

Sub. 1 to 2015 RES-254
2016 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

1
2
3 The 2016 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 2016 Adopted Operating Budget, formulated in accordance with s. 65.90 Wis. Stats., and consists of several parts, as
7 follows:
8

9	TABLE 1:	TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS
10	TABLE 2:	TAX LEVY HISTORY
11	TABLE 3:	2016 APPROPRIATIONS FOR OPERATIONS
12	TABLE 4:	EXPENDITURE & REVENUE HISTORY - OPERATIONS
13	TABLE 5:	CARRY-FORWARDS
14	TABLE 6:	INDEBTEDNESS
15	TABLE 7:	2016 BUDGETED POSITIONS

16
17 Together with the 2016 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 2016
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 2015 to 2016 as
26 recommended in Table 5.
27

28 **BE IT FURTHER RESOLVED** that the Dane County Board of Supervisors authorizes positions for the 2016 fiscal year as shown in Table 7.
29

30 **BE IT FURTHER RESOLVED** that encumbrances on purchase orders outstanding at the end of 2015 are re-appropriated in 2016.
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 2016 operating expenditures and revenues shall be subject to the following provisions and controls in addition to all budget
35 control policies enumerated in D.C. Ord. sec. 29.52:
36

- 37 • In addition to reviewing and approving contracts in accordance with Chapter 25, D.C. Ords., the County Board shall adopt resolutions approving all
38 contracts with non-county agencies for which a separate appropriation has been made except for those contracts whose scope of services remains the
39 same as the previous year. No disbursement of funds shall be made to such non-county agencies until a contract has been adopted by the County Board

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

- 43 • The budgets for all departments having fifteen or more employees shall include a “Salary Savings” line that will be 2% of the budgeted “Salaries & Wages”
44 account for that department.
- 45
- 46 • All expenditures for computer hardware and software must receive prior approval of the Technical Systems Manager.
47
- 48 • The rate for limited term employee Staff Attorney positions in the Clerk of Courts shall be up to \$16.85 with the one position dedicated to Prisoner
49 Litigation work subject to an additional incentive of \$2 per hour above those rates.
50
- 51 • The wage scales for non-represented employees will increase by \$0.87 beginning with the first pay period of 2016.
52
- 53 • The wage scale for employees within the Building & Construction Trades Council of South Central Wisconsin will be increased by the amount negotiated
54 in collective bargaining plus and additional non-negotiated amount not to exceed the difference between the negotiated increase to the hourly rate and
55 \$0.87.
56
- 57 • The mental health broker position will additionally begin an outreach effort through JFF to assess mental health needs of JFF customers.
58
- 59 • The Dane County Sheriff should brief the Public Protection and Judiciary Committee at least yearly on the use of solitary confinement and administrative
60 segregation in the Dane County Jail. This should (to the extent possible) include, but is not limited to, the number of people, with demographic
61 breakdowns, in solitary confinement / administrative segregation, the reasons for such placement, the duration of time spent in solitary confinement /
62 administrative segregation and methods of transitioning people into general population.
63
- 64 • In consultation with the presiding judge and the CJC Pretrial Subcommittee, The Public Protection and Judiciary Committee may invite the judiciary to
65 present a thorough briefing on the policies and procedures related to bail determination, signature bonds, and initial appearances in the first quarter of
66 2016. This includes the factors used by the courts when determining whether a signature bond is awarded and the factors used by the courts when
67 determining when bail is assigned and the amount of bail. The committee may also receive information on the demographic data when used with who is
68 awarded a signature bond or bail amount and for what charges. PP&J supports and appreciates the ongoing work of the CJC's Pretrial Subcommittee
69 and invites the chair of the CJC Pretrial Subcommittee and the Equity and Criminal Justice Coordinator and other appropriate individuals to brief PP&J
70 regularly, possibly quarterly, on the process of obtaining a validated, pretrial assessment tool and the proposed outcome data plan. Upon any
71 implementation of an assessment tool, PP&J may seek briefing on the demographic data within a year of its initial implementation, and in future years as
72 the results becomes statistically significant.
73
- 74 • Adopt the Sheriff's recommendation to partner with the County Board in a community engagement process to identify approaches to inmate job training
75 and employment-related services with the goal of reducing recidivism.
76

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- 77 • Expenditures are authorized in line LWRPKOP 21054 "Friends of Lakeview Expenditures" to the extent revenues are received in excess of the amount
78 budgeted in line LWRPKOP 84251 "Friends of Lakeview Revenue." At the end of each fiscal year, any unexpended funds in line LWRPKOP 21054 shall
79 carry forward to the next fiscal year.
80
- 81 • The Office for Equity and Inclusion shall pursue grant and other funding opportunities to establish ongoing training for Dane County employees on
82 implicit bias, racial justice, and trauma informed care. Training priority shall initially be given to criminal justice and human services staff who have not
83 yet had the opportunity to be trained. The Office for Equity and Inclusion shall work closely with the Criminal Justice Council and its individual
84 members to support and assist them in this training. The Office for Equity and Inclusion shall issue quarterly written updates to the Executive
85 Committee of the County Board on the progress toward its efforts, including any funding received and any training performed.
86
- 87 • The Equity and Criminal Justice Council Coordinator shall investigate outside grant and other funding (federal and state) opportunities to expand the
88 reach of the Community Restorative Court and youth restorative justice. The Equity and Criminal Justice Council Coordinator shall provide a quarterly
89 written update to the Executive Committee of the County Board regarding the status of outside funding and expansion opportunities.
90
- 91 • The Executive Committee shall act as the supervisory committee for the Office for Equity and Inclusion.
92
- 93 • An Office for Equity and Inclusion Advisory Board be created with membership as follows: three members appointed by the County Executive, two
94 members of the County Board, and two community members, appointed by the County Board Chair; the director of Public Health Madison Dane County,
95 the chair of the Equal Opportunities Commission, the Chancellor of UW-Madison or her designee; and the president of Madison College or his designee
96 The County Executive and County Board Chair appointees shall be approved by the County Board, and shall each serve two year terms. The Office for
97 Equity and Inclusion will provide staff support to the Advisory Board. The Advisory Board will meet quarterly and its duties will include provision of
98 advice, support, and guidance to the Office for Equity and Inclusion.
99
- 100 • During the pilot year of the Partners in Equity program, the program will be administered by the Department of Human Service who will partner with OEI.
101 Grants shall be awarded to Dane County-based community groups that propose to use funding to address systemic racial inequities in health, education,
102 employment, or the criminal justice system, including, but not limited to, proposals that address issues that were identified in the Criminal Justice
103 Workgroup recommendations. This is a pilot initiative and the OEI may partner with other community institutions to support this effort. Criteria will be
104 established by the Office of Equity and Inclusion Advisory Board. Applicant proposals shall be scored and awarded by a team of at least one county
105 board member from the HHN committee, one county board member from the PPJ committee and one county board member from the Executive
106 committee appointed by the county board chair, and three additional individuals who are members of the OEI advisory board appointed by the chair of the
107 advisory board. In 2017 and subsequent years, the program will be fully administered by the OEI using the process outlined above.
108
- 109 • On 11/5/2015, the Executive Committee approved the use of \$4,800 from the County Board Office Audit line for a consultant to facilitate a workgroup
110 group to review all current adult and juvenile diversion programs and criteria for admission and successful completion and develop an equitable
111 framework to ensure access to existing diversion programs. The workgroup will hold up to five meetings. Members will be eligible for per diem payments.
112 The workgroup should identify barriers to enrollment in and successful completion of the programs and make recommendations for
113 improvements. Develop a list of large, traditional organizations and smaller, neighborhood-specific, grassroots entities that can offer services to benefit
114 the clients enrolled and contribute to the improvement of communities and the diverse populations within them.
115

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116 The consultant will be selected with input by the chairs of HHN & PP&J. The work group will include up to 11 appointments made jointly by the chairs of
117 PP&J and HHN after receiving input from the presiding judge, district attorney, clerk of courts, sheriff, county board members, POS agencies and director
118 of the Department of Human Services. Appointments to the work group will be made by 1/15/16 and the study completed by 7/1/16 to allow a
119 recommendation for the 2017 budget to reallocate funding among existing programs, consolidation of existing programs or increases in funding.
120

- 121 • 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,
122 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
123 years.
- 124 • The Controller is authorized to make technical corrections to the Budgeted Position List, subject to the review and approval by the County Board Chair.
125

126
127 **BE IT FINALLY RESOLVED** that the Department of Administration is directed to prepare, in consultation with the Office of the County Board, appropriate
128 narrative information explaining County Board budget related actions, and County Executive veto actions, if any, to be distributed in late 2015 or early 2016,
129 following review and approval by the County Board Chair.

**COUNTY OF DANE
2016 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	21,379,644	-	1,557,529	542,868	(648,404)	-	(105,940)	(13,563)
Amount Used for Levy Reduction	-	-	-	193,747	-	-	30,120	-
Reserve for Advance	9,014,808	-	-	-	-	-	-	-
Reserve for Carryforwards	1,340,537	15,960	-	-	(452,217)	212,139	-	-
Reserve for Encumbrances	521,946	127,083	1,589	-	485,352	-	-	-
2014 Levy for 2015 Budget	114,208,575	-	-	23,912,953	6,003,084	195,000	4,433,401	5,644,681
2015 Estimated Revenues**	102,938,826	191,297,937	9,317,619	4,128,900	16,352,898	500	284,489	-
2015 Estimated Expenditures**	(153,654,883)	(247,535,832)	(20,501,649)	(27,219,185)	(22,305,422)	(407,639)	(4,704,850)	(5,631,118)
2015 Transfer from Methane Fund	2,123,592	-	-	-	-	-	-	-
2015 Transfers to Other Funds	(8,611,776)	-	-	-	8,611,776	-	-	-
2015 Estimated Jail Assessments	(555,000)	-	-	555,000	-	-	-	-
2015 Operating Transfers	(67,277,293)	56,094,852	11,182,441	-	-	-	-	-
2015 Estimated Ending Fund Balance	21,428,976	-	1,557,529	2,114,283	8,047,067	-	(62,780)	-
2016 Budgeted Reserve***	21,428,976	-	1,557,529	-	8,047,067	-	50,189	-
2016 Available for Levy Reduction	-	-	-	2,114,283	-	-	(112,969)	-
2016 Budgeted Revenues**	49,932,532	203,505,657	9,412,608	3,300,458	16,020,977	500	359,600	-
2016 Budgeted Expenditures**	(155,417,901)	(263,864,766)	(21,640,709)	(31,853,116)	(23,023,141)	(313,700)	(5,018,925)	(5,741,960)
2016 Jail Assessments	(600,900)	-	-	600,900	-	-	-	-
2016 Transfer from Methane Fund	2,304,500	-	-	-	-	-	-	-
2016 Budgeted Operating Transfers	(72,587,210)	60,359,109	12,228,101	-	-	-	-	-
Gross County Tax Levy - Total Budget	176,368,979	-	-	25,837,475	7,002,164	313,200	4,772,294	5,741,960
Gross County Tax Rate - Total Budget	3.44	-	-	0.50	0.14	0.01	0.09	0.11
2016 County Sales Tax Applied	56,716,055	-	-	-	-	-	-	-
2016 Exempt Computer Aid	1,591,306	-	-	-	-	-	-	-
Tax Levy for 2016 Budget	118,061,618	-	-	25,837,475	7,002,164	313,200	4,772,294	5,741,960
Net Tax Rate for 2016 Budget	\$ 2.30	\$ -	\$ -	\$ 0.50	\$ 0.14	\$ 0.01	\$ 0.09	\$ 0.11

Equalized Valuation

***Reserve Calculation

Fund Expenditures	5,018,925
Percent Reserved	1.00%
Budgeted Reserve	<u>\$ 50,189</u>

Table 1 - Tax Levy Computation and Fund Balance Analysis

**COUNTY OF DANE
2016 BUDGET**

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

Fund	Capital Funds				Other		Total for GPR Supported Funds
	Badger Prairie Capital	Highway Capital	Gen. Capital Projects Fund	Conservation Funds	Land & Water Legacy Fund	State Special Charges	
Beginning Fund Balance	-	24,935	1,451,586	-	152,628	-	24,341,283
Amount Used for Levy Reduction	-	-	-	-	-	-	223,867
Reserve for Advance	-	-	-	-	-	-	9,014,808
Reserve for Carryforwards	(153,862)	5,473,852	21,415,333	1,574,729	1,230,852	-	30,657,323
Reserve for Encumbrances	153,862	27,082	6,336,615	11,050	1,325,658	-	8,990,237
2014 Levy for 2015 Budget	-	-	-	-	-	(18,518)	154,379,176
2015 Estimated Revenues**	-	12,337,887	55,503,363	4,498,161	5,967,018	-	402,627,598
2015 Estimated Expenditures**	-	(17,838,821)	(83,255,311)	(6,083,940)	(8,523,528)	-	(597,662,178)
2015 Transfer from Methane Fund	-	-	-	-	-	-	2,123,592
2015 Transfers to Other Funds	-	-	-	-	-	-	-
2015 Estimated Jail Assessments	-	-	-	-	-	-	-
2015 Operating Transfers	-	-	-	-	-	-	-
2015 Estimated Ending Fund Balance	-	24,935	1,451,586	-	152,628	(18,518)	34,695,706
2016 Budgeted Reserve***	-	24,935	1,451,586	-	152,628	(18,518)	32,694,392
2016 Available for Levy Reduction	-	-	-	-	-	-	2,001,314
2016 Budgeted Revenues**	-	13,108,500	22,474,400	1,802,000	2,253,500	26,727	322,197,459
2016 Budgeted Expenditures**	-	(13,108,500)	(22,474,400)	(1,802,000)	(2,253,500)	-	(546,512,618)
2016 Jail Assessments	-	-	-	-	-	-	-
2016 Transfer from Methane Fund	-	-	-	-	-	-	2,304,500
2016 Budgeted Operating Transfers	-	-	-	-	-	-	-
Gross County Tax Levy - Total Budget	-	-	-	-	-	(26,727)	220,009,345
Gross County Tax Rate - Total Budget	-	-	-	-	-	-	4.29
2016 County Sales Tax Applied	-	-	-	-	-	-	56,716,055
2016 Exempt Computer Aid	-	-	-	-	-	-	1,591,306
Tax Levy for 2016 Budget	-	-	-	-	-	(26,727)	161,701,984
Net Tax Rate for 2016 Budget	\$	\$	\$	\$	\$	\$	\$ 3.15
Equalized Valuation							51,272,739,050
***Reserve Calculation							
Fund Expenditures							
Percent Reserved							
Budgeted Reserve							

Table 1 - Tax Levy Computation and Fund Balance Analysis

**COUNTY OF DANE
2016 BUDGET
FUND BALANCE ANALYSIS FOR NON-GPR SUPPORTED FUNDS**

Fund	Airport	Solid Waste	Methane Gas	Printing & Services	CFS	Dane Comm	Land Information	Alliant Energy Center	CDBG Business Loan	Commerce Revolving Loan	CDBG Housing Loan	CDBG HOME Loan	HELP Loan	Redaction Project - Register of Deeds	Worker's Compensation	Property & Liability Insurance	Total Non-GPR supported Funds
Beginning Equity Balance	263,529,912	(1,661,913)	4,116,914	(853,605)	(966,530)	(2,177)	618,117	1,538,276	416,276	563,118	(4,711)	28,008	-	330,528	(416,146)	5,841,265	273,077,332
2015 Estimated Revenues	25,213,302	8,401,759	3,607,080	1,228,694	4,620,000	362,809	723,857	10,420,096	200,737	98,424	1,401,010	709,684	-	166	2,802,500	2,066,879	61,856,997
2015 Estimated Expenditures	(24,305,350)	(10,876,064)	(1,483,488)	(1,260,828)	(4,540,369)	(360,632)	(744,002)	(12,082,855)	-	-	(1,331,680)	(664,851)	(30,000)	(146,720)	(1,946,140)	(2,487,995)	(62,260,974)
2015 Operating Transfer In/Out	-	(30,000)	-	-	-	-	-	-	-	-	-	-	30,000	-	-	-	-
2015 Equity Transfer to General Fund	-	-	(2,123,592)	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,123,592)
Estimated 2015 Ending Equity	264,437,864	(4,166,218)	4,116,914	(885,739)	(886,899)	-	597,972	(124,483)	617,013	661,542	64,619	72,841	-	183,974	440,214	5,420,149	270,549,763
2016 Budgeted Revenues	25,782,500	10,733,100	3,847,900	1,231,600	4,667,833	568,600	725,700	9,857,600	37,400	87,300	868,300	382,100	-	-	2,802,500	2,314,200	63,906,633
2016 Budgeted Expenditures	(23,920,474)	(11,051,850)	(1,543,400)	(1,315,000)	(4,560,558)	(568,600)	(694,687)	(9,887,759)	(657,600)	(704,900)	(868,300)	(382,100)	(30,000)	(88,000)	(2,802,500)	(2,314,200)	(61,389,928)
2016 Operating Transfer In/Out	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	-	(30,000)	-
2016 Equity Transfer to General Fund	-	-	(2,304,500)	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,304,500)
Estimated 2016 Ending Equity	266,299,890	(4,484,968)	4,116,914	(969,139)	(779,624)	-	628,985	(154,642)	(3,187)	43,942	64,619	72,841	-	95,974	440,214	5,390,149	270,761,968

Table 1 - Tax Levy Computation and Fund Balance Analysis

COUNTY OF DANE
2016 OPERATING BUDGET
TAX LEVY HISTORY

2014 Adopted Budget	2015 Adopted Budget		2016 Requested Budget	2016 Executive Budget	2016 Adopted Budget
\$509,623,195 (\$313,054,635)	\$532,695,105 (\$325,177,147)	Total Budgeted Expenditures All Funds All Programs	\$560,379,860	\$566,876,989	\$567,427,446
		Total Budgeted Revenues All Funds All Programs	(\$343,137,199)	(\$345,533,574)	(\$345,602,265)
\$196,568,560	\$207,517,958	Total Budget All Funds All Programs	\$217,242,661	\$221,343,415	\$221,825,181
\$57,741,005 (\$61,397,400)	\$57,923,842 (\$60,155,924)	Budgeted Expenditures - Non-GPR Supported Programs	\$60,587,729	\$61,446,928	\$61,389,928
		Budgeted Revenues - Non-GPR Supported Programs	(\$63,318,233)	(\$63,963,633)	(\$63,906,633)
(\$3,656,395)	(\$2,232,082)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$2,730,504)	(\$2,516,705)	(\$2,516,705)
\$451,882,190 (\$251,657,235)	\$474,771,263 (\$265,021,223)	Budgeted Expenditures - GPR Supported Programs	\$499,792,131	\$505,430,061	\$506,037,518
		Budgeted Program Revenues - GPR Supported Programs	(\$279,818,966)	(\$281,569,941)	(\$281,695,632)
\$200,224,955	\$209,750,040	GPR Requirement Before Levy Reduction and Fund Adjustment	\$219,973,165	\$223,860,120	\$224,341,886
(\$9,100)	(\$210,304)	Amount Projected to be Available for Levy Reduction	(\$661,461)	(\$2,001,314)	(\$2,001,314)
(\$47,727)	(\$18,518)	State Special Charges	(\$26,727)	(\$26,727)	(\$26,727)
(\$2,319,600)	(\$2,320,400)	Fund Adjustments	(\$2,308,400)	(\$2,304,500)	(\$2,304,500)
\$197,848,528	\$207,200,818	Gross County Tax Levy	\$216,976,577	\$219,527,579	\$220,009,345
\$4.15	\$4.19	Gross County Tax Rate	\$4.23	\$4.28	\$4.29
\$47,955,986	\$51,199,307	County Sales Tax Applied	\$51,199,307	\$56,716,055	\$56,716,055
\$149,892,542	\$156,001,511	Net Tax Levy	\$165,777,270	\$162,811,524	\$163,293,290
\$3.14	\$3.15	Net County Tax Rate	\$3.23	\$3.18	\$3.18
\$1,547,758	\$1,622,335	State Aid - Exempt Computers	\$1,665,300	\$1,635,508	\$1,591,306
\$148,344,784	\$154,379,176	Net Required County Tax Levy	\$164,111,970	\$161,176,016	\$161,701,984
\$3.11	\$3.12	Net Required County Tax Rate	\$3.20	\$3.14	\$3.15
\$0	\$195,000	Exempt Bridge Aid Levy	\$313,200	\$313,200	\$313,200
\$4,368,421	\$4,433,401	Exempt Library Service Levy	\$4,752,388	\$4,772,294	\$4,772,294
\$143,976,363	\$149,750,775	Net Tax Levy Excluding Exempt Levies	\$159,046,382	\$156,090,522	\$156,616,490
\$47,692,935,800	\$49,509,314,700	Equalized Valuation	\$51,272,739,050	\$51,272,739,050	\$51,272,739,050

Table 2 - Tax Levy History

COUNTY OF DANE
2016 CAPITAL BUDGET
TAX LEVY HISTORY

2014 Adopted Budget	2015 Adopted Budget		2016 Requested Budget	2016 Executive Budget	2016 Adopted Budget
\$51,625,950 (\$51,565,950)	\$42,361,985 (\$42,122,985)	Total Budgeted Expenditures All Funds All Programs	\$30,105,800	\$35,922,700	\$40,478,400
		Total Budgeted Revenues All Funds All Programs	(\$30,105,800)	(\$35,922,700)	(\$40,478,400)
\$60,000	\$239,000	Total Budget All Funds All Programs	\$0	\$0	\$0
\$160,000 (\$100,000)	\$671,000 (\$432,000)	Budgeted Expenditures - Non-GPR Supported Programs	\$0	\$0	\$0
		Budgeted Revenues - Non-GPR Supported Programs	\$0	\$0	\$0
\$60,000	\$239,000	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	\$0	\$0	\$0
\$51,465,950 (\$51,465,950)	\$41,690,985 (\$41,690,985)	Budgeted Expenditures - GPR Supported Programs	\$30,105,800	\$35,922,700	\$40,478,400
		Budgeted Program Revenues - GPR Supported Programs	(\$30,105,800)	(\$35,922,700)	(\$40,478,400)
\$0	\$0	GPR Requirement Before Levy Reduction and Fund Adjustment	\$0	\$0	\$0
\$0	\$0	Amount Projected to be Available for Levy Reduction	\$0	\$0	\$0
\$0	\$0	State Special Charges	\$0	\$0	\$0
\$0	\$0	Fund Adjustments	\$0	\$0	\$0
\$0	\$0	Gross County Tax Levy	\$0	\$0	\$0
\$0	\$0	Gross County Tax Rate	\$0	\$0	\$0
\$0	\$0	County Sales Tax Applied	\$0	\$0	\$0
\$0	\$0	Net Tax Levy	\$0	\$0	\$0
\$0	\$0	Net County Tax Rate	\$0	\$0	\$0
\$0	\$0	State Aid - Exempt Computers	\$0	\$0	\$0
\$0	\$0	Net Required County Tax Levy	\$0	\$0	\$0
\$0	\$0	Net Required County Tax Rate	\$0	\$0	\$0
\$47,692,935,800	\$49,509,314,700	Equalized Valuation	\$51,272,739,050	\$51,272,739,050	\$51,272,739,050

Table 2 - Tax Levy History

COUNTY OF DANE
2016 BUDGET
TAX LEVY HISTORY

2014 Adopted Budget	2015 Adopted Budget		2016 Requested Budget	2016 Executive Budget	2016 Adopted Budget
\$561,249,145 (\$364,620,585)	\$575,057,090 (\$367,300,132)	Total Budgeted Expenditures All Funds All Programs	\$590,485,660	\$602,799,689	\$607,905,846
		Total Budgeted Revenues All Funds All Programs	(\$373,242,999)	(\$381,456,274)	(\$386,080,665)
\$196,628,560	\$207,756,958	Total Budget All Funds All Programs	\$217,242,661	\$221,343,415	\$221,825,181
\$57,901,005 (\$61,497,400)	\$58,594,842 (\$60,587,924)	Budgeted Expenditures - Non-GPR Supported Programs	\$60,587,729	\$61,446,928	\$61,389,928
		Budgeted Revenues - Non-GPR Supported Programs	(\$63,318,233)	(\$63,963,633)	(\$63,906,633)
(\$3,596,395)	(\$1,993,082)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$2,730,504)	(\$2,516,705)	(\$2,516,705)
\$503,348,140 (\$303,123,185)	\$516,462,248 (\$306,712,208)	Budgeted Expenditures - GPR Supported Programs	\$529,897,931	\$541,352,761	\$546,515,918
		Budgeted Program Revenues - GPR Supported Programs	(\$309,924,766)	(\$317,492,641)	(\$322,174,032)
\$200,224,955	\$209,750,040	GPR Requirement Before Levy Reduction and Fund Adjustment	\$219,973,165	\$223,860,120	\$224,341,886
(\$9,100)	(\$210,304)	Amount Projected to be Available for Levy Reduction	(\$661,461)	(\$2,001,314)	(\$2,001,314)
(\$47,727)	(\$18,518)	State Special Charges	(\$26,727)	(\$26,727)	(\$26,727)
(\$2,319,600)	(\$2,320,400)	Fund Adjustments	(\$2,308,400)	(\$2,304,500)	(\$2,304,500)
\$197,848,528	\$207,200,818	Gross County Tax Levy	\$216,976,577	\$219,527,579	\$220,009,345
\$4.15	\$4.19	Gross County Tax Rate	\$4.23	\$4.28	\$4.29
\$47,955,986	\$51,199,307	County Sales Tax Applied	\$51,199,307	\$56,716,055	\$56,716,055
\$149,892,542	\$156,001,511	Net Tax Levy	\$165,777,270	\$162,811,524	\$163,293,290
\$3.14	\$3.15	Net County Tax Rate	\$3.23	\$3.18	\$3.18
\$1,547,758	\$1,622,335	State Aid - Exempt Computers	\$1,665,300	\$1,635,508	\$1,591,306
\$148,344,784	\$154,379,176	Net Required County Tax Levy	\$164,111,970	\$161,176,016	\$161,701,984
\$3.11	\$3.12	Net Required County Tax Rate	\$3.20	\$3.14	\$3.15
\$0	\$195,000	Exempt Bridge Aid Levy	\$313,200	\$313,200	\$313,200
\$4,368,421	\$4,433,401	Exempt Library Service Levy	\$4,752,388	\$4,772,294	\$4,772,294
\$143,976,363	\$149,750,775	Net Tax Levy Excluding Exempt Levies	\$159,046,382	\$156,090,522	\$156,616,490
\$47,692,935,800	\$49,509,314,700	Equalized Valuation	\$51,272,739,050	\$51,272,739,050	\$51,272,739,050

Table 2 - Tax Levy History

**COUNTY OF DANE
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
AIRPORT FUND				
AIRPORT				
ADMINISTRATION	12,530,746	3,543,500		
AIRPORT PARKING LOT	2,615,800	9,202,800		
GENERAL AVIATION	168,578	474,000		
INDUSTRIAL AREA	326,700	1,325,000		
LANDING AREA	2,112,650	3,313,600		
MAINTENANCE	1,124,600	1,000		
TERMINAL COMPLEX	5,041,400	7,922,600		
AIRPORT	23,920,474	25,782,500	(1,862,026)	Appropriation
BADGER PRAIRIE HEALTH CARE CTR FUND				
BPHCC-GENERAL OPERATIONS				
BP-ADMINISTRATION	1,052,574	0		
BP-HEALTH CARE CENTER	20,588,135	9,412,608		
BPHCC-GENERAL OPERATIONS	21,640,709	9,412,608	12,228,101	Appropriation
BOARD OF HEALTH-MADISON/DANE FUND				
BOARD OF HEALTH-MADISON/DANE	5,741,960	0	5,741,960	Appropriation
BRIDGE AID FUND				
BRIDGE AID	313,700	500	313,200	Appropriation
CAPITAL PROJECTS FUND				
CAPITAL PROJECTS OPERATING TRANSFERS	52,000	52,000	0	Appropriation
CDBG CR-CRLF FUND				
CDBG BUSINESS LOAN FUND	657,600	37,400	620,200	Appropriation
CDBG GENERAL FUND				
CDBG HOUSING LOAN FUND	868,300	868,300	0	Appropriation
COMMERCE CRLF FUND				
COMMERCE REVOLVING	704,900	87,300	617,600	Appropriation

**COUNTY OF DANE
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
CONSOLIDATED FOOD SERVICE FUND				
CONSOLIDATED FOOD SERVICE	4,560,558	4,667,833	(107,275)	Appropriation
DANE COUNTY CONSERVATION FUND				
CONSERVATION FUND OPERATING TRANSFERS	2,000	2,000	0	Appropriation
DANECOM FUND				
DANECOM	568,600	568,600	0	Appropriation
DEBT SERVICE FUND				
DEBT SERVICE				
DEBT SERVICE COSTS	10,000	0		
INTEREST ON LOANS	6,320,097	0		
PRINCIPAL ON LOAN	25,523,019	3,300,458		
DEBT SERVICE	31,853,116	3,300,458	28,552,658	Appropriation
GENERAL FUND				
ADMINISTRATION-FACILITIES MGMT				
JANITORIAL SERVICES	2,923,600	1,623,900		
MAINTENANCE&CONSTR SERVICES	4,751,100	1,846,800		
WEAPONS SCREENING	359,200	0		
ADMINISTRATION-FACILITIES MGMT	8,033,900	3,470,700	4,563,200	Appropriation
ADMINISTRATION-GENERAL OPERATI				
ADMINISTRATION	857,735	332,897		
CONTROLLER	1,493,506	17,277		
EMPLOYEE RELATIONS	721,140	51,100		
INFORMATION MANAGEMENT	5,177,700	354,000		
PURCHASING	210,920	80,000		
ADMINISTRATION-GENERAL OPERATI	8,461,001	835,274	7,625,727	Appropriation
AEC COUNTY SUBSIDIZED	59,122	0	59,122	Appropriation

**COUNTY OF DANE
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
ALLIANT ENERGY CENTER DANE CO				
ADMINISTRATION	2,183,459	357,000		
AGRICULTURAL EXHIBIT BUILDINGS	1,079,800	902,400		
ARENA	264,300	130,000		
COLISEUM	2,130,800	1,818,700		
CONFERENCE CENTER	661,100	679,300		
EXHIBITION HALL	2,217,800	4,617,500		
LANDSCAPE AREAS	230,500	380,900		
PARKING LOTS	220,000	71,800		
ALLIANT ENERGY CENTER DANE CO	8,987,759	8,957,600	30,159	Appropriation
CLERK OF COURTS-GEN OPERATIONS				
ALTERNATIVES TO INCARCERATION	481,100	0		
COURT COMMISSIONER CENTER	3,175,000	1,268,300		
GENERAL COURT SUPPORT	7,874,262	4,544,150		
GUARDIAN AD LITEM	644,760	379,200		
CLERK OF COURTS-GEN OPERATIONS	12,175,122	6,191,650	5,983,472	Appropriation
CONVENTION & VISITORS BUREAU	294,401	0	294,401	Appropriation
CORP COUNSEL-GENERAL OPERATION				
CHILD SUPPORT AGENCY	5,336,669	4,435,991		
CORP COUNSEL-GENERAL OPERATION	1,083,320	161,641		
PERMANENCY PLANNING LEGAL SERV	1,432,370	399,245		
CORP COUNSEL-GENERAL OPERATION	7,852,359	4,996,877	2,855,482	Appropriation
COUNTY CLERK				
ADMINISTRATION	485,900	135,900		
ELECTIONS	357,600	171,375		
COUNTY CLERK	843,500	307,275	536,225	Appropriation
DANE COUNTY HISTORICAL SOCIETY	5,094	0	5,094	Appropriation

**COUNTY OF DANE
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
DISTRICT ATTORNEY				
CRMNL&TRFFC-ADULT	2,682,220	55,100		
CRMNL&TRFFC-JUVENILE	374,340	100		
DEFERRED PROSECUTION PROGRAM	874,840	215,850		
VICTIM/WITNESS	2,131,080	952,200		
DISTRICT ATTORNEY	6,062,480	1,223,250	4,839,230	Appropriation
EMERGENCY MGMT-GEN OPERATIONS				
EMERGENCY MEDICAL SERVICES	417,844	6,680		
EMERGENCY PLANNING	816,459	274,895		
HAZARDOUS MATERIALS PLANNING	171,974	115,751		
EMERGENCY MGMT-GEN OPERATIONS	1,406,277	397,326	1,008,951	Appropriation
EXECUTIVE				
CULTURAL AFFAIRS	445,710	189,071		
EXECUTIVE	899,669	0		
LEGISLATIVE LOBBYIST	119,350	0		
OFFICE OF ECON & WORKFORCE DEV	485,797	251,800		
EXECUTIVE	1,950,526	440,871	1,509,655	Appropriation
EXTENSION	1,029,409	258,451	770,958	Appropriation
FAMILY COURT SERVICES	1,125,400	418,300	707,100	Appropriation
GENERAL COUNTY REVENUES	243,000	64,946,755	(64,703,755)	Appropriation
HENRY VILAS ZOO	2,908,500	1,337,512	1,570,988	Appropriation
HIGHWAY GENERAL FUND PROGRAMS				
PARKING RAMP	295,100	898,900		
WISC RIVER RAIL TRANSIT COMM	28,600	0		
HIGHWAY GENERAL FUND PROGRAMS	323,700	898,900	(575,200)	Appropriation
HWY PUBLIC WORKS ENGINEERING	665,450	404,000	261,450	Appropriation

**COUNTY OF DANE
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
JUVENILE COURT PROGRAM				
ADMIN & RECEPTION CENTER	968,240	0		
DETENTION	1,418,680	64,500		
HOME DETENTION	194,200	67,500		
SHELTER HOME	877,620	153,000		
JUVENILE COURT PROGRAM	3,458,740	285,000	3,173,740	Appropriation
LAND & WATER RESOURCES				
CONSERVATION	1,113,260	661,590		
HERITAGE CENTER	151,200	130,500		
L & W RESOURCES ADMINISTRATION	1,205,474	306,725		
LAKE MANAGEMENT	475,100	74,800		
LAKES & WATERSHED	226,700	25,300		
LAND ACQUISITION	16,800	0		
PARK OPERATIONS	3,417,040	1,276,175		
WATER RESOURCE ENGINEERING	728,400	412,500		
LAND & WATER RESOURCES	7,333,974	2,887,590	4,446,384	Appropriation
LEGISLATIVE SERVICES	1,148,884	0	1,148,884	Appropriation
MEDICAL EXAMINER	2,427,500	1,576,100	851,400	Appropriation
MISCELLANEOUS CRIMINAL JUSTICE	256,300	0	256,300	Appropriation
OFFICE FOR EQUITY & INCLUSION	638,157	42,900	595,257	Appropriation
PERSONNEL SAVINGS INITIATIVES	(607,500)	0	(607,500)	Appropriation
PLANNING & DEVELOPMENT				
CAPITAL AREA REGIONAL PLAN COM	802,414	0		
PLANNING DIVISION	737,400	162,800		
RECORDS AND SUPPORT	974,850	144,600		
ZONING & PLAT REVIEW	895,715	549,745		
PLANNING & DEVELOPMENT	3,410,379	857,145	2,553,234	Appropriation
PUBLIC SAFETY COMMUNICATIONS	8,683,468	95,800	8,587,668	Appropriation

**COUNTY OF DANE
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
REGISTER OF DEEDS	1,591,690	3,614,700	(2,023,010)	Appropriation
SHERIFF				
ADMINISTRATION	5,503,250	45,000		
FIELD SERVICES	18,175,620	3,647,300		
FIREARMS TRAINING CENTER	215,500	155,800		
SECURITY SERVICES	34,438,624	4,303,750		
SUPPORT SERVICES	13,081,025	1,149,460		
TRAFFIC SAFETY SERVICES	603,400	0		
SHERIFF	72,017,419	9,301,310	62,716,109	Appropriation
TREASURER	984,549	3,437,507	(2,452,958)	Appropriation
VETERANS SERVICES	635,100	14,700	620,400	Appropriation
HELP LOAN FUND				
HELP LOAN FUND	30,000	0	30,000	Appropriation
HIGHWAY FUND				
HIGHWAY				
ADMINISTRATION	2,862,341	826,773		
FLEET & FACILITIES OPERATIONS	2,888,500	0		
HIGHWAY CONSTRUCTION	30,600	0		
LOCAL SERVICES	2,403,800	2,403,800		
OPERATION & MAINTENANCE	6,523,700	4,566,804		
STATE SERVICES	8,214,100	8,214,100		
TRANSIT & ENVIRONMENTAL PRGMS	100,100	9,500		
HIGHWAY	23,023,141	16,020,977	7,002,164	Appropriation
HOME PROGRAM FUND				
HOME LOAN FUND	382,100	382,100	0	Appropriation

**COUNTY OF DANE
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
<i>HUMAN SERVICES FUND</i>				
HUMAN SERVICES DEPARTMENT				
ADULT COMMUNITY SERVICES	174,387,484	148,879,726		
CHILDREN YOUTH AND FAMILIES	57,571,735	28,759,207		
ECONOMIC ASSISTANCE AND WORK S	27,102,485	21,858,608		
HS ADMINISTRATION	4,803,062	4,008,116		
HUMAN SERVICES DEPARTMENT	263,864,766	203,505,657	60,359,109	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	694,687	725,700	(31,013)	Appropriation
<i>LIBRARY FUND</i>				
LIBRARY	5,018,925	359,600	4,659,325	Appropriation
<i>METHANE GAS FUND</i>				
METHANE GAS OPERATIONS	1,543,400	3,847,900	(2,304,500)	Appropriation
<i>PRINTING AND SERVICES FUND</i>				
PRINTING & SERVICES	1,315,000	1,231,600	83,400	Appropriation
<i>PROPERTY & LIABILITY INSURANCE FUND</i>				
LIABILITY INSURANCE PRGRM FUND	1,313,900	1,313,900	0	Appropriation
LIABILITY INSURANCE PROGRAM FUND				
MISCELLANEOUS INSURANCE	192,300	192,300		
PROPERTY INSURANCE	808,000	808,000		
LIABILITY INSURANCE PROGRAM FUND	1,000,300	1,000,300	0	Appropriation
<i>SOCIAL SECURITY REDACTION-ROD FUND</i>				
SOCIAL SECURITY REDACTION-ROD	88,000	0	88,000	Appropriation

**COUNTY OF DANE
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES
SOLID WASTE FUND			
SOLID WASTE			
ADMINISTRATION&SPECIAL PROJCTS	1,084,465	17,000	
CLEANSWEEP	462,600	151,000	
COMPOST SITE	38,600	300	
RODEFELD-SITE #2	7,270,500	8,573,400	
TRANSFER STATION	2,154,385	1,991,400	
VERONA-SITE #1	41,300	0	
SOLID WASTE	11,051,850	10,733,100	318,750 Appropriation
WORKERS COMPENSATION FUND			
WORKERS COMPENSATION INSURANCE	2,802,500	2,802,500	0 Appropriation
GROSS TOTALS	567,424,146	403,906,326	163,517,820
	EXPENDITURES	PROGRAM SPECIFIC REVENUES	NET
TOTALS	567,424,146	403,906,326	163,517,820
LEVY ADJUSTMENTS			
Available for Levy Reduction			(2,001,314)
Fund Adjustments			(2,304,500)
Non-GPR Supported Programs			2,516,705
State Special Charges			(26,727)
TOTAL NET OPERATING LEVY			161,701,984

**COUNTY OF DANE
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
AIRPORT FUND								
AIRPORT								
ADMINISTRATION	(11,905,363)	12,314,028	12,663,848	6,086,205	12,732,032	12,521,104	12,530,746	12,530,746
AIRPORT PARKING LOT	2,402,221	2,758,375	2,793,059	4,286,991	2,601,560	2,594,800	2,615,800	2,615,800
GENERAL AVIATION	102,726	161,500	161,500	46,606	119,401	167,178	168,578	168,578
INDUSTRIAL AREA	231,809	264,500	317,935	96,284	274,732	325,400	326,700	326,700
LANDING AREA	2,114,393	2,150,200	2,202,165	(643,776)	2,099,639	2,095,750	2,112,650	2,112,650
MAINTENANCE	1,189,953	1,115,600	1,122,257	1,111,515	1,123,724	1,112,100	1,124,600	1,124,600
TERMINAL COMPLEX	5,006,624	4,942,200	5,134,235	3,175,293	5,180,262	5,006,800	5,041,400	5,041,400
AIRPORT	(857,637)	23,706,403	24,394,999	14,159,119	24,131,350	23,823,132	23,920,474	23,920,474
BADGER PRAIRIE HEALTH CARE CTR FUND								
BPHCC-GENERAL OPERATIONS								
BP-ADMINISTRATION	951,433	834,700	834,700	369,616	834,700	1,039,574	1,052,574	1,052,574
BP-HEALTH CARE CENTER	19,079,376	19,665,360	19,666,949	9,315,508	19,666,949	20,297,166	20,588,101	20,588,135
BPHCC-GENERAL OPERATIONS	20,030,809	20,500,060	20,501,649	9,685,125	20,501,649	21,336,740	21,640,675	21,640,709
BOARD OF HEALTH-MADISON/DANE FUND								
BOARD OF HEALTH-MADISON/DANE	5,752,026	5,631,118	5,631,118	5,631,118	5,631,118	5,628,060	5,741,960	5,741,960
BRIDGE AID FUND								
BRIDGE AID	90,066	195,500	407,639	129,210	407,639	313,700	313,700	313,700
CAPITAL PROJECTS FUND								
CAPITAL PROJECTS OPERATING TRANSFERS	12,301	52,000	52,000	4,786	52,000	52,000	52,000	52,000
CDBG CR-CRLF FUND								
CDBG BUSINESS LOAN FUND	13,351	405,800	405,800	0	0	657,600	657,600	657,600
CDBG GENERAL FUND								
CDBG HOUSING LOAN FUND	767,587	805,210	1,331,325	134,556	1,331,680	868,300	868,300	868,300
COMMERCE CRLF FUND								
COMMERCE REVOLVING	81,223	701,600	701,600	0	0	704,900	704,900	704,900

**COUNTY OF DANE
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016		
	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								
CFS-THEMIS CAFE	97	0	0	0	0	0	0	0
CONSOLIDATED FOOD SERVICE	4,536,976	4,311,678	4,311,678	2,028,827	4,540,369	4,517,758	4,560,558	4,560,558
CONSOLIDATED FOOD SERVICE	4,537,073	4,311,678	4,311,678	2,028,827	4,540,369	4,517,758	4,560,558	4,560,558
DANE COUNTY CONSERVATION FUND								
CONSERVATION FUND OPERATING TRANSFER	523	2,000	2,000	232	2,000	2,000	2,000	2,000
DANECOM FUND								
DANECOM	339,350	382,500	382,500	186,417	360,632	567,200	568,600	568,600
DEBT SERVICE FUND								
DEBT SERVICE								
DEBT SERVICE COSTS	639,651	10,000	10,000	1,650	10,000	10,000	10,000	10,000
INTEREST ON LOANS	5,880,005	5,502,200	5,502,200	2,865,427	5,502,200	6,118,848	6,320,097	6,320,097
PRINCIPAL ON LOAN	21,194,990	21,706,800	21,706,800	20,446,833	21,706,985	24,850,481	25,523,019	25,523,019
DEBT SERVICE	27,714,646	27,219,000	27,219,000	23,313,910	27,219,185	30,979,329	31,853,116	31,853,116
EMPLOYEE BENEFITS FUND								
EMPLOYEE BENEFITS FUND	41,489	0	0	0	0	0	0	0
GENERAL FUND								
ADMINISTRATION-FACILITIES MGMT								
ADMINISTRATION	64,683	0	0	28,048	4,289	0	0	0
JANITORIAL SERVICES	2,765,866	2,894,000	2,898,858	1,276,623	2,973,503	2,874,500	2,923,100	2,923,600
MAINTENANCE&CONSTR SERVICES	4,865,233	4,604,800	4,604,800	2,096,651	4,945,873	4,736,000	4,760,100	4,751,100
WEAPONS SCREENING	375,528	347,400	347,400	177,212	386,454	350,800	359,200	359,200
ADMINISTRATION-FACILITIES MGMT	8,071,310	7,846,200	7,851,058	3,578,535	8,310,119	7,961,300	8,042,400	8,033,900

**COUNTY OF DANE
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
ADMINISTRATION-GENERAL OPERATI								
ADMINISTRATION	836,854	980,035	990,495	400,200	915,468	1,004,835	872,735	857,735
CONTROLLER	1,398,895	1,446,606	1,446,606	675,461	1,445,749	1,477,406	1,493,506	1,493,506
EMPLOYEE RELATIONS	634,709	620,240	620,240	263,898	605,109	635,940	721,140	721,140
INFORMATION MANAGEMENT	4,523,245	4,976,800	4,978,796	2,590,616	4,875,562	5,159,700	5,177,700	5,177,700
PURCHASING	196,754	203,320	203,320	84,025	204,682	208,320	210,920	210,920
ADMINISTRATION-GENERAL OPERATI	7,590,457	8,227,001	8,239,456	4,014,200	8,046,570	8,486,201	8,476,001	8,461,001
AEC COUNTY SUBSIDIZED	59,122	59,122	59,122	24,402	60,491	59,122	59,122	59,122
ALLIANT ENERGY CENTER DANE CO								
ADMINISTRATION	2,189,100	2,111,819	2,157,414	852,979	2,181,297	2,172,817	2,183,459	2,183,459
AGRICULTURAL EXHIBIT BUILDINGS	350,420	1,078,500	1,167,570	766,267	1,255,405	1,080,000	1,079,800	1,079,800
ARENA	230,008	241,100	261,100	97,557	270,869	264,300	264,300	264,300
COLISEUM	1,803,163	2,247,200	2,304,542	1,224,588	2,419,959	2,140,500	2,130,800	2,130,800
CONFERENCE CENTER	629,661	416,200	431,200	290,858	650,952	629,700	661,100	661,100
EXHIBITION HALL	2,428,839	2,394,400	2,738,582	1,143,368	2,742,538	2,219,500	2,217,800	2,217,800
LANDSCAPE AREAS	220,060	173,400	178,400	116,159	334,295	230,700	230,500	230,500
PARKING LOTS	210,224	229,300	252,064	112,188	246,534	220,000	220,000	220,000
ALLIANT ENERGY CENTER DANE CO	8,061,475	8,891,919	9,490,872	4,603,964	10,101,849	8,957,517	8,987,759	8,987,759
CLERK OF COURTS-GEN OPERATIONS								
ALTERNATIVES TO INCARCERATION	447,393	428,000	428,000	197,774	455,562	475,900	481,100	481,100
COURT COMMISSIONER CENTER	3,000,130	3,113,900	3,113,900	1,386,804	3,063,514	3,137,400	3,175,000	3,175,000
GENERAL COURT SUPPORT	7,315,614	7,583,762	7,593,664	3,417,862	7,527,162	7,762,762	7,874,262	7,874,262
GUARDIAN AD LITEM	662,272	643,460	643,460	289,052	662,260	643,860	644,760	644,760
CLERK OF COURTS-GEN OPERATIONS	11,425,409	11,769,122	11,779,024	5,291,493	11,708,498	12,019,922	12,175,122	12,175,122
CONVENTION & VISITORS BUREAU	254,801	294,401	453,601	79,984	453,601	294,401	294,401	294,401
CORP COUNSEL-GENERAL OPERATION								
CHILD SUPPORT AGENCY	4,828,342	5,124,210	5,124,599	2,310,891	5,136,506	5,264,569	5,336,669	5,336,669
CORP COUNSEL-GENERAL OPERATION	1,240,395	1,054,920	1,054,920	479,455	1,091,708	1,074,820	1,083,320	1,083,320
PERMANENCY PLANNING LEGAL SERV	1,323,319	1,419,060	1,419,060	626,904	1,475,033	1,461,089	1,476,389	1,432,370
CORP COUNSEL-GENERAL OPERATION	7,392,057	7,598,190	7,598,579	3,417,250	7,703,247	7,800,478	7,896,378	7,852,359

**COUNTY OF DANE
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
COUNTY CLERK								
ADMINISTRATION	433,469	462,650	462,650	235,468	466,918	481,700	485,900	485,900
ELECTIONS	192,094	183,400	226,452	96,026	225,288	356,700	357,600	357,600
COUNTY CLERK	625,563	646,050	689,102	331,494	692,206	838,400	843,500	843,500
DANE COUNTY HISTORICAL SOCIETY	5,094	5,094	5,094	5,094	5,094	5,094	5,094	5,094
DISTRICT ATTORNEY								
CRMNL&TRFFC-ADULT	2,636,107	2,599,420	2,643,001	1,239,954	2,741,845	2,642,020	2,682,220	2,682,220
CRMNL&TRFFC-JUVENILE	327,185	371,540	371,540	162,129	355,343	368,240	374,340	374,340
DEFERRED PROSECUTION PROGRAM	798,526	803,140	812,688	359,547	810,008	862,940	874,840	874,840
VICTIM/WITNESS	1,973,013	2,068,380	2,102,022	889,171	2,051,124	2,100,580	2,131,080	2,131,080
DISTRICT ATTORNEY	5,734,831	5,842,480	5,929,250	2,650,801	5,958,320	5,973,780	6,062,480	6,062,480
EMERGENCY MGMT-GEN OPERATIONS								
EMERGENCY MEDICAL SERVICES	409,059	405,644	456,444	171,653	458,664	415,244	417,844	417,844
EMERGENCY PLANNING	925,539	822,559	993,170	341,846	983,842	807,759	816,459	816,459
HAZARDOUS MATERIALS PLANNING	203,495	238,474	253,804	59,266	218,021	169,374	171,974	171,974
EMERGENCY MGMT-GEN OPERATIONS	1,538,093	1,466,677	1,703,418	572,764	1,660,527	1,392,377	1,406,277	1,406,277
EXECUTIVE								
CULTURAL AFFAIRS	430,334	457,510	524,842	182,170	532,334	444,410	445,710	445,710
EXECUTIVE	923,070	984,469	984,469	458,723	981,061	987,469	899,669	899,669
LEGISLATIVE LOBBYIST	116,238	116,950	116,950	53,484	119,043	117,950	119,350	119,350
OFFICE FOR EQUITY & INCLUSION	0	0	0	0	0	0	602,927	0
OFFICE OF ECON & WORKFORCE DEV	431,532	492,697	492,697	203,110	465,261	480,397	485,797	485,797
OFFICE OF EQUAL OPPORTUNITY	289,714	291,327	291,625	141,463	296,855	298,527	0	0
EXECUTIVE	2,190,888	2,342,953	2,410,583	1,038,950	2,394,554	2,328,753	2,553,453	1,950,526
EXTENSION	1,071,463	1,012,009	1,042,115	417,102	1,061,620	1,020,809	1,029,409	1,029,409
FAMILY COURT SERVICES	1,053,669	1,080,600	1,081,011	482,528	1,077,945	1,109,100	1,125,400	1,125,400
GENERAL COUNTY REVENUES	64,337,205	69,384,693	69,384,693	34,570,846	69,388,293	559,000	243,000	243,000
HENRY VILAS ZOO	2,562,586	2,676,300	2,676,300	1,206,547	2,810,301	2,804,600	2,908,500	2,908,500

**COUNTY OF DANE
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
HIGHWAY GENERAL FUND PROGRAMS								
PARKING RAMP	260,023	273,200	273,200	110,581	273,349	292,100	295,100	295,100
WISC RIVER RAIL TRANSIT COMM	29,016	28,600	31,560	28,299	32,039	28,600	28,600	28,600
HIGHWAY GENERAL FUND PROGRAMS	289,039	301,800	304,760	138,880	305,388	320,700	323,700	323,700
HWY PUBLIC WORKS ENGINEERING	554,230	646,503	646,503	244,006	596,479	658,550	665,450	665,450
JUVENILE COURT PROGRAM								
ADMIN & RECEPTION CENTER	929,306	933,340	933,340	413,345	913,194	954,840	968,240	968,240
DETENTION	1,328,532	1,348,930	1,365,050	638,600	1,385,463	1,398,480	1,418,680	1,418,680
HOME DETENTION	196,707	187,900	187,900	93,081	201,708	191,100	194,200	194,200
SHELTER HOME	885,768	872,020	879,103	413,328	909,038	863,820	877,620	877,620
JUVENILE COURT PROGRAM	3,340,312	3,342,190	3,365,393	1,558,354	3,409,403	3,408,240	3,458,740	3,458,740
LAND & WATER RESOURCES								
CONSERVATION	923,306	1,509,550	1,692,297	388,456	1,574,705	1,099,460	1,113,260	1,113,260
HERITAGE CENTER	146,758	147,300	163,331	82,881	166,701	149,700	151,200	151,200
L & W RESOURCES ADMINISTRATION	790,959	1,123,261	1,139,046	515,260	1,141,084	1,192,774	1,205,474	1,205,474
LAKE MANAGEMENT	428,442	475,100	478,104	152,411	443,466	473,600	475,100	475,100
LAKES & WATERSHED	319,912	201,753	239,839	78,275	258,401	224,100	226,700	226,700
LAND ACQUISITION	326,473	0	52,472	17,709	72,191	16,800	16,800	16,800
PARK OPERATIONS	3,312,887	3,301,440	4,092,208	1,462,518	4,155,973	3,388,440	3,427,040	3,417,040
WATER RESOURCE ENGINEERING	610,548	685,700	745,015	289,251	743,102	719,500	728,400	728,400
LAND & WATER RESOURCES	6,859,286	7,444,104	8,602,311	2,986,762	8,555,623	7,264,374	7,343,974	7,333,974
LEGISLATIVE SERVICES	1,030,925	1,065,228	1,225,711	475,965	1,204,011	1,072,528	1,034,928	1,148,884
MEDICAL EXAMINER	1,737,134	1,778,600	1,821,960	799,648	1,921,868	1,949,100	2,427,500	2,427,500
MISCELLANEOUS CRIMINAL JUSTICE	199,049	300,257	300,257	120,292	300,270	256,300	256,300	256,300
OFFICE FOR EQUITY & INCLUSION	0	0	0	0	0	0	0	638,157
PERSONNEL SAVINGS INITIATIVES	0	(607,500)	(607,500)	0	0	(607,500)	(607,500)	(607,500)

**COUNTY OF DANE
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
PLANNING & DEVELOPMENT								
CAPITAL AREA REGIONAL PLAN COM	694,164	754,164	754,164	754,164	754,164	802,414	802,414	802,414
PLANNING DIVISION	570,908	607,679	748,814	270,146	746,527	650,800	657,400	737,400
RECORDS AND SUPPORT	824,921	845,850	884,375	435,849	909,609	964,150	974,850	974,850
ZONING & PLAT REVIEW	947,066	921,015	921,015	412,650	914,362	881,115	895,715	895,715
PLANNING & DEVELOPMENT	3,037,058	3,128,708	3,308,368	1,872,809	3,324,662	3,298,479	3,330,379	3,410,379
PUBLIC SAFETY COMMUNICATIONS	8,075,733	8,745,130	8,747,422	4,026,098	8,582,432	8,562,548	8,726,668	8,683,468
REGISTER OF DEEDS	1,386,777	1,495,390	1,495,390	658,152	1,440,260	1,570,990	1,591,690	1,591,690
SHERIFF								
ADMINISTRATION	5,047,054	5,398,050	5,479,469	2,084,349	5,386,127	5,433,150	5,503,250	5,503,250
FIELD SERVICES	17,800,202	17,126,320	17,820,964	8,182,772	18,550,490	17,887,720	18,175,620	18,175,620
FIREARMS TRAINING CENTER	211,311	199,900	212,001	98,485	221,106	214,100	215,500	215,500
SECURITY SERVICES	33,289,198	33,252,674	33,425,462	14,642,679	32,968,787	33,968,724	34,365,074	34,438,624
SUPPLEMENTAL DUTY	147,831	0	32,517	31,632	63,350	0	0	0
SUPPORT SERVICES	11,321,492	12,619,525	12,630,007	5,064,956	12,477,284	12,890,125	13,081,025	13,081,025
TRAFFIC SAFETY SERVICES	580,476	582,100	582,100	259,170	587,831	592,600	603,400	603,400
SHERIFF	68,397,564	69,178,569	70,182,521	30,364,043	70,254,975	70,986,419	71,943,869	72,017,419
TREASURER	961,738	1,038,946	1,038,946	416,726	974,584	1,035,364	984,549	984,549
VETERANS SERVICES	500,837	551,500	556,456	247,949	573,700	611,300	635,100	635,100
HELP LOAN FUND								
HELP LOAN FUND	17,014	30,000	30,000	2,270	30,000	30,000	30,000	30,000

**COUNTY OF DANE
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
HIGHWAY FUND								
HIGHWAY								
ADMINISTRATION	2,874,794	2,787,353	2,787,353	1,210,744	2,686,980	2,770,433	2,862,341	2,862,341
FLEET & FACILITIES OPERATIONS	998,136	1,414,400	1,414,400	1,625,134	1,750,299	2,771,200	2,888,500	2,888,500
HIGHWAY - PERSONAL SERVICES	(53,435)	0	0	2,162,396	238	0	0	0
HIGHWAY CONSTRUCTION	0	(3,300)	(3,300)	(51,573)	(16,200)	0	30,600	30,600
LOCAL SERVICES	2,464,710	2,575,300	2,582,435	578,859	2,121,071	2,403,100	2,403,800	2,403,800
OPERATION & MAINTENANCE	6,430,160	6,946,400	6,946,400	3,224,940	6,653,782	6,485,200	6,523,700	6,523,700
STATE SERVICES	7,090,139	8,483,300	8,483,300	3,179,661	7,894,675	8,170,700	8,214,100	8,214,100
TRANSIT & ENVIRONMENTAL PRGMS	75,954	100,100	126,100	41,824	126,088	100,100	100,100	100,100
HIGHWAY	19,880,458	22,303,553	22,336,688	11,971,985	21,216,933	22,700,733	23,023,141	23,023,141
HOME PROGRAM FUND								
HOME LOAN FUND	361,466	363,503	664,676	175	664,851	382,100	382,100	382,100
HUMAN SERVICES FUND								
HUMAN SERVICES DEPARTMENT								
ADULT COMMUNITY SERVICES	159,772,483	164,812,178	165,326,010	74,753,388	165,363,160	172,687,275	174,079,084	174,387,484
CHILDREN YOUTH AND FAMILIES	51,657,242	54,683,604	55,548,716	24,373,880	55,526,566	56,633,444	57,541,026	57,571,735
ECONOMIC ASSISTANCE AND WORK S	17,730,097	21,473,599	21,771,470	7,840,094	21,771,470	26,769,820	27,020,920	27,102,485
HS ADMINISTRATION	4,252,402	4,863,506	4,874,636	1,854,590	4,874,636	4,888,135	4,801,630	4,803,062
HUMAN SERVICES DEPARTMENT	233,412,223	245,832,887	247,520,832	108,821,953	247,535,832	260,978,674	263,442,660	263,864,766
LAND & WATER LEGACY FUND								
L & W LEGACY OPERATING TRANSFERS	790	6,000	6,000	455	6,000	6,000	6,000	6,000
LAND INFORMATION FUND								
LAND INFORMATION OFFICE	727,032	749,287	749,287	287,593	744,002	701,172	694,687	694,687
LIBRARY FUND								
LIBRARY	4,727,891	4,560,521	4,560,521	4,199,294	4,704,850	5,004,166	5,018,925	5,018,925
METHANE GAS FUND								
METHANE GAS OPERATIONS	3,466,740	3,847,900	3,868,540	1,757,621	3,803,888	1,539,500	1,543,400	1,543,400

**COUNTY OF DANE
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
PRINTING AND SERVICES FUND								
PRINTING & SERVICES	1,228,515	1,284,600	1,284,600	574,004	1,260,828	1,300,900	1,315,000	1,315,000
PROPERTY & LIABILITY INSURANCE FUND								
LIABILITY INSURANCE PRGRM FUND	1,634,224	1,307,000	1,307,000	917,785	1,488,165	1,313,900	1,313,900	1,313,900
LIABILITY INSURANCE PROGRAM FUND								
MISCELLANEOUS INSURANCE	0	192,200	192,200	0	192,200	192,300	192,300	192,300
PROPERTY INSURANCE	225	599,200	599,200	238,530	837,630	808,000	808,000	808,000
LIABILITY INSURANCE PROGRAM FUND	225	791,400	791,400	238,530	1,029,830	1,000,300	1,000,300	1,000,300
PUBLIC HEALTH DIVISION FUND								
HUMAN SERVICES-PUBLIC HEALTH	0	0	0	0	0	0	0	0
SOCIAL SECURITY REDACTION-ROD FUND								
SOCIAL SECURITY REDACTION-ROD	586,069	79,400	183,072	90,405	146,720	86,600	88,000	88,000
SOLID WASTE FUND								
SOLID WASTE								
ADMINISTRATION&SPECIAL PROJCTS	1,133,328	982,365	1,004,474	408,639	971,509	1,073,165	1,084,465	1,084,465
CLEANSWEEP	432,958	451,800	451,800	156,433	444,479	459,900	462,600	462,600
COMPOST SITE	109,514	425	425	133,914	212,605	38,600	38,600	38,600
RECYCLING	12,369	0	0	3,005	3,285	0	0	0
RODEFELD-SITE #2	1,013,155	5,438,615	5,501,876	1,825,075	6,567,233	7,317,000	7,327,500	7,270,500
TRANSFER STATION	2,140,702	1,849,037	1,849,037	991,991	2,138,653	2,154,385	2,154,385	2,154,385
VERONA-SITE #1	31,260	41,300	41,300	4,846	41,300	41,300	41,300	41,300
SOLID WASTE	4,873,286	8,763,542	8,848,911	3,523,901	10,379,064	11,084,350	11,108,850	11,051,850
WORKERS COMPENSATION FUND								
WORKERS COMPENSATION INSURANCE	2,096,844	2,802,500	2,802,500	680,593	1,946,140	2,802,500	2,802,500	2,802,500
GROSS EXPENDITURE TOTALS								
	549,879,288	604,187,198	611,677,114	294,535,505	612,011,615	560,379,860	566,876,989	567,424,146

**COUNTY OF DANE
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
AIRPORT FUND								
AIRPORT								
ADMINISTRATION	4,207,014	3,647,100	3,647,100	1,179,696	3,647,100	3,543,500	3,543,500	3,543,500
AIRPORT PARKING LOT	8,688,560	8,939,900	8,939,900	4,636,683	9,010,202	9,208,800	9,202,800	9,202,800
GENERAL AVIATION	465,466	469,000	469,000	220,298	469,000	474,000	474,000	474,000
INDUSTRIAL AREA	1,287,559	1,306,000	1,306,000	608,983	1,307,800	1,325,000	1,325,000	1,325,000
LANDING AREA	3,423,483	3,243,600	3,243,600	929,162	3,243,600	3,313,600	3,313,600	3,313,600
MAINTENANCE	1,580	1,000	1,000	116	1,000	1,000	1,000	1,000
TERMINAL COMPLEX	7,293,449	7,526,600	7,526,600	2,682,202	7,534,600	7,922,600	7,922,600	7,922,600
AIRPORT	25,367,111	25,133,200	25,133,200	10,257,140	25,213,302	25,788,500	25,782,500	25,782,500
BADGER PRAIRIE HEALTH CARE CTR FUND								
BPHCC-GENERAL OPERATIONS								
BP-ADMINISTRATION	85	0	0	33	0	0	0	0
BP-HEALTH CARE CENTER	20,135,304	20,500,060	20,500,060	9,920,557	20,500,060	9,412,608	9,412,608	9,412,608
BPHCC-GENERAL OPERATIONS	20,135,389	20,500,060	20,500,060	9,920,590	20,500,060	9,412,608	9,412,608	9,412,608
BOARD OF HEALTH-MADISON/DANE FUND								
BOARD OF HEALTH-MADISON/DANE	5,752,026	5,631,118	5,644,681	2,822,340	5,644,681	0	0	0
BRIDGE AID FUND								
BRIDGE AID	223	195,500	195,500	97,566	195,500	500	500	500
CAPITAL PROJECTS FUND								
CAPITAL PROJECTS OPERATING TRANSFERS	12,301	52,000	52,000	4,786	52,000	52,000	52,000	52,000
CDBG CR-CRLF FUND								
CDBG BUSINESS LOAN FUND	59,373	52,800	52,800	200,738	200,737	37,400	37,400	37,400
CDBG GENERAL FUND								
CDBG HOUSING LOAN FUND	767,587	805,210	1,331,325	113,755	1,401,010	868,300	868,300	868,300
COMMERCE CRLF FUND								
COMMERCE REVOLVING	89,922	98,100	98,100	46,823	98,424	87,300	87,300	87,300

**COUNTY OF DANE
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016		
	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								
CFS-THEMIS CAFE	0	0	0	0	0	0	0	0
CONSOLIDATED FOOD SERVICE	4,140,990	4,445,686	4,445,686	1,843,996	4,620,000	4,667,833	4,667,833	4,667,833
CONSOLIDATED FOOD SERVICE	4,140,990	4,445,686	4,445,686	1,843,996	4,620,000	4,667,833	4,667,833	4,667,833
DANE COUNTY CONSERVATION FUND								
CONSERVATION FUND OPERATING TRANSFER	523	2,000	2,000	232	2,000	2,000	2,000	2,000
DANECOM FUND								
DANECOM	339,496	382,500	382,500	0	362,809	567,200	568,600	568,600
DEBT SERVICE FUND								
DEBT SERVICE								
DEBT SERVICE COSTS	0	0	0	0	0	0	0	0
INTEREST ON LOANS	0	0	0	0	0	0	0	0
PRINCIPAL ON LOAN	27,033,314	27,025,253	27,025,253	13,486,111	27,366,253	1,996,154	3,300,458	3,300,458
DEBT SERVICE	27,033,314	27,025,253	27,025,253	13,486,111	27,366,253	1,996,154	3,300,458	3,300,458
EMPLOYEE BENEFITS FUND								
EMPLOYEE BENEFITS FUND	10	0	0	0	0	0	0	0
GENERAL FUND								
ADMINISTRATION-FACILITIES MGMT								
ADMINISTRATION	0	0	0	0	0	0	0	0
JANITORIAL SERVICES	1,486,535	1,628,900	1,628,900	609,211	1,669,561	1,598,200	1,623,900	1,623,900
MAINTENANCE&CONSTR SERVICES	1,713,965	1,829,700	1,829,700	534,221	1,748,146	1,836,100	1,846,800	1,846,800
WEAPONS SCREENING	0	0	0	0	0	0	0	0
ADMINISTRATION-FACILITIES MGMT	3,200,500	3,458,600	3,458,600	1,143,432	3,417,707	3,434,300	3,470,700	3,470,700

**COUNTY OF DANE
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
ADMINISTRATION-GENERAL OPERATI								
ADMINISTRATION	367,814	375,797	375,797	1,300	377,097	375,797	332,897	332,897
CONTROLLER	30,134	17,277	17,277	17,915	33,596	17,277	17,277	17,277
EMPLOYEE RELATIONS	30,072	51,100	51,100	8,169	31,425	51,100	51,100	51,100
INFORMATION MANAGEMENT	441,977	345,200	345,200	28,810	339,356	354,000	354,000	354,000
PURCHASING	66,596	80,000	80,000	5,641	84,342	80,000	80,000	80,000
ADMINISTRATION-GENERAL OPERATI	936,592	869,374	869,374	61,835	865,816	878,174	835,274	835,274
AEC COUNTY SUBSIDIZED	0	0	0	0	0	0	0	0
ALLIANT ENERGY CENTER DANE CO								
ADMINISTRATION	363,521	350,000	350,000	359,932	360,000	357,000	357,000	357,000
AGRICULTURAL EXHIBIT BUILDINGS	371,599	557,000	557,000	419,784	665,700	902,400	902,400	902,400
ARENA	327,994	141,700	141,700	46,388	97,100	130,000	130,000	130,000
COLISEUM	2,154,311	1,995,800	1,995,800	1,284,379	2,106,335	1,818,700	1,818,700	1,818,700
CONFERENCE CENTER	637,755	621,400	621,400	285,448	686,100	679,300	679,300	679,300
EXHIBITION HALL	4,519,746	4,320,400	4,620,400	2,819,699	4,875,152	4,617,500	4,617,500	4,617,500
LANDSCAPE AREAS	499,525	399,100	399,100	306,073	428,869	380,900	380,900	380,900
PARKING LOTS	91,808	113,400	113,400	81,548	150,840	71,800	71,800	71,800
ALLIANT ENERGY CENTER DANE CO	8,966,260	8,498,800	8,798,800	5,603,250	9,370,096	8,957,600	8,957,600	8,957,600
CLERK OF COURTS-GEN OPERATIONS								
ALTERNATIVES TO INCARCERATION	0	0	0	0	0	0	0	0
COURT COMMISSIONER CENTER	1,195,866	1,268,300	1,268,300	325,736	1,230,400	1,268,300	1,268,300	1,268,300
GENERAL COURT SUPPORT	4,407,791	4,544,150	4,544,150	1,875,870	3,966,830	4,318,350	4,544,150	4,544,150
GUARDIAN AD LITEM	357,668	379,200	379,200	42,153	368,000	379,200	379,200	379,200
CLERK OF COURTS-GEN OPERATIONS	5,961,324	6,191,650	6,191,650	2,243,760	5,565,230	5,965,850	6,191,650	6,191,650
CONVENTION & VISITORS BUREAU	0	0	0	0	0	0	0	0
CORP COUNSEL-GENERAL OPERATION								
CHILD SUPPORT AGENCY	4,224,509	4,270,606	4,270,606	1,120,025	4,360,304	4,388,391	4,435,991	4,435,991
CORP COUNSEL-GENERAL OPERATION	162,671	161,641	161,641	688	161,641	161,641	161,641	161,641
PERMANENCY PLANNING LEGAL SERV	354,407	419,632	419,632	0	373,500	405,353	405,353	399,245
CORP COUNSEL-GENERAL OPERATION	4,741,588	4,851,879	4,851,879	1,120,713	4,895,445	4,955,385	5,002,985	4,996,877

**COUNTY OF DANE
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
COUNTY CLERK								
ADMINISTRATION	157,953	136,250	136,250	62,997	146,140	135,900	135,900	135,900
ELECTIONS	117,361	156,175	176,175	159,300	193,687	171,375	171,375	171,375
COUNTY CLERK	275,314	292,425	312,425	222,298	339,827	307,275	307,275	307,275
DANE COUNTY HISTORICAL SOCIETY	0	0	0	0	0	0	0	0
DISTRICT ATTORNEY								
CRMNL&TRFFC-ADULT	84,765	80,100	124,963	28,304	92,950	55,100	55,100	55,100
CRMNL&TRFFC-JUVENILE	2,639	100	100	0	100	100	100	100
DEFERRED PROSECUTION PROGRAM	268,997	215,850	215,850	106,605	260,000	215,850	215,850	215,850
VICTIM/WITNESS	966,467	946,500	960,455	21,174	960,676	952,200	952,200	952,200
DISTRICT ATTORNEY	1,322,869	1,242,550	1,301,368	156,083	1,313,726	1,223,250	1,223,250	1,223,250
EMERGENCY MGMT-GEN OPERATIONS								
EMERGENCY MEDICAL SERVICES	44,917	6,680	56,680	1,896	53,025	6,680	6,680	6,680
EMERGENCY PLANNING	426,052	385,115	546,235	23,665	519,476	274,895	274,895	274,895
HAZARDOUS MATERIALS PLANNING	129,451	115,751	132,081	0	130,730	115,751	115,751	115,751
EMERGENCY MGMT-GEN OPERATIONS	600,419	507,546	734,996	25,561	703,231	397,326	397,326	397,326
EXECUTIVE								
CULTURAL AFFAIRS	177,945	209,071	209,071	129,437	172,840	189,071	189,071	189,071
EXECUTIVE	0	0	0	0	0	0	0	0
LEGISLATIVE LOBBYIST	0	0	0	0	0	0	0	0
OFFICE FOR EQUITY & INCLUSION	0	0	0	0	0	0	42,900	0
OFFICE OF ECON & WORKFORCE DEV	252,118	266,800	266,800	0	266,800	251,800	251,800	251,800
OFFICE OF EQUAL OPPORTUNITY	(2,015)	0	0	0	0	0	0	0
EXECUTIVE	428,047	475,871	475,871	129,437	439,640	440,871	483,771	440,871
EXTENSION	281,356	264,396	264,396	109,864	253,088	258,451	258,451	258,451
FAMILY COURT SERVICES	377,315	418,300	418,300	167,270	379,184	418,300	418,300	418,300
GENERAL COUNTY REVENUES	173,596,060	175,839,312	175,839,312	75,547,608	177,276,297	59,215,927	64,990,957	64,946,755
HENRY VILAS ZOO	1,118,808	1,238,212	1,238,212	110,539	1,196,972	1,263,512	1,337,512	1,337,512

**COUNTY OF DANE
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
HIGHWAY GENERAL FUND PROGRAMS								
PARKING RAMP	965,786	815,900	815,900	483,635	992,913	898,900	898,900	898,900
WISC RIVER RAIL TRANSIT COMM	0	0	0	0	0	0	0	0
HIGHWAY GENERAL FUND PROGRAMS	965,786	815,900	815,900	483,635	992,913	898,900	898,900	898,900
HWY PUBLIC WORKS ENGINEERING	236,850	404,000	404,000	0	353,870	404,000	404,000	404,000
JUVENILE COURT PROGRAM								
ADMIN & RECEPTION CENTER	0	0	0	0	0	0	0	0
DETENTION	69,234	64,500	64,500	37,120	64,400	64,500	64,500	64,500
HOME DETENTION	43,604	67,500	67,500	28,015	60,000	67,500	67,500	67,500
SHELTER HOME	120,568	153,000	153,000	55,134	148,800	153,000	153,000	153,000
JUVENILE COURT PROGRAM	233,406	285,000	285,000	120,269	273,200	285,000	285,000	285,000
LAND & WATER RESOURCES								
CONSERVATION	888,635	1,093,590	1,196,071	66,473	1,131,090	661,590	661,590	661,590
HERITAGE CENTER	123,062	130,500	130,500	85,101	146,476	130,500	130,500	130,500
L & W RESOURCES ADMINISTRATION	60,741	306,725	321,374	176,512	325,274	306,725	306,725	306,725
LAKE MANAGEMENT	53,000	74,800	74,800	16,150	77,000	74,800	74,800	74,800
LAKES & WATERSHED	205,308	25,300	71,349	2,010	73,259	25,300	25,300	25,300
LAND ACQUISITION	492,460	0	0	0	0	0	0	0
PARK OPERATIONS	1,214,869	1,261,175	1,548,608	654,425	1,536,263	1,306,175	1,306,175	1,276,175
WATER RESOURCE ENGINEERING	0	412,500	412,500	253,877	420,162	412,500	412,500	412,500
LAND & WATER RESOURCES	3,038,075	3,304,590	3,755,203	1,254,546	3,709,524	2,917,590	2,917,590	2,887,590
LEGISLATIVE SERVICES	24,200	0	0	0	0	0	0	0
MEDICAL EXAMINER	917,319	994,900	1,032,434	404,114	1,160,434	1,142,000	1,561,100	1,576,100
MISCELLANEOUS CRIMINAL JUSTICE	0	0	0	0	0	0	0	0
OFFICE FOR EQUITY & INCLUSION	0	0	0	0	0	0	0	42,900
PERSONNEL SAVINGS INITIATIVES	0	0	0	0	0	0	0	0

**COUNTY OF DANE
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015			2016			
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
PLANNING & DEVELOPMENT								
CAPITAL AREA REGIONAL PLAN COM	0	0	0	0	0	0	0	0
PLANNING DIVISION	149,420	169,300	169,300	6,648	154,183	162,800	162,800	162,800
RECORDS AND SUPPORT	105,240	144,600	144,600	69,855	133,555	144,600	144,600	144,600
ZONING & PLAT REVIEW	497,783	459,365	459,365	285,605	595,929	549,745	549,745	549,745
PLANNING & DEVELOPMENT	752,443	773,265	773,265	362,108	883,667	857,145	857,145	857,145
PUBLIC SAFETY COMMUNICATIONS	120,397	194,900	194,900	49,461	97,792	95,800	95,800	95,800
REGISTER OF DEEDS	3,316,164	3,376,248	3,376,248	1,786,077	3,638,378	3,614,700	3,614,700	3,614,700
SHERIFF								
ADMINISTRATION	170,952	45,000	53,215	127,285	134,452	45,000	45,000	45,000
FIELD SERVICES	3,740,172	3,539,800	4,130,017	1,690,460	4,161,910	3,647,300	3,647,300	3,647,300
FIREARMS TRAINING CENTER	125,098	143,800	143,800	44,495	78,435	155,800	155,800	155,800
SECURITY SERVICES	3,595,560	4,023,350	4,023,350	1,329,270	3,582,612	4,303,750	4,303,750	4,303,750
SUPPLEMENTAL DUTY	155,230	0	0	30,833	30,833	0	0	0
SUPPORT SERVICES	1,029,760	1,149,460	1,156,951	359,430	1,004,549	1,149,460	1,149,460	1,149,460
TRAFFIC SAFETY SERVICES	0	0	0	0	0	0	0	0
SHERIFF	8,816,773	8,901,410	9,507,333	3,581,772	8,992,791	9,301,310	9,301,310	9,301,310
TREASURER	3,338,936	3,945,289	3,945,289	1,255,684	2,702,720	3,937,507	3,437,507	3,437,507
VETERANS SERVICES	15,449	14,700	14,700	1,804	16,349	14,700	14,700	14,700
HELP LOAN FUND								
HELP LOAN FUND	17,014	30,000	30,000	2,270	30,000	0	0	0

**COUNTY OF DANE
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
HIGHWAY FUND								
HIGHWAY								
ADMINISTRATION	5,713,402	6,829,857	6,829,857	3,398,127	6,864,625	826,773	826,773	826,773
FLEET & FACILITIES OPERATIONS	2,000	0	0	1,321	1,400	0	0	0
HIGHWAY - PERSONAL SERVICES	0	0	0	0	0	0	0	0
HIGHWAY CONSTRUCTION	0	0	0	0	0	0	0	0
LOCAL SERVICES	2,464,710	2,575,300	2,575,300	743,773	2,121,071	2,403,100	2,403,800	2,403,800
OPERATION & MAINTENANCE	3,970,413	4,405,596	4,405,596	1,087,623	4,380,835	4,526,896	4,526,896	4,566,804
STATE SERVICES	7,093,837	8,483,300	8,483,300	3,450,359	7,894,675	8,170,700	8,214,100	8,214,100
TRANSIT & ENVIRONMENTAL PRGMS	11,179	9,500	9,500	1,370	4,887	9,500	9,500	9,500
HIGHWAY	19,255,541	22,303,553	22,303,553	8,682,572	21,267,493	15,936,969	15,981,069	16,020,977
HOME PROGRAM FUND								
HOME LOAN FUND	361,466	363,503	664,676	45,008	709,684	382,100	382,100	382,100
HUMAN SERVICES FUND								
HUMAN SERVICES DEPARTMENT								
ADULT COMMUNITY SERVICES	137,176,256	140,581,654	141,153,527	50,367,423	142,353,527	148,348,473	148,801,135	148,879,726
CHILDREN YOUTH AND FAMILIES	26,172,266	27,063,842	27,853,501	9,967,553	27,853,501	28,759,207	28,759,207	28,759,207
ECONOMIC ASSISTANCE AND WORK S	14,180,092	16,984,102	17,182,472	4,493,824	17,182,472	21,776,708	21,833,608	21,858,608
HS ADMINISTRATION	55,923,152	61,203,289	61,203,289	29,623,543	61,203,289	4,008,116	4,008,116	4,008,116
HUMAN SERVICES DEPARTMENT	233,451,767	245,832,887	247,392,789	94,452,343	248,592,789	202,892,504	203,402,066	203,505,657
LAND & WATER LEGACY FUND								
L & W LEGACY OPERATING TRANSFERS	790	6,000	6,000	455	6,000	6,000	6,000	6,000
LAND INFORMATION FUND								
LAND INFORMATION OFFICE	598,836	604,000	604,000	352,154	723,857	725,700	725,700	725,700
LIBRARY FUND								
LIBRARY	4,586,062	4,530,401	4,530,401	2,233,341	4,717,890	364,600	359,600	359,600
METHANE GAS FUND								
METHANE GAS OPERATIONS	3,534,670	3,847,900	3,847,900	1,191,221	3,783,405	3,847,900	3,847,900	3,847,900

**COUNTY OF DANE
2016 BUDGET**

FUND/APPROPRIATION/PROGRAM	2014	2015				2016		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
PRINTING AND SERVICES FUND								
PRINTING & SERVICES	1,224,894	1,231,600	1,231,600	572,552	1,228,694	1,231,600	1,231,600	1,231,600
PROPERTY & LIABILITY INSURANCE FUND								
LIABILITY INSURANCE PRGRM FUND	1,970,016	1,277,000	1,277,000	5,438	1,275,479	1,313,900	1,313,900	1,313,900
LIABILITY INSURANCE PROGRAM FUND								
MISCELLANEOUS INSURANCE	0	192,200	192,200	0	192,200	192,300	192,300	192,300
PROPERTY INSURANCE	0	599,200	599,200	145,928	599,200	808,000	808,000	808,000
LIABILITY INSURANCE PROGRAM FUND	0	791,400	791,400	145,928	791,400	1,000,300	1,000,300	1,000,300
PUBLIC HEALTH DIVISION FUND								
HUMAN SERVICES-PUBLIC HEALTH	0	13,563	0	0	0	0	0	0
SOCIAL SECURITY REDACTION-ROD FUND								
SOCIAL SECURITY REDACTION-ROD	370,071	0	0	166	166	0	0	0
SOLID WASTE FUND								
SOLID WASTE								
ADMINISTRATION&SPECIAL PROJCTS	421	17,000	17,000	0	425	17,000	17,000	17,000
CLEANSWEEP	164,591	156,000	156,000	54,984	135,388	151,000	151,000	151,000
COMPOST SITE	63,266	300	300	9,802	10,102	300	300	300
RECYCLING	0	0	0	0	0	0	0	0
RODEFELD-SITE #2	5,447,518	7,537,900	7,537,900	1,820,097	6,013,966	8,630,400	8,630,400	8,573,400
TRANSFER STATION	1,772,156	1,060,525	1,060,525	576,574	1,809,878	1,991,400	1,991,400	1,991,400
VERONA-SITE #1	0	0	0	0	0	0	0	0
SOLID WASTE	7,447,952	8,771,725	8,771,725	2,461,457	7,969,759	10,790,100	10,790,100	10,733,100
WORKERS COMPENSATION FUND								
WORKERS COMPENSATION INSURANCE	2,849,913	2,802,500	2,802,500	2,313	2,802,500	2,802,500	2,802,500	2,802,500
GROSS REVENUE TOTALS								
	582,949,508	603,888,576	607,976,104	244,882,414	608,393,789	395,958,841	403,885,137	403,906,326

2016 OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANC E	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD	Notes
AIRPORT	AIRADMIN	31493	MARKETING EXPENSE	OPERATING	\$150,000	\$63,050	\$235,315	(\$148,365)	\$0	
AIRPORT	AIRADMIN	31494	MARKETING-ECONOMIC DEVELOPMENT	OPERATING	\$548,785	\$4,225	\$42,762	\$501,798	\$501,798	
AIRPORT	AIRADMIN	47887	MISC COMPUTER EQUIPMENT	OPERATING	\$263,493	\$20,328	\$32,276	\$210,889	\$210,889	
AIRPORT	AIRADMIN	48804	TIME & ATTENDANCE UPGRADES	OPERATING	\$20,000	\$0	\$0	\$20,000	\$20,000	
AIRPORT	AIRADMIN	4700A	FIXED ASSET ADDITION	OPERATING	(\$235,093)	\$0	\$0	(\$235,093)	(\$251,218)	S
AIRPORT	AIRINDUS	47016	AIRPARK DEVELOPMENT	OPERATING	\$120,080	\$0	\$0	\$120,080	\$120,080	
AIRPORT	AIRINDUS	47496	FOREIGN TRADE ZONE	OPERATING	\$33,123	\$0	\$0	\$33,123	\$33,123	
AIRPORT	AIRINDUS	48440	ROAD ASSESSMENTS	OPERATING	\$66,696	\$0	\$0	\$66,696	\$66,696	
AIRPORT	AIRINDUS	48712	SURVEY FUNDS	OPERATING	\$10,000	\$4,400	\$500	\$5,100	\$5,100	
AIRPORT	AIRINDUS	4700A	FIXED ASSET ADDITION	OPERATING	(\$229,899)	\$0	\$0	(\$229,899)	(\$229,399)	S
AIRPORT	AIRTERM	47090	BAGGAGE BELT	OPERATING	\$105,655	\$0	\$43,655	\$62,000	\$62,000	
ALLIANT ENERGY CENTER	AECADMN	48748	TECHNOLOGY & EQUIPMENT UPGRADE	OPERATING	\$25,641	\$0	\$12,238	\$13,403	\$13,403	
ALLIANT ENERGY CENTER	AECAGRI	21860	PAVILLION MARKING EXPENSE	OPERATING	\$69,070	\$0	\$7,648	\$61,422	\$61,422	
ALLIANT ENERGY CENTER	AECAGRI	47022	AG BUILDINGS UPGRADE	OPERATING	\$20,000	\$41	\$9,947	\$10,013	\$10,013	
ALLIANT ENERGY CENTER	AECARNA	47047	ARENA UPGRADE	OPERATING	\$20,000	\$0	\$0	\$20,000	\$20,000	
ALLIANT ENERGY CENTER	AECOLS	47210	COLISEUM UPGRADE	OPERATING	\$57,342	\$5,573	\$0	\$51,769	\$51,769	
ALLIANT ENERGY CENTER	AECCONF	47278	CONFERENCE CENTER UPGRADE	OPERATING	\$15,000	\$0	\$11,653	\$3,347	\$3,347	
ALLIANT ENERGY CENTER	AECLAND	47724	LANDSCAPING	OPERATING	\$5,000	\$0	\$0	\$5,000	\$5,000	
ALLIANT ENERGY CENTER	AEC PARK	48042	PARKING LOT UPGRADE	OPERATING	\$22,764	\$0	\$13,813	\$8,951	\$8,951	
ALLIANT ENERGY CENTER	AECXHAL	32837	XHALL NAMING COMMISSION	OPERATING	\$20,000	\$0	\$0	\$20,000	\$20,000	
ALLIANT ENERGY CENTER	AECXHAL	47403	EXHIBITION HALL UPGRADE	OPERATING	\$20,525	\$0	\$13,011	\$7,514	\$7,514	
ALLIANT ENERGY CENTER	AECXHAL	47935	NAME CONVERSION	OPERATING	\$280,000	\$0	\$0	\$280,000	\$280,000	
ALLIANT ENERGY CENTER	AECXHAL	84111	EXHIBITION HALL NAMING SALE	OPERATING	(\$300,000)	\$0	\$0	(\$300,000)	(\$300,000)	
BRIDGE AID	BRDG AID	47130	BRIDGE AID WITH MUNICIPALITIES	OPERATING	\$407,139	\$0	\$129,143	\$277,996	\$277,996	
CDBG PROGRAM	CDCDBG	82912	CDBG PROGRAM REVENUE	OPERATING	(\$1,389,015)	\$0	(\$44,070)	(\$1,344,945)	(\$1,344,945)	
COUNTY BOARD	COBOARD	20874	EQUITY INITIATIVES	OPERATING	\$20,000	\$500	\$5,762	\$13,738	\$13,738	A
LAW CLERKS	MCJLAWCL	20746	CRIMINAL JUSTICE INITIATIVES	OPERATING	\$0	\$0	\$0	\$0	\$6,869	A
EQUITY & INCLUSION	OEI	20874	EQUITY INITIATIVES	OPERATING	\$0	\$0	\$0	\$0	\$6,869	A
COUNTY BOARD	COBOARD	30390	AUDITING SERVICES	OPERATING	\$166,807	\$17,250	\$69,268	\$80,289	\$80,289	
COUNTY CLERK	COCLKEL	22776	VOTER OUTREACH	OPERATING	\$45,952	\$0	\$0	\$45,952	\$45,952	
DISTRICT ATTORNEY	DAVICWIT	30840	CRITICAL INCIDENT POS	OPERATING	\$43,927	\$98,916	\$21,156	(\$76,145)	(\$76,145)	
DISTRICT ATTORNEY	DAVICWIT	80555	CRITICAL INCIDENT POS	OPERATING	(\$13,955)	\$0	(\$10,264)	(\$3,692)	(\$3,692)	
HOME PROGRAM	CDHOME	82913	HOME PROGRAM REVENUE	OPERATING	(\$664,676)	\$0	\$0	(\$664,676)	(\$664,676)	
EMERGENCY MANAGEMENT	EMEMRPLN	82905	BROADBAND PLANNER	OPERATING	(\$188,120)	\$0	(\$46,148)	(\$141,972)	(\$43,400)	
EMERGENCY MANAGEMENT	EMEMRPLN	21743	BROADBAND PLANNER SUPPLIES	OPERATING	\$7,533	\$0	\$466	\$7,067	\$7,067	
EMERGENCY MANAGEMENT	EMEMRPLN	22620	BROADBAND PLANNER TRAVEL	OPERATING	\$32,858	\$0	\$1,553	\$31,305	\$31,305	
EMERGENCY MANAGEMENT	EMEMRPLN	21603	NACCHO EXPENSE	OPERATING	\$3,500	\$3,500	\$0	\$0	\$0	
EMERGENCY MANAGEMENT	EMEMRPLN	21550	MEDICAL RESERVE CORP	OPERATING	\$5,000	\$5,000	\$0	\$0	\$0	
HIGHWAY	PWHWRRTC	48209	REHAB/2009 PROJECT	OPERATING	\$30,960	\$0	\$28,000	\$2,960	\$2,960	
HIGHWAY	HWTRSENV	32637	TRANSIT 2020	OPERATING	\$52,000	\$0	\$0	\$52,000	\$52,000	
HUMAN SERVICES	CYFYTHCM	YTHBAA	NEEDS ASSESSMENT	OPERATING	\$23,384	\$0	\$10,408	\$12,976	\$12,976	
LAND & WATER RESOURCES	LWRCONSV	20280	ADAPTIVE MANAGEMENT	OPERATING	\$8,800	\$0	\$0	\$8,800	\$8,800	
LAND & WATER RESOURCES	LWRCONSV	21381	LAND & WATER RESOURCE C/S	OPERATING	\$164,433	\$0	\$82,280	\$82,153	\$57,630	
LAND & WATER RESOURCES	LWRCONSV	21503	MATCHING STATE FUNDS	OPERATING	\$26,290	\$0	\$10,188	\$16,103	\$16,103	
LAND & WATER RESOURCES	LWRCONSV	21526	MCF GRANT EXPENSE	OPERATING	\$14,800	\$1,500	\$0	\$13,300	\$13,300	
LAND & WATER RESOURCES	LWRCONSV	21527	MCF GRANT LTE EXPENSE	OPERATING	\$50,000	\$0	\$0	\$50,000	\$50,000	
LAND & WATER RESOURCES	LWRCONSV	21685	MRBI GRANT EXPENSE	OPERATING	\$19,423	\$0	\$0	\$19,423	\$19,423	
LAND & WATER RESOURCES	LWRCONSV	21705	NATURE CONSERVANCY GRANT EXP	OPERATING	\$1,001	\$0	\$0	\$1,001	\$1,001	
LAND & WATER RESOURCES	LWRCONSV	31035	FLOATING BOG STUDY	OPERATING	\$3,000	\$3,000	\$0	\$0	\$0	
LAND & WATER RESOURCES	LWRCONSV	81737	WHITE GOLD-MRBI MONITORING	OPERATING	(\$9,450)	\$0	(\$5,000)	(\$4,450)	(\$4,450)	
LAND & WATER RESOURCES	LWRCONSV	81738	SAND CO MRBI GRANT	OPERATING	(\$60,000)	\$0	\$0	(\$60,000)	(\$60,000)	
LAND & WATER RESOURCES	LWRCONSV	81749	TNC MONITORING GRANT	OPERATING	(\$21,000)	\$0	\$0	(\$21,000)	(\$21,000)	

Table 5 - Operating Budget Carryforwards

2016 OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANC E	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD	Notes
LAND & WATER RESOURCES	LWRCONSV	81770	STATE AID-CONSERVATION PROGRAM	OPERATING	(\$3,300)	\$0	\$0	(\$3,300)	\$0	
LAND & WATER RESOURCES	LWRCONSV	81798	LAND & WATER RESOURCE C/S	OPERATING	(\$164,433)	\$0	(\$73,740)	(\$90,693)	(\$65,170)	
LAND & WATER RESOURCES	LWRLKSWS	22847	YAHARA RIV RAINFALL MODEL MTCE	OPERATING	\$35,138	\$0	\$0	\$35,138	\$35,138	
LAND & WATER RESOURCES	LWRLKSWS	81671	AQ INVASIVE SPECIES PROJCT REV	OPERATING	(\$18,299)	\$0	\$0	(\$18,299)	(\$18,299)	
LAND & WATER RESOURCES	LWRLKSWS	81672	AIS IMPLEMENTATION GRANT	OPERATING	(\$27,750)	\$0	\$0	(\$27,750)	(\$27,750)	
LAND & WATER RESOURCES	LWRPKOP	20916	DONALD PARK DEV FUND	OPERATING	\$7,243	\$0	\$0	\$7,243	\$7,243	
LAND & WATER RESOURCES	LWRPKOP	21080	GLACIAL DRUMLIN TRL FED TE GRT	OPERATING	\$215,977	\$0	\$0	\$215,977	\$215,977	
LAND & WATER RESOURCES	LWRPKOP	81633	GLACIAL DRUMLIN TRL FED TE GRT	OPERATING	(\$215,977)	\$0	\$0	(\$215,977)	(\$215,977)	
LAND & WATER RESOURCES	LWRPKOP	21081	GLACIAL DRUMLIN TRL DNR GRANT	OPERATING	\$53,882	\$0	\$0	\$53,882	\$53,882	
LAND & WATER RESOURCES	LWRPKOP	21142	HITCHCOCK DONATION EXPENSE	OPERATING	\$17,786	\$4,000	\$0	\$13,786	\$13,786	
LAND & WATER RESOURCES	LWRPKOP	48676	STEWART LAKE IMPROVEMENT	OPERATING	\$12,965	\$0	\$0	\$12,965	\$12,965	
LAND & WATER RESOURCES	LWRPKOP	81634	GLACIAL DRUMLIN TRAIL DNR GRNT	OPERATING	(\$53,994)	\$0	\$0	(\$53,994)	(\$53,994)	
LAND & WATER RESOURCES	LWRPKOP	10092	LTE - CAPITAL SPRINGS	OPERATING	\$9,990	\$0	\$5,087	\$4,903	\$4,903	
LAND & WATER RESOURCES	LWRPKOP	10105	LTE - INVASIVE SPECIES	OPERATING	\$8,273	\$0	\$2,659	\$5,614	\$5,614	
LAND & WATER RESOURCES	LWRPKOP	10076	LTE - PHEASANT BRANCH	OPERATING	\$10,218	\$0	\$5,469	\$4,749	\$4,749	
LAND & WATER RESOURCES	LWPKLNQA	21707	NAWCA V	OPERATING	\$3,709	\$0	\$0	\$3,709	\$3,709	
MEDICAL EXAMINER	MEDEXAM	21029	FINAL DISPOSITION EXPENSE	OPERATING	\$12,826	\$0	\$0	\$12,826	\$12,826	
METHANE GAS FUND	SWMETHGO	22400	SITE 1 OPERATIONS - MAJOR REPAIRS	OPERATING	\$268,875	\$18,875	\$171,663	\$78,337	\$78,337	
MISCELLANEOUS CRIMINAL JUST	MCJLAWCL	21975	PRETRIAL SERVICES INITIATIVE	OPERATING	\$43,343	\$0	\$0	\$43,343	\$43,343	
PLANNING & DEVELOPMENT	PDPLNDIV	21220	IN-FILL DEVELOPMENT STUDY	OPERATING	\$2,500	\$0	\$0	\$2,500	\$2,500	
PLANNING & DEVELOPMENT	PDPLNDIV	30437	BUILD	OPERATING	\$102,000	\$0	\$0	\$102,000	\$102,000	
PLANNING & DEVELOPMENT	PDPLNDIV	30636	COMPREHENSIVE PLANNING EXPENSE	OPERATING	\$4,135	\$0	\$337	\$3,799	\$3,799	
SHERIFF	SHRFADM	21630	MINORITY HIRING EFFORTS	OPERATING	\$8,143	\$0	\$2,633	\$5,510	\$5,510	
SHERIFF	SHRFFLD	10035	OVERTIME - TEXTING INATTENTIVE DRIV	OPERATING	\$8,000	\$0	\$69	\$7,931	\$0	
SHERIFF	SHRFFLD	10046	OVERTIME - MOTORCYCLE OWI	OPERATING	\$4,150	\$0	\$5,835	(\$1,685)	\$0	
SHERIFF	SHRFFLD	10048	OVERTIME - HOG RALLY ENFORCEMNT	OPERATING	\$4,100	\$0	\$0	\$4,100	\$0	
SHERIFF	SHRFFLD	10049	OVERTIME - SPEED TASK FORCE	OPERATING	\$32,600	\$0	\$0	\$32,600	\$0	
SHERIFF	SHRFFLD	10053	OVERTIME - SATURATION	OPERATING	\$69,303	\$0	\$47,063	\$22,240	\$0	
SHERIFF	SHRFFLD	10057	OVERTIME - STOP	OPERATING	\$16,400	\$0	\$0	\$16,400	\$0	
SHERIFF	SHRFFLD	10099 *	OVERTIME - RETIREMENT	OPERATING	\$1,406,700	\$0	\$992,681	\$414,019	\$0	S
SHERIFF	SHRFFLD	10108 *	OVERTIME - SOCIAL SECURITY	OPERATING	\$930,000	\$0	\$643,870	\$286,130	\$0	S
SHERIFF	SHRFFLD	10063	OVERTIME-HIDTA GRANT	OPERATING	\$23,800	\$0	\$15,584	\$8,216	\$0	
SHERIFF	SHRFFLD	20644	CONF & TRAIN-CRITICAL TRAF INV	OPERATING	\$12,115	\$0	\$2,579	\$9,536	\$12,115	
SHERIFF	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE	OPERATING	\$40,850	\$0	\$27,093	\$13,757	\$0	
SHERIFF	SHRFFLD	215303	MEDIA ACCOUNT FESTIVALS	OPERATING	\$3,100	\$0	\$1,625	\$1,475	\$0	
SHERIFF	SHRFFLD	21742	OFFICE SUPPLIES - FREWAY SERVICE	OPERATING	\$1,600	\$0	\$0	\$1,600	\$1,600	
SHERIFF	SHRFFLD	22486	SPS-CRIT TRAFFIC PROJ PROSECTR	OPERATING	\$62,600	\$0	\$42,252	\$20,348	\$62,600	
SHERIFF	SHRFFLD	22615	TRAFFIC SAFETY EXPENDITURES	OPERATING	\$52,281	\$25,701	\$26,580	\$0	\$0	
SHERIFF	SHRFFLD	22653	TRT GRANT EXPENSE	OPERATING	\$18,491	\$9,994	\$8,491	\$6	\$0	
SHERIFF	SHRFFLD	30281	INTEGRATION TRAINING	OPERATING	\$47,000	\$0	\$0	\$47,000	\$0	
SHERIFF	SHRFFLD	30346	SPEED TASK FORCE POS	OPERATING	\$40,000	\$0	\$6,376	\$33,624	\$0	
SHERIFF	SHRFFLD	30925	DRUG ENFORCEMENT POS	OPERATING	\$132,211	\$0	\$46,799	\$85,412	\$0	
SHERIFF	SHRFFLD	31834	OWI TASKFORCE STOP	OPERATING	\$33,900	\$0	\$19,417	\$14,483	\$0	
SHERIFF	SHRFFLD	489353	VEHICLE & EQUIPMENT - ALCOHOL	OPERATING	\$4,890	\$0	\$4,500	\$390	\$0	
SHERIFF	SHRFFLD	48937	VEHICLES - SPEED TASK FORCE	OPERATING	\$5,000	\$0	\$4,986	\$14	\$0	
SHERIFF	SHRFFLD	80516	ALCOHOL GRANT REVENUE	OPERATING	(\$89,893)	\$0	(\$44,455)	(\$45,438)	\$0	
SHERIFF	SHRFFLD	80517	DANENET TRAFFIC SAFETY	OPERATING	(\$56,164)	\$0	(\$28,225)	(\$27,939)	(\$56,164)	
SHERIFF	SHRFFLD	80527	DRUG ENFORCEMENT GRANT	OPERATING	(\$132,211)	\$0	(\$54,218)	(\$77,993)	\$0	
SHERIFF	SHRFFLD	80555	CRITICAL TRAFFIC INVESTIGATION	OPERATING	(\$76,189)	\$0	(\$44,925)	(\$31,264)	(\$76,189)	
SHERIFF	SHRFFLD	80556	OWI TASK FORCE STOP	OPERATING	(\$71,546)	\$0	(\$30,003)	(\$41,543)	(\$41,543)	
SHERIFF	SHRFFLD	80672	HOG RALLY ENFORCEMENT	OPERATING	(\$5,070)	\$0	(\$5,034)	(\$36)	(\$36)	
SHERIFF	SHRFFLD	80673	SPEED TASK FORCE REVENUE	OPERATING	(\$85,000)	\$0	(\$13,525)	(\$71,475)	(\$71,475)	

Table 5 - Operating Budget Carryforwards

2016 OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD	Notes
SHERIFF	SHRFFLD	80725	TRT GRANT REVENUE	OPERATING	(\$10,000)	\$0	\$0	(\$10,000)	(\$10,000)	
SHERIFF	SHRFFLD	80726	HIDTA GRANT REVENUE	OPERATING	(\$70,000)	\$0	(\$41,187)	(\$28,813)	(\$28,813)	
SHERIFF	SHRFFLD	82534	ANTI TEXTING DRIVING ENFORCEMENT	OPERATING	(\$9,760)	\$0	(\$3,041)	(\$6,719)	(\$6,719)	
SHERIFF	SHRFFLD	82893	INTEGRATION TRAINING REVENUE	OPERATING	(\$47,000)	\$0	\$0	(\$47,000)	(\$47,000)	
SHERIFF	SHRFFLD	82981	MOTORCYCLE OWI	OPERATING	(\$5,100)	\$0	(\$3,793)	(\$1,307)	(\$1,307)	
SOLID WASTE	SWCLEAN	31137	HAZARDOUS WASTE DISPOSAL COST	OPERATING	\$210,000	\$199,183	\$112,707	(\$101,890)	(\$101,890)	
SOLID WASTE	SWADMPRJ	22087	PUBLIC EDUCATION - RECYCLING	OPERATING	\$10,000	\$0	\$105	\$9,895	\$9,895	
SOLID WASTE	SWVERONA	20956	ENVIRONMENTAL MONITORING	OPERATING	\$35,000	\$14,169	\$16,759	\$4,072	\$4,072	
SOLID WASTE	SWRODFLD	21399	LEACHATE HAULING & TREATMENT	OPERATING	\$35,000	\$2,400	\$10,181	\$22,419	\$22,419	
SOLID WASTE	SWRODFLD	21809	OPERATING EQUIPMENT EXPENSE	OPERATING	\$533,261	\$231,854	\$291,318	\$10,089	\$10,089	
SOLID WASTE	SWRODFLD	32124	PURCHASE OF SERVICE	OPERATING	\$210,900	\$50,890	\$220,840	(\$60,831)	(\$60,831)	
SOLID WASTE	SWRODFLD	32223	RENTAL OF EQUIPMENT	OPERATING	\$15,000	\$1,065	\$935	\$13,000	\$13,000	
SOLID WASTE	SWTRANS	21809	OPERATING EQUIPMENT EXPENSE	OPERATING	\$75,000	\$697	\$1,145	\$73,159	\$73,159	
SOLID WASTE	SWTRANS	32223	RENTAL OF EQUIPMENT	OPERATING	\$5,000	\$0	\$0	\$5,000	\$5,000	
SOLID WASTE	SWADMPRJ	21116	GROUND WATER & AIR MONITORING	OPERATING	\$72,109	\$17,729	\$26,397	\$27,984	\$27,984	
A - BALANCE IN COBOARD 20874 EQUITY INITIATIVES WILL CARRY FORWARD 50% TO OEI 20874 OFFICE OF EQUITY & INCLUSION EQUITY INITIATIVES AND 50% TO MCJLAWCL 20746 LAW CLERKS CRIMINAL JUSTICE INITIATIVES										

Table 5 - Operating Budget Carryforwards

**DANE COUNTY, WISCONSIN
2016 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2007 General Obligation Bonds - Series 2007A \$29,340,000 @4.0%		2007 General Obligation Notes - Series 2007B \$4,835,000 @3.5%		2007 General Obligation Bonds - Series 2007C \$17,275,000 @4.169227%		2008 Refunding Bonds Series 2008A \$15,455,000 @ 3.105616%		2008 General Obligation Notes Series 2008B \$12,035,000 @ 3.16103%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2016	\$3,335,000.00	\$205,500.00	\$305,000.00	\$18,700.00	\$800,000.00	\$16,000.00	\$180,000.00	\$42,712.50	\$930,000.00	\$91,881.25
2017	\$3,470,000.00	\$69,400.00	\$315,000.00	\$6,300.00			\$185,000.00	\$35,868.75	\$965,000.00	\$58,093.75
2018							\$190,000.00	\$28,600.00	\$1,000,000.00	\$20,000.00
2019							\$200,000.00	\$20,800.00		
2020							\$205,000.00	\$12,700.00		
2021							\$215,000.00	\$4,300.00		
2022										
2023										
2024										
2025										
2026										
2027										
2028										
2029										
2030										
2031										
2032										
2033										
2034										
2035										
TOTALS	\$6,805,000.00	\$274,900.00	\$620,000.00	\$25,000.00	\$800,000.00	\$16,000.00	\$1,175,000.00	\$144,981.25	\$2,895,000.00	\$169,975.00

YEAR OF MATURITY	2008 General Obligation Bonds Series 2008C \$12,585,000 @ 4.171842%		2009 General Obligation Notes Series 2009A \$14,390,000 @ 1.093511%		2009 General Obligation Bonds Series 2009B \$2,105,000 @3.42%		2009 General Obligation Bonds Series 2009C \$8,495,000 @ 2.92%		2010 Refunding Bonds Series 2010A \$19,195,000 @3.204%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST
2016	\$555,000.00	\$32,912.49	\$1,350,000.00	\$41,200.00	\$0.00	\$68,953.62	\$0.00	\$236,729.62	\$1,235,000.00	\$284,943.75
2017	\$580,000.00	\$11,600.00	\$1,385,000.00	\$13,850.00	\$0.00	\$68,953.62	\$0.00	\$236,729.62	\$1,270,000.00	\$244,237.50
2018					\$150,000.00	\$6,857.37	\$585,000.00	\$229,812.00	\$1,300,000.00	\$202,475.00
2019					\$150,000.00	\$6,259.75	\$600,000.00	\$215,551.88	\$1,335,000.00	\$159,656.25
2020					\$155,000.00	\$5,105.13	\$620,000.00	\$200,366.38	\$1,370,000.00	\$115,700.00
2021					\$160,000.00	\$5,343.88	\$640,000.00	\$184,251.38	\$1,415,000.00	\$70,443.75
2022					\$165,000.00	\$4,325.88	\$665,000.00	\$167,201.38	\$1,460,000.00	\$23,725.00
2023					\$170,000.00	\$4,044.63	\$685,000.00	\$149,193.00		
2024					\$175,000.00	\$3,746.19	\$715,000.00	\$130,033.06		
2025					\$180,000.00	\$3,158.25	\$735,000.00	\$109,694.06		
2026					\$190,000.00	\$2,294.75	\$765,000.00	\$87,819.19		
2027					\$195,000.00	\$1,599.75	\$795,000.00	\$64,329.38		
2028					\$205,000.00	\$1,153.13	\$830,000.00	\$39,751.25		
2029					\$210,000.00	\$3,924.38	\$860,000.00	\$13,598.75		
2030										
2031										
2032										
2033										
2034										
2035										
TOTALS	\$1,135,000.00	\$44,512.49	\$2,735,000.00	\$55,050.00	\$2,105,000.00	\$598,553.33	\$8,495,000.00	\$2,065,060.95	\$9,385,000.00	\$1,101,181.25

**DANE COUNTY, WISCONSIN
2016 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2010 Refunding Bonds Series 2010C \$17,035,000 @ 3.0545440%		2010 Refunding Bonds Series 2010D \$19,715,000 @ 2.5699063%		2010 Refunding Bonds Series 2010E \$23,735,000 @ 2.5800627%		2010 General Obligation Bonds Series 2010F \$14,520,000 @ 2.6505%		2010 General Obligation Notes Series 2010G \$7,690,000 @ 4.4344%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST (1)
2016	\$1,330,000.00	\$356,382.50	\$1,570,000.00	\$381,862.50	\$1,880,000.00	\$467,050.00	\$1,230,000.00	\$115,479.00	\$335,000.00	\$165,378.00
2017	\$1,425,000.00	\$330,447.50	\$1,595,000.00	\$334,387.50	\$1,930,000.00	\$409,900.00	\$1,255,000.00	\$96,080.00	\$340,000.00	\$160,110.00
2018	\$1,515,000.00	\$295,535.00	\$1,625,000.00	\$286,087.50	\$1,980,000.00	\$351,250.00	\$1,285,000.00	\$72,946.00	\$350,000.00	\$153,825.00
2019	\$1,615,000.00	\$254,630.00	\$1,650,000.00	\$236,962.50	\$2,020,000.00	\$291,250.00	\$1,315,000.00	\$45,887.00	\$355,000.00	\$146,489.00
2020	\$1,720,000.00	\$202,142.50	\$1,685,000.00	\$186,937.50	\$2,060,000.00	\$230,050.00	\$1,340,000.00	\$15,678.00	\$365,000.00	\$138,296.00
2021	\$1,845,000.00	\$142,802.50	\$1,710,000.00	\$136,012.50	\$2,105,000.00	\$167,575.00			\$375,000.00	\$129,272.00
2022	\$1,960,000.00	\$75,460.00	\$1,745,000.00	\$84,187.50	\$2,150,000.00	\$103,750.00			\$385,000.00	\$119,389.00
2023			\$1,785,000.00	\$29,006.25	\$2,200,000.00	\$35,750.00			\$400,000.00	\$108,734.00
2024									\$410,000.00	\$97,279.00
2025									\$425,000.00	\$84,926.00
2026									\$440,000.00	\$71,568.00
2027									\$455,000.00	\$57,239.00
2028									\$470,000.00	\$41,979.00
2029									\$485,000.00	\$25,837.00
2030									\$505,000.00	\$8,781.00
2031										
2032										
2033										
2034										
2035										
TOTALS	\$11,410,000.00	\$1,657,400.00	\$13,365,000.00	\$1,675,443.75	\$16,325,000.00	\$2,056,575.00	\$6,425,000.00	\$346,070.00	\$6,095,000.00	\$1,509,102.00

YEAR OF MATURITY	2011 General Obligation Notes Series 2011A \$11,415,000 @ 2.1%		2011 General Obligation Bonds Series 2011B \$15,410,000 @ 3.0%		2012 Refunding Bonds Series 2012A \$14,450,000 @ 3.8%		2012 General Obligation Notes Series 2012B \$15,885,000 @ 1.3244%		2012 General Obligation Bonds Series 2012C \$9,225,000 @ 2.6483%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2016	\$1,235,000.00	\$109,253.00	\$920,000.00	\$365,869.00	\$1,020,000.00	\$431,100.00	\$1,855,000.00	\$165,900.00	\$355,000.00	\$244,625.00
2017	\$880,000.00	\$87,045.00	\$955,000.00	\$337,744.00	\$1,045,000.00	\$400,125.00	\$1,890,000.00	\$128,450.00	\$365,000.00	\$233,825.00
2018	\$900,000.00	\$68,355.00	\$980,000.00	\$308,719.00	\$1,075,000.00	\$368,325.00	\$950,000.00	\$100,050.00	\$375,000.00	\$222,725.00
2019	\$915,000.00	\$49,298.00	\$1,010,000.00	\$278,869.00	\$1,120,000.00	\$329,800.00	\$975,000.00	\$75,925.00	\$385,000.00	\$211,325.00
2020	\$935,000.00	\$29,873.00	\$1,040,000.00	\$248,119.00	\$1,160,000.00	\$284,200.00	\$1,000,000.00	\$51,300.00	\$400,000.00	\$197,550.00
2021	\$955,000.00	\$10,028.00	\$1,065,000.00	\$216,544.00	\$1,200,000.00	\$237,000.00	\$1,020,000.00	\$31,100.00	\$415,000.00	\$181,250.00
2022			\$1,105,000.00	\$183,994.00	\$1,255,000.00	\$187,900.00	\$1,045,000.00	\$10,450.00	\$435,000.00	\$164,250.00
2023			\$1,135,000.00	\$149,684.00	\$1,310,000.00	\$136,600.00			\$450,000.00	\$148,800.00
2024			\$1,180,000.00	\$112,775.00	\$1,355,000.00	\$83,300.00			\$465,000.00	\$135,075.00
2025			\$920,000.00	\$75,200.00	\$1,405,000.00	\$28,100.00			\$480,000.00	\$120,900.00
2026			\$950,000.00	\$37,800.00					\$495,000.00	\$106,275.00
2027			\$90,000.00	\$17,000.00					\$505,000.00	\$91,275.00
2028			\$90,000.00	\$13,400.00					\$520,000.00	\$75,900.00
2029			\$95,000.00	\$9,700.00					\$540,000.00	\$60,000.00
2030			\$95,000.00	\$5,900.00					\$560,000.00	\$43,500.00
2031			\$100,000.00	\$2,000.00					\$575,000.00	\$26,475.00
2032									\$595,000.00	\$8,925.00
2033										
2034										
2035										
TOTALS	\$5,820,000.00	\$353,852.00	\$11,730,000.00	\$2,363,317.00	\$11,945,000.00	\$2,486,450.00	\$8,735,000.00	\$563,175.00	\$7,915,000.00	\$2,272,675.00

**DANE COUNTY, WISCONSIN
2016 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2013 General Obligation Bonds Series 2013A \$19,835,000 @ 3.8076%		2013 General Obligation Notes Series 2013B \$25,605,000 @ 2.03473%		2014 General Obligation Notes Series 2014A \$35,075,000 @ 1.9597%		2014B General Obligation Bonds Series 2014B \$28,455,000 @ 3.2039074%		2014C General Obligation Notes Series 2014C \$20,045,000 @ 1.1471%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2016	\$755,000.00	\$670,428.76	\$4,315,000.00	\$336,275.00	\$4,145,000.00	\$643,925.00	\$1,080,000.00	\$893,018.76	\$3,145,000.00	\$231,086.25
2017	\$780,000.00	\$647,403.76	\$2,840,000.00	\$264,725.00	\$4,225,000.00	\$560,225.00	\$1,080,000.00	\$871,818.76	\$4,535,000.00	\$207,625.00
2018	\$800,000.00	\$623,703.76	\$2,905,000.00	\$207,275.00	\$4,065,000.00	\$487,487.50	\$1,110,000.00	\$844,168.76	\$8,460,000.00	\$100,350.00
2019	\$825,000.00	\$599,328.76	\$1,520,000.00	\$163,025.00	\$4,135,000.00	\$415,650.00	\$1,145,000.00	\$804,618.76	\$1,050,000.00	\$7,875.00
2020	\$850,000.00	\$574,203.76	\$1,555,000.00	\$130,331.25	\$2,670,000.00	\$347,600.00	\$1,195,000.00	\$757,818.76		
2021	\$880,000.00	\$543,853.76	\$1,270,000.00	\$96,168.75	\$2,725,000.00	\$291,946.88	\$1,240,000.00	\$709,118.76		
2022	\$920,000.00	\$507,853.76	\$1,305,000.00	\$59,925.00	\$2,810,000.00	\$206,793.76	\$1,295,000.00	\$658,418.76		
2023	\$950,000.00	\$475,203.76	\$1,345,000.00	\$20,175.00	\$2,900,000.00	\$114,343.76	\$1,345,000.00	\$605,818.76		
2024	\$980,000.00	\$444,416.26			\$2,975,000.00	\$39,046.88	\$1,390,000.00	\$557,868.76		
2025	\$1,015,000.00	\$410,116.26					\$1,435,000.00	\$515,493.76		
2026	\$1,055,000.00	\$372,572.51					\$1,475,000.00	\$471,843.76		
2027	\$1,095,000.00	\$332,260.01					\$1,520,000.00	\$426,918.76		
2028	\$1,135,000.00	\$289,028.76					\$1,570,000.00	\$380,568.76		
2029	\$1,185,000.00	\$242,628.76					\$1,615,000.00	\$331,784.39		
2030	\$1,230,000.00	\$194,328.76					\$1,675,000.00	\$279,331.27		
2031	\$1,285,000.00	\$143,225.63					\$1,730,000.00	\$222,918.76		
2032	\$1,335,000.00	\$88,353.75					\$1,780,000.00	\$162,575.00		
2033	\$1,395,000.00	\$29,992.50					\$1,840,000.00	\$99,225.00		
2034							\$1,915,000.00	\$33,512.50		
2035										
TOTALS	\$18,470,000.00	\$7,188,903.28	\$17,055,000.00	\$1,277,900.00	\$30,650,000.00	\$3,107,018.78	\$27,415,000.00	\$9,626,440.80	\$17,190,000.00	\$546,936.25

YEAR OF MATURITY	2015 General Obligation Notes Series 2015A		2015 General Obligation Bonds Series 2015B		Totals	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2016	\$5,775,000.00	\$1,236,489.00	\$850,000.00	\$1,228,069.00	\$40,465,000.00	\$9,081,724.00
2017	\$5,070,000.00	\$961,950.00	\$1,855,000.00	\$1,042,331.00	\$40,235,000.00	\$7,819,025.76
2018	\$4,935,000.00	\$849,563.00	\$2,470,000.00	\$1,011,431.00	\$39,005,000.00	\$6,899,540.89
2019	\$4,425,000.00	\$732,563.00	\$2,505,000.00	\$980,294.00	\$29,250,000.00	\$6,082,389.90
2020	\$4,550,000.00	\$609,000.00	\$2,545,000.00	\$936,056.00	\$27,420,000.00	\$5,326,027.28
2021	\$3,455,000.00	\$448,925.00	\$2,595,000.00	\$884,656.00	\$25,285,000.00	\$4,538,592.16
2022	\$3,560,000.00	\$383,700.00	\$2,650,000.00	\$828,894.00	\$24,910,000.00	\$3,814,218.04
2023	\$3,660,000.00	\$279,975.00	\$2,715,000.00	\$765,144.00	\$21,050,000.00	\$3,061,272.16
2024	\$3,770,000.00	\$173,100.00	\$2,790,000.00	\$689,356.00	\$18,205,000.00	\$2,499,715.15
2025	\$3,885,000.00	\$58,275.00	\$2,880,000.00	\$604,306.00	\$13,360,000.00	\$2,038,591.33
2026			\$2,975,000.00	\$516,481.00	\$8,345,000.00	\$1,689,654.21
2027			\$3,070,000.00	\$425,806.00	\$7,725,000.00	\$1,433,427.90
2028			\$1,975,000.00	\$347,663.00	\$6,795,000.00	\$1,199,803.90
2029			\$1,170,000.00	\$296,556.00	\$6,160,000.00	\$984,029.28
2030			\$1,205,000.00	\$257,963.00	\$5,270,000.00	\$789,804.03
2031			\$1,250,000.00	\$216,506.00	\$4,940,000.00	\$611,125.39
2032			\$1,295,000.00	\$171,969.00	\$5,005,000.00	\$431,822.75
2033			\$1,340,000.00	\$125,856.00	\$4,575,000.00	\$255,073.50
2034			\$1,385,000.00	\$77,303.00	\$3,300,000.00	\$110,815.50
2035			\$1,440,000.00	\$26,100.00	\$1,440,000.00	\$26,100.00
TOTALS	\$43,085,000.00	\$5,733,540.00	\$40,960,000.00	\$11,432,740.00	\$330,740,000.00	\$58,692,753.13

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

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>ADMINISTRATION</u>						
ADMINISTRATION						
DIRECTOR OF ADMINISTRATION	MC 140,587 N	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF POLICY & PROGRAM IMPROVEMENT	M 15	1.00	1.00	1.00	1.00	1.00
RISK MANAGER	M 12	1.00	1.00	1.00	1.00	1.00
SPECIAL PROJECTS COORDINATOR	M 10	1.00	1.00	1.00	1.00	1.00
SAFETY COORDINATOR	P 11	1.00	1.00	1.00	1.00	1.00
ADA COORDINATOR	P 10	0.50	0.50	0.50	0.00	0.00
GRANTS WRITER	P 8	1.00	1.00	1.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	G 17	1.00	1.00	1.00	1.00	1.00
RISK MANAGEMENT TECHNICIAN	G 16	1.00	1.00	1.00	1.00	1.00
ADMINISTRATION SUBTOTAL		8.50	8.50	8.50	7.00	7.00
FACILITIES MANAGEMENT						
FACILITIES MANAGEMENT ADMINISTRATION						
DIRECTOR OF FACILITIES SERVICES	M 14	0.00	0.60	0.60	0.60	0.60
FACILITIES AND FOOD SERVICE MANAGER	M 12	0.60	0.00	0.00	0.00	0.00
ASSISTANT FACILITIES MANAGER	M 11	2.00	1.00	1.00	1.00	1.00
FACILITIES MANAGEMENT ADMINISTRATION SUBTOTAL		2.60	1.60	1.60	1.60	1.60
JANITORIAL SERVICES						
LEAD JANITOR	G 13	6.00	6.00	6.00	6.00	6.00
JANITOR II	G 11	1.00	0.00	0.00	0.00	0.00
JANITOR	G 9	25.00	26.00	26.00	26.00	26.00
JANITORIAL SERVICES SUBTOTAL		32.00	32.00	32.00	32.00	32.00
MAINTENANCE & CONSTRUCTION						
LEAD STEAMFITTER	T	1.00	1.00	1.00	1.00	1.00
STEAMFITTER	T	2.00	2.00	2.00	2.00	2.00
ELECTRICIAN	T	1.00	1.00	1.00	1.00	1.00
CARPENTER	T	1.00	1.00	1.00	1.00	1.00
PAINTER	T	1.00	1.00	1.00	1.00	1.00
LEAD MECHANIC	G 19	2.00	2.00	2.00	2.00	2.00
MECHANICAL REPAIR WORKER	G 16	7.00	7.00	7.00	7.00	7.00

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>ADMINISTRATION (continued)</u>						
FACILITIES MANAGEMENT (continued)						
MAINTENANCE & CONSTRUCTION						
APPRENTICE ELECTRICIAN	T	1.00	1.00	1.00	1.00	1.00
MAINTENANCE & CONSTRUCTION SUBTOTAL		16.00	16.00	16.00	16.00	16.00
WEAPONS SCREENING						
LEAD WEAPONS SCREENING ATTENDANT	G 8	1.00	1.00	1.00	1.00	1.00
WEAPONS SCREENING ATTENDANT	G 3-6	4.50	4.50	4.50	4.50	4.50
WEAPONS SCREENING SUBTOTAL		5.50	5.50	5.50	5.50	5.50
FACILITIES MANAGEMENT SUBTOTAL		56.10	55.10	55.10	55.10	55.10
CONTROLLER						
CONTROLLER	M 17	1.00	1.00	1.00	1.00	1.00
ASSISTANT CONTROLLER	M 14	0.00	1.00	1.00	1.00	1.00
ASSISTANT CONTROLLER	M 13	1.00	0.00	0.00	0.00	0.00
ENTERPRISE BUDGET ANALYST	M 12	2.00	2.00	2.00	2.00	2.00
PAYROLL MANAGER	M 12	1.00	1.00	1.00	1.00	1.00
SENIOR ACCOUNTANT	P 10	1.00	1.00	1.00	1.00	1.00
SYSTEMS ACCOUNTANT	P 10	1.00	1.00	1.00	1.00	1.00
PAYROLL SPECIALIST	P 7	1.00	1.00	1.00	1.00	1.00
BENEFIT ADMINISTRATION SPECIALIST	P 7	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK III	G 16	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK II	G 14	0.75	0.75	0.75	0.75	0.75
CLERK III	G 13	1.00	1.00	1.00	1.00	1.00
CONTROLLER SUBTOTAL		11.75	11.75	11.75	11.75	11.75
EMPLOYEE RELATIONS						
HUMAN RESOURCES DIRECTOR	M 15	1.00	1.00	1.00	1.00	1.00
HUMAN RESOURCES SPECIALIST	P 8	1.00	1.00	1.00	1.00	1.00
HUMAN RESOURCES ANALYST	P 7	1.00 G	1.00 G	1.00 G	0.00	0.00
HUMAN RESOURCES ANALYST	P 7	2.00	2.00	2.00	3.00	3.00
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00	1.00
EMPLOYEE RELATIONS SUBTOTAL		6.00	6.00	6.00	6.00	6.00
INFORMATION MANAGEMENT						
CHIEF INFORMATION OFFICER	M 15	1.00	0.00	0.00	0.00	0.00
TECHNICAL SERVICES MANAGER	M 14	1.00	1.00	1.00	1.00	1.00
MIS TEAM LEADER	M 13	2.00	2.00	2.00	2.00	2.00

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
ADMINISTRATION (continued)						
INFORMATION MANAGEMENT- (Continued)						
INFORMATION MANAGEMENT - CUSTOMER SERVICE MANAGER	M 13	1.00	1.00	1.00	1.00	1.00
MANAGEMENT INFORMATION PROJECT LEADER II	P 13	0.00	1.00	1.00	1.00	1.00
MANAGEMENT INFORMATION PROJECT LEADER	P 12-13	1.00	0.00	0.00	0.00	0.00
MANAGEMENT INFORMATION PROJECT LEADER	P 12-13	1.00 K	1.00 K	1.00 K	1.00 K	1.00 K
SENIOR PROGRAMMER ANALYST	P 12-13	2.00	1.00	1.00	1.00	1.00
SENIOR SYSTEMS ADMINISTRATOR	P 12-13	6.00	6.00	6.00	6.00	6.00
MANAGEMENT INFORMATION PROJECT LEADER I	P 12	1.00	1.00	1.00	1.00	1.00
SENIOR HELP DESK ANALYST	P 12	1.00	1.00	1.00	1.00	1.00
SYSTEMS ADMINISTRATOR II	P 12	2.00	3.00	3.00	3.00	3.00
INFORMATION MANAGEMENT SPECIALIST II	P 11	0.00	2.00	2.00	2.00	2.00
SYSTEMS ADMINISTRATOR I	P 11	1.00	1.00	1.00	1.00	1.00
ENTERPRISE IT SPECIALIST II	P 11	0.00	1.00	1.00	1.00	1.00
HELP DESK ANALYST	P 9-11	2.00	1.00	1.00	1.00	1.00
MANAGEMENT INFORMATION SPECIALIST- WEB PROGRAMMER/ANALYST	P 9-11	2.00	1.00	1.00	1.00	1.00
NETWORK SYSTEMS PROGRAMMER	P 9-11	2.00	2.00	2.00	2.00	2.00
INFORMATION MANAGEMENT SPECIALIST I	P 9	1.00	1.00	1.00	1.00	1.00
ENTERPRISE IT SPECIALIST I	P 9	4.00	4.00	4.00	4.00	4.00
MANAGEMENT INFORMATION ASSISTANT/SENIOR	G 15	1.00	1.00	1.00	1.00	1.00
INFORMATION MANAGEMENT SUBTOTAL		32.00	32.00	32.00	32.00	32.00
PURCHASING						
PURCHASING OFFICER	P 9	2.00	2.00	2.00	2.00	2.00
PURCHASING SUBTOTAL		2.00	2.00	2.00	2.00	2.00
PRINTING & SERVICES						
PRINTING AND SERVICES SUPERVISOR	M 8	1.00	1.00	1.00	1.00	1.00
COURT INTERPRETER	G 16	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00	1.00
OFFSET PRESS OPERATOR	G 12	3.00	3.00	3.00	3.00	3.00

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
ADMINISTRATION (continued)						
PRINTING & SERVICES (continued)						
SERVICES CLERK	G 11	3.00	3.00	3.00	3.00	3.00
PRINTING & SERVICES SUBTOTAL		9.00	9.00	9.00	9.00	9.00
CONSOLIDATED FOOD SERVICE						
CONSOLIDATED FOOD						
DIRECTOR OF FACILITIES SERVICES	M 14	0.00	0.40	0.40	0.40	0.40
FACILITIES AND FOOD SERVICE MANAGER	M 12	0.40	0.00	0.00	0.00	0.00
FOOD SERVICE SUPERVISOR	M 10	1.00	2.00	2.00	2.00	2.00
ACCOUNT CLERK II	G 14	1.00	1.00	1.00	1.00	1.00
DIETETIC SPECIALIST	G 14	1.00	1.00	1.00	1.00	1.00
COOK	G 11	4.00	4.00	4.00	4.00	4.00
STOCK CLERK	G 11	1.00	1.00	1.00	1.00	1.00
FOOD SERVICE LEAD WORKER	G 10	2.00	2.00	2.00	2.00	2.00
FOOD SERVICE HELPER/DRIVER	G 9	3.00	3.00	3.00	3.00	3.00
JANITOR	G 9	1.00	1.00	1.00	1.00	1.00
FOOD SERVICE HELPER	G 8	11.60 P	11.60 P	11.60 P	11.60 P	11.60 P
DIET CLERK	G 7-10	1.00	1.00	1.00	1.00	1.00
CONSOLIDATED FOOD SUBTOTAL		27.00	28.00	28.00	28.00	28.00
ADMINISTRATION TOTAL		152.35	152.35	152.35	150.85	150.85

- G - POSITION 184 UNFUNDED; POSITION AUTHORITY REMAINS.
2016 BUDGET RECOMMENDED: FUNDS 1.0 FTE (#184) PREVIOUS UNFUNDED
- K - FUNDING FOR POSITION 1872 PROVIDED BY THE TREASURER'S OFFICE.
- N - RES 87, 2013-14, ADOPTED JUNE 12, 2014, AUTHORIZED FIVE-YEAR EMPLOYMENT AGREEMENT.
- P - 2014 BUDGET UNFUNDS 3.35 FOOD SERVICE HELPER POSITIONS (2826, 1793, 1361, 1036). POSITION AUTHORITY REMAINS.
2014 ADOPTED BUDGET RESTORES FUNDING FOR 3.35 FOOD SERVICE HELPER POSITIONS

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
AIRPORT						
AIRPORT DIRECTOR	MC 164,340 A	1.00	1.00	1.00	1.00	1.00
DEPUTY AIRPORT DIRECTOR	M 16	1.00	1.00	1.00	1.00	1.00
DEPUTY AIRPORT DIRECTOR-FINANCE & ADMINISTRATION	M 16	1.00	1.00	1.00	1.00	1.00
AIRPORT COUNSEL	A 22-39	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF FACILITIES AND MAINTENANCE	M 14	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF OPERATIONS AND PUBLIC SAFETY	M 14	1.00	1.00	1.00	1.00	1.00
DEPUTY AIRPORT DIRECTOR/ PLANNING & DEVELOPMENT	M 13	1.00	1.00	1.00	1.00	1.00
MARKETING AND COMMUNICATIONS DIRECTOR	M 13	1.00	1.00	1.00	1.00	1.00
STEAMFITTER	T	2.00	2.00	2.00	2.00	2.00
ELECTRICIAN	T	3.00	3.00	3.00	3.00	3.00
AIRFIELD MAINTENANCE SUPERVISOR	M 10	1.00	1.00	1.00	1.00	1.00
ELECTRONIC SYSTEMS SPECIALIST	M 9-11	1.00	1.00	1.00	1.00	1.00
NOISE ABATEMENT/ENVIRONMENTAL OFFICER	P 9	1.00	1.00	1.00	1.00	1.00
ACCOUNTANT	P 8-9	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE SERVICES SUPERVISOR	M 6-8	1.00	1.00	1.00	1.00	1.00
AIRPORT MAINTENANCE MECHANIC	F 18	3.00	3.00	3.00	3.00	3.00
AIRPORT MAINTENANCE CREW LEADER	F 18	1.00	1.00	1.00	1.00	1.00
AIRPORT PARKING CREW LEADER	F 18	1.00	1.00	1.00	1.00	1.00
AIRPORT OPERATIONS SUPERVISOR	M 8	6.00	6.00	6.00	6.00	6.00
AIRPORT PARKING MANAGER	M 8	1.00	1.00	1.00	1.00	1.00
TERMINAL MAINTENANCE SUPERVISOR	M 8	1.00	1.00	1.00	1.00	1.00
MECHANIC	F 16	2.00	2.00	2.00	2.00	2.00
ACCOUNT CLERK III	G 16	1.00	1.00	1.00	1.00	1.00
AIRPORT MAINTENANCE WORKER	F 14	1.00	1.00	1.00	1.00	1.00
SKILLED LABORER - AIRPORT	F 14	3.00	3.00	3.00	3.00	3.00
SEMI-SKILLED LABORER - AIRPORT	F 13	4.00	4.00	4.00	4.00	4.00
TERMINAL FACILITY WORKER	F 11	4.00	4.00	4.00	4.00	4.00
LEAD TERMINAL MAINTENANCE WORKER	F 11	2.00	2.00	2.00	2.00	2.00
ACCOUNT CLERK II	G 14	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00	1.00
TERMINAL MAINTENANCE WORKER	F 9	14.00	14.00	14.00	14.00	14.00
CLERK TYPIST I-II	G 7-10	1.00	1.00	1.00	1.00	1.00
TOLL BOOTH ATTENDANT	F 6	8.00	8.00	8.00	8.00	8.00
AIRPORT TOTAL		73.00	73.00	73.00	73.00	73.00

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

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
ALLIANT ENERGY CENTER OF DANE COUNTY						
CENTER EXECUTIVE DIRECTOR	MC 129,418 A	1.00	1.00	1.00	1.00	1.00
ASSISTANT CENTER MANAGER (CHIEF FINANCIAL OFFICER)	M 14 D	1.00	1.00	1.00	1.00	1.00
ASSISTANT CENTER MANAGER (EVENT SERVICES & OPERATIONS)	M 14 D	1.00	1.00	1.00	1.00	1.00
ASSISTANT CENTER MANAGER (SALES & MARKETING)	M 12 D	0.00	0.00	0.00	0.00	0.00
LEAD ELECTRICIAN	T	1.00	1.00	1.00	1.00	1.00
STEAMFITTER	T	1.00	1.00	1.00	1.00	1.00
ELECTRICIAN	T	1.00	1.00	1.00	1.00	1.00
ALLIANT ENERGY CENTER FACILITIES MANAGER	M 11	1.00	1.00	1.00	1.00	1.00
SENIOR SALES MANAGER	M 9 D	1.00	1.00	1.00	1.00	1.00
EVENT COORDINATOR	P 6	2.00	2.00	2.00	2.00	2.00
CREW LEADER	F 18	2.00	2.00	2.00	2.00	2.00
ACCOUNTING ASSISTANT	G 18	1.00	1.00	1.00	1.00	1.00
MECHANIC	F 16	1.00	1.00	1.00	1.00	1.00
MECHANICAL REPAIR WORKER	F 16	1.00	1.00	1.00	1.00	1.00
CENTER LEAD WORKER	F 14	4.00	4.00	4.00	4.00	4.00
GROUNDSKEEPER	F 12	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK II	G 14	1.00	1.00	1.00	1.00	1.00
CLERK III	G 13	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	1.00 H	1.00 H	1.00 H	1.00 H	1.00 H
CENTER WORKER	F 11-12	3.00	3.00	4.00	4.00	4.00
CENTER WORKER	F 11-12	2.00 F	2.00 F	1.00 F	1.00 F	1.00 F
CENTER WORKER	F 11-12	1.00 G	1.00	1.00	1.00	1.00
LEAD JANITOR	F 11	1.00	1.00	1.00	1.00	1.00
ASSISTANT GROUNDSKEEPER	F 11	1.00	1.00	1.00	1.00	1.00
JANITOR I	F 9	1.00	1.00	1.00	1.00	1.00
ALLIANT ENERGY CENTER TOTAL		32.00	32.00	32.00	32.00	32.00

- A - RESOLUTION 190, 12-13, ADOPTED DECEMBER 6, 2012, AUTHORIZED A FIVE YEAR EMPLOYMENT CONTRACT ENDING DECEMBER 9, 2017.
- D - ORD. AMENDMENT 37, SUB 1, 2006-2007 (ADOPTED 5-17-07) GRANTS EMPLOYEES IN THESE POSITIONS THE OPTION TO ACCEPT APPOINTMENT AS CIVIL SERVICE POSITION OR AS A CONTRACT POSITION.
- F - POSITION AUTHORITY REMAINS; FUNDING REMOVED FOR POSITIONS 1512 AND 1679.
2016 BUDGET REQUEST: FUNDS 1.0 FTE (#1512) PREVIOUSLY UNFUNDED
- G - POSITION AUTHORITY REMAINS; UNFUNDED UNTIL THE LEVEL OF BUSINESS JUSTIFIES FILLING IT.
2014 RECOMMENDATION IS TO FUND POSITION 1515 EFFECTIVE 01/01/2014
- H - POSITION AUTHORITY REMAINS; BUT THE POSITION WILL BE UNFUNDED IN 2015

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
BOARD OF HEALTH FOR MADISON AND DANE COUNTY						
PUBLIC HEALTH DIRECTOR	MC 124,030 DD	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF OPERATIONS-PUBLIC HEALTH	M 14	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF POLICY, PLANNING & EVALUATION	M 14	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF ENVIRONMENTAL HEALTH	M 14	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF COMMUNITY HEALTH	M 14	1.00	1.00	1.00	1.00	1.00
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	2.00	2.00	2.00	2.00	2.00
ENVIRONMENTAL TECHNICAL SERVICES SUPERVISOR	M 12	1.00	1.00	1.00	1.00	1.00
PUBLIC HEALTH SUPERVISOR	M 12	8.00	11.00	11.00	11.00	11.00
PUBLIC HEALTH SUPERVISOR	M 12	1.00 B	1.00 B	1.00 B	1.00 B	1.00 B
SPECIAL PROJECTS MANAGER	M 11	1.00	1.00	1.00	1.00	1.00
HEALTH EQUITY COORDINATOR	P 11	2.00	2.00	2.00	2.00	2.00
SANITARIAN III	P 11	3.00	3.00	3.00	3.00	3.00
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	0.00	1.00 D	1.00 D	1.00 D	1.00 D
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	0.00	1.00	1.00	1.00	1.00
CHEMICAL ANALYST III	P 10	1.00	1.00	1.00	1.00	1.00
COMMUNITY HEALTH EDUCATION SPECIALIST	P 10	1.00	1.00	1.00	1.00	1.00
ENVIRONMENTAL PROTECTION LEADWORKER	P 10	1.00	1.00	1.00	1.00	1.00
HEALTH EDUCATION COORDINATOR	P 10	0.90 B	0.90 B	0.90 B	0.90 B	0.90 B
MICROBIOLOGIST III	P 10	1.00	1.00	1.00	1.00	1.00
PREVENTION COORDINATOR	P 10	0.80 B	0.80 B	0.80 B	0.80 B	0.80 B
PRIVATE SEWAGE PROGRAM SPECIALIST	P 10	1.00 B	1.00 B	0.00	0.00	0.00
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	1.00 C	1.00 C	1.00 C	1.00 C	1.00 C
SANITARIAN II	P 10	11.00	12.00	12.00	12.00	12.00
SANITARIAN II	P 10	0.50 B	0.50 B	0.50 B	0.50 B	0.50 B
WELL WOMAN PROGRAM COORDINATOR	P 10	1.00 P	1.00 P	1.00 P	1.00 P	1.00 P
PUBLIC HEALTH ANALYST	P 10	1.00	1.00	1.00	1.00	1.00
CHEMICAL ANALYST II	P 9	1.00	1.00	1.00	1.00	1.00
SANITARIAN I	P 9	1.00	0.00	0.00	0.00	0.00
TOBACCO COALITION COORDINATOR	P 9	1.00 D	0.00	0.00	0.00	0.00
ACCOUNTANT	P 8-9	1.00	0.00	0.00	0.00	0.00
ENVIRONMENTAL HEALTH TECHNICIAN	P 6	2.00	2.00	3.00	3.00	3.00
BREASTFEEDING COORDINATOR	N 18A	0.80	0.90	0.90	0.90	0.90
CHRONIC DISEASE PREVENTION COORDINATOR	N 18A	1.00	1.00	1.00	1.00	1.00
IMMUNIZATION COORDINATOR	N 18A	0.80	0.80	0.80	0.80	0.80
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	0.90	1.00	1.00	1.00	1.00
PERINATAL COORDINATOR	N 18A	0.95	0.00	0.00	0.00	0.00
TUBERCULOSIS COORDINATOR	N 18A	1.00	1.00	1.00	1.00	1.00
DENTAL HEALTH COORDINATOR	N 18	0.60 B	0.60 B	0.60 B	0.60 B	0.60 B
HIV/AIDS PROGRAM COORDINATOR	N 18A	1.00	1.00	1.00	1.00	1.00

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
BOARD OF HEALTH FOR MADISON AND DANE COUNTY (continued)						
PUBLIC HEALTH EPIDEMIOLOGIST	N 18A	4.00	4.00	4.00	4.00	4.00
PUBLIC HEALTH NURSE	N 18	29.60	27.35	27.35	27.35	27.35
PUBLIC HEALTH NURSE	N 18	3.60 B	3.60 B	3.60 B	3.60 B	3.60 B
PUBLIC HEALTH INFORMATION OFFICER	N 18	1.00	1.00	1.00	1.00	1.00
WIC LEAD WORKER	N 18	1.50 U	1.50 U	1.50 U	1.50 U	1.50 U
COMMUNICABLE DISEASE OUTREACH SPECIALIST	N 16	1.90	1.90	1.90	1.90	1.90
ENVIRONMENTAL HEALTH SPECIALIST	P 7	1.00 B	1.00 B	1.00 B	1.00 B	1.00 B
PUBLIC HEALTH SPECIALIST	P 7	1.00 D	1.00 D	1.00 D	1.00 D	1.00 D
WELL WOMAN PROGRAM SPECIALIST	P 7	1.00	1.00	1.00	1.00	1.00
DENTAL HYGIENIST	G 18	1.00	0.00	0.00	0.00	0.00
HUMANE OFFICER LEAD WORKER	G 18	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	G 17	1.00 B	1.00 B	1.00 B	1.00 B	1.00 B
ADMINISTRATIVE ASSISTANT I	G 16	1.00	1.00	1.00	1.00	1.00
MEDICAL INTERPRETER	G 16	2.65 F	2.65 F	2.65 F	2.65 F	2.65 F
HUMANE OFFICER	G 16	6.00	6.00	6.00	6.00	6.00
CLERK IV	G 15	2.00	2.00	2.00	2.00	2.00
DIETETIC SPECIALIST	G 14	3.00 S	3.00 S	3.00 S	3.00 S	3.00 S
DIETETIC SPECIALIST	G 14	1.00 U	1.00 U	1.00 U	1.00 U	1.00 U
DIETETIC SPECIALIST	G 14	3.50	3.50	3.50	3.50	3.50
CHRONIC DISEASE SPECIALIST	P 5	1.00	1.00 Z	1.00 Z	1.00 Z	1.00 Z
GRANTS & BILLING SPECIALIST	P 5	0.00	1.00	1.00	1.00	1.00
WELL WOMAN CASE MANAGEMENT SPECIALIST- BILINGUAL	P 5	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK II	G 14	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	4.00 T	4.00 T	4.00 T	4.00 T	4.00 T
PUBLIC HEALTH PLANNER	P 11	2.00	2.00	2.00	2.00	2.00
PUBLIC HEALTH AIDE	G 12	0.50 N	0.50 N	0.50 N	0.50 N	0.50 N
PUBLIC HEALTH AIDE	G 12	7.00	7.00	7.00	7.00	7.00
PUBLIC HEALTH AIDE	G 12	0.70 B	0.70 B	0.70 B	0.70 B	0.70 B
CLERK TYPIST I-II	G 7-10	4.80 T	4.80 T	4.80 T	4.80 T	4.80 T
CLERK I-II	G 7-10	0.50	0.50	0.50	0.50	0.50
BOARD OF HEALTH FOR MADISON AND DANE COUNTY TOTAL		146.50	146.50	146.50	146.50	146.50

B - POSITION AUTHORITY ONLY, NOT FUNDED: PUBLIC HEALTH NURSE POSITIONS 2656 (0.7 FTE); 2675 (0.2 FTE); 2680 (0.8 FTE), 2682 (0.3 FTE), 2683 (0.8 FTE), 2685 (0.5 FTE); 2827 (0.3 FTE); ENVIRONMENTAL HEALTH SPECIALIST 2142 (1.0 FTE); PUBLIC HEALTH SUPERVISOR - .80 FTE PREVENTION COORDINATOR (#1401) UNFUNDED 2773 (1.0 FTE); PRIVATE SEWAGE PROGRAM SPECIALIST 2465 (1.0 FTE); HEALTH EDUCATION COORDINATOR 1124 (0.1 FTE), ADMINISTRATIVE ASSISTANT II 2782 (1.0); SANITARIAN II 2829, (0.5 FTE); PUBLIC HEALTH AIDE 1362 (0.7 FTE) AND DENTAL HEALTH COORDINATOR 2688 (.06 FTE) 2016 BUDGET REQUEST: FUNDS .35 FTE (#1401) PREVIOUSLY UNFUNDED TO BE ADDED TO .65 FTE (# TBD) AND RECLASSED TO PUBLIC HEALTH PLANNER 2016 BUDGET REQUEST: FUNDS 1.0 FTE (# 2465) PREVIOUSLY UNFUNDED AND RECLASSED TO ENVIRONMENTAL HEALTH TECHNICIAN

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.

BOARD OF HEALTH FOR MADISON AND DANE COUNTY (continued)

- C - 1.0 FTE PUBLIC HEALTH PREPAREDNESS COORDINATOR POSITION (#1275) FULLY FUNDED BY BIO-TERRORISM REVENUE.
- D - RES. 262, 03-04 ADOPTED MARCH 18, 2004 CONTINUED FUNDING FOR (TOBACCO COALITION COORDINATOR (#2415) RECLASSIFIED TO PUBLIC HEALTH PROGRAM COORDINATOR EFFECTIVE 10/04/2015) AND CREATED PUBLIC HEALTH SPECIALIST (2519)
- F - RES 302, ADOPTED APRIL 5, 2007, INCREASED POSITION 2569 BY 0.5 FTE FUNDED BY WIC GRANT RECOGNIZED IN RES. 220, ADOPTED FEBRUARY 1, 2007.
- N - PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998, 0.5 FTE OF #1961 BILINGUAL/BICULTURAL PUBLIC HEALTH AIDE (SPANISH) IS A PROJECT POSITION AND IS CONTINGENT ON CONTINUED GRANT FUNDING.
- P - A FULL-TIME (1.0 FTE) POSITION OF "WELL WOMAN PROGRAM COORDINATOR", POSITION #2154, IS CONTINGENT UPON CONTINUED GRANT FUNDING PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998.
- S - PER LEGISLATIVE FILE #11689 (VERSION 1), ADOPTED 9-16-08, WOMEN, INFANTS AND CHILDREN NUTRITION PROGRAM FUNDING RECEIVED FROM WI DEPARTMENT OF HEALTH & FAMILY SERVICES. DIETETIC SPECIALIST INCREASED FROM 0.5 FTE #2650 TO 1.0 FTE AND WILL REMAIN AT THAT LEVEL CONTINGENT UPON THE ANNUAL WIC CONTRACT REMAINING ABOVE \$913,330 AND THE CASELOAD ABOVE 6,315 CLIENTS.
- DD - RES. 24, 2012-13, ADOPTED JUNE 7, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT THROUGH MAY 20, 2017.

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
CLERK OF COURTS						
GENERAL CLERK SUPPORT						
CLERK OF COURTS	ME 100,395 C	1.00	1.00	1.00	1.00	1.00
CHIEF DEPUTY CLERK OF COURTS	M 12	1.00	1.00	1.00	1.00	1.00
COURTS MANAGER	M 9	3.00	3.00	3.00	3.00	3.00
COURTS INFORMATION TECHNOLOGY SPECIALIST	P 7	1.00	0.00	0.00	0.00	0.00
COURTS INFORMATION TECHNOLOGY SPECIALIST I	P 8	0.00	1.00	1.00	1.00	1.00
ACCOUNTING ASSISTANT	G 18	1.00	1.00	1.00	1.00	1.00
COURT SERVICES CLERK	G 17	5.00	5.00	5.00	5.00	5.00
COURT CLERK	G 16	25.00	25.00	25.00	25.00	25.00
CLERK IV	G 15	4.00	4.00	4.00	4.00	4.00
CLERK TYPIST III	G 13	26.00	26.00	26.00	26.00	26.00
ACCOUNT CLERK I	G 11	0.50	0.50	0.50	0.50	0.50
COURT AIDE	G 10	2.00	2.00	2.00	2.00	2.00
CLERK TYPIST I-II	G 7-10	6.00	6.00	6.00	6.00	6.00
GENERAL CLERK SUPPORT SUBTOTAL		75.50	75.50	75.50	75.50	75.50
COURT COMMISSIONER CENTER						
LEAD CIRCUIT COURT COMMISSIONER	M 15	1.00	1.00	1.00	1.00	1.00
CIRCUIT COURT COMMISSIONER	A 22-40	9.50	9.50	9.50	9.50	9.50
COURTS MANAGER	M 9	1.00	1.00	1.00	1.00	1.00
GUARDIANSHIP ADMINISTRATOR	P 8	1.00	1.00	1.00	1.00	1.00
COURT REPORTER	G 18	1.00	1.00	1.00	1.00	1.00
PARALEGAL	G 17	1.00	2.00	2.00	2.00	2.00
COURT CLERK	G 16	2.00	2.00	2.00	2.00	2.00
PROBATE CLERK	G 15	3.00	3.00	3.00	3.00	3.00
CLERK TYPIST III	G 13	6.00	6.00	6.00	6.00	6.00
COURT COMMISSIONER CENTER SUBTOTAL		25.50	26.50	26.50	26.50	26.50
ALTERNATIVES TO INCARCERATION						
LEAD SOCIAL WORKER	SW 21	1.00	1.00	1.00	1.00	1.00
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	2.50	2.50	3.00	3.00	3.00
ALTERNATIVES TO INCARCERATION SUBTOTAL		3.50	3.50	4.00	4.00	4.00
GUARDIAN AD LITEM						
GAL PROGRAM SOCIAL WORKER	SW 20	0.50	0.50	0.50	0.50	0.50
GUARDIAN AD LITEM SUBTOTAL		0.50	0.50	0.50	0.50	0.50
CLERK OF COURTS TOTAL		105.00	106.00	106.50	106.50	106.50

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

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>CORPORATION COUNSEL</u>						
CORPORATION COUNSEL	MC 70,543 B	0.50	0.50	0.50	0.50	0.50
ASSISTANT CORPORATION COUNSEL	A 22-40	4.00	4.00	4.00	4.00	4.00
ASSISTANT CORPORATION COUNSEL	A 22-40	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE MANAGER	M 10	0.00	1.00	1.00	1.00	1.00
OFFICE SUPERVISOR	M 6-8	1.00	0.00	0.00	0.00	0.00
CORPORATION COUNSEL SUBTOTAL		6.50	6.50	6.50	6.50	6.50
PERMANENCY PLANNING LEGAL SERVICES						
ASSISTANT CORPORATION COUNSEL	A 22-40	6.00 E	6.00 E	6.00 E	6.00 E	6.00 E
ASSISTANT CORPORATION COUNSEL	A 22-40	1.00 H	1.00 H	1.00 H	1.00 H	1.00 H
PARALEGAL	G 17	1.00 G	1.00 G	1.00 G	1.00 G	1.00 G
PARALEGAL	G 17	1.00 H	1.00 H	1.00 H	1.00 H	1.00 H
PARALEGAL	G 17	2.00	2.00	2.00	2.00	2.00
CLERK I-II	G 7-10	0.00	0.00	1.00	1.00	1.00 C
PERMANENCY PLANNING LEGAL SERVICES SUBTOTAL		11.00	11.00	12.00	12.00	12.00
CHILD SUPPORT AGENCY						
CORPORATION COUNSEL	MC 70,543 B	0.50	0.50	0.50	0.50	0.50
DEPUTY CORPORATION COUNSEL	M 16	1.00	1.00	1.00	1.00	1.00
CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR	M 11	1.00	1.00	1.00	1.00	1.00
ASSISTANT CORPORATION COUNSEL	A 22-40	7.00	7.00	7.00	7.00	7.00
ADMINISTRATIVE SERVICES SUPERVISOR	M 6-8	1.00	1.00	1.00	1.00	1.00
LEAD CHILD SUPPORT INVESTIGATOR	G 19	1.00	1.00	1.00	1.00	1.00
CHILD SUPPORT INVESTIGATOR	G 17	22.00	22.00	23.00	23.00	23.00
LEAD IMAGING TECHNICIAN	G 14	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	13.00	13.00	13.00	13.00	13.00
CLERK I-II	G 7-10	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST I-II	G 7-10	1.00	1.00	1.00	1.00	1.00
CHILD SUPPORT AGENCY SUBTOTAL		49.50	49.50	50.50	50.50	50.50
CORPORATION COUNSEL TOTAL		67.00	67.00	69.00	69.00	69.00

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

C - 2016 ADOPTED: ADDS 1.0 FTE EFFECTIVE DATE 09/01/2016

E - 0.5 FTE ASSISTANT CORPORATION COUNSEL POSITION IS CONTINGENT UPON CONTINUED FEDERAL IV-E REIMBURSEMENT.

G - RES. 182, 03-04 ACCEPTED FUNDING FOR POSITION #2506. POSITION CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.

H - POSITION CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
COUNTY BOARD						
COUNTY BOARD CHAIRPERSON	ME 37,000 H	1.00 H	1.00 H	1.00 H	1.00 H	1.00 H
COUNTY BOARD SUPERVISOR	ME 8,200 C	NA C	NA C	NA C	NA C	NA C
CHIEF OF STAFF	M 15	1.00	1.00	1.00	1.00	1.00
LEGISLATIVE SERVICES DIRECTOR	M 13	1.00 D	1.00 D	1.00 D	1.00 D	1.00 D
EQUITY AND CRIMINAL JUSTICE COUNCIL COORDINATOR	M 12	0.00	1.00	1.00	1.00	1.00
SUSTAINABILITY AND PROGRAM EVALUATION COORDINATOR	M 12	0.00	0.75	0.75	0.75	0.75
SUSTAINABILITY COORDINATOR	M 11	0.75	0.00	0.00	0.00	0.00
EQUITY COORDINATOR/PROGRAM ANALYST	M 11	1.00 K	0.00	0.00	0.00	0.00
RESEARCH ANALYST	M 11	0.00	0.00	0.00	0.00	1.00 B
LEGISLATIVE MANAGEMENT SYSTEM SPECIALIST	P7	1.00	1.00	1.00	1.00	1.00
ELECTIONS SUPPORT SPECIALIST	G 17	0.25	0.25	0.25	0.25	0.25
COUNTY BOARD TOTAL		6.00	6.00	6.00	6.00	7.00

B - 2016 ADOPTED: ADDS 1.0 FTE EFFECTIVE DATE 04/01/2016

C - PURSUANT TO DANE COUNTY ORDINANCES, SECTION 6.03, AS AUTHORIZED BY ORD. AMDT. 39, 07-08, ADOPTED NOVEMBER 15, 2007, EFFECTIVE AT THE TERM OF THE COUNTY BOARD COMMENCING ON APRIL 15, 2008.

D - POSITION 1749 UNFUNDED. POSITION AUTHORITY REMAINS.

H - SUB. 1 TO ORDINANCE AMENDMENT 31, 11-12, ADOPTED NOVEMBER 14, 2011, THE CHAIRPERSON SHALL RECEIVE AS TOTAL COMPENSATION AN ANNUAL SALARY OF \$37,000 PAYABLE AS SET FORTH IN S. 6.045.

K. INCUMBENT IN POSITION #2537 IN THE COUNTY EXECUTIVE - OFFICE OF EQUAL OPPORTUNITY TO BE TRANSFERRED TO EQUITY COORDINATOR /PROGRAM ANALYST

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
COUNTY CLERK						
COUNTY CLERK	ME 92,755 C	1.00	1.00	1.00	1.00	1.00
CHIEF DEPUTY COUNTY CLERK	M 11	1.00	1.00	1.00	1.00	1.00
ELECTIONS SUPPORT SPECIALIST	G 17	0.75	0.75	0.75	0.75	0.75
CLERK TYPIST III	G 13	2.00	2.00	2.00	2.00	2.00
COUNTY CLERK TOTAL		4.75	4.75	4.75	4.75	4.75

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

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
COUNTY EXECUTIVE						
EXECUTIVE						
COUNTY EXECUTIVE	ME 131,587 B	1.00	1.00	1.00	1.00	1.00
EXECUTIVE CHIEF OF STAFF	M 16 - D	1.00	1.00	1.00	1.00	1.00
ASSISTANT TO THE COUNTY EXECUTIVE	M 13 - D	3.00	3.00	3.00	3.00	3.00
COMMUNITY RELATIONS DIRECTOR	M 11	0.00	1.00	1.00	0.00	0.00
COMMUNITY RELATIONS DIRECTOR	M 10	1.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	G 17	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	G 16	1.00	1.00	1.00	1.00	1.00
EXECUTIVE SUBTOTAL		8.00	8.00	8.00	7.00	7.00
INTERGOVERNMENTAL RELATIONS						
LEGISLATIVE LOBBYIST	MC 95,097 G	1.00	1.00	1.00	1.00	1.00
INTERGOVERNMENTAL RELATIONS SUBTOTAL		1.00	1.00	1.00	1.00	1.00
OFFICE OF EQUAL OPPORTUNITY						
DIRECTOR OF EQUAL OPPORTUNITY OFFICE	M 14	1.00	1.00	1.00	0.00	0.00
CONTRACT COMPLIANCE OFFICER	P 12	1.00	1.00	1.00	0.00	0.00
OFFICE OF EQUAL OPPORTUNITY SUBTOTAL		2.00	2.00	2.00	0.00	0.00
OFFICE FOR EQUITY & INCLUSION						
DIRECTOR OF THE OFFICE FOR EQUITY & INCLUSION	M 15	0.00	0.00	0.00	1.00	0.00
DIRECTOR OF EQUAL OPPORTUNITY OFFICE	M 14	0.00	0.00	0.00	1.00	0.00
MANAGER OF POLICY AND PROGRAM IMPROVEMENT	M 13	0.00	0.00	0.00	1.00 M	0.00
CONTRACT COMPLIANCE OFFICER	P 12	0.00	0.00	0.00	0.00	0.00
ADA COORDINATOR	P 10	0.00	0.00	0.00	0.50	0.00
DIVERSITY RECRUITMENT SPECIALIST	P 8	0.00	0.00	0.00	1.00	0.00
OFFICE FOR EQUITY & INCLUSION SUBTOTAL		0.00	0.00	0.00	5.50	0.00
OFFICE OF ECONOMIC AND WORKFORCE DEVELOPMENT						
DIRECTOR OF ECONOMIC AND WORKFORCE DEVELOPMENT	MC 83,761 L	1.00	1.00	1.00	1.00	1.00
CBDG PROGRAM SPECIALIST	P 10	1.80 K	2.00 K	2.00 K	2.00 K	2.00 K
CDBG/RLF ADMINISTRATIVE SPECIALIST	P 11	1.00 E	1.00 E	1.00 E	1.00 E	1.00 E
OFFICE OF ECONOMIC & WORKFORCE DEVELOPMENT SUBTOTAL		3.80	4.00	4.00	4.00	4.00
CULTURAL AFFAIRS						
DIRECTOR OF CULTURAL AFFAIRS	M 12	1.00	1.00	1.00	1.00	1.00
CULTURAL AFFAIRS SUBTOTAL		1.00	1.00	1.00	1.00	1.00
EXECUTIVE TOTAL		15.80	16.00	16.00	18.50	13.00

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.

COUNTY EXECUTIVE (continued)

- B - PER ORDINANCE AMENDMENT 31, 12-13, ADOPTED NOVEMBER 15, 2012, THE ANNUAL PAY OF THE COUNTY EXECUTIVE SHALL BE AS FOLLOWS:
 \$120,486.27 - EFFECTIVE WITH THE THIRD TUESDAY IN APRIL, 2012
 \$127,414.23 - EFFECTIVE WITH THE THIRD TUESDAY IN APRIL, 2013
 \$129,006.91 - EFFECTIVE WITH THE THIRD TUESDAY IN APRIL, 2014
 \$131,587.05 - EFFECTIVE WITH THE THIRD TUESDAY IN APRIL, 2015
 \$134,218.79 - EFFECTIVE WITH THE THIRD TUESDAY IN APRIL, 2016
- D - REFERENCE ORDINANCE 18.05(1)(A). THE PAY RANGES FOR THESE POSITIONS MAY NOT BE CHANGED EXCEPT WITH COUNTY BOARD APPROVAL. THESE POSITIONS SHALL RECEIVE THE SAME COMPENSATION AND BENEFITS AS ARE PROVIDED TO OTHER CLASSIFICATIONS IN THE "M" RANGES
- E - POSITION CONTINGENT ON OUTSIDE FUNDING
- G - RES. 134, 13-14, ADOPTED OCTOBER 17, 2013, APPROVED THREE YEAR CONTRACT ENDING OCTOBER 31, 2016, FOR LEGISLATIVE LOBBYIST. INCUMBENT TO RECEIVE THE SAME COST OF LIVING ADJUSTMENTS THAT ARE APPLIED TO UNREPRESENTED EMPLOYEES THROUGH THE TERM OF CONTRACT.
- K - POSITIONS 2311 (0.80 FTE) AND 2648 (1.0 FTE) TRANSFERRED FROM HUMAN SERVICES EFFECTIVE SEPTEMBER 1, 2013. CONTINGENT ON OUTSIDE FUNDING. 2015 RECOMMENDED INCREASES POSITION 2311 BY .20 FTE (GPR FUNDED).
- L- RES. 246, 2012-13, ADOPTED MARCH 7, 2013 AUTHORIZED FIVE-YEAR EMPLOYMENT CONTRACT ENDING MARCH 24, 2018.
- M - 2016 BUDGET RECOMMENDED: ADDS 1.0 FTE UNFUNDED POSITION - POSITION AUTHORITY ONLY

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
DANE COUNTY HENRY VILAS ZOO						
ZOO DIRECTOR	MC 96,844 A	1.00	1.00	1.00	1.00	1.00
DEPUTY DIRECTOR	M 13	1.00 B	1.00 B	1.00 B	1.00 B	1.00 B
GENERAL CURATOR	M 10	1.00	1.00	1.00	1.00	1.00
EDUCATION CURATOR	M 8	1.00	1.00	1.00	1.00	1.00
FACILITIES & ANIMAL LIFE SUPPORT TECHNICIAN	F 18	1.00	1.00	1.00	1.00	1.00
FACILITIES & ANIMAL LIFE SUPPORT ASSISTANT	F 17	1.00 B	1.00 B	1.00 B	1.00 B	1.00 B
VETERINARY TECHNICIAN	F 14	1.00	1.00	1.00	1.00	1.00
ZOO KEEPER	F 14	11.00	11.00	11.00	11.00	11.00
ZOO KEEPER	F 14	1.00 B	1.00 B	1.00 B	1.00 B	1.00 B
ZOO KEEPER	F 14	0.00	0.00	0.00	1.00 C	1.00 C
CLERK TYPIST I-II	G 7-10	1.00	1.00	1.00	1.00	1.00
DANE COUNTY HENRY VILAS ZOO TOTAL		20.00	20.00	20.00	21.00	21.00

- A - RES. 30, 2012-13, ADOPTED JUNE 21, 2012 AUTHORIZED FIVE-YEAR EMPLOYMENT CONTRACT ENDING JUNE 24, 2017.
- B - POSITION FUNDED BY ZOOLOGICAL SOCIETY REVENUE.
- C - 2016 BUDGET RECOMMENDED: ADDS 1.0 FTE ZOO KEEPER, CONTINGENT UPON RECEIPT OF SUFFICIENT FRIENDS OF THE ZOO REVENUE

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>DISTRICT ATTORNEY</u>						
CRIMINAL/TRAFFIC - ADULT						
INVESTIGATOR	L 17	2.00	2.00	2.00	2.00	2.00
ADMINISTRATIVE MANAGER	M 10	1.00	1.00	1.00	1.00	1.00
LEAD PARALEGAL	G 19	1.00	1.00	1.00	1.00	1.00
LEAD DA WORKER	G 17	0.00	2.00	2.00	2.00	2.00
PARALEGAL	G 17	7.00	7.00	7.00	7.00	7.00
PARALEGAL	G 17	0.50 W	0.50 W	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT I	G 16	1.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE LEGAL SECRETARY	G 16	1.00	0.00	0.00	0.00	0.00
CLERK TYPIST III	G 13	8.00	9.00	9.00	9.00	9.00
INTAKE COORDINATOR	G 12	4.00	4.00	4.00	4.00	4.00
CLERK TYPIST I-II	G 7-10	1.00	0.00	0.00	0.00	0.00
CRIMINAL/TRAFFIC - ADULT SUBTOTAL		26.50	26.50	26.00	26.00	26.00
CRIMINAL/TRAFFIC - JUVENILE						
INFORMATION TECHNOLOGY SPECIALIST	P 8	0.00	1.00	1.00	1.00	1.00
PARALEGAL	G 17	1.00	1.00	1.00	1.00	1.00
DATABASE COORDINATOR	G 17	1.00	0.00	0.00	0.00	0.00
CLERK TYPIST III	G 13	2.00	2.00	2.00	2.00	2.00
CRIMINAL/TRAFFIC - JUVENILE SUBTOTAL		4.00	4.00	4.00	4.00	4.00
VICTIM/WITNESS						
DIRECTOR, VICTIM/WITNESS SERVICES	M 14	1.00 L	1.00 L	1.00 L	1.00 L	1.00 L
CRIME RESPONSE MANAGER	M 12	1.00 M	1.00 M	1.00 M	1.00 M	1.00 M
DOMESTIC VIOLENCE UNIT MANAGER	M 12	1.00 L	1.00 L	1.00 L	1.00 L	1.00 L
SPECIALIZED CRIME UNIT MANAGER	M 12	1.00	0.00	0.00	0.00	0.00
CRIME RESPONSE SPECIALIST	SW 20	0.70 O	0.70 O	0.70 O	0.70 O	0.70 O
DOMESTIC VIOLENCE SPECIALIST	SW 20	1.00 L	1.00 L	1.00 L	1.00 L	1.00 L
DOMESTIC VIOLENCE SPECIALIST	SW 20	2.00 L	2.00 L	2.00 L	2.00 L	2.00 L
SENSITIVE CRIMES SPECIALIST	SW 20	1.00 L	1.00 L	1.00 L	1.00 L	1.00 L
VICTIM/WITNESS CASE MANAGER	SW 20	3.00 L	5.00 L	5.00 L	5.00 L	5.00 L
VICTIM/WITNESS CASE MANAGER	SW 20	1.00 N	1.00 L	1.00 L	1.00 L	1.00 L
VICTIM/WITNESS CASE MANAGER	SW 20	2.00	1.00	1.00	1.00	1.00
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	0.50 T	0.50 T	0.50 T	0.50 T	0.50 T
PARALEGAL	G 17	1.00	1.00	1.00	1.00	1.00
LEAD DA WORKER	G 17	0.00	1.00	1.00	1.00	1.00
CLERK IV	G 15	1.00 L	0.00	0.00	0.00	0.00
ACCOUNT CLERK II	G 14	1.00	1.00	1.00	1.00	1.00

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>DISTRICT ATTORNEY (continued)</u>						
CLERK TYPIST III	G 13	0.50	1.60	1.60	1.60	1.60
CLERK TYPIST III	G 13	2.00 L	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	1.00 P	0.90 P	0.90 P	0.90 P	0.90 P
VICTIM/WITNESS SUBTOTAL		21.70	21.70	21.70	21.70	21.70
DEFERRED PROSECUTION PROGRAM						
DEFERRED PROSECUTION PROGRAM DIRECTOR	M 12	1.00	1.00	1.00	1.00	1.00
DEFERRED PROSECUTION CHILD ABUSE SPECIALIST	SW 20	1.00	1.00	1.00	1.00	1.00
SUBSTANCE ABUSE COUNSELOR	SW 20	1.00 U	1.00 U	1.00 U	1.00 U	1.00 U
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	3.00	3.00	3.00	3.00	3.00
SENIOR COMMUNITY SERVICE COORDINATOR	SW 20	1.00	1.00	1.00	1.00	1.00
CLERK IV	G 15	1.00	1.00	1.00	1.00	1.00
DEFERRED PROSECUTION PROGRAM SUBTOTAL		8.00	8.00	8.00	8.00	8.00
DISTRICT ATTORNEY TOTAL		60.20	60.20	59.70	59.70	59.70

- L - THE VICTIM/WITNESS PROGRAM POSITIONS , DIRECTOR OF VICTIM/WITNESS UNIT (#1598), SENSITIVE CRIMES SPECIALIST (#225), SIX VICTIM/WITNESS CASE MANAGERS (251, 267, 270, 2598, 1782, 2261), DV UNIT MANAGER (1973), THREE DV SPECIALISTS (#2517,1867,222) ARE SUBJECT TO CONTINUED STATE FUNDING PER STATS 950.
- M - POSITION 2186, 1.0 FTE CRIME RESPONSE MANAGER, CONTINGENT UPON GRANT FUNDING (VOCA GRANT).
- N - RES. 112, 1999-2000 (9-9-99) ACCEPTED FUNDING FROM VICTIM OF CRIME ACT (VOCA) FOR VICTIM/WITNESS SPECIALIST PROJECT POSITION (#2321) SAFEHARBOR PROGRAM. RES 162, 1999-00 (11-4-99) CHANGED TITLE TO SENSITIVE CRIMES SPECIALIST. EFFECTIVE 10-1-12, VICTIM WITNESS CASE MGR POSITION 2598 REPLACED POSITION 2321 ON VOCA GRANT.
- O - RESOLUTION 280 ,2014, EFFECTIVE 10-1-14, NEW POSITION TITLED CRIME RESPONSE SPECIALIST .70 FTE CREATED CONTINGENT ON VOCA GRANT (REPLACES POSITION #2598 ON VOCA GRANT).
- P - RESOLUTION 280, 2014 EFFECTIVE 10-1-14, UNFUNDS .60 FTE OF 1.0 FTE VACANT POSITION 2262, CLERK-TYPIST III. EFFECTIVE 04/19/2015 .10 OF POSITION 2262 FUNDED AND TRANSFERRED TO POSITION 2513, .50 OF THE .90 FTE (POSITION 2262) REMAINS UNFUNDED
- T - POSITION #243, SENIOR SOCIAL WORKER .60 FTE, CONTINGENT ON OUTSIDE FUNDING. RESOLUTION 280, 2014, EFFECTIVE 10-1-14, REDUCES POSITION #243 BY .10 FTE TO .50 FTE. .50 FTE CONTINGENT ON VOCA FUNDING.
- U - SUB. 1, RES. 268, 2012-13 ADOPTED APRIL 4, 2013 CREATED 1.0 FTE SUBSTANCE ABUSE COUNSELOR (# 2925) CONTINGENT ON GRANT FUNDING. RES 286, 13-14 RESTORES FUNDING FOR 1.0 FTE SUBSTANCE ABUSE COUNSELOR EFFECTIVE 01/01/2014 - 12/31/14. POSITION IS CONTINGENT UPON GRANT FUNDING 2015 ADOPTED BUDGET RESTORES FUNDING FOR 1.0 FTESUBSTANCE ABUSE COUNSELOR EFFECTIVE 01/01/2015 - 12/31/15. POSITION IS CONTINGENT UPON GRANT GRANT EXPECTED TO CONTINUE FOR 2016
- W - RESOLUTION 279 ,2014, EFFECTIVE 09-11-14, NEW POSITION (#2995) TITLED PARALEGAL .50 FTE CREATED CONTINGENT ON GRANT 2012/2013-VA-02BX/02B-10187 FUNDING.

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>EMERGENCY MANAGEMENT</u>						
EMERGENCY PLANNING						
DIRECTOR OF EMERGENCY MANAGEMENT	MC 124,030 G	1.00	1.00	1.00	1.00	1.00
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 13	1.00	1.00	1.00	1.00	1.00
COMMUNICATIONS INTEROPERABILITY PLANNER	M 10	1.00 E,I	1.00 E,I	1.00 I,J	1.00 I,J	1.00 I,J
POPULATION PROTECTION PLANNER	P 10	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY WIRELESS BROADBAND PLANNER	P 9	1.00 H	1.00 H	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT I	G16	1.00	1.00	1.00	1.00	1.00
EMERGENCY PLANNING SUBTOTAL		6.00	6.00	5.00	5.00	5.00
HAZARDOUS MATERIALS PLANNING						
HAZARDOUS MATERIALS PLANNER	M 10	1.00 B	1.00 B	1.00 B	1.00 B	1.00 B
ADMINISTRATIVE ASSISTANT II	G 17	1.00	1.00	1.00 J	1.00 J	1.00 J
HAZARDOUS MATERIALS PLANNING SUBTOTAL		2.00	2.00	2.00	2.00	2.00
EMERGENCY MEDICAL SERVICES						
EMERGENCY MEDICAL SERVICES SUPERVISOR & TRAINING COORDINATOR	M 11	1.00	1.00	1.00	1.00	1.00
EMERGENCY MEDICAL SERVICES SPECIALIST	M 10	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST I-II	G 7-10	1.00 F	1.00 F	1.00 F	1.00 F	1.00 F
EMERGENCY MEDICAL SERVICES SUBTOTAL		3.00	3.00	3.00	3.00	3.00
EMERGENCY MANAGEMENT TOTAL		11.00	11.00	10.00	10.00	10.00

- B - THE HAZARDOUS MATERIALS PLANNER POSITION IS SUBJECT TO 100% STATE REIMBURSEMENT PER SUB. 1 TO RES. 18, 1988-89.
- E - 2012 BUDGET ADDED 0.1 FTE FOR A TOTAL .30 FTE THAT IS NOT CONTINGENT ON GRANT FUNDING
RES. 195, 12-13, ADOPTED JANUARY 10, 2013, ACCEPTED FUNDING FOR GRANT PERIOD FROM FEBRUARY 1, 2013 TO MARCH 31, 2014 FOR .70 FTE.
RES. 173, 13-14, ADOPTED DECEMBER 5, 2013, ACCEPTED FUNDING FOR GRANT PERIOD FROM JANUARY 1, 2014 TO DECEMBER 31, 2014 FOR .25 FTE.
- F - POSITION 703 UNFUNDED; POSITION AUTHORITY TO REMAIN.
- G - RES. 4, 2012-13, ADOPTED MAY 17, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING JUNE 3, 2017.
- H - RES. 205, 2013-14, ADOPTED FEBRUARY 6, 2014, ACCEPTED GRANT FUNDING TO CREATE 1.0 FTE BROADBAND PLANNER POSITION #2990, EFFECTIVE FEBRUARY 10, 2014
POSITION IS CONTINGENT UPON GRANT FUNDING. POSITION REMOVED FROM 2016 BASE
- I - RES. 205, 2013-14, ADOPTED FEBRUARY 6, 2014, ACCEPTED GRANT FUNDING TO CREATE 0.50 FTE COMMUNICATIONS INTEROPERABILITY PLANNER #2799,
EFFECTIVE FEBRUARY 10, 2014. POSITION IS CONTINGENT UPON GRANT FUNDING. FUNDING EXPIRES 7/30/16.
2016 BUDGET REQUEST: .30 FTE (#2799), COMMUNICATIONS INTEROPERABILITY PLANNER, CONTINGENT ON GRANT FUNDING
2014 RES-436, ADOPTED JANUARY 8, 2015, ACCEPTED GRANT FUNDING TO CREATE 0.20 FTE COMMUNICATIONS INTEROPERABILITY PLANNER #2799, FUNDING EXPIRES 12-31-15.
- J 2016 REQUEST: UNFUNDS 1.0 FTE (#699) POSITION AUTHORITY REMAINS AS AUTHORIZED AND TRANSFER FUNDS TO ADD GPR FUNDING TO .40 FTE (#2799) COMMUNICATIONS
INTEROPERABILITY PLANNER

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>EXTENSION</u>						
COUNTY EXTENSION DIRECTOR	M 15 A,Z	1.00	1.00	1.00	1.00	1.00
COUNTY EXTENSION AGENT	M 11-12 C,Z	2.80 D,G	1.80 D,G	1.80 D,G	1.80 D,G	1.80 D,G
ADMINISTRATIVE SERVICES SUPERVISOR	M 6-8	1.00	1.00	1.00	1.00	1.00
PUBLIC INFORMATION & EDUCATION OFFICER	P 5	1.00 H	1.00 H	1.00 H	1.00 H	1.00 H
CLERK TYPIST I-II	G 7-10	2.00	2.00	2.00	2.00	2.00
EXTENSION TOTAL		7.80	6.80	6.80	6.80	6.80

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

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

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

G - ADDITIONAL COUNTY EXTENSION AGENT POSITIONS ARE CONTRACTED THROUGH UW EXTENSION AS FOLLOWS:

- HORTICULTURE ASSISTANT - INCLUDES HORTICULTURE ASSISTANT (0.5 FTE) AND HORTICULTURE EDUCATOR (1.0 FTE)
- 4-H STAFFING/SUPPORT (1.0 FTE)
- FINANCIAL EDUCATION CENTER DIRECTOR (1.0 FTE)
- NATURAL RESOURCES EDUCATOR (0.25 FTE)
- CNRED EDUCATOR (0.07 FTE)
- DAIRY & LIVESTOCK EDUCATOR

H - POSITION TRANSFERRED FROM PLANNING & DEVELOPMENT DEPARTMENT. FILLING POSITION 2818 IS CONTINGENT UPON THE COUNTY AND THE BARGAINING UNIT REACHING A MEMORANDUM OF UNDERSTANDING SPECIFYING POSITION WILL NOT HAVE BUMPING RIGHTS UNDER THE CONTRACT. CONTINUATION OF THE POSITION IS DIRECTLY DEPENDENT UPON RECEIPT OF REVENUES AS SHOWN IN THE AMENDMENT.

2013 BUDGET REQUEST IS TO REMOVE "THE POSITION IS DIRECTLY DEPENDENT UPON RECEIPT OF REVENUES AS SHOWN IN AMENDMENT."

2013 RECOMMENDATION: FOOTNOTE FOR 0.8 FTE REMOVED. ADDITIONAL 0.2 FTE CONTINGENT ON FAIRSHARE CSA REVENUE.

Z - RECEIVES ADDITIONAL SALARY FROM STATE AND FEDERAL GOVERNMENT.

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>FAMILY COURT SERVICES</u>						
DIRECTOR, FAMILY COURT COUNSELING SERVICES	M 14	1.00	1.00	1.00	1.00	1.00
FAMILY COURT COUNSELOR	SW 20	8.00	8.00	8.00	8.00	8.00
CLERK IV	G 15	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00	1.00
FAMILY COURT SERVICES TOTAL		11.00	11.00	11.00	11.00	11.00

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
HUMAN SERVICES						
ADMINISTRATION						
DIRECTOR, DEPARTMENT OF HUMAN SERVICES	MC 150,259 ZM	1.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF HUMAN SERVICES	M 16	1.000	1.000	1.000	1.000	1.000
BUDGET, CONTRACTS AND OPERATIONS MGR.	M 13	1.000	0.000	0.000	0.000	0.000
BUDGET, CONTRACTS AND OPERATIONS MGR.	M 14	0.000	1.000	1.000	1.000	1.000
PLANNING AND EVALUATIONS MANAGER	M 13	0.500	0.500	0.500	0.500	0.500
COMMUNICATIONS AND HOMELESS SERVICES MANAGER	M 12	1.000	1.000	0.000	0.000	0.000
SYSTEMS COORDINATOR	M 12	1.000	1.000	1.000	1.000	1.000
SENIOR PROGRAM ANALYST/MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
COLLECTIONS COORDINATOR	M 11	1.000	1.000	1.000	1.000	1.000
FINANCIAL ANALYST	M 11	1.000 F	1.000 F	1.000	1.000	1.000
HUMAN SERVICES PROGRAM ANALYST	P 11	1.000	1.000	1.000	1.000	1.000
BUDGET ANALYST	M 10	1.000	1.000	1.000	1.000	1.000
HUMAN SERVICES SYSTEMS ACCOUNTANT	P 10	1.000	1.000	1.000	1.000	1.000
OMBUDSMAN	P 10	1.000	1.000	1.000	0.000	0.000
BUSINESS ANALYST/PROGRAMMER	P 10	0.500	2.000 NW2	2.000 NW2	2.000 NW2	2.000 NW2
SENIOR ACCOUNTANT	M 10	1.000	1.000	2.000	2.000	2.000
INFORMATION TECHNOLOGY SPECIALIST II	P 9	1.500	1.500	1.500	1.500	1.500
ACCOUNTANT	P 8-9	0.750	0.750	0.750	0.750	0.750
ACCOUNTANT	P 8-9	2.850	2.850	2.850	2.850	2.850
ACCOUNTANT	P 8-9	1.000 R	1.000 R	1.000 R	1.000 R	1.000 R
ACCOUNTANT	P 8-9	0.000	1.400 NW1	1.400 NW1	1.400 NW1	1.400 NW1
INFORMATION TECHNOLOGY SPECIALIST I	P 8	1.000	1.000	1.000	1.000	1.000
OFFICE SUPERVISOR	M 6-8	1.500	1.500	1.500	1.500	1.500
ACCOUNTING ASSISTANT	G 18	0.500	0.500	0.500	0.500	0.500
ACCOUNTING ASSISTANT	G 18	0.500 PP	0.500 PP	0.500 PP	0.500 PP	0.500 PP
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000
MECHANICAL REPAIR WORKER	G 16	0.000	0.000	0.500 ZH	0.500 ZH	0.500 ZH
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000	2.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 7-10	2.450 Q	2.500 Q	2.500 Q	2.500 Q	2.500 Q
ADMINISTRATION SUBTOTAL		31.050	34.000	34.500	33.500	33.500
CHILDREN, YOUTH & FAMILY SERVICES						
DIVISION ADMINISTRATOR - CHILDREN, YOUTH & FAMILY SERVICES	M 16	1.000	1.000	1.000	1.000	1.000
CHILDREN, YOUTH & FAMILY SERVICES HUMAN SERVICES MANAGER	M 12	7.000	7.000	7.000	7.000	7.000

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
HUMAN SERVICES (Continued)						
CHILDREN, YOUTH & FAMILY SERVICES - (Continued)						
SOCIAL WORK SUPERVISOR	M 11	13.000	13.000	13.000	13.000	13.000
SOCIAL WORK SUPERVISOR	M 11	0.800 AS	0.800 AS	0.800 AS	0.800 AS	0.800 AS
SOCIAL WORK SUPERVISOR	M 11	1.000 NW4	1.000 NW4	1.000 NW4	1.000 NW4	1.000 NW4
HELP DESK ANALYST	P 9-11	1.000 AE	1.000 AE	1.000 AE	1.000 AE	1.000 AE
INFORMATION TECHNOLOGY SPECIALIST I	P 8	1.000	1.000	1.000	1.000	1.000
HUMAN SERVICES PROGRAM SPECIALIST	P 5	1.000 GG	1.000 GG	1.000 GG	1.000 GG	1.000 GG
COMMUNITY COURT COORDINATOR	SW 20	1.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	109.400	109.525	109.775	109.775	109.775
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 ZZ	1.000 ZZ	1.000 ZZ	1.000 ZZ	1.000 ZZ
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 AB	1.000 AB	1.000 AB	1.000 AB	1.000 AB
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 AG	1.000 AG	1.000 AG	1.000 AG	1.000 AG
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 ZD	1.000 ZD	1.000 ZD	1.000 ZD	1.000 ZD
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	5.000	5.000	5.000	5.000	5.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.750 X	1.750 X	1.750 X	1.750 X	1.750 X
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 ZJ	1.000 ZJ	1.000 ZJ	1.000 ZJ	1.000 ZJ
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	2.000 AH	2.000 AH	2.000 AH	2.000 AH	2.000 AH
SOCIAL WORKER	SW 16-18	0.500 NW3	0.500 NW3	0.500 NW3	0.500 NW3	0.500 NW3
SOCIAL WORKER	SW 16-18	0.000	2.250 NW9	2.250 NW9	2.250 NW9	2.250 NW9
PROGRAM LEADER	SW 16-18	4.000	4.000	4.000	4.000	4.000
PROGRAM LEADER	SW 16-18	1.000 Y	1.000 Y	1.000 Y	1.000 Y	1.000 Y
PROGRAM LEADER	SW 16-18	1.000 AA	1.000 AA	1.000 AA	1.000 AA	1.000 AA
PROGRAM LEADER/PROJECT	SW 16-18	1.000 AR	1.000 AR	1.000 AR	1.000 AR	1.000 AR
PROGRAM LEADER/PROJECT	SW 16-18	1.000 AK	1.000 AK	1.000 AK	1.000 AK	1.000 AK
COLLECTIONS SPECIALIST	G 17	1.900	1.900	1.900	1.900	1.900
ACCOUNT CLERK II	G 14	3.450	3.450	3.450	3.450	3.450
SOCIAL SERVICE SPECIALIST	G 14	17.000	17.000	17.000	17.000	17.000
SOCIAL SERVICE SPECIALIST	G 14	1.000 AJ	1.000 AJ	1.000 AJ	1.000 AJ	1.000 AJ
SOCIAL SERVICE SPECIALIST	G 14	2.000 NW4	2.000 NW4	2.000 NW4	2.000 NW4	2.000 NW4
CLERK III	G 13	0.150	1.150	1.150	1.150	1.150
CLERK TYPIST III	G 13	4.350 Q	3.350 Q	3.350 Q	3.350 Q	3.350 Q
TRANSPORTATION AIDE/DRIVER	G 12	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 7-10	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 7-10	8.500 Q	8.700 Q	8.500 Q	8.500 Q	8.500 Q
CHILDREN, YOUTH & FAMILY SERVICES SUBTOTAL		198.800	201.375	201.425	201.425	201.425
ADULT SERVICES						
ADULT COMMUNITY SERVICES						
DIVISION ADMINISTRATOR - ADULT COMMUNITY SERVICES	M 16	1.000	1.000	1.000	1.000	1.000

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
HUMAN SERVICES (Continued)						
ADULT COMMUNITY SERVICES (continued)						
PLANNING AND EVALUATIONS MANAGER	M 13	0.500	0.500	0.500	0.500	0.500
SENIOR PROGRAMMER ANALYST	P 12-13	1.000 S	1.000 S	1.000 S	1.000 S	1.000 S
AGING AND DISABILITY RESOURCE CENTER MANAGER	M 12	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH
AREA AGENCY ON AGING MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
COMMUNITY SERVICES MANAGER	M 12	3.000	3.000	3.000	3.000	3.000
INFORMATION & ASSISTANCE SUPERVISOR	M 11	3.000 ZH	3.000 ZH	3.000 ZH	3.000 ZH	3.000 ZH
LONG TERM SUPPORT SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
SOCIAL WORK SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
AGING AND DISABILITY RESOURCE CENTER PROGRAM SPECIALIST	M 10	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH
MENTAL HEALTH PROGRAM SPECIALIST	M 10	1.000	1.000	1.000	1.000	1.000
MENTAL HEALTH PROGRAM SPECIALIST	M 10	1.000 NW2	1.000 NW2	1.000 NW2	1.000 NW2	1.000 NW2
PROGRAM SPECIALIST / AGING	M 10	1.000	1.000	1.000	1.000	1.000
PROGRAM SPECIALIST	M 10	1.000	1.000	1.000	1.000	1.000
TRANSPORTATION COORDINATOR	P 11	1.000 FF	1.000 FF	1.000 FF	1.000 FF	1.000 FF
AODA PROGRAM SPECIALIST	P 10	0.800 A	0.800 A	0.800 A	0.800 A	0.800 A
AODA PROGRAM SPECIALIST	P 10	0.400	0.400	0.400	0.400	0.400
DD PROGRAM SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	P 10	2.000	2.000	2.000	2.000	2.000
INFORMATION TECHNOLOGY SPECIALIST II	P 9	0.500	0.500	0.500	0.500	0.500
INFORMATION TECHNOLOGY SPECIALIST I	P 8	1.000	1.000	0.500	0.500	0.500
OFFICE SUPERVISOR	M 6-8	0.500	0.500	0.500	0.500	0.500
SENIOR SOCIAL WORKER	SW 20	1.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	25.725	27.000	27.000	28.000	28.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 AT	1.000 AT	1.000 AT	1.000 AT	1.000 AT
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.500 AU	1.500 AU	1.500 AU	1.500 AU	1.500 AU
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	3.000 Z	3.000 Z	3.000 Z	3.000 Z	3.000 Z
SOCIAL WORKER	SW 16-18	1.000 NW5	1.000 NW5	1.000 NW5	1.000 NW5	1.000 NW5
INFORMATION & ASSISTANCE LEAD SPECIALIST	P 7	6.000 ZH	6.000 ZH	6.000 ZH	6.000 ZH	6.000 ZH
DISABILITY BENEFIT SPECIALIST	P 5	4.000	4.000	4.000	4.000	4.000
ELDER BENEFIT SPECIALIST	P 5	3.000	3.000	3.000	3.000	3.000
INFORMATION & ASSISTANCE SPECIALIST	P 5	26.000 ZH	26.000 ZH	26.000 ZH	26.000 ZH	26.000 ZH

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
HUMAN SERVICES (Continued)						
ADULT COMMUNITY SERVICES (continued)						
MOBILITY PROGRAM SPECIALIST	P 5	1.000 D	1.000 D	1.000 D	1.000 D	1.000 D
RE-ENTRY COORDINATOR	P 5	1.000	1.000	1.000	1.000	1.000
DEMENTIA CARE SPECIALIST	P 5	0.000	1.000 NW8	1.000 NW8	1.000 NW8	1.000 NW8
DEMENTIA CARE SPECIALIST	P 5	1.000 NW7	1.000 NW7	1.000 NW7	1.000 NW7	1.000 NW7
COLLECTIONS SPECIALIST	G 17	0.100	0.100	0.100	0.100	0.100
LEAD REPRESENTATIVE PAYEE	G 17	1.000	1.000	1.000	1.000	1.000
MECHANICAL REPAIR WORKER	G 16	1.000 ZH	1.000 ZH	0.500 ZH	0.500 ZH	0.500 ZH
REPRESENTATIVE PAYEE SPECIALIST	G 15	2.000	2.000	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	4.400 L	4.750 L	4.750 L	4.750 L	4.750 L
SOCIAL SERVICE SPECIALIST	G 14	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	0.850	0.850	0.850	0.850	0.850
CLERK TYPIST III	G 13	2.750	2.750	2.750	2.750	2.750
CLERK TYPIST III	G 13	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH
ACCOUNT CLERK I	G 11	1.000	1.000	1.000	1.000	1.000
JANITOR	G 9	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH	1.000 ZH
CLERK TYPIST I-II	G 7-10	2.000 ZH	2.000 ZH	2.000 ZH	2.000 ZH	2.000 ZH
CLERK TYPIST I-II	G 7-10	4.000	3.600	3.600	3.600	3.600
CLERK TYPIST I-II	G 7-10	1.000 T	1.000 T	1.000 T	1.000 T	1.000 T
CLERK TYPIST I-II	G 7-10	1.000 V	1.000 V	1.000 V	1.000 V	1.000 V
ADULT COMMUNITY SERVICES SUBTOTAL		124.025	126.250	125.250	126.250	126.250
ADMINISTRATION						
BADGER PRAIRIE HEALTH CARE						
CENTER ADMINISTRATOR	M 16	1.000	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	1.000	1.000	1.000	1.000	1.000
CLINICAL EQUIPMENT & SUPPLIES COORDINATOR	P 8	0.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	0.000	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT II	G 17	2.000	0.000	0.000	0.000	0.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 7-10	2.000	2.000	2.000	2.000	2.000
ADMINISTRATION SUBTOTAL		9.000	9.000	9.000	9.000	9.000
BADGER PRAIRIE HEALTH CARE CENTER						
DIRECTOR OF NURSING	M 12	1.000	1.000	1.000	1.000	1.000
ACTIVITY AND VOLUNTEER SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
SOCIAL SERVICES SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
SUPERVISING NURSE	M 11	3.800	3.800	3.800	3.800	3.800
SOCIAL WORKER/						

2016 BUDGET

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
HUMAN SERVICES (Continued)						
BADGER PRAIRIE HEALTH CARE CENTER (continued)						
SENIOR SOCIAL WORKER	SW 16-18-20	4.000	4.000	4.000	4.000	4.000
RECREATION THERAPIST	SW 16-18	1.000	1.000	1.000	1.000	1.000
CLINICAL CARE COORDINATOR	N 19	3.000	3.000	3.000	3.000	3.000
REGISTERED DIETICIAN	N 18	1.000	1.000	1.000	1.000	1.000
REGISTERED NURSE	N 18A	16.700	17.400	17.400	17.400	17.400
RESIDENT MEDICAL SERVICES COORDINATOR	G 19	1.000	1.000	1.000	1.000	1.000
LICENSED PRACTICAL NURSE	G 18	9.400	8.700	8.700	8.700	8.700
RECREATION THERAPY AIDE	G 14	4.000	4.000	4.000	4.000	4.000
SCHEDULING CLERK II	G 14	2.000	2.000	2.000	2.000	2.000
SCHEDULING CLERK I	G 13	1.000	1.500 NW6	1.500 NW6	1.500 NW6	1.500 NW6
HEALTH INFORMATION & CODING TECHNICIAN	G 13	1.000	1.000	1.000	1.000	1.000
CERTIFIED NURSING ATTENDANT	G 12	88.200	88.200	88.200	88.200	88.200
CERTIFIED NURSING ATTENDANT	G 12	0.000	2.800 NW6	2.800 NW6	2.800 NW6	2.800 NW6
COSMETOLOGIST	G 12	0.600	0.600	0.600	0.600	0.600
DRIVER-CERTIFIED NURSING ATTENDANT	G 12	1.000	1.000	1.000	1.000	1.000
EQUIPMENT & INVENTORY TECHNICIAN	G 10	1.000	1.000	1.000	1.000	1.000
ACTIVITY ASSISTANT	G 11	0.500	0.500	0.500	0.500	0.500
SEAMSTRESS/LAUNDRY WORKER	G 9	1.000	1.000	1.000	1.000	1.000
LAUNDRY WORKER	G 7	0.500	0.500	0.500	0.500 R	0.500 R
BADGER PRAIRIE HEALTH CARE CENTER SUBTOTAL		143.700	147.000	147.000	147.000	147.000
BADGER PRAIRIE TOTAL		152.700	156.000	156.000	156.000	156.000
ADULT SERVICES SUBTOTAL		276.725	282.250	281.250	282.250	282.250
ECONOMIC ASSISTANCE & WORK SERVICES						
DIVISION ADMINISTRATOR - ECONOMIC ASSISTANCE & WORK SERVICES	M 16	1.000	1.000	1.000	1.000	1.000
ASSOCIATE ECONOMIC ASSISTANCE & WORK SERVICES DIVISION MANAGER FOR OPERATIONS	M 12	1.000	1.000	1.000	1.000	1.000
COMMUNICATIONS AND HOMELESS SERVICES MANAGER	M 12	0.000	0.000	1.000	1.000	1.000
SENIOR HELP DESK ANALYST	P 12	1.000	1.000	1.000	1.000	1.000
ECONOMIC SUPPORT SUPERVISOR	M 11	0.000	0.500 ZE	0.500 ZE	0.500 ZE	0.500 ZE
ECONOMIC SUPPORT SUPERVISOR	M 11	8.000	9.000	9.000	9.000	9.000
ECONOMIC SUPPORT SUPERVISOR	M 11	2.000 ZC	1.000 ZC	1.000 ZC	1.000 ZC	1.000 ZC
ADMINISTRATIVE MANAGER	M 10	0.000	1.000	1.000	1.000	1.000
OFFICE SUPERVISOR	M 6-8	1.000	0.000	0.000	0.000	0.000

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
HUMAN SERVICES (Continued)						
ECONOMIC ASSISTANCE & WORK SERVICES (continued)						
INFORMATION TECHNOLOGY SPECIALIST I	P 8	0.000	0.000	0.500	0.500	0.500
ECONOMIC ASSISTANCE STAFF SPECIALIST	G 17	1.000	1.000	1.000	1.000	1.000
LEAD ECONOMIC SUPPORT SPECIALIST	G 17	13.000	13.000	13.000	13.000	13.000
ECONOMIC SUPPORT SPECIALIST	G 15	55.000	55.000	56.000	56.000	56.000
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 J	2.000 J	2.000 J	2.000 J	2.000 J
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 K	1.000 K	1.000 K	1.000 K	1.000 K
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 TT	2.000 TT	2.000 TT	2.000 TT	2.000 TT
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 AF	2.000 AF	2.000 AF	2.000 AF	2.000 AF
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 H	1.000 H	1.000 H	1.000 H	1.000 H
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 AV	1.000 AV	1.000 AV	1.000 AV	1.000 AV
ECONOMIC SUPPORT SPECIALIST	G 15	4.000 ZA	4.000 ZA	4.000 ZA	4.000 ZA	4.000 ZA
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 B	1.000 B	1.000 B	1.000 B	1.000 B
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 C	1.000 C	1.000 C	1.000 C	1.000 C
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 M	1.000 M	1.000 M	1.000 M	1.000 M
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 N	1.000 N	1.000 N	1.000 N	1.000 N
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 P	1.000 P	1.000 P	1.000 P	1.000 P
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 U	1.000 U	1.000 U	1.000 U	1.000 U
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 G	1.000 G	1.000 G	1.000 G	1.000 G
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ZG	1.000 ZG	1.000 ZG	1.000 ZG	1.000 ZG
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ZB	1.000 ZB	1.000 ZB	1.000 ZB	1.000 ZB
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 W	1.000 W	1.000 W	1.000 W	1.000 W
ECONOMIC SUPPORT SPECIALIST	G 15	16.000 ZC	10.000 ZC	10.000 ZC	10.000 ZC	10.000 ZC
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	0.650	0.300	0.300	0.300	0.300
CLERK TYPIST III	G 13	0.400 Q	0.400 Q	0.400 Q	0.400 Q	0.400 Q
CLERK TYPIST I-II	G 7-10	10.000 Q	10.000 Q	10.000 Q	10.000 Q	10.000 Q
ECONOMIC ASSISTANCE & WORK SERVICES SUBTOTAL		134.050	128.200	130.700	130.700	130.700
HUMAN SERVICES TOTAL		640.625	645.825	647.875	647.875	647.875

- A - THE AODA PROGRAM SPECIALIST POSITION (#2260) IS PARTIALLY FUNDED BY OUTSIDE REVENUE.
- B - RES. 5, 10-11, ADOPTED 6-6-10, CREATED PROJECT POSITION #2800, FUNDED BY IMAA AND CHILD CARE REVENUE. POSITION TO TERMINATE WHEN FUNDING ENDS.
- C - RES. 5, 10-11, ADOPTED 6-6-10, CREATED PROJECT POSITION #2801, FUNDED BY IMAA AND CHILD CARE REVENUE. POSITION TO TERMINATE WHEN FUNDING ENDS.
- D - RES. 263, 2008-09, ADOPTED MARCH 29, 1009, CREATED MOBILITY SPECIALIST POSITION, POSITION #2772 AS A PROJECT POSITION.
- F - EMPLOYEE IN POSITION #151 REDLINED AT M/P 14.
- G - RES. 5, 10-11, ADOPTED 6-6-10, CREATED PROJECT POSITION #2802, FUNDED BY IMAA AND CHILD CARE REVENUE. POSITION TO TERMINATE WHEN FUNDING ENDS.

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
HUMAN SERVICES (Continued)						
H -	RES. 8, 08-09, CREATED 0.4 FTE ECONOMIC SUPPORT SPECIALIST (#2701).					
J -	2.0 FTE PROJECT ECONOMIC SUPPORT SPECIALIST POSITIONS, CREATED THROUGH RES. 240, 1987-88, ADOPTED JANUARY 21, 1998, ARE CONTINGENT ON A MIX OF PROGRAM INTEGRITY, INCOME MAINTENANCE ADMINISTRATIVE ALLOCATION (IMAA), AND WISCONSIN WORKS (W-2) REVENUE.					
K -	1.0 FTE ECONOMIC SUPPORT SPECIALIST POSITION CREATED THROUGH SUB 1, RESOLUTION 278, 1987-88, ADOPTED MARCH 3, 1988 IS CONTINGENT UPON A MIX OF PROGRAM INTEGRITY, INCOME MAINTENANCE ADMINISTRATION ALLOCATION (IMAA), AND WISCONSIN WORKS (W-2) REVENUE.					
L -	POSITION CONTINGENT ON OUTSIDE FUNDING.					
M -	RES 36, 10-11, ADOPTED 6-17-10, CREATED POSITION 2803. POSITION CONTINGENT ON CONTINUED W-2 FUNDS FOR THE CONSORTIUM WITH DODGE AND SAUK COUNTIES.					
N -	RES 36, 10-11, ADOPTED 6-17-10, CREATED POSITION 2804. POSITION CONTINGENT ON CONTINUED W-2 FUNDS FOR THE CONSORTIUM WITH DODGE AND SAUK COUNTIES.					
P -	RES 36, 10-11, ADOPTED 6-17-10, CREATED POSITION 2805. POSITION CONTINGENT ON CONTINUED W-2 FUNDS FOR THE CONSORTIUM WITH DODGE AND SAUK COUNTIES.					
Q -	POSITION REALLOCATED TO/FROM DIFFERENT COST CENTER.					
R -	POSITION #2464 FULLY FUNDED BY CIP 1B REVENUES.					
S -	POSITION #2549 (SENIOR PROGRAMMER ANALYST) FUNDED BY CIP1A REVENUE. POSITION REALLOCATED EFFECTIVE AUGUST 20, 2006.					
T -	POSITION #2512 FUNDED BY DD CHILDREN'S WAIVER REVENUE.					
U -	RES 36, 10-11, ADOPTED 6-17-10, CREATED POSITION 2806. POSITION CONTINGENT ON CONTINUED W-2 FUNDS FOR THE CONSORTIUM WITH DODGE AND SAUK COUNTIES.					
V -	POSITION #2442 TO BE FULLY FUNDED BY CIP REVENUE.					
W -	POSITION #2441 TO BE FULLY FUNDED BY INCOME MAINTENANCE ADMINISTRATION REVENUE.					
X -	1.75 FTE TO BE FUNDED BY OUTSIDE REVENUES.					
Y -	ONE FULL-TIME PROJECT POSITION (#1968) CONTINGENT ON 100% YOUTH AIDS FUNDING.					
Z -	POSITIONS 2815, 2816 AND 2817 CREATED EFFECTIVE MARCH 1, 2011. CONTINGENT ON OUTSIDE FUNDING.					
AA -	ONE FTE POSITION OF PROGRAM LEADER (PROJECT) WAS AUTHORIZED BEGINNING AUGUST 1, 1999 THROUGH JUNE 30, 2000 AND IS CONTINGENT UPON CONTINUED FUNDING THROUGH THE JAIBG GRANT PER RES. 128, 1999-2000, ADOPTED SEPTEMBER 23, 1999. 2007 BUDGET: 1.0 FTE PROGRAM LEADER (PROJECT) POSITION IS FUNDED BY OJA AND COMMUNITY AIDS REVENUE.					
AB -	EFFECTIVE JANUARY 1, 2004, 1.0 FTE ARTT SOCIAL WORKER (POSITION#962) FULLY FUNDED BY MA MANAGED CARE/CAPITATION REVENUE.					
AC -	POSITION 1320 .4 FTE AND 1 FTE POSITION FUNDED BY OUTSIDE REVENUE					
AD -	POSITIONS 2311 AND 2648 TRANSFERRED TO COUNTY EXECUTIVE, OFFICE OF ECONOMIC AND WORKFORCE DEVELOPMENT. 2013 ADOPTED: POSITIONS TO BE TRANSFERRED TO THE COUNTY EXECUTIVE OFFICE EFFECTIVE SEPTEMBER 1 , 2013.					
AE -	0.5 FTE FUNDED BY OUTSIDE REVENUE (SACWIS AND COMMUNITY AIDS)					

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
HUMAN SERVICES (Continued)						
AF - RES. 326, 06-07 (ADOPTED 5-3-07) ACCEPTED FUNDING FROM WI DEPARTMENT OF HEALTH AND FAMILY SERVICES AND CREATED PROJECT POSITIONS #2626 AND 2627 EFFECTIVE 5-1-07. POSITIONS CONTINGENT ON CONTINUED FUNDING.						
AG - RES. 305, 04-05 (ADOPTED 3-28-05) ACCEPTED IV-E MONIES AND CREATED PROJECT SOCIAL WORKER (POSITION #2563). POSITION CONTINGENT ON CONTINUED OUTSIDE FUNDING.						
AH - POSITIONS TO BE EFFECTIVE APRIL 15, 2013.						
AJ - RES. 305, 04-05 (ADOPTED 3-28-05) ACCEPTED IV-E MONIES AND CREATED PROJECT SOCIAL SERVICES SPECIALIST (POSITION #2565). POSITION CONTINGENT ON CONTINUED OUTSIDE FUNDING.						
AK - RES. 306, 04-05 (ADOPTED 3-28-05) ACCEPTED IV-E MONIES AND CREATED PROJECT YOUTH PROGRAM LEADER (POSITION #2566). POSITION CONTINGENT ON CONTINUED OUTSIDE FUNDING. 4-1-05: POSITION RETITLED TO PROGRAM LEADER/PROJECT.						
AR - 1.0 FTE PROGRAM LEADER FULLY FUNDED BY DISPROPORTIONATE MINORITY CONFINEMENT (DMC) REVENUE.						
AS - POSITION #2580 TO BE PRIMARILY FUNDED BY MA TARGETED CASE MANAGEMENT REVENUE. CONTINUATION OF THIS POSITION IS DEPENDENT ON CONTINUED RECEIPT OF ASSOCIATED MA CASE MANAGEMENT REVENUE. RES 246, 07-08, ADOPTED MARCH 6, 2008, INCREASED POSITION TO 0.8 FTE CONTINGENT ON STATE (OR OTHER NON-GPR) MONIES. RES 229, 12-13 ADOPTED MARCH 7, 2013, INCREASED POSITION TO 1.0 FTE FUNDED BY STATE YOUTH AIDS.						
AT - RES. 127, 05-06 (ADOPTED 10-20-05) CREATED PROJECT POSITION NO. 2574. CONTINUATION OF POSITION CONTINGENT UPON RECEIPT OF OUTSIDE REVENUES.						
AU - RES 86, 08-09 (ADOPTED 9-4-08) CREATED POSITION 2711 AND INCREASED POSITION 1471 FROM 0.5 FTE TO 1.0 FTE. POSITIONS TO BE FUNDED BY COP-WAIVER FUNDS.						
AV - RES. 87, 08-09 (ADOPTED 9-4-08) ACCEPTED FUNDING FROM UNIVERSITY OF WISCONSIN HOSPITALS AND CLINICS AUTHORITY (UWHCA) AND THE UNIVERSITY OF WISCONSIN MEDICAL FOUNDATION, INC. (UWMF) TO FUND 52% OF POSITION # 2713. PROJECT POSITION TO CONTINUE AS LONG AS THIS SPECIALLY DESIGNATED FUNDING CONTINUES. WHEN THE DESIGNATED FUNDING ENDS, THE PROJECT POSITION ENDS.						
FF - 0.182 TRANSPORTATION COORDINATOR POSITION (#2138) FUNDED BY OUTSIDE REVENUE.						
GG - SUB. 3 TO RES. 140, 2000-2001, ADOPTED OCTOBER 5, 2000, CREATED PROGRAM ANALYST POSITION. RES. 23, 2001-02 (6-7-01) INCREASED POSITION (#2361) TO 0.8 FTE EFFECTIVE MAY 21, 2001. CONTINUATION OF POSITION AT THIS LEVEL CONTINGENT UPON CONTINUED GRANT OR AVAILABLE IV-E FUNDING. RES. 264, 03-04, ADOPTED 3-4-04, ACCEPTED ADDITIONAL FUNDING FROM SAFE AND STABLE FAMILIES AND INCREASED POSITION FROM 0.8 FTE TO 1.0 FTE. 2005 BUDGET: POSITION TO BE CONTINGENT ON OUTSIDE FUNDING WITH SAFE AND STABLE AND CDBG BLOCK GRANT FUNDING AS PRIMARY SOURCES.						
PP - 0.5 FTE CLERK TYPIST III, POSITION 1589, FUNDED BY COMMUNITY AIDS REVENUE. POSITION RECLASSIFIED TO ACCOUNTING ASSISTANT IN 2012.						
TT - RES. 324, 06-07 (ADOPTED 5-3-07) ACCEPTED FUNDING FROM WI DEPARTMENT OF HEALTH AND FAMILY SERVICES AND CREATED PROJECT POSITIONS #2624 AND 2625 EFFECTIVE 4-1-07. POSITIONS CONTINGENT ON CONTINUED FUNDING.						

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
HUMAN SERVICES (Continued)						
ZA -						FOUR ECONOMIC SUPPORT SPECIALIST POSITIONS CONTINGENT ON CONTINUED W-2 FUNDING.
ZB -						RES. 206, 10-11, ADOPTED DECEMBER 16, 2010, CREATED ECONOMIC SUPPORT SPECIALIST PROJECT POSITION #2808. POSITION CONTINGENT ON 65% FUNDING FROM DANE COUNTY PARENT COUNCIL.
ZC -						RES. 10, 13-14, ADOPTED MAY 23, 2013, CREATED 32.0 FTE ECONOMIC SUPPORT SPECIALIST (2929-2960) AND 2.0 FTE ECONOMIC SUPPORT SUPERVISOR PROJECT POSITIONS (2927 & 2928) EFFECTIVE JULY 1, 2013 WITH PPACA START-UP FUNDING FROM WI DEPT. OF HEALTH SERVICES. POSITIONS ARE CONTINGENT ON CONTINUED FUNDING.
ZD -						POSITION #2618 CONTINGENT ON CONTINUED REVENUES.
ZE -						POSITION #3024 CONTINGENT ON CONTINUED FSET FUNDING.
ZG -						POSITION TO PROVIDE STAFF PERSON FOR ACCESS COMMUNITY HEALTH. POSITION CONTINGENT UPON OUTSIDE FUNDING.
ZH -						RES. 6, 12-13, ADOPTED MAY 17, 2012, ACCEPTED FUNDING FROM WI DEPARTMENT OF HEALTH SERVICES CREATING POSITIONS FOR THE AGING AND DISABILITY RESOURCE CENTER. POSITIONS CONTINGENT ON OUTSIDE FUNDING: ARDC MANAGER 2857; ADRC PROGRAM SPECIALIST 2858; INFORMATION & ASSISTANCE SUPERVISOR 2859. 2860, 2861; INFORMATION & ASSISTANCE LEAD SPECIALIST 2862, 2863, 2864, 2865, 2866, 2867; INFORMATION & ASSISTANCE SPECIALIST 2868, 2869, 2870, 2871, 2872, 2873, 2874, 2875, 2876, 2877, 2878, 2879, 2880, 2881, 2882, 2883, 2884, 2885, 2886, 2887, 2888, 2889, 2890, 2891, 2892, 2893; MECHANICAL REPAIR WORKER 2894; CLERK TYPIST III 2895; JANITOR 2896; CLERK TYPIST I-II 2898, 2899; HELP DESK ANALYST 2900.
ZJ -						RES. 35, 12-13 ACCEPTED FUNDING TO CREATE POSITION 2856. POSITION CONTINGENT ON MEDICAL ASSISTANCE REVENUES.
ZK -						SOCIAL WORKER EFFECTIVE APRIL 15, 2013.
ZM -						RES. 181, 12-13, ADOPTED NOVEMBER 15, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT.
ZZ -						1.0 FTE REPLAY SOCIAL WORKER (POSITION #2291) FULLY FUNDED BY MA CRISIS REVENUE.
NW1						1.4 FTE ACCOUNTANTS FUNDED BY OUTSIDE REVENUE.
NW2						0.5 FTE BUSINESS ANALYST/PROGRAMMER (POSITION NO. 2992) EFFECTIVE MAY 5, 2014 & 1.0 FTE MENTAL HEALTH PROGRAM SPECIALIST (POSITION 2993). EFFECTIVE JUNE 30, 2014. RES. 275, 13-14 ACCEPTED MA COMPREHENSIVE COMMUNITY SERVICES (MA CCS) FUNDING. POSITIONS CONTINGENT ON CONTINUED MA CCS FUNDING. 2015 RES-219 ADOPTED 10/01/2015 INCREASE .50 FTE TO POSITION #2992 AND ADDS A NEW 1.0 FTE. THESE ARE PROJECT POSITIONS CONTINGENT ON CCS REVENUE.
NW3						0.50 FTE SOCIAL WORKER, RES-214, ACCEPTED PATHS PILOT PROJECT FUNDING, POSITION EFFECTIVE AUGUST 1, 2014. POSITION IS CONTINGENT UPON GRANT FUNDING AND ENDS WHEN DESIGNATED FUNDING ENDS.
NW4						1.0 SOCIAL WORK SUPERVISOR & 2.0 FTE SOCIAL SERVICE SPECIALISTS, RES-272, ACCEPTED POST REUNIFICATION SUPPORT PROGRAM FUNDING. POSITIONS EFFECTIVE 11/01/14. POSITIONS CONTINGENT UPON CONTINUED DESIGNATED GRANT FUNDING.
NW5						1.0 FTE SOCIAL WORKER, EFFECTIVE NOVEMBER 14, 2014. 2014 RES. 267, ACCEPTING MA COMPREHENSIVE COMMUNITY SERVICES (MA CCS) FUNDING. POSITION IS CONTINGENT UPON CONTINUED MA CCS FUNDING.
NW6						.50 FTE SCHEDULING CLERK I AND 2.8 FTE CERTIFIED NURSING ATTENDANT FUNDED BY OUTSIDE REVENUE.
NW7						1.0 FTE DEMENTIA CARE SPECIALIST (POSITION NO. 2991) EFFECTIVE 01/01/15. POSITION AUTHORITY IS CONTINGENT UPON THE GRANT BEING AWARDED AND WILL CONTINUE THROUGHOUT THE DURATION OF THE GRANT. WHEN THE GRANT ENDS THE POSITION AUTHORITY ENDS AND THE POSITION GOES AWAY.
NW8						2014 RES-543 ADOPTED 03/26/15 CREATES 1.0 FTE DEMENTIA CARE SPECIALIST (POSITION NO. 3027) EFFECTIVE 05/03/15.
NW9						2014 RES-611 ADOPTED 05/07/15 CREATES 2.25 FTE SOCIAL WORKER PROJECT POSITION TO PROVIDE CCS SCREENING, POSITION AUTHORITY IS CONTINGENT UPON DEPART OF HUMAN SERVICES CCS CERTIFICATION

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>JUVENILE COURT PROGRAM</u>						
ADMINISTRATION & RECEPTION CENTER						
JUVENILE COURT ADMINISTRATOR	MC 103,750 A	1.00	1.00	1.00	1.00	1.00
COMMUNITY PROGRAM MANAGER	M 11	1.00	1.00	1.00	1.00	1.00
JUVENILE COURT COUNSELOR/ SENIOR JUVENILE COURT COUNSELOR	SW 16-18-19-20	5.20 N	5.20 N	5.20 N	5.20 N	5.20 N
CLERK III	G 13	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST I-II	G 7-10	1.00	1.00	1.00	1.00	1.00
ADMINISTRATION & RECEPTION CENTER SUBTOTAL		9.20	9.20	9.20	9.20	9.20
HOME DETENTION						
COMMUNITY YOUTH WORKER	G 16	2.00	2.00	2.00	2.00	2.00
HOME DETENTION SUBTOTAL		2.00	2.00	2.00	2.00	2.00
DETENTION						
JUVENILE DETENTION SUPERINTENDENT	M 11	1.00	1.00	1.00	1.00	1.00
LEAD JUVENILE COURT WORKER	G 18	2.00	2.00	2.00	2.00	2.00
JUVENILE COURT WORKER	G 16	10.50 N	10.50 N	10.50 N	10.50 N	10.50 N
DETENTION SUBTOTAL		13.50	13.50	13.50	13.50	13.50
SHELTER HOME						
JUVENILE COURT COUNSELOR/ SENIOR JUVENILE COURT COUNSELOR	SW 16-18-19-20	0.75	1.00	1.00	1.00	1.00
JUVENILE COURT WORKER	G 16	8.00 N	8.00 N	8.00 N	8.00 N	8.00 N
SHELTER HOME SUBTOTAL		8.75	9.00	9.00	9.00	9.00
JUVENILE COURT PROGRAM TOTAL		33.45	33.70	33.70	33.70	33.70

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

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

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
LAND AND WATER RESOURCES						
ADMINISTRATION						
DIRECTOR OF LAND AND WATER RESOURCES	MC 116,958 N	1.00	1.00	1.00	1.00	1.00
DEPUTY DIRECTOR OF LAND & WATER RESOURCES	M 14	0.00	1.00	1.00	1.00	1.00
CONSERVATION GIS ANALYST	P 12	1.00	1.00	1.00	1.00	1.00
REAL ESTATE COORDINATOR	P 10	0.00	1.00	1.00	1.00	1.00
MARKETING& OUTREACH COORDINATOR	P 9	1.00	1.00	1.00	1.00	1.00
LANDS MANAGER	P 8	0.00	0.00	0.00	1.00 R	1.00 R
WATER RESOURCE PLANNER	P 8	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK II	G 14	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00	1.00
CLERK III	G 13	1.00	1.00	1.00	1.00	1.00
ADMINISTRATION SUBTOTAL		7.00	9.00	9.00	10.00	10.00
OFFICE OF LAKES AND WATERSHEDS						
LAKES AND WATERSHED PROGRAM						
COORDINATOR	M 12	1.00	1.00	1.00	1.00	1.00
PUBLIC INFORMATION AND EDUCATION OFFICER	P 5	1.00	0.00	0.00	0.00	0.00
STRATEGIC ENGAGEMENT COODINATOR	P 5	0.00	1.00	1.00	1.00	1.00
OFFICE OF LAKES AND WATERSHEDS SUBTOTAL		2.00	2.00	2.00	2.00	2.00
LAND ACQUISITION						
REAL ESTATE AND ACQUISITION DIRECTOR	M 13	1.00	0.00	0.00	0.00	0.00
REAL ESTATE COORDINATOR	P 10	1.00	0.00	0.00	0.00	0.00
ACQUISITION AND PLANNING SPECIALIST	P 8	1.00	0.00	0.00	0.00	0.00
LAND ACQUISITION SUBTOTAL		3.00	0.00	0.00	0.00	0.00
PARKS						
PARKS DIRECTOR	M 13	1.00	1.00	1.00	1.00	1.00
SENIOR LANDSCAPE ARCHITECT	M 12	0.00	1.00	1.00	1.00	1.00
PARK PLANNER	M 11	1.00	0.00	0.00	0.00	0.00
PARKS OPERATIONS MANAGER	M 10	1.00	1.00	1.00	1.00	1.00
BOTANIST/NATURALIST	P 8	1.00	1.00	1.00	1.00	1.00
ACQUISITION AND PLANNING SPECIALIST	P 8	0.00	1.00	1.00	1.00	1.00
ADULT CONSERVATION TEAM MANAGER	P 7	1.00	1.00	1.00	1.00	1.00
PARK CREW LEADER	G 18	1.00	1.00	1.00	1.00	1.00
MECHANICAL REPAIR WORKER	G 16	2.00	2.00	2.00	2.00	2.00
MECHANIC	G 16	1.00	1.00	1.00	1.00	1.00
PARK RANGER	G 16	4.00	4.00	4.00	4.00	4.00
ARBORIST	G 15	1.00	1.00	1.00	1.00	1.00
HEAVY EQUIPMENT OPERATORS-PARKS	G 14-65	1.00	1.00	1.00	1.00	1.00
PARKS MAINTENANCE TECHNICIAN	G 14	6.00	6.00	6.00	6.00	6.00
PARKS MAINTENANCE TECHNICIAN	G 14	1.00 B	1.00 B	1.00 B	1.00 B	1.00 B

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
LAND AND WATER RESOURCES (Continued)						
PARKS (continued)						
PARK LABORER	G 12	3.00	3.00	3.00	3.00	3.00
PARKS SUBTOTAL		25.00	26.00	26.00	26.00	26.00
LUSSIER FAMILY HERITAGE CENTER						
LUSSIER FAMILY HERITAGE CENTER MANAGER	M 7	1.00	1.00	1.00	1.00	1.00
LUSSIER FAMILY HERITAGE CENTER SUBTOTAL		1.00	1.00	1.00	1.00	1.00
LAKE MANAGEMENT						
LAKE MANAGEMENT & PROJECT COORDINATOR	M 10	0.33 H	0.33	0.33	0.33	0.33
LAKES MANAGEMENT CREW LEADER	G 18	0.33 H	0.33	0.33	0.33	0.33
MECHANIC (MACHINE)	G 16	0.34 H	0.34	0.34	0.34	0.34
LAKE MANAGEMENT SUBTOTAL		1.00	1.00	1.00	1.00	1.00
CONSERVATION						
COUNTY CONSERVATIONIST	M 13	1.00	1.00	1.00	1.00	1.00
CONSERVATION ENGINEER	P 11	1.00	1.00	1.00	1.00	1.00
SOIL AND WATER CONSERVATIONIST	M 8	2.00	2.00	2.00	2.00	2.00
LAND AND WATER RESOURCES SCIENTIST	P 12	0.00	1.00	1.00	1.00	1.00
CONSERVATION ANALYST	P 7	0.00	1.00	1.00	1.00	1.00
CONSERVATIONIST/NUTRIENT SPECIALIST	P 5-6	1.00	0.00	0.00	0.00	0.00
CONSERVATIONIST SPECIALIST	P 5-6	3.00	2.00	2.00	2.00	2.00
CONSERVATIONIST SPECIALIST	P 5-6	0.00	2.00 Q	2.00 Q	2.00 Q	2.00 Q
CONSERVATION SUBTOTAL		8.00	10.00	10.00	10.00	10.00
WATER RESOURCE ENGINEERING						
WATER RESOURCE ENGINEERING DIVISION MANAGER	M 13	1.00	1.00	1.00	1.00	1.00
EROSION CONTROL ENGINEER	P 12	1.00	1.00	1.00	1.00	1.00
URBAN EROSION CONTROL ANALYST	P 8	2.00	2.00	2.00	2.00	2.00
EROSION CONTROL SPECIALIST	P 5-6	1.00	1.00	1.00	1.00	1.00
STORMWATER EDUCATION COORDINATOR	P 5	0.00	0.50	0.50	0.50	0.50
STORMWATER ENGINEER	P 12	1.00	1.00	1.00	1.00	1.00
WATER RESOURCE ENGINEERING SUBTOTAL		6.00	6.50	6.50	6.50	6.50
LAND AND WATER RESOURCES TOTAL		53.00	55.50	55.50	56.50	56.50

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

N - RES. 315, 09-10 AUTHORIZED FIVE YEAR CONTRACT ENDING APRIL 2, 2015. 11/12/2014, CONTRACT EXTENSION OPEN-ENDED, NO EXPIRATION DATE

Q - 2.0 FTE POSITIONS CONTINGENT ON CONTINUED MMSD FUNDING

R - 2016 BUDGET RECOMMENDED: 1.0 POSITION AUTHORITY ONLY - POSITION UNFUNDED - CONTINGENT UPON RECEIPT OF OUTSIDE REVENUE FROM CONSERVATION ORGANIZATIONS

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>LAND INFORMATION OFFICE</u>						
GIS SENIOR SYSTEMS ADMINISTRATOR	P 12-13	1.00 M	1.00 M	1.00 M	1.00 M	1.00 M
SENIOR GIS ANALYST	P 12 -13	2.00	2.00	2.00	2.00	2.00
LAND INFORMATION TOTAL		3.00	3.00	3.00	3.00	3.00

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

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>LIBRARY</u>						
LIBRARY DIRECTOR	MC 95,000 A	1.00	1.00	1.00	1.00	1.00
LIBRARIAN	M 9	1.00	1.00	1.00	1.00	1.00
LIBRARY ASSISTANT	G 13	4.30	4.30	4.30	4.30	4.30
CLERK TYPIST I-II	G 7-10	0.75	0.75	0.75	0.75	0.75
LIBRARY TOTAL		7.05	7.05	7.05	7.05	7.05

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

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
MEDICAL EXAMINER						
MEDICAL EXAMINER AND FORENSIC PATHOLOGIST	MC 222,980 B	1.00	1.00	1.00	1.00	1.00
FORENSIC PATHOLOGIST	MC 202,600 E	0.00	0.00	0.00	1.00 E	1.00 E
DEPUTY MEDICAL EXAMINER	MC 182,000 C	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF OPERATIONS - MEDICAL EXAMINER'S OFFICE	M 15	0.00	1.00	1.00	1.00	1.00
DIRECTOR OF OPERATIONS - MEDICAL EXAMINER'S OFFICE	M 14	1.00	0.00	0.00	0.00	0.00
DEPUTY DIRECTOR OF OPERATIONS - MEDICAL EXAMINER'S OFFICE	M 12	0.00	0.00	0.00	1.00 E	1.00 E
CHIEF OF INVESTIGATIONS	M 12	0.00	0.00	1.00	1.00	1.00
LEAD MEDICOLEGAL INVESTIGATOR	P 11	1.00	1.00	1.00	1.00	1.00
MEDICOLEGAL INVESTIGATOR	P 10	4.00	4.00	4.00	4.00	4.00
MORGUE TECHNICIAN	P 7	1.00	1.00	1.00	2.00 D	2.00 D
ADMINISTRATIVE ASSISTANT I	G 16	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST I-II	G 7-10	0.50	0.50	0.50	1.00	1.00
MEDICAL EXAMINER TOTAL		10.50	10.50	11.50	15.00	15.00

- B - RES. 341, 2014, ADOPTED OCTOBER 23, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING NOVEMBER 15, 2019
- C - RES.314, 2014, ADOPTED OCTOBER 23, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING NOVEMBER 15, 2019
- D - 2016 BUDGET RECOMMENDED: ADDS .50 FTE EFFECTIVE 01/01/16 TO INCREASE TO 1.0 FTE EFFECTIVE 09/04/16
- E - 2016 BUDGET RECOMMENDED: POSITION CONTINGENT ON APPROVAL OF COMPLETED AGREEMENT WITH BROWN COUNTY FOR MEDICAL EXAMINER SERVICE

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>OFFICE FOR EQUITY AND INCLUSION</u>						
DIRECTOR OF THE OFFICE FOR EQUITY & INCLUSION	M 15	0.00	0.00	0.00	0.00	1.00
DIRECTOR OF EQUAL OPPORTUNITY OFFICE	M 14	0.00	0.00	0.00	0.00	1.00
MANAGER OF POLICY AND PROGRAM IMPROVEMENT	M 13	0.00	0.00	0.00	0.00	1.00 A
CONTRACT COMPLIANCE OFFICER	P 12	0.00	0.00	0.00	0.00	1.00
ADA COORDINATOR	P 10	0.00	0.00	0.00	0.00	0.50
DIVERSITY RECRUITMENT SPECIALIST	P 8	0.00	0.00	0.00	0.00	1.00
CLERK TYPIST III	G 13	0.00	0.00	0.00	0.00	0.50 B
OFFICE FOR EQUITY & INCLUSION TOTAL		0.00	0.00	0.00	0.00	6.00

A - 2016 ADOPTED: ADDS 1.0 FTE UNFUNDED POSITION - POSITION AUTHORITY ONLY

B - 2016 ADOPTED: ADDS .50 FTE EFFECTIVE 07/01/2016

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
PLANNING AND DEVELOPMENT						
RECORDS AND SUPPORT						
PLANNING & DEVELOPMENT DIRECTOR	MC 103,210 Y	1.00	1.00	1.00	1.00	1.00
LAND RECORDS ADMINISTRATOR	M 12	1.00	1.00	1.00	1.00	1.00
COUNTY SURVEYOR	P 10	1.00	1.00	1.00	1.00	1.00
LAND RECORDS REVIEW ANALYST	P 8	1.00	1.00	1.00	1.00	1.00
GIS SPECIALIST	P 5-9	1.00 K	1.00 K	1.00 K	1.00 K	1.00 K
LEAD LAND RECORDS SPECIALIST	G 16	1.00	1.00	1.00	1.00	1.00
LAND RECORDS SPECIALIST	G 15	1.00	1.00	1.00	1.00	1.00
CLERK IV	G 15	0.30	0.30	0.50	0.50	0.50
CLERK III	G 13	0.10	0.35	1.00	1.00	1.00
CLERK I-II	G 7-10	0.25	0.00	0.00	0.00	0.00
PROPERTY RECORDS MAINTENANCE SUBTOTAL		7.65	7.65	8.50	8.50	8.50
PLANNING						
SENIOR PLANNER	P 11	5.00 Q	5.00	5.00	5.00	5.00
PLANNING SUBTOTAL		5.00	5.00	5.00	5.00	5.00
ZONING & PLAT REVIEW						
ZONING ADMINISTRATOR	M 12	1.00	1.00	1.00	1.00	1.00
ASSISTANT ZONING ADMINISTRATOR	P 8	2.00	2.00	2.00	2.00	2.00
ZONING INSPECTOR	P 5-6	5.00	5.00	5.00	5.00	5.00
CLERK IV	G 15	0.70	0.70	0.50	0.50	0.50
CLERK III	G 13	0.90	1.65	1.00	1.00	1.00
CLERK I-II	G 7-10	0.75	0.00	0.00	0.00	0.00
ZONING & PLAT REVIEW		10.350	10.350	9.500	9.500	9.500
PLANNING AND DEVELOPMENT TOTAL		23.000	23.000	23.000	23.000	23.000

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

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

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

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
PUBLIC SAFETY COMMUNICATIONS						
DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	MC 142,833 A	1.00	1.00	1.00	1.00	1.00
TECHNICAL SERVICES MANAGER	M 11	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY COMMUNICATIONS OPERATIONS MANAGER	M 11	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY COMMUNICATIONS ASSISTANT OPERATIONS MANAGER	M 10	1.00	1.00	1.00	1.00	1.00
COMMUNICATIONS SUPERVISOR	M 9	6.00	7.00	7.00	7.00	7.00
COMMUNICATIONS SUPERVISOR	M 9	1.00 D	1.00 D	1.00 D	1.00 D	1.00 D
COMMUNICATIONS SUPERVISOR	M 9	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY IT SPECIALIST	P 9	3.00	3.00	3.00	3.00	3.00
RADIO SYSTEMS ADMINISTRATOR	P 8	1.00 G	1.00 G	1.00 G	1.00 G	1.00 G
COMMUNICATOR	G 16	69.00	69.00	69.00	69.00	69.00
COMMUNICATOR	G 16	1.00 F	0.00	0.00	0.00	0.00
COMMUNICATOR	G 16	0.00	8.00 H	8.00 H	8.00 H	8.00 H
COMMUNICATOR	G 16	0.00	0.00	0.00	1.00 H	0.00
CLERK IV	G 15	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	1.00	0.00	0.00	0.00	0.00
PUBLIC SAFETY COMMUNICATIONS TOTAL		88.00	95.00	95.00	96.00	95.00

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

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

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

G - POSITION CONTINGENT ON DANECOM COST SHARING AGREEMENTS.

H - 2015 REQUEST IS 6.0 FTE COMMUNICATOR PRE-HIRE. PRE-HIRES ARE FUNDED FOR 6 MONTHS OF THE YEAR.
2015 ADOPTED IS 8.0 FTE COMMUNICATOR PRE-HIRE. PRE-HIRES ARE FUNDED FOR 6 MONTHS OF THE YEAR.
2016 RECOMMENDED: 1.0 FTE COMMUNICATOR PRE-HIRE. PRE-HIRES ARE FUNDED FOR 6 MONTHS OF THE YEAR.

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
PUBLIC WORKS, HIGHWAY AND TRANSPORTATION						
HIGHWAY AND TRANSPORTATION						
COMMISSIONER/DIRECTOR OF PUBLIC WORKS, HIGHWAY AND TRANSPORTATION	MC 138,090 B	1.00	1.00	1.00	1.00	1.00
ASSISTANT HIGHWAY AND TRANSPORTATION COMMISSIONER	M 14	1.00	1.00	1.00	1.00	1.00
HIGHWAY ENGINEER	M 13	2.00	2.00	2.00	2.00	2.00
BUSINESS AND ACCOUNTING MANAGER	M 12	1.00	1.00	1.00	1.00	1.00
OPERATIONS MANAGER- HIGHWAY	M 12	1.00	1.00	1.00	1.00	1.00
ASSISTANT MAINTENANCE SUPERINTENDENT	M 10	3.00	3.00	3.00	3.00	3.00
ASSISTANT MAINTENANCE SUPERINTENDENT	M 10	1.00 G	1.00 G	1.00 G	1.00 G	1.00 G
SHOP SUPERVISOR	M 10	1.00	1.00	1.00	1.00	1.00
ASSOCIATE ENGINEERING TECHNICIAN	M 8	1.00	1.00	1.00	1.00	1.00
ENGINEERING TECHNICIAN	F 18	1.00 A	1.00 A	1.00 A	1.00 A	1.00 A
HEAVY EQUIPMENT MACHINIST	F 18	1.00	1.00	1.00	1.00	1.00
HIGHWAY CREW LEADER	F 18	7.00	7.00	7.00	7.00	7.00
BODY REPAIR WORKER	F 16	1.00	1.00	1.00	1.00	1.00
HIGHWAY STOCKROOM LEAD WORKER	F 16	1.00	1.00	1.00	1.00	1.00
MECHANIC	F 16	9.00	9.00	9.00	9.00	9.00
ACCOUNTING ASSISTANT	G 18	1.00	1.00	1.00	1.00	1.00
DATABASE COORDINATOR	G 17	1.00	1.00	1.00	1.00	1.00
LEAD SIGN TRUCK OPERATOR	F 14	1.00 H	1.00 H	1.00 H	1.00 H	1.00 H
SKILLED LABORER - HIGHWAY	F 14	23.00	26.00	26.00	26.00	26.00
SKILLED LABORER - HIGHWAY	F 14	3.00 A	1.00 A	1.00 A	1.00 A	1.00 A
SKILLED LABORER - HIGHWAY	F 14	3.00 F	3.00 F	3.00 F	3.00 F	3.00 F
TIRE REPAIRER	F 14	1.00	1.00	1.00	1.00	1.00
HIGHWAY STOCKROOM ASSISTANT	F 13	1.00 A	1.00 A	1.00 A	1.00 A	1.00 A
HIGHWAY WORKER	F 12-13	63.00	65.00	65.00	65.00	65.00
HIGHWAY WORKER	F 12-13	0.00	0.00 A	0.00 A	0.00 A	0.00 A
HIGHWAY WORKER	F 12-13	7.00 A	4.00 A	4.00 A	4.00 A	4.00 A
HIGHWAY WORKER	F 12-13	1.00 J	1.00 J	1.00 J	1.00 J	1.00 J
ACCOUNT CLERK III	G 16	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00	1.00
CLERK III	G 13	1.00	1.00	1.00	1.00	1.00
UTILITY WORKER	F 11	1.00 C	1.00 C	1.00 C	1.00 C	1.00 C
ACCOUNT CLERK I	G 11	1.00	1.00	1.00	1.00	1.00
HIGHWAY AND TRANSPORTATION SUBTOTAL		142.00	142.00	142.00	142.00	142.00

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
PUBLIC WORKS, HIGHWAY AND TRANSPORTATION (continued)						
PARKING RAMP						
CREW LEADER PARKING RAMP	F 18	1.00	1.00	1.00	1.00	1.00
PARKING FACILITY WORKER	F 11	1.00	1.00	1.00	1.00	1.00
PARKING RAMP SUBTOTAL		2.00	2.00	2.00	2.00	2.00
HIGHWAY AND TRANSPORTATION SUBTOTAL		144.00	144.00	144.00	144.00	144.00
ENGINEERING						
ASSOCIATE PUBLIC WORKS DIRECTOR	M 14	1.00	1.00	1.00	1.00	1.00
PROJECT ENGINEER MANAGER	P 12	3.00	3.00	3.00	3.00	3.00
CONTRACT & ADMIN SERVICES SUPERVISOR	M 8	1.00	0.00	0.00	0.00	0.00
DRAFTSPERSON	G 14	1.00	1.00	1.00	1.00	1.00
ENGINEERING SUBTOTAL		6.00	5.00	5.00	5.00	5.00
PUBLIC WORKS, HIGHWAY AND TRANSPORTATION TOTAL		150.00	149.00	149.00	149.00	149.00

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

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
REGISTER OF DEEDS						
REGISTER OF DEEDS	ME 92,755 C	1.00	1.00	1.00	1.00	1.00
DEPUTY REGISTER OF DEEDS	M 11	1.00	1.00	1.00	1.00	1.00
LEAD REAL ESTATE CLERK	G 16	1.00	0.00	0.00	0.00	0.00
LEAD VITAL RECORDS CLERK	G 16	1.00	1.00	1.00	1.00	1.00
REAL ESTATE SPECIALIST	G 15	4.00 E	5.00	5.00	5.00	5.00
REAL ESTATE CLERK	G 13	5.00 D	5.00	5.00	5.00	5.00
REAL ESTATE CLERK	G 13	2.00 F	0.00	0.00	0.00	0.00
REAL ESTATE CLERK	G 13	0.90 G	0.90 G	0.55 G	0.55 G	0.55 G
VITAL RECORDS CLERK	G 13	0.00	2.45	2.80	2.80	2.80
VITAL RECORDS CLERK	G 13	0.00	1.00 F	1.00 F	1.00 F	1.00 F
VITALS CLERK	G 7-10	2.45	0.00	0.00	0.00	0.00
VITALS CLERK	G 7-10	1.00 F	0.00 F	0.00 F	0.00 F	0.00 F
REGISTER OF DEEDS TOTAL		19.35	17.35	17.35	17.35	17.35

- C - SUB. 1 RES. 154, 11-12, ADOPTED MARCH 15, 2012, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS:
EFFECTIVE 2013: \$89,814; EFFECTIVE 2014: \$90,937; EFFECTIVE 2015: \$92,755; EFFECTIVE 2016: \$94,611
- D - 0.15 FTE REAL ESTATE CLERK (POSITION 323) TO BE UNFUNDED; POSITION AUTHORITY TO REMAIN.
2014: BUDGET FUNDED 0.15 FTE
- E - 0.15 FTE REAL ESTATE SPECIALIST (POSITION 2159) TO BE UNFUNDED; POSITION AUTHORITY TO REMAIN.
2014: BUDGET FUNDED 0.15 FTE
- F - 2.0 FTE REAL ESTATE CLERK POSITIONS (#2793 & #2794), AND THE ASSOCIATED EXPENDITURES FOR THE REDACTION PROGRAM, ARE DEPENDENT UPON RECEIPT OF REVENUE FROM A NEW \$5 FEE, WHICH WAS AUTHORIZED BY THE STATE LEGISLATURE, ON EVERY DOCUMENT FILED WITH THE REGISTER OF DEEDS. FEE REVENUE SUNSETS 12/31/14 - 2013 BUDGET CREATED VITALS CLERK POSITION 2902 TO BE CONTINGENT ON REDACTION FEE REVENUE. 2013 BUDGET CREATED VITALS CLERK POSITION 2902 TO BE CONTINGENT ON REDACTION FEE REVENUE. 2.0 FTE REAL ESTATE CLERKS (2793 & 2794) REMOVED FROM 2015 BASE BUDGET. POSITION 2902 VITALS CLERK (1.0 FTE) AUTHORIZED CONTINGENT ON AVAILABILITY OF REDACTION FUND BALANCE.
- G - POSITION 319 UNFUNDED; POSITION AUTHORITY TO REMAIN.
2014: BUDGET FUNDED 0.10 FTE; 0.90 FTE UNFUNDED POSITION AUTHORITY TO REMAIN
2016 BUDGET REQUEST IS TO FUND .35 FTE AND TRANSFER TO POSITION 2294 (VITAL RECORDS CLERK) .55 FTE REMAIN UNFUNDED, POSITION AUTHORITY REMAINS

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
SHERIFF						
SHERIFF	ME 138,859 C	1.00	1.00	1.00	1.00	1.00
CHIEF DEPUTY SHERIFF	M 16	1.00	1.00	1.00	1.00	1.00
CAPTAIN	M 14	4.00	4.00	4.00	4.00	4.00
LIEUTENANT	O 19	15.00	15.00	15.00	15.00	15.00
SERGEANT	O 17	30.00	30.00	30.00	30.00	30.00
SYSTEMS COORDINATOR	P 12	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE MANAGER	M 10	4.00	4.00	4.00	4.00	4.00
BUDGET & CONTRACT ANALYST	P 11	1.00	1.00	1.00	1.00	1.00
CRIME ANALYST	P 9	1.00	1.00	1.00	1.00	1.00
DEPUTY SHERIFF IV - DETECTIVE AND LAB	L 17	28.00	28.00	28.00	28.00	28.00
DEPUTY SHERIFF III	L 16	20.00	20.00	20.00	20.00	20.00
PROGRAM MANAGER	SW 21	0.00	0.50	0.50 AP	1.00 AP	1.00 AP
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	3.00	3.00	3.00	3.00	3.00
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	0.00	2.00	2.00 AP	2.00 AP	2.00 AP
EVIDENCE COORDINATOR	P 8	1.00	1.00	1.00	1.00	1.00
DEPUTY SHERIFF I-II	L 15	320.00	320.00	320.00	320.00	320.00
DEPUTY SHERIFF I-II	L 15	2.00 AD	2.00 AD	2.00 AD	2.00 AD	2.00 AD
DEPUTY SHERIFF I-II	L 15	1.00 AA	1.00 AA	1.00 AA	1.00 AA	1.00 AA
DEPUTY SHERIFF I-II	L 15	1.00 D	1.00 D	1.00 D	1.00 D	1.00 D
DEPUTY SHERIFF I-II	L 15	1.00 E	1.00 E	1.00 E	1.00 E	1.00 E
DEPUTY SHERIFF I-II	L 15	1.00 H	1.00 H	1.00 H	1.00 H	1.00 H
DEPUTY SHERIFF I-II	L 15	1.00 G	1.00 G	1.00 G	1.00 G	1.00 G
DEPUTY SHERIFF I-II	L 15	1.00 K	1.00 K	1.00 K	1.00 K	1.00 K
DEPUTY SHERIFF I-II	L 15	1.00 K	1.00 K	1.00 K	1.00 K	1.00 K
DEPUTY SHERIFF I-II	L 15	4.00 R	4.00 R	4.00 R	4.00 R	4.00 R
DEPUTY SHERIFF I-II	L 15	1.00 V	1.00 V	1.00 V	1.00 V	1.00 V
DEPUTY SHERIFF I-II	L 15	1.00 W	1.00 W	1.00 W	1.00 W	1.00 W
DEPUTY SHERIFF I-II	L 15	1.00 X	1.00 X	1.00 X	1.00 X	1.00 X
DEPUTY SHERIFF I-II	L 15	2.00 F	2.00 F	2.00 F	2.00 F	2.00 F
DEPUTY SHERIFF I-II	L 15	1.00 S	1.00 S	1.00 S	1.00 S	1.00 S
DEPUTY SHERIFF I-II	L 15	1.00 T	1.00 T	1.00 T	1.00 T	1.00 T
DEPUTY SHERIFF I-II	L 15	1.00 AH	1.00 AH	1.00 AH	1.00 AH	1.00 AH
DEPUTY SHERIFF I-II	L 15	10.00 N	10.00 N	10.00 N	10.00 N	10.00 N
DEPUTY SHERIFF I-II	L 15	0.00	5.00 AN	5.00 AN	5.00 AN	5.00 AN
DEPUTY SHERIFF I-II	L 15	3.00 AO	3.00 AO	3.00 AO	3.00 AO	3.00 AO
CLASSIFICATION/HEARING SPECIALIST	P 7	5.50	5.50	5.50	5.50	5.50
VOLUNTEER SERVICES COORDINATOR	P 7	1.00	1.00	1.00	1.00	1.00
PUBLIC INFORMATION & EDUCATION OFFICER	P 5	1.0	1.0	1.0	1.0	1.0
ACCOUNT CLERK III	G 16	1.0	2.0	2.0	2.0	2.0

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
SHERIFF (continued)						
RANGE REPAIR WORKER	G 16	1.0	1.0	1.0	1.0	1.0
CLERK IV	G 15	5.0	6.0	6.0	6.0	6.0
JAIL CLERK	G 15	13.0	13.0	13.0	13.0	13.0
JAIL CLERK	G 15	1.0 AB	1.0 AB	1.0 AB	1.0 AB	1.0 AB
JAIL CLERK	G 15	1.0 AC	1.0 AC	1.0 AC	1.0 AC	1.0 AC
ACCOUNT CLERK II	G 14	3.0	2.0	2.0	2.0	2.0
CIVIL PROCESS COORDINATOR	G 14	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	14.5	13.5	13.5	13.5	13.5
CLERK III	G 13	1.0	1.0	1.0	1.0	1.0
VEHICLE & EQUIPMENT COORDINATOR	G 13	1.0	1.0	1.0	1.0	1.0
ACCOUNT CLERK I	G 11	0.5	0.5	0.5	0.5	0.5
SECURITY SUPPORT SPECIALIST	G 10	37.0	37.0	38.0	38.0	38.0
SECURITY SUPPORT SPECIALIST	G 10	1.0 AB	1.0 AB	1.0 AB	1.0 AB	1.0 AB
SECURITY SUPPORT SPECIALIST	G 10	1.0 AC	1.0 AC	1.0 AC	1.0 AC	1.0 AC
CLERK TYPIST I-II	G 7-10	5.5	5.5	5.5	5.5	5.5
SHERIFF TOTAL		559.00	566.50	567.50	568.00	568.00

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

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
SHERIFF (continued)						
T -	RES. 111, 07-08, ADOPTED OCTOBER 11, 2007, CREATED POSITION 2628.					
V -	RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITION #2500.					
W -	RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITION #2501.					
X -	RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITION #2502.					
AA -	RES. 318, 02-03, ADOPTED APRIL 10, 2003, CREATED POSITION #2498.					
AB -	RES. 49, 2008-09 CREATED 1.0 JAIL CLERK PRE-HIRE POSITION WITH FUNDING FOR THE POSITION ALLOCATED FROM FUNDS FROM ONE CURRENT SHERIFF'S AIDE PRE-HIRE. ONE SHERIFF AIDE PRE-HIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.					
AC -	RES. 213, 2008-09 CREATED 1.0 JAIL CLERK PRE-HIRE POSITION WITH FUNDING FOR THE POSITION ALLOCATED FROM FUNDS FROM ONE CURRENT SHERIFF'S AIDE PRE-HIRE. ONE SHERIFF AIDE PRE-HIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.					
AD -	RES. 112, 2005-06 CREATED 2.0 SHERIFF'S AIDE PRE-HIRE POSITION WITH FUNDING FOR THE POSITIONS ALLOCATED FROM FUNDS ALLOCATED FOR 2.0 DEPUTY SHERIFF PRE-HIRES. 2.0 DEPUTY SHERIFF PRE-HIRE POSITION REMAIN AS AUTHORIZED, UNFUNDED POSITIONS.					
AH -	RES. 148, 08-09, ADOPTED NOVEMBER 6, 2008, CREATED POSITION 2715.					
AN -	2015 REQUEST IS FOR FIVE DEPUTY SHERIFF I-II PRE-HIRE POSITIONS FUNDED AT 50% IN ADMINISTRATIVE SERVICE DIVISION					
AO -	RES 256 - 2014, AUTHORIZES THE CREATION OF 3.0 FTE POSITIONS (2996,2997, & 2998) CONTINGENT UPON AGREEMENT WITH THE TOWN OF COTTAGE GROVE					
AP -	2015 RES-158, ADOPTED 8/13/15 CREATED 2.0 FTE SENIOR SOCIAL WORKER POSITIONS WITH FUNDING PROVIDED FROM WORK FORCE DEVELOPMENT AND .50 FTE SOCIAL WORKER PROGRAM MANAGER CONTINGENT UPON CONTINUED FUNDING FROM US DEPART OF LABOR, EMPLOYMENT TRAINING ADMINISTRATION					
	2016 BUDGET RECOMMENDED: ADDS .5 FTE PROGRAM MANAGER GPR FUNDED					

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
SOLID WASTE						
ADMINISTRATION & SPECIAL PROJECTS						
SOLID WASTE MANAGER	M 14	1.00	1.00	1.00	1.00	1.00
SPECIAL PROJECTS & MATERIALS MANAGER	P 12	1.00 B	1.00	1.00	1.00	1.00
SOLID WASTE ENGINEER	P 11	2.00	2.00	2.00	2.00	2.00
LAKE MANAGEMENT & PROJECT COORDINATOR	M 10	0.67	0.67	0.67	0.67	0.67
PUBLIC INFORMATION & EDUCATION OFFICER	P 5	1.00	1.00	1.00	1.00	1.00
LAKES MANAGEMENT CREW LEADER	G 18	0.67	0.67	0.67	0.67	0.67
MECHANIC - MACHINE	G 16	0.66	0.66	0.66	0.66	0.66
CLERK TYPIST III	G 13	1.00	1.00	2.00	2.00	2.00
ADMINISTRATION & SPECIAL PROJECTS SUBTOTAL		8.00	8.00	9.00	9.00	9.00
TRANSFER STATION						
SOLID WASTE LANDFILL SUPERVISOR	M 10	0.50	0.50	0.00	0.00	0.00
LANDFILL LEAD WORKER	F 18	0.00	0.00	0.00	0.00	0.00
MECHANIC (POWER GENERATION) - LANDFILL	F 16	0.00	0.40	0.40	0.40	0.40
MAINTENANCE TECHNICIAN - LANDFILL	F 14	0.40	0.00	0.00	0.00	0.00
SKILLED LABORER - LANDFILL	F 14	1.50	1.50	0.00	0.00	0.00
TRANSFER STATION SUBTOTAL		2.40	2.40	0.40	0.40	0.40
RODEFELD - SITE 2						
SOLID WASTE LANDFILL SUPERVISOR	M 10	0.50	0.50	1.00 B	1.00 B	1.00 B
MECHANIC (POWER GENERATION) - LANDFILL	F 16	1.00	1.60	1.60	1.60	1.60
MAINTENANCE TECHNICIAN - LANDFILL	F 14	0.60	0.00	0.00	0.00	0.00
SKILLED LABORER - LANDFILL	F 14	3.50	3.50	5.00 B	5.00 B	5.00 B
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00	1.00
RODEFELD - SITE 2 SUBTOTAL		6.60	6.60	8.60	8.60	8.60
CLEANSWEEP						
HAZARDOUS WASTE COORDINATOR	M 11	1.00	1.00	1.00	1.00	1.00
HAZARDOUS WASTE TECHNICIAN	G 11	1.00	1.00	1.00	1.00	1.00
CLEANSWEEP SUBTOTAL		2.00	2.00	2.00	2.00	2.00
METHANE GAS OPERATION						
MECHANIC (POWER GENERATION) - LANDFILL	F 16	2.00	2.00	2.00	2.00	2.00
METHANE GAS OPERATION SUBTOTAL		2.00	2.00	2.00	2.00	2.00
SOLID WASTE TOTAL		21.00	21.00	22.00	22.00	22.00

B - POSITION TRANSFERRED BETWEEN COST CENTERS.

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>TREASURER</u>						
COUNTY TREASURER	ME 92,755 C	1.00	1.00	1.00	1.00	1.00
DEPUTY TREASURER	M 11	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK II	G 14	2.00	2.00	2.00	2.00	2.00
REVENUE CLERK	G 13	2.00	2.00	2.00	2.00	2.00
TREASURER TOTAL		6.00	6.00	6.00	6.00	6.00

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

2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2016		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
VETERANS SERVICE						
VETERANS SERVICE OFFICER	MC 79,268 D	1.00	1.00	1.00	1.00	1.00
ASSISTANT VETERAN SERVICE OFFICE SUPERVISOR	M 8	1.00	1.00	1.00	1.00	1.00
ASSISTANT VETERANS SERVICE OFFICER	G 18	2.00	3.00	3.00	3.00	3.00
CLERK TYPIST III	G 13	2.00	1.00	1.00	1.00	1.00
VETERANS SERVICE TOTAL		6.00	6.00	6.00	6.00	6.00

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