

2024 RES-144
2025 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

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The 2025 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 2025 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: 2025 APPROPRIATIONS FOR OPERATIONS**
- TABLE 4: EXPENDITURE & REVENUE HISTORY - OPERATIONS**
- TABLE 5: CARRY-FORWARDS**
- TABLE 6: INDEBTEDNESS**
- TABLE 7: 2025 BUDGETED POSITIONS**

Together with the 2025 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 2025 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 2024 to 2025 as recommended in Table 5.

BE IT FURTHER RESOLVED that the Dane County Board of Supervisors authorizes positions for the 2025 fiscal year as shown in Table 7.

BE IT FURTHER RESOLVED that encumbrances on purchase orders outstanding at the end of 2024 are re-appropriated in 2025.

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

BE IT FURTHER RESOLVED that 2025 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.

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2025 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

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- Pursuant to DCO 25.501(b), the Human Services contracts listed in Appendix A may be executed by the Director of Human Services.
- The 2025 Budget transfers administration and oversight of the Dane County Parking ramp from the Highway and Transportation Department to the Department of Administration.
- The 2025 Budget includes a reorganization of the Printing and Services Division in the Department of Administration. The reorganization of position numbers #0173, #0152, and #0195 are effective immediately upon passage of the Budget.
- 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 2025. 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 2026 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
2025 BUDGET
TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS

Operating Funds

Fund	General Fund	Human Services	Badger Prairie	Alliant Energy		Highway	Bridge Aid	Library	Public Health
				Center Operating	Debt Service				
Beginning Fund Balance	57,300,156	93,607	1,719,583	-	4,666,300	19,558,592	-	(16,997)	-
Amount Used for Levy Reduction	16,727,094	11,361,956	-	-	13,983,033	-	-	54,143	-
Reserve for Human Services	-	31,550,265	-	-	-	-	-	-	-
Reserve for Carryforwards	6,487,928	(5,495,089)	-	81,176	-	(3,362,047)	349,593	74,989	-
Reserve for Encumbrances	820,757	5,978,705	-	52,826	-	3,194,404	-	374	-
2023 Levy for 2024 Budget	169,587,254	-	-	-	63,019,907	1,898,111	489,940	6,760,910	12,797,870
2024 Estimated Revenues**	177,663,771	188,590,295	20,265,358	9,503,356	14,648,409	35,836,268	500	877,216	-
2024 Estimated Expenditures**	(267,478,975)	(284,178,880)	(29,902,671)	(10,214,959)	(77,210,259)	(35,611,440)	(840,033)	(7,660,152)	(12,797,870)
2024 AEC Support	(577,601)	-	-	577,601	-	-	-	-	-
2024 Transfer from Methane Fund	1,736,108	-	-	-	-	-	-	-	-
2024 Estimated Jail Assessments	(409,011)	-	-	-	409,011	-	-	-	-
2024 Operating Transfers	(103,777,063)	94,139,750	9,637,313	-	-	-	-	-	-
2024 Estimated Ending Fund Balance	58,080,418	42,040,609	1,719,583	-	19,516,401	21,513,888	-	90,483	-
2025 Budgeted Reserve***	58,080,418	-	1,719,583	-	2,599,549	21,513,888	-	83,124	-
2025 Available for Levy Reduction	-	42,040,609	-	-	16,916,852	-	-	7,359	-
2025 Budgeted Revenues**	79,022,428	165,370,507	23,572,458	9,417,500	4,848,787	33,765,972	500	1,195,753	-
2025 Budgeted Expenditures**	(261,825,888)	(275,732,139)	(31,681,376)	(11,564,780)	(85,639,810)	(36,530,216)	(838,150)	(8,312,436)	(13,540,634)
2025 Jail Assessments	(443,900)	-	-	-	443,900	-	-	-	-
2025 AEC Support	(2,147,280)	-	-	2,147,280	-	-	-	-	-
2025 Transfer from Methane Fund	568,957	-	-	-	-	-	-	-	-
2025 Budgeted Operating Transfers	(76,429,941)	68,321,023	8,108,918	-	-	-	-	-	-
Gross County Tax Levy - Total Budget	261,255,624	-	-	-	63,430,271	2,764,244	837,650	7,109,324	13,540,634
Gross County Tax Rate - Total Budget	2.58	-	-	-	0.63	0.03	0.01	0.07	0.13
2025 County Sales Tax Applied	87,217,518	-	-	-	-	-	-	-	-
2025 Exempt Computer Aid	1,846,670	-	-	-	-	-	-	-	-
Tax Levy for 2025 Budget	172,191,436	-	-	-	63,430,271	2,764,244	837,650	7,109,324	13,540,634
Net Tax Rate for 2025 Budget	\$ 1.70	\$ -	\$ -	\$ -	\$ 0.63	\$ 0.03	\$ 0.01	\$ 0.07	\$ 0.13

Equalized Valuation

***Reserve Calculation

Fund Expenditures	580,804,183		8,312,436
Percent Reserved	10.00%		1.00%
Budgeted Reserve	\$ 58,080,418		\$ 83,124

Table 1 - Tax Levy Computation

COUNTY OF DANE
2025 BUDGET
TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS

Capital Funds

Fund	Badger Prairie		Gen. Capital	Conservation	Land & Water	Total for GPR
	Capital	Highway Capital	Projects Fund	Funds	Legacy Fund	Supported Funds
Beginning Fund Balance	20,941	-	3,171,547	-	627,255	87,140,984
Amount Used for Levy Reduction	-	-	-	-	-	42,126,226
Reserve for Human Services	-	-	-	-	-	31,550,265
Reserve for Carryforwards	(101,788)	11,635,118	152,894,443	259,042	(992,675)	161,830,690
Reserve for Encumbrances	101,788	11,252,858	33,603,574	2,000	535,019	55,542,305
2023 Levy for 2024 Budget	-	-	-	-	-	254,553,992
2024 Estimated Revenues**	-	27,876,925	311,796,361	10,002,000	35,468,000	832,528,459
2024 Estimated Expenditures**	-	(50,764,901)	(498,294,378)	(10,263,042)	(35,010,344)	(1,320,227,904)
2024 AEC Support	-	-	-	-	-	-
2024 Transfer from Methane Fund	-	-	-	-	-	1,736,108
2024 Estimated Jail Assessments	-	-	-	-	-	-
2024 Operating Transfers	-	-	-	-	-	-
2024 Estimated Ending Fund Balance	20,941	-	3,171,547	-	627,255	146,781,125
2025 Budgeted Reserve***	20,941	-	3,171,547	-	627,255	87,816,305
2025 Available for Levy Reduction	-	-	-	-	-	58,964,820
2025 Budgeted Revenues**	-	18,485,000	60,359,152	10,002,000	1,266,000	407,306,057
2025 Budgeted Expenditures**	-	(18,485,000)	(60,359,152)	(10,002,000)	(1,266,000)	(815,777,581)
2025 Jail Assessments	-	-	-	-	-	-
2025 AEC Support	-	-	-	-	-	-
2025 Transfer from Methane Fund	-	-	-	-	-	568,957
2025 Budgeted Operating Transfers	-	-	-	-	-	-
Gross County Tax Levy - Total Budget	-	-	-	-	-	348,937,747
Gross County Tax Rate - Total Budget	-	-	-	-	-	3
2025 County Sales Tax Applied	-	-	-	-	-	87,217,518
2025 Exempt Computer Aid	-	-	-	-	-	1,846,670
Tax Levy for 2025 Budget	-	-	-	-	-	259,873,559
Net Tax Rate for 2025 Budget	\$ -	\$ -	\$ -	\$ -	\$ -	2.57
Equalized Valuation						101,162,252,600
***Reserve Calculation						
Fund Expenditures						
Percent Reserved						
Budgeted Reserve						

Table 1 - Tax Levy Computation

**COUNTY OF DANE
2025 BUDGET
TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS**

Fund	Airport	Solid Waste	Methane Gas	Printing & Services	Opiate Settlement	CFS	Dane Comm	Land Information	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	365,857,705	(10,557,055)	18,548,197	(1,193,234)	2,814,342	2,205,740	4	1,332,650	3	923,736	(8,959)	(26,992)	-	1,680,448	(3,550,268)	378,026,317
2024 Estimated Revenues	46,825,991	18,160,089	13,209,283	2,152,670	3,965,105	6,813,530	1,143,101	1,128,993	42,470	14,700	3,146,011	3,578,113	-	2,728,106	3,189,465	106,097,627
2024 Estimated Expenditures	(43,602,984)	(19,872,084)	(13,254,482)	(2,081,697)	(4,065,105)	(6,693,469)	(1,143,105)	(1,499,130)	(42,470)	(938,436)	(3,137,052)	(3,551,121)	-	(2,728,106)	(3,189,465)	(105,798,706)
2024 Equity Transfer to General Fund	-	-	(1,736,108)	-	-	-	-	-	-	-	-	-	-	-	-	(1,736,108)
Estimated 2024 Ending Equity	369,080,712	(12,269,050)	16,766,890	(1,122,261)	2,714,342	2,325,801	-	962,513	3	-	-	-	-	1,680,448	(3,550,268)	376,589,130
2025 Budgeted Revenues	45,532,600	18,269,424	11,812,000	2,099,200	1,896,438	6,814,030	1,278,011	1,016,100	42,100	14,700	1,041,004	601,804	-	2,602,500	3,249,000	96,268,911
2025 Budgeted Expenditures	(36,675,509)	(18,695,404)	(11,243,043)	(2,097,257)	(1,896,438)	(6,974,381)	(1,278,011)	(1,282,609)	(42,100)	(14,700)	(1,041,004)	(601,804)	-	(2,602,500)	(3,249,000)	(87,693,760)
2025 Equity Transfer to General Fund	-	-	(568,957)	-	-	-	-	-	-	-	-	-	-	-	-	(568,957)
Estimated 2025 Ending Equity	377,937,803	(12,695,030)	16,766,890	(1,120,318)	2,714,342	2,165,450	-	696,004	3	-	-	-	-	1,680,448	(3,550,268)	384,595,324

Table 1 - Tax Levy Computation

COUNTY OF DANE
2025 OPERATING BUDGET
TAX LEVY HISTORY

2023 Adopted Budget	2024 Adopted Budget		2025 Requested Budget	2025 Executive Budget
\$714,932,492 (\$365,544,827)	\$789,298,454 (\$406,331,915)	Total Budgeted Expenditures All Funds All Programs Total Budgeted Revenues All Funds All Programs	\$812,311,083 (\$406,078,466)	\$813,035,189 (\$413,138,816)
\$349,387,665	\$382,966,539	Total Budget All Funds All Programs	\$406,232,617	\$399,896,373
\$95,326,736 (\$97,420,451)	\$90,521,242 (\$98,162,597)	Budgeted Expenditures - Non-GPR Supported Programs Budgeted Revenues - Non-GPR Supported Programs	\$87,591,558 (\$95,783,711)	\$87,309,760 (\$95,884,911)
(\$2,093,715)	(\$7,641,355)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$8,192,153)	(\$8,575,151)
\$619,605,756 (\$268,124,376)	\$698,777,212 (\$308,169,318)	Budgeted Expenditures - GPR Supported Programs Budgeted Program Revenues - GPR Supported Programs	\$724,719,525 (\$310,294,755)	\$725,725,429 (\$317,253,905)
\$351,481,380	\$390,607,894	GPR Requirement Before Levy Reduction and Fund Adjustment	\$414,424,770	\$408,471,524
(\$39,639,689) (\$612,128)	(\$42,126,226) (\$1,736,108)	Amount Projected to be Available for Levy Reduction Fund Adjustments	(\$59,046,128) (\$512,567)	(\$58,964,820) (\$568,957)
\$311,229,563	\$346,745,560	Gross County Tax Levy	\$354,866,075	\$348,937,747
\$3.72	\$3.72	Gross County Tax Rate	\$3.51	\$3.45
\$85,231,041	\$90,344,898	County Sales Tax Applied	\$90,344,898	\$87,217,518
\$225,998,522	\$256,400,662	Net Tax Levy	\$264,521,177	\$261,720,229
\$2.70	\$2.75	Net County Tax Rate	\$2.61	\$2.59
\$1,846,670	\$1,846,670	State Aid - Exempt Computers	\$1,846,670	\$1,846,670
\$224,151,852	\$254,553,992	Net Required County Tax Levy	\$262,674,507	\$259,873,559
\$2.68	\$2.73	Net Required County Tax Rate	\$2.60	\$2.57
\$55,412	\$489,940	Exempt Bridge Aid Levy	\$837,650	\$837,650
\$6,047,694	\$6,760,910	Exempt Library Service Levy	\$7,104,076	\$7,109,324
\$218,048,746	\$247,303,142	Net Tax Levy Excluding Exempt Levies	\$254,732,781	\$251,926,585
\$83,605,704,500	\$93,315,894,600	Equalized Valuation	\$101,162,252,600	\$101,162,252,600

Table 2 - Tax Levy History

COUNTY OF DANE
2025 CAPITAL BUDGET
TAX LEVY HISTORY

2023 Adopted Budget	2024 Adopted Budget		2025 Requested Budget	2025 Executive Budget
\$138,328,300 (\$138,328,300)	\$179,216,700 (\$182,503,600)	Total Budgeted Expenditures All Funds All Programs	\$86,851,152	\$90,436,152
		Total Budgeted Revenues All Funds All Programs	(\$86,851,152)	(\$90,436,152)
\$0	(\$3,286,900)	Total Budget All Funds All Programs	\$0	\$0
\$0	\$376,200	Budgeted Expenditures - Non-GPR Supported Programs	\$384,000	\$384,000
\$0	(\$3,663,100)	Budgeted Revenues - Non-GPR Supported Programs	(\$384,000)	(\$384,000)
\$0	(\$3,286,900)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	\$0	\$0
\$138,328,300 (\$138,328,300)	\$178,840,500 (\$178,840,500)	Budgeted Expenditures - GPR Supported Programs	\$86,467,152	\$90,052,152
		Budgeted Program Revenues - GPR Supported Programs	(\$86,467,152)	(\$90,052,152)
\$0	\$0	GPR Requirement Before Levy Reduction and Fund Adjustment	\$0	\$0
\$0	\$0	Amount Projected to be Available for Levy Reduction	\$0	\$0
\$0	\$0	Fund Adjustments	\$0	\$0
\$0	\$0	Gross County Tax Levy	\$0	\$0
\$0	\$0	Gross County Tax Rate	\$0	\$0
\$0	\$0	County Sales Tax Applied	\$0	\$0
\$0	\$0	Net Tax Levy	\$0	\$0
\$0	\$0	Net County Tax Rate	\$0	\$0
\$0	\$0	State Aid - Exempt Computers	\$0	\$0
\$0	\$0	Net Required County Tax Levy	\$0	\$0
\$0	\$0	Net Required County Tax Rate	\$0	\$0
\$83,605,704,500	\$93,315,894,600	Equalized Valuation	\$101,162,252,600	\$101,162,252,600

Table 2 - Tax Levy History

COUNTY OF DANE
2025 BUDGET
TAX LEVY HISTORY

2023 Adopted Budget	2024 Adopted Budget		2025 Requested Budget	2025 Executive Budget
\$853,260,792 (\$503,873,127)	\$968,515,154 (\$588,835,515)	Total Budgeted Expenditures All Funds All Programs Total Budgeted Revenues All Funds All Programs	\$899,162,235 (\$492,929,618)	\$903,471,341 (\$503,574,968)
\$349,387,665	\$379,679,639	Total Budget All Funds All Programs	\$406,232,617	\$399,896,373
\$95,326,736 (\$97,420,451)	\$90,897,442 (\$101,825,697)	Budgeted Expenditures - Non-GPR Supported Programs Budgeted Revenues - Non-GPR Supported Programs	\$87,975,558 (\$96,167,711)	\$87,693,760 (\$96,268,911)
(\$2,093,715)	(\$10,928,255)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$8,192,153)	(\$8,575,151)
\$757,934,056 (\$406,452,676)	\$877,617,712 (\$487,009,818)	Budgeted Expenditures - GPR Supported Programs Budgeted Program Revenues - GPR Supported Programs	\$811,186,677 (\$396,761,907)	\$815,777,581 (\$407,306,057)
\$351,481,380	\$390,607,894	GPR Requirement Before Levy Reduction and Fund Adjustment	\$414,424,770	\$408,471,524
(\$39,639,689) (\$612,128)	(\$42,126,226) (\$1,736,108)	Amount Projected to be Available for Levy Reduction Fund Adjustments	(\$59,046,128) (\$512,567)	(\$58,964,820) (\$568,957)
\$311,229,563	\$346,745,560	Gross County Tax Levy	\$354,866,075	\$348,937,747
\$3.72	\$3.72	Gross County Tax Rate	\$3.51	\$3.45
\$85,231,041	\$90,344,898	County Sales Tax Applied	\$90,344,898	\$87,217,518
\$225,998,522	\$256,400,662	Net Tax Levy	\$264,521,177	\$261,720,229
\$2.70	\$2.75	Net County Tax Rate	\$2.61	\$2.59
\$1,846,670	\$1,846,670	State Aid - Exempt Computers	\$1,846,670	\$1,846,670
\$224,151,852	\$254,553,992	Net Required County Tax Levy	\$262,674,507	\$259,873,559
\$2.68	\$2.73	Net Required County Tax Rate	\$2.60	\$2.57
\$55,412	\$489,940	Exempt Bridge Aid Levy	\$837,650	\$837,650
\$6,047,694	\$6,760,910	Exempt Library Service Levy	\$7,104,076	\$7,109,324
\$218,048,746	\$247,303,142	Net Tax Levy Excluding Exempt Levies	\$254,732,781	\$251,926,585
\$83,605,704,500	\$93,315,894,600	Equalized Valuation	\$101,162,252,600	\$101,162,252,600

Table 2 - Tax Levy History

**COUNTY OF DANE
2025 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
AIRPORT FUND				
AIRPORT				
ADMINISTRATION	15,816,784	6,878,200		
AIRPORT PARKING LOT	2,998,400	16,470,200		
GENERAL AVIATION	265,500	698,400		
INDUSTRIAL AREA	425,100	1,933,800		
LANDING AREA	4,118,500	5,451,300		
MAINTENANCE	2,340,900	2,500		
TERMINAL COMPLEX	10,710,325	14,098,200		
AIRPORT	36,675,509	45,532,600	(8,857,091)	Appropriation
BADGER PRAIRIE HEALTH CARE CTR FUND				
BPHCC-GENERAL OPERATIONS				
BP-ADMINISTRATION	1,580,700	0		
BP-HEALTH CARE CENTER	30,100,676	23,572,458		
BPHCC-GENERAL OPERATIONS	31,681,376	23,572,458	8,108,918	Appropriation
BOARD OF HEALTH-MADISON/DANE FUND				
BOARD OF HEALTH-MADISON/DANE	13,540,634	0	13,540,634	Appropriation
BRIDGE AID FUND				
BRIDGE AID	838,150	500	837,650	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	1,041,004	1,041,004	0	Appropriation
COMMERCE CRLF FUND				
COMMERCE REVOLVING	14,700	14,700	0	Appropriation

**COUNTY OF DANE
2025 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
CONSOLIDATED FOOD SERVICE FUND				
CONSOLIDATED FOOD SERVICE	6,974,381	6,814,030	160,351	Appropriation
DANE COUNTY CONSERVATION FUND				
CONSERVATION FUND OPERATING TRANSFERS	2,000	2,000	0	Appropriation
DANECOM FUND				
DANECOM	1,278,011	1,278,011	0	Appropriation
DEBT SERVICE FUND				
DEBT SERVICE				
DEBT SERVICE COSTS	10,000	0		
INTEREST ON LOANS	21,626,918	0		
PRINCIPAL ON LOAN	64,002,892	4,848,787		
DEBT SERVICE	85,639,810	4,848,787	80,791,023	Appropriation
GENERAL FUND				
ADMINISTRATION-FACILITIES MGMT				
ADMINISTRATION	38,200	0		
JANITORIAL SERVICES	4,257,100	2,138,400		
MAINTENANCE&CONSTR SERVICES	7,226,500	2,517,600		
ADMINISTRATION-FACILITIES MGMT	11,521,800	4,656,000	6,865,800	Appropriation
ADMINISTRATION-GENERAL OPERATI				
ADMINISTRATION	1,653,435	343,297		
CONTROLLER	1,825,906	21,677		
EMPLOYEE RELATIONS	2,459,240	56,700		
INFORMATION MANAGEMENT	12,489,900	1,404,500		
PARKING RAMP	371,900	957,600		
PUBLIC WORKS ENGINEERING	1,434,620	404,000		
PURCHASING	525,620	145,000		
ADMINISTRATION-GENERAL OPERATI	20,760,621	3,332,774	17,427,847	Appropriation
AEC COUNTY SUBSIDIZED	104,122	0	104,122	Appropriation

**COUNTY OF DANE
2025 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
ALLIANT ENERGY CENTER DANE CO				
ADMINISTRATION	2,773,200	467,000		
AGRICULTURAL EXHIBIT BUILDINGS	1,295,000	1,238,100		
ARENA	206,900	270,400		
COLISEUM	2,143,730	1,430,300		
CONFERENCE CENTER	1,446,750	418,500		
EXHIBITION HALL	2,558,900	4,861,600		
LANDSCAPE AREAS	382,300	462,600		
PARKING LOTS	759,800	269,000		
ALLIANT ENERGY CENTER DANE CO	11,566,580	9,417,500	2,149,080	Appropriation
CLERK OF COURTS-GEN OPERATIONS				
COURT COMMISSIONER CENTER	4,981,990	1,369,800		
GENERAL COURT SUPPORT	10,682,127	4,892,600		
GUARDIAN AD LITEM	888,760	605,800		
MISCELLANEOUS CRIMINAL JUSTICE	573,500	0		
CLERK OF COURTS-GEN OPERATIONS	17,126,377	6,868,200	10,258,177	Appropriation
CONVENTION & VISITORS BUREAU	312,100	0	312,100	Appropriation
CORP COUNSEL-GENERAL OPERATION				
CHILD SUPPORT AGENCY	8,396,770	6,554,099		
CORP COUNSEL-GENERAL OPERATION	1,942,420	455,055		
PERMANENCY PLANNING LEGAL SERV	2,461,863	587,789		
CORP COUNSEL-GENERAL OPERATION	12,801,053	7,596,943	5,204,110	Appropriation
COUNTY CLERK				
ADMINISTRATION	803,700	168,800		
ELECTIONS	366,200	175,900		
COUNTY CLERK	1,169,900	344,700	825,200	Appropriation
DANE COUNTY HISTORICAL SOCIETY	14,967	0	14,967	Appropriation

**COUNTY OF DANE
2025 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
DISTRICT ATTORNEY				
CRIME RESPONSE	797,600	398,650		
CRMNL&TRFFC-ADULT	4,551,820	40,100		
CRMNL&TRFFC-JUVENILE	609,440	100		
DEFERRED PROSECUTION PROGRAM	1,483,782	235,781		
VICTIM/WITNESS	3,457,500	725,700		
DISTRICT ATTORNEY	10,900,142	1,400,331	9,499,811	Appropriation
EMERGENCY MGMT-GEN OPERATIONS				
EMERGENCY MEDICAL SERVICES	877,502	175,976		
EMERGENCY PLANNING	1,355,409	286,195		
HAZARDOUS MATERIALS PLANNING	185,274	133,891		
EMERGENCY MGMT-GEN OPERATIONS	2,418,185	596,062	1,822,123	Appropriation
EXECUTIVE				
CULTURAL AFFAIRS	663,824	175,184		
EXECUTIVE	1,394,919	0		
LEGISLATIVE LOBBYIST	215,250	0		
OFFICE OF ENERGY & CLIMATE CHG	480,000	0		
EXECUTIVE	2,753,993	175,184	2,578,809	Appropriation
EXTENSION	1,615,736	87,100	1,528,636	Appropriation
FAMILY COURT SERVICES	1,517,600	375,200	1,142,400	Appropriation
GENERAL COUNTY REVENUES	483,600	100,635,298	(100,151,698)	Appropriation
HENRY VILAS ZOO	7,578,355	3,157,383	4,420,972	Appropriation
HIGHWAY GENERAL FUND PROGRAMS	30,600	0	30,600	Appropriation

**COUNTY OF DANE
2025 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
JUVENILE COURT PROGRAM				
ADMIN & RECEPTION CENTER	1,339,840	0		
DETENTION	2,476,728	74,500		
HOME DETENTION	363,000	67,500		
SHELTER HOME	1,287,020	105,000		
JUVENILE COURT PROGRAM	5,466,588	247,000	5,219,588	Appropriation
LAND & WATER RESOURCES				
CONSERVATION	2,330,860	1,225,690		
HERITAGE CENTER	576,300	156,100		
L & W RESOURCES ADMINISTRATION	1,573,400	62,000		
LAKE MANAGEMENT	1,823,700	74,800		
PARK OPERATIONS	6,813,087	2,363,767		
WATER RESOURCE ENGINEERING	1,555,900	694,485		
WATERSHEDS & ECOSYSTEM SRVICES	1,028,710	0		
LAND & WATER RESOURCES	15,701,957	4,576,842	11,125,115	Appropriation
LEGISLATIVE SERVICES	2,080,648	3,000	2,077,648	Appropriation
MEDICAL EXAMINER	5,116,495	1,751,377	3,365,118	Appropriation
OFFICE FOR EQUITY & INCLUSION	1,680,884	0	1,680,884	Appropriation
OFFICE OF CRIMNL JUSTCE REFORM	1,177,190	107,900	1,069,290	Appropriation
PLANNING & DEVELOPMENT				
CAPITAL AREA REGIONAL PLAN COM	1,209,332	0		
PLANNING DIVISION	1,266,674	53,100		
RECORDS AND SUPPORT	1,484,490	117,200		
ZONING & PLAT REVIEW	1,228,176	498,845		
PLANNING & DEVELOPMENT	5,188,672	669,145	4,519,527	Appropriation
PRETRIAL SERVICES	1,424,300	0	1,424,300	Appropriation
PUBLIC SAFETY COMMUNICATIONS	15,444,245	68,600	15,375,645	Appropriation
REGISTER OF DEEDS	1,960,790	4,453,300	(2,492,510)	Appropriation

**COUNTY OF DANE
2025 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
SHERIFF				
ADMINISTRATION	8,054,350	4,370,063		
FIELD SERVICES	28,021,611	5,347,211		
FIREARMS TRAINING CENTER	363,500	295,600		
SECURITY SERVICES	55,647,922	3,712,181		
SUPPORT SERVICES	19,797,500	882,680		
TRAFFIC SAFETY SERVICES	874,000	0		
SHERIFF	112,758,883	14,607,735	98,151,148	Appropriation
TREASURER	1,429,485	12,356,967	(10,927,482)	Appropriation
VETERANS SERVICES	1,284,800	19,575	1,265,225	Appropriation
HIGHWAY FUND				
HIGHWAY				
ADMINISTRATION	9,379,382	845,103		
FLEET & FACILITIES OPERATIONS	4,710,734	0		
LOCAL SERVICES	1,353,700	1,353,700		
OPERATION & MAINTENANCE	10,967,200	21,548,169		
STATE SERVICES	10,009,500	10,009,500		
TRANSIT & ENVIRONMENTAL PRGMS	109,700	9,500		
HIGHWAY	36,530,216	33,765,972	2,764,244	Appropriation
HOME PROGRAM FUND				
HOME LOAN FUND	601,804	601,804	0	Appropriation

**COUNTY OF DANE
2025 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
HUMAN SERVICES FUND				
HUMAN SERVICES DEPARTMENT				
ADULT COMMUNITY SERVICES	58,599,448	47,010,885		
BEHAVIORAL HEALTH	95,930,664	61,482,539		
CHILDREN YOUTH AND FAMILIES	30,796,874	11,027,509		
ECONOMIC ASSISTANCE AND WORK S	29,431,648	22,017,225		
HOUSING ACCESS & AFFORDABILITY	8,958,485	1,887,478		
HS ADMINISTRATION	16,465,382	9,200,534		
PREVENTION & EARLY INTERVENTION	35,549,638	12,744,337		
HUMAN SERVICES DEPARTMENT	275,732,139	165,370,507	110,361,632	Appropriation
LAND & WATER LEGACY FUND				
L & W LEGACY OPERATING TRANSFERS	6,000	6,000	0	Appropriation
LAND INFORMATION FUND				
LAND INFORMATION OFFICE	898,609	632,100	266,509	Appropriation
LIBRARY FUND				
LIBRARY	8,312,436	1,195,753	7,116,683	Appropriation
METHANE GAS FUND				
METHANE GAS OPERATIONS	11,243,043	11,812,000	(568,957)	Appropriation
OPIATE SETTLEMENT REVENUE FUND				
OPIATE SETTLEMENT FUND	1,896,438	1,896,438	0	Appropriation
PRINTING AND SERVICES FUND				
PRINTING & SERVICES				
PRINTING & SERVICES-ADMIN	218,600	100		
PRINTING & SERVICES-COPIERS	257,343	390,100		
PRINTING & SERVICES-FLEET	28,428	40,200		
PRINTING & SERVICES-INTERPRTRS	116,700	80,100		
PRINTING & SERVICES-MAIL	1,025,398	1,029,400		
PRINTING & SERVICES-PRINTING	450,788	559,300		
PRINTING & SERVICES	2,097,257	2,099,200	(1,943)	Appropriation

**COUNTY OF DANE
2025 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
<i>PROPERTY & LIABILITY INSURANCE FUND</i>				
LIABILITY INSURANCE PRGRM FUND	2,050,200	2,050,200	0	Appropriation
LIABILITY INSURANCE PROGRAM FUND				
MISCELLANEOUS INSURANCE	195,000	195,000		
PROPERTY INSURANCE	1,003,800	1,003,800		
LIABILITY INSURANCE PROGRAM FUND	1,198,800	1,198,800	0	Appropriation
<i>SOLID WASTE FUND</i>				
DEPARTMENT OF WASTE & RENEWABLES				
ADMINISTRATION&SPECIAL PROJCTS	1,603,059	19,000		
CLEANSWEEP	683,110	332,024		
COMPOST SITE	152,955	20,000		
LANDFILL SITE #3	59,385	0		
RODEFELD-SITE #2	12,543,871	13,650,000		
SUSTAINABILITY CAMPUS	11,580	0		
TRANSFER STATION	3,509,245	4,248,400		
VERONA-SITE #1	132,199	0		
DEPARTMENT OF WASTE & RENEWABLES	18,695,404	18,269,424	425,980	Appropriation
<i>WORKERS COMPENSATION FUND</i>				
WORKERS COMPENSATION INSURANCE	2,602,500	2,602,500	0	Appropriation

**COUNTY OF DANE
2025 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES
GROSS TOTALS	813,035,189	502,203,004	310,832,185
	EXPENDITURES	PROGRAM SPECIFIC REVENUES	NET
TOTALS	813,035,189	502,203,004	310,832,185
LEVY ADJUSTMENTS			
Available for Levy Reduction			(58,964,820)
Fund Adjustments			(568,957)
Non-GPR Supported Programs			8,575,151
TOTAL NET OPERATING LEVY			259,873,559

**COUNTY OF DANE
2025 BUDGET**

FUND/APPROPRIATION/PROGRAM	2023	2024			2025		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
AIRPORT FUND							
AIRPORT							
ADMINISTRATION	20,315,519	15,041,565	20,067,210	7,122,730	19,698,038	16,038,389	15,816,784
AIRPORT PARKING LOT	2,380,040	2,968,000	3,726,056	1,160,804	3,605,693	2,997,900	2,998,400
GENERAL AVIATION	68,789	257,700	282,700	21,177	238,942	265,400	265,500
INDUSTRIAL AREA	278,354	531,900	1,012,763	98,209	964,728	425,100	425,100
LANDING AREA	3,336,039	3,973,000	4,698,071	1,438,954	4,264,094	4,117,800	4,118,500
MAINTENANCE	2,556,449	2,164,600	2,316,950	1,226,615	2,554,898	2,340,400	2,340,900
TERMINAL COMPLEX	10,512,645	10,753,181	11,611,969	8,307,996	12,121,205	10,709,125	10,710,325
AIRPORT	39,447,836	35,689,946	43,715,720	19,376,486	43,447,598	36,894,114	36,675,509
BADGER PRAIRIE HEALTH CARE CTR FUND							
BPHCC-GENERAL OPERATIONS							
BP-ADMINISTRATION	2,569,253	1,405,600	1,405,600	586,628	1,385,459	1,580,300	1,580,700
BP-HEALTH CARE CENTER	26,224,371	28,344,991	28,344,991	13,838,988	28,517,212	29,929,610	30,100,676
BPHCC-GENERAL OPERATIONS	28,793,624	29,750,591	29,750,591	14,425,615	29,902,671	31,509,910	31,681,376
BOARD OF HEALTH-MADISON/DANE FUND							
BOARD OF HEALTH-MADISON/DANE	11,577,411	12,797,870	12,797,870	12,797,438	12,797,870	13,454,934	13,540,634
BRIDGE AID FUND							
BRIDGE AID	176,252	490,440	840,033	404,383	840,033	838,150	838,150
CAPITAL PROJECTS FUND							
CAPITAL PROJECTS OPERATING TRANSFERS	2,836,539	52,000	52,000	1,406,708	52,000	52,000	52,000
CDBG CR-CRLF FUND							
CDBG BUSINESS LOAN FUND	18,139	42,100	42,100	370	42,470	42,100	42,100
CDBG GENERAL FUND							
CDBG HOUSING LOAN FUND	2,354,290	1,027,504	3,242,463	145,572	3,137,052	1,041,004	1,041,004
COMMERCE CRLF FUND							
COMMERCE REVOLVING	3,318	691,000	691,000	0	938,436	14,700	14,700

**COUNTY OF DANE
2025 BUDGET**

FUND/APPROPRIATION/PROGRAM	2023	2024				2025	
	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	6,100,180	6,812,917	6,812,917	2,984,089	6,693,469	6,973,456	6,974,381
DANE COUNTY CONSERVATION FUND							
CONSERVATION FUND OPERATING TRANSFER	91,585	2,000	2,000	201	2,000	2,000	2,000
DANECOM FUND							
DANECOM	1,022,792	1,152,801	1,152,801	195,575	1,143,105	1,277,911	1,278,011
DEBT SERVICE FUND							
DEBT SERVICE							
DEBT SERVICE COSTS	3,572,185	10,000	10,000	1,200	10,000	10,000	10,000
INTEREST ON LOANS	10,411,013	18,541,379	18,541,379	10,480,595	18,541,379	23,179,459	21,626,918
PRINCIPAL ON LOAN	180,119,935	63,744,248	63,744,248	58,658,880	58,658,880	63,831,182	64,002,892
DEBT SERVICE	194,103,133	82,295,627	82,295,627	69,140,675	77,210,259	87,020,641	85,639,810
GENERAL FUND							
ADMINISTRATION-FACILITIES MGMT							
ADMINISTRATION	13,003	7,200	37,200	(12,590)	42,934	38,200	38,200
JANITORIAL SERVICES	3,945,912	4,049,100	4,053,103	2,093,778	4,506,537	4,256,000	4,257,100
MAINTENANCE&CONSTR SERVICES	7,461,528	6,373,000	6,427,239	3,196,725	7,782,725	7,226,000	7,226,500
ADMINISTRATION-FACILITIES MGMT	11,420,442	10,429,300	10,517,542	5,277,913	12,332,196	11,520,200	11,521,800
ADMINISTRATION-GENERAL OPERATI							
ADMINISTRATION	7,478,985	6,581,835	8,775,839	3,317,095	8,913,798	1,653,235	1,653,435
CONTROLLER	1,521,828	1,741,506	1,741,506	865,969	1,738,282	1,825,606	1,825,906
EMPLOYEE RELATIONS	1,972,882	2,282,040	2,360,740	1,159,413	2,418,510	2,346,340	2,459,240
INFORMATION MANAGEMENT	10,464,381	10,509,300	11,498,551	6,134,729	11,229,606	12,332,500	12,489,900
PARKING RAMP	0	0	0	0	0	0	371,900
PUBLIC WORKS ENGINEERING	1,232,068	1,374,320	1,374,320	598,152	1,316,458	1,434,220	1,434,620
PURCHASING	448,254	515,520	515,520	249,469	515,362	525,520	525,620
ADMINISTRATION-GENERAL OPERATI	23,118,398	23,004,521	26,266,476	12,324,827	26,132,016	20,117,421	20,760,621
AEC COUNTY SUBSIDIZED	58,626	104,122	177,211	32,822	177,211	104,122	104,122

**COUNTY OF DANE
2025 BUDGET**

FUND/APPROPRIATION/PROGRAM	2023	2024				2025	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
ALLIANT ENERGY CENTER DANE CO							
ADMINISTRATION	2,658,527	2,584,700	2,660,617	1,337,389	2,837,103	2,772,400	2,773,200
AGRICULTURAL EXHIBIT BUILDINGS	1,571,065	767,500	769,501	538,039	1,081,209	1,295,000	1,295,000
ARENA	143,116	119,900	119,900	72,539	134,326	206,900	206,900
COLISEUM	1,758,031	1,783,800	1,794,835	799,542	1,772,983	2,143,630	2,143,730
CONFERENCE CENTER	633,856	1,267,500	1,267,500	351,284	1,178,171	1,445,850	1,446,750
EXHIBITION HALL	2,433,666	1,880,900	2,206,624	1,014,558	2,225,562	2,558,900	2,558,900
LANDSCAPE AREAS	348,227	263,000	263,000	144,999	308,170	382,300	382,300
PARKING LOTS	655,229	605,700	625,025	343,321	677,435	759,800	759,800
ALLIANT ENERGY CENTER DANE CO	10,201,718	9,273,000	9,707,002	4,601,671	10,214,959	11,564,780	11,566,580
CLERK OF COURTS-GEN OPERATIONS							
COURT COMMISSIONER CENTER	4,503,382	4,613,700	4,614,149	2,287,131	4,863,875	4,981,290	4,981,990
GENERAL COURT SUPPORT	9,657,670	10,278,442	10,278,882	4,749,470	10,183,859	10,684,627	10,682,127
GUARDIAN AD LITEM	898,741	843,460	843,460	406,601	883,378	888,760	888,760
MISCELLANEOUS CRIMINAL JUSTICE	382,669	625,300	625,300	242,823	557,533	573,300	573,500
CLERK OF COURTS-GEN OPERATIONS	15,442,463	16,360,902	16,361,792	7,686,025	16,488,645	17,127,977	17,126,377
CONVENTION & VISITORS BUREAU	312,100	312,100	312,100	189,850	312,100	312,100	312,100
CORP COUNSEL-GENERAL OPERATION							
CHILD SUPPORT AGENCY	7,003,051	7,747,610	7,747,610	3,627,715	7,889,852	8,397,270	8,396,770
CORP COUNSEL-GENERAL OPERATION	2,112,233	2,142,320	2,142,320	882,883	2,168,168	1,941,920	1,942,420
PERMANENCY PLANNING LEGAL SERV	2,070,736	2,245,970	2,245,970	1,083,633	2,355,869	2,461,463	2,461,863
CORP COUNSEL-GENERAL OPERATION	11,186,020	12,135,900	12,135,900	5,594,231	12,413,889	12,800,653	12,801,053
COUNTY CLERK							
ADMINISTRATION	633,463	690,300	690,300	330,274	674,868	790,500	803,700
ELECTIONS	325,091	835,800	835,800	222,614	808,139	483,800	366,200
COUNTY CLERK	958,555	1,526,100	1,526,100	552,888	1,483,007	1,274,300	1,169,900
DANE COUNTY HISTORICAL SOCIETY	14,967	14,967	14,967	14,967	14,967	14,967	14,967

**COUNTY OF DANE
2025 BUDGET**

FUND/APPROPRIATION/PROGRAM	2023	2024				2025	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
DISTRICT ATTORNEY							
CRIME RESPONSE	786,154	784,700	807,020	355,071	809,786	797,300	797,600
CRMNL&TRFFC-ADULT	4,311,662	4,276,020	4,406,458	2,053,474	4,646,827	4,442,320	4,551,820
CRMNL&TRFFC-JUVENILE	550,828	592,240	592,240	266,786	593,047	609,240	609,440
DEFERRED PROSECUTION PROGRAM	1,423,169	1,484,682	1,493,219	674,404	1,517,221	1,483,282	1,483,782
VICTIM/WITNESS	3,079,776	3,156,000	3,156,000	1,514,210	3,298,018	3,305,800	3,457,500
DISTRICT ATTORNEY	10,151,590	10,293,642	10,454,937	4,863,945	10,864,899	10,637,942	10,900,142
EMERGENCY MGMT-GEN OPERATIONS							
EMERGENCY MEDICAL SERVICES	809,790	895,102	955,014	398,052	999,560	878,902	877,502
EMERGENCY PLANNING	3,793,215	1,263,609	1,279,383	984,391	1,650,754	1,355,009	1,355,409
HAZARDOUS MATERIALS PLANNING	203,647	184,774	222,078	108,673	234,200	185,274	185,274
EMERGENCY MGMT-GEN OPERATIONS	4,806,652	2,343,485	2,456,475	1,491,116	2,884,514	2,419,185	2,418,185
EXECUTIVE							
CULTURAL AFFAIRS	620,986	642,124	760,236	355,447	791,525	663,824	663,824
EXECUTIVE	1,248,999	1,274,869	1,306,759	628,657	1,359,487	1,394,619	1,394,919
LEGISLATIVE LOBBYIST	184,529	205,050	205,050	99,207	204,721	215,150	215,250
OFFICE OF ENERGY & CLIMATE CHG	325,685	433,000	612,731	160,368	583,327	480,000	480,000
EXECUTIVE	2,380,199	2,555,043	2,884,776	1,243,679	2,939,060	2,753,593	2,753,993
EXTENSION	1,451,801	1,677,756	2,033,608	413,050	1,940,867	1,603,636	1,615,736
FAMILY COURT SERVICES	1,333,528	1,457,100	1,457,781	646,615	1,377,257	1,517,600	1,517,600
GENERAL COUNTY REVENUES	89,003,028	106,423,512	106,423,512	52,969,956	106,423,512	483,600	483,600
HENRY VILAS ZOO	7,894,687	7,262,655	7,850,993	3,490,457	8,049,997	7,577,155	7,578,355
HIGHWAY GENERAL FUND PROGRAMS							
PARKING RAMP	354,564	367,700	367,700	187,016	368,857	371,800	0
WISC RIVER RAIL TRANSIT COMM	30,482	30,600	30,600	30,175	30,491	30,600	30,600
HIGHWAY GENERAL FUND PROGRAMS	385,047	398,300	398,300	217,191	399,348	402,400	30,600

**COUNTY OF DANE
2025 BUDGET**

FUND/APPROPRIATION/PROGRAM	2023	2024				2025	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
JUVENILE COURT PROGRAM							
ADMIN & RECEPTION CENTER	1,236,005	1,296,940	1,296,940	603,244	1,294,107	1,339,940	1,339,840
DETENTION	1,910,770	2,173,228	2,173,228	1,016,276	2,329,981	2,189,428	2,476,728
HOME DETENTION	375,272	356,900	356,900	186,368	400,555	362,900	363,000
SHELTER HOME	1,370,884	1,258,220	1,260,002	674,616	1,405,955	1,286,620	1,287,020
JUVENILE COURT PROGRAM	4,892,930	5,085,288	5,087,070	2,480,504	5,430,598	5,178,888	5,466,588
LAND & WATER RESOURCES							
CONSERVATION	2,365,989	2,319,560	2,660,335	1,005,939	2,584,142	2,330,260	2,330,860
HERITAGE CENTER	404,614	509,156	571,280	331,177	669,678	576,200	576,300
L & W RESOURCES ADMINISTRATION	2,484,352	1,619,615	1,955,656	822,012	2,091,711	1,573,000	1,573,400
LAKE MANAGEMENT	1,724,229	1,814,216	1,815,693	695,128	1,920,324	1,780,700	1,823,700
LAKES & WATERSHED	15,543	0	0	13,667	13,667	0	0
PARK OPERATIONS	6,839,445	6,068,825	7,424,707	3,327,982	8,340,723	6,748,887	6,813,087
WATER RESOURCE ENGINEERING	1,535,910	1,543,085	1,840,090	848,580	1,934,798	1,555,400	1,555,900
WATERSHEDS & ECOSYSTEM SRVICES	0	774,423	774,423	374,741	374,741	1,028,710	1,028,710
LAND & WATER RESOURCES	15,370,082	14,648,880	17,042,185	7,419,226	17,929,784	15,593,157	15,701,957
LEGISLATIVE SERVICES	1,721,419	1,869,348	2,054,021	860,206	1,971,354	2,080,648	2,080,648
MEDICAL EXAMINER	3,802,241	4,685,155	4,685,155	2,051,681	4,492,739	5,114,995	5,116,495
OFFICE FOR EQUITY & INCLUSION	1,359,633	1,679,884	1,838,283	610,722	1,745,936	1,667,784	1,680,884
OFFICE OF CRIMNL JUSTCE REFORM	272,260	1,165,290	2,150,503	81,774	1,182,404	1,176,990	1,177,190
PLANNING & DEVELOPMENT							
CAPITAL AREA REGIONAL PLAN COM	1,032,294	1,135,523	1,135,523	567,762	1,135,523	1,209,332	1,209,332
PLANNING DIVISION	1,342,533	1,227,674	1,710,347	461,912	1,579,516	1,266,474	1,266,674
RECORDS AND SUPPORT	1,342,387	1,439,090	1,444,090	657,236	1,456,511	1,484,290	1,484,490
ZONING & PLAT REVIEW	1,188,525	1,190,076	1,190,076	587,225	1,229,648	1,228,076	1,228,176
PLANNING & DEVELOPMENT	4,905,739	4,992,363	5,480,036	2,274,134	5,401,198	5,188,172	5,188,672
PRETRIAL SERVICES	1,152,750	1,259,200	1,259,200	602,724	1,263,373	1,424,200	1,424,300
PUBLIC SAFETY COMMUNICATIONS	12,864,543	14,782,336	14,964,145	6,404,573	14,327,108	15,441,845	15,444,245

**COUNTY OF DANE
2025 BUDGET**

FUND/APPROPRIATION/PROGRAM	2023	2024				2025	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
REGISTER OF DEEDS	1,737,952	1,885,590	1,885,590	846,429	1,816,814	1,960,790	1,960,790
SHERIFF							
ADMINISTRATION	7,650,395	8,414,350	8,751,149	3,702,276	8,772,067	8,027,350	8,054,350
FIELD SERVICES	27,678,758	27,090,516	28,229,713	13,614,423	30,358,365	27,892,311	28,021,611
FIREARMS TRAINING CENTER	325,305	314,100	385,281	168,611	407,514	363,500	363,500
SECURITY SERVICES	49,733,046	53,396,922	53,944,595	23,979,833	52,759,347	55,304,122	55,647,922
SUPPLEMENTAL DUTY	24,230	0	5,538	29,412	33,192	0	0
SUPPORT SERVICES	17,345,013	18,601,000	18,743,995	8,852,671	18,192,283	19,745,700	19,797,500
TRAFFIC SAFETY SERVICES	656,667	668,700	668,700	335,730	725,744	870,000	874,000
SHERIFF	103,413,413	108,485,588	110,728,971	50,682,955	111,248,512	112,202,983	112,758,883
TREASURER	1,167,054	1,289,901	1,289,901	431,681	1,182,360	1,429,485	1,429,485
VETERANS SERVICES	995,169	1,098,800	1,172,953	498,561	1,193,222	1,172,700	1,284,800
HIGHWAY FUND							
HIGHWAY							
ADMINISTRATION	9,650,010	9,145,967	9,154,667	4,543,047	9,207,235	9,266,558	9,379,382
FLEET & FACILITIES OPERATIONS	3,109,042	4,217,716	4,236,033	4,778,745	3,765,052	4,830,785	4,710,734
HIGHWAY - PERSONAL SERVICES	(535,433)	0	0	(865,322)	29	0	0
HIGHWAY CONSTRUCTION	0	0	0	0	0	0	0
LOCAL SERVICES	1,221,107	1,340,600	1,362,326	474,048	1,444,502	1,353,500	1,353,700
OPERATION & MAINTENANCE	11,265,964	10,827,500	10,850,511	4,950,944	10,672,615	10,965,800	10,967,200
STATE SERVICES	11,773,339	9,884,500	9,937,684	5,647,238	10,428,000	10,007,800	10,009,500
TRANSIT & ENVIRONMENTAL PRGMS	41,332	109,700	109,700	27,411	92,593	109,700	109,700
HIGHWAY	36,525,361	35,525,983	35,650,921	19,556,111	35,610,026	36,534,143	36,530,216
HOME PROGRAM FUND							
HOME LOAN FUND	368,525	590,054	3,441,673	570,403	3,551,121	601,804	601,804

**COUNTY OF DANE
2025 BUDGET**

FUND/APPROPRIATION/PROGRAM	2023	2024				2025	
	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	52,052,836	54,873,148	55,005,927	14,443,951	54,650,544	58,201,348	58,599,448
BEHAVIORAL HEALTH	93,655,078	96,222,327	97,635,258	46,610,517	94,115,316	95,826,364	95,930,664
CHILDREN YOUTH AND FAMILIES	25,986,213	30,669,205	30,654,631	12,934,095	29,191,840	30,797,374	30,796,874
ECONOMIC ASSISTANCE AND WORK S	28,605,419	27,475,859	29,504,168	14,260,084	29,608,992	29,440,548	29,431,648
HOUSING ACCESS & AFFORDABILITY	22,094,280	12,700,157	30,909,156	9,059,089	30,975,514	9,003,585	8,958,485
HS ADMINISTRATION	11,935,270	14,175,884	14,376,874	5,502,219	14,154,003	16,574,682	16,465,382
PREVENTION & EARLY INTERVNTION	29,530,637	31,502,872	31,620,435	14,271,694	31,482,671	35,286,338	35,549,638
HUMAN SERVICES DEPARTMENT	263,859,733	267,619,452	289,706,448	117,081,649	284,178,880	275,130,239	275,732,139
LAND & WATER LEGACY FUND							
L & W LEGACY OPERATING TRANSFERS	181,526	6,000	6,000	64,590	6,000	6,000	6,000
LAND INFORMATION FUND							
LAND INFORMATION OFFICE	822,997	858,195	886,795	493,564	877,930	889,795	898,609
LIBRARY FUND							
LIBRARY	6,867,510	7,677,133	7,752,495	6,732,547	7,660,152	8,307,240	8,312,436
METHANE GAS FUND							
METHANE GAS OPERATIONS	12,019,938	16,832,368	17,240,420	8,082,320	12,920,585	11,299,433	11,243,043
OPIATE SETTLEMENT REVENUE FUND							
OPIATE SETTLEMENT FUND	735,073	3,121,438	3,221,438	0	4,065,105	1,796,438	1,896,438
PRINTING AND SERVICES FUND							
PRINTING & SERVICES							
PRINTING & SERVICES-ADMIN	276,360	172,100	172,100	98,044	153,556	218,900	218,600
PRINTING & SERVICES-COPIERS	169,411	253,610	253,610	153,693	188,994	259,186	257,343
PRINTING & SERVICES-FLEET	31,424	28,849	28,849	22,416	29,302	28,428	28,428
PRINTING & SERVICES-INTERPRTRS	108,152	114,800	114,800	54,594	116,804	116,700	116,700
PRINTING & SERVICES-MAIL	1,122,654	1,008,781	1,008,781	574,889	1,173,603	1,025,298	1,025,398
PRINTING & SERVICES-PRINTING	386,788	559,144	559,144	161,632	311,420	450,688	450,788
PRINTING & SERVICES	2,094,789	2,137,284	2,137,284	1,065,268	1,973,679	2,099,200	2,097,257

**COUNTY OF DANE
2025 BUDGET**

FUND/APPROPRIATION/PROGRAM	2023	2024				2025	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
PROPERTY & LIABILITY INSURANCE FUND							
LIABILITY INSURANCE PRGRM FUND	3,289,525	1,902,200	1,902,200	1,647,342	1,970,981	2,050,200	2,050,200
LIABILITY INSURANCE PROGRAM FUND							
MISCELLANEOUS INSURANCE	159,846	137,200	137,200	150,952	151,052	195,000	195,000
PROPERTY INSURANCE	1,533,631	1,003,800	1,019,565	229,312	1,067,432	1,003,800	1,003,800
LIABILITY INSURANCE PROGRAM FUND	1,693,477	1,141,000	1,156,765	380,265	1,218,484	1,198,800	1,198,800
SOLID WASTE FUND							
DEPARTMENT OF WASTE & RENEWABLES							
ADMINISTRATION&SPECIAL PROJECTS	1,425,737	1,620,470	1,629,345	626,346	1,517,839	1,602,659	1,603,059
CLEANSWEEP	642,018	656,410	711,532	227,338	707,278	683,010	683,110
COMPOST SITE	420	420	327,600	210	287,799	158,298	152,955
LANDFILL SITE #3	0	0	0	0	0	67,546	59,385
RODEFELD-SITE #2	13,592,935	12,008,336	12,116,669	8,487,373	12,473,195	12,623,906	12,543,871
SUSTAINABILITY CAMPUS	0	0	0	0	0	14,473	11,580
TRANSFER STATION	3,006,156	3,273,867	3,273,867	1,854,623	3,297,390	3,527,390	3,509,245
VERONA-SITE #1	112,978	96,540	98,540	85,643	98,540	132,821	132,199
DEPARTMENT OF WASTE & RENEWABLES	18,780,246	17,656,043	18,157,553	11,281,532	18,382,041	18,810,103	18,695,404
WORKERS COMPENSATION FUND							
WORKERS COMPENSATION INSURANCE	2,832,710	2,602,500	2,602,500	1,600,808	2,728,106	2,602,500	2,602,500
GROSS EXPENDITURE TOTALS							
GROSS EXPENDITURE TOTALS	980,371,515	896,974,474	945,875,097	466,289,886	934,983,899	812,311,083	813,035,189

**COUNTY OF DANE
2025 BUDGET**

FUND/APPROPRIATION/PROGRAM	2023	2024				2025	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
AIRPORT FUND							
AIRPORT							
ADMINISTRATION	13,993,602	12,050,702	12,050,702	4,030,775	12,893,045	6,878,200	6,878,200
AIRPORT PARKING LOT	12,033,322	12,354,900	12,354,900	6,981,176	12,180,097	16,470,200	16,470,200
GENERAL AVIATION	734,944	545,200	545,200	330,287	648,422	698,400	698,400
INDUSTRIAL AREA	2,036,431	1,511,300	1,511,300	820,837	1,545,475	1,933,800	1,933,800
LANDING AREA	4,496,924	4,524,300	4,524,300	1,557,140	4,524,300	5,451,300	5,451,300
MAINTENANCE	77,484	2,500	2,500	1,009	4,901	2,500	2,500
TERMINAL COMPLEX	12,243,342	11,713,100	11,713,100	3,636,407	11,779,751	14,098,200	14,098,200
AIRPORT	45,616,049	42,702,002	42,702,002	17,357,633	43,575,991	45,532,600	45,532,600
BADGER PRAIRIE HEALTH CARE CTR FUND							
BPHCC-GENERAL OPERATIONS							
BP-ADMINISTRATION	29,455	0	0	7,265	0	0	0
BP-HEALTH CARE CENTER	27,551,545	29,750,591	29,750,591	27,171,752	35,731,683	18,985,758	23,572,458
BPHCC-GENERAL OPERATIONS	27,581,001	29,750,591	29,750,591	27,179,017	35,731,683	18,985,758	23,572,458
BOARD OF HEALTH-MADISON/DANE FUND							
BOARD OF HEALTH-MADISON/DANE	11,577,411	12,797,870	12,797,870	6,398,935	12,797,870	0	0
BRIDGE AID FUND							
BRIDGE AID	74,322	490,440	490,440	247,265	490,440	500	500
CAPITAL PROJECTS FUND							
CAPITAL PROJECTS OPERATING TRANSFERS	2,836,539	52,000	52,000	1,406,708	52,000	52,000	52,000
CDBG CR-CRLF FUND							
CDBG BUSINESS LOAN FUND	18,139	42,100	42,100	7,451	42,470	42,100	42,100
CDBG GENERAL FUND							
CDBG HOUSING LOAN FUND	2,370,790	1,027,504	3,110,341	123,157	3,146,011	1,041,004	1,041,004
COMMERCE CRLF FUND							
COMMERCE REVOLVING	49,495	14,700	14,700	26,763	14,700	14,700	14,700

**COUNTY OF DANE
2025 BUDGET**

FUND/APPROPRIATION/PROGRAM	2023	2024				2025	
	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	6,516,721	6,812,930	6,812,930	3,055,200	6,812,930	6,812,930	6,814,030
DANE COUNTY CONSERVATION FUND							
CONSERVATION FUND OPERATING TRANSFER	91,585	2,000	2,000	201	2,000	2,000	2,000
DANECOM FUND							
DANECOM	1,022,792	1,143,101	1,143,101	(1,038)	1,143,101	1,277,911	1,278,011
DEBT SERVICE FUND							
DEBT SERVICE	68,288,998	68,312,594	68,312,594	36,601,273	69,842,600	4,848,787	4,848,787
GENERAL FUND							
ADMINISTRATION-FACILITIES MGMT							
JANITORIAL SERVICES	1,881,521	2,111,300	2,111,300	899,133	2,275,354	2,138,200	2,138,400
MAINTENANCE&CONSTR SERVICES	2,487,866	2,511,100	2,511,100	823,707	2,774,473	2,517,600	2,517,600
ADMINISTRATION-FACILITIES MGMT	4,369,388	4,622,400	4,622,400	1,722,841	5,049,827	4,655,800	4,656,000
ADMINISTRATION-GENERAL OPERATI							
ADMINISTRATION	6,436,125	5,322,297	5,758,229	582,270	5,758,229	343,297	343,297
CONTROLLER	19,662	21,677	21,677	2,226	23,903	21,677	21,677
EMPLOYEE RELATIONS	80,320	56,700	56,700	35,957	92,264	56,700	56,700
INFORMATION MANAGEMENT	2,347,838	1,412,368	2,397,223	689,241	2,454,705	1,352,400	1,404,500
PARKING RAMP	0	0	0	0	0	0	957,600
PUBLIC WORKS ENGINEERING	452,314	404,000	404,000	0	404,000	404,000	404,000
PURCHASING	131,549	145,000	145,000	80,647	145,000	145,000	145,000
ADMINISTRATION-GENERAL OPERATI	9,467,809	7,362,042	8,782,829	1,390,341	8,878,101	2,323,074	3,332,774

**COUNTY OF DANE
2025 BUDGET**

FUND/APPROPRIATION/PROGRAM	2023	2024			2025		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
ALLIANT ENERGY CENTER DANE CO							
ADMINISTRATION	513,986	467,000	467,000	487,646	487,705	467,000	467,000
AGRICULTURAL EXHIBIT BUILDINGS	1,216,906	900,400	900,400	327,724	1,215,923	1,238,100	1,238,100
ARENA	182,274	182,500	182,500	145,369	195,492	270,400	270,400
COLISEUM	1,435,794	1,121,700	1,121,700	812,800	1,514,574	1,430,300	1,430,300
CONFERENCE CENTER	464,553	231,200	231,200	264,434	459,170	418,500	418,500
EXHIBITION HALL	4,573,653	3,944,400	4,244,400	2,534,702	4,988,943	4,861,600	4,861,600
LANDSCAPE AREAS	458,810	296,500	296,500	352,767	460,333	462,600	462,600
PARKING LOTS	237,854	145,100	145,100	64,639	181,216	269,000	269,000
ALLIANT ENERGY CENTER DANE CO	9,083,830	7,288,800	7,588,800	4,990,080	9,503,356	9,417,500	9,417,500
CLERK OF COURTS-GEN OPERATIONS							
COURT COMMISSIONER CENTER	1,561,118	1,369,800	1,369,800	436,796	1,519,800	1,369,800	1,369,800
GENERAL COURT SUPPORT	4,121,742	4,644,150	4,644,150	1,984,750	4,405,682	4,892,600	4,892,600
GUARDIAN AD LITEM	579,084	570,100	570,100	57,649	594,814	605,800	605,800
CLERK OF COURTS-GEN OPERATIONS	6,261,945	6,584,050	6,584,050	2,479,196	6,520,296	6,868,200	6,868,200
CORP COUNSEL-GENERAL OPERATION							
CHILD SUPPORT AGENCY	5,883,155	6,515,450	6,515,450	1,709,826	6,593,450	6,554,399	6,554,099
CORP COUNSEL-GENERAL OPERATION	381,210	419,297	419,297	0	419,297	455,055	455,055
PERMANENCY PLANNING LEGAL SERV	511,272	554,618	554,618	0	583,143	587,789	587,789
CORP COUNSEL-GENERAL OPERATION	6,775,637	7,489,365	7,489,365	1,709,826	7,595,890	7,597,243	7,596,943
COUNTY CLERK							
ADMINISTRATION	148,948	133,800	133,800	69,121	180,378	168,800	168,800
ELECTIONS	285,754	175,900	175,900	178,773	182,100	175,900	175,900
COUNTY CLERK	434,702	309,700	309,700	247,894	362,478	344,700	344,700
DISTRICT ATTORNEY							
CRIME RESPONSE	467,300	398,650	432,506	12,406	433,131	398,650	398,650
CRMNL&TRFFC-ADULT	261,982	40,100	165,100	44,128	169,228	40,100	40,100
CRMNL&TRFFC-JUVENILE	0	100	100	0	100	100	100
DEFERRED PROSECUTION PROGRAM	93,527	235,781	235,781	0	99,931	235,781	235,781
VICTIM/WITNESS	819,971	725,700	725,700	23,565	735,826	725,700	725,700
DISTRICT ATTORNEY	1,642,780	1,400,331	1,559,187	80,099	1,438,216	1,400,331	1,400,331

**COUNTY OF DANE
2025 BUDGET**

FUND/APPROPRIATION/PROGRAM	2023	2024			2025		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
EMERGENCY MGMT-GEN OPERATIONS							
EMERGENCY MEDICAL SERVICES	304,098	175,976	175,976	126,373	290,037	175,976	175,976
EMERGENCY PLANNING	3,083,338	286,195	294,635	333,675	623,442	286,195	286,195
HAZARDOUS MATERIALS PLANNING	120,475	133,891	171,195	43,486	171,195	133,891	133,891
EMERGENCY MGMT-GEN OPERATIONS	3,507,911	596,062	641,806	503,534	1,084,674	596,062	596,062
EXECUTIVE							
CULTURAL AFFAIRS	167,511	175,184	225,184	94,024	245,284	175,184	175,184
OFFICE OF ENERGY & CLIMATE CHG	4,000	0	1,000	0	1,000	0	0
EXECUTIVE	171,511	175,184	226,184	94,024	246,284	175,184	175,184
EXTENSION	190,517	149,600	209,494	70,936	240,396	87,100	87,100
FAMILY COURT SERVICES	351,114	375,200	375,200	149,503	407,901	375,200	375,200
GENERAL COUNTY REVENUES	249,865,258	273,193,921	273,493,921	115,754,157	271,153,552	101,611,728	100,635,298
HENRY VILAS ZOO	3,047,882	3,024,583	3,034,583	903,627	3,177,701	3,157,083	3,157,383
HIGHWAY GENERAL FUND PROGRAMS	796,064	957,600	957,600	386,792	846,774	957,600	0
JUVENILE COURT PROGRAM							
DETENTION	89,640	74,500	74,500	34,300	92,182	74,500	74,500
HOME DETENTION	88,839	67,500	67,500	33,127	89,727	67,500	67,500
SHELTER HOME	88,226	105,000	105,000	25,972	95,707	105,000	105,000
JUVENILE COURT PROGRAM	266,705	247,000	247,000	93,399	277,616	247,000	247,000
LAND & WATER RESOURCES							
CONSERVATION	1,638,541	1,225,690	1,513,002	207,656	1,515,323	1,225,690	1,225,690
HERITAGE CENTER	224,219	131,100	131,100	259,955	293,295	156,100	156,100
L & W RESOURCES ADMINISTRATION	282,508	62,000	128,266	277,762	325,177	62,000	62,000
LAKE MANAGEMENT	76,639	74,800	74,800	21,725	74,840	74,800	74,800
PARK OPERATIONS	2,714,182	1,934,265	2,281,645	1,121,670	2,441,927	2,363,767	2,363,767
WATER RESOURCE ENGINEERING	649,833	694,485	694,485	463,810	766,386	694,485	694,485
LAND & WATER RESOURCES	5,585,921	4,122,340	4,823,298	2,352,577	5,416,948	4,576,842	4,576,842
LEGISLATIVE SERVICES	0	3,000	3,000	2,750	3,000	3,000	3,000

**COUNTY OF DANE
2025 BUDGET**

FUND/APPROPRIATION/PROGRAM	2023	2024				2025	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
MEDICAL EXAMINER	1,666,444	1,654,209	1,654,209	676,217	1,865,395	1,751,377	1,751,377
MISCELLANEOUS CRIMINAL JUSTICE	18,359	0	0	0	0	0	0
OFFICE FOR EQUITY & INCLUSION	0	41,000	41,000	0	41,000	0	0
OFFICE OF CRIMNL JUSTCE REFORM	30,200	107,900	328,447	12,449	328,447	107,900	107,900
PLANNING & DEVELOPMENT							
PLANNING DIVISION	307,080	179,000	285,671	45,014	397,278	53,100	53,100
RECORDS AND SUPPORT	87,496	117,200	117,200	67,157	134,964	117,200	117,200
ZONING & PLAT REVIEW	402,391	498,845	498,845	178,714	493,907	498,845	498,845
PLANNING & DEVELOPMENT	796,967	795,045	901,716	290,885	1,026,149	669,145	669,145
PUBLIC SAFETY COMMUNICATIONS	126,934	68,600	133,524	39,363	135,454	68,600	68,600
REGISTER OF DEEDS	4,108,570	4,453,300	4,453,300	2,119,418	4,532,825	4,453,300	4,453,300
SHERIFF							
ADMINISTRATION	431,121	4,370,063	4,370,063	6,226	4,370,683	4,370,063	4,370,063
FIELD SERVICES	6,152,643	5,306,811	6,154,284	2,273,216	6,468,188	5,347,211	5,347,211
FIREARMS TRAINING CENTER	204,354	295,600	318,600	56,758	270,304	295,600	295,600
SECURITY SERVICES	4,414,912	3,572,681	3,836,681	929,605	3,735,579	3,641,881	3,712,181
SUPPLEMENTAL DUTY	29,768	0	0	30,704	30,705	0	0
SUPPORT SERVICES	975,666	879,680	887,160	184,843	894,482	882,680	882,680
SHERIFF	12,208,463	14,424,835	15,566,788	3,481,353	15,769,941	14,537,435	14,607,735
TREASURER	13,750,554	12,310,867	12,310,867	6,599,392	12,459,856	12,356,967	12,356,967
VETERANS SERVICES	35,359	16,000	16,000	17,911	19,575	19,575	19,575

**COUNTY OF DANE
2025 BUDGET**

FUND/APPROPRIATION/PROGRAM	2023	2024				2025	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
HIGHWAY FUND							
HIGHWAY							
ADMINISTRATION	3,754,386	2,743,214	2,743,214	1,973,954	3,117,966	845,103	845,103
FLEET & FACILITIES OPERATIONS	2,095,615	0	0	104,370	104,370	0	0
LOCAL SERVICES	1,204,601	1,340,600	1,340,600	482,959	1,444,502	1,353,500	1,353,700
OPERATION & MAINTENANCE	20,651,743	21,548,169	21,548,169	7,898,545	21,444,591	21,548,169	21,548,169
STATE SERVICES	11,808,896	9,884,500	9,884,500	6,056,691	10,428,000	10,007,800	10,009,500
TRANSIT & ENVIRONMENTAL PRGMS	0	9,500	9,500	0	9,500	9,500	9,500
HIGHWAY	39,515,241	35,525,983	35,525,983	16,516,518	36,548,929	33,764,072	33,765,972
HOME PROGRAM FUND							
HOME LOAN FUND	341,533	590,054	3,441,673	166,788	3,578,113	601,804	601,804
HUMAN SERVICES FUND							
HUMAN SERVICES DEPARTMENT							
ADULT COMMUNITY SERVICES	47,050,982	44,401,407	44,528,723	8,988,145	44,480,842	47,013,885	47,010,885
BEHAVIORAL HEALTH	68,806,792	62,326,204	63,515,951	30,598,838	63,783,840	61,382,539	61,482,539
CHILDREN YOUTH AND FAMILIES	11,204,315	10,880,863	10,880,863	4,405,849	10,880,863	11,027,509	11,027,509
ECONOMIC ASSISTANCE AND WORK S	23,225,185	20,848,397	22,891,674	10,200,811	22,998,872	22,017,225	22,017,225
HOUSING ACCESS & AFFORDABILITY	17,282,258	6,674,310	24,833,397	849,079	25,308,997	1,887,478	1,887,478
HS ADMINISTRATION	91,405,888	97,899,936	97,899,936	47,538,460	97,913,358	9,200,534	9,200,534
PREVENTION & EARLY INTERVNTION	15,681,841	13,226,379	13,226,379	4,406,856	13,230,518	12,744,337	12,744,337
HUMAN SERVICES DEPARTMENT	274,657,261	256,257,496	277,776,923	106,988,039	278,597,290	165,273,507	165,370,507
LAND & WATER LEGACY FUND							
L & W LEGACY OPERATING TRANSFERS	181,526	6,000	6,000	64,590	6,000	6,000	6,000
LAND INFORMATION FUND							
LAND INFORMATION OFFICE	582,673	632,100	632,100	284,320	633,530	632,100	632,100
LIBRARY FUND							
LIBRARY	6,748,190	7,622,990	7,622,990	4,026,762	7,638,126	1,195,753	1,195,753
METHANE GAS FUND							
METHANE GAS OPERATIONS	12,505,357	16,832,368	16,832,368	3,707,071	13,194,579	11,812,000	11,812,000

**COUNTY OF DANE
2025 BUDGET**

FUND/APPROPRIATION/PROGRAM	2023	2024			2025		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
OPIATE SETTLEMENT REVENUE FUND							
OPIATE SETTLEMENT FUND	1,154,919	3,121,438	3,121,438	4,097,201	3,965,105	1,796,438	1,896,438
PRINTING AND SERVICES FUND							
PRINTING & SERVICES							
PRINTING & SERVICES-ADMIN	1,086	100	100	766	6,446	100	100
PRINTING & SERVICES-COPIERS	233,664	390,100	390,100	115,892	227,954	390,100	390,100
PRINTING & SERVICES-FLEET	17,558	40,200	40,200	5,438	11,590	40,200	40,200
PRINTING & SERVICES-INTERPRTRS	118,604	80,100	80,100	0	106,939	80,100	80,100
PRINTING & SERVICES-MAIL	1,318,170	1,029,400	1,029,400	667,147	1,306,455	1,029,400	1,029,400
PRINTING & SERVICES-PRINTING	454,645	559,300	559,300	269,478	493,286	559,300	559,300
PRINTING & SERVICES	2,143,727	2,099,200	2,099,200	1,058,721	2,152,670	2,099,200	2,099,200
PROPERTY & LIABILITY INSURANCE FUND							
LIABILITY INSURANCE PRGRM FUND	2,096,551	1,902,200	1,902,200	86,404	1,970,981	2,050,200	2,050,200
LIABILITY INSURANCE PROGRAM FUND							
MISCELLANEOUS INSURANCE	309,800	137,200	137,200	0	151,052	195,000	195,000
PROPERTY INSURANCE	1,037,640	1,003,800	1,003,800	19,776	1,067,432	1,003,800	1,003,800
LIABILITY INSURANCE PROGRAM FUND	1,347,440	1,141,000	1,141,000	19,776	1,218,484	1,198,800	1,198,800
SOLID WASTE FUND							
DEPARTMENT OF WASTE & RENEWABLES							
ADMINISTRATION&SPECIAL PROJCTS	3,750	19,000	19,000	16,706	19,000	19,000	19,000
CLEANSWEEP	373,275	309,000	309,000	102,501	329,605	332,024	332,024
COMPOST SITE	(58,842)	0	327,180	0	327,180	20,000	20,000
RODEFELD-SITE #2	15,227,022	13,523,000	13,523,000	5,468,996	13,565,053	13,650,000	13,650,000
TRANSFER STATION	2,770,345	3,648,400	3,648,400	1,294,494	3,262,536	4,248,400	4,248,400
DEPARTMENT OF WASTE & RENEWABLES	18,315,549	17,499,400	17,826,580	6,882,698	17,503,374	18,269,424	18,269,424
WORKERS COMPENSATION FUND							
WORKERS COMPENSATION INSURANCE	2,948,545	2,602,500	2,602,500	84,653	2,728,106	2,602,500	2,602,500
GROSS REVENUE TOTALS							
GROSS REVENUE TOTALS	863,143,180	860,753,495	892,115,891	382,554,668	901,768,735	498,270,034	502,203,004

COUNTY OF DANE
2025 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	PROJECT	ACCOUNT DESCRIPTION	MODIFIED BUDGET	ACTUAL	ENCUMBRANCE	BALANCE	AMOUNT TO BE CARRIED FORWARD
ALLIANT ENERGY CENTER	AECSUBZ	20980		EQUITY EVENT ASSISTANCE-AEC	98,089.40	-	-	98,089.40	98,089.40
ALLIANT ENERGY CENTER	AECXHAL	32837		XHALL NAMING COMMISSION	20,000.00	-	-	20,000.00	20,000.00
ADMINISTRATION - INFORMATION MGM	INFOMGT	30026		ARP EXPENSES	984,855.08	494,198.39	23,902.80	466,753.89	466,753.89
ADMINISTRATION - INFORMATION MGM	INFOMGT	81367		ARP REVENUE	(984,855.08)	(493,879.79)	-	(490,975.29)	(490,975.29)
CULTURAL AFFAIRS	CULAFF	30017		EVJUE FUND EXPENSE	50,850.00	41,355.00	5,000.00	4,495.00	4,495.00
DISTRICT ATTORNEY	DACRIME	22288		ROADMAP TO REDUCNG VIOLENCE EX	14,679.87	12,481.69	-	2,198.18	2,198.18
DISTRICT ATTORNEY	DACRIME	30111		EMERGENCY FUNDS JAG	6,795.00	2,520.00	-	4,275.00	4,275.00
DISTRICT ATTORNEY	DACRIME	80165		ROADMAP TO REDUCNG VIOLENCE RV	(27,061.00)	(11,781.13)	-	(15,279.87)	(15,279.87)
EMERGENCY MANAGEMENT	EMEMS	20007		REUNIFICATION TRAINING EXPENSE	8,000.00	4,973.00	-	3,027.00	3,027.00
EMERGENCY MANAGEMENT	EMEMS	21684		NARCAN LEAVE BEHIND INITIATIVE	59,875.00	1,191.74	-	58,683.26	58,683.26
EMERGENCY MANAGEMENT	EMEMS	82316		REUNIFICATION TRAINING DONATE	-	-	-	-	-
EXTENSION	EXTENSN	20076		FTD-FARM SUCCESSION	3,674.44	-	-	3,674.44	3,674.44
EXTENSION	EXTENSN	20077		FTD-SWEET POTATO PROJECT	1,693.00	-	-	1,693.00	1,693.00
EXTENSION	EXTENSN	20086		FTD-YOUTH LEADERSHIP AG/FOOD	12,180.00	-	-	12,180.00	12,180.00
EXTENSION	EXTENSN	21289		IRS VITA GRANT EXPENSE	54,893.69	47,758.74	-	7,134.95	7,134.95
EXTENSION	EXTENSN	21825		ORGANIC CONVERSION PILOT PROG	2,000.00	-	-	2,000.00	2,000.00
EXTENSION	EXTENSN	80100		IRS VITA GRANT REVENUE	(54,893.69)	(52,293.69)	-	(2,600.00)	(2,600.00)
HIGHWAY	HWFLTAC	80203		WISDOT REIMBURSEMENT	(293,993.25)	-	-	(293,993.25)	(293,993.25)
HUMAN SERVICES	54000	36150		FAMILY FIRST FUNDS	130,906.44	6,064.00	-	124,842.44	124,842.44
HUMAN SERVICES	54000	85150		DCF FAMILY FIRST FUNDS	(130,906.44)	-	-	(130,906.44)	(130,906.44)
HUMAN SERVICES	71352	86453		EVALUATION/ASSESSMENTS 3RD PTY	(1,000.00)	-	-	(1,000.00)	(1,000.00)
HUMAN SERVICES	73000	36150		FAMILY FIRST FUNDS	25,000.00	1,926.11	-	23,073.89	23,073.89
HUMAN SERVICES	73000	85150		DCF FAMILY FIRST FUNDS	(25,000.00)	-	-	(25,000.00)	(25,000.00)
HUMAN SERVICES	80000	30034		ERA II RETHKE TERRACE EXPENSE	1,527,600.00	638,394.37	889,205.63	-	-
HUMAN SERVICES	80000	30126		BAYVIEW FOUNDATION-ARP	1,000,000.00	150,000.00	850,000.00	-	-
HUMAN SERVICES	80000	30264		COVID RENTAL ASST II EXPENSE	15,011,565.51	4,186,029.68	1,681,709.60	9,143,826.23	9,143,826.23
HUMAN SERVICES	80000	36225		DAIRY DRIVE ARP	226,000.00	-	226,000.00	-	-
HUMAN SERVICES	80000	80137		COVID RENTAL ASST II REVENUE	(15,134,165.51)	-	-	(15,134,165.51)	(15,134,165.51)
HUMAN SERVICES	80000	80167		ERA II RETHKE TERRACE REVENUE	(1,527,600.00)	-	-	(1,527,600.00)	(1,527,600.00)
HUMAN SERVICES	80000	81367		ARP REVENUE	(6,080,753.52)	(1,448,554.30)	-	(4,632,199.22)	(4,632,199.22)
HUMAN SERVICES	96000	35408		COMMUNITY PREVN ORGNZN & AWARE	511,448.00	197,208.11	123,410.89	190,829.00	190,829.00
HUMAN SERVICES	96000	35420		OPIOID REMEDIATION	1,150,000.00	-	-	1,150,000.00	1,150,000.00
HUMAN SERVICES	96000	89000		OPERATING TRANSFERS IN	(224,071.00)	-	-	(224,071.00)	(224,071.00)
HUMAN SERVICES	96000	89105		OPERATING TRANSFER IN-OPIATE	(1,566,759.00)	-	-	(1,566,759.00)	(1,566,759.00)
HUMAN SERVICES	98000	35995		BIPOC MENTAL HEALTH COALITION	135,000.00	105,000.00	30,000.00	-	-
HUMAN SERVICES	98000	81367		ARP REVENUE	(635,000.00)	(42,825.20)	-	(592,174.80)	(592,174.80)
HUMAN SERVICES - CDBG	CDCDBG	30566	CD24	YW TRANSIT	40,000.00	-	40,000.00	-	-
HUMAN SERVICES - CDBG	CDCDBG	30571	CD20	PUBLIC FACILITIES	10,364.50	9,959.50	-	405.00	405.00
HUMAN SERVICES - CDBG	CDCDBG	30572	CD20	EMERGING BUSINESS DEVELOPMENT	16,500.00	-	-	16,500.00	16,500.00
HUMAN SERVICES - CDBG	CDCDBG	30574	CD24	OUTREACH PROGRAM FOR GED/HSED	23,725.73	-	23,725.73	-	-
HUMAN SERVICES - CDBG	CDCDBG	30576	CD20	CULTURAL COMPETENT SVCS TO VIC	1,277.02	-	-	1,277.02	1,277.02
HUMAN SERVICES - CDBG	CDCDBG	30577	CD20	BIRD STREET APARTMENTS	183,667.00	-	-	183,667.00	183,667.00
HUMAN SERVICES - CDBG	CDCDBG	33091	CD17	ELDERLY HOME MODIFICATION	31,302.00	-	-	31,302.00	31,302.00
HUMAN SERVICES - CDBG	CDCDBG	33095	CD21	WWBIC MICRO ENTERPRISE	12,325.40	-	-	12,325.40	12,325.40
HUMAN SERVICES - CDBG	CDCDBG	33095	CD24	WWBIC MICRO ENTERPRISE	130,000.00	12,649.28	117,350.72	-	-
HUMAN SERVICES - CDBG	CDCDBG	33096	CD19	DCHS PARATRANSIT SERVICES	758.50	-	-	758.50	758.50
HUMAN SERVICES - CDBG	CDCDBG	33096	CD20	DCHS PARATRANSIT SERVICES	6,624.24	-	-	6,624.24	6,624.24
HUMAN SERVICES - CDBG	CDCDBG	33096	CD24	DCHS PARATRANSIT SERVICES	10,000.00	-	10,000.00	-	-
HUMAN SERVICES - CDBG	CDCDBG	33104	CD23	PROJECT HOME MINOR HOME REPAIR	3,710.34	3,710.34	-	-	-
HUMAN SERVICES - CDBG	CDCDBG	33104	CD24	PROJECT HOME MINOR HOME REPAIR	41,164.17	-	41,164.17	-	-
HUMAN SERVICES - CDBG	CDCDBG	33104	CD231	PROJECT HOME MINOR HOME REPAIR	68,835.83	37,677.60	31,157.98	0.25	0.25
HUMAN SERVICES - CDBG	CDCDBG	33131		MICRO BUSINESS LOAN EXPENSE	106,000.00	-	-	106,000.00	106,000.00

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2025 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	PROJECT	ACCOUNT DESCRIPTION	MODIFIED BUDGET	ACTUAL	ENCUMBRANCE	BALANCE	AMOUNT TO BE CARRIED FORWARD
HUMAN SERVICES - CDBG	CDCDBG	33132	CD18	FAMILY CENTER DENTAL CLINIC	25,000.00	-	-	25,000.00	25,000.00
HUMAN SERVICES - CDBG	CDCDBG	33133	CD18	MINOR HOME REPAIR	2,431.68	-	-	2,431.68	2,431.68
HUMAN SERVICES - CDBG	CDCDBG	33133	CD19	MINOR HOME REPAIR	42,396.05	-	-	42,396.05	42,396.05
HUMAN SERVICES - CDBG	CDCDBG	33136	CD19	MICRO BUSINESS INCUBATOR	40,000.00	-	-	40,000.00	40,000.00
HUMAN SERVICES - CDBG	CDCDBG	33145	CD21	MINORITY MEN & WOMEN JOB PLAC	9,836.00	-	-	9,836.00	9,836.00
HUMAN SERVICES - CDBG	CDCDBG	33147	CD21	COMMISSARY KITCHEN	110,000.00	-	-	110,000.00	110,000.00
HUMAN SERVICES - CDBG	CDCDBG	33148	CD21	MORTGAGE REDUCTION	70,325.00	-	-	70,325.00	70,325.00
HUMAN SERVICES - CDBG	CDCDBG	33149	CD21	MINOR HOME REPAIR	50,000.00	-	-	50,000.00	50,000.00
HUMAN SERVICES - CDBG	CDCDBG	33149	CD22	MINOR HOME REPAIR	36,213.00	10,918.00	25,295.00	-	-
HUMAN SERVICES - CDBG	CDCDBG	33156	CD22	NORTH FISH HATCHERY PHASE 1	100,000.00	-	-	100,000.00	100,000.00
HUMAN SERVICES - CDBG	CDCDBG	33158	CD22	EVICTON DEFENSE PROJECT	10,000.00	-	-	10,000.00	10,000.00
HUMAN SERVICES - CDBG	CDCDBG	33159	CD23	VICTIM SERVICES	6,093.31	-	-	6,093.31	6,093.31
HUMAN SERVICES - CDBG	CDCDBG	33159	CD24	VICTIM SERVICES	50,000.00	-	50,000.00	-	-
HUMAN SERVICES - CDBG	CDCDBG	33515	CD20	MOVIN OUT RENTAL PROGRAM	24,561.00	-	-	24,561.00	24,561.00
HUMAN SERVICES - CDBG	CDCDBG	33517		HOUSING INSPECTOR	1,825.00	-	-	1,825.00	1,825.00
HUMAN SERVICES - CDBG	CDCDBG	34041		TRC-EVICTON PREVENTION CLINIC	159,917.75	-	-	159,917.75	159,917.75
HUMAN SERVICES - CDBG	CDCDBG	34042		RD HM-VOUCHER PROGRAM	30,000.00	-	-	30,000.00	30,000.00
HUMAN SERVICES - CDBG	CDCDBG	34044		SP COMMUNITY PARAMEDICINE	26,102.86	-	-	26,102.86	26,102.86
HUMAN SERVICES - CDBG	CDCDBG	34045		OFS CAREERSCAPE COUNSELING	39,798.67	-	-	39,798.67	39,798.67
HUMAN SERVICES - CDBG	CDCDBG	34053		RAINBOW PROJECT CORE	55,000.00	-	-	55,000.00	55,000.00
HUMAN SERVICES - CDBG	CDCDBG	34054		LSS HOUSING FIRST-DANE	52,421.51	-	-	52,421.51	52,421.51
HUMAN SERVICES - CDBG	CDCDBG	34059	CD24	DANE COUNTY WORKFORCE ACADEMY	50,000.00	22,871.39	27,128.61	-	-
HUMAN SERVICES - CDBG	CDCDBG	34060	CD24	B2EC INCUBATOR & PROGRAM EXPAN	150,000.00	-	150,000.00	-	-
HUMAN SERVICES - CDBG	CDCDBG	34061	CD23	MOVIN OUT MORTGAGE REDUCT ASST	206,500.00	-	206,500.00	-	-
HUMAN SERVICES - CDBG	CDCDBG	34061	CD24	MOVIN OUT MORTGAGE REDUCT ASST	195,000.00	-	195,000.00	-	-
HUMAN SERVICES - CDBG	CDCDBG	34062	CD23	MAJOR HOME REHABILITATION	99,118.37	48,070.82	51,047.55	-	-
HUMAN SERVICES - CDBG	CDCDBG	34062	CD24	MAJOR HOME REHABILITATION	100,000.00	-	100,000.00	-	-
HUMAN SERVICES - CDBG	CDCDBG	34063	CD24	PUBLIC SERVICES-CV SUNSHINE PL	47,119.70	29,184.23	17,935.47	-	-
HUMAN SERVICES - CDBG	CDCDBG	34064	CD24	THE BED LADY PROGRAM	14,400.00	11,146.46	3,253.54	-	-
HUMAN SERVICES - CDBG	CDCDBG	34066	CD23	MT HOREB SENIOR CTR RENOVATION	132,122.00	105,381.30	26,740.70	-	-
HUMAN SERVICES - CDBG	CDCDBG	34067	CD24	BPNN-FOOD PANTRY CV	76,523.75	-	-	76,523.75	76,523.75
HUMAN SERVICES - CDBG	CDCDBG	34068	CD24	BPNN-FOOD PANTRY WAREHOUSE CAP	13,222.74	-	13,222.74	-	-
HUMAN SERVICES - CDBG	CDCDBG	34068	CD231	BPNN-FOOD PANTRY WAREHOUSE CAP	131,764.17	-	131,764.17	-	-
HUMAN SERVICES - CDBG	CDCDBG	34069	CD24	DOUBLE DOLLARS-CV	69,798.67	-	-	69,798.67	69,798.67
HUMAN SERVICES - CDBG	CDCDBG	34070	CD24	HABITAT HOME REPAIR PROGRAM	30,000.00	-	-	30,000.00	30,000.00
HUMAN SERVICES - CDBG	CDCDBG	34071	CD24	TRANSP BUSINESS DEV ACCEL PROG	115,000.00	-	115,000.00	-	-
HUMAN SERVICES - CDBG	CDCDBG	34071	CD231	TRANSP BUSINESS DEV ACCEL PROG	50,000.00	44,265.92	5,734.08	-	-
HUMAN SERVICES - CDBG	CDCDBG	34072	CD24	SUPPORTING UNHOUSED YOUTH-CV	48,242.86	-	-	48,242.86	48,242.86
HUMAN SERVICES - CDBG	CDCDBG	34073	CD24	SUPPORTING UNHOUSED YOUTH-CVST	51,748.14	-	-	51,748.14	51,748.14
HUMAN SERVICES - CDBG	CDCDBG	34074	CD24	SUPPORT DBL-UP UNHOUSED YOUTH	23,725.72	-	23,725.72	-	-
HUMAN SERVICES - CDBG	CDCDBG	34075	CD24	FAIR HOUSING	10,000.00	-	-	10,000.00	10,000.00
HUMAN SERVICES - CDBG	CDCDBG	82912		CDBG PROGRAM GRANT	(2,720,581.58)	(37,489.16)	-	(2,683,092.42)	(2,683,092.42)
HUMAN SERVICES - CDBG	CDCDBG	84041		CDBG COVID REVENUE	(288,011.01)	-	-	(288,011.01)	(288,011.01)
HUMAN SERVICES - CDBG	CDCDBG	84042		STATE COVID CDBG	(51,748.14)	-	-	(51,748.14)	(51,748.14)
HUMAN SERVICES - HOME	CDHOME	30257	HM17	AFFORDABLE HOME OWNERSHIP	1,979.65	-	-	1,979.65	1,979.65
HUMAN SERVICES - HOME	CDHOME	30575	HM20	TBRA	36,475.90	-	-	36,475.90	36,475.90
HUMAN SERVICES - HOME	CDHOME	31147		HOME PROGRAM FUND	-	1,202.20	-	(1,202.20)	(1,202.20)
HUMAN SERVICES - HOME	CDHOME	33117	HM22	PROJECT HOME MAJOR HOME REPAIR	93,069.07	74,680.45	18,388.62	-	-
HUMAN SERVICES - HOME	CDHOME	33117	HM24	PROJECT HOME MAJOR HOME REPAIR	87,845.12	-	87,845.12	-	-
HUMAN SERVICES - HOME	CDHOME	33135	HM19	STOUGHTON FAMILY HOUSING	300,000.00	-	-	300,000.00	300,000.00
HUMAN SERVICES - HOME	CDHOME	33141	HM22	HOMEBUILDING	70,000.00	70,000.00	-	-	-
HUMAN SERVICES - HOME	CDHOME	33141	HM23	HOMEBUILDING	520,000.00	200,000.00	320,000.00	-	-

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2025 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	PROJECT	ACCOUNT DESCRIPTION	MODIFIED BUDGET	ACTUAL	ENCUMBRANCE	BALANCE	AMOUNT TO BE CARRIED FORWARD
HUMAN SERVICES - HOME	CDHOME	33141	HM24	HOMEBUILDING	150,000.00	-	150,000.00	-	-
HUMAN SERVICES - HOME	CDHOME	33143	HM21	SUGAR CREEK ELEMENTARY SCHOOL	330,000.00	-	-	330,000.00	330,000.00
HUMAN SERVICES - HOME	CDHOME	33148	HM22	MORTGAGE REDUCTION	145,334.00	145,334.00	-	-	-
HUMAN SERVICES - HOME	CDHOME	33152	HM22	AFFORDABLE HOME OWNERSHIP	54,000.00	-	-	54,000.00	54,000.00
HUMAN SERVICES - HOME	CDHOME	33152	HM23	AFFORDABLE HOME OWNERSHIP	120,000.00	-	120,000.00	-	-
HUMAN SERVICES - HOME	CDHOME	33160	HM23	PRAIRIE CREEK SENIOR APTS & TH	600,000.00	-	600,000.00	-	-
HUMAN SERVICES - HOME	CDHOME	33161	HM23	BROADWAY LOFTS AND TOWNHOMES	307,469.00	292,095.55	15,373.45	-	-
HUMAN SERVICES - HOME	CDHOME	33162	HM23	HOMEBUILDING CHDO	180,000.00	-	-	180,000.00	180,000.00
HUMAN SERVICES - HOME	CDHOME	33163	HM24	MORTGAGE REDUCTION	15,000.00	-	15,000.00	-	-
HUMAN SERVICES - HOME	CDHOME	33164	HM24	UPTOWN HILLS	200,000.00	-	-	200,000.00	200,000.00
HUMAN SERVICES - HOME	CDHOME	33165	HM24	MAIN STREET TOWNHOMES	200,000.00	-	-	200,000.00	200,000.00
HUMAN SERVICES - HOME	CDHOME	33517		HOUSING INSPECTOR	500.00	175.00	-	325.00	325.00
HUMAN SERVICES - HOME	CDHOME	82906		PROGRAM INCOME	(30,000.00)	(166,440.00)	-	136,440.00	136,440.00
HUMAN SERVICES - HOME	CDHOME	82913		HOME PROGRAM GRANT	(3,411,672.74)	(1,975.65)	-	(3,409,697.09)	(3,409,697.09)
LAND & WATER RESOURCES	LWRADMIN	10097		LTE-FORESTRY	93,098.75	58,445.48	-	34,653.27	34,653.27
LAND & WATER RESOURCES	LWRADMIN	20107		MONSANTO MONITORING FUNDS	27,414.03	-	-	27,414.03	27,414.03
LAND & WATER RESOURCES	LWRADMIN	20129		APM & AIS PLANNING	6,530.86	18,061.71	-	(11,530.85)	(11,530.85)
LAND & WATER RESOURCES	LWRADMIN	20142		LMPN GRANT EXPENSE	30,002.00	-	-	30,002.00	30,002.00
LAND & WATER RESOURCES	LWRADMIN	20425		BAYVIEW LAKE/SCIENCE PROGRAM	15,300.00	-	-	15,300.00	15,300.00
LAND & WATER RESOURCES	LWRADMIN	21905		PHOSPHORUS MODELING	12,500.00	-	-	12,500.00	12,500.00
LAND & WATER RESOURCES	LWRADMIN	22847		YAHARA RIV RAINFALL MODEL MTCE	35,137.50	-	-	35,137.50	35,137.50
LAND & WATER RESOURCES	LWRADMIN	30510		CARBON CAPTURE EXPENSE	147,211.81	-	-	147,211.81	147,211.81
LAND & WATER RESOURCES	LWRADMIN	32670		UW LAKES STUDY CONTRACT	75,000.00	-	-	75,000.00	75,000.00
LAND & WATER RESOURCES	LWRADMIN	80057		APM & AIS PLANNING REV.	(19,798.05)	-	-	(19,798.05)	(19,798.05)
LAND & WATER RESOURCES	LWRADMIN	80122		CLCW GRANT REVENUE	(152.00)	(1,000.00)	-	848.00	848.00
LAND & WATER RESOURCES	LWRADMIN	80164		LMPN GRANT REVENUE	(21,316.00)	(0.24)	-	(21,315.76)	(21,315.76)
LAND & WATER RESOURCES	LWRCONSV	10074		LTE-SWRM INNOVATION	46,500.00	15,464.03	-	31,035.97	31,035.97
LAND & WATER RESOURCES	LWRCONSV	10111		LTE NACD TA GRANT	45,317.45	4,205.14	-	41,112.31	41,112.31
LAND & WATER RESOURCES	LWRCONSV	20145		SWRM INNOVATION EXPENSE	83,800.00	17,638.00	22,362.00	43,800.00	43,800.00
LAND & WATER RESOURCES	LWRCONSV	20280		ADAPTIVE MANAGEMENT	58,224.60	17,723.66	-	40,500.94	40,500.94
LAND & WATER RESOURCES	LWRCONSV	20329		AFT GRANT	16,820.73	2,698.35	-	14,122.38	14,122.38
LAND & WATER RESOURCES	LWRCONSV	20331		USDA GRAZING COVER CROPS GRANT	1,620.30	-	-	1,620.30	1,620.30
LAND & WATER RESOURCES	LWRCONSV	20779		DANE DEMO FARMS EXPENSE	-	-	-	-	-
LAND & WATER RESOURCES	LWRCONSV	21381		LAND & WATER RESOURCE C/S	80,000.00	80,458.91	-	(458.91)	(458.91)
LAND & WATER RESOURCES	LWRCONSV	21503		MATCHING STATE FUNDS	24,844.84	-	-	24,844.84	24,844.84
LAND & WATER RESOURCES	LWRCONSV	21728		NRCS FARM DEMONSTRATION GRANT	173,747.28	17,378.50	10,361.50	146,007.28	146,007.28
LAND & WATER RESOURCES	LWRCONSV	22018		NMFE GRANT EXPENSE	23,580.00	359.84	-	23,220.16	23,220.16
LAND & WATER RESOURCES	LWRCONSV	22030		WINS EXPENDITURES	183,801.68	23,031.00	-	160,770.68	160,770.68
LAND & WATER RESOURCES	LWRCONSV	22552		TARGETED RESOURCE	22,278.42	-	-	22,278.42	22,278.42
LAND & WATER RESOURCES	LWRCONSV	80028		USDA GRAZING COVER CROP GRANT	(1,619.53)	-	-	(1,619.53)	(1,619.53)
LAND & WATER RESOURCES	LWRCONSV	80153		NMFE GRANT REVENUE	(34,770.00)	-	-	(34,770.00)	(34,770.00)
LAND & WATER RESOURCES	LWRCONSV	80156		NACD TA GRANT	(186,798.00)	(55,723.50)	-	(131,074.50)	(131,074.50)
LAND & WATER RESOURCES	LWRCONSV	80158		DANE DEMO FARMS REVENUE	-	(750.00)	-	750.00	750.00
LAND & WATER RESOURCES	LWRCONSV	80184		SWRM INNOVATION	(141,800.00)	-	-	(141,800.00)	(141,800.00)
LAND & WATER RESOURCES	LWRCONSV	81762		TARGETED RESOURCE	(22,278.22)	-	-	(22,278.22)	(22,278.22)
LAND & WATER RESOURCES	LWRCONSV	81770		STATE AID-CONSERVATION PROGRAM	(4,936.00)	-	-	(4,936.00)	(4,936.00)
LAND & WATER RESOURCES	LWRPKOP	10076		LTE-PHEASANT BRANCH	9,617.01	8,572.62	-	1,044.39	1,044.39
LAND & WATER RESOURCES	LWRPKOP	10079		LTE-LAND MANAGEMENT/RESTORATN	151,044.00	166,092.84	-	(15,048.84)	(15,048.84)
LAND & WATER RESOURCES	LWRPKOP	10093		LTE-GIS	10,080.90	10,234.36	-	(153.46)	(153.46)
LAND & WATER RESOURCES	LWRPKOP	10096		LTE-PARKS APPRENTICESHIP	46,400.00	-	-	46,400.00	46,400.00
LAND & WATER RESOURCES	LWRPKOP	10103		ASSIST VOLUNTEER COORDINATOR	24,000.00	11,411.25	-	12,588.75	12,588.75
LAND & WATER RESOURCES	LWRPKOP	20071		ANDERSON FARM DEVELOPMENT	96,125.00	-	-	96,125.00	96,125.00

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2025 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	PROJECT	ACCOUNT DESCRIPTION	MODIFIED BUDGET	ACTUAL	ENCUMBRANCE	BALANCE	AMOUNT TO BE CARRIED FORWARD
LAND & WATER RESOURCES	LWRPKOP	20121		HABITAT PARTNERSHIP FUND GRANT	69,388.44	-	-	69,388.44	69,388.44
LAND & WATER RESOURCES	LWRPKOP	20130		TURKEY STAMP EXPENSE	3,064.00	-	-	3,064.00	3,064.00
LAND & WATER RESOURCES	LWRPKOP	20137		PHEASANT BRANCH RESTORATN EXP	69,535.10	66,610.31	-	2,924.79	2,924.79
LAND & WATER RESOURCES	LWRPKOP	20286		MERCHANDISE & EVENT EXPENSE	400.00	-	-	400.00	400.00
LAND & WATER RESOURCES	LWRPKOP	20412		BADGER MILL CREEK RESTORATION	20,287.00	-	-	20,287.00	20,287.00
LAND & WATER RESOURCES	LWRPKOP	20635		COMMUNITY GARDENS COST SHARE	25,000.00	25,000.00	-	-	-
LAND & WATER RESOURCES	LWRPKOP	20637		COMMUNITY PARTNER GRANT EXP	6,000.00	5,975.00	-	25.00	25.00
LAND & WATER RESOURCES	LWRPKOP	20916		DONALD PARK DEVELOPMENT FUND	223.54	-	-	223.54	223.54
LAND & WATER RESOURCES	LWRPKOP	21053		FRIENDS OF THE PARK	165,153.16	22,121.04	5,513.17	137,518.95	137,518.95
LAND & WATER RESOURCES	LWRPKOP	21142		HITCHCOCK DONATION EXPENSE	4,000.00	-	-	4,000.00	4,000.00
LAND & WATER RESOURCES	LWRPKOP	21285		INVASIVE SPECIES CONTROL	2,950.28	-	-	2,950.28	2,950.28
LAND & WATER RESOURCES	LWRPKOP	80096		HABITAT PARTNERSHIP FUND GRANT	(72,605.48)	-	-	(72,605.48)	(72,605.48)
LAND & WATER RESOURCES	LWRPKOP	80110		ANDERSON FARM DEVELOPMENT	(96,125.00)	(8,248.35)	-	(87,876.65)	(87,876.65)
LAND & WATER RESOURCES	LWRPKOP	80135		PHEASANT BRANCH RESTORATION	(95,000.00)	-	-	(95,000.00)	(95,000.00)
LAND & WATER RESOURCES	LWRPKOP	81566		DONATIONS	(10,000.00)	(14,147.00)	-	4,147.00	4,147.00
LAND & WATER RESOURCES	LWRPKOP	81651		PHEASANT STAMP GRANT-OPER	(46,500.00)	-	-	(46,500.00)	(46,500.00)
LAND & WATER RESOURCES	LWRPKOP	82957		US FISH & WILDLIFE GRANT REV	(5,000.00)	-	-	(5,000.00)	(5,000.00)
LAND & WATER RESOURCES	LWRPKOP	84252		FRIENDS OF THE PARK	(31,200.00)	(75,381.23)	-	44,181.23	44,181.23
LAND & WATER RESOURCES	LWRPKOP	84870		WDNR MOU REVENUE	(44,550.00)	(22,275.00)	-	(22,275.00)	(22,275.00)
LAND & WATER RESOURCES	LWRPKOP	84919		ATC EASEMENT REVENUE	(22,000.00)	-	-	(22,000.00)	(22,000.00)
OFFICE OF CRIMINAL JUSTICE REFORM	OCJR	20626		COMMUNITY COURT GRANT EXPENSE	115,347.00	12,448.57	-	102,898.43	102,898.43
OFFICE OF CRIMINAL JUSTICE REFORM	OCJR	21326		JUSTICE MICRO GRANT	15,000.00	-	-	15,000.00	15,000.00
OFFICE OF CRIMINAL JUSTICE REFORM	OCJR	30739		CRIMINAL JUSTICE REFORM EXP	559,938.00	-	-	559,938.00	559,938.00
OFFICE OF CRIMINAL JUSTICE REFORM	OCJR	80093		COMMUNITY COURT GRANT REVENUE	(328,447.00)	(12,448.57)	-	(315,998.43)	(315,998.43)
OFFICE OF CLIMATE CHANGE	OECC	30186		SLIPSTREAM POS-DOE GRANT	68,193.64	443.83	67,749.81	-	-
OFFICE OF CLIMATE CHANGE	OECC	30187		CITY OF MADISON POS- DOE GRANT	39,049.00	-	-	39,049.00	39,049.00
OFFICE OF CLIMATE CHANGE	OECC	30283		CLIMATE CHANGE MODELING	20,411.97	3,500.00	-	16,911.97	16,911.97
OFFICE OF CLIMATE CHANGE	OECC	30284		CLIMATE GRANT FUND PGM	45,415.93	-	-	45,415.93	45,415.93
OFFICE OF CLIMATE CHANGE	OECC	80187		DOE GRANT REVENUE	(108,836.65)	-	-	(108,836.65)	(108,836.65)
OFFICE OF EQUITY & INCLUSION	OEI	20089		MMSD DRIVERS LICENSE PILOT	50,368.00	-	50,368.00	-	-
OFFICE OF EQUITY & INCLUSION	OEI	20113		BIRTH COST RECOVERY OUTREACH	41,000.00	-	-	41,000.00	41,000.00
OFFICE OF EQUITY & INCLUSION	OEI	20147		PIE - FOOD	41,000.00	28,155.00	-	12,845.00	12,845.00
OFFICE OF EQUITY & INCLUSION	OEI	20274		ADA ACTIVITIES	43,017.51	1,115.00	11,335.00	30,567.51	30,567.51
OFFICE OF EQUITY & INCLUSION	OEI	20920		DRIVER LICENSE SCHOLARSHIP FND	87,298.12	16,266.80	54,785.00	16,246.32	16,246.32
OFFICE OF EQUITY & INCLUSION	OEI	20979		EQUITY OFFICE OUTREACH	14,466.98	12,982.36	-	1,484.62	1,484.62
OFFICE OF EQUITY & INCLUSION	OEI	21313		KAREN BRICKNER MEMORIAL FUND	500.00	-	-	500.00	500.00
OFFICE OF EQUITY & INCLUSION	OEI	21352		LAFOLLETTE INTERVENTION	30,000.00	-	-	30,000.00	30,000.00
OFFICE OF EQUITY & INCLUSION	OEI	21760		OFS DRIVERS LICENSE PROGRAM	47,448.00	21,436.41	26,011.59	-	-
OFFICE OF EQUITY & INCLUSION	OEI	21855		PARTNERS IN EQUITY	78,776.00	10,000.00	10,000.00	58,776.00	58,776.00
OFFICE OF EQUITY & INCLUSION	OEI	31965		POS-BOYS & GIRLS CLUBS INTERN	25,527.54	-	-	25,527.54	25,527.54
OPIATE SETTLEMENT	OPIATE	31790		OPC FEASIBILITY STUDY	100,000.00	-	-	100,000.00	100,000.00
PLANNING & DEVELOPMENT	PDPLNDIV	20006		BROADBAND EQUITY ACCESS DEPLOY	20,171.15	-	-	20,171.15	20,171.15
PLANNING & DEVELOPMENT	PDPLNDIV	20115		RHS MODEL ZONING ORDINANCES	20,000.00	-	-	20,000.00	20,000.00
PLANNING & DEVELOPMENT	PDPLNDIV	20116		RHS PROGRAM EXPENSE	10,000.00	9,995.00	-	5.00	5.00
PLANNING & DEVELOPMENT	PDPLNDIV	30635		COMPREHENSVE PLANNING OUTREACH	3,818.43	-	-	3,818.43	3,818.43
PLANNING & DEVELOPMENT	PDPLNDIV	32081		PT WORKFORCE EXPANSION POS	25,000.00	-	-	25,000.00	25,000.00
PLANNING & DEVELOPMENT	PDPLNDIV	32110		PLANNING ASSISTANT PROGRAM	92,541.93	8,456.17	11,971.76	72,114.00	72,114.00
PLANNING & DEVELOPMENT	PDPLNDIV	80003		BROADBAND EQUITY ACCESS DEPLOY	(20,171.15)	-	-	(20,171.15)	(20,171.15)
PUBLIC SAFETY COMMUNICATION	PSC	21740		OEC GRANT EXPENSE	74,280.00	31,615.00	-	42,665.00	42,665.00
PUBLIC SAFETY COMMUNICATION	PSC	80010		OEC GRANT REVENUE-OPERATING	(64,924.00)	-	-	(64,924.00)	(64,924.00)
SHERIFF	SHRFADM	22151		RANGE & MUNITIONS EXPENSE	175,624.73	62,686.49	-	112,938.24	112,938.24
SHERIFF	SHRFFLD	10036		OVERTIME-BOAT PATROL	23,800.00	24,859.86	-	(1,059.86)	(1,059.86)

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2025 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	PROJECT	ACCOUNT DESCRIPTION	MODIFIED BUDGET	ACTUAL	ENCUMBRANCE	BALANCE	AMOUNT TO BE CARRIED FORWARD
SHERIFF	SHRFFLD	10053		OVERTIME-SATURATION/BLNKT PTRL	85,394.16	42,889.45	-	42,504.71	42,504.71
SHERIFF	SHRFFLD	10054		OVERTIME-DCNTF HEROIN INITIAT	40,463.04	7,905.75	-	32,557.29	32,557.29
SHERIFF	SHRFFLD	10059		OT-PROJECT SAFE NEIGHBORHOOD	35,083.75	5,968.19	-	29,115.56	29,115.56
SHERIFF	SHRFFLD	10061		OVERTIME-RURAL SAFETY BELT	42,581.25	27,741.77	-	14,839.48	14,839.48
SHERIFF	SHRFFLD	10063		OVERTIME-HIDTA GRANT	59,149.34	198.50	-	58,950.84	58,950.84
SHERIFF	SHRFFLD	10066		OVERTIME-SPEEDWAVES	62,165.70	35,412.41	-	26,753.29	26,753.29
SHERIFF	SHRFFLD	10069		OVERTIME-SERVICE PATROL	2,600.00	2,007.82	-	592.18	592.18
SHERIFF	SHRFFLD	10128		OVERTIME-DCNTF METH INITIATIVE	8,795.65	2,813.33	-	5,982.32	5,982.32
SHERIFF	SHRFFLD	20023		DCNTF METH INITIATIVE EXP	6,748.71	2,199.95	-	4,548.76	4,548.76
SHERIFF	SHRFFLD	20257		WEM GRANT TRAINING	4,785.00	4,785.00	-	-	-
SHERIFF	SHRFFLD	20477		BOAT EXPENSE	46,404.21	23,136.73	15,305.79	7,961.69	7,961.69
SHERIFF	SHRFFLD	20924		DRUG ENFORCEMENT HIDTA EXPENSE	113,808.36	36,981.95	-	76,826.41	76,826.41
SHERIFF	SHRFFLD	22653		TRT GRANT EXPENSE	10,025.00	9,971.00	-	54.00	54.00
SHERIFF	SHRFFLD	30253		ALCOHOL ENFORCEMENT POS	94,201.62	51,403.41	-	42,798.21	42,798.21
SHERIFF	SHRFFLD	30272		SEATBELT ENFORCEMENT POS	42,543.26	27,956.97	-	14,586.29	14,586.29
SHERIFF	SHRFFLD	30346		SPEED TASK FORCE POS	62,817.15	28,558.59	-	34,258.56	34,258.56
SHERIFF	SHRFFLD	30647		CRISIS RESPONSE SUPPLEMENT PRG	250,000.00	-	-	250,000.00	250,000.00
SHERIFF	SHRFFLD	30924		DCNTF HEROIN INITIATIVE EXP	12,500.00	12,040.39	-	459.61	459.61
SHERIFF	SHRFFLD	30925		DRUG ENFORCEMENT POS	132,211.00	39,330.85	-	92,880.15	92,880.15
SHERIFF	SHRFFLD	31274		PROJECT SAFE NEIGHBORHOOD EXP	14,249.66	-	-	14,249.66	14,249.66
SHERIFF	SHRFFLD	31946		POS-PROJECT SAFE NEIGHBORHOOD	8,429.87	12,678.49	-	(4,248.62)	(4,248.62)
SHERIFF	SHRFFLD	32292		SAFE RIDER PROGRAM	5,000.00	5,000.00	-	-	-
SHERIFF	SHRFFLD	80023		DCNTF METH INITIATIVE REV	(9,518.43)	(5,000.00)	-	(4,518.43)	(4,518.43)
SHERIFF	SHRFFLD	80064		IMPAIRED DRIVER GRANT REVENUE	(204,373.72)	(108,612.36)	-	(95,761.36)	(95,761.36)
SHERIFF	SHRFFLD	80124		HOMELAND SECURITY ALERT GRANT	(8,606.41)	-	-	(8,606.41)	(8,606.41)
SHERIFF	SHRFFLD	80183		FLEX-LANE BELTLINE REVENUE	(10,598.85)	-	-	(10,598.85)	(10,598.85)
SHERIFF	SHRFFLD	80527		DRUG ENFORCEMENT GRANT	(132,211.00)	(82,459.94)	-	(49,751.06)	(49,751.06)
SHERIFF	SHRFFLD	80540		BOAT PATROL	(174,400.00)	41,417.47	-	(215,817.47)	(215,817.47)
SHERIFF	SHRFFLD	80547		FREEWAY SERVICE PATROL	(340,602.21)	24,075.94	-	(364,678.15)	(364,678.15)
SHERIFF	SHRFFLD	80551		ALARM APPLICATION PROCESS FEE	(15,000.00)	(5,825.00)	-	(9,175.00)	(9,175.00)
SHERIFF	SHRFFLD	80551		ALARM APPLICATION PROCESS FEE	(15,000.00)	(5,825.00)	-	(9,175.00)	(9,175.00)
SHERIFF	SHRFFLD	80673		SPEED TASK FORCE REVENUE	(133,029.26)	(58,661.47)	-	(74,367.79)	(74,367.79)
SHERIFF	SHRFFLD	80709		FRIENDS OF COMMUNITY SUPPORT	-	-	-	-	-
SHERIFF	SHRFFLD	80718		RURAL SAFETY BELT REVENUE	(122,868.52)	(63,909.01)	-	(58,959.51)	(58,959.51)
SHERIFF	SHRFFLD	80721		EXPLSVE ORDNANCE DISPOSAL TEAM	(15,000.00)	-	-	(15,000.00)	(15,000.00)
SHERIFF	SHRFFLD	80725		TACTICAL RESPONSE TEAM EQP REV	(10,000.00)	-	-	(10,000.00)	(10,000.00)
SHERIFF	SHRFFLD	80726		DRUG ENFORCEMENT HIDTA GRANT	(135,000.00)	(19,581.87)	-	(115,418.13)	(115,418.13)
SHERIFF	SHRFFLD	80728		TRT GRANT REVENUE	(10,500.00)	-	-	(10,500.00)	(10,500.00)
SHERIFF	SHRFFLD	81181		OJA-PROJ SAFE NEIGHBORHOODS	(28,970.19)	(11,019.28)	-	(17,950.91)	(17,950.91)
SHERIFF	SHRFFLD	81568		DCNTF HEROIN INITIATIVE REV	(25,000.00)	(7,845.55)	-	(17,154.45)	(17,154.45)
SHERIFF	SHRFFLD	82015		WEM GRANT TRAINING	(4,785.00)	-	-	(4,785.00)	(4,785.00)
SHERIFF	SHRFSEC	83002		SSA INELIGIBLE RECEIPIENTS	(40,000.00)	(16,400.00)	-	(23,600.00)	(23,600.00)
SHERIFF	SHRFSUP	20279		JUSTICE ASSISTANCE GRANT SUPPL	-	-	-	-	-
SHERIFF	SHRFSUP	83139		JUSTICE ASSISTANCE GRANT REV.	(7,480.00)	(6,904.45)	-	(575.55)	(575.55)
SHERIFF	SHRFTC	10039		OVERTIME - LE ACADEMY	40,000.00	37,460.71	-	2,539.29	2,539.29
SHERIFF	SHRFTC	22554		TARGETS AND RELATED SUPPLIES	40,959.76	14,716.91	-	26,242.85	26,242.85
WASTE & RENEWABLES - LANDFILL	SWCLEAN	31137		HAZARDOUS WASTE DISPOSAL COSTS	345,087.19	153,476.23	241,610.96	(50,000.00)	(50,000.00)
WASTE & RENEWABLES - LANDFILL	SWCOMPST	82522		USDA GRANT REVENUE	(327,180.00)	-	-	(327,180.00)	(327,180.00)

Table 5 - Operating Budget Carryforwards

**DANE COUNTY, WISCONSIN
2025 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2012 General Obligation Bonds Series 2012C \$9,225,000.00		2013 General Obligation Bonds Series 2013A \$19,835,000.00		2014 General Obligation Bonds Series 2014B \$28,455,000.00		2015 General Obligation Notes Series 2015A \$43,085,000.00		2015 General Obligation Bonds Series 2015B \$40,960,000.00	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2025	\$480,000.00	\$120,900.00	\$1,015,000.00	\$410,116.26	\$1,435,000.00	\$515,493.76	\$3,885,000.00	\$58,275.00	\$2,880,000.00	\$604,306.26
2026	\$495,000.00	\$106,275.00	\$1,055,000.00	\$372,572.51	\$1,475,000.00	\$471,843.76			\$2,975,000.00	\$516,481.26
2027	\$505,000.00	\$91,275.00	\$1,095,000.00	\$332,260.01	\$1,520,000.00	\$426,918.76			\$3,070,000.00	\$425,806.26
2028	\$520,000.00	\$75,900.00	\$1,135,000.00	\$289,028.76	\$1,570,000.00	\$380,568.76			\$1,975,000.00	\$347,662.51
2029	\$540,000.00	\$60,000.00	\$1,185,000.00	\$242,628.76	\$1,615,000.00	\$331,784.39			\$1,170,000.00	\$296,556.26
2030	\$560,000.00	\$43,500.00	\$1,230,000.00	\$194,328.76	\$1,675,000.00	\$279,331.27			\$1,205,000.00	\$257,962.51
2031	\$575,000.00	\$26,475.00	\$1,285,000.00	\$143,225.63	\$1,730,000.00	\$222,918.76			\$1,250,000.00	\$216,506.26
2032	\$595,000.00	\$8,925.00	\$1,335,000.00	\$88,353.75	\$1,780,000.00	\$162,575.00			\$1,295,000.00	\$171,968.76
2033			\$1,395,000.00	\$29,992.50	\$1,840,000.00	\$99,225.00			\$1,340,000.00	\$125,856.26
2034					\$1,915,000.00	\$33,512.50			\$1,385,000.00	\$77,303.13
2035									\$1,440,000.00	\$26,100.00
2036										
2037										
2038										
2039										
2040										
2041										
2042										
2043										
2044										
TOTALS	\$4,270,000.00	\$533,250.00	\$10,730,000.00	\$2,102,506.94	\$16,555,000.00	\$2,924,171.96	\$3,885,000.00	\$58,275.00	\$19,985,000.00	\$3,066,509.47

YEAR OF MATURITY	2016 General Obligation Notes Series 2016A \$28,865,000.00		2016 General Obligation Bonds Series 2016B \$1,935,000.00		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 \$15,030,000.00	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2025	\$2,000,000.00	\$60,800.00	\$95,000.00	\$29,425.00	\$5,490,000.00	\$338,725.00	\$570,000.00	\$153,475.00	\$1,590,000.00	\$103,250.00
2026	\$2,040,000.00	\$20,400.00	\$95,000.00	\$27,525.00	\$5,625,000.00	\$200,125.00	\$595,000.00	\$130,175.00	\$1,830,000.00	\$63,795.00
2027			\$95,000.00	\$25,625.00	\$5,755,000.00	\$71,937.50	\$620,000.00	\$105,875.00	\$1,870,000.00	\$21,710.00
2028			\$100,000.00	\$23,675.00			\$635,000.00	\$87,125.00		
2029			\$100,000.00	\$21,625.00			\$650,000.00	\$73,462.50		
2030			\$105,000.00	\$19,393.75			\$670,000.00	\$56,100.00		
2031			\$105,000.00	\$16,847.50			\$200,000.00	\$43,050.00		
2032			\$110,000.00	\$14,052.50			\$205,000.00	\$36,975.00		
2033			\$110,000.00	\$11,192.50			\$210,000.00	\$30,750.00		
2034			\$115,000.00	\$8,181.25			\$220,000.00	\$24,300.00		
2035			\$120,000.00	\$4,950.00			\$225,000.00	\$17,625.00		
2036			\$120,000.00	\$1,650.00			\$235,000.00	\$10,725.00		
2037							\$240,000.00	\$3,600.00		
2038										
2039										
2040										
2041										
2042										
2043										
2044										
TOTALS	\$4,040,000.00	\$81,200.00	\$1,270,000.00	\$204,142.50	\$16,870,000.00	\$610,787.50	\$5,275,000.00	\$773,237.50	\$4,890,000.00	\$188,755.00

**DANE COUNTY, WISCONSIN
2025 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2018 General Obligation Notes Series 2018A \$48,450,000.00		2018 General Obligation Bonds Series 2018B \$4,865,000.00		2018 General Obligation Notes Series 2018C \$11,860,000.00		2019 General Obligation Notes Series 2019A \$56,120,000.00		2019 General Obligation Bonds Series 2019B \$20,995,000.00	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2025	\$4,395,000.00	\$509,850.00	\$205,000.00	\$127,625.00	\$1,240,000.00	\$153,047.50	\$4,735,000.00	\$445,450.00	\$885,000.00	\$413,168.76
2026	\$4,550,000.00	\$353,700.00	\$215,000.00	\$117,125.00	\$1,280,000.00	\$112,087.50	\$4,830,000.00	\$349,800.00	\$910,000.00	\$390,668.76
2027	\$4,685,000.00	\$215,175.00	\$225,000.00	\$107,250.00	\$1,325,000.00	\$68,773.75	\$4,925,000.00	\$252,250.00	\$935,000.00	\$362,993.76
2028	\$4,830,000.00	\$72,450.00	\$235,000.00	\$98,050.00	\$1,370,000.00	\$23,290.00	\$5,025,000.00	\$152,750.00	\$965,000.00	\$334,493.76
2029			\$240,000.00	\$89,750.00			\$5,125,000.00	\$51,250.00	\$995,000.00	\$305,093.76
2030			\$250,000.00	\$82,400.00					\$1,025,000.00	\$274,793.76
2031			\$260,000.00	\$74,425.00					\$1,055,000.00	\$243,593.76
2032			\$265,000.00	\$65,893.75					\$1,085,000.00	\$216,240.63
2033			\$275,000.00	\$57,118.75					\$1,110,000.00	\$192,225.00
2034			\$285,000.00	\$47,840.63					\$1,135,000.00	\$166,259.38
2035			\$295,000.00	\$38,053.13					\$1,160,000.00	\$139,006.26
2036			\$305,000.00	\$27,737.50					\$1,190,000.00	\$110,356.26
2037			\$315,000.00	\$16,887.50					\$1,220,000.00	\$80,231.26
2038			\$325,000.00	\$5,687.50					\$1,250,000.00	\$49,356.26
2039									\$1,285,000.00	\$16,865.63
2040										
2041										
2042										
2043										
2044										
TOTALS	\$18,460,000.00	\$1,151,175.00	\$3,695,000.00	\$955,843.76	\$5,215,000.00	\$357,198.75	\$24,640,000.00	\$1,251,500.00	\$16,205,000.00	\$3,295,347.00

YEAR OF MATURITY	2019 General Obligation Bonds Series 2019D \$34,395,000.00		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
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	\$182,987.50
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	\$72,862.50
2031	\$40,000.00	\$400.00			\$450,000.00	\$76,437.50			\$3,255,000.00	\$24,412.50
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										
2043										
2044										
TOTALS	\$8,090,000.00	\$310,800.00	\$23,005,000.00	\$1,315,650.00	\$7,330,000.00	\$1,066,918.77	\$9,765,000.00	\$292,148.25	\$25,210,000.00	\$1,286,350.50

**DANE COUNTY, WISCONSIN
2025 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

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
2025	\$645,000.00	\$240,100.00	\$1,240,000.00	\$92,347.50	\$7,685,000.00	\$2,310,750.00	\$275,000.00	\$327,743.76	\$1,395,000.00	\$440,707.50
2026	\$655,000.00	\$230,375.00	\$1,250,000.00	\$83,007.50	\$8,000,000.00	\$1,997,050.00	\$285,000.00	\$313,743.76	\$1,450,000.00	\$383,807.50
2027	\$670,000.00	\$220,400.00	\$1,160,000.00	\$71,917.50	\$8,325,000.00	\$1,670,550.00	\$300,000.00	\$299,118.76	\$1,515,000.00	\$324,507.50
2028	\$680,000.00	\$206,900.00	\$1,170,000.00	\$58,807.50	\$5,965,000.00	\$1,354,925.00	\$320,000.00	\$283,618.76	\$1,380,000.00	\$266,607.50
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	\$210,307.50
2030	\$710,000.00	\$179,100.00	\$1,205,000.00	\$27,646.25	\$6,590,000.00	\$727,550.00	\$350,000.00	\$250,118.76	\$1,490,000.00	\$152,925.00
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	\$94,017.50
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		
2043										
2044										
TOTALS	\$12,835,000.00	\$2,269,825.00	\$8,430,000.00	\$387,266.25	\$56,905,000.00	\$9,678,275.00	\$7,580,000.00	\$3,246,709.54	\$11,830,000.00	\$1,904,776.25

YEAR OF MATURITY	2022 General Obligation Bonds 2022D \$46,565,000.00		2023 General Obligation Notes 2023A \$64,435,000.00		2023 General Obligation Bonds 2023B \$146,260,000.00		2023 Taxable General Obligation Notes 2023C \$10,440,000.00		2023 General Obligation Airport Notes 2023D \$22,225,000.00	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2025	\$4,370,000.00	\$1,893,500.00	\$6,730,000.00	\$2,443,950.00	\$4,720,000.00	\$6,374,931.26	\$890,000.00	\$474,312.50	\$2,015,000.00	\$976,225.00
2026	\$4,575,000.00	\$1,691,725.00	\$6,830,000.00	\$2,109,950.00	\$4,990,000.00	\$6,108,581.26	\$940,000.00	\$423,987.50	\$2,120,000.00	\$872,850.00
2027	\$4,810,000.00	\$1,457,100.00	\$6,965,000.00	\$1,770,075.00	\$5,240,000.00	\$5,852,831.26	\$995,000.00	\$370,775.00	\$2,230,000.00	\$764,100.00
2028	\$5,055,000.00	\$1,210,475.00	\$7,325,000.00	\$1,412,825.00	\$5,515,000.00	\$5,583,956.26	\$1,050,000.00	\$314,537.50	\$2,340,000.00	\$649,850.00
2029	\$5,315,000.00	\$951,225.00	\$5,125,000.00	\$1,101,575.00	\$5,820,000.00	\$5,271,481.26	\$1,020,000.00	\$257,612.50	\$2,465,000.00	\$529,725.00
2030	\$5,585,000.00	\$678,725.00	\$5,385,000.00	\$838,825.00	\$6,120,000.00	\$4,974,481.26	\$1,075,000.00	\$200,000.00	\$2,590,000.00	\$403,350.00
2031	\$5,870,000.00	\$392,350.00	\$5,635,000.00	\$591,500.00	\$6,370,000.00	\$4,724,681.26	\$1,135,000.00	\$143,481.25	\$2,710,000.00	\$284,400.00
2032	\$6,140,000.00	\$122,800.00	\$5,865,000.00	\$361,500.00	\$6,630,000.00	\$4,464,681.26	\$1,190,000.00	\$88,262.50	\$2,820,000.00	\$173,800.00
2033			\$6,105,000.00	\$122,100.00	\$6,935,000.00	\$4,158,706.26	\$1,250,000.00	\$30,000.00	\$2,935,000.00	\$58,700.00
2034					\$7,290,000.00	\$3,803,081.26				
2035					\$7,665,000.00	\$3,429,206.26				
2036					\$8,060,000.00	\$3,036,081.26				
2037					\$8,470,000.00	\$2,622,831.26				
2038					\$8,860,000.00	\$2,233,881.26				
2039					\$9,225,000.00	\$1,872,181.26				
2040					\$9,595,000.00	\$1,495,781.26				
2041					\$9,995,000.00	\$1,097,734.39				
2042					\$10,420,000.00	\$676,675.01				
2043					\$10,865,000.00	\$230,881.25				
2044										
TOTALS	\$41,720,000.00	\$8,397,900.00	\$55,765,000.00	\$10,752,300.00	\$142,785,000.00	\$68,012,665.81	\$9,545,000.00	\$2,302,968.75	\$22,225,000.00	\$4,713,000.00

**DANE COUNTY, WISCONSIN
2025 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2024 General Obligation Notes 2024A \$142,800,000.00		2024 Taxable General Obligation Notes 2024B \$21,885,000.00		Totals	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
	2025	\$11,165,000.00	\$6,672,392.50	\$1,845,000.00	\$985,966.98	\$89,045,000.00
2026	\$12,245,000.00	\$5,233,200.00	\$2,075,000.00	\$756,695.00	\$84,995,000.00	\$24,322,723.81
2027	\$12,750,000.00	\$4,733,300.00	\$2,160,000.00	\$671,995.00	\$83,065,000.00	\$21,434,952.56
2028	\$13,275,000.00	\$4,212,800.00	\$2,245,000.00	\$583,895.00	\$74,375,000.00	\$18,569,276.31
2029	\$13,810,000.00	\$3,671,100.00	\$2,340,000.00	\$492,195.00	\$67,315,000.00	\$15,875,545.69
2030	\$9,045,000.00	\$3,214,000.00	\$2,070,000.00	\$403,995.00	\$57,945,000.00	\$13,464,291.32
2031	\$9,415,000.00	\$2,844,800.00	\$2,155,000.00	\$319,495.00	\$54,250,000.00	\$11,316,090.68
2032	\$9,800,000.00	\$2,460,500.00	\$2,240,000.00	\$232,715.00	\$51,725,000.00	\$9,280,417.54
2033	\$10,200,000.00	\$2,060,500.00	\$2,330,000.00	\$143,017.50	\$37,660,000.00	\$7,513,986.91
2034	\$10,670,000.00	\$1,589,750.00	\$2,425,000.00	\$48,500.00	\$27,105,000.00	\$6,150,459.41
2035	\$2,455,000.00	\$1,261,625.00			\$15,065,000.00	\$5,226,556.29
2036	\$2,580,000.00	\$1,135,750.00			\$14,235,000.00	\$4,591,865.66
2037	\$2,715,000.00	\$1,003,375.00			\$14,740,000.00	\$3,954,493.78
2038	\$2,850,000.00	\$864,250.00			\$15,115,000.00	\$3,336,993.78
2039	\$2,985,000.00	\$733,300.00			\$15,370,000.00	\$2,760,171.90
2040	\$3,105,000.00	\$611,500.00			\$14,630,000.00	\$2,197,050.02
2041	\$3,230,000.00	\$484,800.00			\$14,675,000.00	\$1,627,375.02
2042	\$3,365,000.00	\$352,900.00			\$14,375,000.00	\$1,041,743.76
2043	\$3,500,000.00	\$215,600.00			\$14,365,000.00	\$446,481.25
2044	\$3,640,000.00	\$72,800.00			\$3,640,000.00	\$72,800.00
TOTALS	\$142,800,000.00	\$43,428,242.50	\$21,885,000.00	\$4,638,469.48	\$763,690,000.00	\$181,558,166.48

**COUNTY OF DANE
BUDGETED POSITIONS**

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
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ADMINISTRATION

ADMINISTRATION

DIRECTOR OF ADMINISTRATION	MC	1.000 ¹⁵⁻⁰³	1.000 ¹⁵⁻⁰³	1.000 ¹⁵⁻⁰³	1.000 ¹⁵⁻⁰³
ASSISTANT DIRECTOR	M 15	1.000	1.000	1.000	1.000
RISK MANAGER	M 15	1.000	1.000	1.000	1.000
DIRECTOR OF POLICY AND PROGRAM DEVELOPMENT	M 15	1.000	0.000	0.000	0.000
SPECIAL PROJECTS COORDINATOR	M 12	0.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 11	1.000	1.000	1.000	1.000
RECORDS CONTROL OFFICER	M 11	1.000	1.000	1.000	1.000
SAFETY COORDINATOR	P 11	1.000	1.000	1.000	1.000
RISK MANAGEMENT TECHNICIAN	G 16	1.000	1.000	1.000	1.000
ADMINISTRATION SUBTOTAL		8.000	8.000	8.000	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

BUILDING AUTOMATION SPECIALIST	P 10	0.000	1.000	1.000	1.000
FACILITIES MANAGEMENT CUSTODIAL SUPERVISOR	M 08	1.000	1.000	1.000	1.000
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	24.000	24.000	24.000	24.000
FACILITIES - JANITORIAL SERVICES SUBTOTAL		30.000	31.000	31.000	31.000

FACILITIES - MAINTENANCE & CONSTRUCTION

LEAD BUILDING TRADES	T	1.000	1.000	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	2.000	2.000	2.000	2.000
PAINTER	T	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰
LEAD MECHANIC	G 19	2.000	2.000	2.000	2.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
<u>ADMINISTRATION, continued</u>					
<u>FACILITIES - MAINTENANCE & CONSTRUCTION</u>					
MECHANICAL REPAIR WORKER	G 16-F	7.000	7.000	7.000	7.000
FACILITIES - MAINTENANCE & CONSTRUCTION SUBTOTAL		19.000	19.000	19.000	19.000
<u>CONTROLLER</u>					
CONTROLLER	M 18	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	1.000	1.000	1.000	1.000
ENTERPRISE BUDGET ANALYST	M 12	1.000	1.000	1.000	1.000
ENTERPRISE ACCOUNTANT	P 11	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	1.000	1.000	1.000	1.000
SYSTEMS ACCOUNTANT	P 10	1.000	1.000	1.000	1.000
ACCOUNTS PAYABLE SPECIALIST	P 07	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
CONTROLLER SUBTOTAL		9.000	9.000	9.000	9.000
<u>EMPLOYEE RELATIONS</u>					
HUMAN RESOURCES DIRECTOR	M 17	1.000	1.000	1.000	1.000
EMPLOYEE ADVOCATE MANAGER	M 13	1.000	1.000	1.000	1.000
HUMAN RESOURCES MANAGER	M 13	1.000	1.000	1.000	1.000
PAYROLL MANAGER	M 12	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	5.000	5.000	5.000	5.000
PAYROLL SPECIALIST	P 07	1.000	1.000	1.000	1.000
PAYROLL AND BENEFITS SPECIALIST	P 07	0.000	0.000	0.000	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		14.000	14.000	14.000	15.000
<u>INFORMATION MANAGEMENT</u>					
CHIEF OF INFORMATION TECHNOLOGY	M 18	1.000	1.000	1.000	1.000
INFORMATION MANAGEMENT APPLICATIONS MANAGER	M 15	2.000	2.000	2.000	2.000
INFORMATION MANAGEMENT TECHNICAL SERVICES MANAGER	M 15	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
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ADMINISTRATION, continued

INFORMATION MANAGEMENT

INFORMATION MANAGEMENT HELPDESK MANAGER	M 14	1.000	1.000	1.000	1.000
CUSTOMER SUCCESS MANAGER	M 13	1.000	1.000	1.000	1.000
INFORMATION MANAGEMENT PROGRAMMING SPECIALIST III	P 13	2.000	3.000	3.000	3.000
MANAGEMENT INFORMATION PROJECT LEADER II	P 13	2.000	2.000	2.000	2.000
SYSTEMS ADMINISTRATOR III	P 13	9.000	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
INFORMATION MANAGEMENT PROGRAMMING SPECIALIST II	P 12	7.000	8.000	8.000	8.000
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	2.000	2.000	2.000	2.000
ENTERPRISE IT SPECIALIST II	P 11	4.000	7.000	7.000	7.000
INFORMATION MANAGEMENT PROGRAMMING SPECIALIST I	P 11	3.000	1.000	1.000	1.000
SYSTEMS ADMINISTRATOR I	P 11	2.000	3.000	3.000	3.000
NETWORK SYSTEMS PROGRAMMER	P 09-11	1.000	1.000	1.000	1.000
ELECTIONS MANAGEMENT SPECIALIST/POLICY ANALYST	P 09	0.000	0.000	0.000	1.000 ¹⁵⁻¹⁶
ENTERPRISE IT SPECIALIST I	P 09	5.000	2.000	2.000	2.000
INFORMATION MANAGEMENT SUBTOTAL		47.000	47.000	47.000	48.000

PURCHASING

PURCHASING MANAGER	M 12	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 17	1.000	1.000	1.000	1.000
PROJECT ENGINEER MANAGER	P 12	4.000	4.000	4.000	4.000
PROJECT ENGINEER MANAGER	P 12	1.000 ¹⁵⁻¹¹	1.000	1.000	1.000
CLERK IV	G 15	1.000	1.000	1.000	1.000
PUBLIC WORKS ENGINEERING SUBTOTAL		7.000	7.000	7.000	7.000

PARKING RAMP

PARKING RAMP CREW LEADER	F 18	0.000	0.000	0.000	1.000 ¹⁵⁻¹⁵
PARKING FACILITY WORKER	F 11	0.000	0.000	0.000	1.000 ¹⁵⁻¹⁵

**COUNTY OF DANE
BUDGETED POSITIONS**

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
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ADMINISTRATION, continued

PARKING RAMP

PARKING RAMP SUBTOTAL		0.000	0.000	0.000	2.000
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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
LEAD PRINTING AND SERVICES CLERK	G 14	0.000	0.000	1.000	1.000
CLERK III	G 13	1.000	1.000	0.000	0.000
OFFSET PRESS OPERATOR	G 12	3.000	3.000	0.000	0.000
PRINTING AND SERVICES CLERK	G 12	0.000	0.000	2.000	2.000
SERVICES CLERK	G 11	3.000	3.000	3.000	3.000
PRINTING & SERVICES SUBTOTAL		9.000	9.000	8.000	8.000

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
ACCOUNT CLERK II	G 14	0.000	1.000	1.000	1.000
DIET CLERK	G 14	1.000	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	18.000	17.000	17.000	17.000
CONSOLIDATED FOOD SERVICE SUBTOTAL		31.000	31.000	31.000	31.000

ADMINISTRATION TOTAL		181.000	182.000	181.000	185.000
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AIRPORT

AIRPORT DIRECTOR	MC	1.000	1.000	1.000	1.000
EXECUTIVE DEPUTY AIRPORT DIRECTOR	MC	1.000	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

**COUNTY OF DANE
BUDGETED POSITIONS**

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
<u>AIRPORT, continued</u>					
MANAGER OF ENGINEERING	M 14	0.000	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	1.000	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
AIRFIELD MAINTENANCE MANAGER	M 12	0.000	1.000	1.000	1.000
MANAGER OF OPERATIONS & PUBLIC SAFETY	M 12	0.000	1.000	1.000	1.000
TERMINAL MAINTENANCE MANAGER	M 12	0.000	1.000	1.000	1.000
FINANCE MANAGER	P 11	0.000	0.000	1.000	1.000
TERMINAL MAINTENANCE SUPERVISOR	M 10	0.000	1.000	1.000	1.000
AIRFIELD MAINTENANCE SUPERVISOR	M 10	1.000	0.000	1.000	1.000
BUSINESS DEVELOPMENT MANAGER	P 10	0.000	0.000	1.000	1.000
ELECTRONIC SYSTEMS SPECIALIST	P 09-11	1.000	2.000	2.000	2.000
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	0.000	0.000	0.000
CUSTOMER EXPERIENCE MANAGER	P 08	0.000	0.000	1.000	1.000
MARKETING MANAGER	P 08	0.000	0.000	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	11.000	11.000	11.000	11.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
<u>AIRPORT, continued</u>					
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	8.000	8.000	8.000
TERMINAL MAINTENANCE WORKER	F 09	15.000	15.000	15.000	15.000
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		88.500	94.500	99.500	99.500

ALLIANT ENERGY CENTER

CENTER EXECUTIVE DIRECTOR	MC	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR AEC - FINANCE & ADMINISTRATION	M 14	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR AEC - EVENT & GUEST SERVICES	M 12	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR AEC - FACILITIES & OPERATIONS	M 12	1.000	1.000	1.000	1.000
EVENT COORDINATOR	P 08	3.000	3.000	3.000	3.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000
AUDIO/VISUAL COORDINATOR	P 05	1.000	1.000	1.000	1.000
SALES COORDINATOR	P 05	2.000	2.000	2.000	2.000
STEAMFITTER	T	1.000	1.000	1.000	1.000
ELECTRICIAN	T	1.000	1.000	2.000	2.000
CREW LEADER	F 18	2.000	2.000	2.000	2.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000
MECHANICAL REPAIR WORKER	F 16	1.000	1.000	1.000	1.000
CENTER LEAD WORKER	F 14	2.000	2.000	2.000	2.000
CENTER LEAD WORKER	F 14	0.000	0.000 ⁹²⁻⁰⁷	2.000 ⁹²⁻⁰⁷	2.000 ⁹²⁻⁰⁷
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	1.000	1.000	1.000	1.000
CENTER WORKER	F 11-12	16.000	16.000	16.000	16.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
<u>ALLIANT ENERGY CENTER, continued</u>					
CENTER WORKER	F 11-12	0.000	2.000 ⁹²⁻⁰⁷	0.000 ⁹²⁻⁰⁷	0.000 ⁹²⁻⁰⁷
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		41.000	43.000	44.000	44.000
<u>BOARD OF HEALTH - MADISON/DANE</u>					
PUBLIC HEALTH DIRECTOR	MC	1.000	1.000	1.000	1.000
DIRECTOR OF COMMUNITY HEALTH	M 16	1.000	1.000	1.000	1.000
DIRECTOR OF ENVIRONMENTAL HEALTH	M 16	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS - PUBLIC HEALTH	M 16	1.000	1.000	1.000	1.000
DIRECTOR OF POLICY, PLANNING & EVALUATION	M 16	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR	M 14	1.000	1.000	1.000	1.000
DIRECTOR OF COVID RESPONSE-PUBLIC HEALTH	M 14	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³
PUBLIC HEALTH BUDGET & FINANCE MANAGER	M 14	1.000	1.000	1.000	1.000
COMMUNICATIONS MANAGER	M 13	1.000	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 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³
PUBLIC HEALTH SUPERVISOR	M 12	11.000	11.000	11.000	11.000
PUBLIC HEALTH SUPERVISOR	M 12	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹
PUBLIC HEALTH SUPERVISOR	M 12	4.000 ⁵³⁻²³	4.000 ⁵³⁻²³	4.000 ⁵³⁻²³	4.000 ⁵³⁻²³
VIOLENCE PREVENTION SUPERVISOR	M 12	1.000	1.000	1.000	1.000
VIOLENCE PREVENTION SUPERVISOR	M 12	1.000 ⁵³⁻²⁸	1.000 ⁵³⁻²⁸	1.000 ⁵³⁻²⁸	1.000 ⁵³⁻²⁸
ENVIRONMENTAL HEALTH PROGRAM MANAGER	M 11	0.000	1.000 ⁵³⁻²⁹	1.000 ⁵³⁻²⁹	1.000 ⁵³⁻²⁹
WIC PROGRAM MANAGER	M 11	0.000	1.000 ⁵³⁻³²	1.000 ⁵³⁻³²	1.000 ⁵³⁻³²
HEALTH EQUITY COORDINATOR	P 11	2.000	2.000	2.000	2.000
PUBLIC HEALTH EPIDEMIOLOGIST	P 11	5.000	5.000	5.000	5.000
PUBLIC HEALTH PLANNER	P 11	7.000	7.000	7.000	7.000
SANITARIAN III	P 11	3.000	3.000	3.000	3.000
STRATEGIC PROJECTS COORDINATOR	P 11	1.000	1.000	1.000	1.000
VIOLENCE INTERVENTION AND OUTREACH COORDINATOR	P 11	1.000	1.000	1.000	1.000
WORKFORCE DEVELOPMENT COORDINATOR	P 11	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>					
SENIOR ACCOUNTANT	M 10	1.000	1.000	1.000	1.000
DATA COMMUNICATIONS COORDINATOR	P 10	1.000 ⁵³⁻²³	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 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³
HEALTH EDUCATION COORDINATOR	P 10	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³
HEALTH EDUCATION COORDINATOR	P 10	0.000	0.800 ⁵³⁻³¹	0.800 ⁵³⁻³¹	0.800 ⁵³⁻³¹
HEALTH EDUCATION COORDINATOR	P 10	2.850	2.850	2.850	2.850
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	1.000	1.000	1.000	1.000
PUBLIC HEALTH COMMUNICATIONS COORDINATOR	P 10	1.000	1.000	1.000	1.000
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³
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	1.000	1.000	1.000
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³
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	1.000 ⁵³⁻²⁵	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
CHEMICAL ANALYST III	P 10	1.000	0.000	0.000	0.000
ENVIRONMENTAL HEALTH SCIENTIST I	P 09	0.000	1.000	1.000	1.000
GRANTS MANAGER	P 09	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³
GRANTS MANAGER	P 09	0.000	1.000 ⁵³⁻³¹	1.000 ⁵³⁻³¹	1.000 ⁵³⁻³¹
SANITARIAN I	P 09	2.000 ⁵³⁻²³	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
SANITARIAN I	P 09	7.000	6.000	6.000	6.000
ENVIRONMENTAL HEALTH SPECIALIST	P 07	1.000	1.000	1.000	1.000
OUTREACH AND RESPONSE SPECIALIST	P 07	1.500	1.500	1.500	1.500
PUBLIC HEALTH SPECIALIST	P 07	3.000	3.000	3.000	3.000
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	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹

**COUNTY OF DANE
BUDGETED POSITIONS**

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>					
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 ⁵³⁻¹⁶	1.000 ⁵³⁻¹⁶	1.000 ⁵³⁻¹⁶	1.000 ⁵³⁻¹⁶
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	5.000 ⁵³⁻²³	5.000 ⁵³⁻²³	5.000 ⁵³⁻²³	5.000 ⁵³⁻²³
WELL WOMAN PROGRAM SPECIALIST	P 07	1.000	1.000	1.000	1.000
ENVIRONMENTAL HEALTH TECHNICIAN	P 06	1.000	1.000	1.000	1.000
CHRONIC DISEASE SPECIALIST	P 05	1.000	1.000	1.000	1.000
GRANTS & BILLING SPECIALIST	P 05	3.000	3.000	3.000	3.000
NURSE PRACTITIONER	N 20	1.000	1.000	1.000	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 ⁵³⁻²³	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
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	2.000	2.000	2.000
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	29.000	30.000	30.000	30.000
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	2.000 ⁵³⁻²⁶	2.000	2.000	2.000
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	2.450 ⁵³⁻⁰¹	2.450 ⁵³⁻⁰¹	2.450 ⁵³⁻⁰¹	2.450 ⁵³⁻⁰¹
PUBLIC HEALTH NURSE	N 18	0.000	1.000 ⁵³⁻³⁰	1.000 ⁵³⁻³⁰	1.000 ⁵³⁻³⁰
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	4.000	4.000	4.000
CLERK IV	G 15	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>					
DIETETIC SPECIALIST	G 14	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷
DIETETIC SPECIALIST	G 14	4.800	4.800	4.800	4.800
DIETETIC SPECIALIST	G 14	0.000	1.000 ⁵³⁻³²	1.000 ⁵³⁻³²	1.000 ⁵³⁻³²
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	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵
DISEASE INTERVENTION SPECIALIST	G 14	6.000	6.000	6.000	6.000
DISEASE INTERVENTION SPECIALIST	G 14	1.000 ⁵³⁻²⁴	1.000 ⁵³⁻²⁴	1.000 ⁵³⁻²⁴	1.000 ⁵³⁻²⁴
DISEASE INTERVENTION SPECIALIST	G 14	2.000 ⁵³⁻²⁷	0.000 ⁵³⁻²⁷	0.000 ⁵³⁻²⁷	0.000 ⁵³⁻²⁷
CLERK III	G 13	5.000	6.000	6.000	6.000
PUBLIC HEALTH AIDE	G 12	7.500	8.000	8.000	8.000
PUBLIC HEALTH AIDE	G 12	0.450 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	4.500	3.000	3.000	3.000
CLERK I-II	G 07-10	1.000 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰
BOARD OF HEALTH - MADISON/DANE TOTAL		206.000	212.800	212.800	212.800

CLERK OF COURTS

GENERAL COURT SUPPORT

CLERK OF COURTS	ME	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹
CHIEF DEPUTY CLERK OF COURTS	M 12	1.000	1.000	1.000	1.000
COURTS MANAGER	M 09	3.000	3.000	3.000	3.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000
SOCIAL WORKER II	SW20	0.000	0.500	0.500	0.500
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	0.000	0.000	0.000
COURT CLERK	G 16	25.000	26.000	26.000	26.000
COURT INTERPRETER	G 16	0.000	1.000	1.000	1.000
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	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
<u>CLERK OF COURTS, continued</u>					
<u>GENERAL COURT SUPPORT</u>					
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		73.500	75.500	75.500	75.500
<u>COURT COMMISSIONER CENTER</u>					
LEAD CIRCUIT COURT COMMISSIONER	M 15	1.000	1.000	1.000	1.000
CIRCUIT COURT COMMISSIONER	A 22-40	9.500	9.500	9.500	9.500
COURTS MANAGER	M 09	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	1.000	1.000	1.000	1.000
PARALEGAL I	G 17	2.000	2.000	2.000	2.000
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
DIGITAL AUDIO RECORDING COURT REPORTER	G 10	1.000	1.000	1.000	1.000
COURT COMMISSIONER CENTER SUBTOTAL		29.500	29.500	29.500	29.500
<u>GUARDIAN AD LITEM</u>					
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500
GUARDIAN AD LITEM SUBTOTAL		0.500	0.500	0.500	0.500
<u>MISC CJ-LAW CLERKS</u>					
JUDICIAL STAFF ATTORNEY	A 20	5.000	5.000	5.000	5.000
MISC CJ-LAW CLERKS SUBTOTAL		5.000	5.000	5.000	5.000
CLERK OF COURTS TOTAL		108.500	110.500	110.500	110.500

CORPORATION COUNSEL

<u>CORPORATION COUNSEL</u>					
CORPORATION COUNSEL	MC	1.000 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹
ASSISTANT CORPORATION COUNSEL	A 22-40	6.000	7.000	7.000	7.000
DEPUTY CORPORATION COUNSEL	M 17	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 11	1.000	1.000	1.000	1.000
CORPORATION COUNSEL SUBTOTAL		9.000	9.500	9.500	9.500

**COUNTY OF DANE
BUDGETED POSITIONS**

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
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CORPORATION COUNSEL, continued

PERMANENCY PLANNING LEGAL SERV

ASSISTANT CORPORATION COUNSEL	A 22-40	6.000	5.000	5.000	5.000
ASSISTANT CORPORATION COUNSEL	A 22-40	1.000 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 MANAGER	M 09	0.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴
PARALEGAL II	G 18	4.000	4.000	4.000	4.000
PARALEGAL II	G 18	1.000 ²¹⁻⁰⁴	0.000 ²¹⁻⁰⁴	0.000 ²¹⁻⁰⁴	0.000 ²¹⁻⁰⁴
PARALEGAL I	G 17	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
PERMANENCY PLANNING LEGAL SERV SUBTOTAL		15.000	14.000	14.000	14.000

CHILD SUPPORT AGENCY

CORPORATION COUNSEL	MC	0.000 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹
ASSISTANT CORPORATION COUNSEL	A 22-40	7.000	7.000	7.000	7.000
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
CHILD SUPPORT OPERATIONS MANAGER	M 09	0.000	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	1.000	0.000	0.000	0.000
CHILD SUPPORT INVESTIGATOR	G 17	0.000	1.000 ²¹⁻⁰⁸	1.000 ²¹⁻⁰⁸	1.000 ²¹⁻⁰⁸
CHILD SUPPORT INVESTIGATOR	G 17	24.000	25.000	25.000	25.000
PARALEGAL I	G 17	0.000	1.000	1.000	1.000
CHILD SUPPORT INVESTIGATOR BILINGUAL SPANISH	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	13.000	14.000	14.000	14.000
CHILD SUPPORT AGENCY SUBTOTAL		53.000	56.500	56.500	56.500

CORPORATION COUNSEL TOTAL	77.000	80.000	80.000	80.000
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COUNTY BOARD

COUNTY BOARD CHAIR	MECO_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

**COUNTY OF DANE
BUDGETED POSITIONS**

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
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COUNTY BOARD, continued

MANAGER OF LEGISLATIVE SUPPORT SERVICES	M 13	0.000 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
LEGISLATIVE SERVICES DIRECTOR	M 13	1.000 ⁰⁶⁻⁰³	0.000 ⁰⁶⁻⁰³	0.000 ⁰⁶⁻⁰³	0.000 ⁰⁶⁻⁰³
SUSTAINABILITY AND PROGRAM EVALUATION COORDINATOR	M 12	1.000	1.000	1.000	1.000
POLICY ANALYST	M 10	1.000	1.000	1.000	1.000
LEGISLATIVE MANAGEMENT SYSTEM SPEC/POLICY ANALYST	P 09	1.000	1.000	1.000	1.000
CLERK III	G 13	0.000	1.000	1.000	1.000
CLERK I-II	G 07-10	1.000	0.000	0.000	0.000
COUNTY BOARD TOTAL		8.000	8.000	8.000	8.000

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	0.000 ¹²⁻⁰²
CLERK III	G 13	2.000	2.000	2.000	2.000
COUNTY CLERK TOTAL		5.000	5.000	5.000	4.000

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 09	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
<u>COUNTY EXECUTIVE, continued</u>					
<u>OFFICE OF ENERGY & CLIMATE CHANGE</u>					
ENERGY SPECIALIST	P 07	0.000	1.000	1.000	1.000
OFFICE OF ENERGY & CLIMATE CHANGE SUBTOTAL		2.000	3.000	3.000	3.000
<u>CULTURAL AFFAIRS</u>					
DIRECTOR OF CULTURAL AFFAIRS	M 12	1.000	1.000	1.000	1.000
CULTURAL AFFAIRS SPECIALIST	P 05	1.000 ⁰⁹⁻⁰⁷	1.000 ⁰⁹⁻⁰⁷	1.000 ⁰⁹⁻⁰⁷	1.000 ⁰⁹⁻⁰⁷
CULTURAL AFFAIRS SUBTOTAL		2.000	2.000	2.000	2.000
COUNTY EXECUTIVE TOTAL		12.000	13.000	13.000	13.000

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
VETERINARIAN	M 11	0.000	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	1.000	1.000	2.000	2.000
GUEST SERVICE COORDINATOR	P 07	1.000	1.000	1.000	1.000
VOLUNTEER SERVICES COORDINATOR	P 07	1.000	1.000	1.000	1.000
FACILITIES & ANIMAL LIFE SUPPORT TECHNICIAN	F 18	1.000	1.000	1.000	1.000
FACILITIES & ANIMAL LIFE SUPPORT ASSISTANT	F 17	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	1.000	1.000	1.000	1.000
VETERINARY TECHNICIAN	F 14	1.000	1.000	1.000	1.000
ZOO KEEPER	F 14	15.000	15.600	15.600	15.600
SEMI-SKILLED LABORER-ZOO	F 13	1.000	1.000	1.000	1.000
ZOO ATTENDANT	F 13	0.000	1.200	1.200	1.200

**COUNTY OF DANE
BUDGETED POSITIONS**

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
<u>DANE COUNTY HENRY VILAS ZOO, continued</u>					
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		39.500	42.300	43.300	43.300

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	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	0.000	1.000 ³⁹⁻¹⁴	1.000 ³⁹⁻¹⁴	1.000 ³⁹⁻¹⁴
INVESTIGATOR	L 17	2.000	2.000	2.000	2.000
PARALEGAL II	G 18	4.000	4.000	4.000	4.000
LEAD DA WORKER	G 17	2.000	2.000	2.000	2.000
PARALEGAL I	G 17	6.000	6.000	6.000	7.000
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	31.000	31.000	32.000

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
DEPUTY DIRECTOR OF VICTIM WITNESS SERVICES	M 12	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹
DEPUTY DIRECTOR OF VICTIM WITNESS SERVICES	M 12	0.000	0.000	0.000	1.000
VICTIM/WITNESS CASE MANAGER	SW20	6.000	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	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴

COUNTY OF DANE
BUDGETED POSITIONS

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
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DISTRICT ATTORNEY, continued

VICTIM/WITNESS

ADMINISTRATIVE LEGAL ASSISTANT	G 16	4.000	4.000	4.000	4.000
VICTIM/WITNESS SUBTOTAL		24.900	24.900	24.900	25.900

CRIME RESPONSE

DEPUTY DIRECTOR OF VICTIM WITNESS SERVICES	M 12	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²
CRIME RESPONSE SPECIALIST	SW20	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹
CRIME RESPONSE SPECIALIST	SW20	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷
CRIME RESPONSE SPECIALIST	SW20	1.000	1.000	1.000	1.000
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 SUBTOTAL		4.900	4.900	4.900	4.900

DEFERRED PROSECUTION

DEFERRED PROSECUTION PROGRAM DIRECTOR	M 12	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION CASE MANAGER	SW20	6.000	6.000	6.000	6.000
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		73.800	74.800	74.800	76.800
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EMERGENCY MANAGEMENT

EMERGENCY PLANNING

DIRECTOR OF EMERGENCY MANAGEMENT	MC	1.000	1.000	1.000	1.000
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 14	0.000	1.000	1.000	1.000
EMERGENCY COMMUNICATION AND OUTREACH MANAGER	M 13	0.000	1.000	1.000	1.000
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 13	1.000	0.000	0.000	0.000
CRISIS TEAM COORDINATOR	P 10	0.500	0.500	0.500	0.500
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
ADMINISTRATIVE ASSISTANT I	G 16	0.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
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EMERGENCY MANAGEMENT, continued

EMERGENCY PLANNING

CLERK III	G 13	1.000	0.000	0.000	0.000
EMERGENCY PLANNING SUBTOTAL		5.500	6.500	6.500	6.500

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
OPIATE PREVENTION SPECIALIST	P 10	1.000	1.000	1.000	1.000
CLERK IV	G 15	0.000	1.000	1.000	1.000
CLERK III	G 13	1.000	0.000	0.000	0.000
EMERGENCY MEDICAL SERVICES SUBTOTAL		4.000	4.000	4.000	4.000

EMERGENCY MANAGEMENT TOTAL		11.500	12.500	12.500	12.500
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EXTENSION

COUNTY EXTENSION DIRECTOR	M D	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹
DEPUTY DIRECTOR OF EXTENSION	M 11	1.000	1.000	1.000	1.000
EDUCATIONAL PROGRAM COORDINATOR	P 05	1.000 ⁸⁰⁻⁰⁶	0.000	0.000	0.000
CLERK I-II	G 07-10	2.000	2.000	2.000	2.000
EXTENSION TOTAL		5.000	4.000	4.000	4.000

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

**COUNTY OF DANE
BUDGETED POSITIONS**

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
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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 16	1.000	1.000	1.000	1.000
HIGHWAY ENGINEER	M 13	4.000	4.000	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	4.000	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	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000
HIGHWAY CREW LEADER	F 18	8.000	8.000	8.000	8.000
SHOP CREW LEADER	F 18	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	2.000	2.000	2.000	2.000
BODY REPAIR WORKER	F 16	1.000	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	9.000	9.000	9.000
SKILLED LABORER TRAINER	F 14	1.000	1.000	1.000	1.000
SKILLED LABORER-HIGHWAY	F 14	108.000	110.000	110.000	110.000
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		149.000	152.000	152.000	152.000

PARKING RAMP

PARKING RAMP CREW LEADER	F 18	1.000	1.000	1.000	0.000 ⁷¹⁻¹¹
PARKING FACILITY WORKER	F 11	1.000	1.000	1.000	0.000 ⁷¹⁻¹¹
PARKING RAMP SUBTOTAL		2.000	2.000	2.000	0.000

HIGHWAY & TRANSPORTATION TOTAL	151.000	154.000	154.000	152.000
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HUMAN SERVICES DEPARTMENT

ADMINISTRATION

DIRECTOR OF DEPARTMENT OF HUMAN SERVICES	MC	1.000	1.000	1.000	1.000
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**COUNTY OF DANE
BUDGETED POSITIONS**

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>ADMINISTRATION</u>					
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	1.000	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
FINANCE MANAGER	M 11	2.000	2.000	2.000	2.000
HUMAN SERVICES PROGRAM ANALYST	P 11	4.000	4.000	5.000	4.000
INFORMATION TECHNOLOGY PROJECT MANAGER	P 11	1.000	1.000	1.000	1.000
LANGUAGE ACCESS COORDINATOR	P 11	1.000	1.000	1.000	1.000
LANGUAGE ACCESS COORDINATOR (HMONG)	P 11	0.000	0.000	0.000	1.000
INTERAGENCY RELATIONS COORDINATOR	P 11	0.000	0.000	1.000	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
COMMUNICATIONS COORDINATOR	P 10	0.000	1.000 ^{54-A3}	1.000 ^{54-A3}	1.000 ^{54-A3}
INFORMATION TECHNOLOGY BUSINESS ANALYST	P 10	1.000	1.000	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
PURCHASING OFFICER	P 09	0.000	1.000	1.000	1.000
ACCOUNTANT	P 08-09	5.000	6.000	6.000	6.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	4.000	4.000	4.000	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	2.000	2.000	2.000	2.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	1.000	1.000	1.000	1.000
MEDICAL INTERPRETER - SPANISH	G 16	0.000	0.000	0.000	-1.000
MEDICAL INTERPRETER - SPANISH	G 16	0.000	0.000	2.000	2.000
CLERK IV	G 15	2.000	2.000	2.000	2.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>ADMINISTRATION</u>					
ACCOUNT CLERK II	G 14	7.000	8.000	8.000	8.000
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
ADMINISTRATION SUBTOTAL		54.000	58.000	62.000	61.000
<u>CHILDREN, YOUTH & FAMILIES</u>					
DIVISION ADMINISTRATOR/CY&F SERVICES	M 16	1.000	1.000	1.000	1.000
CYF HUMAN SERVICES MANAGER	M 12	4.000	4.000	4.000	4.000
SOCIAL WORK SUPERVISOR	M 11	15.000	15.000	15.000	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	1.000	1.000	2.000	2.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000
OFFICE SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000
CLERK I-II	G 7-10	0.000	0.000	-1.000	-1.000
LEAD SOCIAL WORKER	SW22	0.000	13.000	13.000	13.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW21	0.000	37.000	33.000	33.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW21	0.000 ⁵⁴⁻⁸⁸	2.000 ⁵⁴⁻⁸⁸	2.000 ⁵⁴⁻⁸⁸	2.000 ⁵⁴⁻⁸⁸
LEAD SOCIAL WORKER	SW21	13.000	0.000	0.000	0.000
CASE MANAGER II	SW20	0.000	1.000	1.000	1.000
LEAD PROGRAM LEADER	SW20	1.000	1.000	1.000	1.000
SOCIAL WORKER II	SW20	0.000	37.000	37.000	37.000
TRAUMA INFORMED CARE COORDINATOR	SW20	1.000	1.000	1.000	1.000
YOUTH JUSTICE COORDINATOR	SW20	2.000	2.000	2.000	2.000
PROGRAM LEADER	SW18	0.000	12.000	12.000	12.000
SOCIAL WORKER I	SW18	0.000	14.000	14.000	14.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	88.000	0.000	0.000	0.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000 ⁵⁴⁻⁸⁸	0.000 ⁵⁴⁻⁸⁸	0.000 ⁵⁴⁻⁸⁸	0.000 ⁵⁴⁻⁸⁸
CASE MANAGER	SW16-18	1.000	0.000	0.000	0.000
PROGRAM LEADER	SW16-18	12.000	0.000	0.000	0.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000
LEAD SOCIAL SERVICE SPECIALIST	G 16	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
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HUMAN SERVICES DEPARTMENT, continued

CHILDREN, YOUTH & FAMILIES

SOCIAL SERVICE SPECIALIST	G 14	16.000	16.000	16.000	16.000
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		174.000	174.000	170.000	170.000

DISABILITY & AGING SERVICES

DIVISION ADMINISTRATOR DISABILITY & AGING SERVICES	M 16	1.000 ⁵⁴⁻⁹⁴	1.000	1.000	1.000
AGING AND DISABILITY RESOURCE CENTER MANAGER	M 12	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
AREA AGENCY ON AGING MANAGER	M 12	1.000	1.000	1.000	1.000
COMMUNITY SERVICES MANAGER	M 12	2.000	2.000	2.000	2.000
DEVELOPMENTAL DISABILITIES PROGRAM SUPERVISOR	M 11	1.000	1.000	2.000	2.000
INDEPENDENT LIVING SUPPORT PROJECT SUPERVISOR	M 11	0.500 ^{54-A1}	0.500 ^{54-A1}	0.500 ^{54-A1}	0.500 ^{54-A1}
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	1.000	1.000	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
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
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
PROGRAM SPECIALIST/AGING	P 10	0.000	0.000	0.000	1.000 ^{54-A5}
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
OFFICE SUPERVISOR	M 06-08	0.500	0.500	0.500	0.500
CARE COORDINATOR	P 05A	6.000 ^{54-A1}	6.000 ^{54-A1}	6.000 ^{54-A1}	6.000 ^{54-A1}
DEMENTIA CARE SPECIALIST	P 05A	1.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶
DEMENTIA CARE SPECIALIST	P 05A	0.500	1.000	1.000	1.000
DEMENTIA SUPPORT SPECIALIST	P 05A	0.500	0.500 ^{54-A2}	0.500 ^{54-A2}	0.500 ^{54-A2}
DISABILITY BENEFIT SPECIALIST	P 05A	4.000	4.000	5.000	5.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>DISABILITY & AGING SERVICES</u>					
ELDER BENEFIT SPECIALIST	P 05A	3.000	3.000	3.000	3.000
INFORMATION AND ASSISTANCE SPECIALIST	P 05A	1.000	1.000	1.000	1.000
INFORMATION AND ASSISTANCE SPECIALIST	P 05A	26.000 ⁵⁴⁻⁴⁶	26.000 ⁵⁴⁻⁴⁶	26.000 ⁵⁴⁻⁴⁶	26.000 ⁵⁴⁻⁴⁶
RESOURCE SPECIALIST	P 05A	1.000	1.000	1.000	1.000
INFORMATION & ASSISTANCE SPECIALIST	P 05A	0.000	0.000	1.000	1.000
MOBILITY PROGRAM SPECIALIST	P 05	1.000	1.500	1.500	1.500
REGISTERED DIETICIAN	N 18A	1.000	1.000	1.000	1.000
LEAD SOCIAL WORKER	SW22	0.000	0.000	0.000	1.000
LEAD SOCIAL WORKER	SW22	0.000	0.000	0.000	0.500 ^{54-A5}
CHILDREN'S LONG-TERM SUPPORT - LEAD	SW22	0.000	2.000	2.000	2.000
SENIOR CASE MANAGER	SW21	0.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW21	0.000	20.500	20.500	20.500
CHILDREN'S LONG-TERM SUPPORT - LEAD	SW21	2.000	0.000	0.000	0.000
CASE MANAGER II	SW20	0.000	8.000	8.000	8.000
SOCIAL WORKER II	SW20	0.000	5.500	5.500	5.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW18	0.000	0.000	2.000	2.000
CASE MANAGER I	SW18	0.000	1.000	1.000	1.000
QUALITY ASSURANCE SPECIALIST	SW18	0.000	3.000	3.000	3.000
SOCIAL WORKER I	SW18	0.000	1.000	1.000	1.000
CASE MANAGER	SW18	0.000	0.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	26.000	0.000	0.000	0.000
CASE MANAGER	SW16-18	7.000	0.000	0.000	0.000
QUALITY ASSURANCE SPECIALIST	SW16-18	3.000	0.000	0.000	0.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	2.000	3.000	3.000	3.000
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	2.750	1.750	1.750	1.750
CLERK I-II	G 07-10	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶
DISABILITY & AGING SERVICES SUBTOTAL		121.250	126.250	132.250	134.750

COUNTY OF DANE
BUDGETED POSITIONS

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>BADGER PRAIRIE HCC ADMINISTRATION</u>					
BADGER PRAIRIE HEALTH CARE CENTER ADMINISTRATOR	M 16	1.000	1.000	1.000	1.000
FINANCE 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 III	G 13	0.000	1.000	1.000	1.000
CLERK I-II	G 07-10	2.000	1.000	1.000	1.000
BADGER PRAIRIE HCC ADMINISTRATION SUBTOTAL		9.000	9.000	9.000	9.000
<u>BADGER PRAIRIE HEALTH CARE CENTER</u>					
DIRECTOR OF NURSING SERVICES	M 15	0.000	1.000	1.000	1.000
NURSE MANAGER	M 14	0.000	4.000	4.000	4.000
DIRECTOR OF NURSING SERVICES	M 13	1.000	0.000	0.000	0.000
ACTIVITY AND VOLUNTEER SUPERVISOR	M 11	1.000	1.000	1.000	1.000
SOCIAL SERVICES SUPERVISOR	M 11	1.000	1.000	1.000	1.000
NURSE MANAGER	M 11	4.000	0.000	0.000	0.000
RESIDENT MEDICAL SERVICE COORDINATOR	P 09	0.000	1.000	1.000	1.000
CLINICAL CARE COORDINATOR	N 19	5.000	5.000	5.000	5.000
CLINICAL EDUCATION COORDINATOR	N 19	0.000	0.000	1.000	1.000
REGISTERED DIETICIAN	N 18A	1.000	1.000	1.000	1.000
REGISTERED NURSE-BPHCC	N 18A	25.000	25.000	25.000	25.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW21	0.000	1.000	1.000	1.000
SOCIAL WORKER II	SW20	0.000	3.000	3.000	3.000
RESIDENT MEDICAL SERVICE COORDINATOR	G 19	1.000	0.000	0.000	0.000
LICENSED PRACTICAL NURSE	G 18	3.500	3.500	3.500	3.500
MEDICAL CODING AND HEALTH INFORMATION SPECIALIST	G 18	1.000	1.000	1.000	1.000
RECREATION THERAPIST	SW18	0.000	5.000	5.000	5.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	4.000	0.000	0.000	0.000
RECREATION THERAPIST	SW16-18	5.000	0.000	0.000	0.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
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HUMAN SERVICES DEPARTMENT, continued

BADGER PRAIRIE HEALTH CARE CENTER

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	95.600	95.600	99.600	99.600
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		155.600	155.600	160.600	160.600

ECONOMIC ASSISTANCE & WORK SERVICES

DIVISION ADMINISTRATOR/ECON ASSISTANCE & WORK SERV	M 16	1.000	1.000	1.000	1.000
ASSOCIATE EAWS DIVISION MANAGER/OPERATIONS	M 12	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 11	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	1.000 ⁵⁴⁻⁴⁴	1.000 ⁵⁴⁻⁴⁴	1.000 ⁵⁴⁻⁴⁴	1.000 ⁵⁴⁻⁴⁴
ECONOMIC SUPPORT SUPERVISOR	M 11	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
ECONOMIC SUPPORT SPECIALIST	G 17	91.750	92.750	92.750	92.750
ECONOMIC SUPPORT SPECIALIST	G 17	1.000 ⁵⁴⁻⁷⁶	1.000 ⁵⁴⁻⁷⁶	1.000 ⁵⁴⁻⁷⁶	1.000 ⁵⁴⁻⁷⁶
ECONOMIC SUPPORT SPECIALIST - BILINGUAL ARABIC	G 17	0.000	0.000	2.000	2.000
CLERK IV	G 15	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000
SCHEDULING CLERK I	G 13	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	9.000	9.500	9.500	9.500
ECONOMIC ASSISTANCE & WORK SERVICES SUBTOTAL		133.750	135.250	137.250	137.250

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

**COUNTY OF DANE
BUDGETED POSITIONS**

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
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HUMAN SERVICES DEPARTMENT, continued

PREVENTION & EARLY INTERVENTION

SOCIAL WORK SUPERVISOR	M 11	5.000	6.000	7.000	7.000
BEHAVIORAL HEALTH PROGRAM SPECIALIST	P 10	1.000 ⁵⁴⁻⁹⁹	1.000 ⁵⁴⁻⁹⁹	1.000 ⁵⁴⁻⁹⁹	1.000 ⁵⁴⁻⁹⁹
OUT OF HOME CARE PROGRAM SPECIALIST	P 10	1.000	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
PEI PROJECT COORDINATOR	P 07	0.000	0.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW21	0.000	26.500	30.500	30.500
SOCIAL WORKER II	SW20	0.000	3.000	3.000	3.000
PROGRAM LEADER	SW18	0.000	6.000	6.000	7.000
SOCIAL WORKER I	SW18	0.000	1.000	1.000	1.000
SOCIAL WORKER BILINGUAL	SW18	0.000	0.000	0.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	30.500	0.000	0.000	0.000
PROGRAM LEADER	SW16-18	6.000	0.000	0.000	0.000
SOCIAL SERVICE SPECIALIST	G 14	1.000	2.000	2.000	2.000
CLERK III	G 13	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	3.750	2.750	2.750	2.750
PREVENTION & EARLY INTERVENTION SUBTOTAL		55.250	56.250	62.250	64.250

HOUSING ACCESS & AFFORDABILITY

DIVISION ADMINISTRATOR OF HOUSING ACCESS & AFFORD	M 16	1.000	1.000	1.000	1.000
HAA HUMAN SERVICES MANAGER	M 12	1.000	1.000	2.000	1.000
CDBG/RLF ADMINISTRATIVE SPECIALIST	P 11	1.000 ⁵⁴⁻⁸²	1.000 ⁵⁴⁻⁸²	1.000 ⁵⁴⁻⁸²	1.000 ⁵⁴⁻⁸²
LEAD HOUSING PROGRAM SPECIALIST	P 11	0.000	1.000	1.000	1.000
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	1.000	1.000	1.000	1.000
HOUSING PROGRAM SPECIALIST	P 10	0.000	1.000 ^{54-A4}	1.000 ^{54-A4}	1.000 ^{54-A4}
HOUSING PROGRAM SPECIALIST	P 10	1.000 ⁵⁴⁻⁹¹	1.000 ⁵⁴⁻⁹¹	1.000 ⁵⁴⁻⁹¹	1.000 ⁵⁴⁻⁹¹
HOUSING PROGRAM SPECIALIST	P 10	0.000 ⁵⁴⁻⁹³	1.000 ⁵⁴⁻⁹³	1.000 ⁵⁴⁻⁹³	1.000 ⁵⁴⁻⁹³
HOUSING PROGRAM SPECIALIST	P 10	1.000 ⁵⁴⁻⁹⁵	1.000 ⁵⁴⁻⁹⁵	1.000 ⁵⁴⁻⁹⁵	1.000 ⁵⁴⁻⁹⁵
HOUSING PROGRAM SPECIALIST	P 10	3.000	2.000	2.000	2.000
HOUSING STRATEGY SPECIALIST	P 10	1.000 ⁵⁴⁻⁹³	0.000 ⁵⁴⁻⁹³	0.000 ⁵⁴⁻⁹³	0.000 ⁵⁴⁻⁹³

COUNTY OF DANE
BUDGETED POSITIONS

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>HOUSING ACCESS & AFFORDABILITY</u>					
CDBG AND HOUSING CLERK	G 15	1.000	1.000	1.000	1.000
HOUSING ACCESS & AFFORDABILITY SUBTOTAL		13.000	14.000	15.000	14.000
<u>BEHAVIORAL HEALTH</u>					
DIVISION ADMINISTRATOR/ADULT COMMUNITY SERVICES	M 16	1.000	1.000	1.000	1.000
COMMUNITY SERVICES MANAGER	M 12	4.000	4.000	4.000	4.000
BEHAVIORAL HEALTH PROGRAM MANAGER	M 11	1.000	1.000	1.000	1.000
BEHAVIORAL HEALTH RESOURCE CENTER SUPERVISOR	M 11	1.000	1.000	1.000	1.000
COMPREHENSIVE COMMUNITY SERVICES PROGRAM MANAGE	M 11	1.000	1.000	1.000	1.000
SOCIAL WORK SUPERVISOR	M 11	1.000 ⁵⁴⁻⁹⁷	1.000	1.000	1.000
SOCIAL WORK SUPERVISOR	M 11	2.000	2.000	2.000	2.000
SOCIAL WORK SUPERVISOR	M 11	1.000 ⁵⁴⁻⁹⁸	1.000	1.000	1.000
BEHAVIORAL HEALTH PROGRAM SPECIALIST	M 10	1.000	1.000	1.000	1.000
BEHAVIORAL HEALTH PROGRAM SPECIALIST	P 10	6.000	7.000	7.000	7.000
CRISIS RESPONSE PROGRAM DEVELOPER	P 10	1.000	0.000	0.000	0.000
HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR	P 07	2.000	2.000	2.000	2.000
PEER SUPPORT SPECIALIST	P 05	0.000	2.000	2.000	2.000
CLERK I-II	G 7-10	0.000	0.000	1.000	1.000
BEHAVIORAL HEALTH LEAD	SW22	0.000	2.000	2.000	2.000
LEAD SOCIAL WORKER	SW22	0.000	3.000	3.000	3.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW21	0.000	15.000	15.000	15.000
BEHAVIORAL HEALTH LEAD	SW21	2.000	0.000	0.000	0.000
LEAD SOCIAL WORKER	SW21	3.000	0.000	0.000	0.000
BEHAVIORAL HEALTH RESOURCE SPECIALIST	SW20	4.000	3.000	3.000	3.000
CASE MANAGER II	SW20	0.000	10.000	10.000	10.000
SOCIAL WORKER II	SW20	0.000	15.000	15.000	15.000
CASE MANAGER I	SW18	0.000	3.000	3.000	3.000
QUALITY ASSURANCE SPECIALIST	SW18	0.000	5.000	5.000	5.000
SOCIAL WORKER I	SW18	0.000	2.000	2.000	2.000
LEAD REPRESENTATIVE PAYEE	G 17	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	32.000	0.000	0.000	0.000

COUNTY OF DANE
BUDGETED POSITIONS

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
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HUMAN SERVICES DEPARTMENT, continued

BEHAVIORAL HEALTH

CASE MANAGER	SW16-18	12.000	0.000	0.000	0.000
QUALITY ASSURANCE SPECIALIST	SW16-18	5.000	0.000	0.000	0.000
ADMINISTRATIVE ASSISTANT I	G 16	2.000	2.000	2.000	2.000
REPRESENTATIVE PAYEE SPECIALIST	G 15	2.000	2.000	2.000	2.000
SOCIAL SERVICE SPECIALIST	G 14	2.000 ⁵⁴⁻⁹⁸	2.000	2.000	2.000
CLERK III	G 13	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	1.000	3.000	3.000	3.000
BEHAVIORAL HEALTH SUBTOTAL		89.000	93.000	94.000	94.000
HUMAN SERVICES DEPARTMENT TOTAL		804.850	821.350	842.350	844.850

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/SENIOR JUVENILE COURT COUNSELOR	SW18	0.000	3.200	3.200	3.200
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW16-18-20	4.200	2.000	2.000	2.000
JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	0.000	0.000	0.000
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	3.000
JUVENILE COURT COUNSELOR II	SW16-18-20	0.000	0.000	0.000	1.000
JUVENILE COURT WORKER	G 16	10.500	12.000	12.000	12.000
DETENTION SUBTOTAL		13.500	15.000	15.000	17.000

COUNTY OF DANE
BUDGETED POSITIONS

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CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
<u>JUVENILE COURT PROGRAM, continued</u>					
<u>SHELTER HOME</u>					
JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	1.000	1.000	1.000
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	36.200	36.200	38.200

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 16	1.000	1.000	1.000	1.000
WATERSHED MANAGER	M 13	1.000	0.000	0.000	0.000
CONSERVATION GIS ANALYST	P 12	1.000	1.000	1.000	1.000
LAKES AND WATERSHED PROGRAM COORDINATOR	P 12	1.000	0.000	0.000	0.000
LAND AND WATER RESOURCE ENGINEER I	P 11	1.000	0.000	0.000	0.000
REAL ESTATE COORDINATOR	P 10	1.000	1.000	1.000	1.000
LAND AND WATER SCIENTIST	P 10	1.000	0.000	0.000	0.000
WATER QUALITY SPECIALIST	P 09	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³
ENVIRONMENTAL PLANNER	P 09	1.000	0.000	0.000	0.000
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
EDUCATION COORDINATOR	P 07	1.000	0.000	0.000	0.000
STRATEGIC ENGAGEMENT COORDINATOR	P 07	1.000	0.000	0.000	0.000
GIS SPECIALIST	P 05-09	1.000 ⁶³⁻⁰⁵	0.000 ⁶³⁻⁰⁵	0.000 ⁶³⁻⁰⁵	0.000 ⁶³⁻⁰⁵
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000
CLERK III	G 13	2.000	2.000	2.000	2.000
ADMINISTRATION SUBTOTAL		18.000	10.000	10.000	10.000

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
PARK PLANNING MANAGER	M 12	1.000	1.000	1.000	1.000
PARKS OPERATIONS MANAGER	M 10	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
<u>LAND & WATER RESOURCES, continued</u>					
<u>PARK OPERATIONS</u>					
LANDSCAPE ARCHITECT II	P 10	1.000	1.000	1.000	1.000
BOTANIST/NATURALIST	P 08	2.000	2.000	2.000	2.000
LANDSCAPE ARCHITECT I	P 08	2.000	2.000	2.000	2.000
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 ⁶³⁻¹⁷	1.000 ⁶³⁻¹⁷	1.000 ⁶³⁻¹⁷	1.000 ⁶³⁻¹⁷
ARBORIST	P 05	1.000	1.000	1.000	1.000
ARBORIST	P 05	0.000	2.000 ⁶³⁻²⁰	2.000 ⁶³⁻²⁰	2.000 ⁶³⁻²⁰
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	5.000	5.000	5.000
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		34.000	37.000	37.000	37.000
<u>FRIENDS OF THE HERITAGE CENTER</u>					
ENGAGEMENT AND VISITOR SERVICES MANAGER	M 10	1.000	1.000	1.000	1.000
EDUCATION COORDINATOR	P 07	0.000	1.000	1.000	1.000
STRATEGIC ENGAGEMENT COORDINATOR	P 07	0.000	1.000	1.000	1.000
FRIENDS OF THE HERITAGE CENTER SUBTOTAL		1.000	3.000	3.000	3.000
<u>WATER RESOURCE ENGINEERING</u>					
WATER RESOURCE ENGINEERING DIVISION MANAGER	M 13	1.000	1.000	1.000	1.000
LAND AND WATER RESOURCE ENGINEER II	P 12	2.000	2.000	2.000	2.000
LAND AND WATER RESOURCE ENGINEER I	P 11	1.000	1.000	1.000	1.000
LAND AND WATER RESOURCE ENGINEER I	P 11	1.000 ⁶³⁻¹⁹	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	2.000	2.000	2.000	2.000
STORMWATER EDUCATION COORDINATOR	P 05	0.600	0.750	0.750	0.750
WATER RESOURCE ENGINEERING SUBTOTAL		9.600	9.750	9.750	9.750

COUNTY OF DANE
BUDGETED POSITIONS

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
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LAND & WATER RESOURCES, continued

WATERSHEDS & ECOSYSTEM SERVICES

WATERSHED MANAGER	M 13	0.000	1.000	1.000	1.000
LAKES AND WATERSHED PROGRAM COORDINATOR	P 12	0.000	1.000	1.000	1.000
LAND AND WATER RESOURCE ENGINEER I	P 11	0.000	1.000	1.000	1.000
LAND AND WATER SCIENTIST	P 10	0.000	1.000	1.000	1.000
HYDROLOGIC TECHNICIAN	P 08	0.000	1.000	1.000	1.000
GIS SPECIALIST	P 05-09	0.000 ⁶³⁻⁰⁵	1.000 ⁶³⁻⁰⁵	1.000 ⁶³⁻⁰⁵	1.000 ⁶³⁻⁰⁵
WATERSHEDS & ECOSYSTEM SERVICES SUBTOTAL		0.000	6.000	6.000	6.000

CONSERVATION

COUNTY CONSERVATIONIST	M 13	1.000	1.000	1.000	1.000
LAND AND WATER RESOURCE ENGINEER II	P 12	1.000	1.000	1.000	1.000
DATA ANALYST	P 10	1.000	1.000	1.000	1.000
AGRONOMIST	P 09	1.000 ⁶³⁻¹⁸	1.000 ⁶³⁻¹⁸	1.000 ⁶³⁻¹⁸	1.000 ⁶³⁻¹⁸
CONSERVATION SPECIALIST ADVANCED	P 09	2.000	2.000	2.000	2.000
CONSERVATION SPECIALIST II	P 08	2.000 ⁶³⁻⁰³	2.000 ⁶³⁻⁰³	2.000 ⁶³⁻⁰³	2.000 ⁶³⁻⁰³
CONSERVATION SPECIALIST II	P 08	1.000 ⁶³⁻⁰⁸	1.000 ⁶³⁻⁰⁸	1.000 ⁶³⁻⁰⁸	1.000 ⁶³⁻⁰⁸
CONSERVATION SPECIALIST II	P 08	1.000 ⁶³⁻¹⁵	1.000 ⁶³⁻¹⁵	1.000 ⁶³⁻¹⁵	1.000 ⁶³⁻¹⁵
CONSERVATION SPECIALIST II	P 08	2.000	2.000	2.000	2.000
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 SUBTOTAL		14.000	14.000	14.000	14.000

LAKE MANAGEMENT

LAKE MANAGEMENT SUPERVISOR	M 13	0.000	1.000	1.000	1.000
LAKE MANAGEMENT AND PROJECT COORDINATOR	M 10	1.000	0.000	0.000	0.000
ENVIRONMENTAL PLANNER	P 09	0.000	1.000	1.000	1.000
HYDROLOGIC TECHNICIAN	P 08	1.000	0.000	0.000	0.000
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	2.000	2.000	2.000	2.000
HEAVY EQUIPMENT OPERATOR	G 14-65	3.000	3.000	3.000	3.000
DREDGE LABORER	G 12-F	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
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LAND & WATER RESOURCES, continued

LAKE MANAGEMENT

LAKE MANAGEMENT SUBTOTAL		10.000	10.000	10.000	10.000
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LAND & WATER RESOURCES TOTAL		86.600	89.750	89.750	89.750
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LAND INFORMATION OFFICE

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

LIBRARY DIRECTOR	MC	1.000	1.000	1.000	1.000
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BEYOND THE PAGE MANAGER	P 09	0.750	0.750	0.800	0.800
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LIBRARIAN	P 09	4.300	4.300	5.000	5.000
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LIBRARY ASSISTANT	G 13	0.750	1.500	1.550	1.550
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LIBRARY ASSISTANT	G 13	1.000	1.000	0.000 ⁶⁸⁻⁰²	0.000 ⁶⁸⁻⁰²
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LIBRARY ASSISTANT	G 07-10	0.000	0.000	0.050	0.050
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CLERK I-II	G 07-10	2.000	1.250	1.400	1.400
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LIBRARY TOTAL		9.800	9.800	9.800	9.800
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MEDICAL EXAMINER

CHIEF MEDICAL EXAMINER	MCME	1.000	1.000	1.000	1.000
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DEPUTY MEDICAL EXAMINER	MCD	3.000	3.000	3.000	3.000
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DEPUTY MEDICAL EXAMINER	MCD	1.000 ³⁶⁻⁰⁹	1.000 ³⁶⁻⁰⁹	1.000 ³⁶⁻⁰⁹	1.000 ³⁶⁻⁰⁹
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DIRECTOR OF OPERATIONS MEDICAL EXAMINER	M 16	1.000	1.000	1.000	1.000
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DEPUTY DIRECTOR OF OPERATIONS	M 14	0.000	1.000	1.000	1.000
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CHIEF OF INVESTIGATIONS	M 12	1.000	1.000	1.000	1.000
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LEAD MEDICOLEGAL INVESTIGATOR	P 11	1.000	1.000	1.000	1.000
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MEDICOLEGAL INVESTIGATOR	P 10	8.000	8.000	8.000	8.000
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MORGUE TECHNICIAN	P 07	3.000	3.000	3.000	3.000
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ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000
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CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
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COUNTY OF DANE
BUDGETED POSITIONS

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
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MEDICAL EXAMINER, continued

MEDICAL EXAMINER TOTAL		21.000	22.000	22.000	22.000
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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
MANAGER OF POLICY AND PROGRAM IMPROVEMENT	M 13	1.000	1.000	1.000	1.000
ADA COORDINATOR	P 11	1.000	1.000	1.000	1.000
LANGUAGE ACCESS AND REPORTING SPECIALIST	P 11	0.000	1.000	1.000	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		7.000	8.000	8.000	8.000

OFFICE OF CRIMINAL JUSTICE REFORM

DIRECTOR OF OFFICE OF CRIMINAL JUSTICE REFORM	MC	1.000	1.000	1.000	1.000
RESEARCH ANALYST	M 11	1.000 ⁰⁷⁻⁰¹	1.000	1.000	1.000
COMMUNITY COURT COORDINATOR	P 11	1.000	1.000	1.000	1.000
CRIMINAL JUSTICE COUNCIL DATA & EVALUATION ANALYST	P 10	1.000 ⁰⁷⁻⁰¹	1.000	1.000	1.000
STRATEGIC ENGAGEMENT COORDINATOR	P 07	1.000 ⁰⁷⁻⁰²	1.000	1.000	1.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
OFFICE OF CRIMINAL JUSTICE REFORM TOTAL		6.000	6.000	6.000	6.000

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	1.000	1.000	1.000	1.000
COUNTY SURVEYOR	P 10	1.000	1.000	1.000	1.000
LAND RECORDS REVIEW ANALYST	P 08	2.000	2.000	2.000	2.000
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

COUNTY OF DANE
BUDGETED POSITIONS

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
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PLANNING & DEVELOPMENT, continued

RECORDS AND SUPPORT

LAND RECORDS TECHNICIAN	G 13	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.750	0.750	0.750	0.750
RECORDS AND SUPPORT SUBTOTAL		9.250	9.250	9.250	9.250

PLANNING DIVISION

SENIOR PLANNER	P 11	5.000	5.000	5.000	5.000
BROADBAND COORDINATOR	P 10	1.000 ⁶⁰⁻⁰⁵	1.000 ⁶⁰⁻⁰⁵	1.000 ⁶⁰⁻⁰⁵	1.000 ⁶⁰⁻⁰⁵
REGIONAL HOUSING PROJECT ASSISTANT	P 09	0.000	1.000 ⁶⁰⁻⁰⁶	1.000 ⁶⁰⁻⁰⁶	1.000 ⁶⁰⁻⁰⁶
PLANNING DIVISION SUBTOTAL		6.000	7.000	7.000	7.000

ZONING & PLAT REVIEW

ZONING ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000
ASSISTANT ZONING ADMINISTRATOR	P 08	3.000	3.000	3.000	3.000
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	0.250	0.250	0.250	0.250
ZONING & PLAT REVIEW SUBTOTAL		8.750	8.750	8.750	8.750

PLANNING & DEVELOPMENT TOTAL		24.000	25.000	25.000	25.000
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PRETRIAL SERVICES

DIRECTOR OF PRETRIAL SERVICES	M 14	1.000	1.000	1.000	1.000
LEAD CASE MANAGER	SW22	0.000	1.000	1.000	1.000
LEAD SOCIAL WORKER	SW21	1.000	0.000	0.000	0.000
CASE MANAGER II	SW20	0.000	4.000	4.000	4.000
SOCIAL WORKER	SW16-18	4.000	0.000	0.000	0.000
CLERK III	G 13	1.000	1.000	1.000	1.000
PRETRIAL SERVICES ASSESSOR	G 10	2.000	2.000	2.000	2.000

PRETRIAL SERVICES TOTAL		9.000	9.000	9.000	9.000
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PUBLIC SAFETY COMMUNICATIONS

DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	MC	1.000	1.000	1.000	1.000
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**COUNTY OF DANE
BUDGETED POSITIONS**

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
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PUBLIC SAFETY COMMUNICATIONS, continued

PUBLIC SAFETY COMMUNICATIONS TECHNICAL SERVICES MG	M 14	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS MANAGER	M 13	2.000	2.000	2.000	2.000
PUBLIC SAFETY INFORMATION TECHN SPECIALIST III	P 12	1.000	1.000	1.000	1.000
BEHAVIORAL HEALTH CALL DIVERSION SUPERVISOR	M 11	0.000 ⁴⁵⁻⁰⁹	1.000	1.000	1.000
COMMUNICATIONS SUPERVISOR	M 11	10.000	10.000	10.000	10.000
TRAINING AND RECRUITMENT MANAGER	M 11	1.000	1.000	1.000	1.000
PUBLIC SAFETY INFORMATION TECHN SPECIALIST II	P 11	3.000	3.000	3.000	3.000
PUBLIC SAFETY INFORMATION TECHN SPECIALIST II	P 11	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³
MENTAL HEALTH CRISIS DISPATCH COORDINATOR	P 10	1.000 ⁴⁵⁻⁰⁹	0.000	0.000	0.000
PUBLIC SAFETY QUALITY CONTROL TECHNICIAN	G 17	2.000	2.000	2.000	2.000
COMMUNICATOR	G 16	70.000	70.000	70.000	70.000
COMMUNICATOR	G 16	0.000	4.000 ⁴⁵⁻¹⁰	4.000 ⁴⁵⁻¹⁰	4.000 ⁴⁵⁻¹⁰
COMMUNICATOR	G 16	0.000	3.000 ⁴⁵⁻¹¹	3.000 ⁴⁵⁻¹¹	3.000 ⁴⁵⁻¹¹
CLERK IV	G 15	1.000	1.000	1.000	1.000
SOCIAL SERVICE SPECIALIST	G 14	0.000	4.000	4.000	4.000
PUBLIC SAFETY COMMUNICATIONS CUSTOMER SERVICE SPEC	G 13	3.000	3.000	3.000	3.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS TOTAL		98.000	109.000	109.000	109.000

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
REAL ESTATE SPECIALIST	G 15	4.000	4.000	4.000	4.000
REGISTER OF DEEDS CLERK	G 13	8.000	7.000	7.000	7.000
REGISTER OF DEEDS CLERK	G 13	0.350 ²⁴⁻⁰³	0.350 ²⁴⁻⁰³	0.350 ²⁴⁻⁰³	0.350 ²⁴⁻⁰³
REGISTER OF DEEDS TOTAL		14.350	13.350	13.350	13.350

SHERIFF

SHERIFF	ME	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹
CHIEF DEPUTY SHERIFF	M 18	1.000	1.000	1.000	1.000
CAPTAIN	M 17	4.000	4.000	4.000	4.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
<u>SHERIFF, continued</u>					
LIEUTENANT	O 19	16.000	16.000	16.000	16.000
SERGEANT	O 17	33.000	34.000	34.000	34.000
SYSTEMS COORDINATOR	P 12	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 11	4.000	4.000	4.000	4.000
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
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
RE-ENTRY COORDINATOR	P 07	0.000	2.500 ⁴²⁻³²	0.000 ⁴²⁻³²	2.500 ⁴²⁻³²
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	31.000	31.000	31.000	31.000
DEPUTY SHERIFF III	L 16	19.000	19.000	19.000	19.000
DEPUTY SHERIFF I-II	L 15	324.000	324.000	324.000	324.000
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 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³
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	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷
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 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²
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	2.000 ⁴²⁻³¹	2.000	2.000	2.000
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻¹²	2.000 ⁴²⁻¹²	2.000 ⁴²⁻¹²	2.000 ⁴²⁻¹²
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³

**COUNTY OF DANE
BUDGETED POSITIONS**

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
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SHERIFF, continued

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	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻²⁹	1.000 ⁴²⁻²⁹	1.000 ⁴²⁻²⁹	1.000 ⁴²⁻²⁹
PROGRAM MANAGER	SW21	0.500	0.500	0.500	0.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW21	0.000	2.000	2.000	2.000
SOCIAL WORKER II	SW20	0.000	2.000	2.000	2.000
SOCIAL WORKER I	SW18	0.000	0.000	0.000	1.000
ADMINISTRATIVE ASSISTANT II	G 17	1.000	1.000	1.000	1.000
JAIL CLERK	G 17	15.000	15.000	15.000	15.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	4.000	0.000	0.000	0.000
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	7.000	12.000	12.000	12.000
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	9.500	9.500	9.500
SECURITY SUPPORT SPECIALIST	G 13	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴
SECURITY SUPPORT SPECIALIST	G 13	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵
SECURITY SUPPORT SPECIALIST	G 13	38.000	38.000	38.000	38.000
LEAD WEAPONS SCREENING ATTENDANT	G 08	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	7.000	5.000	5.000	5.000
WEAPONS SCREENING ATTENDANT	G 03-06	4.500	4.500	4.500	4.500
SHERIFF TOTAL		590.500	594.000	591.500	595.000

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

**COUNTY OF DANE
BUDGETED POSITIONS**

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
<u>TREASURER, continued</u>					
REVENUE CLERK	G 13	1.000	1.000	1.000	1.000
TREASURER TOTAL		5.000	5.000	5.000	5.000
<u>VETERANS SERVICES</u>					
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	5.000	5.000	5.000	6.000
CLERK III	G 13	1.000	1.000	1.000	1.000
VETERANS SERVICES TOTAL		8.000	8.000	8.000	9.000
<u>WASTE & RENEWABLES</u>					
<u>ADMINISTRATION & SPECIAL PROJECTS</u>					
DIRECTOR OF DEPARTMENT OF WASTE & RENEWABLES	MC	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF DEPT OF WASTE & RENEWABLES	M 16	1.000	1.000	1.000	1.000
LEAD PROJECT ENGINEER	P 13	0.000	1.000	1.000	1.000
SPECIAL PROJECTS & MATERIALS MANAGER	P 12	1.000	0.000	0.000	0.000
SOLID WASTE ENGINEER	P 11	1.000	1.000	1.000	1.000
WASTE & RENEWABLES SAFETY & COMPLIANCE COORDINATOR	P 11	1.000	1.000	1.000	1.000
ACCOUNT CLERK III	G 16	0.000	2.000	2.000	2.000
CLERK III	G 13	2.000	0.000	0.000	0.000
ADMINISTRATION & SPECIAL PROJECTS SUBTOTAL		7.000	7.000	7.000	7.000
<u>TRANSFER STATION</u>					
MECHANIC	F 16	0.400	0.400	0.400	0.400
TRANSFER STATION SUBTOTAL		0.400	0.400	0.400	0.400
<u>RODEFELD-SITE #2</u>					
OPERATIONS MANAGER - WASTE AND RENEWABLES	M 12	1.000	1.000	1.000	1.000
LANDFILL CREW LEADER	F 18	0.000	1.000	1.000	1.000
SKILLED LABORER-LANDFILL	F 16	0.000	0.000	1.000 ⁸⁹⁻⁰⁷	1.000 ⁸⁹⁻⁰⁷
MECHANIC	F 16	1.600	1.600	1.600	1.600
SKILLED LABORER-LANDFILL	F 14	5.000	6.000	6.000	6.000

COUNTY OF DANE
BUDGETED POSITIONS

2025

CLASSIFICATION TITLE	RANGE	2023	2024	REQUEST	RECOMM'D
<u>WASTE & RENEWABLES, continued</u>					
<u>RODEFELD-SITE #2</u>					
SKILLED LABORER-LANDFILL	F 14	1.000	0.000 ⁸⁹⁻⁰⁵	0.000 ⁸⁹⁻⁰⁵	0.000 ⁸⁹⁻⁰⁵
LANDFILL SCALE ATTENDANT	G 14	1.000	1.000	1.000	1.000
SEMI-SKILLED LABORER-LANDFILL	F 13	1.000	1.000	1.000	1.000
RODEFELD-SITE #2 SUBTOTAL		10.600	11.600	12.600	12.600
<u>COMPOST SITE</u>					
BUSINESS DEVELOPMENT AND OUTREACH COORDINATOR	P 11	0.000	1.000 ⁸⁹⁻⁰⁶	1.000 ⁸⁹⁻⁰⁶	1.000 ⁸⁹⁻⁰⁶
COMPOST SITE SUBTOTAL		0.000	1.000	1.000	1.000
<u>CLEANSWEEP</u>					
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
CLEANSWEEP SUBTOTAL		2.000	2.000	2.000	2.000
<u>METHANE GAS OPERATIONS</u>					
BIOGAS PLANT MANAGER	MC	1.000 ⁸⁹⁻⁰⁴	1.000 ⁸⁹⁻⁰⁴	1.000 ⁸⁹⁻⁰⁴	1.000 ⁸⁹⁻⁰⁴
BIOGAS ENGINEER	P 13	1.000	1.000	1.000	1.000
RENEWABLES FINANCE OFFICER	M 12	1.000	1.000	1.000	1.000
CARBON OFFSET PROGRAM MANAGER	P 11	1.000	1.000	1.000	1.000
SUSTAINABILITY ENGAGEMENT COORDINATOR	P 11	1.000	1.000	1.000	1.000
BIOGAS TECHNICIAN II	P 10	1.000	2.000	2.000	2.000
WELLFIELD TECHNICIAN	P 10	1.000	1.000	1.000	1.000
BIOGAS TECHNICIAN I	P 09	4.000	3.000	3.000	3.000
ACCOUNTANT	P 09	0.000	0.000	1.000 ⁸⁹⁻⁰⁸	1.000 ⁸⁹⁻⁰⁸
ENVIRONMENTAL TECHNICIAN	P 08	0.000	1.000	1.000	1.000
BIOGAS SPECIALIST	G 15	1.000	1.000	1.000	1.000
METHANE GAS OPERATIONS SUBTOTAL		12.000	13.000	14.000	14.000
WASTE & RENEWABLES TOTAL		32.000	35.000	37.000	37.000
		2,772.600	2,841.850	2,868.350	2,880.350

**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. POSITION IS RECLASSIFIED AND MOVED TO PUBLIC WORKS ENGINEERING VIA 2022 RES-323. POSITION IS NO LONGER ARP FUNDED.
- 15-15-EXEC POSITION IS TRANSFERRED FROM HIGHWAY AND TRANSPORTATION TO ADMINISTRATION.
- 15-16-EXEC POSITION 2165 IS REALLOCATED FROM COUNTY CLERK TO INFORMATION MANAGEMENT.

ALLIANT ENERGY CENTER

- 92-07 POSITIONS EFFECTIVE 7/1/24.

BOARD OF HEALTH - MADISON/DANE

- 53-01 POSITION AUTHORITY ONLY, NOT FUNDED: PUBLIC HEALTH NURSE POSITIONS 2656 (0.7 FTE); 2675 (0.2 FTE); 2680 (0.8 FTE), 2682 (0.3 FTE), 2683 (0.8 FTE), 2685 (0.5 FTE); 2827 (0.3 FTE); ENVIRONMENTAL HEALTH SPECIALIST 2142 (1.0 FTE); PUBLIC HEALTH SUPERVISOR 2773 (1.0 FTE); PREVENTION COORDINATOR 1401 (0.80 FTE); PRIVATE SEWAGE PROGRAM SPECIALIST 2465 (1.0 FTE); HEALTH EDUCATION COORDINATOR 1124 (0.1 FTE UNFUNDED), ADMINISTRATIVE ASSISTANT II 2782 (1.0 FTE); SANITARIAN II 2829 (0.5 FTE); PUBLIC HEALTH AIDE 1362 (0.7 FTE) AND DENTAL HEALTH COORDINATOR 2688 (0.6 FTE). 2016 BUDGET REQUEST: FUNDS 1.0 FTE (# 2465) PREVIOUSLY UNFUNDED AND RECLASSSED TO ENVIRONMENTAL HEALTH TECHNICIAN. 2016 BUDGET FUNDS .35 FTE (#1401) PREVIOUSLY UNFUNDED TO BE ADDED TO .65 FTE (# TBD) AND RECLASSSED TO PUBLIC HEALTH PLANNER. 2018 BUDGET FUNDS PREVIOUSLY UNFUNDED POSITION 2142, CONTINGENT UPON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT THE POSITION. 2019 RES-047 RECLASSIFIES AND FUNDS 0.1 FTE OF POSITION 2675 AND COMBINES IT WITH POSITION 1124 AND ALSO FUNDS 0.1 FTE OF POSITION 1124 PREVIOUSLY UNFUNDED (POSITION 1124 IS 1.0 FTE FULLY FUNDED, POSITION 2675 IS REMAINING 0.1 FTE UNFUNDED). 2019 RES-048 RECLASSIFIES AND FUNDS 0.3 FTE OF POSITION 2827 AND TRANSFERS IT TO POSITION 2843 (POSITION 2827 HAS REMAINING 0.0 FTE AND IS ELIMINATED). 2019 RES-206 FUNDS AND RECLASSIFIES 0.1 FTE OF POSITION 2675 AND TRANSFERS IT TO POSITION 2674 (POSITION 2675 HAS REMAINING 0.0 FTE AND IS ELIMINATED). 2020 RES-147 FUNDS AND RECLASSIFIES 0.35 OF POSITION 2688 (0.25 REMAINS) AND TRANSFERS IT TO POSITION 2719 (INCREASES TO 1.0). 2020 RES-333 FUNDS 0.45 FTE OF UNFUNDED 0.5 FTE POSITION 2685 LEAVING 0.05 FTE UNFUNDED. THE 0.45 FTE IS RECLASSIFIED AND DISTRIBUTED TO POSITIONS 1132 (0.8 FTE TO 1.0), 946 (0.65 FTE TO 0.75) AND 988 (0.85 FTE TO 1.0). THE CHANGES IN RES-333 ARE SUBJECT TO CONTINUED AVAILABILITY OF THE REVENUE STREAMS IDENTIFIED IN THE RESOLUTION. 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) RECLASSSED TO PUBLIC HEALTH PROGRAM COORDINATOR EFFECTIVE 10/04/2015) AND CREATED PUBLIC HEALTH SPECIALIST (2519).
- 53-04 RES 302, ADOPTED APRIL 5, 2007, INCREASED POSITION 2569 BY 0.5 FTE FUNDED BY WIC GRANT RECOGNIZED IN RES. 220, ADOPTED FEBRUARY 1, 2007.
- 53-05 PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998, 0.5 FTE OF #1961 BILINGUAL/BICULTURAL PUBLIC HEALTH AIDE (SPANISH) IS A PROJECT POSITION AND IS CONTINGENT ON CONTINUED GRANT FUNDING.
- 53-06 A FULL-TIME (1.0 FTE) POSITION OF WELL WOMAN PROGRAM COORDINATOR, POSITION #2154, IS CONTINGENT UPON CONTINUED GRANT FUNDING PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

BOARD OF HEALTH - MADISON/DANE

- 53-07 PER LEGISLATIVE FILE #11689 (VERSION 1), ADOPTED 9-16-08, WOMEN, INFANTS AND CHILDREN NUTRITION PROGRAM FUNDING RECEIVED FROM WI DEPARTMENT OF HEALTH 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.
- 53-20 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. 2023 REQUEST MOVES POSITIONS 3342, 3343 AND 3344 FROM GRANT FUNDING TO LICENSED ESTABLISHMENT FEE FUNDING. 2023 RES-332 MODIFIES FUNDING SOURCE FOR CURRENT PHMDC PROJECT POSITIONS 3331, 3332 AND 3346 TO CDC PUBLIC HEALTH INFRASTRUCTURE GRANT.
- 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.
- 53-26 2023 P&F-O-2 CREATES 2 POSITIONS CONTINGENT UPON CITY FUNDING, OTHERWISE 1 POSITION COUNTY FUNDED.
- 53-27 2022 RES-374 CREATES 2.0 DISEASE INTERVENTION SPECIALIST CONTINGENT UPON GRANT FUNDING THROUGH 12/31/2024 WITH EXPECTATION OF CONTINUED GRANT FUNDING.
- 53-28 E5301 POSITION IS FUNDED BY DRAW FROM OCJR 30739 ACCORDING TO MOU.
- 53-29 2024 EXEC ADDS EH PROGRAM MANAGER FUNDED BY ENVIRONMENTAL HEALTH FEES AND FUND BALANCE.
- 53-30 2023 RES-283 CREATES 1.0 FTE PUBLIC HEALTH NURSE EFFECTIVE THRU 9/30/2026 CONTINGENT UPON FUNDING FROM WI DEPT OF CHILDREN & FAMILIES.
- 53-31 2024 RES-021 CREATES 1.0 FTE GRANT MANAGER AND 0.8 FTE HEALTH EDUCATION COORDINATOR CONTINGENT UPON CONTINUED IMMUNIZATIONS SUPPLEMENTAL 4 GRANT FUNDING.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

BOARD OF HEALTH - MADISON/DANE

53-32 2024 RES-022 CREATES 1.0 FTE DIETETIC SPECIALIST AND 1.0 FTE WIC PROGRAM MANAGER CONTINGENT UPON CONTINUED WIC GRANT FUNDING.

CLERK OF COURTS

30-01 REFERENCE 2021 RES-368 FOR SALARY INFORMATION.

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.

21-08 2024 EXEC ADDS CS INVESTIGATOR FOR BIRTH COST RECOVERY EFFECTIVE 6/1/24. 2024 ADOPTED BUDGET MAKES POSITION EFFECTIVE 1/1/24.

COUNTY BOARD

06-02 REFERENCE ORDINANCE 6.03 (1) FOR SALARY INFORMATION.

06-03 2012 BUDGET UNFUNDS POSITION 1749, POSITION AUTHORITY TO REMAIN. 2023 RES-288 FUNDS PREVIOUSLY UNFUNDED POSITION 1749 EFFECTIVE 8/15/24.

06-04 REFERENCE ORDINANCE 6.04 (1) FOR SALARY INFORMATION.

COUNTY CLERK

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

12-02-EXEC POSITION 2165 IS REALLOCATED FROM COUNTY CLERK TO INFORMATION MANAGEMENT.

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. 0.5 FTE REMAINS CONTINGENT ON FULL FUNDING FROM LUSSIER TRUST REVENUE. 09-07 2024 BUDGET REMOVES FOOTNOTE.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

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. 39-01 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 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 39-02 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 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 39-03 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 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 39-07 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 39-08 17 EXEC: 2017 BUDGET CREATES 1.0 FTE SUBSTANCE ABUSE COUNSELOR. POSITION CONTINGENT UPON CONTINUED GRANT FUNDING. 39-08 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 39-11 2016 RES-288 ADOPTED 11/3/16 CREATES 1.0 FTE CRIME RESPONSE SPECIALIST. THE POSITION IS CONTINGENT UPON CONTINUED FUNDING FROM THE WISCONSIN DEPT OF JUSTICE VICTIMS OF CRIME ACT (VOCA) GRANT.
2016 RES. 431 ADOPTED 12-15-16 POSITION #3070 IS CONTINGENT UPON CONTINUED FUNDING FROM THE VOCA GRANT. 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER 39-11 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 39-14 2024 ADOPTED BUDGET ADDS POSITION EFFECTIVE 4/1/24.

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.
- 80-06 POSITION IS CONTINGENT UPON 50% REIMBURSEMENT FROM DANE CO FARM BUREAU. FARM BUREAU SUPPORT ENDS IN 2023.

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 CONTINGENT UPON THE GRANT BEING AWARDED AND WILL CONTINUE THROUGHOUT THE DURATION OF THE GRANT. WHEN THE GRANT ENDS THE POSITION AUTHORITY ENDS AND THE POSITION GOES AWAY.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

HUMAN SERVICES DEPARTMENT

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 TRANSFERRED TO HUMAN SERVICES DEPARTMENT 1/1/20.
54-82	2012 BUDGET TRANSFERS POSITION 2471 FROM PLANNING DEPARTMENT. POSITION IS CONTINGENT ON OUTSIDE FUNDING. POSITION TRANSFERRED TO HUMAN SERVICES DEPARTMENT 1/1/20.
54-87	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.
54-91	2021 RES-009 CREATES 2.0 FTE (POSITIONS 3323, 3324) EFFECTIVE 6/1/21. CONTINUATION OF POSITION 3323 IS CONTINGENT UPON AVAILABLE REVENUE UNDER THE EMERGENCY RENTAL ASSISTANCE PROGRAM.
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. PROJECT POSITION FUNDED TO 12/31/24. 54-93 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
54-94	2022 EXEC BUDGET CREATES POSITION EFFECTIVE 7/1/22. 2023 REQUEST TRANSFERS POSITION TO DISABILITY & AGING SERVICES.
54-95	2021 RES-162 CREATES PROJECT POSITION CONTINGENT UPON ARP FUNDING. 54-95 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
54-97	2023 REQUEST TRANSFERS POSITION EFFECTIVE 7/1/23.
54-98	2023 REQUEST ADDS POSITION EFFECTIVE 7/1/23.
54-99	SUB 1 TO 2022 RES-345 CREATES 1.0 BEHAVIORAL HEALTH SPECIALIST PROJECT POSITION WITH WI DEPT OF CHILDREN AND FAMILIES GRANT FUNDS ENDING 12/31/2024.
54-99-REQ	FOOTNOTE 54-99 REVENUE CONTINGENCY IS REMOVED DUE TO NEW FUNDING SOURCE.
54-A1	2022 RES-362 CREATES 0.50 FTE ILSP PROJECT SUPERVISOR EFFECTIVE FOR 50 PAY PERIODS AND 6.0 FTE CARE COORDINATORS EFFECTIVE AS FOLLOWS: 3.0 FOR 28 PAY PERIODS, 2.0 FOR 39 PAY PERIODS, 1.0 FOR 47 PAY PERIODS. ALL POSITIONS ARE PROJECT AND CONTINGENT UPON CONTINUED PROJECT FUNDING. 54-A1: 2022 RES-362 PROJECT POSITION ENDS 3/31/25.
54-A2	2023 RES-086 PROJECT POSITION ENDS 08/31/2028.
54-A3	POSITION EFFECTIVE 7/1/24.
54-A4	POSITION EFFECTIVE 4/1/24.
54-A5-EXEC	POSITION IS PROJECT EFFECTIVE FOR 2025.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

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. 63-03 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 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 63-05 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 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.
- 63-13 2021 REQUEST UNFUNDS POSITIONS 3161, 3163 AND 3262.
- 63-15 2022 EXEC BUDGET CREATES POSITION CONTINGENT UPON CONTINUED MMSD PROJECT FUNDING. 63-15 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 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 PROJECT POSITION IS FUNDED BY 5 YR NRCS FARM DEMO GRANT (2022 RES-173).
- 63-19 2023 EANR-O-3 CREATES POSITION EFFECTIVE 4/1/23.
- 63-20 2024 RES-020 CREATES TWO 1.0 FTE ARBORIST - PROJECT POSITIONS EFFECTIVE 7/1/24 CONTINGENT UPON CONTINUED USDA FORESTRY IRA GRANT FUNDING THRU 12/31/28.

LAND INFORMATION OFFICE

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

LIBRARY

- 68-02-REQ POSITION FTE REALLOCATED TO OTHER POSITIONS WITHIN THE DEPARTMENT.

MEDICAL EXAMINER

- 36-09 2022 EXEC BUDGET CREATES POSITION AS PREHIRE (FUNDED AT 50%). 2023 REQUEST REDUCES PREHIRE FUNDING FROM 50% TO 20%.

OFFICE OF CRIMINAL JUSTICE REFORM

- 07-01 2023 REQUEST MOVES POSITION TO OFFICE OF CRIMINAL JUSTICE REFORM.
- 07-02 2022 RES-299 ELIMINATES 1.0 COMMUNITY COURT COORDINATOR IN COUNTY BOARD OFFICE AND CREATES 1.0 STRATEGIC ENGAGEMENT COORDINATOR (P7) IN OCJR. POSITION IS CONTINGENT UPON COMMUNITY COURT PLANNING REVENUE FROM U.S. DEPARTMENT OF JUSTICE.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

PLANNING & DEVELOPMENT

- 60-05 2023 ZLR-O-1 CREATES PROJECT POSITION WITH ARP FUNDS EFFECTIVE THRU 12/31/24. 60-05 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 60-06 2024 BUDGET ADDS POSITION EFFECTIVE FOR 3 (THREE) YEARS.
- 60-06-EXEC 2025 EXECUTIVE BUDGET REMOVES FOOTNOTE 60-06.

PUBLIC SAFETY COMMUNICATIONS

- 45-03 POSITION (2844) CONTINGENT ON DANECOM COST SHARING AGREEMENTS.
- 45-09 2023 HHN-O-14 CREATES POSITION EFFECTIVE 7/1/23.
- 45-10 START DATE OF POSITIONS DELAYED TO 7/1/24.
- 45-11 POSITIONS ARE PREHIRE FUNDED AT 50%.

PUBLIC WORKS, HIGHWAY & TRANSP

- 71-11-EXEC POSITION IS TRANSFERRED FROM HIGHWAY AND TRANSPORTATION 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 2021 RES-368 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). 2023 RES-119 EXTENDS GRANT FUNDING THRU JUNE 30, 2024.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

SHERIFF

- 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.
- 42-18 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.
- 42-31 2023 HHN-O-14 UNFUNDS POSITIONS 428 AND 613. 2023 BOARD-O-3 RESTORES FUNDING FOR POSITIONS 428 AND 613.
- 42-32 2023 RES-395 CREATES 2.5 FTE BOOKING RE-ENTRY COORDINATOR POSITIONS CONTINGENT UPON CONTINUED FUNDING FROM AMERICAN FAMILY INSURANCE INSTITUTE FOR CORPORATE AND SOCIAL IMPACT.
- 42-32-EXEC 2025 EXECUTIVE BUDGET REMOVES FOOTNOTE 42-32.

TREASURER

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

WASTE & RENEWABLES

- 89-04 2022 RES-337 CONFIRMS APPOINTMENT OF BIOGAS PLANT MANAGER AT A SALARY OF \$150,000.
- 89-05 2024 REQUEST: UPON FILLING OF THE LANDFILL CREW LEADER, ONE SKILLED LABORER-LANDFILL POSITION WILL BE ELIMINATED.
- 89-06 2023 RES-428 CREATES 1.0 FTE BUSINESS DEVELOPMENT & OUTREACH COORDINATOR CONTINGENT UPON USDA GRANT REVENUE 6/1/24-5/31/26.

COUNTY OF DANE
BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

WASTE & RENEWABLES

89-07-REQ POSITION EFFECTIVE 4/1/25

89-08-REQ POSITION EFFECTIVE 7/31/2025.

2024 RES-144
2025 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

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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 2025. The table below identifies the Division within Human Services, the provider and the amount of funding included in the 2025 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
DAS	ATLANTIS VALLEY FOODS	1,213,977
DAS	AVENUES TO COMMUNITY	200,000
DAS	CARE VAN SERVICE	147,204
DAS	CITY OF FITCHBURG/SENIOR CENTER	148,212
DAS	CITY OF MADISON-TRANSIT	267,907
DAS	CITY OF MIDDLETON	133,068
DAS	COLONIAL CLUB	657,793
DAS	DEFOREST AREA JOINT COMMUNITY CENTER	172,980
DAS	EMPLOYMENT RESOURCES INC	238,408
DAS	FAMILY SERVICE MADISON	1,939,605
DAS	FAMILY SUPPORT & RESOURCE CENTER	205,000
DAS	GOODMAN COMMUNITY CENTER	40,369
DAS	GROWING COMMUNITY SERVICES	160,000
DAS	HOME HEALTH UNITED	407,953
DAS	INNOVATION EATS INC	237,323
DAS	NEWBRIDGE MADISON, INC.	1,705,389
DAS	NORTHWEST DANE COUNTY SENIOR SERVICES	229,263
DAS	OUTREACH, INC.	44,343
DAS	RESPONSIVE SOLUTIONS	684,963
DAS	RSVP OF DANE COUNTY	636,154
DAS	SAFE COMMUNITIES COALITION	30,588

DAS	STOUGHTON SENIOR CENTER	159,845
DAS	SUGAR RIVER SENIOR CENTER	130,135
DAS	TEAMWORK ASSOCIATES INC	120,000
DAS	THE HMONG INSTITUTE INC	94,278
DAS	THE RAINBOW PROJECT INC	6,000
DAS	TRANSIT SOLUTIONS	1,143,299
DAS	UNITED CEREBRAL PALSY	2,157,161
DAS	VILLAGE OF MCFARLAND	118,013
DAS	VILLAGE OF MT HOREB	145,127
DAS	VILLAGE OF OREGON SENIOR CENTER	161,941
DAS	VILLAGE OF WAUNAKEE	156,486
DAS	VIVENT HEALTH INC	99,864
DAS	WAISMAN CENTER CSU	899,762
DAS	WAUNAKEE SCHOOLS	132,332
DAS	YWCA INC	75,395
CYF	BRIARPATCH YOUTH SERVICES	1,291,784
CYF	CANOPY CENTER	165,827
CYF	COMMON WEALTH DEVELOPMENT	195,900
CYF	COMMUNITY SERVICE ASSOC	233,260
CYF	GOODMAN COMMUNITY CENTER	61,553
CYF	LUTHERAN SOCIAL SERVICES	100,000
CYF	OPERATION FRESH START	454,014
CYF	ORION FAMILY SERVICES, INC.	100,000
CYF	RISE WISCONSIN, INC.	535,657
CYF	SAFE HARBOR	236,301
CYF	WISCONSIN FAMILY TIES	53,861
CYF	YWCA INC	462,653
EAWS	ADAMS COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	469,277
EAWS	COLUMBIA COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	991,873
EAWS	COMMON WEALTH DEVELOPMENT	108,884
EAWS	COMMUNITY ACTION COALITION	151,862
EAWS	COMMUNITY COORDINATED CHILD CARE	369,700
EAWS	DODGE COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	1,050,058
EAWS	EMPLOYMENT & TRAINING ASSOCIATION OF DANE COUNTY	209,600
EAWS	FORWARD SERVICES	2,648,835
EAWS	JUNEAU COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	450,700

EAWS	JUST DANE INC	262,500
EAWS	OPERATION FRESH START	82,834
EAWS	RICHLAND COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	1,136,507
EAWS	SAUK COUNTY DEPT HUMAN SERVICES	1,000,134
EAWS	SHEBOYGAN COUNTY HUMAN SERVICES	1,788,425
EAWS	URBAN LEAGUE OF GREATER MADISON	238,602
EAWS	WRTP	128,365
EAWS	YWCA INC	142,696
PEI	BAYVIEW FOUNDATION	104,755
PEI	CENTRO HISPANO	549,267
PEI	CHILDREN'S SERVICE SOCIETY OF WI	376,535
PEI	CITY OF FITCHBURG/SENIOR CENTER	25,096
PEI	CITY OF MIDDLETON	16,688
PEI	CITY OF STOUGHTON	16,689
PEI	COMMUNITY ACTION COALITION	73,068
PEI	DOMESTIC ABUSE INTERVENTION SERVICES	378,927
PEI	FAMILIES BACK TO THE TABLE	101,761
PEI	FAMILY SERVICE MADISON	340,704
PEI	GOODMAN COMMUNITY CENTER	126,188
PEI	JOURNEY MENTAL HEALTH CENTER	225,644
PEI	OUTREACH, INC.	166,736
PEI	PLANNED PARENTHOOD OF WI	249,351
PEI	RAPE CRISIS CENTER	72,825
PEI	RISE WISCONSIN, INC.	923,917
PEI	SALVATION ARMY	79,813
PEI	THE RAINBOW PROJECT INC	157,722
PEI	URBAN LEAGUE OF GREATER MADISON	119,362
PEI	URBAN TRIAGE INC	590,699
HAA	BRIARPATCH YOUTH SERVICES	182,415
HAA	CATHOLIC CHARITIES	591,902
HAA	CITY OF MADISON	84,643
HAA	EXPO OF WISCONSIN, INC.	217,500
HAA	HOUSING INITIATIVES	1,534,022
HAA	PORCHLIGHT INC	437,905
HAA	SALVATION ARMY	1,971,063
HAA	SOLACE FRIENDS INC	100,000

HAA	TENANT RESOURCE CENTER	385,940
HAA	URBAN TRIAGE INC	455,679
HAA	WRTP	10,000
HAA	YWCA INC	274,797
BH	ANESIS	1,757,118
BH	ARC COMMUNITY SERVICES	596,585
BH	ATTIC CORRECTIONAL SERVICES	471,021
BH	BRIARPATCH YOUTH SERVICES	76,740
BH	CANOPY CENTER	209,005
BH	CATHOLIC CHARITIES	1,669,813
BH	CHRYSLIS, INC.	405,771
BH	DUNGARVIN	780,437
BH	EMPLOYMENT RESOURCES INC	145,662
BH	FAMILY SERVICE MADISON	46,447
BH	GOODWILL INDUSTRIES	824,223
BH	INTEGRITY RESIDENTIAL SERVICES	1,878,593
BH	JOURNEY MENTAL HEALTH CENTER	16,369,327
BH	JUST DANE INC	162,462
BH	LUTHERAN SOCIAL SERVICES	248,730
BH	MENDOTA MENTAL HEALTH INSTITUTE	7,231,929
BH	NAMI OF DANE COUNTY	104,511
BH	PERRY FAMILY FREE CLINIC	100,000
BH	PORCHLIGHT INC	584,539
BH	RAPE CRISIS CENTER	171,696
BH	RISE WISCONSIN, INC.	1,101,625
BH	SAFE COMMUNITIES COALITION	697,844
BH	SOAR CASE MANAGEMENT	770,029
BH	TELLURIAN	4,977,720
BH	THE RAINBOW PROJECT INC	87,875
BH	TREMPEALEAU COUNTY HEALTH CARE CENTER	97,992
BH	UW HOSPITAL AND CLINICS AUTHORITY	918,667
BH	VIVENT HEALTH INC	63,834
BH	WELL PATH	231,938
BH	WISCONSIN FAMILY TIES	48,751
BH	WOMEN IN TRANSITION	610,967
BH	YASMINS LOVING CARE	393,817

BPHCC	BCS OF WISCONSIN S.C.	240,000
BPHCC	MEDICAL HEALTH PHARMACY, LLC	500,000
BPHCC	MJ CARE, INC	914,036
BPHCC	UNIVERSITY OF WI MEDICAL FOUNDATION, INC	368,000
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
BH	BRIGHTER LIFE LIVING, LLC
BH	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	ANU FAMILY SERVICES, INC.
PEI	CHILDREN'S SERVICE SOCIETY OF WISCONSIN DBA CHILDREN'S HOSPITAL OF WISCONSIN - COMMUNITY SERVICES
PEI	CHILEDIA INSTITUTE, INC.
PEI	CLINICARE, CORP.
PEI	COMMUNITY CARE RESOURCES, INC.
PEI	COMPASSIONATE COMMUNITIES FOR CHILDREN
PEI	FAMILY SERVICES OF NORTHEAST WISCONSIN, INC.
PEI	FAMILY WORKS PROGRAMS, INC.
PEI	FORWARD HOME FOR BOYS LLC
PEI	HOME 4 THE HEART, INC.
PEI	HOUSE OF LOVE YOUTH HOMES, INC.
PEI	INDIANA DEVELOPMENTAL TRAINING CENTER OF LAFAYETTE LLC DBA T.C. HARRIS SCHOOL
PEI	LAD LAKE, INC.
PEI	LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC.
PEI	MEN OF MEN, INC.
PEI	NEW HOPE & DESTINY HOME II, 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	THE KING'S DAUGHTERS' SCHOOL
PEI	TOMORROWS CHILDREN INC.
PEI	WELLPOINT CARE NETWORK, 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 BH Comprehensive Community Services budget.

DIVISION	PROVIDER
BH	ADVENTURES IN WELLNESS AND RECOVERY LLC
BH	AMG MEDICAL SERVICES LLC
BH	ANESIS CENTER FOR MARRIAGE AND FAMILY THERAPY LLC
BH	ANU FAMILY SERVICES, INC.
BH	ARC COMMUNITY SERVICES, INC.
BH	ASPIRES247, LLC
BH	BADGER CARE LLC
BH	BADGER YOUTH SERVICES LLC
BH	BETTER BEE, INC.
BH	BODY MECHANIX, LLC
BH	BUILDING GREAT KIDS THERAPY, LLC
BH	CAPITAL MINDS, LLC
BH	CARING CONNECTION LLC
BH	CASCADING WATERS LLC
BH	CATALYST FOR CHANGE, INC.
BH	CAYA CLINIC, INC.
BH	CHILDREN'S SERVICE SOCIETY OF WISCONSIN DBA CHILDREN'S HOSPITAL OF WISCONSIN - COMMUNITY SERVICES
BH	CHILDREN'S THERAPY NETWORK, LLC
BH	CHRISTIAN SERVANTS HOME CARE LLC
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, WISCONSIN, INC.
BH	COMMUNITY LIVING ALLIANCE, INC.
BH	CONNECTIONS COUNSELING LLC
BH	CORNUCOPIA, INC.

BH	CREATIVE FORCES THERAPY LLC
BH	DAY ONE MENTAL HEALTH SERVICES LLC
BH	DEEPER INSIGHTS, LLC
BH	DIAMOND MENTAL HEALTH, LLC
BH	DRIFTLESS COUNSELING, LLC
BH	DYER MULTISENSORY APPROACH LLC
BH	EASE-OF-MIND MENTAL HEALTH SOLUTIONS, LLC
BH	EDELWEISS BEHAVIORAL HEALTH LLC
BH	ELITE COGNITION LLC
BH	EMPLOYABILITY: EMPLOYMENT AND HOUSING SOLUTIONS, LLC
BH	EMPLOYMENT RESOURCES, INC.
BH	EOTO, LLC
BH	ESSENCE REALIZED, LLC
BH	EXPANSIVE MENTAL WELLNESS LLC
BH	FAMILY SERVICE MADISON, INC.
BH	FORWARD COUNSELING AND CONSULTATION, LLC
BH	FORWARD LEARNING YOUTH AND YOUNG ADULTS INC.
BH	FOUNDATIONS COUNSELING CENTER, INC.
BH	FOUR WINDS COUNSELING, LLC
BH	GINKO COUNSELING SERVICES, L.L.C.
BH	GOLDEN MEND WELLNESS AND COUNSELING LLC
BH	GOODWILL INDUSTRIES OF SOUTH CENTRAL WISCONSIN, INC.
BH	GRAND JOURNEY, LLC
BH	GREENROOT YOGA, LLC
BH	GREYLEY WELLNESS LLC
BH	HANCOCK CENTER FOR CREATIVE ARTS THERAPIES, INC.
BH	HEALTHYMINDS LLC
BH	HOPE INSPIRED LLC
BH	HORIZON HIGH SCHOOL OF MADISON, INC.
BH	HOUSING INITIATIVES, INC.
BH	IGNTD INC.
BH	IMAGINE YOUR CAPACITY COUNSELING AND CONSULTING, LLC
BH	INSIGHT COUNSELING & WELLNESS, LLC
BH	JASON C. SMITH MA LMFT LLC
BH	JOURNEY MENTAL HEALTH CENTER, INC.
BH	KABBA INCORPORATED

BH	KEEPING FAMILIES TOGETHER INC.
BH	LOVE PSYCHOTHERAPY LLC
BH	LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC.
BH	MALECK THERAPY, LLC
BH	MANIFEST WELLNESS, LLC
BH	MERCYLAND PSYCHIATRY, INC.
BH	MICHELLE AYRES, LLC
BH	MOONTREE PSYCHOTHERAPY CENTER LLC
BH	NEU K LLC
BH	NEW GROWTH MENTAL HEALTH COUNSELING, LLC
BH	NEW LEVEL BEHAVIORAL HEALTH LLC
BH	OPEN DOOR CENTER FOR CHANGE, LLC
BH	ORCHESTRA X INC.
BH	ORION FAMILY SERVICES, INC.
BH	OUR GENERATIONS INC.
BH	PECKU ANCHORED AFH LLC
BH	RADIANT MINDS BEHAVIORAL HEALTH SERVICES, LLC
BH	RAINBOW MARIFROG, LLC
BH	RAPE CRISIS CENTER, INC.
BH	RISE WISCONSIN, INC.
BH	SAFE COMMUNITY COALITION OF MADISON AND DANE COUNTY, INC.
BH	SAMARITAN COUNSELING CENTER OF SOUTHERN WISCONSIN, INC.
BH	SOAR CASE MANAGEMENT SERVICES, INC.
BH	STAY FOCUSED COUNSELING LLC
BH	STEAMING AHEAD WITH HEALTH INTERVENTIONS, LLC
BH	STEP TIME, INC.
BH	STILL STANDING ENTERPRISE LLC
BH	TELLURIAN, INC.
BH	THE HMONG INSTITUTE INCORPORATED
BH	THE PSYCHOLOGY CLINIC, INC.
BH	THE RAINBOW PROJECT, INC.
BH	THINK & GROW LLC
BH	TRAILWAYS LLC
BH	TRIQUESTRIAN, LLC
BH	TRUE BELIEVERS, LLC
BH	VENUS INSPIRES LLC

BH	WILLIAMS CAREER PLACEMENT LLC
BH	WILLOW COUNSELING AND THERAPEUTIC ART CENTER LLC
BH	WINDING PATH PSYCHOTHERAPY, LLC
BH	WISCONSIN FAMILY MENTAL BALANCE LLC
BH	WISCONSIN FAMILY TIES, INCORPORATED