907	(1,043,466)	Appropriation
VETERANS SERVICES	706,300	14,700	691,600	Appropriation
HELP LOAN FUND				
HELP LOAN FUND	30,000	0	30,000	Appropriation
HIGHWAY FUND				
HIGHWAY				
ADMINISTRATION	8,386,222	928,273		
FLEET & FACILITIES OPERATIONS	3,086,161	0		
LOCAL SERVICES	1,273,300	1,273,300		
OPERATION & MAINTENANCE	9,354,400	19,573,469		
STATE SERVICES	9,107,500	9,107,500		
TRANSIT & ENVIRONMENTAL PRGMS	99,800	9,500		
HIGHWAY	31,307,383	30,892,042	415,341	Appropriation
HOME PROGRAM FUND				
HOME LOAN FUND	590,054	590,054	0	Appropriation

**COUNTY OF DANE
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
<i>HUMAN SERVICES FUND</i>				
HUMAN SERVICES DEPARTMENT				
ADULT COMMUNITY SERVICES	106,366,684	83,304,329		
BEHAVIORAL HEALTH	1,978,600	0		
CHILDREN YOUTH AND FAMILIES	25,600,722	10,243,943		
ECONOMIC ASSISTANCE AND WORK S	24,038,744	20,072,441		
HOUSING ACCESS & AFFORDABILITY	20,775,475	17,303,715		
HS ADMINISTRATION	12,657,673	7,298,078		
PREVENTION & EARLY INTERVENTION	38,876,118	19,361,303		
HUMAN SERVICES DEPARTMENT	230,294,016	157,583,809	72,710,207	Appropriation
<i>LAND & WATER LEGACY FUND</i>				
L & W LEGACY OPERATING TRANSFERS	6,000	6,000	0	Appropriation
<i>LAND INFORMATION FUND</i>				
LAND INFORMATION OFFICE	825,409	648,600	176,809	Appropriation
<i>LIBRARY FUND</i>				
LIBRARY	6,779,040	713,080	6,065,960	Appropriation
<i>METHANE GAS FUND</i>				
METHANE GAS OPERATIONS	12,196,417	14,636,225	(2,439,808)	Appropriation
<i>PRINTING AND SERVICES FUND</i>				
PRINTING & SERVICES				
PRINTING & SERVICES-ADMIN	203,300	100		
PRINTING & SERVICES-COPIERS	199,762	390,100		
PRINTING & SERVICES-FLEET	24,403	40,200		
PRINTING & SERVICES-INTERPRTRS	96,200	80,100		
PRINTING & SERVICES-MAIL	954,417	995,100		
PRINTING & SERVICES-PRINTING	519,718	559,300		
PRINTING & SERVICES	1,997,800	2,064,900	(67,100)	Appropriation
<i>PROPERTY & LIABILITY INSURANCE FUND</i>				
LIABILITY INSURANCE PRGRM FUND	1,797,000	1,797,000	0	Appropriation

**COUNTY OF DANE
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
LIABILITY INSURANCE PROGRAM FUND				
MISCELLANEOUS INSURANCE	172,900	172,900		
PROPERTY INSURANCE	1,198,200	1,198,200		
LIABILITY INSURANCE PROGRAM FUND	1,371,100	1,371,100	0	Appropriation
SOLID WASTE FUND				
DEPARTMENT OF WASTE & RENEWABLES				
ADMINISTRATION&SPECIAL PROJCTS	1,364,969	19,000		
CLEANSWEEP	605,750	259,000		
COMPOST SITE	420	0		
RODEFELD-SITE #2	8,779,758	10,313,000		
TRANSFER STATION	3,665,132	4,448,400		
VERONA-SITE #1	80,742	0		
DEPARTMENT OF WASTE & RENEWABLES	14,496,771	15,039,400	(542,629)	Appropriation
WORKERS COMPENSATION FUND				
WORKERS COMPENSATION INSURANCE	2,602,500	2,602,500	0	Appropriation

**COUNTY OF DANE
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES
GROSS TOTALS	660,577,196	442,811,533	217,765,663
	EXPENDITURES	PROGRAM SPECIFIC REVENUES	NET
TOTALS	660,577,196	442,811,533	217,765,663
LEVY ADJUSTMENTS			
Available for Levy Reduction			(15,169,442)
Fund Adjustments			(2,439,808)
Non-GPR Supported Programs			9,177,287
TOTAL NET OPERATING LEVY			209,333,700

**COUNTY OF DANE
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021			2022			
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
AIRPORT FUND								
AIRPORT								
ADMINISTRATION	25,177,324	15,129,157	17,262,152	6,557,948	17,105,789	15,257,882	15,356,068	15,357,868
AIRPORT PARKING LOT	1,822,255	2,732,730	2,737,367	721,028	2,323,560	2,655,300	2,690,900	2,697,300
GENERAL AVIATION	43,006	182,050	182,050	13,149	152,600	181,100	184,600	184,700
INDUSTRIAL AREA	211,510	384,425	445,818	98,732	415,995	353,600	356,400	356,500
LANDING AREA	3,006,938	3,798,200	3,874,891	1,110,250	3,806,261	3,206,300	3,253,600	3,254,400
MAINTENANCE	1,582,551	1,614,932	1,614,932	751,827	1,596,522	1,815,800	1,855,000	1,856,300
TERMINAL COMPLEX	6,691,866	6,381,321	6,696,673	5,280,869	6,913,217	6,340,538	6,419,338	6,430,538
AIRPORT	38,535,451	30,222,815	32,813,883	14,533,803	32,313,944	29,810,520	30,115,906	30,137,606
BADGER PRAIRIE HEALTH CARE CTR FUND								
BPHCC-GENERAL OPERATIONS								
BP-ADMINISTRATION	3,269,427	1,205,000	1,722,942	604,417	1,722,942	1,190,900	1,223,500	1,224,800
BP-HEALTH CARE CENTER	22,084,813	23,499,834	23,512,945	11,351,698	23,512,945	23,957,274	24,164,636	24,230,636
BPHCC-GENERAL OPERATIONS	25,354,240	24,704,834	25,235,887	11,956,115	25,235,887	25,148,174	25,388,136	25,455,436
BOARD OF HEALTH-MADISON/DANE FUND								
BOARD OF HEALTH-MADISON/DANE	7,286,971	8,019,693	8,019,693	8,024,685	8,019,693	8,650,031	8,650,031	8,857,031
BRIDGE AID FUND								
BRIDGE AID	706,657	520,500	652,437	227,813	652,437	822,549	822,549	822,549
CAPITAL PROJECTS FUND								
CAPITAL PROJECTS OPERATING TRANSFERS	538,064	52,000	52,000	13,094	52,000	52,000	52,000	52,000
CDBG CR-CRLF FUND								
CDBG BUSINESS LOAN FUND	195,210	42,100	42,100	2,783	44,883	42,100	42,100	42,100
CDBG GENERAL FUND								
CDBG HOUSING LOAN FUND	923,402	1,043,790	4,172,061	47,569	4,172,061	1,027,504	1,027,504	1,027,504
COMMERCE CRLF FUND								
COMMERCE REVOLVING	10,804,108	691,000	691,000	0	691,000	691,000	691,000	691,000

**COUNTY OF DANE
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021				2022		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
CONSOLIDATED FOOD SERVICE FUND								
CONSOLIDATED FOOD SERVICE	5,047,149	5,971,932	5,984,918	2,272,794	5,857,969	6,497,617	6,576,427	6,592,027
DANE COUNTY CONSERVATION FUND								
CONSERVATION FUND OPERATING TRANSFER	0	2,000	2,000	0	2,000	2,000	2,000	2,000
DANECOM FUND								
DANECOM	876,855	967,585	972,784	710,893	964,457	932,265	936,465	936,465
DEBT SERVICE FUND								
DEBT SERVICE								
DEBT SERVICE COSTS	109,634	10,000	10,000	2,300	11,100	10,000	10,000	10,000
INTEREST ON LOANS	8,212,078	7,083,001	7,083,001	3,782,128	7,083,001	7,317,337	7,060,139	7,060,139
PRINCIPAL ON LOAN	41,365,965	46,393,490	46,393,490	40,654,371	46,393,490	51,999,011	51,786,991	51,786,991
DEBT SERVICE	49,687,676	53,486,491	53,486,491	44,438,799	53,487,591	59,326,348	58,857,130	58,857,130
GENERAL FUND								
ADMINISTRATION-FACILITIES MGMT								
ADMINISTRATION	1,048,546	0	0	10,782	6,191	0	0	0
JANITORIAL SERVICES	3,481,746	3,284,550	3,284,550	1,571,639	3,584,768	3,294,750	3,382,050	3,400,150
MAINTENANCE&CONSTR SERVICES	6,298,993	5,310,950	5,318,608	2,392,677	5,856,156	5,598,650	5,730,900	5,731,600
ADMINISTRATION-FACILITIES MGMT	10,829,285	8,595,500	8,603,158	3,975,098	9,447,115	8,893,400	9,112,950	9,131,750
ADMINISTRATION-GENERAL OPERATI								
ADMINISTRATION	16,482,475	3,624,535	25,773,041	5,886,721	25,788,287	1,163,635	7,748,735	7,748,735
CONTROLLER	1,644,829	1,635,706	1,635,706	806,382	1,613,484	1,584,306	1,734,206	1,735,506
EMPLOYEE RELATIONS	1,054,514	1,101,540	1,101,540	539,973	1,189,612	1,106,540	1,415,840	1,368,940
INFORMATION MANAGEMENT	9,453,892	7,737,200	11,822,563	4,262,916	11,847,745	8,360,100	8,674,425	8,675,225
PUBLIC WORKS ENGINEERING	0	0	0	0	0	0	1,090,020	1,090,020
PURCHASING	354,030	363,120	363,120	159,001	368,468	368,620	451,220	451,220
ADMINISTRATION-GENERAL OPERATI	28,989,740	14,462,101	40,695,970	11,654,994	40,807,596	12,583,201	21,114,446	21,069,646
AEC COUNTY SUBSIDIZED	63,619	104,122	124,122	32,364	124,122	104,122	104,122	104,122

**COUNTY OF DANE
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021			2022			
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
ALLIANT ENERGY CENTER DANE CO								
ADMINISTRATION	2,948,153	2,693,727	3,745,970	1,264,626	3,485,720	2,754,629	2,814,410	2,818,810
AGRICULTURAL EXHIBIT BUILDINGS	678,268	1,192,246	1,221,367	1,143,553	2,400,752	1,234,404	1,234,404	1,234,404
ARENA	222,268	163,282	163,282	32,495	174,082	204,794	204,794	204,794
COLISEUM	919,277	1,893,824	1,901,967	594,844	1,512,224	2,070,681	2,070,681	2,070,681
CONFERENCE CENTER	643,897	432,702	432,702	218,533	601,802	490,332	540,932	730,232
EXHIBITION HALL	1,354,763	2,141,805	2,450,191	412,493	1,728,505	2,202,215	2,202,215	2,202,215
LANDSCAPE AREAS	127,369	254,348	254,348	70,751	168,948	234,103	234,103	234,103
PARKING LOTS	169,574	332,569	357,081	137,085	271,969	296,743	296,743	296,743
ALLIANT ENERGY CENTER DANE CO	7,063,570	9,104,503	10,526,907	3,874,379	10,344,002	9,487,901	9,598,282	9,791,982
CLERK OF COURTS-GEN OPERATIONS								
COURT COMMISSIONER CENTER	3,800,798	3,983,100	3,983,100	1,746,616	3,954,701	3,957,600	4,080,300	4,085,800
GENERAL COURT SUPPORT	8,003,611	8,519,019	8,521,281	3,525,694	8,315,942	8,603,669	8,821,469	8,841,269
GUARDIAN AD LITEM	818,732	790,160	790,160	388,048	806,184	790,360	792,560	792,560
MISCELLANEOUS CRIMINAL JUSTICE	302,116	313,980	313,980	126,036	309,688	314,100	314,100	314,100
PRETRIAL SERVICES	1,138,574	886,500	886,500	464,458	1,153,883	893,800	919,800	660,850
CLERK OF COURTS-GEN OPERATIONS	14,063,831	14,492,759	14,495,021	6,250,853	14,540,398	14,559,529	14,928,229	14,694,579
CONVENTION & VISITORS BUREAU	294,201	287,100	479,400	170,100	479,400	287,100	287,100	287,100
CORP COUNSEL-GENERAL OPERATION								
CHILD SUPPORT AGENCY	5,664,611	6,069,210	6,069,210	2,627,107	6,069,961	6,318,210	6,496,310	6,503,610
CORP COUNSEL-GENERAL OPERATION	1,517,913	1,751,800	1,751,800	772,562	1,782,604	1,734,520	1,788,020	1,788,020
PERMANENCY PLANNING LEGAL SERV	1,901,870	1,846,290	1,858,550	850,290	1,861,095	2,011,870	2,067,970	2,068,670
CORP COUNSEL-GENERAL OPERATION	9,084,394	9,667,300	9,679,560	4,249,960	9,713,660	10,064,600	10,352,300	10,360,300
COUNTY CLERK								
ADMINISTRATION	534,214	559,000	559,000	237,776	554,341	568,100	585,200	586,400
ELECTIONS	1,312,967	364,200	364,200	179,511	371,567	513,500	516,300	516,300
COUNTY CLERK	1,847,180	923,200	923,200	417,287	925,908	1,081,600	1,101,500	1,102,700
DANE COUNTY HISTORICAL SOCIETY	5,094	4,967	4,967	0	4,967	4,967	4,967	4,967

**COUNTY OF DANE
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021			2022			
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
DISTRICT ATTORNEY								
CRIME RESPONSE	603,434	587,700	594,085	248,334	603,720	588,400	703,300	703,300
CRMNL&TRFFC-ADULT	3,328,894	3,498,920	3,649,152	1,508,375	3,660,993	3,566,020	3,663,320	3,666,220
CRMNL&TRFFC-JUVENILE	450,460	494,440	494,440	213,414	489,596	498,240	512,440	512,440
DEFERRED PROSECUTION PROGRAM	1,173,978	1,343,482	1,345,329	533,575	1,286,883	1,263,982	1,301,582	1,301,582
VICTIM/WITNESS	2,216,979	2,272,400	2,272,400	1,046,014	2,353,597	2,337,800	2,515,900	2,545,400
DISTRICT ATTORNEY	7,773,745	8,196,942	8,355,406	3,549,712	8,394,789	8,254,442	8,696,542	8,728,942
EMERGENCY MGMT-GEN OPERATIONS								
EMERGENCY MEDICAL SERVICES	487,679	532,102	567,487	282,610	538,561	516,402	526,802	527,502
EMERGENCY PLANNING	2,698,828	978,809	1,123,478	617,094	1,258,187	1,000,809	982,609	983,409
HAZARDOUS MATERIALS PLANNING	186,586	191,474	191,474	39,160	145,127	163,574	167,374	167,374
EMERGENCY MGMT-GEN OPERATIONS	3,373,093	1,702,385	1,882,439	938,863	1,941,875	1,680,785	1,676,785	1,678,285
EXECUTIVE								
CULTURAL AFFAIRS	675,476	485,949	1,605,164	1,028,022	1,593,513	475,650	501,750	502,050
EXECUTIVE	1,035,249	1,023,869	1,036,259	458,447	1,048,265	1,034,569	1,068,569	1,068,569
LEGISLATIVE LOBBYIST	148,003	161,450	161,450	70,171	160,512	161,450	166,350	166,350
OFFICE OF ECON & WORKFORCE DEV	96	0	0	0	0	0	0	0
OFFICE OF ENERGY & CLIMATE CHG	202,609	236,600	404,932	60,286	357,469	213,000	312,317	312,617
EXECUTIVE	2,061,433	1,907,868	3,207,806	1,616,927	3,159,759	1,884,669	2,048,986	2,049,586
EXTENSION	1,310,676	1,512,596	1,753,025	540,624	1,709,540	1,536,396	1,551,396	1,593,896
FAMILY COURT SERVICES	1,229,042	1,258,500	1,259,158	555,294	1,275,837	1,285,000	1,326,600	1,327,400
GENERAL COUNTY REVENUES	77,432,529	80,021,231	80,021,231	39,777,432	80,021,231	483,600	483,600	483,600
HENRY VILAS ZOO	5,118,086	5,137,405	5,525,092	2,360,399	5,602,361	5,630,455	5,747,355	5,751,855
HIGHWAY GENERAL FUND PROGRAMS								
PARKING RAMP	268,468	326,900	327,117	137,114	325,011	326,100	332,500	333,300
WISC RIVER RAIL TRANSIT COMM	30,000	30,600	30,600	30,000	30,600	30,600	30,600	30,600
HIGHWAY GENERAL FUND PROGRAMS	298,468	357,500	357,717	167,114	355,611	356,700	363,100	363,900
HWY PUBLIC WORKS ENGINEERING	963,156	998,870	998,870	404,249	1,008,097	1,061,020	0	0

**COUNTY OF DANE
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021				2022		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
JUVENILE COURT PROGRAM								
ADMIN & RECEPTION CENTER	1,174,546	1,090,040	1,091,109	463,604	1,063,817	1,089,040	1,122,840	1,124,240
DETENTION	1,723,774	1,632,461	1,632,461	710,408	1,679,087	1,630,080	1,672,680	1,674,180
HOME DETENTION	323,604	288,400	288,400	127,984	290,763	292,200	300,900	300,900
SHELTER HOME	1,132,642	1,049,520	1,053,764	476,465	1,061,154	1,032,320	1,060,320	1,060,420
JUVENILE COURT PROGRAM	4,354,566	4,060,421	4,065,735	1,778,461	4,094,821	4,043,640	4,156,740	4,159,740
LAND & WATER RESOURCES								
CONSERVATION	1,452,148	1,514,760	1,932,815	672,627	1,926,768	1,495,060	1,746,960	1,746,960
HERITAGE CENTER	199,996	228,100	261,090	120,677	254,076	245,700	248,800	248,800
L & W RESOURCES ADMINISTRATION	2,039,051	1,906,050	2,128,434	867,386	2,143,084	2,000,200	2,217,075	2,243,275
LAKE MANAGEMENT	742,545	1,166,200	1,176,932	345,300	1,011,197	1,159,300	1,262,750	1,263,950
LAKES & WATERSHED	0	0	0	15,442	16,024	0	0	0
PARK OPERATIONS	4,634,801	4,832,175	6,015,964	2,241,479	5,954,459	4,895,625	5,000,425	5,038,225
WATER RESOURCE ENGINEERING	966,047	1,136,100	1,447,113	472,452	1,465,000	1,191,300	1,142,700	1,143,400
LAND & WATER RESOURCES	10,034,588	10,783,385	12,962,348	4,735,363	12,770,608	10,987,185	11,618,710	11,684,610
LEGISLATIVE SERVICES	1,642,910	1,767,120	2,129,343	783,842	2,050,915	1,916,920	1,950,420	1,951,120
MEDICAL EXAMINER	4,708,623	3,963,355	4,011,393	1,616,390	3,920,893	4,155,855	4,467,905	4,468,605
MISCELLANEOUS CRIMINAL JUSTICE	5,000	0	114,797	0	114,797	0	0	0
OFFICE FOR EQUITY & INCLUSION	1,015,287	1,157,584	1,494,680	491,118	1,493,693	1,174,684	1,218,284	1,218,984
PERSONNEL INITIATIVES	0	234,500	213,624	0	0	234,500	234,500	234,500
PLANNING & DEVELOPMENT								
CAPITAL AREA REGIONAL PLAN COM	983,137	983,137	983,137	479,279	983,137	983,137	983,137	983,137
PLANNING DIVISION	715,004	739,600	794,347	315,178	779,749	739,500	988,600	988,600
RECORDS AND SUPPORT	1,180,378	1,194,080	1,194,292	509,872	1,179,990	1,180,390	1,234,090	1,245,090
ZONING & PLAT REVIEW	844,061	864,844	867,844	407,859	897,935	886,815	968,915	1,017,215
PLANNING & DEVELOPMENT	3,722,580	3,781,661	3,839,620	1,712,187	3,840,811	3,789,842	4,174,742	4,234,042
PRETRIAL SERVICES	0	0	0	0	0	0	0	330,767
PUBLIC SAFETY COMMUNICATIONS	11,266,771	11,158,629	11,192,577	4,991,464	11,236,115	11,255,908	11,846,658	11,850,658

**COUNTY OF DANE
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021				2022		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
REGISTER OF DEEDS	1,600,325	1,778,190	1,780,987	780,864	1,713,158	1,734,290	1,781,490	1,786,090
SHERIFF								
ADMINISTRATION	6,769,335	6,271,150	6,485,212	2,515,298	6,764,525	6,532,050	6,714,350	6,763,350
FIELD SERVICES	23,432,185	21,911,211	22,798,301	9,799,227	23,065,669	21,884,911	22,934,211	22,937,911
FIREARMS TRAINING CENTER	289,320	298,400	331,825	110,659	308,414	305,700	308,700	308,700
SECURITY SERVICES	43,444,809	42,907,826	43,223,862	18,178,041	42,340,865	42,346,830	43,404,730	43,430,130
SUPPLEMENTAL DUTY	34,743	0	0	10,228	0	0	0	0
SUPPORT SERVICES	13,578,321	14,808,300	15,011,316	6,126,081	15,016,345	15,701,000	16,147,400	16,158,100
TRAFFIC SAFETY SERVICES	655,179	620,500	620,500	343,784	788,739	864,700	890,900	891,200
SHERIFF	88,203,893	86,817,387	88,471,015	37,083,319	88,284,557	87,635,191	90,400,291	90,489,391
TREASURER	885,339	1,118,841	1,118,841	289,954	950,691	1,151,341	1,170,141	1,171,441
VETERANS SERVICES	653,757	703,600	739,137	264,183	700,075	685,600	705,600	706,300
HELP LOAN FUND								
HELP LOAN FUND	21,228	30,000	30,000	90	30,000	30,000	30,000	30,000
HIGHWAY FUND								
HIGHWAY								
ADMINISTRATION	9,959,513	8,247,112	8,290,140	1,489,166	8,375,364	8,314,174	8,384,522	8,386,222
FLEET & FACILITIES OPERATIONS	2,615,831	2,883,075	2,890,060	2,933,620	3,350,177	3,002,575	3,084,061	3,086,161
HIGHWAY - PERSONAL SERVICES	844,792	0	0	445,236	0	0	0	0
HIGHWAY CONSTRUCTION	0	0	0	416,326	9,000	0	0	0
LOCAL SERVICES	717,653	1,245,200	1,245,200	474,613	1,115,795	1,260,300	1,273,000	1,273,300
OPERATION & MAINTENANCE	9,671,406	8,675,800	8,683,054	4,091,101	9,429,955	9,249,300	9,351,900	9,354,400
STATE SERVICES	7,954,426	8,785,900	8,787,188	4,245,201	9,224,632	8,985,800	9,104,600	9,107,500
TRANSIT & ENVIRONMENTAL PRGMS	54,298	99,700	99,700	13,444	56,332	99,800	99,800	99,800
HIGHWAY	31,817,918	29,936,787	29,995,342	14,108,706	31,561,255	30,911,949	31,297,883	31,307,383
HOME PROGRAM FUND								
HOME LOAN FUND	481,370	620,444	2,636,443	133,524	2,636,444	590,054	590,054	590,054

**COUNTY OF DANE
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021				2022		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
HUMAN SERVICES FUND								
HUMAN SERVICES DEPARTMENT								
ADULT COMMUNITY SERVICES	95,949,021	101,135,775	102,309,674	37,218,028	101,881,856	103,960,763	106,352,484	106,366,684
BEHAVIORAL HEALTH	0	0	0	0	0	0	1,978,600	1,978,600
CHILDREN YOUTH AND FAMILIES	22,968,843	24,734,896	24,775,696	10,016,964	23,352,834	24,628,949	25,700,122	25,600,722
ECONOMIC ASSISTANCE AND WORK S	27,606,771	23,822,789	23,908,289	9,160,240	23,696,568	23,490,636	24,014,744	24,038,744
HOUSING ACCESS & AFFORDABILITY	26,692,401	13,284,225	46,421,216	29,274,068	46,421,216	13,175,276	20,725,475	20,775,475
HS ADMINISTRATION	17,988,770	15,175,881	15,437,240	4,080,365	15,284,266	12,150,043	12,651,673	12,657,673
PREVENTION & EARLY INTERVNTION	33,808,993	36,665,199	38,123,995	15,329,696	38,101,113	37,367,470	38,858,318	38,876,118
HUMAN SERVICES DEPARTMENT	225,014,799	214,818,765	250,976,110	105,079,361	248,737,853	214,773,137	230,281,416	230,294,016
LAND & WATER LEGACY FUND								
L & W LEGACY OPERATING TRANSFERS	29,291	6,000	6,000	1,646	6,000	6,000	6,000	6,000
LAND INFORMATION FUND								
LAND INFORMATION OFFICE	639,087	685,324	685,324	328,620	691,441	815,524	825,409	825,409
LIBRARY FUND								
LIBRARY	6,060,936	6,547,707	6,619,103	5,814,969	6,571,333	6,583,006	6,775,940	6,779,040
METHANE GAS FUND								
METHANE GAS OPERATIONS	10,308,887	14,051,119	14,409,394	8,645,476	13,933,963	12,230,405	12,195,717	12,196,417
PRINTING AND SERVICES FUND								
PRINTING & SERVICES								
PRINTING & SERVICES-ADMIN	466,212	194,800	194,800	112,015	206,955	199,600	202,500	203,300
PRINTING & SERVICES-COPIERS	105,680	189,759	189,759	47,410	162,188	199,762	199,762	199,762
PRINTING & SERVICES-FLEET	26,821	24,557	24,557	13,260	23,183	24,403	24,403	24,403
PRINTING & SERVICES-INTERPRTRS	92,114	93,700	93,700	40,958	94,507	93,200	96,200	96,200
PRINTING & SERVICES-MAIL	1,086,926	942,900	942,900	514,254	1,171,579	944,299	952,517	954,417
PRINTING & SERVICES-PRINTING	423,294	525,930	525,930	152,815	436,326	509,718	517,918	519,718
PRINTING AND SERVICES	(403)	0	0	0	0	0	0	0
PRINTING & SERVICES	2,200,644	1,971,646	1,971,646	880,712	2,094,738	1,970,982	1,993,300	1,997,800

**COUNTY OF DANE
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021			2022			
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
PROPERTY & LIABILITY INSURANCE FUND								
LIABILITY INSURANCE PRGRM FUND	2,154,272	1,729,600	1,729,600	1,377,726	1,738,553	1,797,000	1,797,000	1,797,000
LIABILITY INSURANCE PROGRAM FUND								
MISCELLANEOUS INSURANCE	116,368	309,900	309,900	113,103	309,900	172,900	172,900	172,900
PROPERTY INSURANCE	1,397,930	938,100	938,100	71,706	1,106,180	1,198,200	1,198,200	1,198,200
LIABILITY INSURANCE PROGRAM FUND	1,514,298	1,248,000	1,248,000	184,808	1,416,080	1,371,100	1,371,100	1,371,100
SOLID WASTE FUND								
DEPARTMENT OF WASTE & RENEWABLES								
ADMINISTRATION&SPECIAL PROJCTS	1,411,487	1,407,615	1,410,409	534,664	1,461,859	1,323,169	1,353,669	1,364,969
CLEANSWEEP	600,237	567,300	634,785	218,257	694,728	598,650	604,950	605,750
COMPOST SITE	420	420	420	210	420	420	420	420
RODEFELD-SITE #2	12,329,739	8,018,010	8,271,539	4,686,740	8,580,403	8,698,153	8,778,858	8,779,758
TRANSFER STATION	2,419,468	2,263,726	4,537,166	1,631,712	5,119,779	3,668,757	3,665,132	3,665,132
VERONA-SITE #1	80,746	73,300	73,300	31,078	73,300	84,001	80,742	80,742
DEPARTMENT OF WASTE & RENEWABLES	16,842,097	12,330,371	14,927,619	7,102,661	15,930,489	14,373,150	14,483,771	14,496,771
WORKERS COMPENSATION FUND								
WORKERS COMPENSATION INSURANCE	2,568,941	2,202,500	2,202,500	972,050	2,202,500	2,602,500	2,602,500	2,602,500
GROSS EXPENDITURE TOTALS	739,504,330	697,962,525	780,589,477	361,921,489	780,071,973	629,061,358	659,635,079	660,577,196

**COUNTY OF DANE
2022 BUDGET**

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

**COUNTY OF DANE
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021				2022		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
CONSOLIDATED FOOD SERVICE FUND								
CONSOLIDATED FOOD SERVICE	6,335,451	6,107,603	6,107,603	2,699,503	6,108,965	6,497,617	6,497,617	6,497,617
DANE COUNTY CONSERVATION FUND								
CONSERVATION FUND OPERATING TRANSFER	0	2,000	2,000	0	2,000	2,000	2,000	2,000
DANECOM FUND								
DANECOM	933,234	967,585	967,585	(296)	959,258	932,265	932,265	932,265
DEBT SERVICE FUND								
DEBT SERVICE	48,721,374	51,701,463	51,701,463	23,638,776	52,615,400	6,607,229	6,607,229	6,607,229
GENERAL FUND								
ADMINISTRATION-FACILITIES MGMT								
ADMINISTRATION	1,036,225	0	0	0	0	0	0	0
JANITORIAL SERVICES	1,760,902	1,800,000	1,800,000	666,757	1,909,533	1,800,000	1,850,100	1,857,900
MAINTENANCE&CONSTR SERVICES	2,252,247	2,183,000	2,183,000	665,011	2,193,261	2,183,000	2,224,000	2,224,300
ADMINISTRATION-FACILITIES MGMT	5,049,375	3,983,000	3,983,000	1,331,768	4,102,794	3,983,000	4,074,100	4,082,200
ADMINISTRATION-GENERAL OPERATI								
ADMINISTRATION	15,745,399	343,297	22,479,229	11,900	22,479,229	343,297	6,893,297	6,893,297
CONTROLLER	46,209	27,277	27,277	2,854	27,816	27,277	27,277	27,277
EMPLOYEE RELATIONS	49,500	51,100	51,100	1,870	51,030	51,100	51,100	51,100
INFORMATION MANAGEMENT	3,349,345	1,170,700	5,247,957	500,294	5,591,502	1,556,100	1,556,100	1,556,100
PUBLIC WORKS ENGINEERING	0	0	0	0	0	0	404,000	404,000
PURCHASING	142,445	145,000	145,000	34,532	145,971	145,000	145,000	145,000
ADMINISTRATION-GENERAL OPERATI	19,332,898	1,737,374	27,950,563	551,450	28,295,548	2,122,774	9,076,774	9,076,774

**COUNTY OF DANE
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021			2022			
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
ALLIANT ENERGY CENTER DANE CO								
ADMINISTRATION	774,519	448,100	1,483,100	458,002	1,483,001	454,100	454,100	454,100
AGRICULTURAL EXHIBIT BUILDINGS	2,852,741	808,900	808,900	3,701,735	4,030,800	565,300	565,300	610,300
ARENA	130	87,400	87,400	8,655	51,231	95,100	95,100	104,100
COLISEUM	637,432	1,419,400	1,419,400	352,639	806,600	2,633,300	2,633,300	2,678,300
CONFERENCE CENTER	209,571	381,300	381,300	65,263	250,500	426,100	426,100	458,400
EXHIBITION HALL	1,620,597	2,888,600	3,188,600	140,092	2,055,900	4,762,700	4,867,700	4,912,700
LANDSCAPE AREAS	112,394	181,700	181,700	60,692	177,900	261,700	261,700	270,100
PARKING LOTS	61,376	196,200	196,200	20,831	143,740	305,600	305,600	314,600
ALLIANT ENERGY CENTER DANE CO	6,268,761	6,411,600	7,746,600	4,807,909	8,999,672	9,503,900	9,608,900	9,802,600
CLERK OF COURTS-GEN OPERATIONS								
COURT COMMISSIONER CENTER	1,473,065	1,369,800	1,369,800	395,002	1,426,500	1,369,800	1,369,800	1,369,800
GENERAL COURT SUPPORT	3,539,022	4,644,150	4,644,150	1,468,754	3,303,155	4,644,150	4,644,150	4,644,150
GUARDIAN AD LITEM	601,221	570,100	570,100	37,090	565,800	570,100	570,100	570,100
CLERK OF COURTS-GEN OPERATIONS	5,613,309	6,584,050	6,584,050	1,900,847	5,295,455	6,584,050	6,584,050	6,584,050
CORP COUNSEL-GENERAL OPERATION								
CHILD SUPPORT AGENCY	5,096,886	4,991,461	4,991,461	1,221,841	4,982,275	5,279,700	5,397,300	5,402,100
CORP COUNSEL-GENERAL OPERATION	369,966	470,355	470,355	0	470,355	478,053	478,053	478,053
PERMANENCY PLANNING LEGAL SERV	449,807	470,977	470,977	0	470,977	508,432	508,432	508,432
CORP COUNSEL-GENERAL OPERATION	5,916,659	5,932,793	5,932,793	1,221,841	5,923,607	6,266,185	6,383,785	6,388,585
COUNTY CLERK								
ADMINISTRATION	122,002	141,200	141,200	50,720	119,386	141,200	141,200	141,200
ELECTIONS	1,046,342	136,000	136,000	283,690	161,000	136,000	136,000	136,000
COUNTY CLERK	1,168,345	277,200	277,200	334,410	280,386	277,200	277,200	277,200
DISTRICT ATTORNEY								
CRIME RESPONSE	441,322	398,650	398,650	112,671	402,439	398,650	398,650	398,650
CRMNL&TRFFC-ADULT	186,941	40,100	190,703	27,824	243,822	40,100	40,100	40,100
CRMNL&TRFFC-JUVENILE	0	100	100	0	100	100	100	100
DEFERRED PROSECUTION PROGRAM	95,981	235,781	235,781	120	100,931	235,781	235,781	235,781
VICTIM/WITNESS	602,889	725,700	725,700	17,910	595,000	725,700	725,700	725,700
DISTRICT ATTORNEY	1,327,132	1,400,331	1,550,934	158,525	1,342,292	1,400,331	1,400,331	1,400,331

**COUNTY OF DANE
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021				2022		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
EMERGENCY MGMT-GEN OPERATIONS								
EMERGENCY MEDICAL SERVICES	46,893	34,538	69,923	85,406	75,635	34,538	34,538	34,538
EMERGENCY PLANNING	2,118,633	286,195	368,874	82,477	368,874	286,195	286,195	286,195
HAZARDOUS MATERIALS PLANNING	131,227	133,891	133,891	0	133,891	133,891	133,891	133,891
EMERGENCY MGMT-GEN OPERATIONS	2,296,753	454,624	572,688	167,883	578,400	454,624	454,624	454,624
EXECUTIVE								
CULTURAL AFFAIRS	328,634	185,184	1,185,184	15,172	1,137,513	175,184	175,184	175,184
OFFICE OF ECON & WORKFORCE DEV	312	0	0	0	0	0	0	0
EXECUTIVE	328,946	185,184	1,185,184	15,172	1,137,513	175,184	175,184	175,184
EXTENSION	240,580	189,518	229,531	78,061	226,801	189,518	189,518	189,518
FAMILY COURT SERVICES	324,877	418,300	418,300	164,888	327,499	418,300	418,300	375,200
GENERAL COUNTY REVENUES	235,433,467	213,491,329	213,491,329	148,498,587	213,394,087	68,981,383	80,494,744	80,494,744
HENRY VILAS ZOO	1,705,345	1,646,473	1,646,473	786,464	1,670,664	2,281,083	2,304,483	2,285,383
HIGHWAY GENERAL FUND PROGRAMS	663,969	957,600	957,600	271,470	649,260	957,600	957,600	957,600
HWY PUBLIC WORKS ENGINEERING	374,800	404,000	404,000	0	404,000	404,000	0	0
JUVENILE COURT PROGRAM								
ADMIN & RECEPTION CENTER	95,908	0	0	0	0	0	0	0
DETENTION	31,670	74,500	74,500	13,650	32,048	74,500	74,500	74,500
HOME DETENTION	107,317	67,500	67,500	27,727	108,390	67,500	67,500	67,500
SHELTER HOME	94,784	135,000	135,000	12,873	99,932	135,000	135,000	135,000
JUVENILE COURT PROGRAM	329,679	277,000	277,000	54,249	240,370	277,000	277,000	277,000

**COUNTY OF DANE
2022 BUDGET**

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

**COUNTY OF DANE
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021				2022		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
HELP LOAN FUND								
HELP LOAN FUND	21,228	30,000	30,000	0	30,000	0	0	0
HIGHWAY FUND								
HIGHWAY								
ADMINISTRATION	1,449,484	877,773	877,773	596,954	1,117,036	928,273	928,273	928,273
FLEET & FACILITIES OPERATIONS	22,033	0	0	35,531	0	0	0	0
LOCAL SERVICES	711,330	1,245,200	1,245,200	494,024	1,115,795	1,260,300	1,273,000	1,273,300
OPERATION & MAINTENANCE	18,668,794	19,018,414	19,018,414	7,273,052	19,211,896	19,488,414	19,488,414	19,573,469
STATE SERVICES	7,418,117	8,785,900	8,785,900	4,794,434	9,224,632	8,985,800	9,104,600	9,107,500
TRANSIT & ENVIRONMENTAL PRGMS	0	9,500	9,500	0	9,500	9,500	9,500	9,500
HIGHWAY	28,269,757	29,936,787	29,936,787	13,193,995	30,678,859	30,672,287	30,803,787	30,892,042
HOME PROGRAM FUND								
HOME LOAN FUND	481,389	620,444	2,636,443	129,598	2,636,443	590,054	590,054	590,054
HUMAN SERVICES FUND								
HUMAN SERVICES DEPARTMENT								
ADULT COMMUNITY SERVICES	79,520,254	79,580,556	80,684,090	24,460,721	80,684,090	81,436,604	83,300,929	83,304,329
CHILDREN YOUTH AND FAMILIES	10,102,389	10,325,200	10,360,000	2,900,711	10,360,000	10,060,000	10,243,943	10,243,943
ECONOMIC ASSISTANCE AND WORK S	23,396,468	20,455,592	20,514,992	6,162,155	20,514,992	20,072,441	20,072,441	20,072,441
HOUSING ACCESS & AFFORDABILITY	23,505,098	1,373,682	34,318,341	14,139,941	34,318,341	10,034,581	17,303,715	17,303,715
HS ADMINISTRATION	71,284,228	71,847,606	71,859,606	34,031,353	71,859,606	7,298,078	7,298,078	7,298,078
PREVENTION & EARLY INTERVNTION	18,131,655	16,696,928	18,089,562	5,261,958	18,089,562	17,765,026	19,361,303	19,361,303
HUMAN SERVICES DEPARTMENT	225,940,092	200,279,564	235,826,591	86,956,838	235,826,591	146,666,730	157,580,409	157,583,809
LAND & WATER LEGACY FUND								
L & W LEGACY OPERATING TRANSFERS	29,291	6,000	6,000	1,646	6,000	6,000	6,000	6,000
LAND INFORMATION FUND								
LAND INFORMATION OFFICE	1,039,198	647,900	647,900	558,330	1,111,530	648,600	648,600	648,600
LIBRARY FUND								
LIBRARY	6,153,817	6,392,951	6,392,951	2,867,342	6,394,051	687,080	713,080	713,080

**COUNTY OF DANE
2022 BUDGET**

FUND/APPROPRIATION/PROGRAM	2020	2021				2022		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
METHANE GAS FUND								
METHANE GAS OPERATIONS	10,705,531	14,051,119	14,051,119	10,502,218	14,105,943	14,690,313	14,636,225	14,636,225
PRINTING AND SERVICES FUND								
PRINTING & SERVICES								
PRINTING & SERVICES-ADMIN	(1,823)	100	100	62	100	100	100	100
PRINTING & SERVICES-COPIERS	180,893	390,100	390,100	91,258	148,954	390,100	390,100	390,100
PRINTING & SERVICES-FLEET	7,162	40,200	40,200	5,850	9,063	40,200	40,200	40,200
PRINTING & SERVICES-INTERPRTS	104,664	80,100	80,100	0	80,100	80,100	80,100	80,100
PRINTING & SERVICES-MAIL	1,279,838	995,100	995,100	636,681	1,569,904	995,100	995,100	995,100
PRINTING & SERVICES-PRINTING	459,837	559,300	559,300	172,465	380,789	559,300	559,300	559,300
PRINTING & SERVICES	2,030,570	2,064,900	2,064,900	906,316	2,188,910	2,064,900	2,064,900	2,064,900
PROPERTY & LIABILITY INSURANCE FUND								
LIABILITY INSURANCE PRGRM FUND	1,707,075	1,699,600	1,699,600	79,746	1,714,917	1,797,000	1,797,000	1,797,000
LIABILITY INSURANCE PROGRAM FUND								
MISCELLANEOUS INSURANCE	116,368	309,900	309,900	0	309,800	172,900	172,900	172,900
PROPERTY INSURANCE	1,258,094	938,100	938,100	65,982	1,106,180	1,198,200	1,198,200	1,198,200
LIABILITY INSURANCE PROGRAM FUND	1,374,462	1,248,000	1,248,000	65,982	1,415,980	1,371,100	1,371,100	1,371,100
SOLID WASTE FUND								
DEPARTMENT OF WASTE & RENEWABLES								
ADMINISTRATION&SPECIAL PROJCTS	3,786	17,000	17,000	3	17,000	19,000	19,000	19,000
CLEANSWEEP	279,038	239,000	239,000	97,888	316,120	259,000	259,000	259,000
RODEFELD-SITE #2	10,354,976	9,713,000	10,501,400	4,126,649	10,724,393	10,313,000	10,313,000	10,313,000
TRANSFER STATION	1,824,457	2,478,400	5,118,400	1,485,549	5,118,400	4,448,400	4,448,400	4,448,400
DEPARTMENT OF WASTE & RENEWABLES	12,462,257	12,447,400	15,875,800	5,710,089	16,175,913	15,039,400	15,039,400	15,039,400
WORKERS COMPENSATION FUND								
WORKERS COMPENSATION INSURANCE	2,231,059	2,202,500	2,202,500	1,283	2,202,500	2,602,500	2,602,500	2,602,500
GROSS REVENUE TOTALS								
	737,238,650	655,269,379	730,630,180	341,803,640	733,923,417	409,308,776	442,761,978	442,811,533

COUNTY OF DANE
2022 BUDGET
OPERATING BUDGET CARRYFORWARDS

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

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2022 BUDGET
OPERATING BUDGET CARRYFORWARDS

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

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2022 BUDGET
OPERATING BUDGET CARRYFORWARDS

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

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2022 BUDGET
OPERATING BUDGET CARRYFORWARDS

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

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2022 BUDGET
OPERATING BUDGET CARRYFORWARDS

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

Table 5 - Operating Budget Carryforwards

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

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

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

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

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

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

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

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

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

Footnotes:

(1) Interest is reported net of applicable rebate.

**COUNTY OF DANE
BUDGETED POSITIONS**

2022

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

COUNTY OF DANE
BUDGETED POSITIONS

2022		
REQUEST	RECOMM'D	ADOPTED

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

FACILITIES - MAINTENANCE & CONSTRUCTION

FACILITIES - MAINTENANCE & CONSTRUCTION SUBTOTAL		18.000	18.000	19.000	19.000	19.000
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CONTROLLER

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

EMPLOYEE RELATIONS

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

INFORMATION MANAGEMENT

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

2022		
REQUEST	RECOMM'D	ADOPTED

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

**COUNTY OF DANE
BUDGETED POSITIONS**

2022		
REQUEST	RECOMM'D	ADOPTED

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

AIRPORT

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

**COUNTY OF DANE
BUDGETED POSITIONS**

2022		
REQUEST	RECOMM'D	ADOPTED

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

ALLIANT ENERGY CENTER

CENTER EXECUTIVE DIRECTOR	MC	1.000 ⁹²⁻⁰¹	1.000 ⁹²⁻⁰¹	1.000	1.000	1.000
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**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2020	2021	2022		
				REQUEST	RECOMM'D	ADOPTED
<u>ALLIANT ENERGY CENTER, continued</u>						
ASSISTANT CENTER MANAGER - CHIEF FINANCIAL OFFICER	M 14	1.000 ⁹²⁻⁰²	0.000 ⁹²⁻⁰²	0.000 ⁹²⁻⁰²	0.000 ⁹²⁻⁰²	0.000 ⁹²⁻⁰²
ASSISTANT CENTER MGR EVENT SERVICES & OPERATIONS	M 14	1.000 ⁹²⁻⁰²	0.000 ⁹²⁻⁰²	0.000 ⁹²⁻⁰²	0.000 ⁹²⁻⁰²	0.000 ⁹²⁻⁰²
DEPUTY DIRECTOR AEC - FINANCE & ADMINISTRATION	M 14	0.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²
ASSISTANT CENTER MANAGER-FACILITIES & OPERATIONS	M 12	1.000 ⁹²⁻⁰²	0.000 ⁹²⁻⁰²	0.000 ⁹²⁻⁰²	0.000 ⁹²⁻⁰²	0.000 ⁹²⁻⁰²
DEPUTY DIRECTOR AEC - EVENT & GUEST SERVICES	M 12	0.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR AEC - FACILITIES & OPERATIONS	M 12	0.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²
SENIOR SALES MANAGER	M 09	1.000 ⁹²⁻⁰²	0.000 ⁹²⁻⁰²	0.000 ⁹²⁻⁰²	0.000 ⁹²⁻⁰²	0.000 ⁹²⁻⁰²
EVENT OPERATIONS MANAGER	M 08	1.000	0.000	0.000	0.000	0.000
EVENT OPERATIONS SUPERVISOR	M 06	0.000	2.000	3.000	3.000	3.000
EVENT COORDINATOR	P 06	2.000	0.000	0.000	0.000	0.000
AUDIO/VISUAL COORDINATOR	P 05	0.000	2.000	1.000	1.000	1.000
PUBLIC INFORMATION OFFICER	P 05	0.000	1.000	1.000	1.000	1.000
SALES COORDINATOR	P 05	0.000	2.000	1.000	1.000	1.000
ELECTRICIAN	T	2.000	1.000	1.000	1.000	1.000
STEAMFITTER	T	1.000	0.000	1.000	1.000	1.000
CREW LEADER	F 18	2.000	0.000	0.000	0.000	0.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000
MECHANIC	F 16	1.000	0.000	0.000	0.000	0.000
CENTER LEAD WORKER	F 14	4.000	0.000	0.000	0.000	2.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
EVENT BOOKING CLERK	G 14	0.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
GROUNDSKEEPER	F 12	1.000	0.000	0.000	0.000	0.000
CENTER WORKER	F 11-12	6.000	16.000	16.000	16.000	16.000
ASSISTANT GROUNDSKEEPER	F 11	1.000	0.000	0.000	0.000	0.000
CENTER MAINTENANCE WORKER	F 11	1.000	0.000	0.000	0.000	0.000
LEAD JANITOR	F 11	1.000	0.000	0.000	0.000	0.000
JANITOR I	F 09	2.000	0.000	0.000	0.000	0.000
CLERK I-II	G 07-10	0.000	1.000	1.000	1.000	1.000
EVENT AND EXHIBITOR SERVICES SPECIALIST	G 07-10	0.000	1.000	1.000	1.000	1.000
ALLIANT ENERGY CENTER TOTAL		33.000	34.000	34.000	34.000	36.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2022

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

**COUNTY OF DANE
BUDGETED POSITIONS**

2022

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

**COUNTY OF DANE
BUDGETED POSITIONS**

2022

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

**COUNTY OF DANE
BUDGETED POSITIONS**

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

**COUNTY OF DANE
BUDGETED POSITIONS**

2022

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

CORPORATION COUNSEL

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

**COUNTY OF DANE
BUDGETED POSITIONS**

2022

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

COUNTY BOARD

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

**COUNTY OF DANE
BUDGETED POSITIONS**

2022

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

**COUNTY OF DANE
BUDGETED POSITIONS**

2022

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

DISTRICT ATTORNEY

CRIMINAL & TRAFFIC - ADULT

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

**COUNTY OF DANE
BUDGETED POSITIONS**

2022

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

COUNTY OF DANE
BUDGETED POSITIONS

2022		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
<u>DISTRICT ATTORNEY, continued</u>						
<u>CRIME RESPONSE</u>						
CRIME RESPONSE SPECIALIST	SW20	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹
CRIME RESPONSE SPECIALIST	SW20	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷
CRIME RESPONSE SPECIALIST	SW20	0.000	0.000	0.000	1.000	1.000
CRIME RESPONSE SUBTOTAL		3.900	3.900	3.900	4.900	4.900
<u>DEFERRED PROSECUTION</u>						
DEFERRED PROSECUTION PROGRAM DIRECTOR	M 12	1.000	1.000	1.000	1.000	1.000
SENIOR SUBSTANCE ABUSE COUNSELOR	SW21	1.000	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION CASE MANAGER	SW20	6.000	5.000	5.000	5.000	5.000
DEFERRED PROSECUTION CHILD ABUSE SPECIALIST	SW20	1.000	1.000	1.000	1.000	1.000
SUBSTANCE ABUSE COUNSELOR	SW20	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION SUBTOTAL		11.000	10.000	10.000	10.000	10.000
DISTRICT ATTORNEY TOTAL		69.400	69.400	69.400	71.400	71.800

EMERGENCY MANAGEMENT

<u>EMERGENCY PLANNING</u>						
DIRECTOR OF EMERGENCY MANAGEMENT	MC	1.000	1.000	1.000	1.000	1.000
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 13	1.000	1.000	1.000	1.000	1.000
POPULATION PROT PLANNER	P 10	1.000	1.000	1.000	1.000	1.000
RESPONSE EQUIPMENT SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
EMERGENCY PLANNING SUBTOTAL		5.000	5.000	5.000	5.000	5.000
<u>HAZARDOUS MATERIALS PLANNING</u>						
HAZARDOUS MATERIALS PLAN	M 10	1.000 ⁴⁸⁻⁰¹	0.000 ⁴⁸⁻⁰¹	0.000 ⁴⁸⁻⁰¹	0.000 ⁴⁸⁻⁰¹	0.000 ⁴⁸⁻⁰¹
HAZARDOUS MATERIALS PLANNER	P 10	0.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹
ADMINISTRATIVE ASSISTANT II	G 17	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷
HAZARDOUS MATERIALS PLANNING SUBTOTAL		2.000	2.000	2.000	2.000	2.000
<u>EMERGENCY MEDICAL SERVICES</u>						
EMS SUPV & TRAINING CORD	M 11	1.000	0.000	0.000	0.000	0.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2022

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

EMERGENCY MEDICAL SERVICES

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

EXTENSION

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

FAMILY COURT SERVICES

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

HUMAN SERVICES DEPARTMENT

ADMINISTRATION

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

COUNTY OF DANE
BUDGETED POSITIONS

2022

CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	ADOPTED
<u>HUMAN SERVICES DEPARTMENT, continued</u>						
<u>ADMINISTRATION</u>						
PLANNING AND EVALUATION MANAGER	M 13	1.000	1.000	1.000	1.000	1.000
SENIOR PROGRAM ANALYST/MANAGER	M 12	1.000	0.000	0.000	0.000	0.000
SYSTEMS COORDINATOR	M 12	1.000	1.000	1.000	1.000	1.000
COLLECTIONS COORDINATOR	M 11	1.000	1.000	1.000	1.000	1.000
FINANCE MANAGER	M 11	1.000	1.000	1.000	1.000	1.000
HUMAN SERVICES PROGRAM ANALYST	P 11	2.000	3.000	3.000	3.000	3.000
HUMAN SERVICES PROGRAM ANALYST	P 11	0.000	1.000 ⁵⁴⁻⁹⁰	1.000	1.000	1.000
INFORMATION TECHNOLOGY PROJECT MANAGER	P 11	1.000	1.000	1.000	1.000	1.000
BUDGET ANALYST	M 10	1.000	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	4.000	5.000	5.000	5.000	5.000
SENIOR ACCOUNTANT	P 10	1.000	0.000	0.000	0.000	0.000
GRANTS MANAGER	P 09	1.000	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	1.000	1.000	1.000	1.000	1.000
ACCOUNTANT	M 08-09	1.000	0.000	0.000	0.000	0.000
ACCOUNTANT	P 08-09	3.000	4.000	4.000	4.000	4.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	3.000	3.000	3.000	3.000	3.000
OFFICE SUPERVISOR	M 06-08	0.500	0.500	0.500	0.500	0.500
ACCOUNTING ASSISTANT	G 18	1.000	2.000	2.000	2.000	2.000
COLLECTIONS SPECIALIST	G 17	0.000	2.000	2.000	2.000	2.000
MECHANICAL REPAIR WORKER	G 16-F	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	1.000	1.000	1.000	1.000	1.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	3.000	7.000	7.000	7.000	7.000
CLERK III	G 13	1.000	0.000	0.000	0.000	0.000
JANITOR	G 09	0.500 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
CLERK I-II	G 07-10	2.500	2.500	2.500	2.500	2.500
ADMINISTRATION SUBTOTAL		39.500	47.000	48.000	48.000	48.000
<u>CHILDREN, YOUTH & FAMILIES</u>						
DIVISION ADMINISTRATOR/CY&F SERVICES	M 16	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2022

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

CHILDREN, YOUTH & FAMILIES

CYF HUMAN SERVICES MANAGER	M 12	3.000	3.000	3.000	3.000	3.000
EMPLOYEE ADVOCATE MANAGER	M 12	0.000	1.000	1.000	1.000	0.000 ⁵⁴⁻⁹⁶
SOCIAL WORK SUPERVISOR	M 11	1.000 ⁵⁴⁻⁶⁷	1.000 ⁵⁴⁻⁶⁷	1.000 ⁵⁴⁻⁶⁷	1.000 ⁵⁴⁻⁶⁷	1.000 ⁵⁴⁻⁶⁷
SOCIAL WORK SUPERVISOR	M 11	14.000	14.000	14.000	14.000	14.000
EMPLOYEE ADVOCATE MANAGER	M 10	1.000	0.000	0.000	0.000	0.000 ⁵⁴⁻⁹⁶
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000	1.000
OFFICE SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000	1.000
LEAD SOCIAL WORKER	SW21	7.000	9.000	9.000	9.000	9.000
TRAUMA INFORMED CARE COORDINATOR	SW20	1.000	1.000 ⁵⁴⁻⁸⁷	1.000 ⁵⁴⁻⁸⁷	1.000 ⁵⁴⁻⁸⁷	1.000 ⁵⁴⁻⁸⁷
YOUTH JUSTICE COORDINATOR	SW20	1.000	1.000	1.000	2.000	2.000
COLLECTIONS SPECIALIST	G 17	1.000	0.000	0.000	0.000	0.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	91.500	90.500	90.500	90.500	90.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.500 ⁵⁴⁻⁸⁰	1.500	1.500	1.500	1.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000	2.000 ⁵⁴⁻⁸⁸	2.000 ⁵⁴⁻⁸⁸	2.000 ⁵⁴⁻⁸⁸	2.000 ⁵⁴⁻⁸⁸
PROGRAM LEADER	SW16-18	13.000	13.000	13.000	13.000	13.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	2.200	0.000	0.000	0.000	0.000
SOCIAL SERVICE SPECIALIST	G 14	16.000	15.000	15.000	15.000	15.000
SOCIAL SERVICE SPECIALIST BILINGUAL HISP CLERK III	G 14 G 13	1.000 3.000	1.000 3.000	1.000 3.000	1.000 3.000	1.000 3.000
TRANSPORTATION AIDE/DRIVER	G 12	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	8.000	8.000	8.000	8.000	8.000
CHILDREN, YOUTH & FAMILIES SUBTOTAL		170.200	169.000	169.000	170.000	169.000

ADULT COMMUNITY SERVICES

DIVISION ADMINISTRATOR/ADULT COMMUNITY SERVICES	M 16	1.000	1.000	1.000	1.000	1.000
AGING AND DISABILITY RESOURCE CENTER MANAGER	M 12	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
AREA AGENCY ON AGING MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
COMMUNITY SERVICES MANAGER	M 12	4.000	4.000	4.000	4.000	4.000
COMMUNITY SERVICES MANAGER	M 12	0.000	1.000 ⁵⁴⁻⁹⁰	1.000	1.000	1.000
BEHAVIORAL HEALTH RESOURCE CENTER SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2022

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

**COUNTY OF DANE
BUDGETED POSITIONS**

2022

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

**COUNTY OF DANE
BUDGETED POSITIONS**

2022

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

**COUNTY OF DANE
BUDGETED POSITIONS**

2022

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

ECONOMIC ASSISTANCE & WORK SERVICES

ECONOMIC SUPPORT SPECIALIST	G 15	90.750	90.750	90.750	90.750	90.750
ECONOMIC SUPPORT SPECIALIST	G 15	1.000	1.000 ⁵⁴⁻⁸⁷	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁷⁶	1.000 ⁵⁴⁻⁷⁶	1.000 ⁵⁴⁻⁷⁶	1.000 ⁵⁴⁻⁷⁶	1.000 ⁵⁴⁻⁷⁶
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	9.000	9.000	9.000	9.000	9.000
CLERK I-II	G 07-10	0.000	0.750 ⁵⁴⁻⁸⁹	0.750	0.750	0.750
ECONOMIC ASSISTANCE & WORK SERVICES SUBTOTAL		132.500	133.250	133.250	133.250	133.250

PREVENTION & EARLY INTERVENTION

DIVISION ADMINISTRATOR OF PREVENTION & EARLY INTER	M 16	1.000	1.000	1.000	1.000	1.000
CYF HUMAN SERVICES MANAGER	M 12	3.000	0.000	0.000	0.000	0.000
PEI HUMAN SERVICES MANAGER	M 12	0.000	3.000	3.000	3.000	3.000
SOCIAL WORK SUPERVISOR	M 11	4.800	4.800	4.800	4.800	4.800
AMERICORPS COORDINATOR	P 07	1.000 ⁵⁴⁻⁶²	1.000 ⁵⁴⁻⁶²	1.000 ⁵⁴⁻⁶²	1.000 ⁵⁴⁻⁶²	1.000 ⁵⁴⁻⁶²
HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR	P 07	1.000	1.000	1.000	1.000	1.000
LEAD SOCIAL WORKER	SW21	0.000	1.000	1.000	1.000	1.000
COMMUNITY COURT COORDINATOR	SW20	1.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	39.500	39.500	40.500	40.500	40.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.750	1.000 ⁵⁴⁻⁹²	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000	1.000 ⁵⁴⁻⁸⁷	1.000 ⁵⁴⁻⁸⁷	0.000 ⁵⁴⁻⁸⁷	0.000 ⁵⁴⁻⁸⁷
PROGRAM LEADER	SW16-18	1.000	2.000	2.000	2.000	2.000
PROGRAM LEADER	SW16-18	1.000 ⁵⁴⁻⁸⁶	1.000	1.000	1.000	1.000
SOCIAL WORKER BILINGUAL	SW16-18	0.000	0.000 ⁵⁴⁻⁸⁷	0.000 ⁵⁴⁻⁸⁷	1.000 ⁵⁴⁻⁸⁷	1.000 ⁵⁴⁻⁸⁷
SOCIAL SERVICE SPECIALIST	G 14	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	2.000	2.000	3.000	3.000	3.000
CLERK I-II BILINGUAL	G 07-10	0.000	0.000	0.750	0.750	0.750
PREVENTION & EARLY INTERVENTION SUBTOTAL		59.050	61.300	64.050	64.050	64.050

HOUSING ACCESS & AFFORDABILITY

DIVISION ADMINISTRATOR OF HOUSING ACCESS & AFFORD	M 16	1.000 ⁵⁴⁻⁸⁴	1.000	1.000	1.000	1.000
DIRECTOR OF ECONOMIC AND WORKFORCE DEVELOPMENT	M 12	1.000 ⁵⁴⁻⁸³	1.000 ⁵⁴⁻⁸⁷	0.000 ⁵⁴⁻⁸⁷	0.000 ⁵⁴⁻⁸⁷	0.000 ⁵⁴⁻⁸⁷

**COUNTY OF DANE
BUDGETED POSITIONS**

2022

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

HOUSING ACCESS & AFFORDABILITY

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

BEHAVIORAL HEALTH - ADMINISTRATION

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

HUMAN SERVICES DEPARTMENT TOTAL		710.650	731.650	742.650	752.650	751.650
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JUVENILE COURT PROGRAM

ADMINISTRATION & RECEPTION CENTER

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

HOME DETENTION

JUVENILE COURT WORKER	G 16	3.000	3.000	3.000	3.000	3.000
HOME DETENTION SUBTOTAL		3.000	3.000	3.000	3.000	3.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2022		
REQUEST	RECOMM'D	ADOPTED

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

LAND & WATER RESOURCES

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

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2020	2021	2022		
				REQUEST	RECOMM'D	ADOPTED
<u>LAND & WATER RESOURCES, continued</u>						
<u>ADMINISTRATION</u>						
ADMINISTRATION SUBTOTAL		16.000	15.000	15.000	17.000	17.000
<u>PARK OPERATIONS</u>						
PARKS DIRECTOR	M 13	1.000	1.000	1.000	1.000	1.000
DEPUTY PARKS DIRECTOR	M 12	1.000 ⁶³⁻¹¹	1.000	1.000	1.000	1.000
SENIOR LANDSCAPE ARCHITECT	M 12	1.000	1.000	1.000	1.000	1.000
PARKS OPERATIONS MANAGER	M 10	1.000	1.000	1.000	1.000	1.000
BOTANIST/NATURALIST	P 08	1.000	1.000	1.000	1.000	1.000
PARK FACILITY PLANNER	P 08	1.000	1.000	1.000	1.000	1.000
PARK PROPERTY PLANNER	P 08	1.000	1.000	1.000	1.000	1.000
ADULT CONSERVATION TEAM MANAGER	P 07	1.000	0.000	0.000	0.000	0.000
FORESTER SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000
LAND AND WATER VOLUNTEER COORDINATOR	P 07	0.000	1.000	1.000	1.000	1.000
LAND RESTORATION SPECIALIST	P 05-06	1.000	1.000	1.000	1.000	1.000
ARBORIST	P 05	1.000	1.000	1.000	1.000	1.000
LEAD PARK RANGER	G 18-F	1.000	1.000	1.000	1.000	1.000
PARK CREW LEADER	G 18-F	2.000	2.000	2.000	2.000	2.000
MECHANIC	G 16-F	2.000	2.000	2.000	2.000	2.000
MECHANICAL REPAIR WORKER	G 16-F	2.000	2.000	2.000	2.000	2.000
PARK RANGER	G 16	4.000	4.000	4.000	4.000	4.000
PARK MAINTENANCE TECHNICIAN	G 14-65	6.000	6.000	6.000	6.000	6.000
PARK LABORER	G 12-F	4.000	4.000	4.000	4.000	4.000
PARK OPERATIONS SUBTOTAL		32.000	32.000	32.000	32.000	32.000
<u>FRIENDS OF THE HERITAGE CENTER</u>						
LUSSIER FAMILY HERITAGE CENTER MANAGER	M 07	1.000	1.000	1.000	1.000	1.000
FRIENDS OF THE HERITAGE CENTER SUBTOTAL		1.000	1.000	1.000	1.000	1.000
<u>WATER RESOURCE ENGINEERING</u>						
WATER RESOURCE ENGINEERING DIVISION MANAGER	M 13	1.000	1.000	1.000	1.000	1.000
EROSION CONTROL ENGINEER	P 12	1.000	1.000	1.000	1.000	1.000
STORMWATER ENGINEER	P 12	0.000	1.000 ⁶³⁻¹⁰	1.000	1.000	1.000
CONSERVATION ENGINEER	P 11	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2022		
REQUEST	RECOMM'D	ADOPTED

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

**COUNTY OF DANE
BUDGETED POSITIONS**

2022		
REQUEST	RECOMM'D	ADOPTED

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

SYSTEMS ADMINISTRATOR III	P 13	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹
SENIOR GIS ANALYST	P 12-13	2.000	2.000	2.000	2.000	2.000
LAND INFORMATION OFFICE TOTAL		3.000	3.000	3.000	3.000	3.000

LIBRARY

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

MEDICAL EXAMINER

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

OFFICE FOR EQUITY & INCLUSION

DIRECTOR OF THE OFFICE FOR EQUITY & INCLUSION	MC	1.000 ¹⁰⁻⁰³	1.000	1.000	1.000	1.000
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**COUNTY OF DANE
BUDGETED POSITIONS**

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

COUNTY OF DANE
BUDGETED POSITIONS

2022

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

ZONING & PLAT REVIEW

CLERK I-II	G 07-10	0.000	0.175	0.175	0.250	0.250
ZONING & PLAT REVIEW SUBTOTAL		7.750	7.675	7.675	8.750	8.750

PLANNING & DEVELOPMENT TOTAL		22.000	21.700	21.700	23.000	23.000
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PRETRIAL SERVICES

DIRECTOR OF PRETRIAL SERVICES	M 14	0.000	0.000	0.000	0.000	1.000 ²⁸⁻⁰¹
LEAD SOCIAL WORKER	SW21	0.000	0.000	0.000	0.000	1.000 ²⁸⁻⁰²
GAL SOCIAL WORKER	SW20	0.000	0.000	0.000	0.000	0.500 ²⁸⁻⁰²
SENIOR SOCIAL WORKER	SW20	0.000	0.000	0.000	0.000	1.500 ²⁸⁻⁰²
SOCIAL WORKER	SW16-18	0.000	0.000	0.000	0.000	2.000 ²⁸⁻⁰²
CLERK III	G 13	0.000	0.000	0.000	0.000	1.000 ²⁸⁻⁰²
PRETRIAL SERVICES ASSESSOR	G 10	0.000	0.000	0.000	0.000	2.000 ²⁸⁻⁰²

PRETRIAL SERVICES TOTAL				0.000	0.000	9.000
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PUBLIC SAFETY COMMUNICATIONS

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

COUNTY OF DANE
BUDGETED POSITIONS

2022		
REQUEST	RECOMM'D	ADOPTED

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

PUBLIC WORKS, HIGHWAY & TRANSPORTATION

HIGHWAY & TRANSPORTATION

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

COUNTY OF DANE
BUDGETED POSITIONS

2022		
REQUEST	RECOMM'D	ADOPTED

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

REGISTER OF DEEDS

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

SHERIFF

SHERIFF	ME	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹
CHIEF DEPUTY SHERIFF	M 17	1.000	1.000	1.000	1.000	1.000
CAPTAIN	M 16	4.000	4.000	4.000	4.000	4.000
LIEUTENANT	O 19	16.000	16.000	16.000	16.000	16.000
SERGEANT	O 17	33.000	33.000	33.000	33.000	33.000

**COUNTY OF DANE
BUDGETED POSITIONS**

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

**COUNTY OF DANE
BUDGETED POSITIONS**

2022		
REQUEST	RECOMM'D	ADOPTED

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

TREASURER

COUNTY TREASURER	ME	1.000 ¹⁸⁻⁰¹	1.000 ¹⁸⁻⁰¹	1.000 ¹⁸⁻⁰¹	1.000 ¹⁸⁻⁰¹	1.000 ¹⁸⁻⁰¹
DEPUTY TREASURER	M 11	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000	2.000
REVENUE CLERK	G 13	1.000	1.000	1.000	1.000	1.000
TREASURER TOTAL		5.000	5.000	5.000	5.000	5.000

**COUNTY OF DANE
BUDGETED POSITIONS**

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

COUNTY OF DANE
BUDGETED POSITIONS

2022		
REQUEST	RECOMM'D	ADOPTED

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

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

ADMINISTRATION

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

AIRPORT

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

ALLIANT ENERGY CENTER

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

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

BOARD OF HEALTH - MADISON/DANE

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

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

BOARD OF HEALTH - MADISON/DANE

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

CLERK OF COURTS

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

CORPORATION COUNSEL

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

COUNTY BOARD

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

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

COUNTY CLERK

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

COUNTY EXECUTIVE

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

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

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

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

DANE COUNTY HENRY VILAS ZOO

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

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

DISTRICT ATTORNEY

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

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

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

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

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

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

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

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

EMERGENCY MANAGEMENT

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

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

EMERGENCY MANAGEMENT

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

EXTENSION

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

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

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

HUMAN SERVICES DEPARTMENT

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

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

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

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

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

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

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

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

54-79 POSITION AUTHORIZED 7/1/2020.

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

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

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

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

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

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

HUMAN SERVICES DEPARTMENT

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

JUVENILE COURT PROGRAM

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

LAND & WATER RESOURCES

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

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

LAND & WATER RESOURCES

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

LAND INFORMATION OFFICE

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

LIBRARY

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

MEDICAL EXAMINER

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

OFFICE FOR EQUITY & INCLUSION

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

PLANNING & DEVELOPMENT

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

PRETRIAL SERVICES

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

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

PRETRIAL SERVICES

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

PUBLIC SAFETY COMMUNICATIONS

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

PUBLIC WORKS, HIGHWAY & TRANSPORTATION

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

REGISTER OF DEEDS

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

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

REGISTER OF DEEDS

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

SHERIFF

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

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

SHERIFF

- 42-19 RES 256 - 2014, AUTHORIZES THE CREATION OF 3.0 FTE POSITIONS (2996,2997, and 2998) CONTINGENT UPON AGREEMENT WITH THE TOWN OF COTTAGE GROVE.
- 42-23 2018 REQUEST IS FOR 1.0 FTE PRE-HIRE DEPUTY SHERIFF I-II POSITION (#3123). PRE-HIRE POSITIONS ARE FUNDED AT 50%.
- 42-25 2018 RES-470 CREATES POSITION 3183, CONTINGENT UPON CONTINUAL AGREEMENT WITH VILLAGE OF DANE AND TOWN OF WESTPORT.
- 42-26 WEAPONS SCREENING PROGRAM TRANSFERRED TO SHERIFF'S OFFICE 1/1/20.
- 42-27 POSITION EFFECTIVE 4/1/20.
- 42-28 2019 RES-452 AUTHORIZES 4.0 FTE (POSITIONS #1882, 1943, 2397, 628) CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF WINDSOR.
- 42-29 2020 RES-370 AUTHORIZES 1.0 FTE DEPUTY SHERIFF I-II POSITION 3314 CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF BROOKLYN.
- 42-30-ADPT POSITION IS AUTHORIZED 7/1/22.

TREASURER

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

VETERANS SERVICES

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

WASTE & RENEWABLES

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

Sub. 1 to 2021 RES-193
2022 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

121
122
123
124
125
126
127
128
129
130
131
132
133
134
135
136

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

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

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

Purchase of Services (POS) Contracts

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

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

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

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

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

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

Community Based Residential Facility (CBRF) Contracts

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

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

Substitute Care Contracts

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

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

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

Comprehensive Community Services (CCS) Contracts

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

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

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

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