# 2022 RES-208
## 2023 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

The 2023 Operating Budget is a financial plan for the operational needs of the County and was developed in accordance with the Uniform Accounting Manual for Wisconsin Counties and the pronouncements of the Governmental Accounting Standards Board (GASB).

This resolution constitutes the 2023 Adopted Operating Budget, formulated in accordance with s. 65.90 Wis. Stats., and consists of several parts, as follows:

**TABLE 1: TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS**
**TABLE 2: TAX LEVY HISTORY**
**TABLE 3: 2023 APPROPRIATIONS FOR OPERATIONS**
**TABLE 4: EXPENDITURE & REVENUE HISTORY - OPERATIONS**
**TABLE 5: CARRY-FORWARDS**
**TABLE 6: INDEBTEDNESS**
**TABLE 7: 2023 BUDGETED POSITIONS**

Together with the 2023 Adopted Capital Budget Appropriations Resolution, this document shall constitute the County Budget as defined in s. 65.90, Wis. Stats.

**NOW, THEREFORE, BE IT RESOLVED** that in accordance with s. 65.90, Wis. Stats, the Dane County Board of Supervisors hereby appropriate for 2023 fiscal year operations, the expenditures and revenue amounts on lines designated as appropriations in the attached Table 3. Amounts on lines not designated as appropriations are for informational purposes only. Expenditures in excess of the amounts appropriated or use of general purpose revenues in excess of the amounts listed on the lines designated as appropriations shall require County Board authorization in accordance with s. 65.90(5), Wis. Stats.

**BE IT FURTHER RESOLVED** that the Dane County Board of Supervisors authorize carry-forward of expenditures and revenues from 2022 to 2023 as recommended in Table 5.

**BE IT FURTHER RESOLVED** that the Dane County Board of Supervisors authorizes positions for the 2023 fiscal year as shown in Table 7.

**BE IT FURTHER RESOLVED** that encumbrances on purchase orders outstanding at the end of 2022 are re-appropriated in 2023.

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

**BE IT FURTHER RESOLVED** that 2023 operating expenditures and revenues shall be subject to the following provisions and controls in addition to all budget control policies enumerated in D.C. Ord. sec. 29.52:

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

- As of the pay period 1 of 2023, any employee earning an hourly wage of $36.02 or less shall receive a pay increase of $3.24 per hour. The hourly wage of any employee with an hourly wage over $36.02 will be increased by 9%.

- The wage scale for employees within the Building & Construction Trades Council of South Central Wisconsin will be increased by the amount negotiated in collective bargaining plus an additional non-negotiated amount not to exceed the difference between the negotiated increase to the hourly rate and a 9.0% increase to the hourly rate beginning in pay period 1 2023.

- The rate for limited term employee Staff Attorney positions in the Clerk of Courts shall be up to $25.22 beginning with the first pay period of 2023 with the one position dedicated to Prisoner Litigation work subject to an additional incentive of $2 per hour above this rate.

- The Department of Administration shall issue a policy to offer regular budget employees, with a qualifying leave of absence, 80 hours of paid Caregiver Leave once per payroll year.

- The Department of Administration shall create a new compensatory time benefit for those employees in the M-Classification that shall allow such employees to convert no more than 40 hours of compensatory time to a cash equivalent per payroll year.

- The DRAFT update of the Dane County Farmland Preservation Plan includes the following county action item: "Develop and implement new tools, such as Purchase of Agricultural Conservation Easements (PACE), Transfer of Development Rights (TDR) and conservation subdivisions to meet agricultural resource goals." The Dane County Planning & Development and Land & Water Resources Departments shall jointly convene a PACE working group of staff and other knowledgeable parties as needed. The working group's primary objective will be to explore the feasibility and operational details of a Dane County PACE program. The working group should at a minimum articulate how a Dane County PACE program might operate. The working group should also assess the mid- and long-term agricultural, natural resource, and climate change benefits of the programs; note the level of funding that could be applied for initial pilot programs possible in the 2024 county budget year; provide a detailed example of how available local, county, state and federal program funds could be most effectively leveraged to achieve program objectives; articulate how both agricultural and natural resource conservation easement objectives can be concurrently monitored and assured into the future; and assess the required staffing and other resources needed to effectively administer the programs. The Dane County Planning and Development Department shall initiate the first meeting to discuss the working group.

- Pursuant to DCO 25.501(b), the Human Services contracts listed in Appendix A may be executed by the Director of Human Services.

- It is the policy of Dane County that the projected unassigned general fund balance remain equal to or greater than 10% of the combined budgeted operating expenditures of the General Fund, including the Alliant Energy Center, the Human Services Fund, and the Badger Prairie Health Care Center Fund.

- The following procedure will be applied at the end of fiscal year 2023. First, all fiscal activity in all funds will be closed according to Generally Accepted Accounting Principles, and any budgeted transfers other than between the general fund and the human services and badger prairie funds will be made. To the extent that the GPR requirement to balance the Human Services Fund is less than the amount budgeted, any surplus will be applied toward any deficit in the Badger Prairie Fund. The unassigned general fund balance shall be no less than 10% of the combined adopted expenditures in the General

Fund, the Human Services Fund, and the Badger Prairie Fund To the extent funds are available after the above items are applied, the remaining surplus of GPR budgeted for the human services fund will be retained in the human services fund and applied to future budgets for expenditures.

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

- The Controller's Office may add standard "Personal Services" lines to department's budgets to properly account for Personal Services expenditures not specifically budgeted for. The new accounts added will not change the department's total appropriation.

# COUNTY OF DANE
# 2023 BUDGET
## TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS FOR GPR SUPPORTED OPERATING AND CAPITAL FUNDS

| | Operating Funds | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Fund | General Fund | Human Services | Badger Prairie | Debt Service | Highway | Bridge Aid | Library | Public Health |
| Beginning Fund Balance | 60,853,237 | - | 1,719,582 | 1,269,997 | 11,402,230 | - | 92,648 | - |
| Amount Used for Levy Reduction | - | 11,749,592 | - | 3,432,629 | - | - | - | |
| Reserve for Human Services | - | 24,555,077 | - | | - | | | |
| Reserve for Carryforwards | (3,655,629) | (11,400,275) | - | | (1,666,506) | 352,634 | 44,224 | |
| Reserve for Encumbrances | 7,650,592 | 12,148,070 | 80,791 | | 1,435,694 | | - | |
| 2021 Levy for 2022 Budget | 144,813,768 | - | - | 48,296,672 | 465,441 | 822,049 | 6,080,153 | 8,857,031 |
| 2022 Estimated Revenues** | 166,683,964 | 184,059,341 | 11,156,661 | 11,188,777 | 31,940,314 | 500 | 713,105 | - |
| 2022 Estimated Expenditures** | (231,375,297) | (254,179,510) | (25,650,697) | (58,857,130) | (31,173,063) | (1,175,183) | (6,734,410) | (8,857,031) |
| 2022 Transfer from Methane Fund | 2,438,008 | - | - | - | - | - | - | - |
| 2022 Transfers to Other Funds | - | - | - | - | - | - | - | - |
| 2022 Estimated Jail Assessments | (520,600) | - | - | 520,600 | - | - | - | - |
| 2022 Operating Transfers | (72,404,241) | 57,990,996 | 14,413,245 | - | - | - | - | - |
| 2022 Estimated Ending Fund Balance | 74,483,802 | 24,923,291 | 1,719,582 | 5,851,545 | 12,404,110 | - | 195,720 | - |
| 2023 Budgeted Reserve*** | 51,130,786 | 12,461,646 | 1,719,582 | 1,941,831 | 12,404,110 | - | 69,371 | - |
| 2023 Available for Levy Reduction | 23,353,016 | 12,461,646 | - | 3,909,714 | - | - | 126,349 | - |
| 2023 Budgeted Revenues** | 71,290,202 | 151,492,249 | 11,617,574 | 4,857,229 | 32,006,142 | 500 | 763,080 | - |
| 2023 Budgeted Expenditures** | (236,010,960) | (238,179,842) | (28,213,860) | (66,567,446) | (33,988,756) | (55,912) | (6,937,123) | (11,444,143) |
| 2023 Jail Assessments | (520,600) | - | - | 520,600 | - | - | - | - |
| 2023 AEC Support | (1,214,900) | | | | | | | |
| 2023 Transfer from Methane Fund | 1,827,028 | - | - | - | - | - | - | - |
| 2023 Budgeted Operating Transfers | (90,822,234) | 74,225,948 | 16,596,286 | - | | - | - | - |
| Gross County Tax Levy - Total Budget | 232,098,448 | - | - | 57,279,903 | 1,982,614 | 55,412 | 6,047,694 | 11,444,143 |
| Gross County Tax Rate - Total Budget | 2.78 | - | - | 0.69 | 0.02 | 0.00 | 0.07 | 0.14 |
| 2023 County Sales Tax Applied | 85,231,041 | - | - | - | - | - | - | - |
| 2023 Exempt Computer Aid | 1,846,670 | - | - | - | - | - | - | - |
| Tax Levy for 2023 Budget | 145,020,737 | - | - | 57,279,903 | 1,982,614 | 55,412 | 6,047,694 | 11,444,143 |
| Net Tax Rate for 2023 Budget | $ 1.73 | $ - | $ - | $ 0.69 | $ 0.02 | $ - | $ 0.07 | $ 0.14 |
| Equalized Valuation | | | | | | | | |

***Reserve Calculation

| | |
|---|---|
| Fund Expenditures | 6,937,123 |
| Percent Reserved | 1.00% |
| Budgeted Reserve | $ 69,371 |



Table 1 - Tax Levy Computation

# COUNTY OF DANE
# 2023 BUDGET
## TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS FOR GPR SUPPORTED OPERATING AND CAPITAL FUNDS

| | Capital Funds | | | | | |
|---|---|---|---|---|---|---|
| Fund | Badger Prairie Capital | Highway Capital | Gen. Capital Projects Fund | Conservation Funds | Land & Water Legacy Fund | Total for GPR Supported Funds |
| Beginning Fund Balance | 2,818 | 4 | 781,870 | - | 141,689 | 76,264,075 |
| Amount Used for Levy Reduction | | - | - | | | 15,182,221 |
| Reserve for Human Services | | - | - | | | 24,555,077 |
| Reserve for Carryforwards | (128,586) | 9,453,475 | 22,421,891 | 2,948,380 | (982,851) | 17,386,757 |
| Reserve for Encumbrances | 128,586 | 2,231,282 | 21,244,214 | 18,330 | 3,151,151 | 48,088,710 |
| 2021 Levy for 2022 Budget | - | - | - | - | - | 209,335,114 |
| 2022 Estimated Revenues** | - | 37,361,449 | 259,779,485 | 5,042,000 | 32,940,600 | 740,866,196 |
| 2022 Estimated Expenditures** | - | (49,046,208) | (303,445,591) | (8,008,710) | (35,108,900) | (1,013,611,730) |
| 2022 Transfer from Methane Fund | - | - | - | - | - | 2,438,008 |
| 2022 Transfers to Other Funds | - | - | - | - | - | - |
| 2022 Estimated Jail Assessments | - | - | - | - | - | - |
| 2022 Operating Transfers | - | - | - | - | - | - |
| | | - | | | | |
| 2022 Estimated Ending Fund Balance | 2,818 | 2 | 781,869 | - | 141,689 | 120,504,428 |
| 2023 Budgeted Reserve*** | 2,818 | 2 | 781,869 | - | 141,689 | 80,653,704 |
| 2023 Available for Levy Reduction | - | - | - | - | - | 39,850,724 |
| 2023 Budgeted Revenues** | - | 15,620,000 | 76,545,200 | 15,002,000 | 10,088,500 | 389,282,676 |
| 2023 Budgeted Expenditures** | - | (15,620,000) | (76,545,200) | (15,002,000) | (10,088,500) | (738,653,742) |
| 2023 Jail Assessments | - | - | - | - | - | - |
| 2023 AEC Support | | | | | | (1,214,900) |
| 2023 Transfer from Methane Fund | - | - | - | - | - | 1,827,028 |
| 2023 Budgeted Operating Transfers | - | - | - | - | - | - |
| Gross County Tax Levy - Total Budget | - | - | - | - | - | 308,908,214 |
| Gross County Tax Rate - Total Budget | - | - | - | - | - | 4 |
| 2023 County Sales Tax Applied | - | - | - | - | - | 85,231,041 |
| 2023 Exempt Computer Aid | - | - | - | - | - | 1,846,670 |
| Tax Levy for 2023 Budget | - | - | - | - | - | 221,830,503 |
| Net Tax Rate for 2023 Budget | $ - | $ - | $ - | $ - | $ - | 2.65 |
| Equalized Valuation | | | | | | 83,605,704,500 |

***Reserve Calculation
Fund Expenditures
Percent Reserved
Budgeted Reserve



Table 1 - Tax Levy Computation

# COUNTY OF DANE
# 2023 BUDGET
# TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS FOR GPR SUPPORTED OPERATING AND CAPITAL FUNDS

| Fund | Airport | Solid Waste | Methane Gas | Printing & Services | CFS | Dane Comm | Land Information | Alliant Energy Center | CDBG Business Loan | Commerce Revolving Loan | CDBG Housing Loan | CDBG HOME Loan | HELP Loan | Worker's Compensation | Property & Liability Insurance | Total Non-GPR supported Funds |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Beginning Equity Balance | 336,728,883 | (8,470,938) | 17,235,795 | (1,214,242) | 965,139 | - | 1,611,786 | - | 3 | 861,479 | (458) | - | - | 1,370,512 | (1,227,611) | 347,860,348 |
| 2022 Estimated Revenues | 40,089,425 | 15,663,347 | 15,535,922 | 2,079,728 | 6,503,559 | 932,265 | 886,457 | 7,992,467 | 43,178 | 15,133 | 3,976,064 | 2,376,556 | - | 2,603,073 | 3,352,378 | 102,049,552 |
| 2022 Estimated Expenditures | (34,971,195) | (14,725,417) | (13,221,047) | (1,938,639) | (6,486,578) | (937,038) | (1,146,240) | (10,300,529) | (43,172) | (691,000) | (4,299,433) | (2,207,003) | - | (2,603,073) | (3,322,378) | (96,892,742) |
| 2022 Operating Transfer In/Out | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2022 Equity Transfer to General Fund | - | - | (2,438,008) | - | - | - | - | - | - | - | - | - | - | - | - | (2,438,008) |
| Estimated 2022 Ending Equity | 341,847,113 | (7,533,008) | 17,112,662 | (1,073,153) | 982,120 | (4,773) | 1,352,003 | (2,308,062) | 9 | 185,612 | (323,827) | 169,553 | - | 1,370,512 | (1,197,611) | 350,579,150 |
| 2023 Budgeted Revenues | 35,293,900 | 16,149,400 | 16,440,596 | 2,064,900 | 6,460,496 | 1,103,501 | 778,700 | 11,640,900 | 42,100 | 14,700 | 1,027,504 | 590,054 | - | 2,602,500 | 3,211,200 | 97,420,451 |
| 2023 Budgeted Expenditures | (32,851,624) | (16,176,573) | (14,613,568) | (2,067,535) | (6,460,489) | (1,113,201) | (993,588) | (12,855,800) | (42,100) | (691,000) | (1,027,504) | (590,054) | (30,000) | (2,602,500) | (3,211,200) | (95,326,736) |
| 2023 Operating Transfer In/Out | - | - | - | - | - | - | - | | - | - | - | - | 30,000 | - | (30,000) | - |
| 2023 Equity Transfer to General Fund | - | - | (1,827,028) | - | - | - | - | 1,214,900 | - | - | - | - | - | - | - | (612,128) |
| Estimated 2023 Ending Equity | 344,289,389 | (7,560,181) | 17,112,662 | (1,075,788) | 982,127 | (14,473) | 1,137,115 | (2,308,062) | 9 | (490,688) | (323,827) | 169,553 | - | 1,370,512 | (1,227,611) | 352,060,737 |

Table 1 - Tax Levy Computation

# COUNTY OF DANE
# 2023 OPERATING BUDGET
# TAX LEVY HISTORY

| 2021 Adopted Budget | 2022 Adopted Budget | | 2023 Requested Budget | 2023 Excutive Budget | 2022 Adopted vs. 2023 Executive Budget | |
|---|---|---|---|---|---|---|
| | | | | | Amount Change | % Change |
| $615,596,386 | $660,707,896 | Total Budgeted Expenditures All Funds All Programs | $665,146,789 | $712,607,178 | $51,899,282 | 7.86% |
| ($312,365,882) | ($372,820,370) | Total Budgeted Revenues All Funds All Programs | ($355,143,018) | ($365,329,827) | $7,490,543 | -2.01% |
| **$303,230,504** | **$287,887,526** | **Total Budget All Funds All Programs** | **$310,003,771** | **$347,277,351** | **$59,389,825** | **20.63%** |
| $80,084,221 | $85,193,635 | Budgeted Expenditures - Non-GPR Supported Programs | $91,774,797 | $95,326,736 | $10,133,101 | 11.89% |
| ($71,714,940) | ($94,317,422) | Budgeted Revenues - Non-GPR Supported Programs | ($94,227,794) | ($97,420,451) | ($3,103,029) | 3.29% |
| **$8,369,281** | **($9,123,787)** | **Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs** | **($2,452,997)** | **($2,093,715)** | **$7,030,072** | **-77.05%** |
| $535,512,165 | $575,514,261 | Budgeted Expenditures - GPR Supported Programs | $573,371,992 | $617,280,442 | $41,766,181 | 7.26% |
| ($240,650,942) | ($278,502,948) | Budgeted Program Revenues - GPR Supported Programs | ($260,915,224) | ($267,909,376) | $10,593,572 | -3.80% |
| **$294,861,223** | **$297,011,313** | **GPR Requirement Before Levy Reduction and Fund Adjustment** | **$312,456,768** | **$349,371,066** | **$52,359,753** | **17.63%** |
| ($31,525,357) | ($15,169,428) | Amount Projected to be Available for Levy Reduction | ($13,886,217) | ($39,850,724) | ($24,681,296) | 162.70% |
| ($2,798,508) | ($2,438,008) | Fund Adjustments | $539,963 | ($612,128) | $1,825,880 | -74.89% |
| **$260,537,358** | **$279,403,877** | **Gross County Tax Levy** | **$299,110,515** | **$308,908,214** | **$29,504,337** | 10.56% |
| $3.72 | $3.86 | Gross County Tax Rate | $3.58 | $3.69 | ($0.17) | -4.34% |
| $58,149,659 | $68,222,093 | County Sales Tax Applied | $68,222,093 | $85,231,041 | $17,008,948 | 24.93% |
| $202,387,699 | $211,181,784 | Net Tax Levy | $230,888,422 | $223,677,173 | $12,495,389 | 5.92% |
| $2.89 | $2.92 | Net County Tax Rate | $2.76 | $2.68 | ($0.24) | -8.36% |
| $1,846,670 | $1,846,670 | State Aid - Exempt Computers | $1,846,670 | $1,846,670 | $0 | 0.00% |
| **$200,541,029** | **$209,335,114** | **Net Required County Tax Levy** | **$229,041,752** | **$221,830,503** | **$12,495,389** | **5.97%** |
| **$2.86** | **$2.89** | **Net Required County Tax Rate** | **$2.74** | **$2.65** | **($0.24)** | **-8.30%** |
| **$399,000** | **$822,049** | **Exempt Bridge Aid Levy** | **$822,049** | **$55,412** | **($766,637)** | **-93.26%** |
| **$5,535,557** | **$6,080,153** | **Exempt Library Service Levy** | **$5,906,745** | **$6,047,694** | **($32,459)** | **-0.53%** |
| **$194,606,472** | **$202,432,912** | **Net Tax Levy Excluding Exempt Levies** | **$222,312,958** | **$215,727,397** | **$13,294,485** | **6.57%** |
| $70,070,629,900 | $72,334,792,600 | Equalized Valuation | $83,605,704,500 | $83,605,704,500 | $11,270,911,900 | 15.58% |

Table 2 - Tax Levy History

# COUNTY OF DANE
# 2023 CAPITAL BUDGET
# TAX LEVY HISTORY

| 2021 Adopted Budget | 2022 Adopted Budget | | 2023 Requested Budget | 2023 Executive Budget | 2022 Adopted vs. 2023 Executive Budget | |
|---|---|---|---|---|---|---|
| | | | | | Amount Change | % Change |
| $80,789,300 | $94,175,900 | Total Budgeted Expenditures All Funds All Programs | $84,971,706 | $121,373,300 | $27,197,400 | 28.88% |
| ($80,729,400) | ($94,200,000) | Total Budgeted Revenues All Funds All Programs | ($84,971,706) | ($121,373,300) | ($27,173,300) | 28.85% |
| **$59,900** | **($24,100)** | **Total Budget All Funds All Programs** | **$0** | **$0** | **$24,100** | **-100.00%** |
| $100,000 | $24,000 | Budgeted Expenditures - Non-GPR Supported Programs | $0 | | ($24,000) | -100.00% |
| ($40,100) | ($48,100) | Budgeted Revenues - Non-GPR Supported Programs | $0 | | $48,100 | -100.00% |
| **$59,900** | **($24,100)** | **Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs** | **$0** | **$0** | **$24,100** | **-100.00%** |
| $80,689,300 | $94,151,900 | Budgeted Expenditures - GPR Supported Programs | $84,971,706 | $121,373,300 | $27,221,400 | 28.91% |
| ($80,689,300) | ($94,151,900) | Budgeted Program Revenues - GPR Supported Programs | ($84,971,706) | ($121,373,300) | ($27,221,400) | 28.91% |
| **$0** | **$0** | **GPR Requirement Before Levy Reduction and Fund Adjustment** | **$0** | **$0** | **$0** | **100.00%** |
| $0 | $0 | Amount Projected to be Available for Levy Reduction | $0 | | $0 | 100.00% |
| $0 | $0 | Fund Adjustments | $0 | $0 | $0 | 100.00% |
| **$0** | **$0** | **Gross County Tax Levy** | **$0** | **$0** | **$0** | **100.00%** |
| $0 | $0 | Gross County Tax Rate | $0 | $0 | $0 | 100.00% |
| $0 | $0 | County Sales Tax Applied | $0 | $0 | $0 | 100.00% |
| $0 | $0 | Net Tax Levy | $0 | $0 | $0 | 100.00% |
| $0 | $0 | Net County Tax Rate | $0 | $0 | $0 | 100.00% |
| $0 | $0 | State Aid - Exempt Computers | $0 | $0 | $0 | 100.00% |
| **$0** | **$0** | **Net Required County Tax Levy** | **$0** | **$0** | **$0** | 100.00% |
| **$0** | **$0** | **Net Required County Tax Rate** | **$0** | **$0** | **$0** | 100.00% |
| $70,070,629,900 | $72,334,792,600 | Equalized Valuation | $83,605,704,500 | $83,605,704,500 | $11,270,911,900 | 15.58% |

Table 2 - Tax Levy History

# COUNTY OF DANE
# 2023 BUDGET
# TAX LEVY HISTORY

| 2021 Adopted Budget | 2022 Adopted Budget | | 2023 Requested Budget | 2023 Executive Budget | 2022 Adopted vs. 2023 Executive Budget | |
|---|---|---|---|---|---|---|
| | | | | | Amount Change | % Change |
| $696,385,686 | $754,883,796 | Total Budgeted Expenditures All Funds All Programs | $750,118,495 | $833,980,478 | $79,096,682 | 10.48% |
| ($393,095,282) | ($467,020,370) | Total Budgeted Revenues All Funds All Programs | ($440,114,724) | ($486,703,127) | ($19,682,757) | 4.21% |
| **$303,290,404** | **$287,863,426** | **Total Budget All Funds All Programs** | **$310,003,771** | **$347,277,351** | **$59,413,925** | **20.64%** |
| $80,184,221 | $85,217,635 | Budgeted Expenditures - Non-GPR Supported Programs | $91,774,797 | $95,326,736 | $10,109,101 | 11.86% |
| ($71,755,040) | ($94,365,522) | Budgeted Revenues - Non-GPR Supported Programs | ($94,227,794) | ($97,420,451) | ($3,054,929) | 3.24% |
| **$8,429,181** | **($9,147,887)** | **Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs** | **($2,452,997)** | **($2,093,715)** | **$7,054,172** | **-77.11%** |
| $616,201,465 | $669,666,161 | Budgeted Expenditures - GPR Supported Programs | $658,343,698 | $738,653,742 | $68,987,581 | 10.30% |
| ($321,340,242) | ($372,654,848) | Budgeted Program Revenues - GPR Supported Programs | ($345,886,930) | ($389,282,676) | ($16,627,828) | 4.46% |
| $294,861,223 | $297,011,313 | GPR Requirement Before Levy Reduction and Fund Adjustment | $312,456,768 | $349,371,066 | $52,359,753 | 17.63% |
| ($31,525,357) | ($15,169,428) | Amount Projected to be Available for Levy Reduction | ($13,886,217) | ($39,850,724) | ($24,681,296) | 162.70% |
| ($2,798,508) | ($2,438,008) | Fund Adjustments | $539,963 | ($612,128) | $1,825,880 | -74.89% |
| **$260,537,358** | **$279,403,877** | **Gross County Tax Levy** | **$299,110,515** | **$308,908,214** | **$29,504,337** | **10.56%** |
| $3.72 | $3.86 | Gross County Tax Rate | $3.58 | $3.69 | ($0.17) | -4.47% |
| $58,149,659 | $68,222,093 | County Sales Tax Applied | $68,222,093 | $85,231,041 | $17,008,948 | 24.93% |
| $202,387,699 | $211,181,784 | Net Tax Levy | $230,888,422 | $223,677,173 | $12,495,389 | 5.92% |
| $2.89 | $2.92 | Net County Tax Rate | $2.76 | $2.68 | ($0.24) | -8.20% |
| $1,846,670 | $1,846,670 | State Aid - Exempt Computers | $1,846,670 | $1,846,670 | $0 | 0.00% |
| **$200,541,029** | **$209,335,114** | **Net Required County Tax Levy** | **$229,041,752** | **$221,830,503** | **$12,495,389** | **5.97%** |
| **$2.86** | **$2.89** | **Net Required County Tax Rate** | **$2.74** | **$2.65** | **($0.24)** | **-8.43%** |
| **$519,493** | **$822,049** | **Exempt Bridge Aid Levy** | **$822,049** | **$55,412** | **($766,637)** | **-93.26%** |
| **$5,716,771** | **$6,080,153** | **Exempt Library Service Levy** | **$5,906,745** | **$6,047,694** | **($32,459)** | **-0.53%** |
| **$194,304,765** | **$202,432,912** | **Net Tax Levy Excluding Exempt Levies** | **$204,866,970** | **$215,727,397** | **$13,294,485** | **6.57%** |
| $70,070,629,900 | $72,334,792,600 | Equalized Valuation | $83,605,704,500 | $83,605,704,500 | $11,270,911,900 | 15.58% |

Table 2 - Tax Levy History

# COUNTY OF DANE
# 2023 BUDGET

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|---|---|---|---|---|
| ***AIRPORT FUND*** | | | | |
| **AIRPORT** | | | | |
| ADMINISTRATION | 14,405,308 | 9,416,100 | | |
| AIRPORT PARKING LOT | 2,679,445 | 9,950,300 | | |
| GENERAL AVIATION | 188,800 | 525,000 | | |
| INDUSTRIAL AREA | 398,700 | 1,463,000 | | |
| LANDING AREA | 3,760,900 | 3,941,700 | | |
| MAINTENANCE | 2,071,300 | 1,000 | | |
| TERMINAL COMPLEX | 9,347,171 | 9,996,800 | | |
| **AIRPORT** | **32,851,624** | **35,293,900** | **(2,442,276)** | **Appropriation** |
| ***BADGER PRAIRIE HEALTH CARE CTR FUND*** | | | | |
| **BPHCC-GENERAL OPERATIONS** | | | | |
| BP-ADMINISTRATION | 1,346,600 | 0 | | |
| BP-HEALTH CARE CENTER | 26,867,260 | 11,617,574 | | |
| **BPHCC-GENERAL OPERATIONS** | **28,213,860** | **11,617,574** | **16,596,286** | **Appropriation** |
| ***BOARD OF HEALTH-MADISON/DANE FUND*** | | | | |
| **BOARD OF HEALTH-MADISON/DANE** | **11,444,143** | **0** | **11,444,143** | **Appropriation** |
| ***BRIDGE AID FUND*** | | | | |
| **BRIDGE AID** | **55,912** | **500** | **55,412** | **Appropriation** |
| ***CAPITAL PROJECTS FUND*** | | | | |
| **CAPITAL PROJECTS OPERATING TRANSFERS** | **52,000** | **52,000** | **0** | **Appropriation** |
| ***CDBG CR-CRLF FUND*** | | | | |
| **CDBG BUSINESS LOAN FUND** | **42,100** | **42,100** | **0** | **Appropriation** |
| ***CDBG GENERAL FUND*** | | | | |
| **CDBG HOUSING LOAN FUND** | **1,027,504** | **1,027,504** | **0** | **Appropriation** |
| ***COMMERCE CRLF FUND*** | | | | |
| **COMMERCE REVOLVING** | **691,000** | **14,700** | **676,300** | **Appropriation** |

# COUNTY OF DANE
# 2023 BUDGET

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|---|---|---|---|---|
| ***CONSOLIDATED FOOD SERVICE FUND*** | | | | |
| **CONSOLIDATED FOOD SERVICE** | **6,460,489** | **6,460,496** | **(7)** | **Appropriation** |
| ***DANE COUNTY CONSERVATION FUND*** | | | | |
| **CONSERVATION FUND OPERATING TRANSFERS** | **2,000** | **2,000** | **0** | **Appropriation** |
| ***DANECOM FUND*** | | | | |
| **DANECOM** | **1,113,201** | **1,103,501** | **9,700** | **Appropriation** |
| ***DEBT SERVICE FUND*** | | | | |
| **DEBT SERVICE** | | | | |
| DEBT SERVICE COSTS | 10,000 | 0 | | |
| INTEREST ON LOANS | 9,434,894 | 0 | | |
| PRINCIPAL ON LOAN | 57,122,552 | 4,857,229 | | |
| **DEBT SERVICE** | **66,567,446** | **4,857,229** | **61,710,217** | **Appropriation** |
| ***GENERAL FUND*** | | | | |
| **ADMINISTRATION-FACILITIES MGMT** | | | | |
| JANITORIAL SERVICES | 3,717,800 | 2,014,600 | | |
| MAINTENANCE&CONSTR SERVICES | 6,114,100 | 2,346,100 | | |
| **ADMINISTRATION-FACILITIES MGMT** | **9,831,900** | **4,360,700** | **5,471,200** | **Appropriation** |
| **ADMINISTRATION-GENERAL OPERATI** | | | | |
| ADMINISTRATION | 7,471,935 | 6,343,297 | | |
| CONTROLLER | 1,592,506 | 21,677 | | |
| EMPLOYEE RELATIONS | 1,939,040 | 56,700 | | |
| INFORMATION MANAGEMENT | 10,142,100 | 1,645,800 | | |
| PUBLIC WORKS ENGINEERING | 1,109,920 | 404,000 | | |
| PURCHASING | 478,820 | 145,000 | | |
| **ADMINISTRATION-GENERAL OPERATI** | **22,734,321** | **8,616,474** | **14,117,847** | **Appropriation** |
| **AEC COUNTY SUBSIDIZED** | **104,122** | **0** | **104,122** | **Appropriation** |

# COUNTY OF DANE
# 2023 BUDGET

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|---|---|---|---|---|
| **ALLIANT ENERGY CENTER DANE CO** | | | | |
| ADMINISTRATION | 2,220,800 | 467,000 | | |
| AGRICULTURAL EXHIBIT BUILDINGS | 772,200 | 1,000,400 | | |
| ARENA | 148,800 | 202,000 | | |
| COLISEUM | 1,693,300 | 1,221,700 | | |
| CONFERENCE CENTER | 1,278,100 | 271,200 | | |
| EXHIBITION HALL | 1,910,700 | 4,044,400 | | |
| LANDSCAPE AREAS | 268,300 | 316,500 | | |
| PARKING LOTS | 611,000 | 165,100 | | |
| **ALLIANT ENERGY CENTER DANE CO** | **8,903,200** | **7,688,300** | **1,214,900** | **Appropriation** |
| **CLERK OF COURTS-GEN OPERATIONS** | | | | |
| COURT COMMISSIONER CENTER | 4,480,700 | 1,369,800 | | |
| GENERAL COURT SUPPORT | 9,645,242 | 4,644,150 | | |
| GUARDIAN AD LITEM | 791,660 | 570,100 | | |
| MISCELLANEOUS CRIMINAL JUSTICE | 311,600 | 0 | | |
| **CLERK OF COURTS-GEN OPERATIONS** | **15,229,202** | **6,584,050** | **8,645,152** | **Appropriation** |
| **CONVENTION & VISITORS BUREAU** | **312,100** | **0** | **312,100** | **Appropriation** |
| **CORP COUNSEL-GENERAL OPERATION** | | | | |
| CHILD SUPPORT AGENCY | 7,216,710 | 5,828,059 | | |
| CORP COUNSEL-GENERAL OPERATION | 1,970,220 | 389,071 | | |
| PERMANENCY PLANNING LEGAL SERV | 2,278,570 | 505,854 | | |
| **CORP COUNSEL-GENERAL OPERATION** | **11,465,500** | **6,722,984** | **4,742,516** | **Appropriation** |
| **COUNTY CLERK** | | | | |
| ADMINISTRATION | 656,600 | 139,700 | | |
| ELECTIONS | 392,500 | 155,900 | | |
| **COUNTY CLERK** | **1,049,100** | **295,600** | **753,500** | **Appropriation** |
| **DANE COUNTY HISTORICAL SOCIETY** | **14,967** | **0** | **14,967** | **Appropriation** |

# COUNTY OF DANE
# 2023 BUDGET

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|---|---|---|---|---|
| **DISTRICT ATTORNEY** | | | | |
| CRIME RESPONSE | 757,400 | 398,650 | | |
| CRMNL&TRFFC-ADULT | 3,969,820 | 40,100 | | |
| CRMNL&TRFFC-JUVENILE | 556,540 | 100 | | |
| DEFERRED PROSECUTION PROGRAM | 1,422,482 | 235,781 | | |
| VICTIM/WITNESS | 2,742,700 | 725,700 | | |
| **DISTRICT ATTORNEY** | **9,448,942** | **1,400,331** | **8,048,611** | **Appropriation** |
| **EMERGENCY MGMT-GEN OPERATIONS** | | | | |
| EMERGENCY MEDICAL SERVICES | 746,202 | 180,976 | | |
| EMERGENCY PLANNING | 1,049,409 | 286,195 | | |
| HAZARDOUS MATERIALS PLANNING | 178,674 | 133,891 | | |
| **EMERGENCY MGMT-GEN OPERATIONS** | **1,974,285** | **601,062** | **1,373,223** | **Appropriation** |
| **EXECUTIVE** | | | | |
| CULTURAL AFFAIRS | 567,550 | 175,184 | | |
| EXECUTIVE | 1,215,669 | 0 | | |
| LEGISLATIVE LOBBYIST | 179,850 | 0 | | |
| OFFICE OF ENERGY & CLIMATE CHG | 320,300 | 0 | | |
| **EXECUTIVE** | **2,283,369** | **175,184** | **2,108,185** | **Appropriation** |
| **EXTENSION** | **1,629,070** | **189,518** | **1,439,552** | **Appropriation** |
| **FAMILY COURT SERVICES** | **1,382,300** | **375,200** | **1,007,100** | **Appropriation** |
| **GENERAL COUNTY REVENUES** | **483,600** | **98,056,408** | **(97,572,808)** | **Appropriation** |
| **HENRY VILAS ZOO** | **6,492,155** | **2,664,683** | **3,827,472** | **Appropriation** |
| **HIGHWAY GENERAL FUND PROGRAMS** | | | | |
| PARKING RAMP | 355,600 | 957,600 | | |
| WISC RIVER RAIL TRANSIT COMM | 30,600 | 0 | | |
| **HIGHWAY GENERAL FUND PROGRAMS** | **386,200** | **957,600** | **(571,400)** | **Appropriation** |

# COUNTY OF DANE
# 2023 BUDGET

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|---|---|---|---|---|
| **JUVENILE COURT PROGRAM** | | | | |
| ADMIN & RECEPTION CENTER | 1,204,440 | 0 | | |
| DETENTION | 1,908,628 | 74,500 | | |
| HOME DETENTION | 336,400 | 67,500 | | |
| SHELTER HOME | 1,212,720 | 105,000 | | |
| **JUVENILE COURT PROGRAM** | **4,662,188** | **247,000** | **4,415,188** | **Appropriation** |
| **LAND & WATER RESOURCES** | | | | |
| CONSERVATION | 2,064,560 | 1,125,690 | | |
| HERITAGE CENTER | 269,600 | 131,100 | | |
| L & W RESOURCES ADMINISTRATION | 2,669,100 | 207,825 | | |
| LAKE MANAGEMENT | 1,593,500 | 74,800 | | |
| PARK OPERATIONS | 5,610,385 | 1,712,500 | | |
| WATER RESOURCE ENGINEERING | 1,294,800 | 682,000 | | |
| **LAND & WATER RESOURCES** | **13,501,945** | **3,933,915** | **9,568,030** | **Appropriation** |
| **LEGISLATIVE SERVICES** | **2,403,770** | **683,300** | **1,720,470** | **Appropriation** |
| **MEDICAL EXAMINER** | **4,446,955** | **1,477,080** | **2,969,875** | **Appropriation** |
| **OFFICE FOR EQUITY & INCLUSION** | **1,371,884** | **0** | **1,371,884** | **Appropriation** |
| **OFFICE OF CRIMNL JUSTCE REFORM** | **1,246,000** | **0** | **1,246,000** | **Appropriation** |
| **PLANNING & DEVELOPMENT** | | | | |
| CAPITAL AREA REGIONAL PLAN COM | 983,137 | 0 | | |
| PLANNING DIVISION | 828,500 | 53,100 | | |
| RECORDS AND SUPPORT | 1,360,590 | 117,200 | | |
| ZONING & PLAT REVIEW | 1,167,076 | 498,845 | | |
| **PLANNING & DEVELOPMENT** | **4,339,303** | **669,145** | **3,670,158** | **Appropriation** |
| **PRETRIAL SERVICES** | **1,154,600** | **0** | **1,154,600** | **Appropriation** |
| **PUBLIC SAFETY COMMUNICATIONS** | **13,005,786** | **68,600** | **12,937,186** | **Appropriation** |
| **REGISTER OF DEEDS** | **1,889,590** | **4,891,400** | **(3,001,810)** | **Appropriation** |

# COUNTY OF DANE
# 2023 BUDGET

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|---|---|---|---|---|
| **SHERIFF** | | | | |
| ADMINISTRATION | 7,751,350 | 85,000 | | |
| FIELD SERVICES | 25,191,111 | 4,852,211 | | |
| FIREARMS TRAINING CENTER | 336,000 | 288,700 | | |
| SECURITY SERVICES | 48,568,404 | 5,774,381 | | |
| SUPPORT SERVICES | 18,376,700 | 1,099,480 | | |
| TRAFFIC SAFETY SERVICES | 689,400 | 0 | | |
| **SHERIFF** | **100,912,965** | **12,099,772** | **88,813,193** | **Appropriation** |
| **TREASURER** | **1,215,241** | **3,281,907** | **(2,066,666)** | **Appropriation** |
| **VETERANS SERVICES** | **1,039,600** | **16,000** | **1,023,600** | **Appropriation** |
| ***HELP LOAN FUND*** | | | | |
| **HELP LOAN FUND** | **30,000** | **0** | **30,000** | **Appropriation** |
| ***HIGHWAY FUND*** | | | | |
| **HIGHWAY** | | | | |
| ADMINISTRATION | 8,901,224 | 858,273 | | |
| FLEET & FACILITIES OPERATIONS | 3,668,332 | 0 | | |
| LOCAL SERVICES | 1,315,300 | 1,315,300 | | |
| OPERATION & MAINTENANCE | 10,318,300 | 20,137,169 | | |
| STATE SERVICES | 9,685,900 | 9,685,900 | | |
| TRANSIT & ENVIRONMENTAL PRGMS | 99,700 | 9,500 | | |
| **HIGHWAY** | **33,988,756** | **32,006,142** | **1,982,614** | **Appropriation** |
| ***HOME PROGRAM FUND*** | | | | |
| **HOME LOAN FUND** | **590,054** | **590,054** | **0** | **Appropriation** |

# COUNTY OF DANE
# 2023 BUDGET

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|---|---|---|---|---|
| ***HUMAN SERVICES FUND*** | | | | |
| **HUMAN SERVICES DEPARTMENT** | | | | |
| ADULT COMMUNITY SERVICES | 50,008,773 | 42,294,697 | | |
| BEHAVIORAL HEALTH | 81,718,618 | 51,987,149 | | |
| CHILDREN YOUTH AND FAMILIES | 28,298,710 | 10,706,067 | | |
| ECONOMIC ASSISTANCE AND WORK S | 27,139,777 | 21,602,441 | | |
| HOUSING ACCESS & AFFORDABILITY | 6,417,613 | 2,353,045 | | |
| HS ADMINISTRATION | 13,385,441 | 7,438,478 | | |
| PREVENTION & EARLY INTERVNTION | 31,210,910 | 15,110,372 | | |
| **HUMAN SERVICES DEPARTMENT** | **238,179,842** | **151,492,249** | **86,687,593** | **Appropriation** |
| ***LAND & WATER LEGACY FUND*** | | | | |
| **L & W LEGACY OPERATING TRANSFERS** | **6,000** | **6,000** | **0** | **Appropriation** |
| ***LAND INFORMATION FUND*** | | | | |
| **LAND INFORMATION OFFICE** | **768,588** | **655,600** | **112,988** | **Appropriation** |
| ***LIBRARY FUND*** | | | | |
| **LIBRARY** | **6,937,123** | **763,080** | **6,174,043** | **Appropriation** |
| ***METHANE GAS FUND*** | | | | |
| **METHANE GAS OPERATIONS** | **14,613,568** | **16,440,596** | **(1,827,028)** | **Appropriation** |
| ***PRINTING AND SERVICES FUND*** | | | | |
| **PRINTING & SERVICES** | | | | |
| PRINTING & SERVICES-ADMIN | 185,900 | 100 | | |
| PRINTING & SERVICES-COPIERS | 212,710 | 390,100 | | |
| PRINTING & SERVICES-FLEET | 26,634 | 40,200 | | |
| PRINTING & SERVICES-INTERPRTRS | 107,500 | 80,100 | | |
| PRINTING & SERVICES-MAIL | 988,665 | 995,100 | | |
| PRINTING & SERVICES-PRINTING | 546,126 | 559,300 | | |
| **PRINTING & SERVICES** | **2,067,535** | **2,064,900** | **2,635** | **Appropriation** |
| ***PROPERTY & LIABILITY INSURANCE FUND*** | | | | |
| **LIABILITY INSURANCE PRGRM FUND** | **1,897,500** | **1,897,500** | **0** | **Appropriation** |

## COUNTY OF DANE
## 2023 BUDGET

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|---|---|---|---|---|
| **LIABILITY INSURANCE PROGRAM FUND** | | | | |
| MISCELLANEOUS INSURANCE | 309,900 | 309,900 | | |
| PROPERTY INSURANCE | 1,003,800 | 1,003,800 | | |
| **LIABILITY INSURANCE PROGRAM FUND** | **1,313,700** | **1,313,700** | **0** | **Appropriation** |
| ***SOLID WASTE FUND*** | | | | |
| **DEPARTMENT OF WASTE & RENEWABLES** | | | | |
| ADMINISTRATION&SPECIAL PROJCTS | 1,490,800 | 19,000 | | |
| CLEANSWEEP | 645,610 | 309,000 | | |
| COMPOST SITE | 420 | 0 | | |
| RODEFELD-SITE #2 | 10,381,870 | 11,373,000 | | |
| TRANSFER STATION | 3,579,837 | 4,448,400 | | |
| VERONA-SITE #1 | 78,036 | 0 | | |
| **DEPARTMENT OF WASTE & RENEWABLES** | **16,176,573** | **16,149,400** | **27,173** | **Appropriation** |
| ***WORKERS COMPENSATION FUND*** | | | | |
| **WORKERS COMPENSATION INSURANCE** | **2,602,500** | **2,602,500** | **0** | **Appropriation** |

## COUNTY OF DANE
## 2023 BUDGET

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES |
|---|---|---|---|
| **GROSS TOTALS** | **712,607,178** | **452,509,438** | **260,097,740** |

| | EXPENDITURES | PROGRAM SPECIFIC REVENUES | NET |
|---|---|---|---|
| **TOTALS** | 712,607,178 | 452,509,438 | 260,097,740 |
| **LEVY ADJUSTMENTS** | | | |
| Available for Levy Reduction | | | (39,850,724) |
| Fund Adjustments | | | (1,827,028) |
| Non-GPR Supported Programs | | | 3,410,515 |
| **TOTAL NET OPERATING LEVY** | | | 221,830,503 |

# COUNTY OF DANE
## 2023 BUDGET

| FUND/APPROPRIATION/PROGRAM | 2021 | 2022 | | | | 2023 | |
|---|---|---|---|---|---|---|---|
| | ACTUAL EXPENSES | ADOPTED BUDGET | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST | EXECUTIVE RECOMM |
| ***AIRPORT FUND*** | | | | | | | |
| **AIRPORT** | | | | | | | |
| ADMINISTRATION | 19,261,071 | 15,362,768 | 18,483,919 | 6,661,829 | 18,420,152 | 14,066,644 | 14,405,308 |
| AIRPORT PARKING LOT | 1,649,159 | 2,703,800 | 3,014,388 | 909,056 | 2,948,243 | 2,571,045 | 2,679,445 |
| GENERAL AVIATION | 41,068 | 185,000 | 185,000 | 20,028 | 179,475 | 178,400 | 188,800 |
| INDUSTRIAL AREA | 201,530 | 356,900 | 524,119 | 93,699 | 521,038 | 389,800 | 398,700 |
| LANDING AREA | 2,483,556 | 3,256,700 | 4,021,504 | 1,494,678 | 4,014,137 | 3,640,100 | 3,760,900 |
| MAINTENANCE | 1,626,737 | 1,861,600 | 1,866,816 | 889,453 | 1,788,747 | 1,961,500 | 2,071,300 |
| TERMINAL COMPLEX | 6,430,258 | 6,439,738 | 6,994,555 | 5,284,143 | 7,099,403 | 8,762,253 | 9,347,171 |
| **AIRPORT** | **31,693,378** | **30,166,506** | **35,090,302** | **15,352,888** | **34,971,195** | **31,569,742** | **32,851,624** |
| ***BADGER PRAIRIE HEALTH CARE CTR FUND*** | | | | | | | |
| **BPHCC-GENERAL OPERATIONS** | | | | | | | |
| BP-ADMINISTRATION | 1,224,413 | 1,227,500 | 1,326,100 | 635,711 | 1,326,102 | 1,264,300 | 1,346,600 |
| BP-HEALTH CARE CENTER | 22,894,184 | 24,279,536 | 24,320,128 | 11,086,838 | 24,324,595 | 25,170,336 | 26,867,260 |
| **BPHCC-GENERAL OPERATIONS** | **24,118,597** | **25,507,036** | **25,646,229** | **11,722,549** | **25,650,697** | **26,434,636** | **28,213,860** |
| ***BOARD OF HEALTH-MADISON/DANE FUND*** | | | | | | | |
| **BOARD OF HEALTH-MADISON/DANE** | **8,019,693** | **8,857,031** | **8,857,031** | **8,857,031** | **8,857,031** | **9,785,823** | **11,444,143** |
| ***BRIDGE AID FUND*** | | | | | | | |
| **BRIDGE AID** | **299,330** | **822,549** | **1,175,183** | **181,413** | **1,175,183** | **55,912** | **55,912** |
| ***CAPITAL PROJECTS FUND*** | | | | | | | |
| **CAPITAL PROJECTS OPERATING TRANSFERS** | **26,242** | **52,000** | **52,000** | **89,861** | **52,000** | **52,000** | **52,000** |
| ***CDBG CR-CRLF FUND*** | | | | | | | |
| **CDBG BUSINESS LOAN FUND** | **46,246** | **42,100** | **42,100** | **1,071** | **43,172** | **42,100** | **42,100** |
| ***CDBG GENERAL FUND*** | | | | | | | |
| **CDBG HOUSING LOAN FUND** | **1,329,749** | **1,027,504** | **4,299,433** | **167,508** | **4,299,433** | **1,027,504** | **1,027,504** |
| ***COMMERCE CRLF FUND*** | | | | | | | |
| **COMMERCE REVOLVING** | **2,046** | **691,000** | **691,000** | **0** | **691,000** | **691,000** | **691,000** |

# COUNTY OF DANE
## 2023 BUDGET

| FUND/APPROPRIATION/PROGRAM | 2021 | 2022 | | | | 2023 | |
|---|---|---|---|---|---|---|---|
| | ACTUAL EXPENSES | ADOPTED BUDGET | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST | EXECUTIVE RECOMM |
| ***CONSOLIDATED FOOD SERVICE FUND*** | | | | | | | |
| **CONSOLIDATED FOOD SERVICE** | **4,831,383** | **6,605,227** | **6,612,705** | **2,598,076** | **6,486,578** | **6,208,796** | **6,460,489** |
| ***DANE COUNTY CONSERVATION FUND*** | | | | | | | |
| **CONSERVATION FUND OPERATING TRANSFER** | **554** | **2,000** | **2,000** | **4,195** | **2,000** | **2,000** | **2,000** |
| ***DANECOM FUND*** | | | | | | | |
| **DANECOM** | **863,065** | **936,465** | **936,465** | **652,551** | **937,038** | **1,103,501** | **1,113,201** |
| ***DEBT SERVICE FUND*** | | | | | | | |
| **DEBT SERVICE** | | | | | | | |
| DEBT SERVICE COSTS | 360,983 | 10,000 | 10,000 | 1,200 | 10,000 | 10,000 | 10,000 |
| INTEREST ON LOANS | 7,423,323 | 7,060,139 | 7,060,139 | 3,885,137 | 7,060,139 | 8,951,674 | 9,434,894 |
| PRINCIPAL ON LOAN | 47,342,060 | 51,786,991 | 51,786,991 | 45,707,765 | 51,786,991 | 55,520,714 | 57,122,552 |
| **DEBT SERVICE** | **55,126,366** | **58,857,130** | **58,857,130** | **49,594,102** | **58,857,130** | **64,482,388** | **66,567,446** |
| ***GENERAL FUND*** | | | | | | | |
| **ADMINISTRATION-FACILITIES MGMT** | | | | | | | |
| ADMINISTRATION | 60,451 | 0 | 0 | 12,096 | 1 | 0 | 0 |
| JANITORIAL SERVICES | 3,382,038 | 3,414,650 | 3,414,650 | 1,521,680 | 3,558,755 | 3,451,300 | 3,717,800 |
| MAINTENANCE&CONSTR SERVICES | 6,014,218 | 5,738,000 | 5,763,667 | 2,665,385 | 5,760,864 | 5,836,000 | 6,114,100 |
| **ADMINISTRATION-FACILITIES MGMT** | **9,456,707** | **9,152,650** | **9,178,317** | **4,199,162** | **9,319,620** | **9,287,300** | **9,831,900** |
| **ADMINISTRATION-GENERAL OPERATI** | | | | | | | |
| ADMINISTRATION | 17,947,478 | 7,195,435 | 13,236,474 | 5,818,060 | 13,272,781 | 1,264,435 | 7,471,935 |
| CONTROLLER | 1,576,274 | 1,737,606 | 1,737,606 | 560,307 | 1,362,526 | 1,496,606 | 1,592,506 |
| EMPLOYEE RELATIONS | 1,233,037 | 1,370,640 | 1,393,140 | 729,352 | 1,726,366 | 1,723,640 | 1,939,040 |
| INFORMATION MANAGEMENT | 8,908,532 | 8,676,325 | 11,447,575 | 5,017,556 | 11,298,123 | 9,622,700 | 10,142,100 |
| PUBLIC WORKS ENGINEERING | 36 | 1,090,620 | 1,090,620 | 402,866 | 1,078,404 | 1,014,020 | 1,109,920 |
| PURCHASING | 325,078 | 451,220 | 451,220 | 159,960 | 444,260 | 452,020 | 478,820 |
| **ADMINISTRATION-GENERAL OPERATI** | **29,990,435** | **20,521,846** | **29,356,635** | **12,688,100** | **29,182,460** | **15,573,421** | **22,734,321** |
| **AEC COUNTY SUBSIDIZED** | **83,621** | **104,122** | **144,623** | **17,695** | **144,623** | **104,122** | **104,122** |

# COUNTY OF DANE
## 2023 BUDGET

| FUND/APPROPRIATION/PROGRAM | 2021 ACTUAL EXPENSES | 2022 ADOPTED BUDGET | 2022 EXPENSE as MODIFIED | 2022 ACTUAL THRU 6-30 | 2022 TOTAL EST EXPENSES | 2023 AGENCY REQUEST | 2023 EXECUTIVE RECOMM |
|---|---|---|---|---|---|---|---|
| **ALLIANT ENERGY CENTER DANE CO** | | | | | | | |
| ADMINISTRATION | 3,359,053 | 2,825,610 | 2,856,179 | 993,828 | 2,551,773 | 2,838,810 | 2,220,800 |
| AGRICULTURAL EXHIBIT BUILDINGS | 1,306,374 | 1,234,404 | 1,258,160 | 896,698 | 1,442,065 | 1,388,218 | 772,200 |
| ARENA | 134,451 | 204,794 | 204,794 | (22,788) | 149,199 | 154,402 | 148,800 |
| COLISEUM | 972,627 | 2,070,681 | 2,100,681 | 1,143,031 | 2,184,071 | 2,123,958 | 1,693,300 |
| CONFERENCE CENTER | 480,347 | 737,832 | 737,832 | 198,181 | 515,197 | 748,205 | 1,278,100 |
| EXHIBITION HALL | 1,296,946 | 2,202,215 | 2,527,461 | 885,640 | 2,603,047 | 2,044,486 | 1,910,700 |
| LANDSCAPE AREAS | 141,081 | 234,103 | 250,903 | 82,237 | 163,899 | 294,504 | 268,300 |
| PARKING LOTS | 397,715 | 296,743 | 319,843 | 214,646 | 441,983 | 656,008 | 611,000 |
| **ALLIANT ENERGY CENTER DANE CO** | **8,088,594** | **9,806,382** | **10,255,852** | **4,391,472** | **10,051,234** | **10,248,591** | **8,903,200** |
| **CLERK OF COURTS-GEN OPERATIONS** | | | | | | | |
| COURT COMMISSIONER CENTER | 3,916,809 | 4,100,800 | 4,100,800 | 1,787,009 | 4,156,528 | 4,155,500 | 4,480,700 |
| GENERAL COURT SUPPORT | 8,109,189 | 8,877,669 | 8,878,184 | 3,914,679 | 8,819,967 | 8,996,842 | 9,645,242 |
| GUARDIAN AD LITEM | 891,616 | 792,560 | 792,560 | 327,945 | 753,638 | 787,760 | 791,660 |
| MISCELLANEOUS CRIMINAL JUSTICE | 300,094 | 314,100 | 314,100 | 113,657 | 205,243 | 311,600 | 311,600 |
| PRETRIAL SERVICES | 1,098,155 | 662,850 | 662,850 | 354,387 | 816,669 | 0 | 0 |
| **CLERK OF COURTS-GEN OPERATIONS** | **14,315,863** | **14,747,979** | **14,748,494** | **6,497,676** | **14,752,045** | **14,251,702** | **15,229,202** |
| **CONVENTION & VISITORS BUREAU** | **287,100** | **287,100** | **302,100** | **170,100** | **302,100** | **287,100** | **312,100** |
| **CORP COUNSEL-GENERAL OPERATION** | | | | | | | |
| CHILD SUPPORT AGENCY | 6,036,309 | 6,524,110 | 6,529,635 | 2,701,444 | 6,533,643 | 6,731,010 | 7,216,710 |
| CORP COUNSEL-GENERAL OPERATION | 1,743,075 | 1,793,620 | 1,793,620 | 963,007 | 1,971,012 | 1,747,420 | 1,970,220 |
| PERMANENCY PLANNING LEGAL SERV | 1,845,715 | 2,073,970 | 2,073,970 | 842,665 | 2,044,253 | 2,127,970 | 2,278,570 |
| **CORP COUNSEL-GENERAL OPERATION** | **9,625,099** | **10,391,700** | **10,397,225** | **4,507,116** | **10,548,908** | **10,606,400** | **11,465,500** |
| **COUNTY CLERK** | | | | | | | |
| ADMINISTRATION | 532,530 | 586,800 | 586,800 | 228,638 | 584,915 | 614,100 | 656,600 |
| ELECTIONS | 244,263 | 516,300 | 516,300 | 141,350 | 510,750 | 386,000 | 392,500 |
| **COUNTY CLERK** | **776,794** | **1,103,100** | **1,103,100** | **369,988** | **1,095,665** | **1,000,100** | **1,049,100** |
| **DANE COUNTY HISTORICAL SOCIETY** | **4,967** | **4,967** | **4,967** | **4,967** | **4,967** | **4,967** | **14,967** |

# COUNTY OF DANE
## 2023 BUDGET

| FUND/APPROPRIATION/PROGRAM | 2021 ACTUAL EXPENSES | 2022 ADOPTED BUDGET | 2022 EXPENSE as MODIFIED | 2022 ACTUAL THRU 6-30 | 2022 TOTAL EST EXPENSES | 2023 AGENCY REQUEST | 2023 EXECUTIVE RECOMM |
|---|---|---|---|---|---|---|---|
| **DISTRICT ATTORNEY** | | | | | | | |
| CRIME RESPONSE | 577,760 | 703,300 | 709,364 | 240,955 | 694,338 | 713,100 | 757,400 |
| CRMNL&TRFFC-ADULT | 3,640,334 | 3,679,620 | 3,867,251 | 1,622,536 | 3,885,424 | 3,713,820 | 3,969,820 |
| CRMNL&TRFFC-JUVENILE | 477,857 | 514,240 | 514,240 | 217,830 | 520,118 | 519,940 | 556,540 |
| DEFERRED PROSECUTION PROGRAM | 1,230,238 | 1,302,282 | 1,316,619 | 568,180 | 1,333,460 | 1,334,282 | 1,422,482 |
| VICTIM/WITNESS | 2,458,236 | 2,549,000 | 2,549,000 | 1,137,391 | 2,640,051 | 2,543,900 | 2,742,700 |
| **DISTRICT ATTORNEY** | **8,384,425** | **8,748,442** | **8,956,474** | **3,786,892** | **9,073,391** | **8,825,042** | **9,448,942** |
| **EMERGENCY MGMT-GEN OPERATIONS** | | | | | | | |
| EMERGENCY MEDICAL SERVICES | 560,168 | 527,802 | 647,999 | 289,034 | 611,764 | 495,502 | 746,202 |
| EMERGENCY PLANNING | 5,789,971 | 984,209 | 1,039,869 | 492,636 | 1,048,650 | 991,809 | 1,049,409 |
| HAZARDOUS MATERIALS PLANNING | 135,923 | 167,374 | 167,374 | 90,942 | 167,331 | 169,074 | 178,674 |
| **EMERGENCY MGMT-GEN OPERATIONS** | **6,486,063** | **1,679,385** | **1,855,242** | **872,613** | **1,827,745** | **1,656,385** | **1,974,285** |
| **EXECUTIVE** | | | | | | | |
| CULTURAL AFFAIRS | 1,523,091 | 502,350 | 625,685 | 254,999 | 638,613 | 506,950 | 567,550 |
| EXECUTIVE | 1,055,975 | 1,071,169 | 1,089,559 | 626,041 | 1,274,076 | 1,130,469 | 1,215,669 |
| LEGISLATIVE LOBBYIST | 150,618 | 166,350 | 166,350 | 71,838 | 165,949 | 168,850 | 179,850 |
| OFFICE OF ENERGY & CLIMATE CHG | 278,754 | 312,717 | 575,963 | 145,809 | 567,046 | 213,000 | 320,300 |
| **EXECUTIVE** | **3,008,437** | **2,052,586** | **2,457,557** | **1,098,686** | **2,645,684** | **2,019,269** | **2,283,369** |
| **EXTENSION** | **1,277,773** | **1,597,496** | **1,941,594** | **311,403** | **1,908,423** | **1,587,970** | **1,629,070** |
| **FAMILY COURT SERVICES** | **1,212,816** | **1,328,300** | **1,331,997** | **600,726** | **1,315,818** | **1,285,700** | **1,382,300** |
| **GENERAL COUNTY REVENUES** | **81,079,120** | **76,525,952** | **76,525,952** | **38,021,176** | **76,525,952** | **483,600** | **483,600** |
| **HENRY VILAS ZOO** | **5,477,547** | **5,769,155** | **6,623,327** | **2,585,055** | **6,508,438** | **6,162,555** | **6,492,155** |
| **HIGHWAY GENERAL FUND PROGRAMS** | | | | | | | |
| PARKING RAMP | 295,794 | 334,000 | 334,000 | 137,396 | 332,225 | 338,200 | 355,600 |
| WISC RIVER RAIL TRANSIT COMM | 30,000 | 30,600 | 30,600 | 30,000 | 30,401 | 30,600 | 30,600 |
| **HIGHWAY GENERAL FUND PROGRAMS** | **325,794** | **364,600** | **364,600** | **167,396** | **362,626** | **368,800** | **386,200** |
| **HWY PUBLIC WORKS ENGINEERING** | **1,009,359** | **0** | **0** | **0** | **81** | **0** | **0** |

# COUNTY OF DANE
## 2023 BUDGET

| FUND/APPROPRIATION/PROGRAM | 2021 ACTUAL EXPENSES | 2022 ADOPTED BUDGET | 2022 EXPENSE as MODIFIED | 2022 ACTUAL THRU 6-30 | 2022 TOTAL EST EXPENSES | 2023 AGENCY REQUEST | 2023 EXECUTIVE RECOMM |
|---|---|---|---|---|---|---|---|
| **JUVENILE COURT PROGRAM** | | | | | | | |
| ADMIN & RECEPTION CENTER | 1,071,435 | 1,126,240 | 1,126,240 | 459,244 | 1,077,968 | 1,120,940 | 1,204,440 |
| DETENTION | 1,766,488 | 1,680,980 | 1,680,980 | 709,763 | 1,745,004 | 1,796,728 | 1,908,628 |
| HOME DETENTION | 311,134 | 303,100 | 303,100 | 146,292 | 322,665 | 311,600 | 336,400 |
| SHELTER HOME | 1,115,368 | 1,065,720 | 1,067,502 | 507,962 | 1,096,637 | 1,137,020 | 1,212,720 |
| **JUVENILE COURT PROGRAM** | **4,264,425** | **4,176,040** | **4,177,822** | **1,823,260** | **4,242,274** | **4,366,288** | **4,662,188** |
| **LAND & WATER RESOURCES** | | | | | | | |
| CONSERVATION | 1,543,816 | 1,748,160 | 2,190,830 | 677,224 | 2,185,295 | 1,756,960 | 2,064,560 |
| HERITAGE CENTER | 231,142 | 249,200 | 284,773 | 120,315 | 273,365 | 261,600 | 269,600 |
| L & W RESOURCES ADMINISTRATION | 1,947,924 | 2,245,975 | 2,418,707 | 932,701 | 2,359,162 | 2,454,600 | 2,669,100 |
| LAKE MANAGEMENT | 1,170,570 | 1,266,350 | 1,274,910 | 451,850 | 1,317,862 | 1,344,800 | 1,593,500 |
| LAKES & WATERSHED | 15,442 | 0 | 0 | 15,303 | 15,649 | 0 | 0 |
| PARK OPERATIONS | 5,190,517 | 5,051,925 | 6,429,274 | 2,492,687 | 6,357,515 | 5,338,585 | 5,610,385 |
| WATER RESOURCE ENGINEERING | 1,157,925 | 1,144,600 | 1,476,058 | 569,271 | 1,491,594 | 1,212,200 | 1,294,800 |
| **LAND & WATER RESOURCES** | **11,257,336** | **11,706,210** | **14,074,552** | **5,259,351** | **14,000,442** | **12,368,745** | **13,501,945** |
| **LEGISLATIVE SERVICES** | **1,686,712** | **1,952,620** | **2,197,790** | **815,846** | **2,102,121** | **1,951,470** | **2,403,770** |
| **MEDICAL EXAMINER** | **3,791,101** | **4,474,005** | **4,479,052** | **1,923,007** | **4,753,221** | **4,149,955** | **4,446,955** |
| **MISCELLANEOUS CRIMINAL JUSTICE** | **57,369** | **0** | **57,428** | **28,684** | **57,428** | **0** | **0** |
| **OFFICE FOR EQUITY & INCLUSION** | **1,234,689** | **1,219,184** | **1,458,750** | **538,730** | **1,451,717** | **1,225,884** | **1,371,884** |
| **OFFICE OF CRIMNL JUSTCE REFORM** | **0** | **0** | **0** | **0** | **0** | **0** | **1,246,000** |
| **PERSONNEL INITIATIVES** | **0** | **234,500** | **230,035** | **0** | **33,070** | **234,500** | **0** |
| **PLANNING & DEVELOPMENT** | | | | | | | |
| CAPITAL AREA REGIONAL PLAN COM | 958,559 | 983,137 | 983,137 | 491,569 | 983,137 | 983,137 | 983,137 |
| PLANNING DIVISION | 720,954 | 988,600 | 1,078,317 | 327,621 | 1,078,900 | 773,100 | 828,500 |
| RECORDS AND SUPPORT | 1,190,701 | 1,246,590 | 1,246,590 | 520,357 | 1,245,517 | 1,272,890 | 1,360,590 |
| ZONING & PLAT REVIEW | 892,880 | 1,018,115 | 1,018,115 | 405,503 | 983,447 | 1,093,176 | 1,167,076 |
| **PLANNING & DEVELOPMENT** | **3,763,094** | **4,236,442** | **4,326,159** | **1,745,050** | **4,291,001** | **4,122,303** | **4,339,303** |
| **PRETRIAL SERVICES** | **0** | **330,767** | **330,767** | **90** | **93,651** | **1,077,000** | **1,154,600** |

# COUNTY OF DANE
## 2023 BUDGET

| FUND/APPROPRIATION/PROGRAM | 2021 | 2022 | | | | 2023 | |
|---|---|---|---|---|---|---|---|
| | ACTUAL EXPENSES | ADOPTED BUDGET | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST | EXECUTIVE RECOMM |
| **PUBLIC SAFETY COMMUNICATIONS** | **11,054,856** | **11,897,358** | **11,900,077** | **4,957,190** | **11,652,105** | **12,190,886** | **13,005,786** |
| **REGISTER OF DEEDS** | **1,638,688** | **1,791,390** | **1,796,097** | **641,987** | **1,656,048** | **1,768,390** | **1,889,590** |
| **SHERIFF** | | | | | | | |
| ADMINISTRATION | 5,964,928 | 6,746,750 | 7,101,122 | 2,400,187 | 7,357,755 | 7,275,450 | 7,751,350 |
| FIELD SERVICES | 24,173,002 | 22,941,511 | 24,223,466 | 10,392,807 | 25,419,613 | 23,766,111 | 25,191,111 |
| FIREARMS TRAINING CENTER | 274,349 | 309,500 | 342,987 | 133,003 | 327,224 | 327,400 | 336,000 |
| SECURITY SERVICES | 41,785,675 | 43,460,630 | 44,128,905 | 18,038,115 | 45,093,042 | 44,811,830 | 48,568,404 |
| SUPPLEMENTAL DUTY | 100,790 | 0 | 0 | 26,332 | 9,965 | 0 | 0 |
| SUPPORT SERVICES | 14,118,620 | 16,167,400 | 16,484,980 | 6,778,618 | 16,772,425 | 17,242,700 | 18,376,700 |
| TRAFFIC SAFETY SERVICES | 667,907 | 891,300 | 902,000 | 354,096 | 714,561 | 640,700 | 689,400 |
| **SHERIFF** | **87,085,271** | **90,517,091** | **93,183,460** | **38,123,159** | **95,694,585** | **94,064,191** | **100,912,965** |
| **TREASURER** | **869,627** | **1,172,941** | **1,172,941** | **410,737** | **1,151,519** | **1,166,641** | **1,215,241** |
| **VETERANS SERVICES** | **573,713** | **708,600** | **773,077** | **248,011** | **719,921** | **841,700** | **1,039,600** |
| ***HELP LOAN FUND*** | | | | | | | |
| **HELP LOAN FUND** | **90** | **30,000** | **30,000** | **0** | **0** | **30,000** | **30,000** |
| ***HIGHWAY FUND*** | | | | | | | |
| **HIGHWAY** | | | | | | | |
| ADMINISTRATION | 7,874,556 | 8,400,222 | 8,403,061 | 3,898,220 | 8,346,561 | 8,664,964 | 8,901,224 |
| FLEET & FACILITIES OPERATIONS | 2,100,549 | 3,102,461 | 3,122,530 | 4,068,556 | 3,031,530 | 3,408,897 | 3,668,332 |
| HIGHWAY - PERSONAL SERVICES | 379,407 | 0 | 0 | (34,133) | 10 | 0 | 0 |
| HIGHWAY CONSTRUCTION | 0 | 0 | 0 | 0 | (86,800) | 0 | 0 |
| LOCAL SERVICES | 1,013,159 | 1,275,700 | 1,276,448 | 480,596 | 1,252,648 | 1,281,100 | 1,315,300 |
| OPERATION & MAINTENANCE | 8,561,686 | 9,374,200 | 9,379,847 | 4,109,028 | 9,595,947 | 10,032,200 | 10,318,300 |
| STATE SERVICES | 8,615,585 | 9,130,600 | 9,167,668 | 4,181,766 | 8,933,468 | 9,167,800 | 9,685,900 |
| TRANSIT & ENVIRONMENTAL PRGMS | 32,579 | 99,800 | 99,800 | 32,052 | 99,700 | 99,700 | 99,700 |
| **HIGHWAY** | **28,577,522** | **31,382,983** | **31,449,354** | **16,736,084** | **31,173,064** | **32,654,661** | **33,988,756** |
| ***HOME PROGRAM FUND*** | | | | | | | |
| **HOME LOAN FUND** | **719,454** | **590,054** | **2,207,003** | **38,675** | **2,207,003** | **590,054** | **590,054** |

# COUNTY OF DANE
## 2023 BUDGET

| FUND/APPROPRIATION/PROGRAM | 2021 | 2022 | | | | 2023 | |
|---|---|---|---|---|---|---|---|
| | ACTUAL EXPENSES | ADOPTED BUDGET | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST | EXECUTIVE RECOMM |
| ***HUMAN SERVICES FUND*** | | | | | | | |
| **HUMAN SERVICES DEPARTMENT** | | | | | | | |
| ADULT COMMUNITY SERVICES | 106,344,895 | 106,400,084 | 107,516,206 | 40,254,746 | 107,179,517 | 48,144,275 | 50,008,773 |
| BEHAVIORAL HEALTH | 0 | 1,978,600 | 1,978,600 | 43,068 | 148,189 | 74,703,256 | 81,718,618 |
| CHILDREN YOUTH AND FAMILIES | 22,684,499 | 25,649,322 | 25,821,322 | 9,784,125 | 24,855,490 | 26,057,959 | 28,298,710 |
| ECONOMIC ASSISTANCE AND WORK S | 24,038,052 | 24,110,744 | 24,579,378 | 7,202,907 | 24,639,729 | 24,470,913 | 27,139,777 |
| HOUSING ACCESS & AFFORDABILITY | 52,521,734 | 20,800,475 | 41,469,657 | 21,021,131 | 41,692,647 | 5,883,340 | 6,417,613 |
| HS ADMINISTRATION | 14,430,847 | 12,671,873 | 13,002,147 | 3,840,293 | 12,938,000 | 12,505,010 | 13,385,441 |
| PREVENTION & EARLY INTERVNTION | 34,942,348 | 38,881,818 | 43,062,613 | 18,024,606 | 42,725,938 | 29,575,625 | 31,210,910 |
| **HUMAN SERVICES DEPARTMENT** | **254,962,374** | **230,492,916** | **257,429,923** | **100,170,876** | **254,179,510** | **221,340,378** | **238,179,842** |
| ***LAND & WATER LEGACY FUND*** | | | | | | | |
| **L & W LEGACY OPERATING TRANSFERS** | **3,058** | **6,000** | **6,000** | **8,869** | **6,000** | **6,000** | **6,000** |
| ***LAND INFORMATION FUND*** | | | | | | | |
| **LAND INFORMATION OFFICE** | **638,440** | **825,409** | **825,409** | **376,392** | **854,695** | **724,909** | **768,588** |
| ***LIBRARY FUND*** | | | | | | | |
| **LIBRARY** | **6,493,174** | **6,780,440** | **6,824,664** | **5,845,489** | **6,734,410** | **6,852,814** | **6,937,123** |
| ***METHANE GAS FUND*** | | | | | | | |
| **METHANE GAS OPERATIONS** | **8,670,212** | **14,636,225** | **14,916,668** | **8,363,986** | **14,843,855** | **14,679,911** | **14,613,568** |
| ***PRINTING AND SERVICES FUND*** | | | | | | | |
| **PRINTING & SERVICES** | | | | | | | |
| PRINTING & SERVICES-ADMIN | 163,748 | 203,500 | 203,500 | 111,780 | 218,464 | 177,200 | 185,900 |
| PRINTING & SERVICES-COPIERS | 94,530 | 199,762 | 199,762 | 49,075 | 199,762 | 212,784 | 212,710 |
| PRINTING & SERVICES-FLEET | 35,268 | 24,403 | 24,403 | 12,232 | 26,374 | 26,648 | 26,634 |
| PRINTING & SERVICES-INTERPRTRS | 93,451 | 97,000 | 97,000 | 41,515 | 97,868 | 98,900 | 107,500 |
| PRINTING & SERVICES-MAIL | 928,092 | 955,617 | 955,617 | 517,011 | 958,947 | 962,865 | 988,665 |
| PRINTING & SERVICES-PRINTING | 343,057 | 520,918 | 520,918 | 198,316 | 437,224 | 521,231 | 546,126 |
| **PRINTING & SERVICES** | **1,658,147** | **2,001,200** | **2,001,200** | **929,929** | **1,938,639** | **1,999,628** | **2,067,535** |
| ***PROPERTY & LIABILITY INSURANCE FUND*** | | | | | | | |
| **LIABILITY INSURANCE PRGRM FUND** | **2,403,579** | **1,827,000** | **1,827,000** | **1,523,155** | **1,981,278** | **1,897,500** | **1,897,500** |

## COUNTY OF DANE
## 2023 BUDGET

| FUND/APPROPRIATION/PROGRAM | 2021 | 2022 | | | | 2023 | |
|---|---|---|---|---|---|---|---|
| | ACTUAL EXPENSES | ADOPTED BUDGET | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST | EXECUTIVE RECOMM |
| **LIABILITY INSURANCE PROGRAM FUND** | | | | | | | |
| MISCELLANEOUS INSURANCE | 131,932 | 172,900 | 172,900 | 52,643 | 172,900 | 309,900 | 309,900 |
| PROPERTY INSURANCE | 1,137,195 | 1,198,200 | 1,198,200 | 200,897 | 1,198,200 | 1,003,800 | 1,003,800 |
| **LIABILITY INSURANCE PROGRAM FUND** | **1,269,127** | **1,371,100** | **1,371,100** | **253,541** | **1,371,100** | **1,313,700** | **1,313,700** |
| ***SOLID WASTE FUND*** | | | | | | | |
| **DEPARTMENT OF WASTE & RENEWABLES** | | | | | | | |
| ADMINISTRATION&SPECIAL PROJCTS | 1,351,977 | 1,365,369 | 1,466,232 | 541,780 | 1,503,202 | 1,415,900 | 1,490,800 |
| CLEANSWEEP | 632,547 | 605,950 | 663,141 | 204,715 | 667,973 | 629,310 | 645,610 |
| COMPOST SITE | 420 | 420 | 420 | 210 | 420 | 420 | 420 |
| RODEFELD-SITE #2 | 9,024,407 | 8,785,058 | 8,915,682 | 5,663,429 | 8,808,415 | 10,017,926 | 10,381,870 |
| TRANSFER STATION | 3,451,075 | 3,665,432 | 3,665,432 | 1,702,988 | 3,664,669 | 3,576,769 | 3,579,837 |
| VERONA-SITE #1 | 62,327 | 80,742 | 80,742 | 75,823 | 80,742 | 78,036 | 78,036 |
| **DEPARTMENT OF WASTE & RENEWABLES** | **14,522,754** | **14,502,971** | **14,791,648** | **8,188,945** | **14,725,421** | **15,718,361** | **16,176,573** |
| ***WORKERS COMPENSATION FUND*** | | | | | | | |
| **WORKERS COMPENSATION INSURANCE** | **2,530,536** | **2,602,500** | **2,602,500** | **951,201** | **2,603,073** | **2,602,500** | **2,602,500** |
| | | | | | | | |
| **GROSS EXPENDITURE TOTALS** | **756,972,511** | **739,218,256** | **794,250,110** | **369,413,715** | **792,109,388** | **665,146,795** | **712,607,178** |

# COUNTY OF DANE
## 2023 BUDGET

| FUND/APPROPRIATION/PROGRAM | 2021 ACTUAL REVENUES | 2022 ADOPTED BUDGET | 2022 REVENUE as MODIFIED | 2022 ACTUAL THRU 6-30 | 2022 TOTAL EST REVENUES | 2023 AGENCY REQUEST | 2023 EXECUTIVE RECOMM |
|---|---|---|---|---|---|---|---|
| ***AIRPORT FUND*** | | | | | | | |
| **AIRPORT** | | | | | | | |
| ADMINISTRATION | 15,593,536 | 13,321,757 | 13,321,757 | 1,462,298 | 13,397,439 | 9,416,100 | 9,416,100 |
| AIRPORT PARKING LOT | 6,990,837 | 10,360,400 | 10,360,400 | 5,214,232 | 10,360,432 | 9,950,300 | 9,950,300 |
| GENERAL AVIATION | 553,884 | 544,700 | 544,700 | 258,259 | 544,700 | 525,000 | 525,000 |
| INDUSTRIAL AREA | 1,535,471 | 1,483,900 | 1,483,900 | 765,022 | 1,483,900 | 1,463,000 | 1,463,000 |
| LANDING AREA | 3,574,160 | 3,391,400 | 3,391,400 | 1,443,772 | 3,441,991 | 3,941,700 | 3,941,700 |
| MAINTENANCE | 3,215 | 1,000 | 1,000 | 50,787 | 50,610 | 1,000 | 1,000 |
| TERMINAL COMPLEX | 8,241,015 | 8,133,300 | 8,133,300 | 3,022,213 | 10,810,353 | 9,996,800 | 9,996,800 |
| **AIRPORT** | **36,492,119** | **37,236,457** | **37,236,457** | **12,216,583** | **40,089,425** | **35,293,900** | **35,293,900** |
| ***BADGER PRAIRIE HEALTH CARE CTR FUND*** | | | | | | | |
| **BPHCC-GENERAL OPERATIONS** | | | | | | | |
| BP-ADMINISTRATION | 687,317 | 0 | 9,584 | 125 | 9,585 | 0 | 0 |
| BP-HEALTH CARE CENTER | 25,398,271 | 25,507,036 | 25,507,036 | 12,851,898 | 25,507,036 | 11,617,574 | 11,617,574 |
| **BPHCC-GENERAL OPERATIONS** | **26,085,588** | **25,507,036** | **25,516,620** | **12,852,022** | **25,516,621** | **11,617,574** | **11,617,574** |
| ***BOARD OF HEALTH-MADISON/DANE FUND*** | | | | | | | |
| **BOARD OF HEALTH-MADISON/DANE** | **8,019,693** | **8,857,031** | **8,857,031** | **4,428,516** | **8,857,031** | **0** | **0** |
| ***BRIDGE AID FUND*** | | | | | | | |
| **BRIDGE AID** | **519,520** | **822,549** | **822,549** | **411,365** | **822,549** | **500** | **500** |
| ***CAPITAL PROJECTS FUND*** | | | | | | | |
| **CAPITAL PROJECTS OPERATING TRANSFERS** | **26,242** | **52,000** | **52,000** | **89,861** | **52,000** | **52,000** | **52,000** |
| ***CDBG CR-CRLF FUND*** | | | | | | | |
| **CDBG BUSINESS LOAN FUND** | **46,246** | **42,100** | **42,100** | **22,133** | **43,178** | **42,100** | **42,100** |
| ***CDBG GENERAL FUND*** | | | | | | | |
| **CDBG HOUSING LOAN FUND** | **1,354,290** | **1,027,504** | **3,976,062** | **72,760** | **3,976,064** | **1,027,504** | **1,027,504** |
| ***COMMERCE CRLF FUND*** | | | | | | | |
| **COMMERCE REVOLVING** | **6,296** | **14,700** | **14,700** | **4,483** | **15,133** | **14,700** | **14,700** |

## COUNTY OF DANE
## 2023 BUDGET

| FUND/APPROPRIATION/PROGRAM | 2021 | 2022 | | | | 2023 | |
|---|---|---|---|---|---|---|---|
| | ACTUAL REVENUES | ADOPTED BUDGET | REVENUE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST REVENUES | AGENCY REQUEST | EXECUTIVE RECOMM |
| ***CONSOLIDATED FOOD SERVICE FUND*** | | | | | | | |
| **CONSOLIDATED FOOD SERVICE** | **5,249,764** | **6,497,617** | **6,497,617** | **3,028,575** | **6,502,539** | **6,208,796** | **6,460,496** |
| ***DANE COUNTY CONSERVATION FUND*** | | | | | | | |
| **CONSERVATION FUND OPERATING TRANSFER** | **554** | **2,000** | **2,000** | **4,195** | **2,000** | **2,000** | **2,000** |
| ***DANECOM FUND*** | | | | | | | |
| **DANECOM** | **863,069** | **932,265** | **932,265** | **0** | **932,265** | **1,103,501** | **1,103,501** |
| ***DEBT SERVICE FUND*** | | | | | | | |
| **DEBT SERVICE** | **53,895,490** | **55,424,501** | **55,424,501** | **29,599,056** | **57,095,720** | **5,107,229** | **4,857,229** |
| ***GENERAL FUND*** | | | | | | | |
| **ADMINISTRATION-FACILITIES MGMT** | | | | | | | |
| ADMINISTRATION | 582 | 0 | 0 | 0 | 0 | 0 | 0 |
| JANITORIAL SERVICES | 1,676,942 | 1,864,400 | 1,864,400 | 647,252 | 1,921,840 | 1,864,400 | 2,014,600 |
| MAINTENANCE&CONSTR SERVICES | 2,164,559 | 2,226,900 | 2,226,900 | 694,903 | 2,313,848 | 2,241,900 | 2,346,100 |
| **ADMINISTRATION-FACILITIES MGMT** | **3,842,083** | **4,091,300** | **4,091,300** | **1,342,155** | **4,235,688** | **4,106,300** | **4,360,700** |
| **ADMINISTRATION-GENERAL OPERATI** | | | | | | | |
| ADMINISTRATION | 17,158,212 | 6,338,297 | 12,388,264 | 2,744,469 | 12,388,264 | 343,297 | 6,343,297 |
| CONTROLLER | 45,880 | 27,277 | 27,277 | 2,592 | 27,277 | 21,677 | 21,677 |
| EMPLOYEE RELATIONS | 49,865 | 51,100 | 51,100 | 0 | 51,100 | 56,700 | 56,700 |
| INFORMATION MANAGEMENT | 2,561,669 | 1,556,100 | 4,325,500 | 639,670 | 4,325,501 | 1,645,800 | 1,645,800 |
| PUBLIC WORKS ENGINEERING | 0 | 404,000 | 404,000 | 0 | 319,253 | 404,000 | 404,000 |
| PURCHASING | 148,690 | 145,000 | 145,000 | 36,657 | 145,000 | 145,000 | 145,000 |
| **ADMINISTRATION-GENERAL OPERATI** | **19,964,317** | **8,521,774** | **17,341,141** | **3,423,388** | **17,256,395** | **2,616,474** | **8,616,474** |

# COUNTY OF DANE
## 2023 BUDGET

| FUND/APPROPRIATION/PROGRAM | 2021 ACTUAL REVENUES | 2022 ADOPTED BUDGET | 2022 REVENUE as MODIFIED | 2022 ACTUAL THRU 6-30 | 2022 TOTAL EST REVENUES | 2023 AGENCY REQUEST | 2023 EXECUTIVE RECOMM |
|---|---|---|---|---|---|---|---|
| **ALLIANT ENERGY CENTER DANE CO** | | | | | | | |
| ADMINISTRATION | 1,513,039 | 454,100 | 454,100 | 467,839 | 477,951 | 467,000 | 467,000 |
| AGRICULTURAL EXHIBIT BUILDINGS | 4,197,094 | 610,300 | 610,300 | 346,448 | 884,680 | 1,000,400 | 1,000,400 |
| ARENA | 63,364 | 104,100 | 104,100 | 161,943 | 218,259 | 202,000 | 202,000 |
| COLISEUM | 885,098 | 2,678,300 | 2,678,300 | 681,035 | 1,764,932 | 1,203,500 | 1,221,700 |
| CONFERENCE CENTER | 231,721 | 472,800 | 472,800 | 135,414 | 313,141 | 266,400 | 271,200 |
| EXHIBITION HALL | 1,366,939 | 4,912,700 | 5,212,700 | 1,474,392 | 3,199,700 | 3,971,600 | 4,044,400 |
| LANDSCAPE AREAS | 148,944 | 270,100 | 270,100 | 250,314 | 366,550 | 316,500 | 316,500 |
| PARKING LOTS | 167,095 | 314,600 | 314,600 | 59,746 | 190,563 | 165,100 | 165,100 |
| **ALLIANT ENERGY CENTER DANE CO** | **8,573,292** | **9,817,000** | **10,117,000** | **3,577,130** | **7,415,776** | **7,592,500** | **7,688,300** |
| **CLERK OF COURTS-GEN OPERATIONS** | | | | | | | |
| COURT COMMISSIONER CENTER | 1,473,088 | 1,369,800 | 1,369,800 | 424,092 | 1,369,800 | 1,369,800 | 1,369,800 |
| GENERAL COURT SUPPORT | 3,433,374 | 4,644,150 | 4,644,150 | 1,611,395 | 4,644,150 | 4,644,150 | 4,644,150 |
| GUARDIAN AD LITEM | 575,783 | 570,100 | 570,100 | 41,163 | 570,100 | 570,100 | 570,100 |
| **CLERK OF COURTS-GEN OPERATIONS** | **5,482,245** | **6,584,050** | **6,584,050** | **2,076,650** | **6,584,050** | **6,584,050** | **6,584,050** |
| **CORP COUNSEL-GENERAL OPERATION** | | | | | | | |
| CHILD SUPPORT AGENCY | 5,212,489 | 5,415,600 | 5,415,600 | 1,348,048 | 5,415,600 | 5,507,459 | 5,828,059 |
| CORP COUNSEL-GENERAL OPERATION | 248,126 | 478,053 | 478,053 | 14,000 | 478,053 | 389,071 | 389,071 |
| PERMANENCY PLANNING LEGAL SERV | 451,188 | 508,432 | 508,432 | 0 | 508,432 | 505,854 | 505,854 |
| **CORP COUNSEL-GENERAL OPERATION** | **5,911,803** | **6,402,085** | **6,402,085** | **1,362,048** | **6,402,085** | **6,402,384** | **6,722,984** |
| **COUNTY CLERK** | | | | | | | |
| ADMINISTRATION | 131,539 | 141,200 | 141,200 | 61,186 | 141,200 | 139,700 | 139,700 |
| ELECTIONS | 287,275 | 136,000 | 136,000 | 132,943 | 136,000 | 155,900 | 155,900 |
| **COUNTY CLERK** | **418,814** | **277,200** | **277,200** | **194,128** | **277,200** | **295,600** | **295,600** |
| **DISTRICT ATTORNEY** | | | | | | | |
| CRIME RESPONSE | 367,237 | 398,650 | 399,464 | 84,069 | 399,464 | 398,650 | 398,650 |
| CRMNL&TRFFC-ADULT | 179,074 | 40,100 | 223,801 | 48,523 | 223,801 | 40,100 | 40,100 |
| CRMNL&TRFFC-JUVENILE | 0 | 100 | 100 | 0 | 100 | 100 | 100 |
| DEFERRED PROSECUTION PROGRAM | 94,920 | 235,781 | 235,781 | 0 | 235,781 | 235,781 | 235,781 |
| VICTIM/WITNESS | 764,413 | 725,700 | 725,700 | 20,325 | 725,700 | 725,700 | 725,700 |
| **DISTRICT ATTORNEY** | **1,405,644** | **1,400,331** | **1,584,846** | **152,917** | **1,584,846** | **1,400,331** | **1,400,331** |

## COUNTY OF DANE
## 2023 BUDGET

| FUND/APPROPRIATION/PROGRAM | 2021 ACTUAL REVENUES | 2022 ADOPTED BUDGET | 2022 REVENUE as MODIFIED | 2022 ACTUAL THRU 6-30 | 2022 TOTAL EST REVENUES | 2023 AGENCY REQUEST | 2023 EXECUTIVE RECOMM |
|---|---|---|---|---|---|---|---|
| **EMERGENCY MGMT-GEN OPERATIONS** | | | | | | | |
| EMERGENCY MEDICAL SERVICES | 179,477 | 34,538 | 154,538 | 87,971 | 156,038 | 34,538 | 180,976 |
| EMERGENCY PLANNING | 4,983,953 | 286,195 | 364,458 | 9,000 | 364,459 | 286,195 | 286,195 |
| HAZARDOUS MATERIALS PLANNING | 102,556 | 133,891 | 133,891 | 627 | 133,891 | 133,891 | 133,891 |
| **EMERGENCY MGMT-GEN OPERATIONS** | **5,265,986** | **454,624** | **652,887** | **97,598** | **654,388** | **454,624** | **601,062** |
| **EXECUTIVE** | | | | | | | |
| CULTURAL AFFAIRS | 1,125,487 | 175,184 | 225,184 | 67,147 | 225,184 | 175,184 | 175,184 |
| OFFICE OF ENERGY & CLIMATE CHG | 250 | 0 | 0 | 0 | 0 | 0 | 0 |
| **EXECUTIVE** | **1,125,737** | **175,184** | **225,184** | **67,147** | **225,184** | **175,184** | **175,184** |
| **EXTENSION** | **202,067** | **189,518** | **301,770** | **119,580** | **303,400** | **189,518** | **189,518** |
| **FAMILY COURT SERVICES** | **375,919** | **375,200** | **375,200** | **135,213** | **375,200** | **375,200** | **375,200** |
| **GENERAL COUNTY REVENUES** | **224,514,317** | **227,746,520** | **227,746,520** | **100,694,305** | **238,461,996** | **78,994,744** | **98,056,408** |
| **HENRY VILAS ZOO** | **3,036,937** | **2,288,783** | **2,450,640** | **1,347,377** | **3,103,135** | **2,598,783** | **2,664,683** |
| **HIGHWAY GENERAL FUND PROGRAMS** | **693,073** | **957,600** | **957,600** | **353,519** | **957,600** | **957,600** | **957,600** |
| **HWY PUBLIC WORKS ENGINEERING** | **336,053** | **0** | **0** | **0** | **0** | **0** | **0** |
| **JUVENILE COURT PROGRAM** | | | | | | | |
| ADMIN & RECEPTION CENTER | 22 | 0 | 0 | 0 | 0 | 0 | 0 |
| DETENTION | 46,035 | 74,500 | 74,500 | 27,300 | 74,500 | 74,500 | 74,500 |
| HOME DETENTION | 51,239 | 67,500 | 67,500 | 51,643 | 67,500 | 67,500 | 67,500 |
| SHELTER HOME | 48,408 | 135,000 | 135,000 | 54,199 | 135,000 | 105,000 | 105,000 |
| **JUVENILE COURT PROGRAM** | **145,703** | **277,000** | **277,000** | **133,142** | **277,000** | **247,000** | **247,000** |

## COUNTY OF DANE
## 2023 BUDGET

| FUND/APPROPRIATION/PROGRAM | 2021 | 2022 | | | | 2023 | |
|---|---|---|---|---|---|---|---|
| | ACTUAL REVENUES | ADOPTED BUDGET | REVENUE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST REVENUES | AGENCY REQUEST | EXECUTIVE RECOMM |
| **LAND & WATER RESOURCES** | | | | | | | |
| CONSERVATION | 957,757 | 924,890 | 1,427,070 | 90,539 | 1,427,070 | 924,890 | 1,125,690 |
| HERITAGE CENTER | 168,203 | 131,100 | 132,082 | 118,381 | 134,833 | 131,100 | 131,100 |
| L & W RESOURCES ADMINISTRATION | 247,343 | 207,825 | 264,277 | 173,871 | 265,125 | 207,825 | 207,825 |
| LAKE MANAGEMENT | 61,589 | 74,800 | 74,800 | 22,913 | 77,800 | 74,800 | 74,800 |
| PARK OPERATIONS | 2,431,097 | 1,426,840 | 1,871,996 | 1,138,363 | 1,891,273 | 1,712,500 | 1,712,500 |
| WATER RESOURCE ENGINEERING | 777,289 | 632,000 | 632,000 | 420,352 | 708,190 | 682,000 | 682,000 |
| **LAND & WATER RESOURCES** | **4,643,279** | **3,397,455** | **4,402,225** | **1,964,419** | **4,504,291** | **3,733,115** | **3,933,915** |
| **LEGISLATIVE SERVICES** | **46,243** | **61,600** | **61,600** | **0** | **61,600** | **61,600** | **683,300** |
| **MEDICAL EXAMINER** | **2,353,289** | **3,155,855** | **3,155,855** | **625,097** | **3,155,855** | **2,494,805** | **1,477,080** |
| **OFFICE FOR EQUITY & INCLUSION** | **27,000** | **0** | **0** | **167** | **167** | **0** | **0** |
| **PLANNING & DEVELOPMENT** | | | | | | | |
| PLANNING DIVISION | 51,948 | 53,100 | 83,100 | 25,145 | 102,139 | 53,100 | 53,100 |
| RECORDS AND SUPPORT | 114,233 | 117,200 | 117,200 | 60,498 | 117,725 | 117,200 | 117,200 |
| ZONING & PLAT REVIEW | 374,965 | 496,345 | 496,345 | 156,407 | 496,395 | 498,845 | 498,845 |
| **PLANNING & DEVELOPMENT** | **541,146** | **666,645** | **696,645** | **242,051** | **716,259** | **669,145** | **669,145** |
| **PUBLIC SAFETY COMMUNICATIONS** | **113,824** | **2,641,525** | **3,532,125** | **31,177** | **3,532,830** | **4,460,623** | **68,600** |
| **REGISTER OF DEEDS** | **6,005,680** | **4,889,900** | **4,889,900** | **2,675,817** | **4,889,900** | **4,891,400** | **4,891,400** |
| **SHERIFF** | | | | | | | |
| ADMINISTRATION | 148,441 | 60,000 | 60,000 | 6,715 | 60,040 | 50,000 | 85,000 |
| FIELD SERVICES | 5,274,290 | 4,816,711 | 5,785,230 | 2,104,767 | 5,807,050 | 4,852,211 | 4,852,211 |
| FIREARMS TRAINING CENTER | 232,615 | 288,700 | 288,700 | 35,244 | 292,140 | 288,700 | 288,700 |
| SECURITY SERVICES | 4,982,352 | 5,770,881 | 5,770,881 | 1,982,698 | 5,792,508 | 5,774,381 | 5,774,381 |
| SUPPLEMENTAL DUTY | 84,109 | 0 | 0 | 28,625 | 10,788 | 0 | 0 |
| SUPPORT SERVICES | 881,267 | 1,076,480 | 1,076,555 | 210,201 | 907,048 | 1,099,480 | 1,099,480 |
| **SHERIFF** | **11,603,074** | **12,012,772** | **12,981,366** | **4,368,249** | **12,869,574** | **12,064,772** | **12,099,772** |
| **TREASURER** | **3,333,373** | **2,214,907** | **2,214,907** | **2,083,663** | **3,287,780** | **2,216,907** | **3,281,907** |
| **VETERANS SERVICES** | **14,285** | **14,700** | **14,700** | **14,499** | **16,000** | **16,000** | **16,000** |

# COUNTY OF DANE
## 2023 BUDGET

| FUND/APPROPRIATION/PROGRAM | 2021 | 2022 | | | | 2023 | |
|---|---|---|---|---|---|---|---|
| | ACTUAL REVENUES | ADOPTED BUDGET | REVENUE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST REVENUES | AGENCY REQUEST | EXECUTIVE RECOMM |
| ***HELP LOAN FUND*** | | | | | | | |
| **HELP LOAN FUND** | **90** | **30,000** | **30,000** | **0** | **30,000** | **0** | **0** |
| ***HIGHWAY FUND*** | | | | | | | |
| **HIGHWAY** | | | | | | | |
| ADMINISTRATION | 1,014,866 | 1,393,714 | 1,393,714 | 862,315 | 1,395,119 | 858,273 | 858,273 |
| FLEET & FACILITIES OPERATIONS | 34,936 | 0 | 0 | 55,751 | 55,751 | 0 | 0 |
| LOCAL SERVICES | 996,350 | 1,275,700 | 1,275,700 | 485,207 | 1,311,880 | 1,281,100 | 1,315,300 |
| OPERATION & MAINTENANCE | 19,282,241 | 19,573,469 | 19,573,469 | 7,423,447 | 19,808,267 | 20,137,169 | 20,137,169 |
| STATE SERVICES | 8,678,498 | 9,130,600 | 9,130,600 | 4,684,133 | 9,130,600 | 9,167,800 | 9,685,900 |
| TRANSIT & ENVIRONMENTAL PRGMS | 0 | 9,500 | 9,500 | 0 | 9,500 | 9,500 | 9,500 |
| **HIGHWAY** | **30,006,891** | **31,382,983** | **31,382,983** | **13,510,853** | **31,711,117** | **31,453,842** | **32,006,142** |
| ***HOME PROGRAM FUND*** | | | | | | | |
| **HOME LOAN FUND** | **719,436** | **590,054** | **2,207,003** | **200,373** | **2,376,556** | **590,054** | **590,054** |
| ***HUMAN SERVICES FUND*** | | | | | | | |
| **HUMAN SERVICES DEPARTMENT** | | | | | | | |
| ADULT COMMUNITY SERVICES | 87,451,489 | 83,316,029 | 84,111,752 | 28,164,182 | 84,161,752 | 41,806,997 | 42,294,697 |
| BEHAVIORAL HEALTH | 0 | 0 | 0 | 0 | 0 | 50,968,233 | 51,987,149 |
| CHILDREN YOUTH AND FAMILIES | 10,458,547 | 10,243,943 | 10,423,943 | 3,382,318 | 10,443,943 | 10,243,943 | 10,706,067 |
| ECONOMIC ASSISTANCE AND WORK S | 21,321,474 | 20,072,441 | 20,535,662 | 5,752,301 | 20,535,662 | 20,089,941 | 21,602,441 |
| HOUSING ACCESS & AFFORDABILITY | 48,592,059 | 17,303,715 | 37,830,083 | 10,725,918 | 38,030,083 | 2,353,045 | 2,353,045 |
| HS ADMINISTRATION | 72,863,643 | 68,445,893 | 68,529,593 | 32,359,413 | 68,529,593 | 7,438,478 | 7,438,478 |
| PREVENTION & EARLY INTERVNTION | 19,615,722 | 19,361,303 | 23,506,123 | 6,400,549 | 23,506,123 | 14,401,972 | 15,110,372 |
| **HUMAN SERVICES DEPARTMENT** | **260,302,934** | **218,743,324** | **244,937,156** | **86,784,681** | **245,207,156** | **147,302,609** | **151,492,249** |
| ***LAND & WATER LEGACY FUND*** | | | | | | | |
| **L & W LEGACY OPERATING TRANSFERS** | **3,058** | **6,000** | **6,000** | **8,869** | **6,000** | **6,000** | **6,000** |
| ***LAND INFORMATION FUND*** | | | | | | | |
| **LAND INFORMATION OFFICE** | **1,013,431** | **648,600** | **648,600** | **358,212** | **655,812** | **655,600** | **655,600** |
| ***LIBRARY FUND*** | | | | | | | |
| **LIBRARY** | **6,397,753** | **6,793,233** | **6,793,233** | **3,580,216** | **6,793,258** | **763,080** | **763,080** |

## COUNTY OF DANE
## 2023 BUDGET

| FUND/APPROPRIATION/PROGRAM | 2021 | 2022 | | | | 2023 | |
|---|---|---|---|---|---|---|---|
| | ACTUAL REVENUES | ADOPTED BUDGET | REVENUE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST REVENUES | AGENCY REQUEST | EXECUTIVE RECOMM |
| ***METHANE GAS FUND*** | | | | | | | |
| **METHANE GAS OPERATIONS** | **16,578,226** | **14,636,225** | **14,636,225** | **4,513,243** | **14,720,722** | **16,796,039** | **16,440,596** |
| ***PRINTING AND SERVICES FUND*** | | | | | | | |
| **PRINTING & SERVICES** | | | | | | | |
| PRINTING & SERVICES-ADMIN | 67 | 100 | 100 | 134 | 192 | 100 | 100 |
| PRINTING & SERVICES-COPIERS | 193,674 | 390,100 | 390,100 | 102,248 | 390,100 | 390,100 | 390,100 |
| PRINTING & SERVICES-FLEET | 8,196 | 40,200 | 40,200 | 3,675 | 40,200 | 40,200 | 40,200 |
| PRINTING & SERVICES-INTERPRTRS | 96,814 | 80,100 | 80,100 | 0 | 80,100 | 80,100 | 80,100 |
| PRINTING & SERVICES-MAIL | 1,114,386 | 995,100 | 995,100 | 651,049 | 995,100 | 995,100 | 995,100 |
| PRINTING & SERVICES-PRINTING | 308,560 | 559,300 | 559,300 | 217,102 | 559,300 | 559,300 | 559,300 |
| **PRINTING & SERVICES** | **1,721,697** | **2,064,900** | **2,064,900** | **974,208** | **2,064,992** | **2,064,900** | **2,064,900** |
| ***PROPERTY & LIABILITY INSURANCE FUND*** | | | | | | | |
| **LIABILITY INSURANCE PRGRM FUND** | **1,665,212** | **1,797,000** | **1,797,000** | **97,588** | **1,937,758** | **1,897,500** | **1,897,500** |
| **LIABILITY INSURANCE PROGRAM FUND** | | | | | | | |
| MISCELLANEOUS INSURANCE | 309,800 | 172,900 | 172,900 | 0 | 172,900 | 309,900 | 309,900 |
| PROPERTY INSURANCE | 1,069,256 | 1,198,200 | 1,198,200 | 46,974 | 1,241,720 | 1,003,800 | 1,003,800 |
| **LIABILITY INSURANCE PROGRAM FUND** | **1,379,056** | **1,371,100** | **1,371,100** | **46,974** | **1,414,620** | **1,313,700** | **1,313,700** |
| ***SOLID WASTE FUND*** | | | | | | | |
| **DEPARTMENT OF WASTE & RENEWABLES** | | | | | | | |
| ADMINISTRATION&SPECIAL PROJCTS | 3 | 19,000 | 19,000 | 0 | 19,000 | 19,000 | 19,000 |
| CLEANSWEEP | 235,308 | 259,000 | 259,000 | 154,055 | 265,697 | 309,000 | 309,000 |
| RODEFELD-SITE #2 | 10,535,027 | 10,313,000 | 10,407,700 | 4,196,702 | 10,414,062 | 11,023,000 | 11,373,000 |
| TRANSFER STATION | 3,862,809 | 4,448,400 | 4,448,400 | 1,622,118 | 4,448,400 | 4,448,400 | 4,448,400 |
| **DEPARTMENT OF WASTE & RENEWABLES** | **14,633,147** | **15,039,400** | **15,134,100** | **5,972,875** | **15,147,159** | **15,799,400** | **16,149,400** |
| ***WORKERS COMPENSATION FUND*** | | | | | | | |
| **WORKERS COMPENSATION INSURANCE** | **2,197,732** | **2,602,500** | **2,602,500** | **10,650** | **2,603,073** | **2,602,500** | **2,602,500** |
| | | | | | | | |
| **GROSS REVENUE TOTALS** | **779,152,722** | **730,734,607** | **774,318,447** | **305,869,727** | **789,720,947** | **425,313,687** | **452,509,438** |

# COUNTY OF DANE
## 2023 BUDGET
## OPERATING BUDGET CARRYFORWARDS

| DEPARTMENT | ORG | OBJECT | ACCOUNT DESCRIPTION | TYPE | MODIFIED BUDGET | ENCUMBRANCE | ACTUAL | BALANCE | AMOUNT TO BE CARRIED FORWARD |
|---|---|---|---|---|---|---|---|---|---|
| ADMINISTRATION | ADMADM | 21873 | PANDEMIC RESPONSE - ARP | OPERATING | $224,400.00 | $51,955.57 | $114,695.31 | $57,749.12 | $57,749.12 |
| ADMINISTRATION | ADMADM | 22772 | VIOLENCE PREVENTION - ARP | OPERATING | $300,000.00 | $0.00 | $0.00 | $300,000.00 | $300,000.00 |
| ADMINISTRATION | ADMADM | 30026 | ARP EXPENSES | OPERATING | $5,833,335.00 | $4.00 | $5,833,331.00 | $0.00 | $0.00 |
| ADMINISTRATION | ADMADM | 30266 | UV FILTRATION PROJECT | OPERATING | $521,300.00 | $12,906.69 | $181,183.88 | $327,209.43 | $327,209.43 |
| ADMINISTRATION | ADMADM | 81367 | ARP REVENUE | OPERATING | ($11,029,035.00) | $0.00 | ($2,744,468.81) | ($8,284,566.19) | ($8,284,566.19) |
| AIRPORT | AIRADMIN | 30318 | REFURBISH BUILDING INTERIOR | OPERATING | $50,000.00 | $0.00 | $0.00 | $50,000.00 | $50,000.00 |
| AIRPORT | AIRADMIN | 30326 | AIRPORT CONSULTING SERVICE | OPERATING | $2,492,505.96 | $444,967.26 | $80,304.85 | $1,967,233.85 | $1,967,233.85 |
| AIRPORT | AIRADMIN | 31493 | MARKETING EXPENSE | OPERATING | $659,685.97 | $186,718.00 | $316,383.89 | $156,584.08 | $156,584.08 |
| AIRPORT | AIRADMIN | 31494 | MARKETING-ECONOMIC DEVELOPMENT | OPERATING | $1,552,802.53 | $0.00 | $35,832.70 | $1,516,969.83 | $1,516,969.83 |
| AIRPORT | AIRADMIN | 47887 | MISC COMPUTER EQUIPMENT | OPERATING | $1,231,829.94 | $36,799.48 | $185,950.96 | $1,009,079.50 | $1,009,079.50 |
| AIRPORT | AIRGA | 30326 | AIRPORT CONSULTING SERVICE | OPERATING | $25,000.00 | $0.00 | $0.00 | $25,000.00 | $25,000.00 |
| AIRPORT | AIRINDUS | 30326 | AIRPORT CONSULTING SERVICE | OPERATING | $100,000.00 | $0.00 | $0.00 | $100,000.00 | $100,000.00 |
| AIRPORT | AIRINDUS | 30966 | ENGINEERING CONSULTING SERVICE | OPERATING | $3,000.00 | $0.00 | $0.00 | $3,000.00 | $3,000.00 |
| AIRPORT | AIRINDUS | 31375 | LANDFILL ENGINEERING SERVICES | OPERATING | $157,716.85 | $24,189.13 | $21,165.13 | $112,362.59 | $112,362.59 |
| AIRPORT | AIRINDUS | 47016 | AIRPARK DEVELOPMENT | OPERATING | $131,276.72 | $0.00 | $0.00 | $131,276.72 | $131,276.72 |
| AIRPORT | AIRINDUS | 47496 | FOREIGN TRADE ZONE | OPERATING | $33,123.00 | $0.00 | $0.00 | $33,123.00 | $33,123.00 |
| AIRPORT | AIRINDUS | 48440 | ROAD ASSESSMENTS | OPERATING | $82,180.58 | $0.00 | $0.00 | $82,180.58 | $82,180.58 |
| AIRPORT | AIRINDUS | 48712 | SURVEY FUNDS | OPERATING | $29,500.00 | $0.00 | $0.00 | $29,500.00 | $29,500.00 |
| AIRPORT | AIRLNDNG | 30966 | ENGINEERING CONSULTING SERVICE | OPERATING | $688,282.08 | $43,388.12 | $2,371.88 | $642,522.08 | $642,522.08 |
| AIRPORT | AIRLNDNG | 48606 | SIGNAGE | OPERATING | $30,000.00 | $0.00 | $0.00 | $30,000.00 | $30,000.00 |
| AIRPORT | AIRPRKLT | 21944 | PLUMB-HEAT-VENT & ELEC REPAIRS | OPERATING | $3,000.00 | $0.00 | $0.00 | $3,000.00 | $3,000.00 |
| AIRPORT | AIRPRKLT | 30326 | AIRPORT CONSULTING SERVICE | OPERATING | $100,000.00 | $0.00 | $0.00 | $100,000.00 | $100,000.00 |
| AIRPORT | AIRPRKLT | 32177 | REFURBISH BUILDING EXTERIOR | OPERATING | $520,000.00 | $17,634.99 | $14,140.01 | $488,225.00 | $488,225.00 |
| AIRPORT | AIRTERM | 20415 | BAGGAGE SYSTEM REPAIRS & MAINT | OPERATING | $15,000.00 | $1,925.00 | $13,666.86 | ($591.86) | ($591.86) |
| AIRPORT | AIRTERM | 20943 | EMERGENCY EXERCISE | OPERATING | $37,500.00 | $0.00 | $0.00 | $37,500.00 | $37,500.00 |
| AIRPORT | AIRTERM | 21471 | RETENTION POND MAINTENANCE | OPERATING | $136,457.59 | $6,596.51 | $48,875.20 | $80,985.88 | $80,985.88 |
| AIRPORT | AIRTERM | 30326 | AIRPORT CONSULTING SERVICE | OPERATING | $492,364.55 | $10,000.00 | $0.00 | $482,364.55 | $482,364.55 |
| AIRPORT | AIRTERM | 32329 | SECURITY SYSTEMS - POS | OPERATING | $253,485.24 | $47,915.00 | $109,593.20 | $95,977.04 | $95,977.04 |
| AIRPORT | AIRTERM | 47479 | FLOOR COVERING REPLACEMENT | OPERATING | $49,397.34 | $38,608.00 | $5,852.00 | $4,937.34 | $4,937.34 |
| ALLIANT ENERGY CENTER | AECAGRI | 21860 | PAVILION MARKETING EXPENSE | OPERATING | $13,621.97 | $7,850.91 | $5,771.00 | $0.06 | $0.06 |
| ALLIANT ENERGY CENTER | AECAGRI | 47022 | AG BUILDINGS UPGRADE | OPERATING | $10,000.00 | $0.00 | $0.00 | $10,000.00 | $10,000.00 |
| ALLIANT ENERGY CENTER | AECCOLS | 47210 | COLISEUM UPGRADE | OPERATING | $30,000.00 | $0.00 | $0.00 | $30,000.00 | $30,000.00 |
| ALLIANT ENERGY CENTER | AECLAND | 47724 | LANDSCAPING | OPERATING | $16,800.00 | $0.00 | $0.00 | $16,800.00 | $16,800.00 |
| ALLIANT ENERGY CENTER | AECPARK | 48042 | PARKING LOT UPGRADE | OPERATING | $23,100.00 | $0.00 | $0.00 | $23,100.00 | $23,100.00 |
| ALLIANT ENERGY CENTER | AECSUBZ | 20316 | AEC CREDITS | OPERATING | $35,502.01 | $0.00 | $0.00 | $35,502.01 | $35,502.01 |
| ALLIANT ENERGY CENTER | AECSUBZ | 20980 | EQUITY EVENT ASSISTANCE-AEC | OPERATING | $49,999.40 | $0.00 | $1,910.00 | $48,089.40 | $48,089.40 |
| ALLIANT ENERGY CENTER | AECXHAL | 32837 | XHALL NAMING COMMISSION | OPERATING | $20,000.00 | $0.00 | $0.00 | $20,000.00 | $20,000.00 |
| ALLIANT ENERGY CENTER | AECXHAL | 47935 | NAME CONVERSION | OPERATING | $280,000.00 | $0.00 | $0.00 | $280,000.00 | $280,000.00 |
| ALLIANT ENERGY CENTER | AECXHAL | 84111 | EXHIBITION HALL NAMING SALE | OPERATING | ($300,000.00) | $0.00 | $0.00 | ($300,000.00) | ($300,000.00) |
| BRIDGE AID | BRDGAID | 47130 | BRIDGE AID WITH MUNICIPALITIES | OPERATING | $1,174,683.07 | $0.00 | $189,448.16 | $985,234.91 | $985,234.91 |
| CDBG PROGRAM | CDCDBG | 30295 | SUNSHINE PLACE FACILITIES | OPERATING | $275,000.00 | $0.00 | $0.00 | $275,000.00 | $275,000.00 |
| CDBG PROGRAM | CDCDBG | 30571 | PUBLIC FACILITIES | OPERATING | $100,000.00 | $100,000.00 | $0.00 | $0.00 | $0.00 |
| CDBG PROGRAM | CDCDBG | 30572 | EMERGING BUSINESS DEVELOPMENT | OPERATING | $16,500.00 | $0.00 | $0.00 | $16,500.00 | $16,500.00 |
| CDBG PROGRAM | CDCDBG | 30576 | CULTURAL COMPETENT SVCS TO VIC | OPERATING | $1,277.02 | $0.00 | $0.00 | $1,277.02 | $1,277.02 |
| CDBG PROGRAM | CDCDBG | 30577 | BIRD STREET APARTMENTS | OPERATING | $183,667.00 | $0.00 | $0.00 | $183,667.00 | $183,667.00 |
| CDBG PROGRAM | CDCDBG | 33091 | ELDERLY HOME MODIFICATION | OPERATING | $31,302.00 | $0.00 | $0.00 | $31,302.00 | $31,302.00 |
| CDBG PROGRAM | CDCDBG | 33095 | WWBIC MICRO ENTERPRISE | OPERATING | $12,325.40 | $0.00 | $0.00 | $12,325.40 | $12,325.40 |
| CDBG PROGRAM | CDCDBG | 33096 | DCHS PARATRANSIT SERVICES | OPERATING | $6,624.24 | $0.00 | $0.00 | $6,624.24 | $6,624.24 |
| CDBG PROGRAM | CDCDBG | 33096 | DCHS PARATRANSIT SERVICES | OPERATING | $758.50 | $0.00 | $0.00 | $758.50 | $758.50 |
| CDBG PROGRAM | CDCDBG | 33117 | PROJECT HOME MAJOR HOME REPAIR | OPERATING | $63,143.98 | $0.00 | $63,143.98 | $0.00 | $0.00 |
| CDBG PROGRAM | CDCDBG | 33131 | MICRO BUSINESS LOAN EXPENSE | OPERATING | $106,000.00 | $0.00 | $0.00 | $106,000.00 | $106,000.00 |
| CDBG PROGRAM | CDCDBG | 33132 | FAMILY CENTER DENTAL CLINIC | OPERATING | $25,000.00 | $0.00 | $0.00 | $25,000.00 | $25,000.00 |
| CDBG PROGRAM | CDCDBG | 33133 | MINOR HOME REPAIR | OPERATING | $2,856.68 | $2,856.68 | $0.00 | $0.00 | $0.00 |

Table 5 - Operating Budget Carryforwards

# COUNTY OF DANE
## 2023 BUDGET
## OPERATING BUDGET CARRYFORWARDS

| DEPARTMENT | ORG | OBJECT | ACCOUNT DESCRIPTION | TYPE | MODIFIED BUDGET | ENCUMBRANCE | ACTUAL | BALANCE | AMOUNT TO BE CARRIED FORWARD |
|---|---|---|---|---|---|---|---|---|---|
| CDBG PROGRAM | CDCDBG | 33133 | MINOR HOME REPAIR | OPERATING | $42,396.05 | $42,396.05 | $0.00 | $0.00 | $0.00 |
| CDBG PROGRAM | CDCDBG | 33136 | MICRO BUSINESS INCUBATOR | OPERATING | $65,000.00 | $45,975.00 | $19,025.00 | $0.00 | $0.00 |
| CDBG PROGRAM | CDCDBG | 33137 | SUN PRAIRIE YOUTH CENTER | OPERATING | $200,000.00 | $200,000.00 | $0.00 | $0.00 | $0.00 |
| CDBG PROGRAM | CDCDBG | 33145 | MINORITY MEN & WOMEN JOB PLAC | OPERATING | $9,836.00 | $0.00 | $0.00 | $9,836.00 | $9,836.00 |
| CDBG PROGRAM | CDCDBG | 33147 | COMMISSARY KITCHEN | OPERATING | $110,000.00 | $0.00 | $0.00 | $110,000.00 | $110,000.00 |
| CDBG PROGRAM | CDCDBG | 33148 | MORTGAGE REDUCTION | OPERATING | $100,000.00 | $100,000.00 | $0.00 | $0.00 | $0.00 |
| CDBG PROGRAM | CDCDBG | 33149 | MINOR HOME REPAIR | OPERATING | $50,000.00 | $50,000.00 | $0.00 | $0.00 | $0.00 |
| CDBG PROGRAM | CDCDBG | 33515 | MOVIN OUT RENTAL PROGRAM | OPERATING | $67,494.00 | $67,494.00 | $0.00 | $0.00 | $0.00 |
| CDBG PROGRAM | CDCDBG | 34040 | UNIDOS MT SUPPORT | OPERATING | $64,131.00 | $64,131.00 | $0.00 | $0.00 | $0.00 |
| CDBG PROGRAM | CDCDBG | 34041 | TRC-EVICTION PREVENTION CLINIC | OPERATING | $851,489.24 | $851,489.24 | $0.00 | $0.00 | $0.00 |
| CDBG PROGRAM | CDCDBG | 34042 | RD HM-VOUCHER PROGRAM | OPERATING | $30,000.00 | $30,000.00 | $0.00 | $0.00 | $0.00 |
| CDBG PROGRAM | CDCDBG | 34043 | RAY OF HOPE COVID RELIEF | OPERATING | $125,000.00 | $0.00 | $0.00 | $125,000.00 | $125,000.00 |
| CDBG PROGRAM | CDCDBG | 34044 | SP COMMUNITY PARAMEDICINE | OPERATING | $200,000.00 | $200,000.00 | $0.00 | $0.00 | $0.00 |
| CDBG PROGRAM | CDCDBG | 34045 | OFS CAREERSCAPE COUNSELING | OPERATING | $101,626.00 | $39,798.67 | $12,067.59 | $49,759.74 | $49,759.74 |
| CDBG PROGRAM | CDCDBG | 34046 | OMEGA COVID-19 RESPONSE | OPERATING | $25,000.00 | $25,000.00 | $0.00 | $0.00 | $0.00 |
| CDBG PROGRAM | CDCDBG | 34047 | SFS-COACHING THE COMMUNITY | OPERATING | $32,004.39 | $16,315.32 | $15,689.07 | $0.00 | $0.00 |
| CDBG PROGRAM | CDCDBG | 34048 | LA-EVICTION DEFENSE PROJECT | OPERATING | $145,000.00 | $0.00 | $0.00 | $145,000.00 | $145,000.00 |
| CDBG PROGRAM | CDCDBG | 34049 | OPTMIST - SNACK PACKS | OPERATING | $8,100.00 | $0.00 | $4,488.49 | $3,611.51 | $3,611.51 |
| CDBG PROGRAM | CDCDBG | 34051 | BP-YOUNG ADLT HOUSING | OPERATING | $75,537.00 | $75,537.00 | $0.00 | $0.00 | $0.00 |
| CDBG PROGRAM | CDCDBG | 34053 | RAINBOW PROJECT CORE | OPERATING | $55,000.00 | $0.00 | $0.00 | $55,000.00 | $55,000.00 |
| CDBG PROGRAM | CDCDBG | 34054 | LSS HOUSING FIRST-DANE | OPERATING | $78,492.00 | $78,492.00 | $0.00 | $0.00 | $0.00 |
| CDBG PROGRAM | CDCDBG | 82912 | CDBG PROGRAM GRANT | OPERATING | ($2,448,161.65) | $0.00 | $0.00 | ($2,448,161.65) | ($2,448,161.65) |
| CDBG PROGRAM | CDCDBG | 84041 | CDBG COVID REVENUE | OPERATING | ($1,167,327.12) | $0.00 | $0.00 | ($1,167,327.12) | ($1,167,327.12) |
| CDBG PROGRAM | CDCDBG | 84042 | STATE COVID CDBG | OPERATING | ($310,573.26) | $0.00 | $0.00 | ($310,573.26) | ($310,573.26) |
| CLERK OF COURTS | MCJLAWCL | 30625 | COMMUNTY JUST CTR NEEDS ASSESS | OPERATING | $42,631.34 | $0.01 | $28,684.33 | $13,947.00 | $13,947.00 |
| CLERK OF COURTS | MCJLAWCL | 30740 | CRIMINAL JUSTICE STRESS TEST | OPERATING | $14,796.92 | $0.00 | $0.00 | $14,796.92 | $14,796.92 |
| COUNTY BOARD | COBOARD | 20085 | LJAF DATA ANALYSIS EXPENSE | OPERATING | $840.91 | $0.00 | $0.00 | $840.91 | $840.91 |
| COUNTY BOARD | COBOARD | 21315 | KASSEL-DANE SISTER TASK FORCE | OPERATING | $20,581.88 | $0.00 | $5,000.00 | $15,581.88 | $15,581.88 |
| COUNTY BOARD | COBOARD | 30390 | POLICY/PROGRAM EVALUATION-POS | OPERATING | $312,613.72 | $77,573.55 | $126,043.37 | $108,996.80 | $108,996.80 |
| COUNTY EXECUTIVE | COEXEC | 20648 | CONFERENCES AND TRAINING | OPERATING | $24,390.35 | $0.00 | $0.00 | $24,390.35 | $24,390.35 |
| DISTRICT ATTORNEY | DA1STOFF | 22089 | PUBLIC INFORMATION-OUTREACH | OPERATING | $29,336.85 | $0.00 | $11,000.00 | $18,336.85 | $18,336.85 |
| DISTRICT ATTORNEY | DACRIME | 30111 | EMERGENCY FUNDS JAG | OPERATING | $6,064.00 | $0.00 | $4,777.44 | $1,286.56 | $1,286.56 |
| DISTRICT ATTORNEY | DACRIME | 80358 | CRITICAL INCIDENT REVENUE-CITY | OPERATING | ($6,064.00) | $0.00 | ($6,065.00) | $1.00 | $1.00 |
| DISTRICT ATTORNEY | DACTA | 32481 | SPS-DOM VIOL - STOP GRANT | OPERATING | $183,331.13 | $0.00 | $47,222.01 | $136,109.12 | $136,109.12 |
| DISTRICT ATTORNEY | DACTA | 80534 | DOMESTIC VIOLENCE GRNT-STOP | OPERATING | ($183,701.00) | $0.00 | ($47,222.01) | ($136,478.99) | ($136,478.99) |
| EMERGENCY MANAGEMENT | EMEMRPLN | 20144 | HAZARD MITIGATION PLANNING EXP | OPERATING | $31,953.82 | $14,420.94 | $21,454.44 | ($3,921.56) | ($3,921.56) |
| EMERGENCY MANAGEMENT | EMEMRPLN | 30032 | CITY OF MADISON 2021 EXERCISE | OPERATING | $6,100.00 | $0.00 | $0.00 | $6,100.00 | $6,100.00 |
| EMERGENCY MANAGEMENT | EMEMRPLN | 30639 | COMPUTER AIDED DISPATCH SUPPRT | OPERATING | $6,943.00 | $943.00 | $663.60 | $5,336.40 | $5,336.40 |
| EMERGENCY MANAGEMENT | EMEMRPLN | 80145 | CITY OF MADISON 2021 EXERCISE | OPERATING | ($6,100.00) | $0.00 | $0.00 | ($6,100.00) | ($6,100.00) |
| EMERGENCY MANAGEMENT | EMEMRPLN | 80147 | HAZARD MITIGATION PLANNING | OPERATING | ($55,500.00) | $0.00 | $0.00 | ($55,500.00) | ($55,500.00) |
| EMERGENCY MANAGEMENT | EMEMS | 22774 | VOLUNTEER RECOGNITION | OPERATING | $2,600.00 | $0.00 | $370.28 | $2,229.72 | $2,229.72 |
| EXTENSION | EXTENSN | 20076 | FTD-FARM SUCCESSION | OPERATING | $3,674.44 | $0.00 | $0.00 | $3,674.44 | $3,674.44 |
| EXTENSION | EXTENSN | 20077 | FTD-SWEET POTATO PROJECT | OPERATING | $1,693.00 | $0.00 | $0.00 | $1,693.00 | $1,693.00 |
| EXTENSION | EXTENSN | 20086 | FTD-YOUTH LEADERSHIP AG/FOOD | OPERATING | $13,400.00 | $0.00 | $0.00 | $13,400.00 | $13,400.00 |
| EXTENSION | EXTENSN | 20134 | PLWP GRANT EXPENSE | OPERATING | $24,566.93 | $0.00 | $4,091.56 | $20,475.37 | $20,475.37 |
| EXTENSION | EXTENSN | 20186 | YAHARA WINS GRANT EXPENSE | OPERATING | $8,443.89 | $0.00 | $28.98 | $8,414.91 | $8,414.91 |
| EXTENSION | EXTENSN | 20606 | COMMITTEE PROCESS VIDEOS | OPERATING | $12,000.00 | $0.00 | $12,000.00 | $0.00 | $0.00 |
| EXTENSION | EXTENSN | 21825 | ORGANIC CONVERSION PILOT PROG | OPERATING | $2,250.00 | $0.00 | $0.00 | $2,250.00 | $2,250.00 |
| EXTENSION | EXTENSN | 30019 | BROADBAND SURVEY (ARP) | OPERATING | $50,000.00 | $29,213.00 | $20,787.00 | $0.00 | $0.00 |
| EXTENSION | EXTENSN | 30279 | COMMUNITY GROUNDWORKS | OPERATING | $61,200.00 | $52,500.00 | $26,200.00 | ($17,500.00) | ($17,500.00) |
| EXTENSION | EXTENSN | 80095 | DOC REVENUE | OPERATING | ($76,662.50) | $0.00 | ($44,525.00) | ($32,137.50) | ($32,137.50) |
| EXTENSION | EXTENSN | 80186 | YAHARA WINS GRANT | OPERATING | ($10,000.00) | $0.00 | $0.00 | ($10,000.00) | ($10,000.00) |
| EXTENSION | EXTENSN | 80208 | PLWP GRANT REVENUE | OPERATING | ($35,589.00) | $0.00 | ($11,022.07) | ($24,566.93) | ($24,566.93) |

Table 5 - Operating Budget Carryforwards

# COUNTY OF DANE
# 2023 BUDGET
# OPERATING BUDGET CARRYFORWARDS

| DEPARTMENT | ORG | OBJECT | ACCOUNT DESCRIPTION | TYPE | MODIFIED BUDGET | ENCUMBRANCE | ACTUAL | BALANCE | AMOUNT TO BE CARRIED FORWARD |
|---|---|---|---|---|---|---|---|---|---|
| EXTENSION | EXTENSN | 81367 | ARP REVENUE | OPERATING | ($50,000.00) | $0.00 | $0.00 | ($50,000.00) | ($50,000.00) |
| HIGHWAY OPERATING | HWFLTFAC | 80203 | WISDOT REIMBURSEMENT | OPERATING | ($293,993.25) | $0.00 | $0.00 | ($293,993.25) | ($293,993.25) |
| HIGHWAY OPERATING | HWFLTFAC | 80686 | STATE REIMBURSEMENT-SOFTWARE | OPERATING | ($3,189.93) | $0.00 | $0.00 | ($3,189.93) | ($3,189.93) |
| HOME PROGRAM | CDHOME | 21018 | FAIR HOUSING - CDBG | OPERATING | $30,000.00 | $0.00 | $10,000.00 | $20,000.00 | $20,000.00 |
| HOME PROGRAM | CDHOME | 30256 | NOVATION SENIOR APARTMENTS | OPERATING | $15,000.00 | $15,000.00 | $0.00 | $0.00 | $0.00 |
| HOME PROGRAM | CDHOME | 30257 | AFFORDABLE HOME OWNERSHIP | OPERATING | $1,979.65 | $0.00 | $0.00 | $1,979.65 | $1,979.65 |
| HOME PROGRAM | CDHOME | 30575 | TBRA | OPERATING | $148,473.00 | $70,832.00 | $0.00 | $77,641.00 | $77,641.00 |
| HOME PROGRAM | CDHOME | 33135 | STOUGHTON FAMILY HOUSING | OPERATING | $522,192.00 | $0.00 | $0.00 | $522,192.00 | $522,192.00 |
| HOME PROGRAM | CDHOME | 33141 | HOMEBUILDING | OPERATING | $110,000.00 | $0.00 | $0.00 | $110,000.00 | $110,000.00 |
| HOME PROGRAM | CDHOME | 33142 | THE LIMERICK | OPERATING | $330,000.00 | $330,000.00 | $0.00 | $0.00 | $0.00 |
| HOME PROGRAM | CDHOME | 33143 | SUGAR CREEK ELEMENTARY SCHOOL | OPERATING | $330,000.00 | $0.00 | $0.00 | $330,000.00 | $330,000.00 |
| HOME PROGRAM | CDHOME | 33510 | M2007-09 HABITAT LAND PURCHASE | OPERATING | $125,000.00 | $0.00 | $125,000.00 | $0.00 | $0.00 |
| HOME PROGRAM | CDHOME | 33515 | MOVIN OUT RENTAL PROGRAM | OPERATING | $14,304.00 | $14,304.00 | $0.00 | $0.00 | $0.00 |
| HOME PROGRAM | CDHOME | 82913 | HOME PROGRAM GRANT | OPERATING | ($2,177,002.65) | $0.00 | $0.00 | ($2,177,002.65) | ($2,177,002.65) |
| HUMAN SERVICES | 66000 | 30022 | ARP FOOD PANTRY AID | OPERATING | $2,000,000.00 | $0.00 | $93,040.78 | $1,906,959.22 | $1,906,959.22 |
| HUMAN SERVICES | 70000 | 30132 | ARP SCHOOL MENTAL HEALTH | OPERATING | $1,132,244.27 | $530,848.14 | $601,396.13 | $0.00 | $0.00 |
| HUMAN SERVICES | 70000 | 30138 | ARP NFP SERVICE EXPENSE | OPERATING | $3,012,575.25 | $537,575.25 | $2,475,000.00 | $0.00 | $0.00 |
| HUMAN SERVICES | 74000 | 30026 | ARP EXPENSES | OPERATING | $500,000.00 | $0.00 | $0.00 | $500,000.00 | $500,000.00 |
| HUMAN SERVICES | 80000 | 21870 | PANDEMIC HOUSING ASSISTANCE | OPERATING | $169,000.00 | $0.00 | $0.00 | $169,000.00 | $169,000.00 |
| HUMAN SERVICES | 80000 | 30024 | ARP REHOUSING INITIATIVE | OPERATING | $8,231,536.00 | $1,138,842.77 | $2,871,241.23 | $4,221,452.00 | $4,221,452.00 |
| HUMAN SERVICES | 80000 | 30026 | ARP EXPENSES | OPERATING | $11,897,784.67 | $3,013,287.54 | $6,480,014.78 | $2,404,482.35 | $2,404,482.35 |
| HUMAN SERVICES | 80000 | 36250 | EVICTION PREVENTION LEGAL | OPERATING | $250,000.00 | $250,000.00 | $0.00 | $0.00 | $0.00 |
| HUMAN SERVICES | 80000 | 36501 | HOMELESS OUTREACH ARP | OPERATING | $300,000.00 | $0.00 | $0.00 | $300,000.00 | $300,000.00 |
| HUMAN SERVICES | 80000 | 30033 | STATE ERA 1 EXPENSE | OPERATING | $10,224,183.37 | $871,923.61 | $9,183,323.39 | $168,936.37 | $168,936.37 |
| HUMAN SERVICES | 80000 | 30264 | COVID RENTAL ASST II EXPENSE | OPERATING | $7,878,483.45 | $633,667.84 | $7,038,758.11 | ($7,870,192.50) | $206,057.50 |
| HUMAN SERVICES | 80000 | 80008 | STATE ERA 1 REVENUE | OPERATING | ($10,224,183.74) | $0.00 | ($607,942.58) | ($9,616,241.16) | ($9,616,241.16) |
| HUMAN SERVICES | 80000 | 80137 | COVID RENTAL ASST II REVENUE | OPERATING | ($7,878,483.45) | $0.00 | ($7,553,403.90) | ($325,079.55) | ($325,079.55) |
| HUMAN SERVICES | 66000 | 81367 | ARP REVENUE | OPERATING | ($2,000,000.00) | $0.00 | $0.00 | ($2,000,000.00) | ($2,000,000.00) |
| HUMAN SERVICES | 70000 | 81367 | ARP REVENUE | OPERATING | ($4,144,819.52) | $0.00 | ($297,303.88) | ($3,847,515.64) | ($3,847,515.64) |
| HUMAN SERVICES | 74000 | 81367 | ARP REVENUE | OPERATING | ($500,000.00) | $0.00 | $0.00 | ($500,000.00) | ($500,000.00) |
| HUMAN SERVICES | 80000 | 81367 | ARP REVENUE | OPERATING | ($21,285,320.67) | $0.00 | ($2,847,640.95) | ($18,437,679.72) | ($18,437,679.72) |
| HUMAN SERVICES | 71352 | 25600 | EVALUATION/ASSESSMENTS | OPERATING | $6,000.00 | $0.00 | $0.00 | $6,000.00 | $6,000.00 |
| HUMAN SERVICES | 74000 | 35601 | OUTREACH | OPERATING | $50,000.00 | $0.00 | $0.00 | $50,000.00 | $50,000.00 |
| HUMAN SERVICES | 96000 | 35408 | COMMUNITY PREVENTION | OPERATING | $414,900.00 | $0.00 | $0.00 | $414,900.00 | $414,900.00 |
| HUMAN SERVICES | 96000 | 85594 | OPIATE SETTLEMENT REVENUE | OPERATING | ($414,900.00) | $0.00 | $0.00 | ($414,900.00) | ($414,900.00) |
| INFORMATION MANAGEMENT | INFOMGT | 30026 | ARP EXPENSES | OPERATING | $2,769,400.02 | $50,523.77 | $734,581.54 | $1,984,294.71 | $1,984,294.71 |
| INFORMATION MANAGEMENT | INFOMGT | 81367 | ARP REVENUE | OPERATING | ($2,885,400.02) | $0.00 | ($1,858,020.35) | ($2,699,597.67) | ($1,027,379.67) |
| LAND & WATER RESOURCES | LWRADMIN | 10097 | LTE-FORESTRY | OPERATING | $30,342.33 | $0.00 | $13,158.52 | $17,183.81 | $17,183.81 |
| LAND & WATER RESOURCES | LWRADMIN | 10105 | LTE-INVASIVE SPECIES | OPERATING | $0.00 | $0.00 | $6,902.50 | ($6,902.50) | ($6,902.50) |
| LAND & WATER RESOURCES | LWRADMIN | 20129 | APM & AIS PLANNING | OPERATING | $6,745.86 | $0.00 | $65.00 | $6,680.86 | $6,680.86 |
| LAND & WATER RESOURCES | LWRADMIN | 20142 | LMPN GRANT EXPENSE | OPERATING | $25,636.00 | $16,980.00 | $0.00 | $8,656.00 | $8,656.00 |
| LAND & WATER RESOURCES | LWRADMIN | 20425 | BAYVIEW LAKE/SCIENCE PROGRAM | OPERATING | $15,300.00 | $7,650.00 | $7,650.00 | $0.00 | $0.00 |
| LAND & WATER RESOURCES | LWRADMIN | 21905 | PHOSPHORUS MODELING | OPERATING | $12,500.00 | $0.00 | $0.00 | $12,500.00 | $12,500.00 |
| LAND & WATER RESOURCES | LWRADMIN | 22847 | YAHARA RIV RAINFALL MODEL MTCE | OPERATING | $35,137.50 | $0.00 | $0.00 | $35,137.50 | $35,137.50 |
| LAND & WATER RESOURCES | LWRADMIN | 32670 | UW LAKES STUDY CONTRACT | OPERATING | $75,000.00 | $0.00 | $0.00 | $75,000.00 | $75,000.00 |
| LAND & WATER RESOURCES | LWRADMIN | 80057 | APM & AIS PLANNING REV. | OPERATING | ($10,000.00) | $0.00 | $0.00 | ($10,000.00) | ($10,000.00) |
| LAND & WATER RESOURCES | LWRADMIN | 80122 | CLCW GRANT REVENUE | OPERATING | ($152.00) | $0.00 | ($1,000.00) | $848.00 | $848.00 |
| LAND & WATER RESOURCES | LWRADMIN | 80164 | LMPN GRANT REVENUE | OPERATING | ($21,300.00) | $0.00 | ($19,170.00) | ($2,130.00) | ($2,130.00) |
| LAND & WATER RESOURCES | LWRCONSV | 10111 | LTE NACD TA GRANT | OPERATING | $44,873.83 | $0.00 | $14,393.30 | $30,480.53 | $30,480.53 |
| LAND & WATER RESOURCES | LWRCONSV | 20145 | SWRM INNOVATION EXPENSE | OPERATING | $33,800.00 | $0.00 | $0.00 | $33,800.00 | $33,800.00 |
| LAND & WATER RESOURCES | LWRCONSV | 20280 | ADAPTIVE MANAGEMENT | OPERATING | $76,367.88 | $0.00 | $13,573.76 | $62,794.12 | $62,794.12 |
| LAND & WATER RESOURCES | LWRCONSV | 20331 | USDA GRAZING COVER CROPS GRANT | OPERATING | $2,420.30 | $0.00 | $800.00 | $1,620.30 | $1,620.30 |
| LAND & WATER RESOURCES | LWRCONSV | 21381 | LAND & WATER RESOURCE C/S | OPERATING | $282,391.00 | $0.00 | $61,913.60 | $220,477.40 | $220,477.40 |

Table 5 - Operating Budget Carryforwards

# COUNTY OF DANE
# 2023 BUDGET
# OPERATING BUDGET CARRYFORWARDS

| DEPARTMENT | ORG | OBJECT | ACCOUNT DESCRIPTION | TYPE | MODIFIED BUDGET | ENCUMBRANCE | ACTUAL | BALANCE | AMOUNT TO BE CARRIED FORWARD |
|---|---|---|---|---|---|---|---|---|---|
| LAND & WATER RESOURCES | LWRCONSV | 21503 | MATCHING STATE FUNDS | OPERATING | $17,958.85 | $0.00 | $2,958.68 | $15,000.17 | $15,000.17 |
| LAND & WATER RESOURCES | LWRCONSV | 21526 | MCF GRANT EXPENSE | OPERATING | $2,850.00 | $0.00 | $0.00 | $2,850.00 | $2,850.00 |
| LAND & WATER RESOURCES | LWRCONSV | 21685 | MRBI GRANT EXPENSE | OPERATING | $19,422.70 | $0.00 | $0.00 | $19,422.70 | $19,422.70 |
| LAND & WATER RESOURCES | LWRCONSV | 21705 | NATURE CONSERVANCY GRANT EXP | OPERATING | $1,000.82 | $0.00 | $0.00 | $1,000.82 | $1,000.82 |
| LAND & WATER RESOURCES | LWRCONSV | 22030 | WINS EXPENDITURES | OPERATING | $125,200.00 | $0.00 | $0.00 | $125,200.00 | $125,200.00 |
| LAND & WATER RESOURCES | LWRCONSV | 22552 | TARGETED RESOURCE | OPERATING | $221,295.77 | $0.00 | $0.00 | $221,295.77 | $221,295.77 |
| LAND & WATER RESOURCES | LWRCONSV | 80028 | USDA GRAZING COVER CROP GRANT | OPERATING | ($39,900.00) | $0.00 | $0.00 | ($39,900.00) | ($39,900.00) |
| LAND & WATER RESOURCES | LWRCONSV | 80156 | NACD TA GRANT | OPERATING | ($150,000.00) | $0.00 | $0.00 | ($150,000.00) | ($150,000.00) |
| LAND & WATER RESOURCES | LWRCONSV | 80184 | SWRM INNOVATION | OPERATING | ($41,800.00) | $0.00 | $0.00 | ($41,800.00) | ($41,800.00) |
| LAND & WATER RESOURCES | LWRCONSV | 81762 | TARGETED RESOURCE | OPERATING | ($225,000.00) | $0.00 | $0.00 | ($225,000.00) | ($225,000.00) |
| LAND & WATER RESOURCES | LWRCONSV | 81770 | STATE AID-CONSERVATION PROGRAM | OPERATING | ($9,900.00) | $0.00 | ($8,282.00) | ($1,618.00) | ($1,618.00) |
| LAND & WATER RESOURCES | LWRCONSV | 81798 | LAND & WATER RESOURCE C/S | OPERATING | ($282,391.00) | $0.00 | ($68,713.60) | ($213,677.40) | ($213,677.40) |
| LAND & WATER RESOURCES | LWRCONSV | 22018 | NMFE GRANT EXPENSE | OPERATING | $7,860.00 | $0.00 | $0.00 | $7,860.00 | $7,860.00 |
| LAND & WATER RESOURCES | LWRCONSV | 80153 | NMFE GRANT REVENUE | OPERATING | ($11,590.00) | $0.00 | $0.00 | ($11,590.00) | ($11,590.00) |
| LAND & WATER RESOURCES | LWRPKHC | 10088 | LTE OUTREACH | OPERATING | $86,023.40 | $0.00 | $32,183.70 | $53,839.70 | $53,839.70 |
| LAND & WATER RESOURCES | LWRPKHC | 20136 | OUTREACH PROGRAMS | OPERATING | $728.00 | $0.00 | $0.00 | $728.00 | $728.00 |
| LAND & WATER RESOURCES | LWRPKHC | 80172 | OUTREACH PROGRAM REVENUE | OPERATING | $0.00 | $0.00 | ($7,300.00) | $7,300.00 | $7,300.00 |
| LAND & WATER RESOURCES | LWRPKHC | 80371 | DONATION REVENUE- OUTREACH | OPERATING | ($982.30) | $0.00 | $0.00 | ($982.30) | ($982.30) |
| LAND & WATER RESOURCES | LWRPKOP | 10031 | FOUNDATION LTE EXPEN | OPERATING | $43,144.20 | $0.00 | $17,766.00 | $25,378.20 | $25,378.20 |
| LAND & WATER RESOURCES | LWRPKOP | 10076 | LTE-PHEASANT BRANCH | OPERATING | $9,956.93 | $0.00 | $7,363.90 | $2,593.03 | $2,593.03 |
| LAND & WATER RESOURCES | LWRPKOP | 10079 | LTE-LAND MANAGEMENT/RESTORATN | OPERATING | $100,451.62 | $0.00 | $96,387.23 | $4,064.39 | $4,064.39 |
| LAND & WATER RESOURCES | LWRPKOP | 10092 | LTE-CAP SPRINGS | OPERATING | $13,419.29 | $0.00 | $9,447.45 | $3,971.84 | $3,971.84 |
| LAND & WATER RESOURCES | LWRPKOP | 10096 | LTE-PARKS APPRENTICESHIP | OPERATING | $46,400.00 | $0.00 | $0.00 | $46,400.00 | $46,400.00 |
| LAND & WATER RESOURCES | LWRPKOP | 10103 | ASSIST VOLUNTEER COORDINATOR | OPERATING | $8,153.18 | $0.00 | $7,607.31 | $545.87 | $545.87 |
| LAND & WATER RESOURCES | LWRPKOP | 20071 | ANDERSON FARM DEVELOPMENT | OPERATING | $96,125.00 | $0.00 | $0.00 | $96,125.00 | $96,125.00 |
| LAND & WATER RESOURCES | LWRPKOP | 20121 | HABITAT PARTNERSHIP FUND GRANT | OPERATING | $69,388.44 | $0.00 | $0.00 | $69,388.44 | $69,388.44 |
| LAND & WATER RESOURCES | LWRPKOP | 20130 | TURKEY STAMP EXPENSE | OPERATING | $10,064.00 | $0.00 | $0.00 | $10,064.00 | $10,064.00 |
| LAND & WATER RESOURCES | LWRPKOP | 20137 | PHEASANT BRANCH RESTORATN EXP | OPERATING | $87,710.10 | $6,848.00 | $55,685.00 | $25,177.10 | $25,177.10 |
| LAND & WATER RESOURCES | LWRPKOP | 20286 | MERCHANDISE & EVENT EXPENSE | OPERATING | $200.00 | $0.00 | $0.00 | $200.00 | $200.00 |
| LAND & WATER RESOURCES | LWRPKOP | 20916 | DONALD PARK DEVELOPMENT FUND | OPERATING | $223.54 | $0.00 | $0.00 | $223.54 | $223.54 |
| LAND & WATER RESOURCES | LWRPKOP | 21068 | FOREST PROTECTION MEASURES | OPERATING | $35,000.00 | $0.00 | $0.00 | $35,000.00 | $35,000.00 |
| LAND & WATER RESOURCES | LWRPKOP | 21142 | HITCHCOCK DONATION EXPENSE | OPERATING | $4,000.00 | $0.00 | $0.00 | $4,000.00 | $4,000.00 |
| LAND & WATER RESOURCES | LWRPKOP | 21285 | INVASIVE SPECIES CONTROL | OPERATING | $5,500.00 | $0.00 | $3,549.72 | $1,950.28 | $1,950.28 |
| LAND & WATER RESOURCES | LWRPKOP | 48013 | CRYSTAL LAKE BOAT LAUNCH | OPERATING | $50,000.00 | $0.00 | $0.00 | $50,000.00 | $50,000.00 |
| LAND & WATER RESOURCES | LWRPKOP | 48676 | STEWART LAKE IMPROVEMENT | OPERATING | $4,115.00 | $0.00 | $0.00 | $4,115.00 | $4,115.00 |
| LAND & WATER RESOURCES | LWRPKOP | 80085 | INVASIVE SPECIES CONTROL REV. | OPERATING | ($5,000.00) | $0.00 | ($5,000.00) | $0.00 | $0.00 |
| LAND & WATER RESOURCES | LWRPKOP | 80096 | HABITAT PARTNERSHIP FUND GRANT | OPERATING | ($72,605.48) | $0.00 | $0.00 | ($72,605.48) | ($72,605.48) |
| LAND & WATER RESOURCES | LWRPKOP | 80110 | ANDERSON FARM DEVELOPMENT | OPERATING | ($96,125.00) | $0.00 | $0.00 | ($96,125.00) | ($96,125.00) |
| LAND & WATER RESOURCES | LWRPKOP | 81018 | TURKEY STAMP GRANT | OPERATING | ($44,729.08) | $0.00 | ($14,729.08) | ($30,000.00) | ($30,000.00) |
| LAND & WATER RESOURCES | LWRPKOP | 84916 | MADISON FISHING EXPO DONATION | OPERATING | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| LAND & WATER RESOURCES | LWRPKOP | 84919 | ATC EASEMENT REVENUE | OPERATING | ($27,400.00) | $0.00 | ($5,400.00) | ($22,000.00) | ($22,000.00) |
| LAND & WATER RESOURCES | LWRWRED | 80202 | CLEAN LAKES REVENUE | OPERATING | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| LAND INFORMATION OFFICE | LIO | 30662 | CONSULTING | OPERATING | $150,000.00 | $0.00 | $0.00 | $150,000.00 | $150,000.00 |
| LIBRARY | LIBR | 20507 | BOOKS & MATERIALS FOR LIB COLL | OPERATING | $107,211.42 | $27,223.39 | $47,492.25 | $32,495.78 | $32,495.78 |
| MEDICAL EXAMINER | MEDEXAM | 81367 | ARP REVENUE | OPERATING | ($1,017,725.00) | $0.00 | $0.00 | ($1,017,725.00) | ($1,017,725.00) |
| OFFICE OF CLIMATE CHANGE | OECC | 21765 | OFS CLIMATE FUNDING - ONE TIME | OPERATING | $93,717.00 | $71,106.72 | $21,893.28 | $717.00 | $717.00 |
| OFFICE OF CLIMATE CHANGE | OECC | 30186 | SLIPSTREAM POS-DOE GRANT | OPERATING | $139,700.70 | $92,175.01 | $47,525.69 | $0.00 | $0.00 |
| OFFICE OF CLIMATE CHANGE | OECC | 30187 | CITY OF MADISON POS- DOE GRANT | OPERATING | $39,049.00 | $0.00 | $0.00 | $39,049.00 | $39,049.00 |
| OFFICE OF CLIMATE CHANGE | OECC | 30283 | CLIMATE CHANGE MODELING | OPERATING | $24,266.72 | $0.00 | $354.75 | $23,911.97 | $23,911.97 |
| OFFICE OF CLIMATE CHANGE | OECC | 30284 | CLIMATE GRANT FUND PGM | OPERATING | $45,415.93 | $0.00 | $0.00 | $45,415.93 | $45,415.93 |
| OFFICE OF CLIMATE CHANGE | OECC | 80187 | DOE GRANT REVENUE | OPERATING | ($203,317.00) | $0.00 | ($52,992.91) | ($150,324.09) | ($150,324.09) |
| OFFICE OF EQUITY & INCLUSION | OEI | 20089 | MMSD DRIVERS LICENSE PILOT | OPERATING | $50,368.00 | $0.00 | $0.00 | $50,368.00 | $50,368.00 |
| OFFICE OF EQUITY & INCLUSION | OEI | 20147 | PIE - FOOD | OPERATING | $20,000.00 | $0.00 | $20,000.00 | $0.00 | $0.00 |

Table 5 - Operating Budget Carryforwards

# COUNTY OF DANE
# 2023 BUDGET
# OPERATING BUDGET CARRYFORWARDS

| DEPARTMENT | ORG | OBJECT | ACCOUNT DESCRIPTION | TYPE | MODIFIED BUDGET | ENCUMBRANCE | ACTUAL | BALANCE | AMOUNT TO BE CARRIED FORWARD |
|---|---|---|---|---|---|---|---|---|---|
| OFFICE OF EQUITY & INCLUSION | OEI | 20274 | ADA ACTIVITIES | OPERATING | $25,238.78 | $37,760.00 | $450.00 | ($12,971.22) | ($12,971.22) |
| OFFICE OF EQUITY & INCLUSION | OEI | 20920 | DRIVER LICENSE SCHOLARSHIP FND | OPERATING | $87,302.12 | $71,785.00 | $12,630.00 | $2,887.12 | $2,887.12 |
| OFFICE OF EQUITY & INCLUSION | OEI | 20979 | EQUITY OFFICE OUTREACH | OPERATING | $18,027.58 | $0.00 | $13,535.52 | $4,492.06 | $4,492.06 |
| OFFICE OF EQUITY & INCLUSION | OEI | 21313 | KAREN BRICKNER MEMORIAL FUND | OPERATING | $300.00 | $0.00 | $0.00 | $300.00 | $300.00 |
| OFFICE OF EQUITY & INCLUSION | OEI | 21628 | MINORITY BUSINESS ENHANCE MEMB | OPERATING | $20,750.00 | $0.00 | $0.00 | $20,750.00 | $20,750.00 |
| OFFICE OF EQUITY & INCLUSION | OEI | 21760 | OFS DRIVERS LICENSE PROGRAM | OPERATING | $51,002.77 | $9,549.39 | $41,422.28 | $31.10 | $31.10 |
| OFFICE OF EQUITY & INCLUSION | OEI | 21855 | PARTNERS IN EQUITY | OPERATING | $133,111.00 | $48,603.00 | $22,450.00 | $62,058.00 | $62,058.00 |
| OFFICE OF EQUITY & INCLUSION | OEI | 22163 | RECRUITMENT INITIATIVES | OPERATING | $7,317.00 | $0.00 | $100.00 | $7,217.00 | $7,217.00 |
| OFFICE OF EQUITY & INCLUSION | OEI | 22389 | SIMPSON ST FREE PRESS INTERNS | OPERATING | $13,687.00 | $0.00 | $0.00 | $13,687.00 | $13,687.00 |
| OFFICE OF EQUITY & INCLUSION | OEI | 22646 | TRAVEL EXPENSE | OPERATING | $9,842.60 | $0.00 | $50.37 | $9,792.23 | $9,792.23 |
| OFFICE OF EQUITY & INCLUSION | OEI | 22797 | WIC COMMITTEE EXPENSES | OPERATING | $300.00 | $0.00 | $0.00 | $300.00 | $300.00 |
| OFFICE OF EQUITY & INCLUSION | OEI | 30419 | BARRIERS INITIATIVE - LEGAL | OPERATING | $50,060.00 | $34,036.62 | $16,023.38 | $0.00 | $0.00 |
| OFFICE OF EQUITY & INCLUSION | OEI | 30420 | BARRIERS INITIATIVE - URBAN | OPERATING | $10,000.00 | $10,000.00 | $0.00 | $0.00 | $0.00 |
| OFFICE OF EQUITY & INCLUSION | OEI | 31965 | POS-BOYS & GIRLS CLUBS INTERN | OPERATING | $16,169.65 | $9,597.23 | $6,572.42 | $0.00 | $0.00 |
| PLANNING & DEVELOPMENT | PDPLNDIV | 21020 | FARMLAND PRESERVATION PLANNING | OPERATING | $30,000.00 | $0.00 | $0.00 | $30,000.00 | $30,000.00 |
| PLANNING & DEVELOPMENT | PDPLNDIV | 30635 | COMPREHENSVE PLANNING OUTREACH | OPERATING | $4,589.91 | $0.00 | $771.48 | $3,818.43 | $3,818.43 |
| PLANNING & DEVELOPMENT | PDPLNDIV | 32210 | REGIONAL HOUSING STRATEGY PROJ | OPERATING | $298,151.00 | $312,319.00 | $0.00 | ($14,168.00) | ($14,168.00) |
| PLANNING & DEVELOPMENT | PDPLNDIV | 82965 | FARMLAND PRESERV PLANNING GRNT | OPERATING | ($30,000.00) | $0.00 | $0.00 | ($30,000.00) | ($30,000.00) |
| PLANNING & DEVELOPMENT | PDPLNDIV | 30445 | BROADBAND PLANNING ASSESSMENT | OPERATING | $411,780.00 | $411,780.00 | $0.00 | $0.00 | $0.00 |
| PLANNING & DEVELOPMENT | PDPLNDIV | 81367 | ARP REVENUE | OPERATING | ($411,780.00) | $0.00 | $0.00 | ($411,750.00) | ($411,780.00) |
| PUBLIC SAFETY COMMUNICATIONS | PSC | 81367 | ARP REVENUE | OPERATING | ($3,586,676.00) | $0.00 | $0.00 | ($3,586,676.00) | ($3,586,676.00) |
| SHERIFF | SHRFFLD | 10051 | OT FLEX-LANE BELTLINE | OPERATING | $17,045.48 | $0.00 | $6,548.83 | $10,496.65 | $10,496.65 |
| SHERIFF | SHRFFLD | 10053 | OVERTIME-SATURATION/BLNKT PTRL | OPERATING | $70,889.48 | $0.00 | $46,234.62 | $24,654.86 | $24,654.86 |
| SHERIFF | SHRFFLD | 10054 | OVERTIME -DCNTF HEROIN INITIAT | OPERATING | $29,109.19 | $0.00 | $0.00 | $29,109.19 | $29,109.19 |
| SHERIFF | SHRFFLD | 10059 | OT-PROJECT SAFE NEIGHBORHOOD | OPERATING | $41,996.70 | $0.00 | $0.00 | $41,996.70 | $41,996.70 |
| SHERIFF | SHRFFLD | 10061 | OVERTIME-RURAL SAFETY BELT | OPERATING | $28,770.12 | $0.00 | $32,402.10 | ($3,631.98) | ($3,631.98) |
| SHERIFF | SHRFFLD | 10063 | OVERTIME-HIDTA GRANT | OPERATING | $48,300.00 | $0.00 | $17,301.38 | $30,998.62 | $30,998.62 |
| SHERIFF | SHRFFLD | 10069 | OVERTIME-SERVICE PATROL | OPERATING | $2,600.00 | $0.00 | $636.24 | $1,963.76 | $1,963.76 |
| SHERIFF | SHRFFLD | 10128 | OVERTIME-DCNTF METH INITIATIVE | OPERATING | $4,963.72 | $0.00 | $0.00 | $4,963.72 | $4,963.72 |
| SHERIFF | SHRFFLD | 20023 | DCNTF METH INITIATIVE EXP | OPERATING | $3,000.00 | $0.00 | $0.00 | $3,000.00 | $3,000.00 |
| SHERIFF | SHRFFLD | 20106 | DCNTF DRUG TRAFFICKING SUPPLIE | OPERATING | $14,500.00 | $0.00 | $0.00 | $14,500.00 | $14,500.00 |
| SHERIFF | SHRFFLD | 20135 | TRT TRAINING GRANT EXP | OPERATING | $8,580.00 | $0.00 | $0.00 | $8,580.00 | $8,580.00 |
| SHERIFF | SHRFFLD | 20143 | HDU BREACHING TRAINING EXP | OPERATING | $2,300.00 | $0.00 | $3,150.00 | ($850.00) | ($850.00) |
| SHERIFF | SHRFFLD | 20311 | HOMELAND SECURITY ALERT GRANT | OPERATING | $12,000.00 | $154.00 | $10,074.31 | $1,771.69 | $1,771.69 |
| SHERIFF | SHRFFLD | 20924 | DRUG ENFORCEMENT HIDTA EXPENSE | OPERATING | $91,688.63 | $0.00 | $0.00 | $91,688.63 | $91,688.63 |
| SHERIFF | SHRFFLD | 30253 | ALCOHOL ENFORCEMENT POS | OPERATING | $78,307.81 | $0.00 | $66,749.02 | $11,558.79 | $11,558.79 |
| SHERIFF | SHRFFLD | 30272 | SEATBELT ENFORCEMENT POS | OPERATING | $25,014.23 | $0.00 | $52,183.63 | ($27,169.40) | ($27,169.40) |
| SHERIFF | SHRFFLD | 30544 | CEASE GRANT EXPENSE | OPERATING | $1,000.00 | $0.00 | $0.00 | $1,000.00 | $1,000.00 |
| SHERIFF | SHRFFLD | 30647 | CRISIS RESPONSE SUPPLEMENT PRG | OPERATING | $250,000.00 | $0.00 | $0.00 | $250,000.00 | $250,000.00 |
| SHERIFF | SHRFFLD | 30924 | DCNTF HEROIN INITIATIVE EXP | OPERATING | $12,716.98 | $0.00 | $0.00 | $12,716.98 | $12,716.98 |
| SHERIFF | SHRFFLD | 30925 | DRUG ENFORCEMENT POS | OPERATING | $132,211.00 | $0.00 | $31,700.19 | $100,510.81 | $100,510.81 |
| SHERIFF | SHRFFLD | 31274 | PROJECT SAFE NEIGHBORHOOD EXP | OPERATING | $5,500.00 | $0.00 | $0.00 | $5,500.00 | $5,500.00 |
| SHERIFF | SHRFFLD | 31946 | POS-PROJECT SAFE NEIGHBORHOOD | OPERATING | $14,081.00 | $0.00 | $0.00 | $14,081.00 | $14,081.00 |
| SHERIFF | SHRFFLD | 47206 | WEM GRANT CAPITAL EQUIPMENT | OPERATING | $149,020.00 | $0.00 | $149,020.00 | $0.00 | $0.00 |
| SHERIFF | SHRFFLD | 47231 | DCNTF DRUG TRAFFICKING EQUIP | OPERATING | $35,500.00 | $0.00 | $24,800.00 | $10,700.00 | $10,700.00 |
| SHERIFF | SHRFFLD | 47418 | EXPLOSVE ORDNANCE DISPSAL TEAM | OPERATING | $74,000.00 | $0.00 | $73,971.00 | $29.00 | $29.00 |
| SHERIFF | SHRFFLD | 48848 | TRT EQUIPMENT AND UNIFORMS | OPERATING | $21,500.00 | $0.00 | $20,112.36 | $1,387.64 | $1,387.64 |
| SHERIFF | SHRFFLD | 80023 | DCNTF METH INITIATIVE REV | OPERATING | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| SHERIFF | SHRFFLD | 80124 | HOMELAND SECURITY ALERT GRANT | OPERATING | ($12,000.00) | $0.00 | ($5,896.73) | ($6,103.27) | ($6,103.27) |
| SHERIFF | SHRFFLD | 80146 | HDU BREACHING TRAINING REV | OPERATING | ($3,150.00) | $0.00 | $0.00 | ($3,150.00) | ($3,150.00) |
| SHERIFF | SHRFFLD | 80183 | FLEX-LANE BELTLINE REVENUE | OPERATING | ($22,188.90) | $0.00 | $0.00 | ($22,188.90) | ($22,188.90) |
| SHERIFF | SHRFFLD | 80209 | TRT TRAINING GRANT REV | OPERATING | ($8,580.00) | $0.00 | $0.00 | ($8,580.00) | ($8,580.00) |
| SHERIFF | SHRFFLD | 80516 | ALCOHOL GRANT REVENUE | OPERATING | ($181,159.26) | $0.00 | ($114,368.31) | ($66,790.95) | ($66,790.95) |

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2023 BUDGET
OPERATING BUDGET CARRYFORWARDS

| DEPARTMENT | ORG | OBJECT | ACCOUNT DESCRIPTION | TYPE | MODIFIED BUDGET | ENCUMBRANCE | ACTUAL | BALANCE | AMOUNT TO BE CARRIED FORWARD |
|---|---|---|---|---|---|---|---|---|---|
| SHERIFF | SHRFFLD | 80527 | DRUG ENFORCEMENT GRANT | OPERATING | ($132,211.00) | $0.00 | ($99,391.25) | ($32,819.75) | ($32,819.75) |
| SHERIFF | SHRFFLD | 80537 | CEASE GRANT REVENUE | OPERATING | ($4,000.00) | $0.00 | $0.00 | ($4,000.00) | ($4,000.00) |
| SHERIFF | SHRFFLD | 80547 | FREEWAY SERVICE PATROL | OPERATING | ($386,022.82) | $0.00 | ($78,765.03) | ($307,257.79) | ($307,257.79) |
| SHERIFF | SHRFFLD | 80718 | RURAL SAFETY BELT REVENUE | OPERATING | ($80,413.85) | $0.00 | ($80,157.35) | ($256.50) | ($256.50) |
| SHERIFF | SHRFFLD | 80721 | EXPLSVE ORDNANCE DISPOSAL TEAM | OPERATING | ($74,000.00) | $0.00 | $0.00 | ($74,000.00) | ($74,000.00) |
| SHERIFF | SHRFFLD | 80726 | DRUG ENFORCEMENT HIDTA GRANT | OPERATING | ($150,000.00) | $0.00 | $0.00 | ($150,000.00) | ($150,000.00) |
| SHERIFF | SHRFFLD | 80728 | TRT GRANT REVENUE | OPERATING | ($21,500.00) | $0.00 | $0.00 | ($21,500.00) | ($21,500.00) |
| SHERIFF | SHRFFLD | 81181 | OJA-PROJ SAFE NEIGHBORHOODS | OPERATING | ($31,433.00) | $0.00 | $0.00 | ($31,433.00) | ($31,433.00) |
| SHERIFF | SHRFFLD | 81568 | DCNTF HEROIN INITIATIVE REV | OPERATING | ($10,000.00) | $0.00 | $0.00 | ($10,000.00) | ($10,000.00) |
| SHERIFF | SHRFFLD | 82014 | WEM GRANT EQUIPMENT | OPERATING | ($135,500.00) | $0.00 | $0.00 | ($135,500.00) | ($135,500.00) |
| SHERIFF | SHRFFLD | 85021 | DCNTF DRUG TRAFFICKING REV | OPERATING | $0.00 | $0.00 | ($24,800.00) | $24,800.00 | $24,800.00 |
| SOLID WASTE | SWCLEAN | 31137 | HAZARDOUS WASTE DISPOSAL COSTS | OPERATING | $337,190.76 | $205,745.15 | $134,254.85 | ($2,809.24) | ($2,809.24) |
| WASTE & RENEWABLES | SWMETHGO | 22400 | SITE 1 OPERATION-MAJOR REPAIRS | OPERATING | $216,328.46 | $34,025.00 | $15,300.00 | $167,003.46 | $167,003.46 |
| WASTE & RENEWABLES | SWMETHGO | 22440 | SITE 2 RNG MAJOR REPAIRS | OPERATING | $200,000.00 | $19,503.77 | $101,932.15 | $78,564.08 | $78,564.08 |

Table 5 - Operating Budget Carryforwards

# DANE COUNTY, WISCONSIN
# 2023 PRINCIPAL AND INTEREST PAYMENT SCHEDULE

| YEAR OF MATURITY | 2010 Refunding Bonds Series 2010E $23,735,000 @2.5800627% | | 2012 General Obligation Bonds Series 2012C $9,225,000 @ 2.6483% | | 2013 General Obligation Bonds Series 2013A $19,835,000 @ 3.8076% | | 2013 General Obligation Notes Series 2013B $25,605,000 @ 2.03473% | | 2014 General Obligation Notes Series 2014A $35,075,000 @1.9597% | |
|---|---|---|---|---|---|---|---|---|---|---|
| | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST |
| 2023 | $2,200,000.00 | $35,750.00 | $450,000.00 | $148,800.00 | $950,000.00 | $475,203.76 | $1,345,000.00 | $20,175.00 | $2,900,000.00 | $114,343.76 |
| 2024 | | | $465,000.00 | $135,075.00 | $980,000.00 | $444,416.26 | | | $2,975,000.00 | $39,046.88 |
| 2025 | | | $480,000.00 | $120,900.00 | $1,015,000.00 | $410,116.26 | | | | |
| 2026 | | | $495,000.00 | $106,275.00 | $1,055,000.00 | $372,572.51 | | | | |
| 2027 | | | $505,000.00 | $91,275.00 | $1,095,000.00 | $332,260.01 | | | | |
| 2028 | | | $520,000.00 | $75,900.00 | $1,135,000.00 | $289,028.76 | | | | |
| 2029 | | | $540,000.00 | $60,000.00 | $1,185,000.00 | $242,628.76 | | | | |
| 2030 | | | $560,000.00 | $43,500.00 | $1,230,000.00 | $194,328.76 | | | | |
| 2031 | | | $575,000.00 | $26,475.00 | $1,285,000.00 | $143,225.63 | | | | |
| 2032 | | | $595,000.00 | $8,925.00 | $1,335,000.00 | $88,353.75 | | | | |
| 2033 | | | | | $1,395,000.00 | $29,992.50 | | | | |
| 2034 | | | | | | | | | | |
| 2035 | | | | | | | | | | |
| 2036 | | | | | | | | | | |
| 2037 | | | | | | | | | | |
| 2038 | | | | | | | | | | |
| 2039 | | | | | | | | | | |
| 2040 | | | | | | | | | | |
| 2041 | | | | | | | | | | |
| 2042 | | | | | | | | | | |
| TOTALS | $2,200,000.00 | $35,750.00 | $5,185,000.00 | $817,125.00 | $12,660,000.00 | $3,022,126.96 | $1,345,000.00 | $20,175.00 | $5,875,000.00 | $153,390.64 |

| YEAR OF MATURITY | 2014 General Obligation Bonds Series 2014B $28,455,000 @3.2039074% | | 2015 General Obligation Notes Series 2015A $43,085,000 @ 2.048229% | | 2015 General Obligation Bonds Series 2015B $40,960,000 @ 2.71625% | | 2016 General Obligation Notes Series 2016A $28,865,000 @ 1.3884% | | 2016 General Obligation Bonds Series 2016B $1,935,000 @2.3719% | |
|---|---|---|---|---|---|---|---|---|---|---|
| | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST |
| 2023 | $1,345,000.00 | $605,618.76 | $3,660,000.00 | $279,975.00 | $2,715,000.00 | $765,144.00 | $1,915,000.00 | $148,725.00 | $90,000.00 | $33,075.00 |
| 2024 | $1,390,000.00 | $557,868.76 | $3,770,000.00 | $173,100.00 | $2,790,000.00 | $689,356.00 | $1,960,000.00 | $100,400.00 | $90,000.00 | $31,275.00 |
| 2025 | $1,435,000.00 | $515,493.76 | $3,885,000.00 | $58,275.00 | $2,880,000.00 | $604,306.00 | $2,000,000.00 | $60,800.00 | $95,000.00 | $29,425.00 |
| 2026 | $1,475,000.00 | $471,843.76 | | | $2,975,000.00 | $516,481.00 | $2,040,000.00 | $20,400.00 | $95,000.00 | $27,525.00 |
| 2027 | $1,520,000.00 | $426,918.76 | | | $3,070,000.00 | $425,806.00 | | | $95,000.00 | $25,625.00 |
| 2028 | $1,570,000.00 | $380,568.76 | | | $1,975,000.00 | $347,663.00 | | | $100,000.00 | $23,675.00 |
| 2029 | $1,615,000.00 | $331,784.39 | | | $1,170,000.00 | $296,556.00 | | | $100,000.00 | $21,625.00 |
| 2030 | $1,675,000.00 | $279,331.27 | | | $1,205,000.00 | $257,963.00 | | | $105,000.00 | $19,393.75 |
| 2031 | $1,730,000.00 | $222,918.76 | | | $1,250,000.00 | $216,506.00 | | | $105,000.00 | $16,847.50 |
| 2032 | $1,780,000.00 | $162,575.00 | | | $1,295,000.00 | $171,969.00 | | | $110,000.00 | $14,052.50 |
| 2033 | $1,840,000.00 | $99,225.00 | | | $1,340,000.00 | $125,856.00 | | | $110,000.00 | $11,192.50 |
| 2034 | $1,915,000.00 | $33,512.50 | | | $1,385,000.00 | $77,303.00 | | | $115,000.00 | $8,181.25 |
| 2035 | | | | | $1,440,000.00 | $26,100.00 | | | $120,000.00 | $4,950.00 |
| 2036 | | | | | | | | | $120,000.00 | $1,650.00 |
| 2037 | | | | | | | | | | |
| 2038 | | | | | | | | | | |
| 2039 | | | | | | | | | | |
| 2040 | | | | | | | | | | |
| 2041 | | | | | | | | | | |
| 2042 | | | | | | | | | | |
| TOTALS | $19,290,000.00 | $4,087,659.48 | $11,315,000.00 | $511,350.00 | $25,490,000.00 | $4,521,009.00 | $7,915,000.00 | $330,325.00 | $1,450,000.00 | $268,492.50 |

# DANE COUNTY, WISCONSIN
# 2023 PRINCIPAL AND INTEREST PAYMENT SCHEDULE

| YEAR OF MATURITY | 2017 General Obligation Notes Series 2017A $59,765,000.00 | | 2017 General Obligation Bonds Series 2017B $8,860,000.00 | | 2017 General Obligation Taxable Notes Series 2017C | | 2018 General Obligation Notes Series 2018A $48,450,000 @ 2.483% | | 2018 General Obligation Bonds Series 2018B $4,865,000 @3.2285% | |
|---|---|---|---|---|---|---|---|---|---|---|
| | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST |
| 2023 | $5,090,000.00 | $734,875.00 | $530,000.00 | $189,175.00 | $1,480,000.00 | $213,530.00 | $4,945,000.00 | $799,125.00 | $185,000.00 | $147,125.00 |
| 2024 | $5,300,000.00 | $527,075.00 | $545,000.00 | $173,050.00 | $1,540,000.00 | $153,130.00 | $4,240,000.00 | $661,350.00 | $195,000.00 | $137,625.00 |
| 2025 | $5,490,000.00 | $338,725.00 | $570,000.00 | $153,475.00 | $1,590,000.00 | $103,250.00 | $4,395,000.00 | $509,850.00 | $205,000.00 | $127,625.00 |
| 2026 | $5,625,000.00 | $200,125.00 | $595,000.00 | $130,175.00 | $1,630,000.00 | $63,795.00 | $4,550,000.00 | $353,700.00 | $215,000.00 | $117,125.00 |
| 2027 | $5,755,000.00 | $71,938.00 | $620,000.00 | $105,875.00 | $1,670,000.00 | $21,710.00 | $4,685,000.00 | $215,175.00 | $225,000.00 | $107,250.00 |
| 2028 | | | $635,000.00 | $87,125.00 | | | $4,830,000.00 | $72,450.00 | $235,000.00 | $98,050.00 |
| 2029 | | | $650,000.00 | $73,463.00 | | | | | $240,000.00 | $89,750.00 |
| 2030 | | | $670,000.00 | $56,100.00 | | | | | $250,000.00 | $82,400.00 |
| 2031 | | | $200,000.00 | $43,050.00 | | | | | $260,000.00 | $74,425.00 |
| 2032 | | | $205,000.00 | $36,975.00 | | | | | $265,000.00 | $65,894.00 |
| 2033 | | | $210,000.00 | $30,750.00 | | | | | $275,000.00 | $57,119.00 |
| 2034 | | | $220,000.00 | $24,300.00 | | | | | $285,000.00 | $47,841.00 |
| 2035 | | | $225,000.00 | $17,625.00 | | | | | $295,000.00 | $38,053.00 |
| 2036 | | | $235,000.00 | $10,725.00 | | | | | $305,000.00 | $27,738.00 |
| 2037 | | | $240,000.00 | $3,600.00 | | | | | $315,000.00 | $16,888.00 |
| 2038 | | | | | | | | | $325,000.00 | $5,688.00 |
| 2039 | | | | | | | | | | |
| 2040 | | | | | | | | | | |
| 2041 | | | | | | | | | | |
| 2042 | | | | | | | | | | |
| TOTALS | $27,260,000.00 | $1,872,738.00 | $6,350,000.00 | $1,135,463.00 | $7,910,000.00 | $555,415.00 | $27,645,000.00 | $2,611,650.00 | $4,075,000.00 | $1,240,596.00 |

| YEAR OF MATURITY | 2018 General Obligation Notes Series 2018C $11,860,000 @ 3.2355% | | 2018 General Obligation Notes Series 2018D $7,010,000 @ 2.5735% | | 2019 General Obligation Notes Series 2019A $56,120,000 @ 1.4685% | | 2019 General Obligation Bonds Series 2019B $20,995,000 @ 2.1686% | | 2019 General Obligation Airport Notes Series 2019C $5,510,000 @ 1.6144% | |
|---|---|---|---|---|---|---|---|---|---|---|
| | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST |
| 2023 | $1,165,000.00 | $228,009.00 | $1,480,000.00 | $19,425.00 | $6,020,000.00 | $675,800.00 | $850,000.00 | $447,919.00 | $1,125,000.00 | $24,909.00 |
| 2024 | $1,205,000.00 | $191,565.00 | | | $6,140,000.00 | $554,200.00 | $870,000.00 | $430,719.00 | $1,145,000.00 | $8,588.00 |
| 2025 | $1,240,000.00 | $153,048.00 | | | $4,735,000.00 | $445,450.00 | $885,000.00 | $413,169.00 | | |
| 2026 | $1,280,000.00 | $112,088.00 | | | $4,830,000.00 | $349,800.00 | $910,000.00 | $390,669.00 | | |
| 2027 | $1,325,000.00 | $68,774.00 | | | $4,925,000.00 | $252,250.00 | $935,000.00 | $362,994.00 | | |
| 2028 | $1,370,000.00 | $23,290.00 | | | $5,025,000.00 | $152,750.00 | $965,000.00 | $334,494.00 | | |
| 2029 | | | | | $5,125,000.00 | $51,250.00 | $995,000.00 | $305,094.00 | | |
| 2030 | | | | | | | $1,025,000.00 | $274,794.00 | | |
| 2031 | | | | | | | $1,055,000.00 | $243,594.00 | | |
| 2032 | | | | | | | $1,085,000.00 | $216,241.00 | | |
| 2033 | | | | | | | $1,110,000.00 | $192,225.00 | | |
| 2034 | | | | | | | $1,135,000.00 | $166,259.00 | | |
| 2035 | | | | | | | $1,160,000.00 | $139,006.00 | | |
| 2036 | | | | | | | $1,190,000.00 | $110,356.00 | | |
| 2037 | | | | | | | $1,220,000.00 | $80,231.00 | | |
| 2038 | | | | | | | $1,250,000.00 | $49,356.00 | | |
| 2039 | | | | | | | $1,285,000.00 | $16,866.00 | | |
| 2040 | | | | | | | | | | |
| 2041 | | | | | | | | | | |
| 2042 | | | | | | | | | | |
| TOTALS | $7,585,000.00 | $776,774.00 | $1,480,000.00 | $19,425.00 | $36,800,000.00 | $2,481,500.00 | $17,925,000.00 | $4,173,986.00 | $2,270,000.00 | $33,497.00 |

# DANE COUNTY, WISCONSIN
# 2023 PRINCIPAL AND INTEREST PAYMENT SCHEDULE

| YEAR OF MATURITY | 2019 General Obligation Bonds Series 2019D $34,395,000 @ 1.3544% | | 2020 General Obligation Notes Series 2020A $45,855,000.00 | | 2020 General Obligation Bonds Series 2020B $9,020,000.00 | | 2020 General Obligation Notes Series 2020C $16,980,000.00 | | 2021 General Obligation Notes Series 2021A $43,010,000.00 | |
|---|---|---|---|---|---|---|---|---|---|---|
| | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST |
| 2023 | $4,945,000.00 | $336,025.00 | $5,935,000.00 | $562,583.75 | $385,000.00 | $142,787.50 | $1,805,000.00 | $96,425.00 | $6,040,000.00 | $516,100.00 |
| 2024 | $3,335,000.00 | $211,825.00 | $5,050,000.00 | $510,600.00 | $390,000.00 | $135,037.50 | $1,820,000.00 | $90,077.50 | $5,700,000.00 | $428,050.00 |
| 2025 | $3,110,000.00 | $130,700.00 | $5,135,000.00 | $408,750.00 | $400,000.00 | $127,137.50 | $1,825,000.00 | $81,418.75 | $4,700,000.00 | $350,050.00 |
| 2026 | $1,845,000.00 | $81,150.00 | $3,440,000.00 | $323,000.00 | $405,000.00 | $119,087.50 | $1,560,000.00 | $70,940.00 | $4,760,000.00 | $291,000.00 |
| 2027 | $995,000.00 | $52,750.00 | $3,505,000.00 | $253,550.00 | $415,000.00 | $110,887.50 | $1,570,000.00 | $58,807.00 | $3,035,000.00 | $244,438.00 |
| 2028 | $1,020,000.00 | $32,600.00 | $3,575,000.00 | $182,750.00 | $420,000.00 | $102,537.50 | $1,585,000.00 | $44,210.00 | $3,095,000.00 | $182,988.00 |
| 2029 | $1,040,000.00 | $12,000.00 | $3,645,000.00 | $110,550.00 | $430,000.00 | $94,037.50 | $1,605,000.00 | $27,457.50 | $3,160,000.00 | $120,600.00 |
| 2030 | $40,000.00 | $1,200.00 | $3,705,000.00 | $37,050.00 | $440,000.00 | $85,337.50 | $1,620,000.00 | $9,315.00 | $3,205,000.00 | $72,863.00 |
| 2031 | $40,000.00 | $400.00 | | | $450,000.00 | $76,437.50 | | | $3,255,000.00 | $24,413.00 |
| 2032 | | | | | $455,000.00 | $68,809.38 | | | | |
| 2033 | | | | | $465,000.00 | $62,484.38 | | | | |
| 2034 | | | | | $470,000.00 | $55,762.50 | | | | |
| 2035 | | | | | $475,000.00 | $48,378.13 | | | | |
| 2036 | | | | | $485,000.00 | $40,578.13 | | | | |
| 2037 | | | | | $490,000.00 | $32,350.00 | | | | |
| 2038 | | | | | $500,000.00 | $23,687.50 | | | | |
| 2039 | | | | | $510,000.00 | $14,531.25 | | | | |
| 2040 | | | | | $520,000.00 | $4,875.00 | | | | |
| 2041 | | | | | | | | | | |
| 2042 | | | | | | | | | | |
| TOTALS | $16,370,000.00 | $858,650.00 | $33,990,000.00 | $2,388,833.75 | $8,105,000.00 | $1,344,743.77 | $13,390,000.00 | $478,650.75 | $36,950,000.00 | $2,230,502.00 |

| YEAR OF MATURITY | 2021 General Obligation Bonds Series 2021B $15,040,000.00 | | 2021 General Obligation Notes Series 2021C $12,090,000.00 | | 2022 General Obligation Notes Series 2022A $75,670,000.00 | | 2022 General Obligation Bonds Series 2022B $8,445,000.00 | | 2022 General Obligation Notes Series 2022C $14,415,000.00 | |
|---|---|---|---|---|---|---|---|---|---|---|
| | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST |
| 2023 | $680,000.00 | $266,050.00 | $1,225,000.00 | $104,675.00 | $9,950,000.00 | $3,516,168.89 | $600,000.00 | $421,648.34 | $1,245,000.00 | $636,872.00 |
| 2024 | $635,000.00 | $252,900.00 | $1,230,000.00 | $99,763.00 | $8,815,000.00 | $2,640,750.00 | $265,000.00 | $341,243.76 | $1,340,000.00 | $496,795.00 |
| 2025 | $645,000.00 | $240,100.00 | $1,240,000.00 | $92,348.00 | $7,685,000.00 | $2,310,750.00 | $275,000.00 | $327,743.76 | $1,395,000.00 | $441,795.00 |
| 2026 | $655,000.00 | $230,375.00 | $1,250,000.00 | $83,008.00 | $8,000,000.00 | $1,997,050.00 | $285,000.00 | $313,743.76 | $1,450,000.00 | $384,695.00 |
| 2027 | $670,000.00 | $220,400.00 | $1,160,000.00 | $71,918.00 | $8,325,000.00 | $1,670,550.00 | $300,000.00 | $299,118.76 | $1,515,000.00 | $325,195.00 |
| 2028 | $680,000.00 | $206,900.00 | $1,170,000.00 | $58,808.00 | $5,965,000.00 | $1,354,925.00 | $320,000.00 | $283,618.76 | $1,380,000.00 | $267,195.00 |
| 2029 | $695,000.00 | $193,150.00 | $1,185,000.00 | $44,085.00 | $6,270,000.00 | $1,049,050.00 | $335,000.00 | $267,243.76 | $1,435,000.00 | $210,795.00 |
| 2030 | $710,000.00 | $179,100.00 | $1,205,000.00 | $27,646.00 | $6,590,000.00 | $727,550.00 | $350,000.00 | $250,118.76 | $1,490,000.00 | $153,216.25 |
| 2031 | $720,000.00 | $166,600.00 | $1,220,000.00 | $9,455.00 | $6,895,000.00 | $424,900.00 | $370,000.00 | $232,118.76 | $1,550,000.00 | $94,115.00 |
| 2032 | $735,000.00 | $153,850.00 | | | $7,175,000.00 | $143,500.00 | $390,000.00 | $213,118.76 | $1,615,000.00 | $31,896.25 |
| 2033 | $750,000.00 | $139,000.00 | | | | | $410,000.00 | $193,118.76 | | |
| 2034 | $765,000.00 | $123,850.00 | | | | | $430,000.00 | $172,118.76 | | |
| 2035 | $780,000.00 | $108,400.00 | | | | | $450,000.00 | $153,212.51 | | |
| 2036 | $795,000.00 | $92,650.00 | | | | | $465,000.00 | $136,337.51 | | |
| 2037 | $810,000.00 | $76,600.00 | | | | | $480,000.00 | $118,618.76 | | |
| 2038 | $830,000.00 | $60,200.00 | | | | | $500,000.00 | $99,931.26 | | |
| 2039 | $845,000.00 | $43,450.00 | | | | | $520,000.00 | $79,843.76 | | |
| 2040 | $865,000.00 | $26,350.00 | | | | | $545,000.00 | $58,543.76 | | |
| 2041 | $885,000.00 | $8,850.00 | | | | | $565,000.00 | $35,990.63 | | |
| 2042 | | | | | | | $590,000.00 | $12,168.75 | | |
| TOTALS | $14,150,000.00 | $2,788,775.00 | $10,885,000.00 | $591,706.00 | $75,670,000.00 | $15,835,193.89 | $8,445,000.00 | $4,009,601.64 | $14,415,000.00 | $3,042,569.50 |

# DANE COUNTY, WISCONSIN
# 2023 PRINCIPAL AND INTEREST PAYMENT SCHEDULE

| YEAR OF MATURITY | 2022 General Obligation Bonds 2022D $46,565,000.00 | | Totals | |
|---|---|---|---|---|
| | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST |
| 2023 | $0.00 | $2,512,986.67 | $73,250,000.00 | $15,219,024.43 |
| 2024 | $4,845,000.00 | $2,077,800.00 | $69,025,000.00 | $12,292,681.66 |
| 2025 | $4,370,000.00 | $1,893,500.00 | $61,680,000.00 | $10,448,201.03 |
| 2026 | $4,575,000.00 | $1,691,725.00 | $55,995,000.00 | $8,818,348.53 |
| 2027 | $4,810,000.00 | $1,457,100.00 | $52,725,000.00 | $7,272,565.03 |
| 2028 | $5,055,000.00 | $1,210,475.00 | $42,625,000.00 | $5,812,001.78 |
| 2029 | $5,315,000.00 | $951,225.00 | $36,735,000.00 | $4,552,344.91 |
| 2030 | $5,585,000.00 | $678,725.00 | $31,660,000.00 | $3,429,932.29 |
| 2031 | $5,870,000.00 | $392,350.00 | $26,830,000.00 | $2,407,831.15 |
| 2032 | $6,140,000.00 | $122,800.00 | $23,180,000.00 | $1,498,959.64 |
| 2033 | | | $7,905,000.00 | $940,963.14 |
| 2034 | | | $6,720,000.00 | $709,128.01 |
| 2035 | | | $4,945,000.00 | $535,724.64 |
| 2036 | | | $3,595,000.00 | $420,034.64 |
| 2037 | | | $3,555,000.00 | $328,287.76 |
| 2038 | | | $3,405,000.00 | $238,862.76 |
| 2039 | | | $3,160,000.00 | $154,691.01 |
| 2040 | | | $1,930,000.00 | $89,768.76 |
| 2041 | | | $1,450,000.00 | $44,840.63 |
| 2042 | | | $590,000.00 | $12,168.75 |
| TOTALS | $46,565,000.00 | $12,988,686.67 | $510,960,000.00 | $75,226,360.55 |

COUNTY OF DANE
BUDGETED POSITIONS

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **ADMINISTRATION** | | | | | |
| ADMINISTRATION | | | | | |
| DIRECTOR OF ADMINISTRATION | MC | 1.000 15-03 | 1.000 15-03 | 1.000 15-03 | 1.000 15-03 |
| DIRECTOR OF POLICY AND PROGRAM DEVELOPMENT | M 15 | 1.000 | 1.000 | 1.000 | 1.000 |
| RISK MANAGER | M 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| SPECIAL ASSISTANT TO THE DIRECTOR | M 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| SAFETY COORDINATOR | P 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| RECORDS CONTROL OFFICER | P 11 | 0.000 | 0.000 | 0.000 | 1.000 |
| ADMINISTRATIVE MANAGER | M 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| RISK MANAGEMENT TECHNICIAN | G 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| **ADMINISTRATION SUBTOTAL** | | **7.000** | **7.000** | **7.000** | **8.000** |
| FACILITIES - ADMINISTRATION | | | | | |
| DIRECTOR OF FACILITIES AND SERVICES | M 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| FACILITIES MANAGER | M 11 | 2.000 | 2.000 | 2.000 | 2.000 |
| FACILITIES SPECIALIST | G 15 | 1.000 | 1.000 | 1.000 | 1.000 |
| **FACILITIES - ADMINISTRATION SUBTOTAL** | | **4.000** | **4.000** | **4.000** | **4.000** |
| FACILITIES - JANITORIAL SERVICES | | | | | |
| APPRENTICE PAINTER | T | 1.000 | 1.000 | 0.000 | 0.000 |
| LEAD JANITOR | G 13 | 4.000 | 4.000 | 4.000 | 4.000 |
| JANITOR II | G 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| JANITOR | G 09 | 25.000 | 25.000 | 25.000 | 25.000 |
| **FACILITIES - JANITORIAL SERVICES SUBTOTAL** | | **31.000** | **31.000** | **30.000** | **30.000** |
| FACILITIES - MAINTENANCE & CONSTRUCTION | | | | | |
| LEAD BUILDING TRADES | T | 1.000 15-10 | 1.000 15-10 | 1.000 | 1.000 |
| STEAMFITTER | T | 3.000 | 3.000 | 3.000 | 3.000 |
| ELECTRICIAN | T | 2.000 | 2.000 | 2.000 | 2.000 |
| CARPENTER | T | 1.000 | 1.000 | 1.000 | 1.000 |
| PAINTER | T | 1.000 | 1.000 | 1.000 | 1.000 |
| PAINTER | T | 1.000 15-10 | 1.000 15-10 | 1.000 15-10 | 1.000 15-10 |
| APPRENTICE PAINTER | T | 0.000 | 0.000 | 1.000 | 1.000 |
| LEAD MECHANIC | G 19 | 2.000 | 2.000 | 2.000 | 2.000 |
| MECHANICAL REPAIR WORKER | G 16-F | 7.000 | 7.000 | 7.000 | 7.000 |

COUNTY OF DANE
BUDGETED POSITIONS

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **ADMINISTRATION, continued** | | | | | |
| FACILITIES - MAINTENANCE & CONSTRUCTION | | | | | |
| **FACILITIES - MAINTENANCE & CONSTRUCTION SUBTOTAL** | | **18.000** | **18.000** | **19.000** | **19.000** |
| CONTROLLER | | | | | |
| CONTROLLER | M 17 | 1.000 | 1.000 | 1.000 | 1.000 |
| ASSISTANT CONTROLLER | M 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| ENTERPRISE BUDGET MANAGER | M 13 | 0.000 | 1.000 | 1.000 | 1.000 |
| ENTERPRISE BUDGET ANALYST | M 12 | 2.000 | 1.000 | 1.000 | 1.000 |
| ENTERPRISE ACCOUNTANT | P 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| SENIOR ACCOUNTANT | M 10 | 0.000 | 0.000 | 1.000 | 1.000 |
| SYSTEMS ACCOUNTANT | P 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| GRANT AND FISCAL ANALYST | P 09 | 0.000 | 1.000 | 0.000 | 0.000 |
| ACCOUNTS PAYABLE SPECIALIST | P 07 | 1.000 | 1.000 | 1.000 | 1.000 |
| ACCOUNT CLERK II | G 14 | 0.000 | 1.000 | 1.000 | 1.000 |
| ACCOUNT CLERK I | G 11 | 1.000 | 0.000 | 0.000 | 0.000 |
| **CONTROLLER SUBTOTAL** | | **8.000** | **9.000** | **9.000** | **9.000** |
| EMPLOYEE RELATIONS | | | | | |
| HUMAN RESOURCES DIRECTOR | M 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| EMPLOYEE ADVOCATE MANAGER | M 12 | 0.000 | 1.000 [15-14] | 1.000 | 1.000 |
| HUMAN RESOURCES MANAGER | M 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| PAYROLL MANAGER | M 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| HUMAN RESOURCES SPECIALIST | P 08 | 1.000 | 1.000 | 1.000 | 1.000 |
| BENEFIT ADMINISTRATION SPECIALIST | P 07 | 1.000 | 1.000 | 1.000 | 1.000 |
| HUMAN RESOURCES ANALYST | P 07 | 3.000 | 3.000 | 3.000 | 4.000 |
| HUMAN RESOURCES ANALYST | P 07 | 0.000 | 1.000 [15-13] | 1.000 | 1.000 |
| PAYROLL SPECIALIST | P 07 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK IV | G 15 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| **EMPLOYEE RELATIONS SUBTOTAL** | | **11.000** | **13.000** | **13.000** | **14.000** |
| INFORMATION MANAGEMENT | | | | | |
| CHIEF OF INFORMATION TECHNOLOGY | M 17 | 1.000 | 1.000 | 1.000 | 1.000 |
| INFORMATION MANAGEMENT APPLICATIONS MANAGER | M 15 | 2.000 | 2.000 | 2.000 | 2.000 |

COUNTY OF DANE
BUDGETED POSITIONS

| CLASSIFICATION TITLE | RANGE | | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|---|
| **ADMINISTRATION, continued** | | | | | | |
| INFORMATION MANAGEMENT | | | | | | |
| INFORMATION MANAGEMENT HELPDESK MANAGER | M | 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| INFORMATION MANAGEMENT TECHNICAL SERVICES MANAGER | M | 14 | 0.000 | 1.000 15-13 | 1.000 | 1.000 |
| MANAGEMENT INFORMATION PROJECT LEADER II | P | 13 | 2.000 | 2.000 | 2.000 | 2.000 |
| SYSTEMS ADMINISTRATOR III | P | 13 | 10.000 | 8.000 | 8.000 | 8.000 |
| MANAGEMENT INFORMATION PROJECT LEADER | P | 12-13 | 1.000 15-02 | 1.000 15-02 | 1.000 15-02 | 1.000 15-02 |
| SENIOR PROGRAMMER ANALYST | P | 12-13 | 2.000 | 2.000 | 2.000 | 2.000 |
| MANAGEMENT INFORMATION PROJECT LEADER I | P | 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| SENIOR HELP DESK ANALYST | P | 12 | 2.000 | 2.000 | 2.000 | 2.000 |
| SYSTEMS ADMINISTRATOR II | P | 12 | 1.000 | 2.000 | 2.000 | 2.000 |
| ENTERPRISE IT SPECIALIST II | P | 11 | 3.000 | 4.000 | 4.000 | 4.000 |
| INFORMATION MANAGEMENT SPECIALIST II | P | 11 | 9.000 | 8.000 | 8.000 | 8.000 |
| SYSTEMS ADMINISTRATOR I | P | 11 | 1.000 | 2.000 | 2.000 | 2.000 |
| SYSTEMS ADMINISTRATOR I | P | 11 | 1.000 15-10 | 1.000 15-10 | 1.000 | 1.000 |
| SYSTEMS ADMINISTRATOR I | P | 11 | 1.000 15-11 | 1.000 15-11 | 1.000 15-11 | 1.000 15-11 |
| NETWORK SYSTEMS PROGRAMMER | P | 09-11 | 1.000 | 1.000 | 1.000 | 1.000 |
| ENTERPRISE IT SPECIALIST I | P | 09 | 6.000 | 5.000 | 5.000 | 5.000 |
| INFORMATION MANAGEMENT SPECIALIST I | P | 09 | 0.000 | 1.000 | 1.000 | 1.000 |
| INFORMATION MANAGEMENT SPECIALIST I | P | 09 | 1.000 15-10 | 1.000 15-10 | 1.000 | 1.000 |
| CLERK III | G | 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| **INFORMATION MANAGEMENT SUBTOTAL** | | | **47.000** | **48.000** | **48.000** | **48.000** |
| PURCHASING | | | | | | |
| LEAD PURCHASING OFFICER | P | 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| PURCHASING OFFICER | P | 09 | 2.000 | 2.000 | 2.000 | 2.000 |
| **PURCHASING SUBTOTAL** | | | **3.000** | **3.000** | **3.000** | **3.000** |
| PUBLIC WORKS ENGINEERING | | | | | | |
| DIRECTOR OF PUBLIC WORKS | M | 16 | 0.000 | 1.000 15-12 | 1.000 | 1.000 |
| PROJECT ENGINEER MANAGER | P | 12 | 0.000 | 4.000 15-12 | 4.000 | 4.000 |
| CLERK IV | G | 15 | 0.000 | 1.000 15-12 | 1.000 | 1.000 |
| **PUBLIC WORKS ENGINEERING SUBTOTAL** | | | **0.000** | **6.000** | **6.000** | **6.000** |

COUNTY OF DANE
BUDGETED POSITIONS

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **ADMINISTRATION, continued** | | | | | |
| PRINTING & SERVICES | | | | | |
| PRINTING AND SERVICES SUPERVISOR | M 08 | 1.000 15-10 | 1.000 15-10 | 1.000 15-10 | 1.000 15-10 |
| COURT INTERPRETER | G 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| OFFSET PRESS OPERATOR | G 12 | 3.000 | 3.000 | 3.000 | 3.000 |
| SERVICES CLERK | G 11 | 3.000 | 3.000 | 3.000 | 3.000 |
| **PRINTING & SERVICES SUBTOTAL** | | **9.000** | **9.000** | **9.000** | **9.000** |
| CONSOLIDATED FOOD SERVICE | | | | | |
| DIRECTOR OF CONSOLIDATED FOODS | M 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| FOOD SERVICE SUPERVISOR | M 10 | 2.000 | 2.000 | 2.000 | 2.000 |
| DIET CLERK | G 14 | 0.000 | 1.000 | 1.000 | 1.000 |
| PROCUREMENT SPECIALIST | G 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| COOK | G 11 | 4.000 | 4.000 | 4.000 | 4.000 |
| STOCK CLERK | G 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| FOOD SERVICE LEAD WORKER | G 10 | 3.000 | 3.000 | 3.000 | 3.000 |
| FOOD SERVICE HELPER/DRIVER | G 09 | 15.600 | 17.000 | 17.000 | 17.000 |
| JANITOR | G 09 | 1.000 | 1.000 | 1.000 | 1.000 |
| DIET CLERK | G 07-10 | 1.000 | 0.000 | 0.000 | 0.000 |
| **CONSOLIDATED FOOD SERVICE SUBTOTAL** | | **29.600** | **31.000** | **31.000** | **31.000** |
| **ADMINISTRATION TOTAL** | | **167.600** | **179.000** | **179.000** | **181.000** |
| **AIRPORT** | | | | | |
| AIRPORT DIRECTOR | MC | 1.000 | 1.000 | 1.000 | 1.000 |
| EXECUTIVE DEPUTY AIRPORT DIRECTOR | MC | 1.000 83-03 | 1.000 | 1.000 | 1.000 |
| DEPUTY AIRPORT DIRECTOR | M 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| DIRECTOR OF FACILITIES AND MAINTENANCE | M 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| DIRECTOR OF OPERATIONS AND PUBLIC SAFETY | M 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| DEPUTY AIRPORT DIRECTOR/PLANNING AND DEVELOPMENT | M 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| DIRECTOR OF AIR SERVICE DEVELOPMENT | M 13 | 0.000 | 1.000 | 1.000 | 1.000 |
| LEAD ELECTRONIC SYSTEMS SPECIALIST | M 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| MARKETING AND COMMUNICATIONS DIRECTOR | M 13 | 1.000 | 1.000 | 1.000 | 1.000 |

COUNTY OF DANE
BUDGETED POSITIONS

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **AIRPORT, continued** | | | | | |
| AIRFIELD MAINTENANCE SUPERVISOR | M 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| ELECTRONIC SYSTEMS SPECIALIST | P 09-11 | 1.000 | 1.000 | 1.000 | 1.000 |
| NOISE ABATEMENT/ENVIRONMENTAL OFFICER | P 09 | 1.000 | 1.000 | 1.000 | 1.000 |
| ACCOUNTANT | P 08-09 | 1.000 | 1.000 | 1.000 | 1.000 |
| AIRPORT OPERATIONS SUPERVISOR | M 08 | 8.000 | 8.000 | 8.000 | 8.000 |
| AIRPORT PARKING MANAGER | M 08 | 1.000 | 1.000 | 1.000 | 1.000 |
| TERMINAL MAINTENANCE SUPERVISOR | M 08 | 1.000 | 1.000 | 1.000 | 1.000 |
| ADMINISTRATIVE SERVICES SUPERVISOR | M 06-08 | 1.000 | 1.000 | 1.000 | 1.000 |
| STEAMFITTER | T | 2.000 | 2.000 | 2.000 | 2.000 |
| ELECTRICIAN | T | 4.000 | 4.000 | 4.000 | 4.000 |
| AIRPORT MAINTENANCE CREW LEADER | F 18 | 1.000 | 1.000 | 1.000 | 1.000 |
| AIRPORT MAINTENANCE MECHANIC | F 18 | 4.000 | 4.000 | 4.000 | 4.000 |
| AIRPORT PARKING CREW LEADER | F 18 | 1.000 | 1.000 | 1.000 | 1.000 |
| MECHANIC | F 16 | 3.000 | 3.000 | 3.000 | 3.000 |
| ACCOUNT CLERK III | G 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| LEAD AIRPORT SECURITY TECHNICIAN | G 15 | 1.000 | 1.000 | 1.000 | 1.000 |
| AIRPORT MAINTENANCE WORKER | F 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| SKILLED LABORER-AIRPORT | F 14 | 9.000 | 11.000 | 11.000 | 11.000 |
| ACCOUNT CLERK II | G 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| SECURITY TECHNICIAN | G 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| LEAD TERMINAL MAINTENANCE WORKER | F 11 | 3.000 | 3.000 | 3.000 | 3.000 |
| TERMINAL FACILITY WORKER | F 11 | 6.000 | 6.000 | 6.000 | 6.000 |
| TERMINAL MAINTENANCE WORKER | F 09 | 13.000 | 13.000 | 15.000 | 15.000 |
| TERMINAL MAINTENANCE WORKER | F 09 | 1.000 [83-04] | 1.000 [83-04] | 0.000 [83-04] | 0.000 [83-04] |
| CLERK I-II | G 07-10 | 1.000 | 1.000 | 1.000 | 1.000 |
| TOLL BOOTH ATTENDANT | F 06 | 7.500 | 7.500 | 7.500 | 7.500 |
| **AIRPORT TOTAL** | | **84.500** | **87.500** | **88.500** | **88.500** |
| **ALLIANT ENERGY CENTER** | | | | | |
| CENTER EXECUTIVE DIRECTOR | MC | 1.000 [92-01] | 1.000 | 1.000 | 1.000 |

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **ALLIANT ENERGY CENTER, continued** | | | | | |
| DEPUTY DIRECTOR AEC - FINANCE & ADMINISTRATION | M 14 | 1.000 92-02 | 1.000 92-02 | 1.000 92-02 | 1.000 92-02 |
| DEPUTY DIRECTOR AEC - EVENT & GUEST SERVICES | M 12 | 1.000 | 1.000 | 0.000 | 0.000 |
| DEPUTY DIRECTOR AEC - FACILITIES & OPERATIONS | M 12 | 1.000 92-02 | 1.000 92-02 | 1.000 92-02 | 1.000 92-02 |
| ALLIANT ENERGY CENTER FACILITIES MANAGER | M 11 | 0.000 | 0.000 | 1.000 | 1.000 |
| EVENT COORDINATOR | P 08 | 0.000 | 3.000 | 3.000 | 3.000 |
| INFORMATION TECHNOLOGY SPECIALIST I | P 08 | 0.000 | 1.000 | 1.000 | 1.000 |
| EVENT OPERATIONS SUPERVISOR | M 06 | 2.000 | 0.000 | 0.000 | 0.000 |
| AUDIO/VISUAL COORDINATOR | P 05 | 2.000 | 1.000 | 1.000 | 1.000 |
| SALES COORDINATOR | P 05 | 2.000 | 1.000 | 1.000 | 2.000 |
| PUBLIC INFORMATION OFFICER | P 05 | 1.000 | 0.000 | 0.000 | 0.000 |
| STEAMFITTER | T | 0.000 | 1.000 | 1.000 | 1.000 |
| ELECTRICIAN | T | 1.000 | 1.000 | 1.000 | 1.000 |
| CREW LEADER | F 18 | 0.000 | 0.000 | 0.000 | 2.000 |
| ACCOUNTING ASSISTANT | G 18 | 1.000 | 1.000 | 1.000 | 1.000 |
| MECHANICAL REPAIR WORKER | F 16 | 0.000 | 1.000 | 1.000 | 1.000 |
| CENTER LEAD WORKER | F 14 | 0.000 | 2.000 | 2.000 | 2.000 |
| ACCOUNT CLERK II | G 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| EVENT BOOKING CLERK | G 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| GROUNDSKEEPER | F 12 | 0.000 | 1.000 | 1.000 | 1.000 |
| CENTER WORKER | F 11-12 | 16.000 | 14.000 | 14.000 | 16.000 |
| CLERK I-II | G 07-10 | 1.000 | 1.000 | 1.000 | 1.000 |
| EVENT AND EXHIBITOR SERVICES SPECIALIST | G 07-10 | 1.000 | 1.000 | 1.000 | 1.000 |
| **ALLIANT ENERGY CENTER TOTAL** | | **34.000** | **36.000** | **36.000** | **41.000** |
| **BOARD OF HEALTH - MADISON/DANE** | | | | | |
| PUBLIC HEALTH DIRECTOR | MC | 1.000 | 1.000 | 1.000 | 1.000 |
| DEPUTY DIRECTOR | M 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| DIRECTOR OF COMMUNITY HEALTH | M 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| DIRECTOR OF COVID RESPONSE-PUBLIC HEALTH | M 14 | 0.000 | 1.000 53-23 | 1.000 53-23 | 1.000 53-23 |
| DIRECTOR OF ENVIRONMENTAL HEALTH | M 14 | 1.000 | 1.000 | 1.000 | 1.000 |

| CLASSIFICATION TITLE | RANGE | | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|---|
| **BOARD OF HEALTH - MADISON/DANE, continued** | | | | | | |
| DIRECTOR OF OPERATIONS - PUBLIC HEALTH | M | 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| DIRECTOR OF POLICY, PLANNING & EVALUATION | M | 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| COMMUNICATIONS MANAGER | M | 13 | 0.000 | 1.000 | 1.000 | 1.000 |
| ENVIRONMENTAL HEALTH SERVICES SUPERVISOR | M | 12 | 2.000 | 2.000 | 2.000 | 2.000 |
| ENVIRONMENTAL HEALTH SERVICES SUPERVISOR | M | 12 | 1.000 | 1.000 53-23 | 1.000 53-23 | 1.000 53-23 |
| PUBLIC HEALTH SUPERVISOR | M | 12 | 12.000 | 12.000 | 11.000 | 12.000 |
| PUBLIC HEALTH SUPERVISOR | M | 12 | 4.000 | 4.000 53-23 | 4.000 53-23 | 4.000 53-23 |
| PUBLIC HEALTH SUPERVISOR | M | 12 | 1.000 53-01 | 1.000 53-01 | 1.000 53-01 | 1.000 53-01 |
| VIOLENCE PREVENTION SUPERVISOR | M | 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| DIRECTOR OF COVID RESPONSE-PUBLIC HEALTH | M | 12 | 1.000 | 0.000 53-23 | 0.000 53-23 | 0.000 53-23 |
| HEALTH EQUITY COORDINATOR | P | 11 | 2.000 | 2.000 | 2.000 | 2.000 |
| PUBLIC HEALTH EPIDEMIOLOGIST | P | 11 | 4.000 | 4.000 | 4.000 | 4.000 |
| PUBLIC HEALTH PLANNER | P | 11 | 7.000 | 7.000 | 7.000 | 7.000 |
| QUALITY IMPROVEMENT/PERFORMANCE MANAGEMENT COOR | P | 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| SANITARIAN III | P | 11 | 3.000 | 3.000 | 3.000 | 3.000 |
| VIOLENCE INTERVENTION AND OUTREACH COORDINATOR | P | 11 | 0.000 | 1.000 | 1.000 | 1.000 |
| WORKFORCE DEVELOPMENT COORDINATOR | P | 11 | 0.000 | 1.000 | 1.000 | 1.000 |
| SENIOR ACCOUNTANT | M | 10 | 0.000 | 1.000 | 1.000 | 1.000 |
| CHEMICAL ANALYST III | P | 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| COMMUNITY HEALTH EDUCATION SPECIALIST | P | 10 | 2.000 | 2.000 | 2.000 | 2.000 |
| DATA COMMUNICATIONS COORDINATOR | P | 10 | 1.000 | 1.000 53-23 | 1.000 53-23 | 1.000 53-23 |
| ENVIRONMENTAL PROTECTION LEADWORKER | P | 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| HEALTH EDUCATION COORDINATOR | P | 10 | 1.000 53-17 | 1.000 53-17 | 1.000 53-17 | 1.000 53-17 |
| HEALTH EDUCATION COORDINATOR | P | 10 | 1.000 53-03 | 1.000 53-03 | 1.000 53-03 | 1.000 53-03 |
| HEALTH EDUCATION COORDINATOR | P | 10 | 1.850 | 1.850 | 1.850 | 1.850 |
| HEALTH EDUCATION COORDINATOR | P | 10 | 1.000 | 1.000 53-23 | 1.000 53-23 | 1.000 53-23 |
| MICROBIOLOGIST III | P | 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| PREVENTION COORDINATOR | P | 10 | 0.450 53-01 | 0.450 53-01 | 0.450 53-01 | 0.450 53-01 |
| PUBLIC HEALTH ANALYST | P | 10 | 2.000 | 2.000 | 2.000 | 2.000 |
| PUBLIC HEALTH COMMUNICATIONS COORDINATOR | P | 10 | 1.000 53-17 | 1.000 53-17 | 1.000 53-17 | 1.000 53-17 |
| PUBLIC HEALTH PREPAREDNESS COORDINATOR | P | 10 | 2.000 | 2.000 53-23 | 2.000 53-23 | 2.000 53-23 |

| CLASSIFICATION TITLE | RANGE | | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|---|
| **BOARD OF HEALTH - MADISON/DANE, continued** | | | | | | |
| PUBLIC HEALTH PREPAREDNESS COORDINATOR | P | 10 | 1.000 53-02 | 1.000 53-02 | 1.000 53-02 | 1.000 53-02 |
| PUBLIC HEALTH PROGRAM COORDINATOR | P | 10 | 1.000 53-03 | 1.000 53-03 | 1.000 53-03 | 1.000 53-03 |
| SANITARIAN II | P | 10 | 8.000 | 9.000 | 9.000 | 9.000 |
| SANITARIAN II | P | 10 | 0.500 53-01 | 0.500 53-01 | 0.500 53-01 | 0.500 53-01 |
| VIOLENCE PREVENTION GRANT PROGRAM SPECIALIST | P | 10 | 0.000 | 1.000 53-25 | 1.000 53-25 | 1.000 53-25 |
| WELL WOMAN PROGRAM COORDINATOR | P | 10 | 1.000 53-06 | 1.000 53-06 | 1.000 53-06 | 1.000 53-06 |
| PUBLIC HEALTH PROGRAM COORDINATOR | P | 10 | 1.000 | 0.000 | 0.000 | 0.000 |
| GRANTS MANAGER | P | 09 | 1.000 | 1.000 53-23 | 1.000 53-23 | 1.000 53-23 |
| SANITARIAN I | P | 09 | 6.000 | 5.000 | 5.000 | 5.000 |
| SANITARIAN I | P | 09 | 2.000 | 2.000 53-23 | 2.000 53-23 | 2.000 53-23 |
| SANITARIAN I | P | 09 | 1.000 53-12 | 1.000 53-12 | 1.000 53-12 | 1.000 53-12 |
| OUTREACH AND RESPONSE SPECIALIST | P | 07 | 0.000 | 1.500 | 1.500 | 1.500 |
| PUBLIC HEALTH SPECIALIST | P | 07 | 1.000 53-13 | 1.000 53-13 | 1.000 53-13 | 1.000 53-13 |
| PUBLIC HEALTH SPECIALIST | P | 07 | 1.000 53-18 | 1.000 53-18 | 1.000 | 1.000 |
| PUBLIC HEALTH SPECIALIST | P | 07 | 1.000 53-22 | 1.000 53-22 | 1.000 53-22 | 1.000 53-22 |
| PUBLIC HEALTH SPECIALIST | P | 07 | 1.000 53-16 | 1.000 53-16 | 1.000 | 1.000 |
| PUBLIC HEALTH SPECIALIST | P | 07 | 1.000 53-04 | 1.000 53-04 | 1.000 53-04 | 1.000 53-04 |
| PUBLIC HEALTH SPECIALIST | P | 07 | 5.000 | 5.000 53-23 | 5.000 53-23 | 5.000 53-23 |
| PUBLIC HEALTH SPECIALIST | P | 07 | 1.000 | 1.000 | 1.000 | 1.000 |
| PUBLIC HEALTH SPECIALIST | P | 07 | 1.000 53-09 | 1.000 53-09 | 1.000 53-09 | 1.000 53-09 |
| WELL WOMAN PROGRAM SPECIALIST | P | 07 | 1.000 | 1.000 | 1.000 | 1.000 |
| ENVIRONMENTAL HEALTH SPECIALIST | P | 07 | 0.000 | 0.000 | 0.000 | 0.650 |
| ENVIRONMENTAL HEALTH TECHNICIAN | P | 06 | 2.000 | 2.000 | 2.000 | 2.000 |
| CHRONIC DISEASE SPECIALIST | P | 05 | 1.000 | 1.000 | 1.000 | 1.000 |
| GRANTS & BILLING SPECIALIST | P | 05 | 2.000 | 3.000 | 3.000 | 3.000 |
| NURSE PRACTITIONER | N | 20 | 0.000 | 1.000 | 0.000 | 1.000 |
| COMMUNICABLE DISEASE COORDINATOR | N | 18A | 1.000 | 1.000 | 1.000 | 1.000 |
| IMMUNIZATION COORDINATOR | N | 18A | 1.000 | 1.000 | 1.000 | 1.000 |
| IMMUNIZATION COORDINATOR | N | 18A | 1.000 | 1.000 53-23 | 1.000 53-23 | 1.000 53-23 |
| NURSE FAMILY PARTNERSHIP COORDINATOR | N | 18A | 1.000 | 1.000 | 1.000 | 1.000 |
| SEXUAL AND REPRODUCTIVE HEALTH COORDINATOR | N | 18A | 1.000 | 1.000 | 1.000 | 1.000 |

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **BOARD OF HEALTH - MADISON/DANE, continued** | | | | | |
| TUBERCULOSIS COORDINATOR | N 18A | 1.000 | 1.000 | 1.000 | 1.000 |
| WIC LEAD WORKER | N 18A | 1.000 | 1.000 | 1.000 | 1.000 |
| DENTAL HEALTH COORDINATOR | N 18 | 0.250 53-01 | 0.250 53-01 | 0.250 53-01 | 0.250 53-01 |
| PUBLIC HEALTH INFECTION PREVENTIONIST | N 18 | 2.000 53-17 | 2.000 53-17 | 2.000 53-17 | 2.000 53-17 |
| PUBLIC HEALTH NURSE | N 18 | 1.000 53-10 | 1.000 53-10 | 1.000 53-10 | 1.000 53-10 |
| PUBLIC HEALTH NURSE | N 18 | 1.750 53-20 | 1.750 53-20 | 1.750 53-20 | 1.750 53-20 |
| PUBLIC HEALTH NURSE | N 18 | 1.000 53-11 | 1.000 53-11 | 1.000 53-11 | 1.000 53-11 |
| PUBLIC HEALTH NURSE | N 18 | 25.800 | 29.000 | 26.000 | 29.000 |
| PUBLIC HEALTH NURSE | N 18 | 2.650 53-01 | 2.450 53-01 | 2.450 53-01 | 2.450 53-01 |
| COMMUNICABLE DISEASE OUTREACH SPECIALIST | N 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| HUMANE OFFICER LEAD WORKER | G 18 | 1.000 | 1.000 | 1.000 | 1.000 |
| ADMINISTRATIVE ASSISTANT II | G 17 | 1.000 53-01 | 1.000 53-01 | 1.000 53-01 | 1.000 53-01 |
| HUMANE OFFICER | G 16 | 6.000 | 6.000 | 6.000 | 6.000 |
| MEDICAL INTERPRETER | G 16 | 2.000 | 2.000 | 2.000 | 2.000 |
| CLERK IV | G 15 | 1.750 | 1.000 | 1.000 | 1.000 |
| DIETETIC SPECIALIST | G 14 | 4.800 | 4.800 | 4.800 | 4.800 |
| DIETETIC SPECIALIST | G 14 | 1.000 53-07 | 1.000 53-07 | 1.000 53-07 | 1.000 53-07 |
| DISEASE INTERVENTION SPECIALIST | G 14 | 2.000 | 2.000 | 2.000 | 2.000 |
| DISEASE INTERVENTION SPECIALIST | G 14 | 1.000 53-21 | 1.000 53-21 | 1.000 53-21 | 1.000 53-21 |
| DISEASE INTERVENTION SPECIALIST | G 14 | 4.000 53-17 | 4.000 53-17 | 4.000 53-17 | 4.000 53-17 |
| DISEASE INTERVENTION SPECIALIST | G 14 | 1.000 53-15 | 1.000 53-15 | 1.000 53-15 | 1.000 53-15 |
| DISEASE INTERVENTION SPECIALIST | G 14 | 0.000 53-24 | 1.000 53-24 | 1.000 53-24 | 1.000 53-24 |
| ACCOUNT CLERK II | G 14 | 1.000 | 0.000 | 0.000 | 0.000 |
| CLERK III | G 13 | 4.000 | 5.000 | 4.000 | 5.000 |
| PUBLIC HEALTH AIDE | G 12 | 6.500 | 8.500 | 7.500 | 8.500 |
| PUBLIC HEALTH AIDE | G 12 | 0.700 53-01 | 0.450 53-01 | 0.450 53-01 | 0.450 53-01 |
| PUBLIC HEALTH AIDE | G 12 | 1.000 53-05 | 1.000 53-05 | 1.000 53-05 | 1.000 53-05 |
| CLERK I-II | G 07-10 | 1.500 | 2.500 | 2.500 | 2.500 |
| CLERK I-II | G 07-10 | 1.000 53-20 | 1.000 53-20 | 1.000 53-20 | 1.000 53-20 |
| CLERK I-II BILINGUAL | G 07-10 | 0.000 | 0.000 | 1.000 | 1.000 |
| **BOARD OF HEALTH - MADISON/DANE TOTAL** | | **185.500** | **199.000** | **193.000** | **200.650** |

COUNTY OF DANE
BUDGETED POSITIONS

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **CLERK OF COURTS** | | | | | |
| GENERAL COURT SUPPORT | | | | | |
| CLERK OF COURTS | ME | 1.000 30-01 | 1.000 30-01 | 1.000 | 1.000 |
| CHIEF DEPUTY CLERK OF COURTS | M 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| COURTS MANAGER | M 09 | 3.000 | 3.000 | 3.000 | 3.000 |
| INFORMATION TECHNOLOGY SPECIALIST I | P 08 | 0.000 | 1.000 | 1.000 | 1.000 |
| COURTS INFORMATION TECHNOLOGY SPECIALIST | P 08 | 1.000 | 0.000 | 0.000 | 0.000 |
| ACCOUNTING ASSISTANT | G 18 | 1.000 | 1.000 | 1.000 | 1.000 |
| COURT SERVICES CLERK | G 17 | 5.000 | 5.000 | 5.000 | 5.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 0.500 | 0.500 | 0.500 | 0.500 |
| COURT CLERK | G 16 | 25.000 | 25.000 | 25.000 | 25.000 |
| CLERK IV | G 15 | 4.000 | 4.000 | 4.000 | 4.000 |
| CLERK III | G 13 | 23.000 | 23.000 | 23.000 | 23.000 |
| ACCOUNT CLERK I | G 11 | 0.600 | 0.600 | 0.600 | 1.000 |
| COURT AIDE | G 10 | 2.000 | 2.000 | 2.000 | 2.000 |
| CLERK I-II | G 07-10 | 6.000 | 6.000 | 6.000 | 6.000 |
| **GENERAL COURT SUPPORT SUBTOTAL** | | **73.100** | **73.100** | **73.100** | **73.500** |
| COURT COMMISSIONER CENTER | | | | | |
| LEAD CIRCUIT COURT COMMISSIONER | M 15 | 1.000 | 1.000 | 1.000 | 1.000 |
| CIRCUIT COURT COMMISSIONER | A 22-40 | 9.500 | 9.500 | 9.500 | 9.500 |
| COURTS MANAGER | M 09 | 1.000 | 1.000 | 1.000 | 1.000 |
| COURT REPORTER | G 18 | 1.000 | 1.000 | 1.000 | 1.000 |
| PARALEGAL II | G 18 | 2.000 | 2.000 | 2.000 | 2.000 |
| PARALEGAL I | G 17 | 1.000 | 1.000 | 1.000 | 1.000 |
| COURT CLERK | G 16 | 2.000 | 2.000 | 2.000 | 2.000 |
| PROBATE CLERK | G 15 | 4.000 | 4.000 | 4.000 | 4.000 |
| CLERK III | G 13 | 8.000 | 8.000 | 8.000 | 8.000 |
| **COURT COMMISSIONER CENTER SUBTOTAL** | | **29.500** | **29.500** | **29.500** | **29.500** |
| PRETRIAL SERVICES | | | | | |
| LEAD SOCIAL WORKER | SW21 | 1.000 | 0.000 30-07 | 0.000 | 0.000 |
| GAL SOCIAL WORKER | SW20 | 0.500 | 0.000 30-07 | 0.000 | 0.000 |
| SENIOR SOCIAL WORKER | SW20 | 1.500 | 0.000 30-07 | 0.000 | 0.000 |

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **CLERK OF COURTS, continued** | | | | | |
| PRETRIAL SERVICES | | | | | |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 2.000 | 0.000 30-07 | 0.000 | 0.000 |
| CLERK III | G 13 | 1.000 | 0.000 30-07 | 0.000 | 0.000 |
| PRETRIAL SERVICES ASSESSOR | G 10 | 2.000 30-06 | 0.000 30-07 | 0.000 | 0.000 |
| **PRETRIAL SERVICES SUBTOTAL** | | **8.000** | **0.000** | **0.000** | **0.000** |
| GUARDIAN AD LITEM | | | | | |
| GAL SOCIAL WORKER | SW20 | 0.500 | 0.500 30-07 | 0.500 | 0.500 |
| **GUARDIAN AD LITEM SUBTOTAL** | | **0.500** | **0.500** | **0.500** | **0.500** |
| **CLERK OF COURTS TOTAL** | | **111.100** | **103.100** | **103.100** | **103.500** |
| **CORPORATION COUNSEL** | | | | | |
| CORPORATION COUNSEL | | | | | |
| CORPORATION COUNSEL | MC | 0.500 21-01 | 1.000 21-01 | 1.000 21-01 | 1.000 21-01 |
| ASSISTANT CORPORATION COUNSEL | A 22-40 | 1.000 21-07 | 1.000 | 1.000 | 1.000 |
| ASSISTANT CORPORATION COUNSEL | A 22-40 | 4.000 | 5.000 | 5.000 | 5.000 |
| DEPUTY CORPORATION COUNSEL | M 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| AIRPORT COUNSEL | M 16 | 1.000 | 0.000 | 0.000 | 0.000 |
| ADMINISTRATIVE MANAGER | M 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| PARALEGAL I | G 17 | 0.000 | 0.000 | 0.000 | 1.000 |
| **CORPORATION COUNSEL SUBTOTAL** | | **8.500** | **9.000** | **9.000** | **10.000** |
| PERMANENCY PLANNING LEGAL SERV | | | | | |
| ASSISTANT CORPORATION COUNSEL | A 22-40 | 5.000 | 6.000 | 6.000 | 6.000 |
| ASSISTANT CORPORATION COUNSEL | A 22-40 | 1.000 21-03 | 1.000 21-03 | 1.000 21-03 | 1.000 21-03 |
| PERMANENCY PLANNING LEGAL DIRECTOR | M 15 | 1.000 | 1.000 | 1.000 | 1.000 |
| PARALEGAL II | G 18 | 2.000 | 3.000 | 3.000 | 3.000 |
| PARALEGAL II | G 18 | 1.000 21-04 | 1.000 21-04 | 1.000 21-04 | 1.000 21-04 |
| PARALEGAL II | G 18 | 1.000 21-05 | 0.000 21-05 | 0.000 21-05 | 0.000 21-05 |
| PARALEGAL I | G 17 | 0.000 21-05 | 1.000 21-05 | 1.000 21-05 | 1.000 21-05 |
| PARALEGAL I | G 17 | 1.000 | 0.000 | 0.000 | 0.000 |
| CLERK I-II | G 07-10 | 1.000 | 1.000 | 1.000 | 1.000 |

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **CORPORATION COUNSEL, continued** | | | | | |
| PERMANENCY PLANNING LEGAL SERV | | | | | |
| **PERMANENCY PLANNING LEGAL SERV SUBTOTAL** | | **13.000** | **14.000** | **14.000** | **14.000** |
| CHILD SUPPORT AGENCY | | | | | |
| CORPORATION COUNSEL | MC | 0.500 21-01 | 0.000 21-01 | 0.000 21-01 | 0.000 21-01 |
| ASSISTANT CORPORATION COUNSEL | A 22-40 | 7.000 | 7.000 | 7.000 | 7.000 |
| CHILD SUPPORT LEGAL DIRECTOR | M 15 | 1.000 | 1.000 | 1.000 | 1.000 |
| CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR | M 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| ADMINISTRATIVE SERVICES SUPERVISOR | M 06-08 | 2.000 | 2.000 | 2.000 | 2.000 |
| LEAD CHILD SUPPORT INVESTIGATOR | G 19 | 2.000 | 2.000 | 2.000 | 2.000 |
| PARALEGAL II | G 18 | 0.000 | 1.000 | 1.000 | 1.000 |
| CHILD SUPPORT INVESTIGATOR | G 17 | 22.000 | 24.000 | 24.000 | 24.000 |
| CHILD SUPPORT INVESTIGATOR BILINGUAL SPANISH | G 17 | 1.000 | 1.000 | 1.000 | 1.000 |
| PARALEGAL I | G 17 | 1.000 | 0.000 | 0.000 | 0.000 |
| LEAD IMAGING TECHNICIAN | G 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK III | G 13 | 11.000 | 12.000 | 13.000 | 13.000 |
| CLERK I-II | G 07-10 | 1.000 | 0.000 | 0.000 | 0.000 |
| **CHILD SUPPORT AGENCY SUBTOTAL** | | **50.500** | **52.000** | **53.000** | **53.000** |
| **CORPORATION COUNSEL TOTAL** | | **72.000** | **75.000** | **76.000** | **77.000** |
| **COUNTY BOARD** | | | | | |
| COUNTY BOARD CHAIR | ME CO_BD_ | 1.000 06-04 | 1.000 06-04 | 1.000 06-04 | 1.000 06-04 |
| CHIEF OF STAFF | M 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| LEGISLATIVE SERVICES DIRECTOR | M 13 | 1.000 06-03 | 1.000 06-03 | 1.000 06-03 | 1.000 06-03 |
| MANAGER OF THE DIVISION OF POLICY AND PRACTICE INN | M 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| SUSTAINABILITY AND PROGRAM EVALUATION COORDINATOR | M 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| RESEARCH ANALYST | M 11 | 1.000 | 1.000 | 1.000 | 0.000 06-09 |
| NURSE MENTAL HEALTH COORDINATOR | P 11 | 0.000 | 0.000 | 0.000 | 1.000 06-10 |
| POLICY ANALYST | M 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| CRIMINAL JUSTICE COUNCIL DATA & EVALUATION ANALYST | P 10 | 1.000 06-08 | 1.000 06-08 | 1.000 | 0.000 06-09 |
| LEGISLATIVE MANAGEMENT SYSTEM SPEC/POLICY ANALYST | P 07 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK I-II | G 07-10 | 1.000 | 1.000 | 1.000 | 1.000 |

COUNTY OF DANE
BUDGETED POSITIONS

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **COUNTY BOARD, continued** | | | | | |
| **COUNTY BOARD TOTAL** | | **10.000** | **10.000** | **10.000** | **9.000** |
| **COUNTY CLERK** | | | | | |
| COUNTY CLERK | ME | 1.000 12-01 | 1.000 12-01 | 1.000 12-01 | 1.000 12-01 |
| CHIEF DEPUTY COUNTY CLERK | M 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| ELECTIONS MANAGEMENT SPECIALIST/POLICY ANALYST | P 09 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK III | G 13 | 2.000 | 2.000 | 2.000 | 2.000 |
| **COUNTY CLERK TOTAL** | | **5.000** | **5.000** | **5.000** | **5.000** |
| **COUNTY EXECUTIVE** | | | | | |
| EXECUTIVE | | | | | |
| COUNTY EXECUTIVE | ME | 1.000 09-01 | 1.000 09-01 | 1.000 09-01 | 1.000 09-01 |
| EXECUTIVE CHIEF OF STAFF | M 17 | 1.000 09-02 | 1.000 09-02 | 1.000 09-02 | 1.000 09-02 |
| ASST TO THE COUNTY EXEC | M 13 | 3.000 09-02 | 3.000 09-02 | 3.000 09-02 | 3.000 09-02 |
| ADMINISTRATIVE ASSISTANT II | G 17 | 2.000 | 2.000 | 2.000 | 2.000 |
| **EXECUTIVE SUBTOTAL** | | **7.000** | **7.000** | **7.000** | **7.000** |
| LEGISLATIVE LOBBYIST | | | | | |
| LEGISLATIVE LOBBYIST | MC | 1.000 | 1.000 | 1.000 | 1.000 |
| **LEGISLATIVE LOBBYIST SUBTOTAL** | | **1.000** | **1.000** | **1.000** | **1.000** |
| OFFICE OF ENERGY & CLIMATE CHANGE | | | | | |
| CLIMATE CHANGE COORDINATOR | M 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| ENERGY AND CLIMATE SPECIALIST | P 05 | 0.500 | 0.500 | 0.500 | 1.000 |
| **OFFICE OF ENERGY & CLIMATE CHANGE SUBTOTAL** | | **1.500** | **1.500** | **1.500** | **2.000** |
| CULTURAL AFFAIRS | | | | | |
| DIRECTOR OF CULTURAL AFFAIRS | M 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| CULTURAL AFFAIRS SPECIALIST | P 05 | 0.500 09-07 | 0.500 09-07 | 0.500 09-07 | 1.000 09-07 |
| **CULTURAL AFFAIRS SUBTOTAL** | | **1.500** | **1.500** | **1.500** | **2.000** |
| **COUNTY EXECUTIVE TOTAL** | | **11.000** | **11.000** | **11.000** | **12.000** |

COUNTY OF DANE
BUDGETED POSITIONS

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **DANE COUNTY HENRY VILAS ZOO** | | | | | |
| EXECUTIVE ZOO DIRECTOR | MC | 1.000 | 1.000 | 1.000 | 1.000 |
| DEPUTY ZOO DIRECTOR | M 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| GENERAL CURATOR | M 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| GENERAL OPERATIONS MANAGER | M 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| CONSERVATION EDUCATION CURATOR | M 09 | 1.000 | 1.000 | 1.000 | 1.000 |
| MARKETING AND OUTREACH COORDINATOR | P 09 | 1.000 | 1.000 | 1.000 | 1.000 |
| ZOO MANAGER | M 08 | 2.000 | 2.000 | 2.000 | 2.000 |
| EDUCATION MANAGER | M 07 | 1.000 | 1.000 | 1.000 | 1.000 |
| EDUCATION COORDINATOR | P 07 | 0.000 | 1.000 | 1.000 | 1.000 |
| GUEST SERVICE COORDINATOR | P 07 | 0.000 | 1.000 | 1.000 | 1.000 |
| VOLUNTEER SERVICES COORDINATOR | P 07 | 1.000 | 1.000 | 1.000 | 1.000 |
| EDUCATION SPECIALIST | P 07 | 1.000 | 0.000 | 0.000 | 0.000 |
| FACILITIES & ANIMAL LIFE SUPPORT TECHNICIAN | F 18 | 1.000 | 1.000 | 1.000 | 1.000 |
| FACILITIES & ANIMAL LIFE SUPPORT ASSISTANT | F 17 | 2.000 | 2.000 | 2.000 | 2.000 |
| LEAD VETERINARYTECHNICIAN | F 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| LEAD ZOO KEEPER | F 16 | 2.000 | 2.000 | 2.000 | 2.000 |
| HORTICULTURE SPECIALIST | F 14 | 0.000 | 1.000 | 1.000 | 1.000 |
| VETERINARY TECHNICIAN | F 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| ZOO KEEPER | F 14 | 15.000 | 15.000 | 15.000 | 15.000 |
| SEMI-SKILLED LABORER-ZOO | F 13 | 0.000 | 1.000 | 1.000 | 1.000 |
| SEMI-SKILLED LABORER - ZOO | F 13 | 1.000 | 0.000 | 0.000 | 0.000 |
| JANITOR I | F 09 | 2.000 | 2.000 | 2.000 | 2.000 |
| CLERK I-II | G 07-10 | 1.500 | 1.500 | 1.500 | 1.500 |
| **DANE COUNTY HENRY VILAS ZOO TOTAL** | | **37.500** | **39.500** | **39.500** | **39.500** |
| **DISTRICT ATTORNEY** | | | | | |
| CRIMINAL & TRAFFIC - ADULT | | | | | |
| DISTRICT ATTORNEY OPERATIONS MANAGER | M 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| PARALEGAL MANAGER | M 09 | 1.000 | 1.000 | 1.000 | 1.000 |
| INFORMATION TECHNOLOGY SPECIALIST II | P 09 | 0.000 | 1.000 | 1.000 | 1.000 |
| INFORMATION TECHNOLOGY SPECIALIST I | P 08 | 1.000 | 0.000 | 0.000 | 0.000 |

COUNTY OF DANE
BUDGETED POSITIONS

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **DISTRICT ATTORNEY, continued** | | | | | |
| CRIMINAL & TRAFFIC - ADULT | | | | | |
| INVESTIGATOR | L 17 | 2.000 | 2.000 | 2.000 | 2.000 |
| PARALEGAL II | G 18 | 3.000 | 4.000 | 4.000 | 4.000 |
| LEAD DA WORKER | G 17 | 2.000 | 2.000 | 2.000 | 2.000 |
| PARALEGAL I | G 17 | 7.000 | 6.000 | 6.000 | 6.000 |
| ADMINISTRATIVE LEGAL ASSISTANT | G 16 | 8.000 | 8.000 | 8.000 | 8.000 |
| CLERK III | G 13 | 5.000 | 5.000 | 5.000 | 5.000 |
| **CRIMINAL & TRAFFIC - ADULT SUBTOTAL** | | **30.000** | **30.000** | **30.000** | **30.000** |
| CRIMINAL & TRAFFIC - JUVENILE | | | | | |
| SYSTEMS COORDINATOR | M 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| PARALEGAL II | G 18 | 1.000 | 1.000 | 1.000 | 1.000 |
| ADMINISTRATIVE LEGAL ASSISTANT | G 16 | 2.000 | 2.000 | 2.000 | 2.000 |
| **CRIMINAL & TRAFFIC - JUVENILE SUBTOTAL** | | **4.000** | **4.000** | **4.000** | **4.000** |
| VICTIM/WITNESS | | | | | |
| DIRECTOR OF VICTIM WITNESS SERVICES | M 14 | 1.000 39-01 | 1.000 39-01 | 1.000 39-01 | 1.000 39-01 |
| DOMESTIC VIOLENCE UNIT MANAGER | M 12 | 1.000 39-01 | 1.000 39-01 | 1.000 39-01 | 1.000 39-01 |
| VICTIM/WITNESS CASE MANAGER | SW20 | 4.000 | 6.000 | 6.000 | 6.000 |
| VICTIM/WITNESS CASE MANAGER | SW20 | 10.000 39-01 | 10.000 39-01 | 10.000 39-01 | 10.000 39-01 |
| LEAD DA WORKER | G 17 | 1.000 | 1.000 | 1.000 | 1.000 |
| ACCOUNT CLERK III | G 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| ADMINISTRATIVE LEGAL ASSISTANT | G 16 | 2.600 | 4.000 | 4.000 | 4.000 |
| ADMINISTRATIVE LEGAL ASSISTANT | G 16 | 0.900 39-04 | 0.900 39-04 | 0.900 39-04 | 0.900 39-04 |
| **VICTIM/WITNESS SUBTOTAL** | | **21.500** | **24.900** | **24.900** | **24.900** |
| CRIME RESPONSE | | | | | |
| CRIME RESPONSE MANAGER | M 12 | 1.000 39-02 | 1.000 39-02 | 1.000 39-02 | 1.000 39-02 |
| CRIME RESPONSE SPECIALIST | SW20 | 0.500 39-02 | 0.500 39-02 | 0.500 39-02 | 0.500 39-02 |
| CRIME RESPONSE SPECIALIST | SW20 | 0.700 39-03 | 0.700 39-03 | 0.700 39-03 | 0.700 39-03 |
| CRIME RESPONSE SPECIALIST | SW20 | 0.700 39-07 | 0.700 39-07 | 0.700 39-07 | 0.700 39-07 |
| CRIME RESPONSE SPECIALIST | SW20 | 0.000 | 1.000 | 1.000 | 1.000 |
| CRIME RESPONSE SPECIALIST | SW20 | 1.000 39-11 | 1.000 39-11 | 1.000 39-11 | 1.000 39-11 |

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **DISTRICT ATTORNEY, continued** | | | | | |
| CRIME RESPONSE | | | | | |
| **CRIME RESPONSE SUBTOTAL** | | **3.900** | **4.900** | **4.900** | **4.900** |
| DEFERRED PROSECUTION | | | | | |
| DEFERRED PROSECUTION PROGRAM DIRECTOR | M 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| SENIOR SUBSTANCE ABUSE COUNSELOR | SW21 | 1.000 | 1.000 | 1.000 | 1.000 |
| DEFERRED PROSECUTION CASE MANAGER | SW20 | 5.000 | 5.000 | 5.000 | 5.000 |
| DEFERRED PROSECUTION CHILD ABUSE SPECIALIST | SW20 | 1.000 | 1.000 | 1.000 | 1.000 |
| SUBSTANCE ABUSE COUNSELOR | SW20 | 1.000 39-08 | 1.000 39-08 | 1.000 39-08 | 1.000 39-08 |
| CLERK IV | G 15 | 1.000 | 1.000 | 1.000 | 1.000 |
| **DEFERRED PROSECUTION SUBTOTAL** | | **10.000** | **10.000** | **10.000** | **10.000** |
| **DISTRICT ATTORNEY TOTAL** | | **69.400** | **73.800** | **73.800** | **73.800** |
| **EMERGENCY MANAGEMENT** | | | | | |
| EMERGENCY PLANNING | | | | | |
| DIRECTOR OF EMERGENCY MANAGEMENT | MC | 1.000 | 1.000 | 1.000 | 1.000 |
| ASSISTANT EMERGENCY PLANNING DIRECTOR | M 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| POPULATION PROT PLANNER | P 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| RESPONSE EQUIPMENT SPECIALIST | P 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| **EMERGENCY PLANNING SUBTOTAL** | | **5.000** | **5.000** | **5.000** | **5.000** |
| HAZARDOUS MATERIALS PLANNING | | | | | |
| HAZARDOUS MATERIALS PLANNER | P 10 | 1.000 48-01 | 1.000 48-01 | 1.000 48-01 | 1.000 48-01 |
| ADMINISTRATIVE ASSISTANT II | G 17 | 1.000 48-07 | 1.000 48-07 | 1.000 48-07 | 1.000 48-07 |
| **HAZARDOUS MATERIALS PLANNING SUBTOTAL** | | **2.000** | **2.000** | **2.000** | **2.000** |
| EMERGENCY MEDICAL SERVICES | | | | | |
| DATA ANALYST | P 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| EMERGENCY MANAGEMENT SPECIALIST | P 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| CRISIS TEAM COORDINATOR | P 10 | 0.000 | 0.000 | 0.000 | 0.500 |
| OPIATE PREVENTION SPECIALIST | P 10 | 0.000 | 0.000 | 0.000 | 1.000 |
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 |

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **EMERGENCY MANAGEMENT, continued** | | | | | |
| EMERGENCY MEDICAL SERVICES | | | | | |
| **EMERGENCY MEDICAL SERVICES SUBTOTAL** | | **3.000** | **3.000** | **3.000** | **4.500** |
| **EMERGENCY MANAGEMENT TOTAL** | | **10.000** | **10.000** | **10.000** | **11.500** |
| **EXTENSION** | | | | | |
| COUNTY EXTENSION DIRECTOR | M D | 1.000 80-01 | 1.000 80-01 | 1.000 80-01 | 1.000 80-01 |
| COUNTY EXTENSION AGENT | M A | 0.800 | 0.000 | 0.000 | 0.000 |
| COUNTY EXTENSION AGENT | M A | 1.000 80-03 | 1.000 80-03 | 0.000 80-03 | 0.000 80-03 |
| DEPUTY DIRECTOR OF EXTENSION | M 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| EDUCATIONAL PROGRAM COORDINATOR | P 05 | 1.000 80-06 | 1.000 80-06 | 1.000 80-06 | 1.000 80-06 |
| CLERK I-II | G 07-10 | 2.000 | 2.000 | 2.000 | 2.000 |
| **EXTENSION TOTAL** | | **6.800** | **6.000** | **5.000** | **5.000** |
| **FAMILY COURT SERVICES** | | | | | |
| FAMILY COURT SERVICES DIRECTOR | M 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| FAMILY COURT COUNSELOR | SW20 | 8.000 | 8.000 | 8.000 | 8.000 |
| CLERK IV | G 15 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| **FAMILY COURT SERVICES TOTAL** | | **11.000** | **11.000** | **11.000** | **11.000** |
| **HIGHWAY & TRANSPORTATION** | | | | | |
| HIGHWAY & TRANSPORTATION | | | | | |
| COMMISSIONER/DIR OF PUBLIC WORKS,HWY&TRANSPORTATI | MC | 1.000 | 1.000 | 1.000 | 1.000 |
| ASSISTANT HIGHWAY & TRANSPORTATION COMR | M 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| HIGHWAY ENGINEER | M 13 | 3.000 | 3.000 | 4.000 | 4.000 |
| BUSINESS AND ACCOUNTING MANAGER | M 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| OPERATIONS MANAGER HIGHWAY | M 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| ASSISTANT MAINTENANCE SUPERINTENDENT | M 10 | 3.000 | 3.000 | 4.000 | 4.000 |
| ASSOCIATE HIGHWAY ENGINEER | M 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| SHOP SUPERVISOR | M 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| ASSOCIATE ENGINEERING TECHNICIAN | M 08 | 0.000 | 1.000 | 1.000 | 1.000 |

COUNTY OF DANE
BUDGETED POSITIONS

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **HIGHWAY & TRANSPORTATION, continued** | | | | | |
| HIGHWAY & TRANSPORTATION | | | | | |
| ASSOCIATE ENGINEERING TEC | M 08 | 1.000 | 0.000 | 0.000 | 0.000 |
| INFORMATION TECHNOLOGY SPECIALIST I | P 08 | 1.000 | 1.000 | 1.000 | 1.000 |
| HIGHWAY CREW LEADER | F 18 | 7.000 | 8.000 | 8.000 | 8.000 |
| SHOP CREW LEADER | F 18 | 1.000 | 1.000 | 1.000 | 1.000 |
| ACCOUNTING ASSISTANT | G 18 | 1.000 | 1.000 | 1.000 | 1.000 |
| BODY REPAIR WORKER | F 16 | 1.000 [71-09] | 1.000 | 1.000 | 1.000 |
| HIGHWAY STOCKROOM LEAD WORKER | F 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| MECHANIC | F 16 | 9.000 | 8.000 | 8.000 | 8.000 |
| ACCOUNT CLERK III | G 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| SKILLED LABORER TRAINER | F 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| SKILLED LABORER-HIGHWAY | F 14 | 103.000 | 105.000 | 105.000 | 105.000 |
| SKILLED LABORER-HIGHWAY | F 14 | 0.000 [71-09] | 1.000 | 1.000 | 1.000 |
| TIRE REPAIRER | F 14 | 1.000 [71-09] | 0.000 | 0.000 | 0.000 |
| SKILLED LABORER - HIGHWAY | F 14 | 0.000 | 0.000 | 0.000 | 2.000 |
| ACCOUNT CLERK II | G 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK III | G 13 | 2.000 | 2.000 | 2.000 | 2.000 |
| **HIGHWAY & TRANSPORTATION SUBTOTAL** | | **143.000** | **145.000** | **147.000** | **149.000** |
| PUBLIC WORKS ENGINEERING | | | | | |
| DEPUTY PUBLIC WORKS DIRECTOR | M 14 | 1.000 | 0.000 [71-10] | 0.000 | 0.000 |
| PROJECT ENGINEER MANAGER | P 12 | 4.000 | 0.000 [71-10] | 0.000 | 0.000 |
| DRAFTSPERSON | G 14 | 1.000 | 0.000 [71-10] | 0.000 | 0.000 |
| **PUBLIC WORKS ENGINEERING SUBTOTAL** | | **6.000** | **0.000** | **0.000** | **0.000** |
| PARKING RAMP | | | | | |
| PARKING RAMP CREW LEADER | F 18 | 1.000 | 1.000 | 1.000 | 1.000 |
| PARKING FACILITY WORKER | F 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| **PARKING RAMP SUBTOTAL** | | **2.000** | **2.000** | **2.000** | **2.000** |
| **HIGHWAY & TRANSPORTATION TOTAL** | | **151.000** | **147.000** | **149.000** | **151.000** |

COUNTY OF DANE
BUDGETED POSITIONS

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **HUMAN SERVICES DEPARTMENT** | | | | | |
| ADMINISTRATION | | | | | |
| DIRECTOR OF DEPARTMENT OF HUMAN SERVICES | MC | 1.000 | 1.000 | 1.000 | 1.000 |
| DEPUTY DIRECTOR OF HUMAN SERVICES | M 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| DIVISION ADMINISTRATOR OF FISCAL & MANAGEMENT SERV | M 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| BUDGET CONTRACTS AND OPERATIONS MANAGER | M 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| COMMUNICATIONS MANAGER | M 13 | 0.000 | 1.000 | 1.000 | 1.000 |
| PLANNING AND EVALUATION MANAGER | M 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| SYSTEMS COORDINATOR | M 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| COLLECTIONS COORDINATOR | M 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| FINANCE MANAGER | M 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| HUMAN SERVICES PROGRAM ANALYST | P 11 | 3.000 | 3.000 | 3.000 | 3.000 |
| HUMAN SERVICES PROGRAM ANALYST | P 11 | 1.000 [54-90] | 1.000 | 1.000 | 1.000 |
| INFORMATION TECHNOLOGY PROJECT MANAGER | P 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| LANGUAGE ACCESS COORDINATOR BILINGUAL | P 11 | 0.000 | 0.000 | 0.000 | 1.000 |
| BUDGET ANALYST | M 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| SENIOR ACCOUNTANT | M 10 | 5.000 | 5.000 | 5.000 | 5.000 |
| INFORMATION TECHNOLOGY BUSINESS ANALYST | P 10 | 0.000 | 0.000 | 1.000 | 1.000 |
| GRANTS MANAGER | P 09 | 1.000 | 1.000 | 1.000 | 1.000 |
| INFORMATION TECHNOLOGY SPECIALIST II | P 09 | 1.000 | 1.000 | 1.000 | 1.000 |
| ACCOUNTANT | P 08-09 | 4.000 | 4.000 | 5.000 | 5.000 |
| INFORMATION TECHNOLOGY SPECIALIST I | P 08 | 3.000 | 3.000 | 3.000 | 4.000 |
| OFFICE SUPERVISOR | M 06-08 | 0.500 | 0.500 | 0.500 | 0.500 |
| ACCOUNTING ASSISTANT | G 18 | 2.000 | 2.000 | 2.000 | 2.000 |
| COLLECTIONS SPECIALIST | G 17 | 2.000 | 2.000 | 2.000 | 2.000 |
| MECHANICAL REPAIR WORKER | G 16-F | 1.000 [54-46] | 1.000 [54-46] | 1.000 [54-46] | 1.000 [54-46] |
| ADMINISTRATIVE ASSISTANT I | G 16 | 1.000 | 1.000 | 1.000 | 2.000 |
| ADMINISTRATIVE LEGAL ASSISTANT | G 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK IV | G 15 | 1.000 | 2.000 | 2.000 | 2.000 |
| ACCOUNT CLERK II | G 14 | 7.000 | 7.000 | 7.000 | 7.000 |
| JANITOR | G 09 | 1.000 [54-46] | 1.000 [54-46] | 1.000 [54-46] | 1.000 [54-46] |
| CLERK I-II | G 07-10 | 2.500 | 2.500 | 2.500 | 2.500 |

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **HUMAN SERVICES DEPARTMENT, continued** | | | | | |
| ADMINISTRATION | | | | | |
| **ADMINISTRATION SUBTOTAL** | | **47.000** | **49.000** | **51.000** | **54.000** |
| CHILDREN, YOUTH & FAMILIES | | | | | |
| DIVISION ADMINISTRATOR/CY&F SERVICES | M 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| CYF HUMAN SERVICES MANAGER | M 12 | 3.000 | 3.000 | 3.000 | 3.000 |
| COMMUNITY SERVICES MANAGER | M 12 | 0.000 | 0.000 | 1.000 | 1.000 |
| EMPLOYEE ADVOCATE MANAGER | M 12 | 1.000 | 0.000 54-96 | 0.000 | 0.000 |
| SOCIAL WORK SUPERVISOR | M 11 | 14.000 | 14.000 | 14.000 | 15.000 |
| SOCIAL WORK SUPERVISOR | M 11 | 1.000 54-67 | 1.000 54-67 | 1.000 54-67 | 1.000 54-67 |
| SOCIAL SERVICE SPECIALIST SUPERVISOR | M 09 | 0.000 | 1.000 | 1.000 | 1.000 |
| INFORMATION TECHNOLOGY SPECIALIST I | P 08 | 1.000 | 1.000 | 1.000 | 1.000 |
| OFFICE SUPERVISOR | M 06-08 | 1.000 | 1.000 | 1.000 | 1.000 |
| LEAD SOCIAL WORKER | SW21 | 9.000 | 11.000 | 11.000 | 11.000 |
| TRAUMA INFORMED CARE COORDINATOR | SW20 | 1.000 54-87 | 1.000 54-87 | 1.000 | 1.000 |
| YOUTH JUSTICE COORDINATOR | SW20 | 1.000 | 2.000 | 2.000 | 2.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 2.000 54-88 | 2.000 54-88 | 2.000 54-88 | 2.000 54-88 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 92.000 | 90.000 | 90.000 | 90.000 |
| PROGRAM LEADER | SW16-18 | 13.000 | 13.000 | 13.000 | 13.000 |
| CASE MANAGER | SW16-18 | 0.000 | 0.000 | 0.000 | 1.000 |
| ADMINISTRATIVE ASSISTANT I | G 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| SOCIAL SERVICE SPECIALIST | G 14 | 15.000 | 14.000 | 14.000 | 14.000 |
| SOCIAL SERVICE SPECIALIST BILINGUAL HISP | G 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| PARENT PEER SPECIALIST | G 14 | 0.000 | 0.000 | 0.000 | 2.000 |
| CLERK III | G 13 | 3.000 | 3.000 | 3.000 | 3.000 |
| TRANSPORTATION AIDE/DRIVER | G 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK I-II | G 07-10 | 8.000 | 8.000 | 8.000 | 8.000 |
| **CHILDREN, YOUTH & FAMILIES SUBTOTAL** | | **169.000** | **169.000** | **170.000** | **174.000** |
| ADULT COMMUNITY SERVICES | | | | | |
| DIVISION ADMINISTRATOR DISABILITY & AGING SERVICES | M 16 | 0.000 | 0.000 54-94 | 1.000 | 1.000 |
| DIVISION ADMINISTRATOR/ADULT COMMUNITY SERVICES | M 16 | 1.000 | 1.000 | 0.000 | 0.000 |
| AGING AND DISABILITY RESOURCE CENTER MANAGER | M 12 | 1.000 54-46 | 1.000 54-46 | 1.000 54-46 | 1.000 54-46 |

| CLASSIFICATION TITLE | RANGE | | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|---|
| **HUMAN SERVICES DEPARTMENT, continued** | | | | | | |
| ADULT COMMUNITY SERVICES | | | | | | |
| AREA AGENCY ON AGING MANAGER | M | 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| COMMUNITY SERVICES MANAGER | M | 12 | 1.000 [54-90] | 1.000 | 0.000 | 0.000 |
| COMMUNITY SERVICES MANAGER | M | 12 | 4.000 | 4.000 | 2.000 | 2.000 |
| BEHAVIORAL HEALTH RESOURCE CENTER SUPERVISOR | M | 11 | 1.000 | 1.000 | 0.000 | 0.000 |
| DEVELOPMENTAL DISABILITIES PROGRAM SUPERVISOR | M | 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| INFORMATION AND ASSISTANCE SUPERVISOR | M | 11 | 3.000 [54-46] | 3.000 [54-46] | 3.000 [54-46] | 3.000 [54-46] |
| LONG TERM SUPPORT SUPV | M | 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| SOCIAL WORK SUPERVISOR | M | 11 | 2.000 | 3.000 | 1.000 | 1.000 |
| AGING AND DISABILITY RESOURCE CTR PROG SPECIALIST | M | 10 | 1.000 [54-46] | 1.000 [54-46] | 1.000 [54-46] | 1.000 [54-46] |
| BEHAVIORAL HEALTH PROGRAM SPECIALIST | M | 10 | 2.000 | 2.000 | 0.000 | 0.000 |
| COMPREHENSIVE COMMUNITY SERVICES PROGRAM SPECIALI | M | 10 | 1.000 | 1.000 | 0.000 | 0.000 |
| DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST | M | 10 | 2.000 | 2.000 | 2.000 | 2.000 |
| PROGRAM SPECIALIST/AGING | M | 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| TRANSPORTATION COORDINATOR | M | 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| BEHAVIORAL HEALTH PROGRAM SPECIALIST | P | 10 | 3.000 | 3.000 | 0.000 | 0.000 |
| BEHAVIORAL HEALTH PROGRAM SPECIALIST | P | 10 | 2.000 [54-90] | 2.000 | 0.000 | 0.000 |
| DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST | P | 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| PROGRAM SPECIALIST/AGING | P | 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| INFORMATION AND ASSISTANCE LEAD SPECIALIST | P | 07A | 6.000 [54-46] | 6.000 [54-46] | 6.000 [54-46] | 6.000 [54-46] |
| CAREGIVER SPECIALIST | P | 07 | 1.000 | 1.000 | 1.000 | 1.000 |
| HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR | P | 07 | 0.000 | 2.000 | 0.000 | 0.000 |
| OFFICE SUPERVISOR | M | 06-08 | 0.500 | 0.500 | 0.500 | 0.500 |
| DEMENTIA CARE SPECIALIST PROJECT | P | 05A | 1.000 [54-56] | 1.000 [54-56] | 1.000 [54-56] | 1.000 [54-56] |
| DISABILITY BENEFIT SPECIALIST | P | 05A | 4.000 | 4.000 | 4.000 | 4.000 |
| ELDER BENEFIT SPECIALIST | P | 05A | 3.000 | 3.000 | 3.000 | 3.000 |
| INFORMATION AND ASSISTANCE SPECIALIST | P | 05A | 26.000 [54-46] | 26.000 [54-46] | 26.000 [54-46] | 26.000 [54-46] |
| INFORMATION AND ASSISTANCE SPECIALIST | P | 05A | 1.000 | 1.000 | 1.000 | 1.000 |
| DEMENTIA CARE SPECIALIST | P | 05A | 0.000 | 0.000 | 0.500 | 0.500 |
| RESOURCE SPECIALIST | P | 05A | 0.000 | 0.000 | 1.000 | 1.000 |
| MOBILITY PROGRAM SPECIALIST | P | 05 | 1.000 | 1.000 | 1.000 | 1.000 |

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **HUMAN SERVICES DEPARTMENT, continued** | | | | | |
| ADULT COMMUNITY SERVICES | | | | | |
| REGISTERED DIETICIAN | N 18A | 0.000 | 0.000 | 1.000 | 1.000 |
| BEHAVIORAL HEALTH LEAD | SW21 | 0.000 | 1.000 | 0.000 | 0.000 |
| LEAD SOCIAL WORKER | SW21 | 2.000 | 2.000 | 2.000 | 2.000 |
| BEHAVIORAL HEALTH RESOURCE SPECIALIST | SW20 | 4.000 | 4.000 | 0.000 | 0.000 |
| BEHAVIORAL HEALTH RESOURCE SPECIALIST | SW20 | 1.000 54-87 | 0.000 54-87 | 0.000 | 0.000 |
| LEAD REPRESENTATIVE PAYEE | G 17 | 1.000 | 1.000 | 0.000 | 0.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 40.800 | 44.000 | 26.000 | 26.000 |
| CASE MANAGER | SW16-18 | 8.000 | 10.000 | 8.000 | 8.000 |
| QUALITY ASSURANCE SPECIALIST | SW16-18 | 4.000 | 6.000 | 2.000 | 2.000 |
| ADMINISTRATIVE ASSISTANT I | G 16 | 1.000 | 2.000 | 1.000 | 1.000 |
| REPRESENTATIVE PAYEE SPECIALIST | G 15 | 2.000 | 2.000 | 0.000 | 0.000 |
| ACCOUNT CLERK II | G 14 | 2.000 | 2.000 | 2.000 | 2.000 |
| CLERK III | G 13 | 3.500 | 3.500 | 3.500 | 3.500 |
| CLERK III | G 13 | 1.000 54-46 | 1.000 54-46 | 1.000 54-46 | 1.000 54-46 |
| CLERK I-II | G 07-10 | 2.000 54-46 | 2.000 54-46 | 2.000 54-46 | 2.000 54-46 |
| CLERK I-II | G 07-10 | 1.000 54-90 | 1.000 | 1.000 | 1.000 |
| CLERK I-II | G 07-10 | 2.500 | 2.750 | 1.750 | 1.750 |
| **ADULT COMMUNITY SERVICES SUBTOTAL** | | **150.300** | **161.750** | **114.250** | **114.250** |
| BADGER PRAIRIE HCC ADMINISTRATION | | | | | |
| BADGER PRAIRIE HEALTH CARE CENTER ADMINISTRATOR | M 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| BADGER PRAIRIE HEALTH CARE CENTER BUSINESS MANAGER | M 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLINICAL EQUIPMENT AND SUPPLIES COORDINATOR | M 08 | 1.000 | 1.000 | 1.000 | 1.000 |
| ADMINISTRATIVE SERVICES SUPERVISOR | M 06-08 | 1.000 | 1.000 | 1.000 | 1.000 |
| ACCOUNTING ASSISTANT | G 18 | 1.000 | 1.000 | 1.000 | 1.000 |
| ACCOUNT CLERK III | G 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| ACCOUNT CLERK II | G 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK I-II | G 07-10 | 2.000 | 2.000 | 2.000 | 2.000 |
| **BADGER PRAIRIE HCC ADMINISTRATION SUBTOTAL** | | **9.000** | **9.000** | **9.000** | **9.000** |
| BADGER PRAIRIE HEALTH CARE CENTER | | | | | |
| DIRECTOR OF NURSING SERVICES | M 13 | 1.000 | 1.000 | 1.000 | 1.000 |

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **HUMAN SERVICES DEPARTMENT, continued** | | | | | |
| BADGER PRAIRIE HEALTH CARE CENTER | | | | | |
| ACTIVITY AND VOLUNTEER SUPERVISOR | M 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| NURSE MANAGER | M 11 | 4.000 | 4.000 | 4.000 | 4.000 |
| SOCIAL SERVICES SUPERVISOR | M 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLINICAL CARE COORDINATOR | N 19 | 4.000 | 5.000 | 5.000 | 5.000 |
| REGISTERED DIETICIAN | N 18A | 1.000 | 1.000 | 1.000 | 1.000 |
| REGISTERED NURSE-BPHCC | N 18A | 21.600 | 22.200 | 22.200 | 22.200 |
| RESIDENT MEDICAL SERVICE COORDINATOR | G 19 | 1.000 | 1.000 | 1.000 | 1.000 |
| LICENSED PRACTICAL NURSE | G 18 | 3.700 | 3.100 | 3.100 | 3.100 |
| MEDICAL CODING AND HEALTH INFORMATION SPECIALIST | G 18 | 1.000 | 1.000 | 1.000 | 1.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW 16-18-20 | 4.000 | 4.000 | 4.000 | 4.000 |
| RECREATION THERAPIST | SW 16-18 | 5.000 | 5.000 | 5.000 | 5.000 |
| SCHEDULING CLERK II | G 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| SCHEDULING CLERK I | G 13 | 2.100 | 2.100 | 2.100 | 2.100 |
| CERTIFIED NURSING ASSISTANT | G 12 | 96.000 | 96.000 | 96.000 | 96.000 |
| COSMETOLOGIST | G 12 | 0.600 | 0.600 | 0.600 | 0.600 |
| DRIVER-CERTIFIED NURSING ASSISTANT | G 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| ACTIVITY ASSISTANT | G 11 | 0.500 | 0.500 | 0.500 | 0.500 |
| EQUIPMENT & INVENTORY TECHNICIAN | G 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| LAUNDRY WORKER | G 07 | 1.000 | 1.000 | 1.000 | 1.000 |
| LAUNDRY WORKER | G 07 | 0.300 54-87 | 0.300 54-87 | 0.300 54-87 | 0.300 54-87 |
| **BADGER PRAIRIE HEALTH CARE CENTER SUBTOTAL** | | **151.800** | **152.800** | **152.800** | **152.800** |
| ECONOMIC ASSISTANCE & WORK SERVICES | | | | | |
| DIVISION ADMINISTRATOR/ECON ASSISTANCE & WORK SERV | M 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| ASSOC EAWS DIV MGR/OPER | M 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| ECONOMIC SUPPORT SUPERVISOR | M 11 | 9.000 | 9.000 | 9.000 | 9.000 |
| ECONOMIC SUPPORT SUPERVISOR PROJECT | M 11 | 0.750 54-44 | 0.750 54-44 | 1.000 54-44 | 1.000 54-44 |
| ECONOMIC SUPPORT SUPERVSIOR | M 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| ADMINISTRATIVE MANAGER | M 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| HUMAN SERVICES PROGRAM SPECIALIST | P 05 | 1.000 54-61 | 1.000 54-61 | 1.000 54-61 | 1.000 54-61 |
| LEAD ECONOMIC SUPPORT SPECIALIST | G 19 | 14.000 | 14.000 | 14.000 | 14.000 |

COUNTY OF DANE
BUDGETED POSITIONS

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **HUMAN SERVICES DEPARTMENT, continued** | | | | | |
| ECONOMIC ASSISTANCE & WORK SERVICES | | | | | |
| ECONOMIC SUPPORT SPECIALIST | G 17 | 0.000 54-76 | 1.000 54-76 | 1.000 54-76 | 1.000 54-76 |
| ECONOMIC SUPPORT SPECIALIST | G 17 | 0.000 54-87 | 1.000 | 1.000 | 1.000 |
| ECONOMIC SUPPORT SPECIALIST | G 17 | 0.000 | 89.750 | 89.750 | 89.750 |
| CLERK IV | G 15 | 1.000 | 1.000 | 1.000 | 1.000 |
| ECONOMIC SUPPORT SPECIALIST | G 15 | 90.750 | 1.000 | 1.000 | 1.000 |
| ECONOMIC SUPPORT SPECIALIST | G 15 | 1.000 54-76 | 0.000 54-76 | 0.000 54-76 | 0.000 54-76 |
| ECONOMIC SUPPORT SPECIALIST | G 15 | 1.000 54-87 | 0.000 | 0.000 | 0.000 |
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK I-II | G 07-10 | 0.750 54-89 | 0.750 | 1.000 | 1.000 |
| CLERK I-II | G 07-10 | 9.000 | 9.000 | 9.000 | 9.000 |
| **ECONOMIC ASSISTANCE & WORK SERVICES SUBTOTAL** | | **133.250** | **133.250** | **133.750** | **133.750** |
| PREVENTION & EARLY INTERVENTION | | | | | |
| DIVISION ADMINISTRATOR OF PREVENTION & EARLY INTER | M 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| PEI HUMAN SERVICES MANAGER | M 12 | 3.000 | 3.000 | 3.000 | 3.000 |
| SOCIAL WORK SUPERVISOR | M 11 | 3.800 | 4.800 | 5.000 | 5.000 |
| SOCIAL WORK SUPERVISOR | M 11 | 1.000 | 1.000 | 0.000 54-97 | 0.000 54-97 |
| OUT OF HOME CARE PROGRAM SPECIALIST | P 10 | 0.000 | 1.000 | 1.000 | 1.000 |
| AMERICORPS COORDINATOR | P 07 | 1.000 54-62 | 1.000 54-62 | 1.000 54-62 | 1.000 54-62 |
| HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR | P 07 | 1.000 | 1.000 | 1.000 | 1.000 |
| LEAD SOCIAL WORKER | SW21 | 1.000 | 1.000 | 0.000 | 0.000 |
| COMMUNITY COURT COORDINATOR | SW20 | 1.000 | 0.000 | 0.000 | 0.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 39.500 | 39.500 | 27.500 | 27.500 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 1.000 54-92 | 1.000 | 1.000 | 1.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 1.000 54-87 | 1.000 54-87 | 1.000 | 1.000 |
| PROGRAM LEADER | SW16-18 | 3.000 | 3.000 | 3.000 | 4.000 |
| SOCIAL WORKER BILINGUAL | SW16-18 | 0.000 | 0.000 | 0.000 | 1.000 |
| SOCIAL SERVICE SPECIALIST | G 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK I-II | G 07-10 | 2.000 | 3.750 | 3.750 | 3.750 |
| **PREVENTION & EARLY INTERVENTION SUBTOTAL** | | **61.300** | **64.050** | **50.250** | **52.250** |

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **HUMAN SERVICES DEPARTMENT, continued** | | | | | |
| HOUSING ACCESS & AFFORDABILITY | | | | | |
| DIVISION ADMINISTRATOR OF HOUSING ACCESS & AFFORD | M 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| DIRECTOR OF ECONOMIC AND WORKFORCE DEVELOPMENT | M 12 | 1.000 54-87 | 0.000 54-87 | 0.000 | 0.000 |
| CDBG/RLF ADMINISTRATIVE SPECIALIST | P 11 | 1.000 54-82 | 1.000 54-82 | 1.000 54-82 | 1.000 54-82 |
| COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM SPECIA | P 10 | 2.000 54-81 | 2.000 54-81 | 2.000 54-81 | 2.000 54-81 |
| ECONOMIC DEVELOPMENT PROGRAM SPECIALIST | P 10 | 0.000 | 1.000 | 1.000 | 1.000 |
| HOUSING PROGRAM SPECIALIST | P 10 | 1.000 | 1.000 | 1.000 | 2.000 |
| HOUSING PROGRAM SPECIALIST | P 10 | 2.000 54-91 | 2.000 | 2.000 | 2.000 |
| HOUSING PROGRAM SPECIALIST | P 10 | 1.000 54-95 | 1.000 54-95 | 1.000 54-95 | 1.000 54-95 |
| HOUSING STRATEGY SPECIALIST | P 10 | 1.000 54-93 | 1.000 54-93 | 1.000 54-93 | 1.000 54-93 |
| **HOUSING ACCESS & AFFORDABILITY SUBTOTAL** | | **10.000** | **10.000** | **10.000** | **11.000** |
| BEHAVIORAL HEALTH | | | | | |
| DIVISION ADMINISTRATOR DISABILITY & AGING SERVICES | M 16 | 0.000 | 1.000 54-94 | 0.000 | 0.000 |
| DIVISION ADMINISTRATOR/ADULT COMMUNITY SERVICES | M 16 | 0.000 | 0.000 | 1.000 | 1.000 |
| COMMUNITY SERVICES MANAGER | M 12 | 0.000 | 1.000 | 3.000 | 3.000 |
| COMMUNITY SERVICES MANAGER | M 12 | 0.000 54-90 | 0.000 | 1.000 | 1.000 |
| BEHAVIORAL HEALTH RESOURCE CENTER SUPERVISOR | M 11 | 0.000 | 0.000 | 1.000 | 1.000 |
| SOCIAL WORK SUPERVISOR | M 11 | 0.000 | 0.000 | 2.000 | 2.000 |
| SOCIAL WORK SUPERVISOR | M 11 | 0.000 | 0.000 | 1.000 54-97 | 1.000 54-97 |
| SOCIAL WORK SUPERVISOR | M 11 | 0.000 | 0.000 | 1.000 54-98 | 1.000 54-98 |
| BEHAVIORAL HEALTH PROGRAM SPECIALIST | M 10 | 0.000 | 0.000 | 2.000 | 2.000 |
| COMPREHENSIVE COMMUNITY SERVICES PROGRAM SPECIALI | M 10 | 0.000 | 0.000 | 1.000 | 1.000 |
| BEHAVIORAL HEALTH PROGRAM SPECIALIST | P 10 | 0.000 | 1.000 | 4.000 | 4.000 |
| BEHAVIORAL HEALTH PROGRAM SPECIALIST | P 10 | 0.000 54-90 | 0.000 | 2.000 | 2.000 |
| HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR | P 07 | 0.000 | 0.000 | 2.000 | 2.000 |
| BEHAVIORAL HEALTH LEAD | SW21 | 0.000 | 0.000 | 1.000 | 1.000 |
| LEAD SOCIAL WORKER | SW21 | 0.000 | 0.000 | 3.000 | 4.000 |
| BEHAVIORAL HEALTH RESOURCE SPECIALIST | SW20 | 0.000 | 0.000 | 4.000 | 4.000 |
| LEAD REPRESENTATIVE PAYEE | G 17 | 0.000 | 0.000 | 1.000 | 1.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 0.000 | 0.000 | 32.000 | 32.000 |
| CASE MANAGER | SW16-18 | 0.000 | 0.000 | 9.000 | 11.000 |

COUNTY OF DANE
BUDGETED POSITIONS

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **HUMAN SERVICES DEPARTMENT, continued** | | | | | |
| BEHAVIORAL HEALTH | | | | | |
| QUALITY ASSURANCE SPECIALIST | SW16-18 | 0.000 | 0.000 | 5.000 | 5.000 |
| CASE MANAGER BILINGUAL | SW16-18 | 0.000 | 0.000 | 0.000 | 1.000 |
| ADMINISTRATIVE ASSISTANT I | G 16 | 0.000 | 1.000 | 2.000 | 2.000 |
| REPRESENTATIVE PAYEE SPECIALIST | G 15 | 0.000 | 0.000 | 2.000 | 2.000 |
| SOCIAL SERVICE SPECIALIST | G 14 | 0.000 | 0.000 | 2.000 54-98 | 2.000 54-98 |
| CLERK III | G 13 | 0.000 | 1.000 | 1.000 | 1.000 |
| CLERK I-II | G 07-10 | 0.000 | 0.000 | 1.000 | 1.000 |
| **BEHAVIORAL HEALTH SUBTOTAL** | | **0.000** | **5.000** | **84.000** | **88.000** |
| **HUMAN SERVICES DEPARTMENT TOTAL** | | **731.650** | **753.850** | **775.050** | **789.050** |
| **JUVENILE COURT PROGRAM** | | | | | |
| ADMINISTRATION & RECEPTION CENTER | | | | | |
| JUVENILE COURT ADMINISTRATOR | MC | 1.000 | 1.000 | 1.000 | 1.000 |
| COMMUNITY PROGRAM MANAGER | M 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| JUVENILE COURT COUNSELOR II | SW16-18-20 | 1.000 | 1.000 | 1.000 | 1.000 |
| JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR | SW16-18-20 | 4.200 | 4.200 | 4.200 | 4.200 |
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK I-II | G 07-10 | 1.000 | 1.000 | 1.000 | 1.000 |
| **ADMINISTRATION & RECEPTION CENTER SUBTOTAL** | | **9.200** | **9.200** | **9.200** | **9.200** |
| HOME DETENTION | | | | | |
| JUVENILE COURT WORKER | G 16 | 3.000 | 3.000 | 3.000 | 3.000 |
| **HOME DETENTION SUBTOTAL** | | **3.000** | **3.000** | **3.000** | **3.000** |
| DETENTION | | | | | |
| JUVENILE DETENTION SUPERINTENDENT | M 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| LEAD JUVENILE COURT WORKER | G 18 | 2.000 | 2.000 | 2.000 | 2.000 |
| JUVENILE COURT WORKER | G 16 | 10.500 | 10.500 | 10.500 | 10.500 |
| **DETENTION SUBTOTAL** | | **13.500** | **13.500** | **13.500** | **13.500** |
| SHELTER HOME | | | | | |
| JUVENILE COURT COUNSELOR II | SW16-18-20 | 1.000 | 1.000 | 1.000 | 1.000 |

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **JUVENILE COURT PROGRAM, continued** | | | | | |
| SHELTER HOME | | | | | |
| JUVENILE COURT WORKER | G 16 | 8.000 | 8.000 | 8.000 | 8.000 |
| **SHELTER HOME SUBTOTAL** | | **9.000** | **9.000** | **9.000** | **9.000** |
| **JUVENILE COURT PROGRAM TOTAL** | | **34.700** | **34.700** | **34.700** | **34.700** |
| **LAND & WATER RESOURCES** | | | | | |
| ADMINISTRATION | | | | | |
| DIRECTOR OF LAND AND WATER RESOURCES | MC | 1.000 63-02 | 1.000 63-02 | 1.000 63-02 | 1.000 63-02 |
| ASSISTANT DIRECTOR OF LAND & WATER RESOURCES | M 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| WATERSHED MANAGER | M 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| CONSERVATION GIS ANALYST | P 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| LAKES AND WATERSHED PROGRAM COORDINATOR | P 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| CONSERVATION ENGINEER | P 11 | 0.000 | 1.000 63-14 | 1.000 | 1.000 |
| LAND AND WATER SCIENTIST | P 10 | 0.000 | 1.000 63-14 | 1.000 | 1.000 |
| REAL ESTATE COORDINATOR | P 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| ENVIRONMENTAL PLANNER | P 09 | 1.000 | 1.000 | 1.000 | 1.000 |
| WATER QUALITY SPECIALIST | P 09 | 1.000 63-13 | 1.000 63-13 | 1.000 63-13 | 1.000 63-13 |
| LANDS MANAGER | P 08 | 1.000 63-04 | 1.000 63-04 | 1.000 63-04 | 1.000 63-04 |
| LAND & WATER YOUTH COORDINATOR | P 07 | 1.000 63-13 | 1.000 63-13 | 1.000 63-13 | 1.000 63-13 |
| STRATEGIC ENGAGEMENT COORDINATOR | P 07 | 1.000 | 1.000 | 1.000 | 1.000 |
| LAND & WATER EDUCATION COORDINATOR | P 07 | 0.000 | 0.000 | 1.000 | 1.000 |
| GIS SPECIALIST | P 05-09 | 1.000 63-05 | 1.000 63-05 | 1.000 63-05 | 1.000 63-05 |
| ACCOUNT CLERK II | G 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK III | G 13 | 2.000 | 2.000 | 2.000 | 2.000 |
| **ADMINISTRATION SUBTOTAL** | | **15.000** | **17.000** | **18.000** | **18.000** |
| PARK OPERATIONS | | | | | |
| PARKS DIRECTOR | M 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| DEPUTY PARKS DIRECTOR | M 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| SENIOR LANDSCAPE ARCHITECT | M 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| PARKS OPERATIONS MANAGER | M 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| BOTANIST/NATURALIST | P 08 | 1.000 | 1.000 | 1.000 | 1.000 |

## LAND & WATER RESOURCES, continued

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| PARK OPERATIONS | | | | | |
| PARK FACILITY PLANNER | P 08 | 1.000 | 1.000 | 2.000 | 2.000 |
| PARK PROPERTY PLANNER | P 08 | 1.000 | 1.000 | 1.000 | 1.000 |
| FORESTER SPECIALIST | P 07 | 1.000 | 1.000 | 1.000 | 1.000 |
| LAND AND WATER VOLUNTEER COORDINATOR | P 07 | 1.000 | 1.000 | 1.000 | 1.000 |
| LAND RESTORATION SPECIALIST | P 05-06 | 1.000 | 1.000 | 1.000 | 1.000 |
| LAND RESTORATION SPECIALIST | P 05-06 | 0.000 | 1.000 63-17 | 1.000 63-17 | 1.000 63-17 |
| ARBORIST | P 05 | 1.000 | 1.000 | 1.000 | 1.000 |
| LEAD PARK RANGER | G 18-F | 1.000 | 1.000 | 1.000 | 1.000 |
| PARK CREW LEADER | G 18-F | 2.000 | 2.000 | 2.000 | 2.000 |
| MECHANIC | G 16-F | 2.000 | 2.000 | 2.000 | 2.000 |
| MECHANICAL REPAIR WORKER | G 16-F | 2.000 | 2.000 | 2.000 | 2.000 |
| PARK RANGER | G 16 | 4.000 | 4.000 | 4.000 | 4.000 |
| PARK MAINTENANCE TECHNICIAN | G 14-65 | 6.000 | 6.000 | 6.000 | 6.000 |
| PARK LABORER | G 12-F | 4.000 | 4.000 | 4.000 | 4.000 |
| **PARK OPERATIONS SUBTOTAL** | | **32.000** | **33.000** | **34.000** | **34.000** |
| FRIENDS OF THE HERITAGE CENTER | | | | | |
| ENGAGEMENT AND VISITOR SERVICES MANAGER | M 10 | 0.000 | 1.000 | 1.000 | 1.000 |
| LUSSIER FAMILY HERITAGE CENTER MANAGER | M 07 | 1.000 | 0.000 | 0.000 | 0.000 |
| **FRIENDS OF THE HERITAGE CENTER SUBTOTAL** | | **1.000** | **1.000** | **1.000** | **1.000** |
| WATER RESOURCE ENGINEERING | | | | | |
| WATER RESOURCE ENGINEERING DIVISION MANAGER | M 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| EROSION CONTROL ENGINEER | P 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| STORMWATER ENGINEER | P 12 | 1.000 63-10 | 1.000 | 1.000 | 1.000 |
| CONSERVATION ENGINEER | P 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| URBAN EROSION CONTROL ANALYST | P 08 | 2.000 | 2.000 | 2.000 | 2.000 |
| EROSION CONTROL SPECIALIST | P 05-06 | 3.000 | 2.000 | 2.000 | 2.000 |
| STORMWATER EDUCATION COORDINATOR | P 05 | 0.600 | 0.600 | 0.600 | 0.600 |
| **WATER RESOURCE ENGINEERING SUBTOTAL** | | **9.600** | **8.600** | **8.600** | **8.600** |
| CONSERVATION | | | | | |
| COUNTY CONSERVATIONIST | M 13 | 1.000 | 1.000 | 1.000 | 1.000 |

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| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **LAND & WATER RESOURCES, continued** | | | | | |
| CONSERVATION | | | | | |
| AGRICULTURAL ENGINEER | P 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| DATA ANALYST | P 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| CONSERVATION SPECIALIST ADVANCED | P 09 | 2.000 | 2.000 | 2.000 | 2.000 |
| AGRONOMIST | P 09 | 0.000 | 0.000 | 0.000 | 1.000 [63-18] |
| CONSERVATION SPECIALIST II | P 08 | 2.000 | 2.000 | 2.000 | 2.000 |
| CONSERVATION SPECIALIST II | P 08 | 0.000 | 1.000 [63-15] | 1.000 [63-15] | 1.000 [63-15] |
| CONSERVATION SPECIALIST II | P 08 | 2.000 [63-03] | 2.000 [63-03] | 2.000 [63-03] | 2.000 [63-03] |
| CONSERVATION SPECIALIST II | P 08 | 0.000 [63-08] | 1.000 [63-08] | 1.000 [63-08] | 1.000 [63-08] |
| CONSERVATION TECHNICIAN | P 08 | 1.000 | 1.000 | 1.000 | 1.000 |
| CONSERVATION TECHNICIAN | P 08 | 1.000 [63-13] | 1.000 [63-13] | 1.000 [63-13] | 1.000 [63-13] |
| CONSERVATION SPECIALIST I | P 05-06 | 1.000 [63-08] | 0.000 [63-08] | 0.000 [63-08] | 0.000 [63-08] |
| **CONSERVATION SUBTOTAL** | | **12.000** | **13.000** | **13.000** | **14.000** |
| LAKE MANAGEMENT | | | | | |
| LAKE MANAGEMENT AND PROJECT COORDINATOR | M 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| HYDROLOGIC TECHNICIAN | P 08 | 1.000 | 1.000 | 1.000 | 1.000 |
| LAKES MANAGEMENT CREW LEADER | G 18-F | 1.000 | 1.000 | 1.000 | 1.000 |
| LEAD DREDGE OPERATOR | G 18-F | 1.000 | 1.000 | 1.000 | 1.000 |
| MECHANIC | G 16-F | 1.000 | 1.000 | 1.000 | 1.000 |
| MECHANIC | G 16-F | 0.000 | 1.000 [63-16] | 1.000 | 1.000 |
| HEAVY EQUIPMENT OPERATOR | F 14-65 | 0.000 | 0.000 | 0.000 | 1.000 |
| HEAVY EQUIPMENT OPERATOR | G 14-65 | 1.000 | 2.000 | 2.000 | 2.000 |
| DREDGE LABORER | F 12-F | 0.000 | 0.000 | 0.000 | 1.000 |
| DREDGE LABORER | G 12-F | 1.000 | 0.000 | 0.000 | 0.000 |
| **LAKE MANAGEMENT SUBTOTAL** | | **7.000** | **8.000** | **8.000** | **10.000** |
| **LAND & WATER RESOURCES TOTAL** | | **76.600** | **80.600** | **82.600** | **85.600** |
| **LAND INFORMATION OFFICE** | | | | | |
| SYSTEMS ADMINISTRATOR III | P 13 | 1.000 [86-01] | 1.000 [86-01] | 1.000 [86-01] | 1.000 [86-01] |
| SENIOR GIS ANALYST | P 12-13 | 2.000 | 2.000 | 2.000 | 2.000 |

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **LAND INFORMATION OFFICE, continued** | | | | | |
| **LAND INFORMATION OFFICE TOTAL** | | **3.000** | **3.000** | **3.000** | **3.000** |
| **LIBRARY** | | | | | |
| LIBRARY DIRECTOR | MC | 1.000 [68-01] | 1.000 [68-01] | 1.000 [68-01] | 1.000 [68-01] |
| BEYOND THE PAGE MANAGER | P 09 | 0.000 | 0.750 | 0.750 | 0.750 |
| LIBRARIAN | P 09 | 1.000 | 4.300 | 4.300 | 4.300 |
| LIBRARY ASSISTANT | G 13 | 4.300 | 1.500 | 1.750 | 1.750 |
| CLERK I-II | G 07-10 | 0.750 | 1.750 | 2.000 | 2.000 |
| **LIBRARY TOTAL** | | **7.050** | **9.300** | **9.800** | **9.800** |
| **MEDICAL EXAMINER** | | | | | |
| CHIEF MEDICAL EXAMINER | MCME | 0.000 | 1.000 | 1.000 | 1.000 |
| MEDICAL EXAMINER AND FORENSIC PATHOLOGIST | MCME | 1.000 | 0.000 | 0.000 | 0.000 |
| DEPUTY CHIEF MEDICAL EXAMINER | MCDC | 1.000 | 1.000 | 1.000 | 1.000 |
| DEPUTY MEDICAL EXAMINER | MCD | 2.000 | 2.000 | 1.000 | 1.000 |
| DEPUTY MEDICAL EXAMINER | MCD | 0.000 | 1.000 [36-09] | 1.000 [36-09] | 1.000 [36-09] |
| DEPUTY MEDICAL EXAMINER | MCD | 0.600 [36-08] | 1.000 [36-08] | 1.000 | 1.000 |
| DIRECTOR OF OPERATIONS MEDICAL EXAMINER | M 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| DEPUTY DIRECTOR OF OPERATIONS | M 14 | 1.000 | 1.000 | 0.000 | 0.000 |
| CHIEF OF INVESTIGATIONS | M 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| LEAD MEDICOLEGAL INVESTIGATOR | P 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| MEDICOLEGAL INVESTIGATOR | P 10 | 8.000 | 8.000 | 8.000 | 8.000 |
| MORGUE TECHNICIAN | P 07 | 2.000 | 2.000 | 2.000 | 2.000 |
| MORGUE TECHNICIAN | P 07 | 1.000 [36-08] | 1.000 | 1.000 | 1.000 |
| ADMINISTRATIVE ASSISTANT I | G 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK I-II | G 07-10 | 1.000 | 1.000 | 1.000 | 1.000 |
| **MEDICAL EXAMINER TOTAL** | | **21.600** | **23.000** | **21.000** | **21.000** |
| **OFFICE FOR EQUITY & INCLUSION** | | | | | |
| DIRECTOR OF THE OFFICE FOR EQUITY & INCLUSION | MC | 1.000 | 1.000 | 1.000 | 1.000 |
| MANAGER OF EQUAL EMPLOYMENT OPPORTUNITY | M 13 | 1.000 | 1.000 | 1.000 | 1.000 |

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **OFFICE FOR EQUITY & INCLUSION, continued** | | | | | |
| MANAGER OF POLICY AND PROGRAM IMPROVEMENT | M 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| ADA COORDINATOR | P 11 | 0.500 | 0.500 | 0.500 | 1.000 |
| CONTRACT COMPLIANCE SPECIALIST | P 08 | 1.000 | 1.000 | 1.000 | 1.000 |
| DIVERSITY RECRUITMENT SPECIALIST | P 08 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| **OFFICE FOR EQUITY & INCLUSION TOTAL** | | **6.500** | **6.500** | **6.500** | **7.000** |
| **OFFICE OF CRIMINAL JUSTICE REFORM** | | | | | |
| DIRECTOR OF OFFICE OF CRIMINAL JUSTICE REFORM | MCD | 0.000 | 0.000 | 0.000 | 1.000 |
| RESEARCH ANALYST | M 11 | 0.000 | 0.000 | 0.000 | 1.000 07-01 |
| COMMUNITY COURT COORDINATOR | P 11 | 0.000 | 0.000 | 0.000 | 1.000 |
| CRIMINAL JUSTICE COUNCIL DATA & EVALUAT | P 10 | 0.000 | 0.000 | 0.000 | 1.000 07-01 |
| CLERK I-II | G 07-10 | 0.000 | 0.000 | 0.000 | 1.000 |
| **OFFICE OF CRIMINAL JUSTICE REFORM TOTAL** | | | | **0.000** | **5.000** |
| **PLANNING & DEVELOPMENT** | | | | | |
| RECORDS AND SUPPORT | | | | | |
| PLANNING & DEV DIRECTOR | MC | 1.000 | 1.000 | 1.000 | 1.000 |
| LAND RECORDS ADMINISTRATOR | M 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| DEPUTY LAND RECORDS ADMINISTRATOR | M 10 | 0.000 | 1.000 | 1.000 | 1.000 |
| COUNTY SURVEYOR | P 10 | 1.000 | 1.000 | 1.000 | 1.000 |
| LAND RECORDS REVIEW ANALYST | P 08 | 2.000 | 2.000 | 2.000 | 2.000 |
| GIS SPECIALIST | P 05-09 | 1.000 | 0.000 | 0.000 | 0.000 |
| CLERK IV | G 15 | 0.500 | 0.500 | 0.500 | 0.500 |
| LAND RECORDS SPECIALIST | G 15 | 1.000 | 1.000 | 1.000 | 1.000 |
| LAND RECORDS TECHNICIAN | G 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK I-II | G 07-10 | 0.525 | 0.750 | 0.750 | 0.750 |
| **RECORDS AND SUPPORT SUBTOTAL** | | **9.025** | **9.250** | **9.250** | **9.250** |
| PLANNING DIVISION | | | | | |
| SENIOR PLANNER | P 11 | 5.000 | 5.000 | 5.000 | 5.000 |

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| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **PLANNING & DEVELOPMENT, continued** | | | | | |
| PLANNING DIVISION | | | | | |
| **PLANNING DIVISION SUBTOTAL** | | **5.000** | **5.000** | **5.000** | **5.000** |
| ZONING & PLAT REVIEW | | | | | |
| ZONING ADMINISTRATOR | M 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| ASSISTANT ZONING ADMINISTRATOR | P 08 | 2.000 | 2.000 | 2.000 | 2.000 |
| ASSISTANT ZONING ADMINISTRATOR | P 08 | 0.000 | 1.000 60-04 | 1.000 | 1.000 |
| ZONING INSPECTOR | P 05-06 | 4.000 | 4.000 | 4.000 | 4.000 |
| CLERK IV | G 15 | 0.500 | 0.500 | 0.500 | 0.500 |
| CLERK I-II | G 07-10 | 0.175 | 0.250 | 0.250 | 0.250 |
| **ZONING & PLAT REVIEW SUBTOTAL** | | **7.675** | **8.750** | **8.750** | **8.750** |
| **PLANNING & DEVELOPMENT TOTAL** | | **21.700** | **23.000** | **23.000** | **23.000** |
| **PRETRIAL SERVICES** | | | | | |
| DIRECTOR OF PRETRIAL SERVICES | M 14 | 0.000 | 1.000 28-01 | 1.000 | 1.000 |
| LEAD SOCIAL WORKER | SW21 | 0.000 | 1.000 28-02 | 1.000 | 1.000 |
| SOCIAL WORKER | SW16-18 | 0.000 | 4.000 28-02 | 4.000 | 4.000 |
| CLERK III | G 13 | 0.000 | 1.000 28-02 | 1.000 | 1.000 |
| PRETRIAL SERVICES ASSESSOR | G 10 | 0.000 | 2.000 28-02 | 2.000 | 2.000 |
| **PRETRIAL SERVICES TOTAL** | | | **9.000** | **9.000** | **9.000** |
| **PUBLIC SAFETY COMMUNICATIONS** | | | | | |
| DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS | MC | 1.000 | 1.000 | 1.000 | 1.000 |
| PUBLIC SAFETY COMMUNICATIONS TECHNICAL SERVICES MG | M 14 | 0.000 | 1.000 | 1.000 | 1.000 |
| PUBLIC SAFETY COMMUNICATIONS MANAGER | M 13 | 0.000 | 2.000 | 2.000 | 2.000 |
| PUBLIC SAFETY COMM SUPPORT SERV & TECH OPER MGR | M 13 | 1.000 | 0.000 | 0.000 | 0.000 |
| PUBLIC SAFETY COMMUNICATIONS OPERATIONS MGR | M 13 | 1.000 | 0.000 | 0.000 | 0.000 |
| PUBLIC SAFETY COMMUNICATIONS TECHNICAL SERVICES MG | M 13 | 1.000 | 0.000 | 0.000 | 0.000 |
| PUBLIC SAFETY INFORMATION TECHN SPECIALIST III | P 12 | 0.000 | 1.000 | 1.000 | 1.000 |
| COMMUNICATIONS SUPERVISOR | M 11 | 9.000 | 10.000 | 10.000 | 9.000 |
| TRAINING AND RECRUITMENT MANAGER | M 11 | 0.000 | 0.000 | 0.000 | 1.000 |

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **PUBLIC SAFETY COMMUNICATIONS, continued** | | | | | |
| PUBLIC SAFETY INFORMATION TECHN SPECIALIST II | P 11 | 4.000 | 2.000 | 2.000 | 2.000 |
| PUBLIC SAFETY INFORMATION TECHNOLOGY SPECIALIST I | P 09 | 0.000 | 1.000 | 1.000 | 1.000 |
| PUBLIC SAFETY INFORMATION TECHNOLOGY SPECIALIST I | P 09 | 1.000 45-03 | 1.000 45-03 | 1.000 45-03 | 1.000 45-03 |
| LEAD COMMUNICATOR | G 18 | 0.000 | 0.000 | 0.000 | 1.000 |
| PUBLIC SAFETY QUALITY CONTROL TECHNICIAN | G 17 | 0.000 | 2.000 | 2.000 | 2.000 |
| COMMUNICATOR | G 16 | 71.500 | 70.500 | 70.500 | 70.000 |
| COMMUNICATOR | G 16 | 1.000 45-07 | 1.000 45-07 | 1.000 45-07 | 0.000 45-07 |
| CLERK IV | G 15 | 1.000 | 1.000 | 1.000 | 1.000 |
| PUBLIC SAFETY COMMUNICATIONS CUSTOMER SERVICE SPEC | G 13 | 0.000 | 3.000 45-08 | 3.000 | 3.000 |
| CLERK I-II | G 07-10 | 0.600 | 1.000 | 1.000 | 1.000 |
| **PUBLIC SAFETY COMMUNICATIONS TOTAL** | | **92.100** | **97.500** | **97.500** | **97.000** |
| **REGISTER OF DEEDS** | | | | | |
| REGISTER OF DEEDS | ME | 1.000 24-01 | 1.000 24-01 | 1.000 24-01 | 1.000 24-01 |
| DEPUTY REGISTER OF DEEDS | M 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| LEAD VITAL RECORDS CLERK | G 16 | 1.000 | 0.000 | 0.000 | 0.000 |
| REAL ESTATE SPECIALIST | G 15 | 4.000 | 4.000 | 4.000 | 4.000 |
| REGISTER OF DEEDS CLERK | G 13 | 7.800 | 8.000 | 8.000 | 8.000 |
| REGISTER OF DEEDS CLERK | G 13 | 0.550 24-03 | 0.350 24-03 | 0.350 24-03 | 0.350 24-03 |
| **REGISTER OF DEEDS TOTAL** | | **15.350** | **14.350** | **14.350** | **14.350** |
| **SHERIFF** | | | | | |
| SHERIFF | ME | 1.000 42-01 | 1.000 42-01 | 1.000 | 1.000 |
| CHIEF DEPUTY SHERIFF | M 17 | 1.000 | 1.000 | 1.000 | 1.000 |
| CAPTAIN | M 16 | 4.000 | 4.000 | 4.000 | 4.000 |
| LIEUTENANT | O 19 | 16.000 | 16.000 | 16.000 | 16.000 |
| SERGEANT | O 17 | 33.000 | 33.000 | 33.000 | 33.000 |
| SYSTEMS COORDINATOR | P 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| JAIL POPULATION MANAGER | M 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| BUDGET AND CONTRACT ANALYST | P 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| ADMINISTRATIVE MANAGER | M 10 | 4.000 | 4.000 | 4.000 | 4.000 |

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **SHERIFF, continued** | | | | | |
| CRIME ANALYST | P 09 | 1.000 | 1.000 | 1.000 | 1.000 |
| EVIDENCE COORDINATOR | P 08 | 1.000 | 1.000 | 1.000 | 1.000 |
| FLEET AND ASSET COORDINATOR | P 08 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLASSIFICATION AND HEARING SPECIALIST | P 07 | 5.500 | 5.500 | 5.500 | 5.500 |
| RE-ENTRY COORDINATOR | P 07 | 1.000 | 1.000 | 1.000 | 1.000 |
| VOLUNTEER SERVICES COORDINATOR | P 07 | 1.000 | 1.000 | 1.000 | 1.000 |
| PUBLIC INFORMATION AND EDUCATION OFFICER | P 05 | 1.000 | 1.000 | 1.000 | 1.000 |
| DEPUTY SHERIFF IV | L 17 | 30.000 | 31.000 | 31.000 | 31.000 |
| DEPUTY SHERIFF III | L 16 | 18.000 | 18.000 | 18.000 | 18.000 |
| DEPUTY SHERIFF III | L 16 | 0.000 | 1.000 42-30 | 1.000 | 1.000 |
| DEPUTY SHERIFF I-II | L 15 | 324.000 | 324.000 | 324.000 | 324.000 |
| DEPUTY SHERIFF I-II | L 15 | 2.000 42-07 | 2.000 42-07 | 2.000 42-07 | 2.000 42-07 |
| DEPUTY SHERIFF I-II | L 15 | 4.000 42-09 | 4.000 42-09 | 4.000 42-09 | 4.000 42-09 |
| DEPUTY SHERIFF I-II | L 15 | 9.000 42-08 | 9.000 42-08 | 9.000 42-08 | 9.000 42-08 |
| DEPUTY SHERIFF I-II | L 15 | 1.000 42-06 | 1.000 42-06 | 1.000 42-06 | 1.000 42-06 |
| DEPUTY SHERIFF I-II | L 15 | 2.000 42-04 | 2.000 42-04 | 2.000 42-04 | 2.000 42-04 |
| DEPUTY SHERIFF I-II | L 15 | 1.000 42-10 | 1.000 42-10 | 1.000 42-10 | 1.000 42-10 |
| DEPUTY SHERIFF I-II | L 15 | 1.000 42-02 | 1.000 42-02 | 1.000 42-02 | 1.000 42-02 |
| DEPUTY SHERIFF I-II | L 15 | 2.000 42-12 | 2.000 42-12 | 2.000 42-12 | 2.000 42-12 |
| DEPUTY SHERIFF I-II | L 15 | 1.000 42-03 | 1.000 42-03 | 1.000 42-03 | 1.000 42-03 |
| DEPUTY SHERIFF I-II | L 15 | 1.000 42-25 | 1.000 42-25 | 1.000 42-25 | 1.000 42-25 |
| DEPUTY SHERIFF I-II | L 15 | 1.000 42-29 | 1.000 42-29 | 1.000 42-29 | 1.000 42-29 |
| DEPUTY SHERIFF I-II | L 15 | 4.000 42-28 | 4.000 42-28 | 4.000 42-28 | 4.000 42-28 |
| DEPUTY SHERIFF I-II | L 15 | 1.000 42-23 | 1.000 42-23 | 1.000 42-23 | 1.000 42-23 |
| DEPUTY SHERIFF I-II | L 15 | 3.000 42-19 | 3.000 42-19 | 3.000 42-19 | 3.000 42-19 |
| DEPUTY SHERIFF I-II | L 15 | 5.000 42-18 | 5.000 42-18 | 5.000 42-18 | 5.000 42-18 |
| DEPUTY SHERIFF I-II | L 15 | 2.000 42-16 | 2.000 42-16 | 2.000 42-16 | 2.000 42-16 |
| DEPUTY SHERIFF I-II | L 15 | 1.000 42-13 | 1.000 42-13 | 1.000 42-13 | 1.000 42-13 |
| DEPUTY SHERIFF I-II | L 15 | 1.000 42-05 | 1.000 42-05 | 1.000 42-05 | 1.000 42-05 |
| PROGRAM MANAGER | SW21 | 0.500 | 0.500 | 0.500 | 0.500 |
| ADMINISTRATIVE ASSISTANT II | G 17 | 1.000 | 1.000 | 1.000 | 1.000 |

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|---|---|---|---|---|---|
| **SHERIFF, continued** | | | | | |
| JAIL CLERK | G 17 | 0.000 | 15.000 | 15.000 | 15.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW 16-18-20 | 4.000 | 4.000 | 4.000 | 4.000 |
| ACCOUNT CLERK III | G 16 | 2.000 | 2.000 | 2.000 | 2.000 |
| ADMINISTRATIVE ASSISTANT I | G 16 | 0.500 | 0.500 | 0.500 | 0.500 |
| CIVIL PROCESS COORDINATOR | G 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| RANGE REPAIR WORKER | G 16 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK IV | G 15 | 5.000 | 5.000 | 5.000 | 5.000 |
| JAIL CLERK | G 15 | 15.000 | 0.000 | 0.000 | 0.000 |
| ACCOUNT CLERK II | G 14 | 2.000 | 2.000 | 2.000 | 2.000 |
| SCHEDULING CLERK II | G 14 | 2.000 | 2.000 | 2.000 | 2.000 |
| CLERK III | G 13 | 12.500 | 13.500 | 13.500 | 13.500 |
| SECURITY SUPPORT SPECIALIST | G 13 | 1.000 42-15 | 1.000 42-15 | 1.000 42-15 | 1.000 42-15 |
| SECURITY SUPPORT SPECIALIST | G 13 | 38.000 | 38.000 | 38.000 | 38.000 |
| SECURITY SUPPORT SPECIALIST | G 13 | 1.000 42-14 | 1.000 42-14 | 1.000 42-14 | 1.000 42-14 |
| LEAD WEAPONS SCREENING ATTENDANT | G 08 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK I-II | G 07-10 | 8.000 | 8.000 | 8.000 | 8.000 |
| WEAPONS SCREENING ATTENDANT | G 03-06 | 4.500 | 4.500 | 4.500 | 4.500 |
| **SHERIFF TOTAL** | | **587.500** | **590.500** | **590.500** | **590.500** |
| **TREASURER** | | | | | |
| COUNTY TREASURER | ME | 1.000 18-01 | 1.000 18-01 | 1.000 18-01 | 1.000 18-01 |
| DEPUTY TREASURER | M 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| ACCOUNT CLERK II | G 14 | 2.000 | 2.000 | 2.000 | 2.000 |
| REVENUE CLERK | G 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| **TREASURER TOTAL** | | **5.000** | **5.000** | **5.000** | **5.000** |
| **VETERANS SERVICES** | | | | | |
| VETERANS SERVICE OFFICER | MC | 1.000 | 1.000 | 1.000 | 1.000 |
| ASSISTANT VETERANS SERVICE OFFICE SUPERVISOR | M 08 | 1.000 | 1.000 | 1.000 | 1.000 |
| ASSISTANT VETERANS SERVICE OFFICER | G 18 | 2.500 | 2.500 | 2.500 | 4.000 |
| ASSISTANT VETERANS SERVICE OFFICER | G 18 | 0.500 57-02 | 0.500 | 0.500 | 0.500 |

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **VETERANS SERVICES, continued** | | | | | |
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 |
| **VETERANS SERVICES TOTAL** | | **6.000** | **6.000** | **6.000** | **7.500** |
| **WASTE & RENEWABLES** | | | | | |
| ADMINISTRATION & SPECIAL PROJECTS | | | | | |
| DIRECTOR OF DEPARTMENT OF WASTE & RENEWABLES | MC | 1.000 | 1.000 | 1.000 | 1.000 |
| DEPUTY DIRECTOR OF DEPT OF WASTE & RENEWABLES | M 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| RENEWABLES FINANCE OFFICER | M 12 | 0.000 | 1.000 | 0.000 | 0.000 |
| SPECIAL PROJECTS & MATERIALS MANAGER | P 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| SOLID WASTE ENGINEER | P 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| WASTE & RENEWABLES SAFETY & COMPLIANCE COORDINATO | P 11 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK III | G 13 | 2.000 | 2.000 | 2.000 | 2.000 |
| **ADMINISTRATION & SPECIAL PROJECTS SUBTOTAL** | | **7.000** | **8.000** | **7.000** | **7.000** |
| TRANSFER STATION | | | | | |
| MECHANIC | F 16 | 0.400 | 0.400 | 0.400 | 0.400 |
| **TRANSFER STATION SUBTOTAL** | | **0.400** | **0.400** | **0.400** | **0.400** |
| RODEFELD-SITE #2 | | | | | |
| OPERATIONS MANAGER - WASTE AND RENEWABLES | M 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| MECHANIC | F 16 | 1.600 | 1.600 | 1.600 | 1.600 |
| SKILLED LABORER-LANDFILL | F 14 | 6.000 | 6.000 | 6.000 | 6.000 |
| LANDFILL SCALE ATTENDANT | G 14 | 1.000 | 1.000 | 1.000 | 1.000 |
| SEMI-SKILLED LABORER-LANDFILL | F 13 | 0.000 | 1.000 | 1.000 | 1.000 |
| **RODEFELD-SITE #2 SUBTOTAL** | | **9.600** | **10.600** | **10.600** | **10.600** |
| RECYCLING | | | | | |
| BIOGAS TECHNICIAN I | P 09 | 0.000 [89-03] | 1.000 | 1.000 | 1.000 |
| BIOGAS TECHNICIAN I | P 09 | 0.000 | 3.000 | 3.000 | 3.000 |
| **RECYCLING SUBTOTAL** | | **0.000** | **4.000** | **4.000** | **4.000** |
| CLEANSWEEP | | | | | |
| HAZARDOUS WASTE COORDINATOR | M 08 | 1.000 | 1.000 | 1.000 | 1.000 |
| HAZARDOUS WASTE TECHNICIAN | G 11 | 1.000 | 1.000 | 1.000 | 1.000 |

| CLASSIFICATION TITLE | RANGE | 2021 | 2022 | 2023 REQUEST | 2023 RECOMM'D |
|---|---|---|---|---|---|
| **WASTE & RENEWABLES, continued** | | | | | |
| CLEANSWEEP | | | | | |
| **CLEANSWEEP SUBTOTAL** | | **2.000** | **2.000** | **2.000** | **2.000** |
| METHANE GAS OPERATIONS | | | | | |
| BIOGAS PLANT MANAGER | M 16 | 0.000 | 0.000 | 1.000 | 1.000 |
| BIOGAS ENGINEER | P 13 | 0.000 [89-02] | 1.000 | 1.000 | 1.000 |
| RENEWABLES FINANCE OFFICER | M 12 | 0.000 | 0.000 | 1.000 | 1.000 |
| SUSTAINABILITY ENGAGEMENT COORDINATOR | P 11 | 0.000 | 1.000 | 1.000 | 1.000 |
| BIOGAS ENGINEER | P 11 | 1.000 [89-02] | 0.000 | 0.000 | 0.000 |
| CARBON OFFSET PROGRAM MANAGER | P 11 | 0.000 | 0.000 | 0.000 | 1.000 |
| BIOGAS OPERATIONS COORDINATOR | P 10 | 1.000 | 0.000 | 0.000 | 0.000 |
| WELLFIELD TECHNICIAN | P 10 | 0.000 | 0.000 | 1.000 | 1.000 |
| BIOGAS TECHNICIAN | P 09 | 0.000 | 0.000 | 1.000 | 1.000 |
| BIOGAS TECHNICIAN | F 18 | 2.000 | 0.000 | 0.000 | 0.000 |
| BIOGAS TECHNICIAN | F 18 | 1.000 [89-03] | 0.000 | 0.000 | 0.000 |
| BIOGAS SPECIALIST | G 15 | 1.000 | 1.000 | 1.000 | 1.000 |
| **METHANE GAS OPERATIONS SUBTOTAL** | | **6.000** | **3.000** | **7.000** | **8.000** |
| **WASTE & RENEWABLES TOTAL** | | **25.000** | **28.000** | **31.000** | **32.000** |
| | | **2,600.150** | **2,677.200** | **2,698.900** | **2,742.950** |

## COUNTY OF DANE
## BUDGETED POSITIONS

***SUMMARY OF POSITION FOOTNOTES:***

### ADMINISTRATION

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

### AIRPORT

| | |
|---|---|
| 83-03 | 2018 RES-472 ABOLISHES DEPUTY AIRPORT DIRECTOR POSITION 2503 AND CREATES EXECUTIVE DEPUTY AIRPORT DIRECTOR POSITION. 2018 RES-581 AUTHORIZES AN EMPLOYEE SERVICE AGREEMENT WITH A STARTING ANNUAL SALARY OF $170,000. |
| 83-04 | 2020 REQUEST UNFUNDS POSITION 2367. |
| 83-04-REQ | 2023 REQUEST ELIMINATES UNFUNDED POSITION 2367. |

### ALLIANT ENERGY CENTER

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

***SUMMARY OF POSITION FOOTNOTES:***

## BOARD OF HEALTH - MADISON/DANE

53-01 POSITION AUTHORITY ONLY, NOT FUNDED: PUBLIC HEALTH NURSE POSITIONS 2656 (0.7 FTE); 2675 (0.2 FTE); 2680 (0.8 FTE), 2682 (0.3 FTE), 2683 (0.8 FTE), 2685 (0.5 FTE); 2827 (0.3 FTE); ENVIRONMENTAL HEALTH SPECIALIST 2142 (1.0 FTE); PUBLIC HEALTH SUPERVISOR 2773 (1.0 FTE); PREVENTION COORDINATOR 1401 (0.80 FTE); PRIVATE SEWAGE PROGRAM SPECIALIST 2465 (1.0 FTE); HEALTH EDUCATION COORDINATOR 1124 (0.1 FTE UNFUNDED), ADMINISTRATIVE ASSISTANT II 2782 (1.0 FTE); SANITARIAN II 2829 (0.5 FTE); PUBLIC HEALTH AIDE 1362 (0.7 FTE) AND DENTAL HEALTH COORDINATOR 2688 (0.6 FTE). 2016 BUDGET REQUEST: FUNDS 1.0 FTE (# 2465) PREVIOUSLY UNFUNDED AND RECLASSED TO ENVIRONMENTAL HEALTH TECHNICIAN. 2016 BUDGET FUNDS .35 FTE (#1401) PREVIOUSLY UNFUNDED TO BE ADDED TO .65 FTE (# TBD) AND RECLASSED TO PUBLIC HEALTH PLANNER. 2018 BUDGET FUNDS PREVIOUSLY UNFUNDED POSITION 2142, CONTINGENT UPON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT THE POSITION. 2019 RES-047 RECLASSIFIES AND FUNDS 0.1 FTE OF POSITION 2675 AND COMBINES IT WITH POSITION 1124 AND ALSO FUNDS 0.1 FTE OF POSITION 1124 PREVIOUSLY UNFUNDED (POSITION 1124 IS 1.0 FTE FULLY FUNDED, POSITION 2675 IS REMAINING 0.1 FTE UNFUNDED). 2019 RES-048 RECLASSIFIES AND FUNDS 0.3 FTE OF POSITION 2827 AND TRANSFERS IT TO POSITION 2843 (POSITION 2827 HAS REMAINING 0.0 FTE AND IS ELIMINATED). 2019 RES-206 FUNDS AND RECLASSIFIES 0.1 FTE OF POSITION 2675 AND TRANSFERS IT TO POSITION 2674 (POSITION 2675 HAS REMAINING 0.0 FTE AND IS ELIMINATED). 2020 RES-147 FUNDS AND RECLASSIFIES 0.35 OF POSITION 2688 (0.25 REMAINS) AND TRANSFERS IT TO POSITION 2719 (INCREASES TO 1.0). 2020 RES-333 FUNDS 0.45 FTE OF UNFUNDED 0.5 FTE POSITION 2685 LEAVING 0.05 FTE UNFUNDED. THE 0.45 FTE IS RECLASSIFIED AND DISTRIBUTED TO POSITIONS 1132 (0.8 FTE TO 1.0), 946 (0.65 FTE TO 0.75) AND 988 (0.85 FTE TO 1.0). THE CHANGES IN RES-333 ARE SUBJECT TO CONTINUED AVAILABILITY OF THE REVENUE STREAMS IDENTIFIED IN THE RESOLUTION. 2021 RES-269 FUNDS 0.20 OF UNFUNDED #2682 (0.10 REMAINING UNFUNDED) AND COMBINES WITH 2679 PH NURSE EFF 1/14/22. 2021 RES-301 FUNDS 0.25 OF UNFUNDED #1362 (0.45 REMAINING UNFUNDED) AND COMBINES WITH 2838 PH AIDE EFF 1/4/22.

53-02 1.0 FTE PUBLIC HEALTH PREPAREDNESS COORDINATOR POSITION (#1275) FULLY FUNDED BY BIO-TERRORISM REVENUE.

53-03 RES. 262, 03-04 ADOPTED MARCH 18, 2004 CONTINUED FUNDING FOR {TOBACCO COALITION COORDINATOR (#2415) RECLASSED TO PUBLIC HEALTH PROGRAM COORDINATOR EFFECTIVE 10/04/2015} AND CREATED PUBLIC HEALTH SPECIALIST (2519).

53-04 RES 302, ADOPTED APRIL 5, 2007, INCREASED POSITION 2569 BY 0.5 FTE FUNDED BY WIC GRANT RECOGNIZED IN RES. 220, ADOPTED FEBRUARY 1, 2007.

53-05 PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998, 0.5 FTE OF #1961 BILINGUAL/BICULTURAL PUBLIC HEALTH AIDE (SPANISH) IS A PROJECT POSITION AND IS CONTINGENT ON CONTINUED GRANT FUNDING.

53-06 A FULL-TIME (1.0 FTE) POSITION OF WELL WOMAN PROGRAM COORDINATOR, POSITION #2154, IS CONTINGENT UPON CONTINUED GRANT FUNDING PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998.

53-07 PER LEGISLATIVE FILE #11689 (VERSION 1), ADOPTED 9-16-08, WOMEN, INFANTS AND CHILDREN NUTRITION PROGRAM FUNDING RECEIVED FROM WI DEPARTMENT OF HEALTH and FAMILY SERVICES. DIETETIC SPECIALIST INCREASED FROM 0.5 FTE #2650 TO 1.0 FTE AND WILL REMAIN AT THAT LEVEL CONTINGENT UPON THE ANNUAL WIC CONTRACT REMAINING ABOVE $913,330 AND THE CASELOAD ABOVE 6,315 CLIENTS.

53-09 2015 RES-329, ADOPTED 12/03/15, AUTHORIZED 1.0 FTE POSITION #3036 MATERNAL CHILD HEALTH NAVIGATOR EFFECTIVE 12/1/15. CONTINUATION OF THE POSITION IS CONTINGENT UPON FUTURE MIECHV FUNDING.

53-10 17 ADOPT: POSITION IS 100% FUNDED BY MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING (MIECHV) REVENUE TO THE CITY OF MADISON.

53-11 17 ADOPT: POSITION IS 100% FUNDED BY OSCAR RENNEBOHM FOUNDATION GRANT REVENUE TO THE CITY OF MADISON. 2017 RES-478 ADOPTED 3-18-18 MODIFIES FUNDING OF PROJECT POSITION 3068 TO MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING (MIECHV) GRANT.

53-12 FUND PREVIOUSLY UNFUNDED POSITION 2142. POSITION WILL BE CONTINGENT UPON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT THE POSITION.

53-13 POSITION CONTINGENT UPON CONTINUATION OF MATERNAL AND CHILD HEALTH BLOCK GRANT (TITLE V) REVENUE TO THE CITY OF MADISON.

53-15 2019 RES-118 CREATES PROJECT POSITION 3200 CONTINGENT UPON CONTINUED HIV GRANT FUNDING.

53-16 2019 RES-418 CREATES PROJECT POSITION 3264 CONTINGENT UPON CONTINUED COAP GRANT FUNDING AND WILL TERMINATE 9/30/2022. 2020 RES-150 RECLASSIFIES POSITION 3264 FROM P10 PUBLIC HEALTH COORDINATOR TO P7 PUBLIC HEALTH SPECIALIST. 2020 RES-213 INCREASES POSITION 3264 FROM 0.75 FTE TO 1.0 FTE.

53-17 SUB 1 TO 2020 RES-023 CREATES PROJECT POSITIONS 3266-3273. THESE POSITIONS ARE FUNDED FROM COUNTY COVID RELIEF FUNDING.

## COUNTY OF DANE
## BUDGETED POSITIONS

***SUMMARY OF POSITION FOOTNOTES:***

### BOARD OF HEALTH - MADISON/DANE

| | |
|---|---|
| 53-18 | 2020 RES-054 CREATES PROJECT POSITION 3274 CONTINGENT UPON CONTINUED OD2A GRANT FUNDING. |
| 53-20 | 2020 RES-333 FUNDS 0.45 FTE OF UNFUNDED 0.5 FTE POSITION 2685 LEAVING 0.05 FTE UNFUNDED. THE 0.45 FTE IS RECLASSIFIED AND DISTRIBUTED TO POSITIONS 1132 (0.8 FTE TO 1.0), 946 (0.65 FTE TO 0.75) AND 988 (0.85 FTE TO 1.0). THE CHANGES IN RES-333 ARE SUBJECT TO CONTINUED AVAILABILITY OF THE REVENUE STREAMS IDENTIFIED IN THE RESOLUTION. |
| 53-21 | 2020 RES-332 CREATES 1.0 FTE DISEASE INTERVENTION SPECIALIST POSITION 3313 CONTINGENT UPON CONTINUED NEX GRANT FUNDING. |
| 53-22 | 2021 RES-065 CREATES 1.0 FTE PUBLIC HEALTH SPECIALIST EFFECTIVE 6/30/21. POSITION IS PROJECT AND CONTINGENT UPON CONTINUED CARES TEAM FUNDING. |
| 53-23 | 2021 RES-174 AND 2022 EXEC BUDGET ADD 19.0 FTE CONTINGENT UPON CONTINUING STATE AND LOCAL REVENUE. |
| 53-23-REQ | 2023 REQUEST MOVES POSITIONS 3342, 3343 AND 3344 FROM GRANT FUNDING TO LICENSED ESTABLISHMENT FEE FUNDING. |
| 53-24 | 2021 RES-207 CREATES PROJECT POSITION 3348 CONTINGENT UPON CONTINUED GRANT FUNDING. |
| 53-25 | 2021 RES-358 SUB 1 CREATES 1.0 FTE POSITION 3420 EFFECTIVE THRU 12/31/24 WITH ARP FUNDS. |

### CLERK OF COURTS

| | |
|---|---|
| 30-01 | REFERENCE 2017 RES-491 ADOPTED APRIL 12, 2018 FOR SALARY INFORMATION. |
| 30-06 | 2021 REQUEST ELIMINATES POSITION. 2021 ADOPTED BUDGET RESTORES POSITION. |
| 30-07 | POSITIONS TRANFERRED TO THE PRETRIAL SERVICES DEPARTMENT EFFECTIVE 9/26/22. |

### CORPORATION COUNSEL

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

### COUNTY BOARD

| | |
|---|---|
| 06-02 | REFERENCE ORDINANCE 6.03 (1) FOR SALARY INFORMATION. |
| 06-03 | 2012 BUDGET UNFUNDS POSITION 1749, POSITION AUTHORITY TO REMAIN. |
| 06-04 | REFERENCE ORDINANCE 6.04 (1) FOR SALARY INFORMATION. |

## COUNTY OF DANE
## BUDGETED POSITIONS

***SUMMARY OF POSITION FOOTNOTES:***

### COUNTY BOARD

| | |
|---|---|
| 06-08 | 2020 RES-264 CREATES 1.0 FTE CRIMINAL JUSTICE DATA ANALYST POSITION 3291. POSITION IS PROJECT AND CONTINGENT UPON OUTSIDE FUNDING. POSITION IS GPR FUNDED EFFECTIVE 8/1/22. |
| 06-08-EXEC | 2023 REQUEST MOVES POSITION TO OFFICE OF CRIMINAL JUSTICE REFORM. |
| 06-09-EXEC | 2023 REQUEST MOVES POSITION TO OFFICE OF CRIMINAL JUSTICE REFORM. |
| 06-10-EXEC | 2023 REQUEST CREATES ONE-YEAR PROJECT POSITION. |

### COUNTY CLERK

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

### COUNTY EXECUTIVE

| | |
|---|---|
| 09-01 | REFERENCE ORDINANCE 6.048 (1) FOR SALARY INFORMATION. |
| 09-02 | REFERENCE ORDINANCE 18.05 (1) (a) FOR COMPENSATION INFORMATION. |
| 09-07 | POSITION IS CONTINGENT ON FULL FUNDING FROM LUSSIER TRUST REVENUE AND REVIEWED ANNUALLY. |
| 09-07-EXEC | 0.5 FTE REMAINS CONTINGENT ON FULL FUNDING FROM LUSSIER TRUST REVENUE. |

### DISTRICT ATTORNEY

| | |
|---|---|
| 39-01 | THE VICTIM/WITNESS PROGRAM POSITIONS: DIRECTOR OF VICTIM/WITNESS UNIT (1598), TEN VICTIM/WITNESS CASE MANAGERS (222, 225, 251, 267, 270, 2598, 1782, 1867, 2261, 2517), DV UNIT MANAGER (1973) ARE SUBJECT TO CONTINUED STATE FUNDING PER STATE STATUTE CHAPTER 950. |
| 39-02 | THE CRIME RESPONSE MANAGER, (POSITION 2186 1.0 FTE) AND CRIME RESPONSE SPECIALIST (POSITION 243 .50 FTE) ARE CONTINGENT UPON GRANT FUNDING (VOCA GRANT). 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER |
| 39-03 | RES. 280, 2014, CREATES A .70 FTE CRIME RESPONSE SPECIALIST (2999) EFFECTIVE 10-1-14. THE POSITION IS CONTINGENT ON VOCA GRANT FUNDING. 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER |
| 39-04 | RESOLUTION 280, 2014 EFFECTIVE 10-1-14, UNFUNDS .60 FTE OF 1.0 FTE VACANT POSITION 2262, ADMINISTRATIVE LEGAL ASSISTANT. EFFECTIVE 04/19/2015 0.10 OF POSITION 2262 FUNDED AND TRANSFERRED TO POSITION 2513. .50 OF THE .90 FTE (POSITION 2262) REMAINS UNFUNDED. |
| 39-07 | 2015 RES-485 ADOPTED 04/17/16 CREATES 0.7 FTE CRIME RESPONSE SPECIALIST (POSITION NO. 3051). THE POSITION IS CONTINGENT UPON CONTINUED FUNDING FROM THE WISCONSIN DEPT OF JUSTICE VICTIMS OF CRIME ACT (VOCA) GRANT. 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER |
| 39-08 | 17 EXEC: 2017 BUDGET CREATES 1.0 FTE SUBSTANCE ABUSE COUNSELOR. POSITION CONTINGENT UPON CONTINUED GRANT FUNDING. |
| 39-11 | 2016 RES-288 ADOPTED 11/3/16 CREATES 1.0 FTE CRIME RESPONSE SPECIALIST. THE POSITION IS CONTINGENT UPON CONTINUED FUNDING FROM THE WISCONSIN DEPT OF JUSTICE VICTIMS OF CRIME ACT (VOCA) GRANT.<br>2016 RES. 431 ADOPTED 12-15-16 POSITION #3070 IS CONTINGENT UPON CONTINUED FUNDING FROM THE VOCA GRANT. 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER |

# COUNTY OF DANE
# BUDGETED POSITIONS

***SUMMARY OF POSITION FOOTNOTES:***

## EMERGENCY MANAGEMENT

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

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

## EXTENSION

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

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

80-03-REQ 2023 REQUEST ELIMINATES POSITION 1573

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

## HUMAN SERVICES DEPARTMENT

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

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

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

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

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

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

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

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

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

54-87 2021 BUDGET REQUEST UNFUNDS POSITIONS 1399, 1656, 2790, 2853, 3175, 3244. 2021 EXEC BUDGET FUNDS POSITION 2790. 2022 BUDGET REQUEST FUNDS POSITION 3175 AND ELIMINATES POSITION 2853 BOTH UNFUNDED IN 2021. 2022 EXEC BUDGET ELIMINATES POSITION 3244 AND FUNDS POSITION 1656 AND REPURPOSES TO SOCIAL WORKER-BILINGUAL.

54-88 2020 RES-392 CREATES 2.0 FTE PROJECT POSITIONS (3315, 3316) 100% FUNDED BY TARGETED SAFETY SUPPORT FUNDS (TSSF) REIMBURSEMENT.

54-89 2020 RES-403 CREATES 0.75 FTE CLERK I-II (POSITION 3317) EFFECTIVE 4/1/21 TO SERVE AS A RESOURCE IN PARTNERSHIP WITH FORWARD SERVICE CORPORATION TO SUPPORT THE W-2 PROGRAM.

***SUMMARY OF POSITION FOOTNOTES:***

## HUMAN SERVICES DEPARTMENT

| | |
|---|---|
| 54-90 | 2020 RES-433 CREATES 5.0 FTE (POSITIONS 3318, 3319, 3320, 3321, 3322) EFFECTIVE 7/1/21. |
| 54-91 | 2021 RES-009 CREATES 2.0 FTE (POSITIONS 3323, 3324) EFFECTIVE 6/1/21. |
| 54-92 | 2021 RES-080 INCREASED POSITION 1324 FROM 0.75 FTE TO 1.0 FTE EFFECTIVE 1/1/21. |
| 54-93 | 2021 RES-087 CREATES POSITION WITH 3 MONTHS OF FUNDING IN 2021, AND INCLUDES FUNDING WITH ARP REVENUE AND POSITION AUTHORITY THRU 2023. |
| 54-94 | 2022 EXEC BUDGET CREATES POSITION EFFECTIVE 7/1/22. |
| 54-94-REQ | 2023 REQUEST TRANSFERS POSITION TO DISABILITY & AGING SERVICES. |
| 54-95 | 2021 RES-162 CREATES PROJECT POSITION CONTINGENT UPON ARP FUNDING. |
| 54-96 | POSITION TRANSFERRED TO DEPARTMENT OF ADMINISTRATION. |
| 54-97-REQ | 2023 REQUEST TRANSFERS POSITION EFFECTIVE 7/1/23. |
| 54-98-REQ | 2023 REQUEST ADDS POSITION EFFECTIVE 7/1/23. |

## LAND & WATER RESOURCES

| | |
|---|---|
| 63-02 | RES. 315, 09-10 AUTHORIZED FIVE YEAR CONTRACT ENDING APRIL 2, 2015. 11/12/2014, CONTRACT EXTENSION OPEN-ENDED, NO EXPIRATION DATE. |
| 63-03 | 2015 BUDGET CREATES 2.0 FTE POSITIONS (3022, 3023) CONTINGENT ON CONTINUED MMSD FUNDING. |
| 63-04 | 2016 RECOMMENDED BUDGET CREATES 1.0 FTE UNFUNDED POSITION AUTHORITY ONLY. POSITION IS CONTINGENT UPON RECEIPT OF OUTSIDE REVENUE FROM CONSERVATION ORGANIZATIONS. |
| 63-05 | 17 REQ: PROJECT POSITION SUPPORTED BY MADISON METROPOLITAN SEWERAGE DISTRICT FUNDS TO BE RECEIVED FOR THE YAHARA WINS PROGRAM AS PART OF A 20 YEAR EFFORT IN ADAPTIVE MANAGEMENT |
| 63-08 | 2017 RES-535 AUTHORIZED ACCEPTANCE OF GRANT FUNDS FROM NATIONAL ASSOCIATION OF CONSERVATION DISTRICTS (NACD) TO FUND A 1.0 FTE CONSERVATION SPECIALIST PROJECT POSITION. POSITION IS EFFECTIVE JUNE 1, 2018 AND IS CONTINGENT UPON CONTINUED FUNDING FROM NACD OR OTHER SOURCES. 2019 REQUEST IS TO CONTINUE POSITION AND GRANT FUNDING IN 2019. |
| 63-10 | POSITION TRANSFERRED BETWEEN COST CENTERS. |
| 63-13 | 2021 REQUEST UNFUNDS POSITIONS 3161, 3163 AND 3262. |
| 63-14 | 2022 EXEC BUDGET CREATES POSITION EFFECTIVE 4/1/22. |
| 63-15 | 2022 EXEC BUDGET CREATES POSITION CONTINGENT UPON CONTINUED MMSD PROJECT FUNDING. |
| 63-16 | 2022 EXEC BUDGET CREATES POSITION EFFECTIVE 7/1/22. |
| 63-17 | 2022 RES-067 CREATES 1.0 FTE POSITION EFFECTIVE 8/1/22. POSITION IS PROJECT AND CONTINGENT UPON CONTINUING REVENUE SUFFICIENT TO SUPPORT IT. |
| 63-18-EXEC | PROJECT POSITION IS FUNDED BY 5 YR NRCS FARM DEMO GRANT (2022 RES-173). |

***SUMMARY OF POSITION FOOTNOTES:***

## LAND INFORMATION OFFICE

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

## LIBRARY

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

## MEDICAL EXAMINER

36-08 2020 RES-219 REDUCES 1.0 FTE DEPUTY MEDICAL EXAMINER POSITION 3040 TO 0.6 FTE. THE RESOLUTION CREATES 1.0 FTE MORGUE TECHNICIAN POSITION 3276. 2022 EXEC BUDGET INCREASES POSITION 3040 TO 1.0 FTE.

36-09 2022 EXEC BUDGET CREATES POSITION AS PREHIRE (FUNDED AT 50%).

36-09-REQ 2023 REQUEST REDUCES PREHIRE FUNDING FROM 50% TO 20%.

## OFFICE OF CRIMNL JUSTCE REFORM

07-01-EXEC 2023 REQUEST MOVES POSITION TO OFFICE OF CRIMINAL JUSTICE REFORM.

07-01-EXEC 2023 REQUEST MOVES POSITION TO OFFICE OF CRIMINAL JUSTICE REFORM.

## PLANNING & DEVELOPMENT

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

## PRETRIAL SERVICES

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

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

## PUBLIC SAFETY COMMUNICATIONS

45-03 POSITION (2844) CONTINGENT ON DANECOM COST SHARING AGREEMENTS.

45-07 2019 BUDGET CONVERTS ONE .50 FTE COMMUNICATOR (POSITION 3017) TO A 1.0 FTE COMMUNICATOR PRE-HIRE. PRE-HIRE POSITIONS ARE FUNDED FOR HALF OF THE YEAR.

45-07-EXEC 2023 EXECUTIVE BUDGET ELIMINATES PREHIRE POSITION #3017.

45-08 POSITION EFFECTIVE 4/1/22.

## COUNTY OF DANE
## BUDGETED POSITIONS

***SUMMARY OF POSITION FOOTNOTES:***

### PUBLIC WORKS, HIGHWAY & TRANSPORTATION

71-09 2021 ADOPTED BUDGET DELAYS HIRING FOR FIRST 16 WEEKS OF 2021.

71-10 2022 EXEC BUDGET MOVES PUBLIC WORKS ENGINEERING TO ADMINISTRATION

### REGISTER OF DEEDS

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

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

### SHERIFF

42-01 REFERENCE 2017 RES-491, ADOPTED APRIL 12, 2018, FOR SALARY INFORMATION.

42-02 RES. 319, 99-00, ADOPTED MAY 4, 2000, CREATED POSITION #2356. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.

42-03 RES. 251, 00-01, ADOPTED JANUARY 18, 2001, CREATED POSITION # 2411. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.

42-04 2006 BUDGET AUTHORIZED 2.0 FTE POSITIONS 2586 and 2587 TO BE FUNDED BY REIMBURSEMENT FROM THE DANE COUNTY REGIONAL AIRPORT.

42-05 RES. 235, 05-06, ADOPTED FEBRUARY 2, 2006, CREATED POSITION #2589. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.

42-06 RES. 320, 99-00, ADOPTED APRIL 6, 2000, CREATED POSITION #525. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.

42-07 DEPUTY SHERIFF I-II POSITION (POSITION NUMBER 2413 AND 2414) CREATED BY RES. 356, 2000-01 ADOPTED MAY 3, 2001. 2.0 FTE POSITIONS ARE CONTINGENT ON CONTINUED GRANT FUNDING FROM THE WI DEPARTMENT OF TRANSPORTATION (FREEWAY SERVICE PATROL).

42-08 2019 BUDGET FUNDS 9.0 (PREVIOUSLY UNFUNDED) DEPUTY SHERIFF I-II POSTIONS 2307, 2308, 2386, 1838, 1980, 569, 576, 533, 1767 AS DEPUTY SHERIFF I-II PREHIRES. PRE-HIRE POSITIONS ARE FUNDED AT 50%. 2021 ADOPTED BUDGET UNFUNDS 2.0 FTE DEPUTY-SHERIFF I-II PRE-HIRES (POSITIONS 533 & 1767).

42-09 RES. 55, 04-05,ADOPTED JULY 8, 2004, ACCEPTED FUNDING FROM THE TRANSPORTATION SECURITY ADMINISTRATION TO CREATE FOUR DEPUTY I-II POSITIONS. POSITIONS 2522, 2523, 2524 AND 2525 ARE CONTINGENT ON CONTINUED FUNDING.

42-10 RES. 197, 06-07, ADOPTED JANUARY 4, 2007, CREATED POSITION 2606. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.

42-12 RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITIONS #2500,2501,2502. POSITIONS CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE. 2019 RES-452 AUTHORIZES CONTINUATION OF 2.0 FTE (POSITIONS #445, 417) CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.

42-13 RES. 318, 02-03, ADOPTED APRIL 10, 2003, CREATED POSITION #2498. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.

42-14 RES. 49, 2008-09 UNFUNDED 1.0 FTE SECURITY SUPPORT SPECIALIST (PRE-HIRE) POSITION 2572. ONE SECURITY SUPPORT SPECIALIST PRE-HIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.

42-15 RES. 213, 2008-09 UNFUNDED 1.0 FTE SECURITY SUPPORT SPECIALIST (PRE-HIRE) POSITION 2573. ONE SECURITY SUPPORT SPECIALIST PREHIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.

42-16 RES. 112, 2005-06 UNFUNDED 2.0 FTE DEPUTY SHERIFF PRE-HIRE POSITIONS (2389 and 2390). 2.0 DEPUTY SHERIFF PRE-HIRE POSITION REMAIN AS AUTHORIZED, UNFUNDED POSITIONS. 2019 REQUEST: FUND POSITIONS 2389 AND 2390 AS DEPUTY SHERIFF I-II TRANSITION TEAM.

## COUNTY OF DANE
## BUDGETED POSITIONS

***SUMMARY OF POSITION FOOTNOTES:***

### SHERIFF

| | |
|---|---|
| 42-18 | 2015 REQUEST IS FOR FIVE DEPUTY SHERIFF I-II PRE-HIRE POSITIONS (3003,3004,3005,3006,3007) FUNDED AT 50% IN ADMINISTRATIVE SERVICE DIVISION. |
| 42-19 | RES 256 - 2014, AUTHORIZES THE CREATION OF 3.0 FTE POSITIONS (2996,2997, and 2998) CONTINGENT UPON AGREEMENT WITH THE TOWN OF COTTAGE GROVE. |
| 42-23 | 2018 REQUEST IS FOR 1.0 FTE PRE-HIRE DEPUTY SHERIFF I-II POSITION (#3123). PRE-HIRE POSITIONS ARE FUNDED AT 50%. |
| 42-25 | 2018 RES-470 CREATES POSITION 3183, CONTINGENT UPON CONTINUAL AGREEMENT WITH VILLAGE OF DANE AND TOWN OF WESTPORT. |
| 42-28 | 2019 RES-452 AUTHORIZES 4.0 FTE (POSITIONS #1882, 1943, 2397, 628) CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF WINDSOR. |
| 42-29 | 2020 RES-370 AUTHORIZES 1.0 FTE DEPUTY SHERIFF I-II POSITION 3314 CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF BROOKLYN. |
| 42-30 | POSITION IS AUTHORIZED 10/1/22. |

### TREASURER

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

### VETERANS SERVICES

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

### WASTE & RENEWABLES

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

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

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

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

**Purchase of Services (POS) Contracts**
The information below identifies agencies with whom the Human Services Department will enter into purchase of service contracts in 2023. The table below identifies the Division within Human Services, the provider and the amount of funding included in the 2023 budget. Contracts of POS providers with contracts in more than one division whose sum is in excess of $100,000 are discretely listed.

| DIVISION | PROVIDER | CONTRACT AMOUNT |
|---|---|---|
| BH | AIDS RESOURCE CENTER OF WI | 59,658 |
| BH | ANESIS | 1,472,988 |
| BH | ARC COMMUNITY SERVICES | 690,390 |
| BH | ATTIC CORRECTIONAL SERVICES | 336,142 |
| BH | BRIARPATCH YOUTH SERVICES | 71,720 |
| BH | CANOPY CENTER | 195,332 |
| BH | CATHOLIC CHARITIES | 1,474,402 |
| BH | CHRYSALIS, INC. | 379,225 |
| BH | DUNGARVIN | 1,322,715 |
| BH | EMPLOYMENT RESOURCES INC | 136,133 |
| BH | FAMILY SERVICE MADISON | 209,700 |
| BH | GOODWILL INDUSTRIES | 1,155,482 |
| BH | INTEGRITY RESIDENTIAL SERVICES | 1,628,730 |
| BH | JOURNEY MENTAL HEALTH CENTER | 14,696,989 |
| BH | LUTHERAN SOCIAL SERVICES | 232,458 |
| BH | MADISON - AREA URBAN MINISTRY | 150,950 |

| | | |
|---|---|---|
| BH | MENDOTA MENTAL HEALTH INSTITUTE | 6,324,517 |
| BH | NAMI OF DANE COUNTY | 97,674 |
| BH | PORCHLIGHT INC | 546,297 |
| BH | RAINBOW PROJECT | 82,126 |
| BH | RAPE CRISIS CENTER | 160,463 |
| BH | RISE WISCONSIN, INC. | 2,622,387 |
| BH | SAFE COMMUNITIES COALITION | 1,160,761 |
| BH | SOAR CASE MANAGEMENT | 709,013 |
| BH | TELLURIAN | 5,163,481 |
| BH | TREMPEALEAU COUNTY HEALTH CARE CENTER | 97,992 |
| BH | UNIV. HOSP. AND CLINICS | 675,278 |
| BH | WELL PATH | 216,765 |
| BH | WISCONSIN  FAMILY TIES | 45,562 |
| BH | WOMEN IN TRANSITION | 562,971 |
| CYF | BRIARPATCH YOUTH SERVICES | 1,168,948 |
| CYF | CANOPY CENTER | 154,979 |
| CYF | COMMON WEALTH DEVELOPMENT | 183,084 |
| CYF | FAMILIES BACK TO THE TABLE | 95,103 |
| CYF | GOODMAN COMMUNITY CENTER | 62,703 |
| CYF | OPERATION FRESH START | 424,312 |
| CYF | ORION FAMILY SERVICES, INC. | 100,000 |
| CYF | RISE WISCONSIN, INC. | 500,614 |
| CYF | SAFE HARBOR | 220,842 |
| CYF | WISCONSIN  FAMILY TIES | 50,338 |
| CYF | YWCA INC | 486,386 |
| DAS | AIDS RESOURCE CENTER OF WI | 93,331 |
| DAS | ALZHEIMERS & DEMENTIA ALLIANCE | 226,109 |
| DAS | AVENUES TO COMMUNITY | 250,000 |
| DAS | CARE VAN SERVICE | 147,204 |
| DAS | CITY OF FITCHBURG/SENIOR CENTER | 141,852 |

| | | |
|---|---|---|
| DAS | CITY OF MADISON-TRANSIT | 267,907 |
| DAS | CITY OF MIDDLETON | 101,627 |
| DAS | COLONIAL CLUB | 507,617 |
| DAS | DANE COUNTY CONSOLIDATED FOOD SERVICE | 687,284 |
| DAS | DEFOREST AREA JOINT COMMUNITY CENTER | 146,592 |
| DAS | EMPLOYMENT RESOURCES INC | 159,908 |
| DAS | FAMILY SERVICE MADISON | 1,606,108 |
| DAS | FAMILY SUPPORT & RESOURCE CENTER | 160,000 |
| DAS | GOODMAN COMMUNITY CENTER | 50,730 |
| DAS | HOME HEALTH UNITED | 407,953 |
| DAS | NEWBRIDGE MADISON, INC. | 1,462,382 |
| DAS | NORTHWEST DANE COUNTY SENIOR SERVICES | 124,663 |
| DAS | RAINBOW PROJECT | 6,000 |
| DAS | RESPONSIVE SOLUTIONS | 662,143 |
| DAS | RSVP OF DANE COUNTY | 654,569 |
| DAS | S AND J HOME CARE, LLC | 95,680 |
| DAS | SAFE COMMUNITIES COALITION | 26,857 |
| DAS | STOUGHTON SENIOR CENTER | 126,434 |
| DAS | TEAMWORK ASSOCIATES INC | 120,000 |
| DAS | TRANSIT SOLUTIONS | 1,183,049 |
| DAS | UNITED CEREBRAL PALSY | 1,809,432 |
| DAS | VAN GO TAXI | 341,341 |
| DAS | VILLAGE OF MCFARLAND | 110,629 |
| DAS | VILLAGE OF MT HOREB | 137,921 |
| DAS | VILLAGE OF OREGON SENIOR CENTER | 131,252 |
| DAS | VILLAGE OF WAUNAKEE | 139,720 |
| DAS | WAISMAN CENTER CSU | 656,753 |
| DAS | WAUNAKEE SCHOOLS | 148,912 |
| DAS | YWCA INC | 180,892 |
| EAWS | ADAMS COUNTY HUMAN SERVICES & HEALTH DEPARTMENT | 420,678 |

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|---|---|---|
| EAWS | COLUMBIA COUNTY HUMAN SERVICES & HEALTH DEPARTMENT | 729,989 |
| EAWS | COMMON WEALTH DEVELOPMENT | 101,346 |
| EAWS | COMMUNITY ACTION COALITION | 135,674 |
| EAWS | COMMUNITY COORDINATED CHILD CARE | 369,700 |
| EAWS | DODGE COUNTY HUMAN SERVICES & HEALTH DEPARTMENT | 930,929 |
| EAWS | EMPLOYMENT & TRAINING ASSOCIATION OF DANE COUNTY | 209,600 |
| EAWS | FORWARD SERVICES | 2,338,735 |
| EAWS | JUNEAU COUNTY HUMAN SERVICES & HEALTH DEPARTMENT | 386,045 |
| EAWS | MADISON - AREA URBAN MINISTRY | 262,500 |
| EAWS | OPERATION FRESH START | 85,160 |
| EAWS | RICHLAND COUNTY HUMAN SERVICES & HEALTH DEPARTMENT | 1,006,182 |
| EAWS | SAUK COUNTY DEPT HUMAN SERVICES | 848,769 |
| EAWS | SHEBOYGAN COUNTY HUMAN SERVICES | 1,522,378 |
| EAWS | THE RIVER FOOD PANTRY | 1,500,000 |
| EAWS | URBAN LEAGUE OF GREATER MADISON | 231,608 |
| EAWS | WRTP | 74,173 |
| EAWS | YWCA INC | 138,045 |
| HAA | BRIARPATCH YOUTH SERVICES | 130,112 |
| HAA | CATHOLIC CHARITIES | 679,280 |
| HAA | HOUSING INITIATIVES | 1,091,494 |
| HAA | LUTHERAN SOCIAL SERVICES | 70,393 |
| HAA | PORCHLIGHT INC | 287,458 |
| HAA | SALVATION ARMY | 1,226,364 |
| HAA | TENANT RESOURCE CENTER | 306,953 |
| HAA | THE ROAD HOME | 129,286 |
| HAA | WRTP | 30,000 |
| HAA | YWCA INC | 256,821 |
| PEI | CENTRO HISPANO | 513,334 |
| PEI | CHILDREN'S SERVICE SOCIETY OF WI | 382,688 |
| PEI | CITY OF MIDDLETON | 10,923 |

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|---|---|---|
| PEI | COMMUNITY ACTION COALITION | 68,288 |
| PEI | DOMESTIC ABUSE INTERVENTION SERVICES | 1,354,137 |
| PEI | FAMILY SERVICE MADISON | 226,274 |
| PEI | GOODMAN COMMUNITY CENTER | 91,340 |
| PEI | OUTREACH INC | 165,000 |
| PEI | PLANNED PARENTHOOD OF WI | 233,038 |
| PEI | RAINBOW PROJECT | 191,301 |
| PEI | RAPE CRISIS CENTER | 68,060 |
| PEI | RISE WISCONSIN, INC. | 869,641 |
| PEI | UNIV. HOSP. AND CLINICS | 248,600 |
| PEI | URBAN LEAGUE OF GREATER MADISON | 111,553 |
| BPHCC | MADISON UNITED HEALTHCARE LINEN, LTD | 213,000 |
| BPHCC | MEDICAL HEALTH PHARMACY, LLC | 125,000 |
| BPHCC | MJ CARE, INC | 228,509 |
| BPHCC | UNIVERSITY OF WI MEDICAL FOUNDATION, INC | 116,650 |
| BPHCC | DEPARTMENT OF PHARMACY, UNIVERSITY OF WISCONSIN HOSPITAL AND CLINICS | 101,500 |

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

| DIVISION | PROVIDER |
|---|---|
| DAS | BRIGHTER LIFE LIVING, LLC |
| DAS | HANNAH'S HOUSE WEST LLC |
| DAS | HOPE REALITY LLC |

**Substitute Care Contracts**
The information below identifies agencies with whom the Human Services Department may enter into contracts based on historical contracting. Substitute care providers provide services to children placed in out of home care by court order. In most instances, the

rate is established by the State of Wisconsin Department of Children and Families. The annual amount of the contract with any one provider varies from year to year depending on the number of children placed with the provider. Funding for substitute care contracts is included in several lines within the PEI budget.

| DIVISION | PROVIDER |
|---|---|
| PEI | ACADIA HEALTHCARE COMPANY, INC. |
| PEI | ANU FAMILY SERVICES, INC. |
| PEI | CHILDREN'S SERVICE SOCIETY OF WISCONSIN DBA CHILDREN'S HOSPITAL OF WISCONSIN - COMMUNITY SERVICES |
| PEI | CLINICARE, CORP. |
| PEI | COMMUNITY CARE RESOURCES, INC. |
| PEI | COURAGE INITIATIVE LIMITED |
| PEI | FAMILY WORKS PROGRAMS, INC. |
| PEI | FORWARD HOME FOR BOYS LLC |
| PEI | HOME 4 THE HEART, INC. |
| PEI | HOUSE OF LOVE YOUTH HOMES, INC. |
| PEI | INDIANA DEVELOPMENTAL TRAINING CENTER OF LAFAYETTE LLC |
| PEI | LAD LAKE, INC. |
| PEI | LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC. |
| PEI | MEDITCA LIVING, LLC |
| PEI | MONARCH FAMILY SERVICES INC |
| PEI | NORRIS, INC. |
| PEI | NORTHWEST PASSAGE LIMITED |
| PEI | OCONOMOWOC DEVELOPMENTAL TRAINING CENTER OF WISCONSIN, LLC DBA GENESEE LAKE SCHOOL |
| PEI | POSITIVE ALTERNATIVES, INC. |
| PEI | RAWHIDE, INC. |
| PEI | ST. CHARLES YOUTH & FAMILY SERVICES, INC. |
| PEI | TOMORROWS CHILDREN INC. |
| PEI | WISCONSIN COMMUNITY SERVICES, INC. |
| PEI | YOUTH VILLAGES, INC. |

**Comprehensive Community Services (CCS) Contracts**

The information below identifies agencies with whom the Human Services Department may enter into contracts based on historical contracting. The CCS program is an open network allowing any qualified provider to receive a contract with the Department. Consumers choose which provider will best meet their needs, and utilization is determined based on the consumer's individual

recovery plan. The annual amount of the contract with any one provider varies from year to year depending on the amount of CCS services provided. Funding for CCS contracts is included in the DAS Comprehensive Community Services budget.

| DIVISION | PROVIDER |
|---|---|
| BH | ANESIS CENTER FOR MARRIAGE AND FAMILY THERAPY |
| BH | ANU FAMILY SERVICES, INC. |
| BH | ARC COMMUNITY SERVICES, INC |
| BH | ASPIRES247, LLC |
| BH | BADGER CARE LLC |
| BH | BETTER BEE, INC. |
| BH | CAPITAL MINDS, LLC |
| BH | CASCADING WATERS LLC |
| BH | CATALYST FOR CHANGE, INC. |
| BH | CHILDREN'S SERVICE SOCIETY OF WISCONSIN |
| BH | CHILDREN'S THERAPY NETWORK |
| BH | CHRYSALIS INC. |
| BH | COLLECTIVE ROOTS PSYCHOTHERAPY LLC |
| BH | COLLECTIVE VOICES, LLC |
| BH | COMMON THREADS FAMILY RESOURCE CENTER, LTD |
| BH | COMMUNITY CARE PROGRAMS, INC. |
| BH | COMMUNITY COUNSELING CENTER OF MADISON WI, INC. |
| BH | COMMUNITY LIVING ALLIANCE, INC. |
| BH | CONNECTIONS COUNSELING LLC |
| BH | CORNUCOPIA, INC |
| BH | COUNSELING SOLUTIONS LLC |
| BH | CREATIVE COMMUNITY LIVING SERVICES, INC. |
| BH | CREATIVE FORCES THERAPY, LLC |
| BH | DEEPER INSIGHTS, LLC |
| BH | DRIFTLESS COUNSELING LLC DBA TRAILHEAD THERAPY AND MENTORING |
| BH | DYER MULTISENSORY APPROACH, LLC |
| BH | EASE-OF-MIND, LLC |
| BH | EDELWEISS BEHAVIORAL HEALTH LLC |

| | |
|---|---|
| BH | ELITE COGNITION, LLC |
| BH | EMPLOYABILITY: EMPLOYMENT AND HOUSING SOLUTIONS, LLC |
| BH | EMPLOYMENT RESOURCES, INC. |
| BH | ESSENCE REALIZED LLC |
| BH | FAMILY SERVICE MADISON, INC. |
| BH | FOCUS COUNSELING, INC. |
| BH | FORWARD COUNSELING AND CONSULTATION, LLC |
| BH | FORWARD LEARNING YOUTH AND YOUNG ADULTS LLC |
| BH | FOUNDATIONS COUNSELING CENTER, INC. |
| BH | FOUR WINDS COUNSELING, LLC |
| BH | GINKO COUNSELING SERVICES, LLC |
| BH | GOLDEN MEND WELLNESS AND CONSULTING LLC |
| BH | GOODWILL INDUSTRIES OF SOUTH CENTRAL WISCONSIN |
| BH | GRAND JOURNEY LLC |
| BH | GREENROOT YOGA LLC |
| BH | HANCOCK CENTER FOR DANCE/MOVEMENT THERAPY, INC. |
| BH | HEALTHYMINDS, LLC |
| BH | HOPE INSPIRED LLC |
| BH | HORIZON HIGH SCHOOL OF MADISON, INC. |
| BH | HOUSING INITIATIVES, INC |
| BH | IMAGINE A CHILDS CAPACITY LLC |
| BH | INSIGHT COUNSELING & WELLNESS, LLC |
| BH | JASON C SMITH MA LMFT LLC |
| BH | JOURNEY MENTAL HEALTH CENTER, INC. |
| BH | JUSTIN WOODWARD COUNSELING, LLC |
| BH | JUVENILE ASSESSMENT AND TREATMENT CENTER, LLC |
| BH | KABBA RECOVERY SERVICES LLC |
| BH | KEEPING FAMILIES TOGETHER, INC. |
| BH | KIND THERAPY LLC |
| BH | LUTHERAN SOCIAL SERVICES |
| BH | MADISON TRAUMA THERAPY |
| BH | MALECK THERAPY LLC |
| BH | MANIFEST WELLNESS, LLC |

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|---|---|
| BH | MERCYLAND PSYCHIATRY, INC. |
| BH | MICHELLE AYRES, LLC |
| BH | MONARCH ADDICTION RECOVERY CLINICS |
| BH | MOONTREE PSYCHOTHERAPY CENTER LLC |
| BH | MOSAIC CONSULTING, LLC |
| BH | NATURES ARK BEHAVIORAL HEALTH SERVICES LLC |
| BH | NEU K |
| BH | NEW GROWTH MENTAL HEALTH COUNSELING, LLC |
| BH | OPEN DOOR CENTER FOR CHANGE, LLC |
| BH | ORCHESTRA X |
| BH | ORION FAMILY SERVICES |
| BH | OUR GENERATIONS, INC. |
| BH | PECKU ANCHORED AFH, LLC DBA ANCHORED LLC |
| BH | R U FIT LLC |
| BH | RAINBOW MARIFROG, LLC |
| BH | RAPE CRISIS CENTER |
| BH | RISE WISCONSIN, INC. |
| BH | RISE YOUTH & FAMILY SERVICES |
| BH | SAFE COMMUNITY COALITION OF MADISON AND DANE COUNTY INC. |
| BH | SAMARITAN COUNSELING CENTER OF SOUTHERN WISCONSIN |
| BH | SOAR CASE MANAGEMENT SERVICES, INC. |
| BH | STAY FOCUSED COUNSELING LLC |
| BH | STILL STANDING ENTERPRISE LLC |
| BH | TELLURIAN, INC. |
| BH | THE HMONG INSTITUTE |
| BH | THE PSYCHOLOGY CLINIC, INC. |
| BH | THE RAINBOW PROJECT, INC. |
| BH | THINK & GROW LLC |
| BH | THOMAS & ASSOCIATES SERVICES |
| BH | TRAILWAYS COUNSELING, LLC |
| BH | TRIPLETT 360 COUNSELING, LLC |
| BH | TRIQUESTRIAN, LLC |
| BH | TRUE BELIEVERS, LLC |

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|---|---|
| BH | WILDFLOWER EXPRESSIVE ART THERAPIES LLC |
| BH | WINDING PATH PSYCHOTHERAPY LLC |