

Capital	
Category Name	Median Submission Change
General Obligation Bonds	\$ 1,186,808.00
Public Works	\$ 723,780.00
Highway & Transportation	\$ 723,780.00
Airport	\$ -
Culture, Education & Recreation	\$ 88,112.50
Land & Water Resources	\$ 104,320.00
Conservation Fund	\$ 43,000.00
Land & Water Legacy Fund	\$ (86,325.00)
Library	\$ -
Henry Vilas Zoo	\$ 65,800.00
Extension Service	\$ 5,920.00
Alliant Energy Center	\$ (38,000.00)
General Government	\$ (400,196.00)
County Board/Clerk	\$ (24,210.00)
Administration	\$ (400,196.00)
Public Safety & Criminal Justice	\$ (22,712.00)
Medical Examiner	\$ (14,000.00)
District Attorney	\$ 1,500.00
Sheriff	\$ (104,156.00)
Communications	\$ 11,200.00
Emergency Management	\$ 31,600.00
Juvenile Court	\$ 8,120.00
Health & Human Needs	\$ 10,920.00
Badger Prairie Health Center	\$ -
Human Services	\$ 10,920.00
Conservation & Economic Development	\$ 16,695.00
Planning & Development	\$ 16,695.00
Land Information Office	\$ -
Methane Gas	\$ -
Solid Waste	\$ -

Operating	
Category Name	Median Submission Change
County Tax Levy	\$ (331,927.04)
Other Revenues	\$ 966,059.15
County Sales Tax	\$ -
County Share of Delinquent Tax	\$ -
Other Taxes	\$ -
Intergovernmental Revenues	\$ -
Public Charges for Service	\$ 1,698,925.48
Licenses & Permits	\$ 276,016.90
Fines, Forfeitures and Penalties	\$ 42,636.00
Other Financing Sources	\$ -
Use of Fund Balances	\$ -
Miscellaneous	\$ -
Health & Human Services	\$ (106,814.45)
Administration	\$ (618,784.22)
Adult Community Services	\$ (4,003,906.08)
Children Youth & Families	\$ 248,087.62
Economic Assistance & Work Services	\$ (231,263.14)
Prevention & Early Intervention Services	\$ 373,256.37
Badger Prairie Health	\$ (244,987.18)
Veterans Services	\$ 94,328.00
Board of Health	\$ (291,478.84)
Housing Access and Affordability	\$ 27,808.88
Miscellaneous	\$ (220,991.12)
Public Safety & Criminal Justice	\$ (50,419.26)
Sheriff's Office	\$ (847,358.74)
Clerk of Courts	\$ (142,797.27)
Family Court Services	\$ 12,756.00
Medical Examiner	\$ 39,042.55
District Attorney	\$ 78,266.42
Public Safety Communications	\$ 117,940.91
Juvenile Court Program	\$ 79,088.80
Emergency Management	\$ 100,559.10
General Government	\$ (1,049,529.65)
County Board	\$ (90,916.95)
County Executive	\$ (207,221.91)
County Clerk	\$ (16,594.50)
Administration	\$ (1,472,836.82)
Treasurer	\$ (22,804.82)
Corporation Counsel	\$ (326,746.00)
Register of Deeds	\$ (36,463.80)

Balancing Act Pilot
Dane County Board of Supervisors

Draft Summary

Office of Equity & Inclusion	\$ (68,768.22)
Miscellaneous	\$ (386,680.86)
Culture, Education & Recreation	\$ (207,183.74)
Library	\$ 62,007.14
Alliant Energy Center	\$ (310,775.61)
Henry Vilas Zoo	\$ 95,500.70
Extension	\$ 78,970.95
Miscellaneous	\$ (185,224.24)
Highway & Transportation	\$ 101,694.00
Admin	\$ (193,333.30)
Transit & Environmental	\$ 12,961.00
CTH Maintenance	\$ 1,071,864.00
Fleet & Facilities	\$ 58,409.28
State Services	\$ 346,484.00
Local Services	\$ 127,568.00
Conservation & Economic Development	\$ 143,981.35
Planning & Development	\$ (76,108.04)
Waste & Renewables	\$ 213,523.79
CDBG	\$ 30,822.00
Commerce	\$ 6,910.00
HOME Loan Fund	\$ 19,782.00
Land and Water Resources	\$ 174,814.56
Public Works	\$ 285,376.86
Airport	\$ 275,348.97
Bridge Aid and Engineering	\$ 191,144.25
Debt Service	\$ -