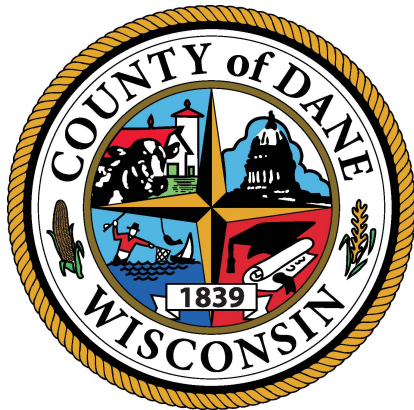
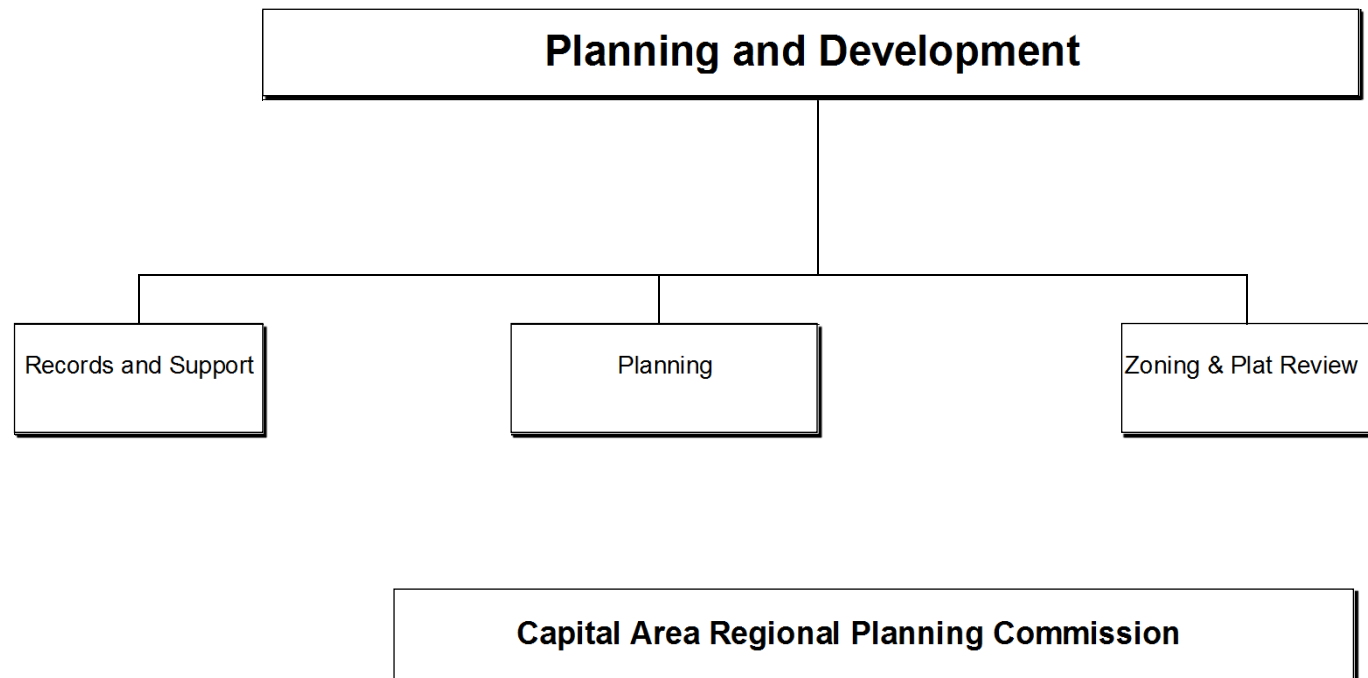


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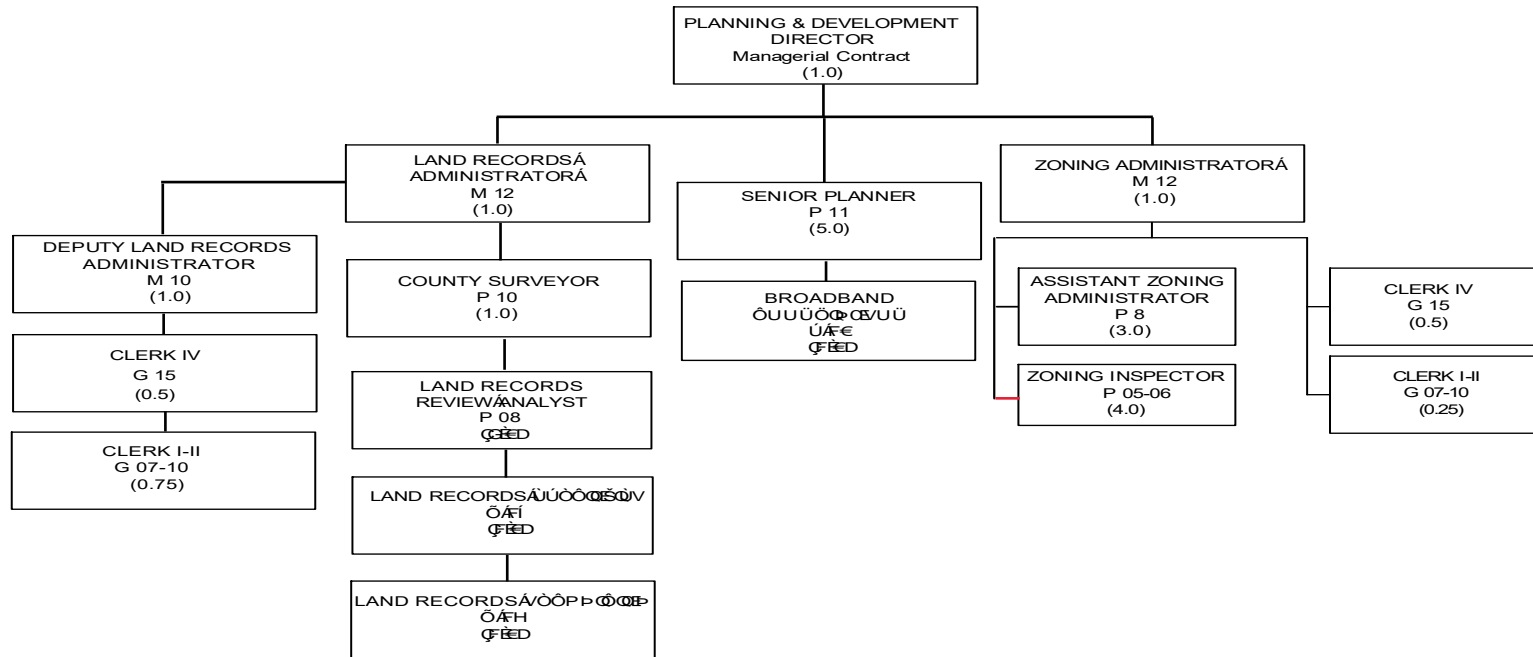


2024

# EXECUTIVE BUDGET



# RNC P P I "( 'F GXGNQRO GP V



|  |                        |                 |                       |                    |                       |                   |                   |                       |
|--|------------------------|-----------------|-----------------------|--------------------|-----------------------|-------------------|-------------------|-----------------------|
| <b>Dept:</b>   | Planning & Development | 60              | <b>COUNTY OF DANE</b> |                    |                       | <b>Fund Name:</b> | General Fund      |                       |
| <b>Prgm:</b>   | Records and Support    | 400/00          |                       |                    |                       | <b>Fund No:</b>   | 1110              |                       |
| <b>Mission:</b><br>To maintain the Real Estate Ownership Property List for all of Dane County, except the City of Madison. To maintain the records of the Dane County Surveyor's Office, including the Public Land Survey System information on tie sheets, Plats of Survey completed by private land surveyors, and geodetic control information on Dane County.  |                        |                 |                       |                    |                       |                   |                   |                       |
| <b>Description:</b><br>The staff of this division includes the Department Director, Land Records Administrator, Deputy Land Records Administrator, and County Surveyor. It provides general administrative support services for all programs in the Planning & Development Department. This division staffs Dane County's real property listing program, working with local assessors and clerks to maintain a list of legal descriptions, ownership, property valuations and other items of use to the tax system. The program also operates all aspects of the County Surveyor's Office, handling inquiries from the general public on property description, maintaining the county's GIS parcel database, and managing files for use by the private land surveyors of the county for general survey work. These files include general purpose and historic information about all of the Public Land Survey System (PLSS) as it relates to Dane County. The division provides geographic information system (GIS) mapping and spatial analysis support to the department, public, and other county agencies as needed. The office also distributes a large amount of information to firms and individuals which relate to property records and ownership through the sale of maps, computer printouts and digital data products. In collaboration with Dane County Information Management, it also maintains the AccessDane property information portal. |                        |                 |                       |                    |                       |                   |                   |                       |
|  | Actual<br>2022         | Adopted<br>2023 | 2022<br>Carry Forward | Board<br>Transfers | Budget<br>As Modified | 2023<br>YTD       | Estimated<br>2023 | Department<br>Request |
| PROGRAM EXPENDITURES   |                        |                 |                       |                    |                       |                   |                   |                       |
| Personnel Costs  | \$1,105,948            | \$1,241,600     | \$0                   | \$0                | \$1,241,600           | \$357,194         | \$1,280,378       | \$1,261,200           |
| Operating Expenses   | \$54,166               | \$83,550        | \$0                   | \$0                | \$83,550              | \$41,017          | \$83,550          | \$86,150              |
| Contractual Services   | \$13,807               | \$35,440        | \$9,202               | \$0                | \$44,642              | \$9,202           | \$44,642          | \$31,840              |
| Operating Capital  | \$0                    | \$0             | \$0                   | \$0                | \$0                   | \$0               | \$0               | \$0                   |
| TOTAL  | \$1,173,921            | \$1,360,590     | \$9,202               | \$0                | \$1,369,792           | \$407,413         | \$1,408,570       | \$1,379,190           |
| PROGRAM REVENUE  |                        |                 |                       |                    |                       |                   |                   |                       |
| Taxes  | \$0                    | \$0             | \$0                   | \$0                | \$0                   | \$0               | \$0               | \$0                   |
| Intergovernmental Revenue  | \$55,116               | \$43,000        | \$0                   | \$0                | \$43,000              | \$6,259           | \$43,000          | \$43,000              |
| Licenses & Permits   | \$15,490               | \$7,500         | \$0                   | \$0                | \$7,500               | \$1,185           | \$7,500           | \$7,500               |
| Fines, Forfeits & Penalties  | \$0                    | \$0             | \$0                   | \$0                | \$0                   | \$0               | \$0               | \$0                   |
| Public Charges for Services  | \$34,326               | \$66,700        | \$0                   | \$0                | \$66,700              | \$26,014          | \$68,500          | \$66,700              |
| Intergovernmental Charge for Services  | \$0                    | \$0             | \$0                   | \$0                | \$0                   | \$0               | \$0               | \$0                   |
| Miscellaneous  | \$0                    | \$0             | \$0                   | \$0                | \$0                   | \$0               | \$0               | \$0                   |
| Other Financing Sources  | \$0                    | \$0             | \$0                   | \$0                | \$0                   | \$0               | \$0               | \$0                   |
| TOTAL  | \$104,932              | \$117,200       | \$0                   | \$0                | \$117,200             | \$33,458          | \$119,000         | \$117,200             |
| GPR SUPPORT  | \$1,068,989            | \$1,243,390     |                       |                    | \$1,252,592           |                   |                   | \$1,261,990           |
| F.T.E. STAFF   | 9.250                  | 9.250           |                       |                    |                       |                   | 9.250             | 9.250                 |

|  |  |   |                    |          |       |       |              |           |             |                |
|--|--|---|--------------------|----------|-------|-------|--------------|-----------|-------------|----------------|
| Dept:                                      | Planning & Development   | 60  |                    |          |       |       |              |           | Fund Name:  | General Fund   |
| Prgm:                                      | Records and Support  | 400/00  |                    |          |       |       |              |           | Fund No.:   | 1110           |
|  |  | 2024  | Net Decision Items |          |       |       |              |           |             | 2024 Executive |
| DI#  | Base   | 01  | 02                 | 03       | 04    | 05    | 06           | 07        | Budget      |                |
| PROGRAM EXPENDITURES                       |  |   |                    |          |       |       |              |           |             |                |
| Personnel Costs                            | \$1,261,200  | \$0   | \$0                | \$59,900 | \$0   | \$0   | \$0          | \$0       | \$1,321,100 |                |
| Operating Expenses                         | \$83,550   | \$500   | \$2,100            | \$0      | \$0   | \$0   | \$0          | \$0       | \$86,150    |                |
| Contractual Services                       | \$32,340   | (\$500)   | \$0                | \$0      | \$0   | \$0   | \$0          | \$0       | \$31,840    |                |
| Operating Capital                          | \$0  | \$0   | \$0                | \$0      | \$0   | \$0   | \$0          | \$0       | \$0         |                |
| TOTAL                                      | \$1,377,090  | \$0   | \$2,100            | \$59,900 | \$0   | \$0   | \$0          | \$0       | \$1,439,090 |                |
| PROGRAM REVENUE                            |  |   |                    |          |       |       |              |           |             |                |
| Taxes                                      | \$0  | \$0   | \$0                | \$0      | \$0   | \$0   | \$0          | \$0       | \$0         |                |
| Intergovernmental Revenue                  | \$43,000   | \$0   | \$0                | \$0      | \$0   | \$0   | \$0          | \$0       | \$43,000    |                |
| Licenses & Permits                         | \$7,500  | \$0   | \$0                | \$0      | \$0   | \$0   | \$0          | \$0       | \$7,500     |                |
| Fines, Forfeits & Penalties                | \$0  | \$0   | \$0                | \$0      | \$0   | \$0   | \$0          | \$0       | \$0         |                |
| Public Charges for Services                | \$66,700   | \$0   | \$0                | \$0      | \$0   | \$0   | \$0          | \$0       | \$66,700    |                |
| Intergovernmental Charge for Services      | \$0  | \$0   | \$0                | \$0      | \$0   | \$0   | \$0          | \$0       | \$0         |                |
| Miscellaneous                              | \$0  | \$0   | \$0                | \$0      | \$0   | \$0   | \$0          | \$0       | \$0         |                |
| Other Financing Sources                    | \$0  | \$0   | \$0                | \$0      | \$0   | \$0   | \$0          | \$0       | \$0         |                |
| TOTAL                                      | \$117,200  | \$0   | \$0                | \$0      | \$0   | \$0   | \$0          | \$0       | \$117,200   |                |
| GPR SUPPORT                                | \$1,259,890  | \$0   | \$2,100            | \$59,900 | \$0   | \$0   | \$0          | \$0       | \$1,321,890 |                |
| F.T.E. STAFF                               | 9.250  | 0.000   | 0.000              | 0.000    | 0.000 | 0.000 | 0.000        | 0.000     | 9.250       |                |
| NARRATIVE INFORMATION ABOUT DECISION ITEMS |  |   |                    |          |       |       |              |           |             |                |
|  |  |   |                    |          |       |       | Expenditures | Revenue   | GPR Support |                |
| 2024 BUDGET BASE                           |  |   |                    |          |       |       | \$1,377,090  | \$117,200 | \$1,259,890 |                |
| DI #                                       | P&D-RECS-1   | New language 'Interpretation and Translation Services' line |                    |          |       |       |              |           |             |                |
| DEPT                                       | This item creates a NEW line from which to pay for language interpretation and translation services in the department. This is a net-zero funding request. |   |                    |          |       |       | \$0          | \$0       | \$0         |                |
| EXEC                                       | Approved as Requested  |   |                    |          |       |       | \$0          | \$0       | \$0         |                |
| ADOPTED                                    |  |   |                    |          |       |       | \$0          | \$0       | \$0         |                |
| NET DI # P&D-RECS-1                        |  |   |                    |          |       |       | \$0          | \$0       | \$0         |                |

|   |   |   |              |              |             |  |
|---|---|---|--------------|--------------|-------------|--|
| Dept:   | Planning & Development  | 60  | Fund Name:   | General Fund |             |  |
| Prgm:   | Records and Support   | 400/00  | Fund No.:    | 1110         |             |  |
| NARRATIVE INFORMATION ABOUT DECISION ITEMS, cont. |   |   | Expenditures | Revenues     | GPR Support |  |
| DI #  | P&D-RECS-2  | Increase expenditure line to match 2024 software maintenance fee increase |              |              |             |  |
| DEPT  | This \$2,100 expenditure increase is due to an annual maintenance fee increase for the department's Property Listing Software.  |   | \$2,100      | \$0          | \$2,100     |  |
| EXEC  | Approved as Requested   |   | \$0          | \$0          | \$0         |  |
| ADOPTED   |   |   | \$0          | \$0          | \$0         |  |
| NET DI #  |   | P&D-RECS-2  | \$2,100      | \$0          | \$2,100     |  |
| DI #  | P&D-RECS-3  | Personnel Cost Changes  |              |              |             |  |
| DEPT  |   |   | \$0          | \$0          | \$0         |  |
| EXEC  | Adjust personnel costs to reflect a 4.5% cost of living increase for County employees in 2024. Also, adjust personnel costs to reflect new retirement (WRS) rates and negotiated handbook changes in effect for 2024. |   | \$59,900     | \$0          | \$59,900    |  |
| ADOPTED   |   |   | \$0          | \$0          | \$0         |  |
| NET DI #  |   | P&D-RECS-3  | \$59,900     | \$0          | \$59,900    |  |
|   |   |   |              |              |             |  |
| 2024 EXECUTIVE BUDGET                             |   |   | \$1,439,090  | \$117,200    | \$1,321,890 |  |

|              |                        |        |                       |                   |              |
|--------------|------------------------|--------|-----------------------|-------------------|--------------|
| <b>Dept:</b> | Planning & Development | 60     | <b>COUNTY OF DANE</b> | <b>Fund Name:</b> | General Fund |
| <b>Prgm:</b> | Planning               | 402/00 |                       | <b>Fund No:</b>   | 1110         |

**Mission:** To assist Dane County residents, communities and decision-makers in addressing short-range and long-range comprehensive planning issues related to community and regional development; transportation and other infrastructure, like broadband development; farmland preservation; environmental resources; community services; affordable/workforce housing; and economic development. The division assists towns in interpretation and development of local comprehensive plans as they relate to zoning and other regulations. It provides technical assistance to other county agencies and assists in the coordination of programs. The division prepares and implements plans, policies, and programs that enhance the quality of life for all Dane County residents, and it provides technical expertise, conducts research, and collaborates with public and private sector partners to facilitate a resilient, sustainable, diverse, inclusive, and equitable future for Dane County communities.

**Description:** The Planning Division includes 5 Senior Planners and a Broadband Coordinator. Staff conduct research, administer planning programs, and provide planning assistance for County decision-makers, other departments, town officials, and the general public. The Division Work Program includes 5 components: (1) Inter-Departmental Assistance, including technical assistance and support to other departments on planning-related issues and policy analysis; (2) Current Planning, including Dane County Farmland Preservation Plan implementation, including support for staff reports for the Zoning and Land Regulation Committee and town implementation assistance; and special short-term projects and/or support to other county committees and the County Executive; (3) Information, Outreach, and Assistance, including ongoing town planning assistance; outreach sessions coordinated with the towns; ongoing information and education to landowners; and public participation and implementation activities of the County Comprehensive Plan; (4) Mid and Long-Range Planning, including work on the County Comprehensive Plan; assistance with TDR, transportation, and broadband studies; and (5) Community and Economic Development, particularly focused on affordable/workforce housing Initiatives and other related efforts.

|                                       | Actual<br>2022   | Adopted<br>2023  | 2022<br>Carry Forward | Board<br>Transfers | Budget<br>As Modified | 2023<br>YTD      | Estimated<br>2023  | Department<br>Request |
|---------------------------------------|------------------|------------------|-----------------------|--------------------|-----------------------|------------------|--------------------|-----------------------|
| <b>PROGRAM EXPENDITURES</b>           |                  |                  |                       |                    |                       |                  |                    |                       |
| Personnel Costs                       | \$748,794        | \$922,100        | \$0                   | \$0                | \$922,100             | \$228,705        | \$843,417          | \$914,400             |
| Operating Expenses                    | \$83,563         | \$16,400         | \$74,421              | \$0                | \$90,821              | \$17,277         | \$92,636           | \$16,400              |
| Contractual Services                  | \$158,926        | \$47,000         | \$555,595             | \$0                | \$602,595             | \$157,191        | \$602,594          | \$47,000              |
| Operating Capital                     | \$0              | \$0              | \$0                   | \$0                | \$0                   | \$0              | \$0                | \$0                   |
| <b>TOTAL</b>                          | <b>\$991,284</b> | <b>\$985,500</b> | <b>\$630,015</b>      | <b>\$0</b>         | <b>\$1,615,515</b>    | <b>\$403,173</b> | <b>\$1,538,647</b> | <b>\$977,800</b>      |
| <b>PROGRAM REVENUE</b>                |                  |                  |                       |                    |                       |                  |                    |                       |
| Taxes                                 | \$0              | \$0              | \$0                   | \$0                | \$0                   | \$0              | \$0                | \$0                   |
| Intergovernmental Revenue             | \$142,044        | \$150,100        | \$343,836             | \$0                | \$493,936             | \$108,326        | \$493,936          | \$163,000             |
| Licenses & Permits                    | \$10,600         | \$16,000         | \$0                   | \$0                | \$16,000              | \$1,240          | \$16,000           | \$16,000              |
| Fines, Forfeits & Penalties           | \$0              | \$0              | \$0                   | \$0                | \$0                   | \$0              | \$0                | \$0                   |
| Public Charges for Services           | \$33,250         | \$0              | \$0                   | \$0                | \$0                   | \$5,000          | \$5,000            | \$0                   |
| Intergovernmental Charge for Services | \$0              | \$0              | \$0                   | \$0                | \$0                   | \$0              | \$0                | \$0                   |
| Miscellaneous                         | \$1,214          | \$0              | \$0                   | \$0                | \$0                   | \$484            | \$485              | \$0                   |
| Other Financing Sources               | \$0              | \$0              | \$0                   | \$0                | \$0                   | \$0              | \$0                | \$0                   |
| <b>TOTAL</b>                          | <b>\$187,108</b> | <b>\$166,100</b> | <b>\$343,836</b>      | <b>\$0</b>         | <b>\$509,936</b>      | <b>\$115,050</b> | <b>\$515,421</b>   | <b>\$179,000</b>      |
| <b>GPR SUPPORT</b>                    | <b>\$804,176</b> | <b>\$819,400</b> |                       |                    | <b>\$1,105,579</b>    |                  |                    | <b>\$798,800</b>      |
| <b>F.T.E. STAFF</b>                   | <b>5.000</b>     | <b>6.000</b>     |                       |                    |                       |                  | <b>6.000</b>       | <b>6.000</b>          |

|  |  |                                |                         |       |       |       |              |                      |                          |
|--|--|--------------------------------|-------------------------|-------|-------|-------|--------------|----------------------|--------------------------|
| Dept: Prgm:                                | Planning & Development<br>Planning   | 60<br>402/00                   | Fund Name:<br>Fund No.: |       |       |       |              | General Fund<br>1110 |                          |
| DI#  | 2024<br>Base   | Net Decision Items             |                         |       |       |       |              |                      | 2024 Executive<br>Budget |
|  |  | 01                             | 02                      | 03    | 04    | 05    | 06           | 07                   |                          |
| PROGRAM EXPENDITURES                       |  |                                |                         |       |       |       |              |                      |                          |
| Personnel Costs                            | \$914,400  | \$0                            | \$46,400                | \$0   | \$0   | \$0   | \$0          | \$0                  | \$960,800                |
| Operating Expenses                         | \$16,400   | \$0                            | \$0                     | \$0   | \$0   | \$0   | \$0          | \$0                  | \$16,400                 |
| Contractual Services                       | \$47,000   | \$0                            | \$0                     | \$0   | \$0   | \$0   | \$0          | \$0                  | \$47,000                 |
| Operating Capital                          | \$0  | \$0                            | \$0                     | \$0   | \$0   | \$0   | \$0          | \$0                  | \$0                      |
| TOTAL                                      | \$977,800  | \$0                            | \$46,400                | \$0   | \$0   | \$0   | \$0          | \$0                  | \$1,024,200              |
| PROGRAM REVENUE                            |  |                                |                         |       |       |       |              |                      |                          |
| Taxes                                      | \$0  | \$0                            | \$0                     | \$0   | \$0   | \$0   | \$0          | \$0                  | \$0                      |
| Intergovernmental Revenue                  | \$163,000  | \$0                            | \$0                     | \$0   | \$0   | \$0   | \$0          | \$0                  | \$163,000                |
| Licenses & Permits                         | \$16,000   | \$0                            | \$0                     | \$0   | \$0   | \$0   | \$0          | \$0                  | \$16,000                 |
| Fines, Forfeits & Penalties                | \$0  | \$0                            | \$0                     | \$0   | \$0   | \$0   | \$0          | \$0                  | \$0                      |
| Public Charges for Services                | \$0  | \$0                            | \$0                     | \$0   | \$0   | \$0   | \$0          | \$0                  | \$0                      |
| Intergovernmental Charge for Services      | \$0  | \$0                            | \$0                     | \$0   | \$0   | \$0   | \$0          | \$0                  | \$0                      |
| Miscellaneous                              | \$0  | \$0                            | \$0                     | \$0   | \$0   | \$0   | \$0          | \$0                  | \$0                      |
| Other Financing Sources                    | \$0  | \$0                            | \$0                     | \$0   | \$0   | \$0   | \$0          | \$0                  | \$0                      |
| TOTAL                                      | \$179,000  | \$0                            | \$0                     | \$0   | \$0   | \$0   | \$0          | \$0                  | \$179,000                |
| GPR SUPPORT                                | \$798,800  | \$0                            | \$46,400                | \$0   | \$0   | \$0   | \$0          | \$0                  | \$845,200                |
| F.T.E. STAFF                               | 6.000  | 0.000                          | 0.000                   | 0.000 | 0.000 | 0.000 | 0.000        | 0.000                | 6.000                    |
| NARRATIVE INFORMATION ABOUT DECISION ITEMS |  |                                |                         |       |       |       | Expenditures | Revenue              | GPR Support              |
| 2024 BUDGET BASE                           |  |                                |                         |       |       |       | \$977,800    | \$179,000            | \$798,800                |
| DI #                                       | P&D-PLAN-1   | Net-zero reallocation of funds |                         |       |       |       |              |                      |                          |
| DEPT                                       | Funds are simply being reallocated across lines to better reflect anticipated priorities for 2024. |                                |                         |       |       |       | \$0          | \$0                  | \$0                      |
|  |  |                                |                         |       |       |       |              |                      |                          |
| EXEC                                       | Approved as Requested  |                                |                         |       |       |       | \$0          | \$0                  | \$0                      |
|  |  |                                |                         |       |       |       |              |                      |                          |
| ADOPTED                                    |  |                                |                         |       |       |       | \$0          | \$0                  | \$0                      |
|  |  |                                |                         |       |       |       |              |                      |                          |
| NET DI # P&D-PLAN-1                        |  |                                |                         |       |       |       | \$0          | \$0                  | \$0                      |



|  |   |                          |                   |                     |                 |                    |
|--|---|--------------------------|-------------------|---------------------|-----------------|--------------------|
| <b>Dept:</b>   | Planning & Development  | 60                       | <b>Fund Name:</b> | General Fund        |                 |                    |
| <b>Prgm:</b>   | Planning  | 402/00                   | <b>Fund No.:</b>  | 1110                |                 |                    |
| <b>NARRATIVE INFORMATION ABOUT DECISION ITEMS, cont.</b> |   |                          |                   | <b>Expenditures</b> | <b>Revenues</b> | <b>GPR Support</b> |
| DI #<br>DEPT   | P&D-PLAN-2  | Personnel Cost Changes   |                   | \$0                 | \$0             | \$0                |
| EXEC   | Adjust personnel costs to reflect a 4.5% cost of living increase for County employees in 2024. Also, adjust personnel costs to reflect new retirement (WRS) rates and negotiated handbook changes in effect for 2024. |                          |                   | \$46,400            | \$0             | \$46,400           |
| ADOPTED  |   |                          |                   | \$0                 | \$0             | \$0                |
|  |   | NET DI #                 | P&D-PLAN-2        | \$46,400            | \$0             | \$46,400           |
| DI #<br>DEPT   | P&D-PLAN-3  | Remove Position Footnote |                   | \$0                 | \$0             | \$0                |
| EXEC   | Change neither expenditures nor revenues, but modify specific footnoted positions to remove funding references and/or contingencies.  |                          |                   | \$0                 | \$0             | \$0                |
| ADOPTED  |   |                          |                   | \$0                 | \$0             | \$0                |
|  |   | NET DI #                 | P&D-PLAN-3        | \$0                 | \$0             | \$0                |
| <b>2024 EXECUTIVE BUDGET</b>                             |   |                          |                   | \$1,024,200         | \$179,000       | \$845,200          |

|   |   |                 |                       |                    |                       |             |                   |                       |
|---|---|-----------------|-----------------------|--------------------|-----------------------|-------------|-------------------|-----------------------|
| Dept:   | Planning & Development                    | 60              | COUNTY OF DANE        |                    |                       | Fund Name:  | General Fund      |                       |
| Prgm:   | Capital Area Regional Planning Commission | 403/00          |                       |                    |                       | Fund No:    | 1110              |                       |
| <p><u>Mission:</u></p> <p>To serve as the regional planning and areawide water quality management entity for the Dane County region, consistent with Wis. Stats. §66.0309 and State Administrative Code NR 121. The Commission is charged with the duties of preparing and adopting a master plan for the physical development of the region, and maintaining a continuing areawide water quality management planning process in order to manage, protect, and enhance the water resources of the region, including consideration of the relationship of water quality to land and water resources and uses.</p>  |   |                 |                       |                    |                       |             |                   |                       |
| <p><u>Description:</u></p> <p>The Commission's work will be carried out by various staff, consisting of a Deputy Director, Director of Environmental Resources Planning, a Senior Community Planner, an Environmental Planner, a Community Planner, an Environmental Engineer, a GIS Specialist, and an Administrative Services Manager. Work activities will be consistent with federal and state rules and requirements and will focus on land use and water resources planning related to the managed growth of the region, which will include the orderly expansion of urban service areas and the identification of Future Urban Development Areas (FUDA). The FUDA planning process will be based on the identification of growth areas that minimize adverse environmental impacts of development in collaboration with local units of government. Commission staff will also provide contractual community planning assistance on a relatively limited basis. County levy funds will be collected by Dane County and remitted to the Capital Area Regional Planning Commission under Wis. Stats 66.0309, based CARPC's certified levy charge.</p> |   |                 |                       |                    |                       |             |                   |                       |
|   | Actual<br>2022                            | Adopted<br>2023 | 2022<br>Carry Forward | Board<br>Transfers | Budget<br>As Modified | 2023<br>YTD | Estimated<br>2023 | Department<br>Request |
| PROGRAM EXPENDITURES  |   |                 |                       |                    |                       |             |                   |                       |
| Personnel Costs   | \$0                                       | \$0             | \$0                   | \$0                | \$0                   | \$0         | \$0               | \$0                   |
| Operating Expenses  | \$0                                       | \$0             | \$0                   | \$0                | \$0                   | \$0         | \$0               | \$0                   |
| Contractual Services  | \$983,137                                 | \$983,137       | \$0                   | \$0                | \$983,137             | \$516,147   | \$983,137         | \$1,135,523           |
| Operating Capital   | \$0                                       | \$0             | \$0                   | \$0                | \$0                   | \$0         | \$0               | \$0                   |
| TOTAL   | \$983,137                                 | \$983,137       | \$0                   | \$0                | \$983,137             | \$516,147   | \$983,137         | \$1,135,523           |
| PROGRAM REVENUE   |   |                 |                       |                    |                       |             |                   |                       |
| Taxes   | \$0                                       | \$0             | \$0                   | \$0                | \$0                   | \$0         | \$0               | \$0                   |
| Intergovernmental Revenue   | \$0                                       | \$0             | \$0                   | \$0                | \$0                   | \$0         | \$0               | \$0                   |
| Licenses & Permits  | \$0                                       | \$0             | \$0                   | \$0                | \$0                   | \$0         | \$0               | \$0                   |
| Fines, Forfeits & Penalties   | \$0                                       | \$0             | \$0                   | \$0                | \$0                   | \$0         | \$0               | \$0                   |
| Public Charges for Services   | \$0                                       | \$0             | \$0                   | \$0                | \$0                   | \$0         | \$0               | \$0                   |
| Intergovernmental Charge for Services   | \$0                                       | \$0             | \$0                   | \$0                | \$0                   | \$0         | \$0               | \$0                   |
| Miscellaneous   | \$0                                       | \$0             | \$0                   | \$0                | \$0                   | \$0         | \$0               | \$0                   |
| Other Financing Sources   | \$0                                       | \$0             | \$0                   | \$0                | \$0                   | \$0         | \$0               | \$0                   |
| TOTAL   | \$0                                       | \$0             | \$0                   | \$0                | \$0                   | \$0         | \$0               | \$0                   |
| GPR SUPPORT   | \$983,137                                 | \$983,137       |                       |                    | \$983,137             |             |                   | \$1,135,523           |
| F.T.E. STAFF  | 0.000                                     | 0.000           |                       |                    |                       |             | 0.000             | 0.000                 |

|  |   |   |                    |       |       |       |              |         |             |                |
|--|---|---|--------------------|-------|-------|-------|--------------|---------|-------------|----------------|
| Dept:                                      | Planning & Development  | 60  |                    |       |       |       |              |         | Fund Name:  | General Fund   |
| Prgm:                                      | Capital Area Regional Planning Commission   | 403/00  |                    |       |       |       |              |         | Fund No.:   | 1110           |
|  |   | 2024  | Net Decision Items |       |       |       |              |         |             | 2024 Executive |
| DI#  | Base  | 01  | 02                 | 03    | 04    | 05    | 06           | 07      | Budget      |                |
| PROGRAM EXPENDITURES                       |   |   |                    |       |       |       |              |         |             |                |
| Personnel Costs                            | \$0   | \$0   | \$0                | \$0   | \$0   | \$0   | \$0          | \$0     | \$0         |                |
| Operating Expenses                         | \$0   | \$0   | \$0                | \$0   | \$0   | \$0   | \$0          | \$0     | \$0         |                |
| Contractual Services                       | \$1,032,294   | \$103,229   | \$0                | \$0   | \$0   | \$0   | \$0          | \$0     | \$1,135,523 |                |
| Operating Capital                          | \$0   | \$0   | \$0                | \$0   | \$0   | \$0   | \$0          | \$0     | \$0         |                |
| TOTAL                                      | \$1,032,294   | \$103,229   | \$0                | \$0   | \$0   | \$0   | \$0          | \$0     | \$1,135,523 |                |
| PROGRAM REVENUE                            |   |   |                    |       |       |       |              |         |             |                |
| Taxes                                      | \$0   | \$0   | \$0                | \$0   | \$0   | \$0   | \$0          | \$0     | \$0         |                |
| Intergovernmental Revenue                  | \$0   | \$0   | \$0                | \$0   | \$0   | \$0   | \$0          | \$0     | \$0         |                |
| Licenses & Permits                         | \$0   | \$0   | \$0                | \$0   | \$0   | \$0   | \$0          | \$0     | \$0         |                |
| Fines, Forfeits & Penalties                | \$0   | \$0   | \$0                | \$0   | \$0   | \$0   | \$0          | \$0     | \$0         |                |
| Public Charges for Services                | \$0   | \$0   | \$0                | \$0   | \$0   | \$0   | \$0          | \$0     | \$0         |                |
| Intergovernmental Charge for Services      | \$0   | \$0   | \$0                | \$0   | \$0   | \$0   | \$0          | \$0     | \$0         |                |
| Miscellaneous                              | \$0   | \$0   | \$0                | \$0   | \$0   | \$0   | \$0          | \$0     | \$0         |                |
| Other Financing Sources                    | \$0   | \$0   | \$0                | \$0   | \$0   | \$0   | \$0          | \$0     | \$0         |                |
| TOTAL                                      | \$0   | \$0   | \$0                | \$0   | \$0   | \$0   | \$0          | \$0     | \$0         |                |
| GPR SUPPORT                                | \$1,032,294   | \$103,229   | \$0                | \$0   | \$0   | \$0   | \$0          | \$0     | \$1,135,523 |                |
| F.T.E. STAFF                               | 0.000   | 0.000   | 0.000              | 0.000 | 0.000 | 0.000 | 0.000        | 0.000   | 0.000       |                |
| NARRATIVE INFORMATION ABOUT DECISION ITEMS |   |   |                    |       |       |       |              |         |             |                |
|  |   |   |                    |       |       |       | Expenditures | Revenue | GPR Support |                |
| 2024 BUDGET BASE                           |   |   |                    |       |       |       | \$1,032,294  | \$0     | \$1,032,294 |                |
| DI #                                       | P&D-CARPC-1   | 2024 CARPC Budget Certification Charge to Dane County |                    |       |       |       |              |         |             |                |
| DEPT                                       | In compliance with Wis. Stat. § 66.0309(14), the Capital Area Regional Planning Commission (CARPC) must submit a budget certification to the Dane County Clerk by August 1 of each year that reflects the next year's budget for the commission. For 2024, the CARPC certified amount increases by \$103,229. |   |                    |       |       |       | \$103,229    | \$0     | \$103,229   |                |
| EXEC                                       | Approved as Requested   |   |                    |       |       |       | \$0          | \$0     | \$0         |                |
| ADOPTED                                    |   |   |                    |       |       |       | \$0          | \$0     | \$0         |                |
| NET DI # P&D-CARPC-1                       |   |   |                    |       |       |       | \$103,229    | \$0     | \$103,229   |                |
| 2024 EXECUTIVE BUDGET                      |   |   |                    |       |       |       | \$1,135,523  | \$0     | \$1,135,523 |                |

|  |                |                 |                       |                    |                       |                         |                   |                       |
|--|----------------|-----------------|-----------------------|--------------------|-----------------------|-------------------------|-------------------|-----------------------|
| Dept: Planning & Development   | 60             | COUNTY OF DANE  |                       |                    |                       | Fund Name: General Fund |                   |                       |
| Prgm: Zoning & Plat Review   | 408/00         |                 |                       |                    |                       | Fund No: 1110           |                   |                       |
| <p><u>Mission:</u></p> <p>The Zoning and Plat Review Division is charged with protecting and promoting the public health, safety, and general welfare of Dane County by administering County Zoning Ordinances, Sign Regulations, Shoreland Regulations, Floodplain Regulations, Mineral Extraction/Reclamation ordinances, Airport Height Regulations, Road Name/Addressing Ordinances, and Land Division Regulations in the unincorporated areas of Dane County. The Division reviews development activities within the unincorporated areas of Dane County through the administration of these chapters of the Dane County Code of Ordinances. Staff in the Zoning Division has contact with members of the public on a daily basis providing educational information, guidance, and enforcement of the various regulations.</p>  |                |                 |                       |                    |                       |                         |                   |                       |
| <p><u>Description:</u></p> <p>The specific duties of the Zoning Division is to administer Chapter 10 (Zoning Ordinance), Chapter 10 Subchapter II (Sign Regulations), Chapter 11 (Shoreland Regulations), Chapter 17(Floodplain Regulations), Chapter 74 (Non-Metallic Mining), Chapter 75 (Land Division Regulations), Chapter 76 (Road Naming and Addressing), and Chapter 78 (Airport Height Limitations) of the Dane County Code of Ordinances. In addition to issuing permits and reviewing land divisions, the Division enforces the referenced county regulations and applicable provisions of Wisconsin State Statutes and State Administrative Code; provides accurate and consistent zoning information to the public; strives to eliminate unnecessary litigation through early identification of potential zoning violations; inspects properties and monitors them for compliance with the specified ordinances, and conducts enforcement actions as warranted; and provides information to citizens, attorneys, surveyors, and other agents of the public on the processes involved with regulatory compliance. The Zoning Division currently consists of 1 Zoning Administrator, 3 Assistant Zoning Administrators, and 4 Zoning Inspectors. The Division is also supported by 2 administrative staff that are shared by the Planning and Development Department. The FTE dedication of these clerical staff exclusively to the Zoning and Land Division Review program is 0.5 FTE of a Clerk IV and 0.25 FTE of a Clerk I-II. There is a total of 8.75 FTE positions dedicated to this program area.</p> |                |                 |                       |                    |                       |                         |                   |                       |
|  | Actual<br>2022 | Adopted<br>2023 | 2022<br>Carry Forward | Board<br>Transfers | Budget<br>As Modified | 2023<br>YTD             | Estimated<br>2023 | Department<br>Request |
| PROGRAM EXPENDITURES   |                |                 |                       |                    |                       |                         |                   |                       |
| Personnel Costs  | \$923,039      | \$1,113,300     | \$0                   | \$0                | \$1,113,300           | \$337,716               | \$1,111,087       | \$1,087,000           |
| Operating Expenses   | \$35,735       | \$35,010        | \$0                   | \$0                | \$35,010              | \$10,014                | \$35,474          | \$33,510              |
| Contractual Services   | \$31,597       | \$18,766        | \$0                   | \$0                | \$18,766              | \$21,863                | \$22,162          | \$21,466              |
| Operating Capital  | \$0            | \$0             | \$0                   | \$0                | \$0                   | \$0                     | \$0               | \$0                   |
| TOTAL  | \$990,370      | \$1,167,076     | \$0                   | \$0                | \$1,167,076           | \$369,592               | \$1,168,723       | \$1,141,976           |
| PROGRAM REVENUE  |                |                 |                       |                    |                       |                         |                   |                       |
| Taxes  | \$0            | \$0             | \$0                   | \$0                | \$0                   | \$0                     | \$0               | \$0                   |
| Intergovernmental Revenue  | \$0            | \$0             | \$0                   | \$0                | \$0                   | \$0                     | \$0               | \$0                   |
| Licenses & Permits   | \$453,693      | \$493,845       | \$0                   | \$0                | \$493,845             | \$112,341               | \$507,331         | \$493,845             |
| Fines, Forfeits & Penalties  | \$0            | \$5,000         | \$0                   | \$0                | \$5,000               | \$0                     | \$5,000           | \$5,000               |
| Public Charges for Services  | \$0            | \$0             | \$0                   | \$0                | \$0                   | \$0                     | \$0               | \$0                   |
| Intergovernmental Charge for Services  | \$0            | \$0             | \$0                   | \$0                | \$0                   | \$0                     | \$0               | \$0                   |
| Miscellaneous  | \$0            | \$0             | \$0                   | \$0                | \$0                   | \$0                     | \$0               | \$0                   |
| Other Financing Sources  | \$0            | \$0             | \$0                   | \$0                | \$0                   | \$0                     | \$0               | \$0                   |
| TOTAL  | \$453,693      | \$498,845       | \$0                   | \$0                | \$498,845             | \$112,341               | \$512,331         | \$498,845             |
| GPR SUPPORT  | \$536,677      | \$668,231       |                       |                    | \$668,231             |                         |                   | \$643,131             |
| F.T.E. STAFF   | 8.750          | 8.750           |                       |                    |                       |                         | 8.750             | 8.750                 |

|  |  |   |   |         |          |       |              |           |             |                          |
|--|--|---|---|---------|----------|-------|--------------|-----------|-------------|--------------------------|
| Dept: Prgm:                                | Planning & Development<br>Zoning & Plat Review   | 60<br>408/00  | Fund Name: General Fund<br>Fund No.: 1110 |         |          |       |              |           |             |                          |
|  |  | 2024<br>Base  | Net Decision Items                        |         |          |       |              |           |             | 2024 Executive<br>Budget |
| DI#  |  |   | 01  | 02      | 03       | 04    | 05           | 06        | 07          |                          |
| PROGRAM EXPENDITURES                       |  |   |   |         |          |       |              |           |             |                          |
| Personnel Costs                            |  | \$1,087,000   | \$0                                       | \$0     | \$48,100 | \$0   | \$0          | \$0       | \$0         | \$1,135,100              |
| Operating Expenses                         |  | \$35,010  | (\$1,500)                                 | \$0     | \$0      | \$0   | \$0          | \$0       | \$0         | \$33,510                 |
| Contractual Services                       |  | \$18,766  | \$1,500                                   | \$1,200 | \$0      | \$0   | \$0          | \$0       | \$0         | \$21,466                 |
| Operating Capital                          |  | \$0   | \$0                                       | \$0     | \$0      | \$0   | \$0          | \$0       | \$0         | \$0                      |
| TOTAL                                      |  | \$1,140,776   | \$0                                       | \$1,200 | \$48,100 | \$0   | \$0          | \$0       | \$0         | \$1,190,076              |
| PROGRAM REVENUE                            |  |   |   |         |          |       |              |           |             |                          |
| Taxes                                      |  | \$0   | \$0                                       | \$0     | \$0      | \$0   | \$0          | \$0       | \$0         | \$0                      |
| Intergovernmental Revenue                  |  | \$0   | \$0                                       | \$0     | \$0      | \$0   | \$0          | \$0       | \$0         | \$0                      |
| Licenses & Permits                         |  | \$493,845   | \$0                                       | \$0     | \$0      | \$0   | \$0          | \$0       | \$0         | \$493,845                |
| Fines, Forfeits & Penalties                |  | \$5,000   | \$0                                       | \$0     | \$0      | \$0   | \$0          | \$0       | \$0         | \$5,000                  |
| Public Charges for Services                |  | \$0   | \$0                                       | \$0     | \$0      | \$0   | \$0          | \$0       | \$0         | \$0                      |
| Intergovernmental Charge for Services      |  | \$0   | \$0                                       | \$0     | \$0      | \$0   | \$0          | \$0       | \$0         | \$0                      |
| Miscellaneous                              |  | \$0   | \$0                                       | \$0     | \$0      | \$0   | \$0          | \$0       | \$0         | \$0                      |
| Other Financing Sources                    |  | \$0   | \$0                                       | \$0     | \$0      | \$0   | \$0          | \$0       | \$0         | \$0                      |
| TOTAL                                      |  | \$498,845   | \$0                                       | \$0     | \$0      | \$0   | \$0          | \$0       | \$0         | \$498,845                |
| GPR SUPPORT                                |  | \$641,931   | \$0                                       | \$1,200 | \$48,100 | \$0   | \$0          | \$0       | \$0         | \$691,231                |
| F.T.E. STAFF                               |  | 8.750   | 0.000                                     | 0.000   | 0.000    | 0.000 | 0.000        | 0.000     | 0.000       | 8.750                    |
| NARRATIVE INFORMATION ABOUT DECISION ITEMS |  |   |   |         |          |       |              |           |             |                          |
|  |  |   |   |         |          |       | Expenditures | Revenue   | GPR Support |                          |
| 2024 BUDGET BASE                           |  |   |   |         |          |       | \$1,140,776  | \$498,845 | \$641,931   |                          |
| DI #                                       | P&D-ZONE-1   | Net-zero reallocation of funds across existing line items |   |         |          |       |              |           |             |                          |
| DEPT                                       | This is a simple, net-zero reallocation of funds across multiple lines to more accurately reflect spending patterns. |   |   |         |          |       | \$0          | \$0       | \$0         |                          |
|  |  |   |   |         |          |       |              |           |             |                          |
| EXEC                                       | Approved as Requested  |   |   |         |          |       | \$0          | \$0       | \$0         |                          |
|  |  |   |   |         |          |       |              |           |             |                          |
| ADOPTED                                    |  |   |   |         |          |       | \$0          | \$0       | \$0         |                          |
|  |  |   |   |         |          |       |              |           |             |                          |
| NET DI # P&D-ZONE-1                        |  |   |   |         |          |       | \$0          | \$0       | \$0         |                          |

|   |   |  |              |              |             |  |
|---|---|--|--------------|--------------|-------------|--|
| Dept:   | Planning & Development  | 60   | Fund Name:   | General Fund |             |  |
| Prgm:   | Zoning & Plat Review  | 408/00   | Fund No.:    | 1110         |             |  |
| NARRATIVE INFORMATION ABOUT DECISION ITEMS, cont. |   |  | Expenditures | Revenues     | GPR Support |  |
| DI #  | P&D-ZONE-2  | Increase expenditures to account for software maintenance fee increase |              |              |             |  |
| DEPT  | This item increases the division's Zoning Permitting System maintenance cost to account for anticipated fee increases in 2024.  |  | \$1,200      | \$0          | \$1,200     |  |
| EXEC  | Approved as Requested   |  | \$0          | \$0          | \$0         |  |
| ADOPTED   |   |  | \$0          | \$0          | \$0         |  |
| NET DI #  |   | P&D-ZONE-2   | \$1,200      | \$0          | \$1,200     |  |
| DI #  | P&D-ZONE-3  | Personnel Cost Changes   |              |              |             |  |
| DEPT  |   |  | \$0          | \$0          | \$0         |  |
| EXEC  | Adjust personnel costs to reflect a 4.5% cost of living increase for County employees in 2024. Also, adjust personnel costs to reflect new retirement (WRS) rates and negotiated handbook changes in effect for 2024. |  | \$48,100     | \$0          | \$48,100    |  |
| ADOPTED   |   |  | \$0          | \$0          | \$0         |  |
| NET DI #  |   | P&D-ZONE-3   | \$48,100     | \$0          | \$48,100    |  |
|   |   |  |              |              |             |  |
| 2024 EXECUTIVE BUDGET                             |   |  | \$1,190,076  | \$498,845    | \$691,231   |  |

COUNTY OF DANE  
2024 BUDGET  
OPERATING BUDGET CARRYFORWARDS

| DEPARTMENT                   | ORG      | OBJECT | ACCOUNT DESCRIPTION            | TYPE      | MODIFIED BUDGET | ENCUMBRANCE | ACTUAL         | BALANCE        | AMOUNT TO BE CARRIED FORWARD |
|------------------------------|----------|--------|--------------------------------|-----------|-----------------|-------------|----------------|----------------|------------------------------|
| Planning & Development       | PDPLNDIV | 10072  | LIMITED TERM EMPLOYEES         | OPERATING | \$62,760.00     | -           | \$5,471.52     | \$57,288.48    | 57,288.48                    |
| Planning & Development       | PDPLNDIV | 10108  | SOCIAL SECURITY                | OPERATING | \$54,940.00     | -           | \$26,924.22    | \$28,015.78    | 28,015.78                    |
| Planning & Development       | PDPLNDIV | 20006  | BROADBAND EQUITY ACCESS DEPLOY | OPERATING | \$20,171.15     | -           | \$0.00         | \$20,171.15    | 20,171.15                    |
| Planning & Development       | PDPLNDIV | 20245  | ACP GRANT EXPENSE              | OPERATING | \$40,900.00     | -           | \$0.00         | \$40,900.00    | 40,900.00                    |
| Planning & Development       | PDPLNDIV | 30445  | BROADBAND PLANNING ASSESSMENT  | OPERATING | \$326,836.00    | 105,565.00  | \$221,271.00   | \$0.00         | -                            |
| Planning & Development       | PDPLNDIV | 30635  | COMPREHENSVE PLANNING OUTREACH | OPERATING | \$3,818.43      | -           | \$0.00         | \$3,818.43     | 3,818.43                     |
| Planning & Development       | PDPLNDIV | 32210  | REGIONAL HOUSING STRATEGY PROJ | OPERATING | \$291,940.09    | 59,494.59   | \$232,445.50   | \$0.00         | -                            |
| Planning & Development       | PDPLNDIV | 80003  | BROADBAND EQUITY ACCESS DEPLOY | OPERATING | (\$20,171.15)   | -           | \$0.00         | (\$20,171.15)  | (20,171.15)                  |
| Planning & Development       | PDPLNDIV | 81367  | ARP REVENUE                    | OPERATING | (\$439,836.00)  | -           | (\$108,326.00) | (\$331,510.00) | (331,510.00)                 |
| Planning & Development       | PDPLNDIV | 81596  | ACP GRANT REVENUE              | OPERATING | (\$86,500.00)   | -           | \$0.00         | (\$86,500.00)  | (86,500.00)                  |
| Public Safety Communications | PSC      | 21740  | OEC GRANT EXPENSE              | OPERATING | \$81,155.00     | -           | \$6,875.00     | \$74,280.00    | 74,280.00                    |
| Public Safety Communications | PSC      | 80010  | OEC GRANT REVENUE-OPERATING    | OPERATING | (\$64,924.00)   | -           | \$0.00         | (\$64,924.00)  | (64,924.00)                  |
| Sheriff                      | SHRFADM  | 21402  | LEA SAFER COMMUNITIES GRANT EX | OPERATING | \$335,683.00    | -           | \$0.00         | \$2.11         | 335,683.00                   |
| Sheriff                      | SHRFADM  | 22151  | RANGE & MUNITIONS EXPENSE      | OPERATING | \$223,713.77    | 4,650.00    | \$164,120.53   | \$54,943.24    | 54,943.24                    |
| Sheriff                      | SHRFADM  | 80016  | LEA SAFER COMMUNITIES GRANT RV | OPERATING | (\$335,683.00)  | -           | \$0.00         | (\$335,683.00) | (335,683.00)                 |
| Sheriff                      | SHRFFLD  | 10036  | OVERTIME-BOAT PATROL           | OPERATING | \$23,800.00     | -           | \$26,089.39    | (\$2,289.39)   | (2,289.39)                   |
| Sheriff                      | SHRFFLD  | 10053  | OVERTIME-SATURATION/BLNKT PTRL | OPERATING | \$70,000.00     | -           | \$46,258.11    | \$23,741.89    | 23,741.89                    |
| Sheriff                      | SHRFFLD  | 10054  | OVERTIME -DCNTF HEROIN INITIAT | OPERATING | \$31,673.93     | -           | \$3,068.33     | \$28,605.60    | 28,605.60                    |
| Sheriff                      | SHRFFLD  | 10059  | OT-PROJECT SAFE NEIGHBORHOOD   | OPERATING | \$41,350.46     | -           | \$0.00         | \$41,350.46    | 41,350.46                    |
| Sheriff                      | SHRFFLD  | 10061  | OVERTIME-RURAL SAFETY BELT     | OPERATING | \$34,000.00     | -           | \$23,774.12    | \$10,225.88    | 10,225.88                    |
| Sheriff                      | SHRFFLD  | 10063  | OVERTIME-HIDTA GRANT           | OPERATING | \$51,520.93     | -           | \$14,435.88    | \$37,085.05    | 37,085.05                    |
| Sheriff                      | SHRFFLD  | 10066  | OVERTIME-SPEEDWAVES            | OPERATING | \$50,900.00     | -           | \$26,042.51    | \$24,857.49    | 24,857.49                    |
| Sheriff                      | SHRFFLD  | 10128  | OVERTIME-DCNTF METH INITIATIVE | OPERATING | \$7,463.72      | -           | \$0.00         | \$7,463.72     | 7,463.72                     |
| Sheriff                      | SHRFFLD  | 20106  | DCNTF DRUG TRAFFICKING SUPPLIE | OPERATING | \$0.00          | -           | \$0.00         | \$0.00         | -                            |
| Sheriff                      | SHRFFLD  | 20135  | TRT TRAINING GRANT EXP         | OPERATING | \$0.00          | -           | \$0.00         | \$0.00         | -                            |
| Sheriff                      | SHRFFLD  | 20143  | HDU BREACHING TRAINING EXP     | OPERATING | \$0.00          | -           | \$0.00         | \$0.00         | -                            |
| Sheriff                      | SHRFFLD  | 22465  | SPECIALTY TEAMS EQUIPMENT      | OPERATING | \$37,183.00     | 490.00      | \$17,629.80    | \$19,063.20    | 19,063.20                    |
| Sheriff                      | SHRFFLD  | 30253  | ALCOHOL ENFORCEMENT POS        | OPERATING | \$100,000.00    | -           | \$62,318.59    | \$37,681.41    | 37,681.41                    |
| Sheriff                      | SHRFFLD  | 30272  | SEATBELT ENFORCEMENT POS       | OPERATING | \$57,500.00     | -           | \$47,839.53    | \$9,660.47     | 9,660.47                     |
| Sheriff                      | SHRFFLD  | 30647  | CRISIS RESPONSE SUPPLEMENT PRG | OPERATING | \$250,000.00    | -           | \$0.00         | \$250,000.00   | 250,000.00                   |
| Sheriff                      | SHRFFLD  | 31946  | POS-PROJECT SAFE NEIGHBORHOOD  | OPERATING | \$19,828.33     | -           | \$3,894.98     | \$15,933.35    | 15,933.35                    |
| Sheriff                      | SHRFFLD  | 47231  | DCNTF DRUG TRAFFICKING EQUIP   | OPERATING | \$240.00        | -           | \$0.00         | \$240.00       | 240.00                       |
| Sheriff                      | SHRFFLD  | 80023  | DCNTF METH INITIATIVE REV      | OPERATING | (\$5,000.00)    | -           | \$0.00         | (\$5,000.00)   | (5,000.00)                   |
| Sheriff                      | SHRFFLD  | 80064  | IMPAIRED DRIVER GRANT REVENUE  | OPERATING | (\$199,980.00)  | -           | (\$99,609.85)  | (\$100,370.15) | (100,370.15)                 |
| Sheriff                      | SHRFFLD  | 80124  | HOMELAND SECURITY ALERT GRANT  | OPERATING | (\$2,106.41)    | -           | \$0.00         | (\$2,106.41)   | (2,106.41)                   |
| Sheriff                      | SHRFFLD  | 80146  | HDU BREACHING TRAINING REV     | OPERATING | \$0.00          | -           | \$0.00         | \$0.00         | -                            |
| Sheriff                      | SHRFFLD  | 80183  | FLEX-LANE BELTLINE REVENUE     | OPERATING | (\$10,598.85)   | -           | \$0.00         | (\$10,598.85)  | (10,598.85)                  |
| Sheriff                      | SHRFFLD  | 80209  | TRT TRAINING GRANT REV         | OPERATING | \$0.00          | -           | \$0.00         | \$0.00         | -                            |
| Sheriff                      | SHRFFLD  | 80516  | ALCOHOL GRANT REVENUE          | OPERATING | \$0.00          | -           | \$0.00         | \$0.00         | -                            |
| Sheriff                      | SHRFFLD  | 80527  | DRUG ENFORCEMENT GRANT         | OPERATING | (\$132,211.00)  | -           | (\$54,070.00)  | (\$78,141.00)  | (78,141.00)                  |
| Sheriff                      | SHRFFLD  | 80540  | BOAT PATROL                    | OPERATING | (\$174,400.00)  | -           | \$11,114.85    | (\$185,514.85) | (185,514.85)                 |
| Sheriff                      | SHRFFLD  | 80547  | FREEWAY SERVICE PATROL         | OPERATING | (\$372,699.36)  | -           | (\$107,762.04) | (\$264,937.32) | (264,937.32)                 |
| Sheriff                      | SHRFFLD  | 80576  | INTER-AGENCY REVENUE           | OPERATING | (\$25,000.00)   | -           | (\$18,730.47)  | (\$6,269.53)   | (6,269.53)                   |
| Sheriff                      | SHRFFLD  | 80673  | SPEED TASK FORCE REVENUE       | OPERATING | (\$125,000.00)  | -           | (\$23,762.51)  | (\$101,237.49) | (101,237.49)                 |
| Sheriff                      | SHRFFLD  | 80718  | RURAL SAFETY BELT REVENUE      | OPERATING | (\$115,000.00)  | -           | (\$51,424.80)  | (\$63,575.20)  | (63,575.20)                  |
| Sheriff                      | SHRFFLD  | 80721  | EXPLSVE ORDNANCE DISPOSAL TEAM | OPERATING | (\$13,329.00)   | -           | (\$13,179.00)  | (\$150.00)     | (150.00)                     |
| Sheriff                      | SHRFFLD  | 80725  | TACTICAL RESPONSE TEAM EQP REV | OPERATING | (\$7,374.00)    | -           | \$0.00         | (\$7,374.00)   | (7,374.00)                   |
| Sheriff                      | SHRFFLD  | 80726  | DRUG ENFORCEMENT HIDTA GRANT   | OPERATING | (\$135,000.00)  | -           | (\$69,682.38)  | (\$65,317.62)  | (65,317.62)                  |
| Sheriff                      | SHRFFLD  | 80728  | TRT GRANT REVENUE              | OPERATING | (\$16,000.00)   | -           | (\$3,499.98)   | (\$12,500.02)  | (12,500.02)                  |
| Sheriff                      | SHRFFLD  | 81181  | OJA-PROJ SAFE NEIGHBORHOODS    | OPERATING | (\$50,881.36)   | -           | (\$1,356.70)   | (\$49,524.66)  | (49,524.66)                  |
| Sheriff                      | SHRFFLD  | 81568  | DCNTF HEROIN INITIATIVE REV    | OPERATING | (\$13,220.02)   | -           | (\$15,937.82)  | \$2,717.80     | 2,717.80                     |
| Sheriff                      | SHRFFLD  | 82014  | WEM GRANT EQUIPMENT            | OPERATING | (\$42,100.00)   | -           | \$0.00         | (\$42,100.00)  | (42,100.00)                  |
| Sheriff                      | SHRFFLD  | 85021  | DCNTF DRUG TRAFFICKING REV     | OPERATING | \$0.00          | -           | \$0.00         | \$0.00         | -                            |

Table 5 - Operating Budget Carryforwards

| COUNTY OF DANE                                     |         |               |               |               |               |
|--|---------|---------------|---------------|---------------|---------------|
| BUDGETED POSITIONS                                 |         |               |               |               |               |
| CLASSIFICATION TITLE                               | RANGE   | 2022          | 2023          | 2024          |               |
|  |         |               |               | REQUEST       | RECOMM'D      |
| <b><u>MEDICAL EXAMINER, continued</u></b>          |         |               |               |               |               |
| ADMINISTRATIVE ASSISTANT I                         | G 16    | 1.000         | 1.000         | 1.000         | 1.000         |
| CLERK I-II   | G 07-10 | 1.000         | 1.000         | 1.000         | 1.000         |
| <b>MEDICAL EXAMINER TOTAL</b>                      |         | <b>23.000</b> | <b>21.000</b> | <b>22.000</b> | <b>22.000</b> |
| <b><u>OFFICE FOR EQUITY &amp; INCLUSION</u></b>    |         |               |               |               |               |
| 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    | 0.500         | 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         |
| <b>OFFICE FOR EQUITY &amp; INCLUSION TOTAL</b>     |         | <b>6.500</b>  | <b>7.000</b>  | <b>7.000</b>  | <b>7.000</b>  |
| <b><u>OFFICE OF CRIMINAL JUSTICE REFORM</u></b>    |         |               |               |               |               |
| DIRECTOR OF OFFICE OF CRIMINAL JUSTICE REFORM      | MC      | 0.000         | 1.000         | 1.000         | 1.000         |
| RESEARCH ANALYST                                   | M 11    | 0.000         | 1.000 07-01   | 1.000         | 1.000         |
| COMMUNITY COURT COORDINATOR                        | P 11    | 0.000         | 1.000         | 1.000         | 1.000         |
| CRIMINAL JUSTICE COUNCIL DATA & EVALUATION ANALYST | P 10    | 0.000         | 1.000 07-01   | 1.000         | 1.000         |
| STRATEGIC ENGAGEMENT COORDINATOR                   | P 07    | 0.000         | 1.000 07-02   | 1.000         | 1.000         |
| CLERK I-II   | G 07-10 | 0.000         | 1.000         | 1.000         | 1.000         |
| <b>OFFICE OF CRIMINAL JUSTICE REFORM TOTAL</b>     |         |               | <b>6.000</b>  | <b>6.000</b>  | <b>6.000</b>  |
| <b><u>PLANNING &amp; DEVELOPMENT</u></b>           |         |               |               |               |               |
| <b><u>RECORDS AND SUPPORT</u></b>                  |         |               |               |               |               |
| 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         |



**COUNTY OF DANE  
BUDGETED POSITIONS**

| BUDGETED POSITIONS                              |         |                        |                        | 2024                   |                        |
|---|---------|------------------------|------------------------|------------------------|------------------------|
| CLASSIFICATION TITLE                            | RANGE   | 2022                   | 2023                   | REQUEST                | RECOMM'D               |
| PLANNING & DEVELOPMENT, continued               |         |                        |                        |                        |                        |
| RECORDS AND SUPPORT                             |         |                        |                        |                        |                        |
| LAND RECORDS SPECIALIST                         | G 15    | 1.000                  | 1.000                  | 1.000                  | 1.000                  |
| LAND RECORDS TECHNICIAN                         | G 13    | 1.000                  | 1.000                  | 1.000                  | 1.000                  |
| CLERK I-II                                      | G 07-10 | 0.750                  | 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    | 0.000                  | 1.000 <sup>60-05</sup> | 1.000 <sup>60-05</sup> | 1.000 <sup>60-05</sup> |
| PLANNING DIVISION SUBTOTAL                      |         | 5.000                  | 6.000                  | 6.000                  | 6.000                  |
| ZONING & PLAT REVIEW                            |         |                        |                        |                        |                        |
| ZONING ADMINISTRATOR                            | M 12    | 1.000                  | 1.000                  | 1.000                  | 1.000                  |
| ASSISTANT ZONING ADMINISTRATOR                  | P 08    | 1.000 <sup>60-04</sup> | 1.000                  | 1.000                  | 1.000                  |
| ASSISTANT ZONING ADMINISTRATOR                  | P 08    | 2.000                  | 2.000                  | 2.000                  | 2.000                  |
| 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                    |         | 23.000                 | 24.000                 | 24.000                 | 24.000                 |
| PRETRIAL SERVICES                               |         |                        |                        |                        |                        |
| DIRECTOR OF PRETRIAL SERVICES                   | M 14    | 1.000 <sup>28-01</sup> | 1.000                  | 1.000                  | 1.000                  |
| LEAD SOCIAL WORKER                              | SW21    | 1.000 <sup>28-02</sup> | 1.000                  | 1.000                  | 1.000                  |
| SOCIAL WORKER                                   | SW16-18 | 4.000 <sup>28-02</sup> | 4.000                  | 4.000                  | 4.000                  |
| CLERK III                                       | G 13    | 1.000 <sup>28-02</sup> | 1.000                  | 1.000                  | 1.000                  |
| PRETRIAL SERVICES ASSESSOR                      | G 10    | 2.000 <sup>28-02</sup> | 2.000                  | 2.000                  | 2.000                  |
| PRETRIAL SERVICES TOTAL                         |         | 9.000                  | 9.000                  | 9.000                  | 9.000                  |
| PUBLIC SAFETY COMMUNICATIONS                    |         |                        |                        |                        |                        |
| DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS        | MC      | 1.000                  | 1.000                  | 1.000                  | 1.000                  |
| PUBLIC SAFETY COMMUNICATIONS TECHNICAL SERVICES | MG M 14 | 1.000                  | 1.000                  | 1.000                  | 1.000                  |

**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

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**LAND INFORMATION OFFICE**

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

**LIBRARY**

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

**MEDICAL EXAMINER**

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

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

**PLANNING & DEVELOPMENT**

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

60-05      2023 ZLR-O-1 CREATES PROJECT POSITION WITH ARP FUNDS EFFECTIVE THRU 12/31/24.

60-05-EXEC    60-05 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.

**PRETRIAL SERVICES**

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

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

**PUBLIC SAFETY COMMUNICATIONS**

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

45-07      2019 BUDGET CONVERTS ONE .50 FTE COMMUNICATOR (POSITION 3017) TO A 1.0 FTE COMMUNICATOR PRE-HIRE. PRE-HIRE POSITIONS ARE FUNDED FOR HALF OF THE YEAR. 2023 EXECUTIVE BUDGET ELIMINATES PREHIRE POSITION #3017.

45-08      POSITION EFFECTIVE 4/1/22.

45-09      2023 HHN-O-14 CREATES POSITION EFFECTIVE 7/1/23.

DANE COUNTY  
2024 CAPITAL PROJECTS BUDGET

| 2022<br>ACTUAL                         | 2023               |                      |                       |                                     | 2024              |                      |                    |                   |                       |                  |
|--|--------------------|----------------------|-----------------------|-------------------------------------|-------------------|----------------------|--------------------|-------------------|-----------------------|------------------|
|  | MODIFIED<br>BUDGET | EXP. THRU<br>6/30/23 | TOTAL EST.<br>EXPEND. |                                     | AGENCY<br>REQUEST | EXECUTIVE<br>RECOMM. | OUTSIDE<br>REVENUE | EQUITY<br>APPLIED | BORROWING<br>PROCEEDS | TOTAL<br>SOURCES |
| HEALTH & HUMAN NEEDS, cont. **         |                    |                      |                       |                                     |                   |                      |                    |                   |                       |                  |
|  |                    |                      |                       | BADGER PRAIRIE HEALTH CENTER, cont. |                   |                      |                    |                   |                       |                  |
| \$0                                    | \$96,800           | \$0                  | \$96,800              | SERVING KITCHENS                    | \$0               | \$0                  |                    |                   |                       | \$0              |
| \$0                                    | \$0                | \$0                  | \$0                   | VEHICLE REPLACEMENT                 | \$168,000         | \$168,000            |                    |                   | \$168,000             | \$168,000        |
| \$0                                    | \$3,000,000        | \$0                  | \$3,000,000           | ADDICTION RECOVERY HOUSE            | \$0               | \$0                  |                    |                   |                       | \$0              |
| \$180,589                              | \$3,000,000        | \$29,091             | \$3,000,000           | TOTAL BADGER PRAIRIE HEALTH CENTER  | \$0               | \$0                  | \$0                | \$0               | \$0                   | \$0              |
|  |                    |                      |                       | HUMAN SERVICES                      |                   |                      |                    |                   |                       |                  |
| \$0                                    | \$18,968,224       | \$3,135,000          | \$18,968,224          | AFFORDABLE HOUSING DEVEL FUND       | \$5,000,000       | \$5,000,000          |                    |                   | \$5,000,000           | \$5,000,000      |
| \$0                                    | \$0                | \$0                  | \$0                   | BEACON EQUIPMENT PURCHASE           | \$13,200          | \$13,200             |                    |                   | \$13,200              | \$13,200         |
| \$0                                    | \$10,000,000       | \$0                  | \$10,000,000          | CRISIS TRIAGE CENTER                | \$0               | \$0                  |                    |                   |                       | \$0              |
| \$463,321                              | \$2,536,679        | \$0                  | \$2,536,679           | DANE COUNTY HOUSING AUTHORITY       | \$0               | \$0                  |                    |                   |                       | \$0              |
| \$0                                    | \$700,000          | \$0                  | \$700,000             | DOCUMENT MANAGEMENT SOLUTION        | \$0               | \$0                  |                    |                   |                       | \$0              |
| \$0                                    | \$4,000,000        | \$0                  | \$4,000,000           | FAIR CHANCE HOUSING FUND            | \$0               | \$0                  |                    |                   |                       | \$0              |
| \$743,099                              | \$6,901            | \$0                  | \$6,901               | FAMILIES BACK TO THE TABLE PUR      | \$0               | \$0                  |                    |                   |                       | \$0              |
| \$0                                    | \$1,350,000        | \$0                  | \$1,350,000           | FOURTEEN02 PARK AFFORDABLE HOU      | \$0               | \$0                  |                    |                   |                       | \$0              |
| \$0                                    | \$2,000,000        | \$0                  | \$2,000,000           | HOTEL CONVERSION                    | \$0               | \$0                  |                    |                   |                       | \$0              |
| \$0                                    | \$3,250,000        | \$0                  | \$3,250,000           | HOTEL CONVERSION-BORROWED           | \$0               | \$0                  |                    |                   |                       | \$0              |
| \$0                                    | \$18,426           | \$0                  | \$18,426              | IT NETWORK CLOSET UPGRADES          | \$0               | \$0                  |                    |                   |                       | \$0              |
| \$0                                    | \$48,743           | \$0                  | \$48,743              | JOB CENTER CARPET REPLACEMENT       | \$0               | \$0                  |                    |                   |                       | \$0              |
| \$129,634                              | \$465,588          | \$129,798            | \$465,588             | JOB CENTER CUBICLES                 | \$0               | \$0                  |                    |                   |                       | \$0              |
| \$0                                    | \$75,000           | \$0                  | \$75,000              | REHAB OF DAY RESOURCE CENTER        | \$0               | \$0                  |                    |                   |                       | \$0              |
| \$1,170,000                            | \$130,000          | \$0                  | \$130,000             | SALVATION ARMY DEVELOPMNT PROJ      | \$0               | \$0                  |                    |                   |                       | \$0              |
| \$0                                    | \$80,000           | \$0                  | \$80,000              | SOFTWARE CUSTOMIZATION & IMPLM      | \$0               | \$0                  |                    |                   |                       | \$0              |
| \$0                                    | \$500,000          | \$0                  | \$500,000             | TINY HOUSE PROJECT                  | \$0               | \$0                  |                    |                   |                       | \$0              |
| \$0                                    | \$1,000,000        | \$0                  | \$1,000,000           | TINY HOUSE PROJECT-BORROWED         | \$0               | \$0                  |                    |                   |                       | \$0              |
| \$0                                    | \$201,400          | \$0                  | \$201,400             | TRIAGE CENTER PLANNING              | \$0               | \$0                  |                    |                   |                       | \$0              |
| \$56,700                               | \$267,843          | \$162,350            | \$267,843             | VEHICLE REPLACEMENT                 | \$0               | \$0                  |                    |                   |                       | \$0              |
| \$0                                    | \$2,000,000        | \$0                  | \$2,000,000           | WESTGATE AFFORDABLE HOUSNG PRJ      | \$0               | \$0                  |                    |                   |                       | \$0              |
| \$2,562,754                            | \$47,598,805       | \$3,427,149          | \$47,598,805          | TOTAL HUMAN SERVICES                | \$5,013,200       | \$5,013,200          | \$0                | \$0               | \$5,013,200           | \$5,013,200      |
| \$2,743,343                            | \$50,598,805       | \$3,456,240          | \$50,598,805          | TOTAL HEALTH & HUMAN NEEDS          | \$5,013,200       | \$5,013,200          | \$0                | \$0               | \$5,013,200           | \$5,013,200      |
| CONSERVATION & ECONOMIC DEVELOPMENT ** |                    |                      |                       |                                     |                   |                      |                    |                   |                       |                  |
|  |                    |                      |                       | PLANNING & DEVELOPMENT              |                   |                      |                    |                   |                       |                  |
| \$2,149                                | \$0                | \$0                  | \$0                   | OFFICE IMPROVEMENTS                 | \$0               | \$0                  |                    |                   |                       | \$0              |
| \$119,184                              | \$1,069,860        | \$72,384             | \$1,069,860           | PERMIT/TAX/ASSESSMENT SYSTEM        | \$0               | \$0                  |                    |                   |                       | \$0              |
| \$125,300                              | \$752,105          | \$0                  | \$752,105             | RE-MONUMENTATION PROJECT            | \$0               | \$0                  |                    |                   |                       | \$0              |
| \$246,633                              | \$1,821,965        | \$72,384             | \$1,821,965           | TOTAL PLANNING & DEVELOPMENT        | \$0               | \$0                  | \$0                | \$0               | \$0                   | \$0              |
|  |                    |                      |                       | LAND INFORMATION OFFICE             |                   |                      |                    |                   |                       |                  |
| \$267,545                              | \$245,000          | \$0                  | \$245,000             | FLY DANE DIGITAL TERRAIN & ORT      | \$376,200         | \$376,200            | \$275,200          | (\$36,900)        | \$137,900             | \$376,200        |
| \$24,000                               | \$0                | \$0                  | \$0                   | RE-MONUMENTATION PROJECT            | \$0               | \$0                  |                    |                   |                       | \$0              |
| \$291,545                              | \$245,000          | \$0                  | \$245,000             | TOTAL LAND INFORMATION OFFICE       | \$376,200         | \$376,200            | \$275,200          | (\$36,900)        | \$137,900             | \$376,200        |
|  |                    |                      |                       | DEPARTMENT OF WASTE & RENEWABLES    |                   |                      |                    |                   |                       |                  |
| \$0                                    | \$0                | \$0                  | \$0                   | COMPOST FACILITY CONSTRUCTION       | \$1,000,000       | \$1,000,000          |                    |                   | \$1,000,000           | \$1,000,000      |
| \$0                                    | \$0                | \$0                  | \$0                   | COMPOST PERMITTING AND DESIGN       | \$500,000         | \$500,000            |                    |                   | \$500,000             | \$500,000        |
| \$0                                    | \$0                | \$0                  | \$0                   | EQUIPMENT                           | \$2,000,000       | \$2,000,000          |                    |                   | \$2,000,000           | \$2,000,000      |
| \$0                                    | \$0                | \$0                  | \$0                   | FIXED ASSET ADDITIONS-CAP BDGT      | (\$3,500,000)     | (\$3,500,000)        |                    |                   | (\$3,500,000)         | (\$3,500,000)    |
| \$0                                    | \$0                | \$0                  | \$0                   | FIXED ASSET ADDITIONS-CAP BDGT      | (\$4,750,000)     | (\$4,750,000)        |                    |                   | (\$4,750,000)         | (\$4,750,000)    |
| \$0                                    | \$0                | \$0                  | \$0                   | SITE 3 - PERMITTING AND DESIGN      | \$1,500,000       | \$1,500,000          |                    |                   | \$1,500,000           | \$1,500,000      |
| \$0                                    | \$0                | \$0                  | \$0                   | SITE 3 - PRECONSTRUCTION ACTIV      | \$250,000         | \$250,000            |                    |                   | \$250,000             | \$250,000        |
| \$0                                    | \$0                | \$0                  | \$0                   | SITE 3 - PROPERTY ACQUISITION       | \$1,500,000       | \$1,500,000          |                    |                   | \$1,500,000           | \$1,500,000      |
| \$0                                    | \$0                | \$0                  | \$0                   | SITE 3 - WATER MAIN EXTENSION       | \$1,500,000       | \$1,500,000          |                    |                   | \$1,500,000           | \$1,500,000      |

COUNTY OF DANE  
2024 BUDGET  
CAPITAL BUDGET CARRYFORWARDS

| DEPARTMENT                        | ORG      | OBJECT | ACCOUNT DESCRIPTION            | TYPE    | MODIFIED BUDGET   | ENCUMBRANCE    | ACTUAL         | BALANCE           | AMOUNT TO BE CARRIED FORWARD |
|-----------------------------------|----------|--------|--------------------------------|---------|-------------------|----------------|----------------|-------------------|------------------------------|
| Land & Water Resources            | CPLWRESC | 58923  | VEHICLE & EQUIPMENT REPLACEMNT | CAPITAL | \$1,419,244.26    | \$503,971.98   | \$434,070.96   | \$395,490.36      | \$481,201.32                 |
| Land & Water Resources            | CPLWRESC | 58960  | VOIT FARM EASEMENT             | CAPITAL | \$500,000.00      | \$0.00         | \$0.00         | \$500,000.00      | \$500,000.00                 |
| Land & Water Resources            | CPLWRESC | 58974  | WAUCHEETA TRAIL                | CAPITAL | \$925,000.00      | \$8,885.00     | \$0.00         | \$916,115.00      | \$916,115.00                 |
| Land & Water Resources            | CPLWRESC | 59025  | YAHARA CLEAN IMPLEMENTATION    | CAPITAL | \$2,750,481.18    | \$97,166.23    | \$328,114.62   | \$2,325,200.33    | \$2,325,200.33               |
| Land & Water Resources            | CPLWRESC | 59032  | YAHARA RIVER FLOW ENHANCEMENT  | CAPITAL | \$8,457,743.52    | \$1,594,785.42 | \$2,486,924.07 | \$4,376,034.03    | \$4,376,034.03               |
| Land & Water Resources            | CPLWRESC | 81623  | SNOWMOBILE TRAIL BRIDGE GRANT  | CAPITAL | (\$328,202.96)    | \$0.00         | \$0.00         | (\$328,202.96)    | (\$328,202.96)               |
| Land & Water Resources            | CPLWRESC | 81702  | GLM NAWCA                      | CAPITAL | (\$83,000.00)     | \$0.00         | (\$37,000.00)  | (\$46,000.00)     | (\$46,000.00)                |
| Land & Water Resources            | CPLWRESC | 81703  | SW NAWCA GRANT                 | CAPITAL | (\$275,050.00)    | \$0.00         | \$0.00         | (\$275,050.00)    | (\$275,050.00)               |
| Land & Water Resources            | CPLWRESC | 84255  | HERITAGE CENTER CONTRIBUTIONS  | CAPITAL | (\$462,249.71)    | \$0.00         | \$0.00         | (\$462,249.71)    | (\$462,249.71)               |
| Land & Water Resources            | CPLWRESC | 84871  | WDNR STEWARDSHIP GRANT         | CAPITAL | (\$425,000.00)    | \$0.00         | \$0.00         | (\$425,000.00)    | (\$425,000.00)               |
| Land & Water Resources            | CPLWRESC | 84974  | BORROWING PROCEEDS             | CAPITAL | (\$25,157,600.00) | \$0.00         | \$0.00         | (\$25,157,600.00) | (\$25,157,600.00)            |
| Medical Examiner                  | CPMEDEXM | 51497  | TABLETS                        | CAPITAL | \$50,900.00       | \$0.00         | \$0.00         | \$50,900.00       | \$50,900.00                  |
| Medical Examiner                  | CPMEDEXM | 52110  | CT AREA REMODEL                | CAPITAL | \$580,000.00      | \$18,000.00    | \$12,000.00    | \$550,000.00      | \$550,000.00                 |
| Medical Examiner                  | CPMEDEXM | 58155  | RADIO EQUIPMENT REPLACEMENT    | CAPITAL | \$45,179.38       | \$0.00         | \$0.00         | \$45,179.38       | \$45,179.38                  |
| Medical Examiner                  | CPMEDEXM | 58925  | VEHICLES & EQUIPMENT           | CAPITAL | \$284,181.69      | \$5,600.00     | \$5,600.00     | \$272,981.69      | \$272,981.69                 |
| Medical Examiner                  | CPMEDEXM | 84974  | BORROWING PROCEEDS             | CAPITAL | (\$879,300.00)    | \$0.00         | \$0.00         | (\$879,300.00)    | (\$879,300.00)               |
| Office of Criminal Justice Reform | CPOCJR   | 57974  | OFFICE FURNITURE               | CAPITAL | \$38,000.00       | \$27,085.97    | \$2,096.00     | \$8,818.03        | \$8,818.03                   |
| Office of Criminal Justice Reform | CPOCJR   | 84974  | BORROWING PROCEEDS             | CAPITAL | (\$30,000.00)     | \$0.00         | \$0.00         | (\$30,000.00)     | (\$30,000.00)                |
| Planning & Development            | CPPLNDEV | 58056  | PERMIT/TAX/ASSESSMENT SYSTEM   | CAPITAL | \$1,069,859.73    | \$47,664.00    | \$102,336.00   | \$919,859.73      | \$919,859.73                 |
| Planning & Development            | CPPLNDEV | 58309  | RE-MONUMENTATION PROJECT       | CAPITAL | \$752,105.00      | \$79,200.00    | \$0.00         | \$672,905.00      | \$672,905.00                 |
| Planning & Development            | CPPLNDEV | 84974  | BORROWING PROCEEDS             | CAPITAL | (\$1,256,250.00)  | \$0.00         | \$0.00         | (\$1,256,250.00)  | (\$1,256,250.00)             |
| Parking Ramp                      | CPPUBPR  | 58192  | RAMP RENOVATION                | CAPITAL | \$12,065,264.52   | \$1,177,747.52 | \$1,682,891.98 | \$7,857,675.02    | \$9,204,625.02               |
| Parking Ramp                      | CPPUBPR  | 84974  | BORROWING PROCEEDS             | CAPITAL | (\$11,050,000.00) | \$0.00         | \$0.00         | (\$11,050,000.00) | (\$11,050,000.00)            |
| Public Safety Communications      | CPPUBSAF | 52104  | HEADSET REPLACEMENTS           | CAPITAL | \$8,500.00        | \$0.00         | \$3,202.96     | \$5,297.04        | \$5,297.04                   |
| Public Safety Communications      | CPPUBSAF | 52105  | DISPATCH CHAIR REPLACEMENTS    | CAPITAL | \$5,000.00        | \$0.00         | \$0.00         | \$5,000.00        | \$5,000.00                   |
| Public Safety Communications      | CPPUBSAF | 57046  | DISPATCH FURNITURE REPLACEMENT | CAPITAL | \$57,822.09       | \$10,096.84    | \$22,015.34    | \$25,709.91       | \$25,709.91                  |
| Public Safety Communications      | CPPUBSAF | 57078  | BACK UP CENTER EQUIPMENT       | CAPITAL | \$45,037.56       | \$0.00         | \$2,440.10     | \$38,918.46       | \$42,597.46                  |
| Public Safety Communications      | CPPUBSAF | 57146  | CAD & RELATED SYSTEMS REPLACE  | CAPITAL | \$40,956.00       | \$0.00         | \$25,350.00    | \$15,606.00       | \$15,606.00                  |
| Public Safety Communications      | CPPUBSAF | 57276  | DASHBOARD REPORTING TOOL       | CAPITAL | \$28,981.00       | \$0.00         | \$0.00         | \$28,981.00       | \$28,981.00                  |
| Public Safety Communications      | CPPUBSAF | 57374  | COMPUTER MONITOR REPLACEMENT   | CAPITAL | \$25,000.00       | \$0.00         | \$2,010.00     | \$22,990.00       | \$22,990.00                  |
| Public Safety Communications      | CPPUBSAF | 57968  | OEC GRANT EXPENSE-CAPITAL      | CAPITAL | \$77,461.00       | \$19,744.71    | \$44,939.71    | \$12,776.58       | \$12,776.58                  |
| Public Safety Communications      | CPPUBSAF | 58154  | PSC BUILDING                   | CAPITAL | \$972,919.00      | \$554,963.24   | \$412,328.76   | \$5,627.00        | \$5,627.00                   |
| Public Safety Communications      | CPPUBSAF | 58161  | RADIO SYSTEM REPLACEMENT       | CAPITAL | \$147,983.83      | \$0.00         | \$0.00         | \$147,983.83      | \$147,983.83                 |
| Public Safety Communications      | CPPUBSAF | 58179  | CAD REHOST                     | CAPITAL | \$400,000.00      | \$55,965.00    | \$330,586.64   | \$13,448.36       | \$13,448.36                  |
| Public Safety Communications      | CPPUBSAF | 58221  | VIRTUAL CAD WORKSTATIONS       | CAPITAL | \$98,655.02       | \$0.00         | \$91,396.63    | \$7,258.39        | \$7,258.39                   |
| Public Safety Communications      | CPPUBSAF | 58222  | REPLACE DANECOM SITE BATTERIES | CAPITAL | \$235,000.00      | \$0.00         | \$0.00         | \$0.00            | \$235,000.00                 |
| Public Safety Communications      | CPPUBSAF | 58332  | REPLACE MICROWAVE SYSTEM       | CAPITAL | \$1,200,000.00    | \$0.00         | \$0.00         | \$31,176.60       | \$1,200,000.00               |
| Public Safety Communications      | CPPUBSAF | 58337  | REPLACE COMPUTER WORKSTATIONS  | CAPITAL | \$14,287.71       | \$0.00         | \$42.98        | \$14,244.73       | \$14,244.73                  |
| Public Safety Communications      | CPPUBSAF | 58339  | REPLACE 9-1-1 TELEPHONE SYSTEM | CAPITAL | \$162,311.32      | \$27.00        | \$3,779.00     | \$158,505.32      | \$158,505.32                 |
| Public Safety Communications      | CPPUBSAF | 58660  | SOLACOM PHONE REFRESH          | CAPITAL | \$845,000.00      | \$416,077.00   | \$416,077.00   | \$12,846.00       | \$12,846.00                  |
| Public Safety Communications      | CPPUBSAF | 80009  | OEC GRANT REVENUE-CAPITAL      | CAPITAL | (\$220,879.00)    | \$0.00         | \$0.00         | (\$220,879.00)    | (\$220,879.00)               |
| Sheriff                           | CPSHRF   | 51490  | COMMISARRY INFRASTRUCTURE EXP  | CAPITAL | \$39,729.66       | \$0.00         | \$0.00         | \$39,729.66       | \$39,729.66                  |
| Sheriff                           | CPSHRF   | 51495  | FST VEHICLE & EQUIPMENT        | CAPITAL | \$18,733.15       | \$0.00         | \$284.12       | \$18,449.03       | \$18,449.03                  |
| Sheriff                           | CPSHRF   | 57015  | AED REPLACEMENT                | CAPITAL | \$36,696.35       | \$0.00         | \$0.00         | \$36,696.35       | \$36,696.35                  |
| Sheriff                           | CPSHRF   | 57037  | JAIL CONSOLIDATION PROJECT     | CAPITAL | \$167,058,850.38  | \$7,309,228.59 | \$1,206,766.73 | \$158,542,855.06  | \$158,542,855.06             |
| Sheriff                           | CPSHRF   | 57112  | BODY CAMERA PILOT PROJECT      | CAPITAL | \$11,693.31       | \$0.00         | \$0.00         | \$11,693.31       | \$11,693.31                  |
| Sheriff                           | CPSHRF   | 57235  | COMPUTER SOFTWARE & HARDWARE   | CAPITAL | \$173,866.09      | \$10,140.00    | \$13,665.95    | \$150,060.14      | \$150,060.14                 |
| Sheriff                           | CPSHRF   | 57315  | DIVE EQUIPMENT                 | CAPITAL | \$6,900.00        | \$0.00         | \$5,116.01     | \$1,783.99        | \$1,783.99                   |
| Sheriff                           | CPSHRF   | 57398  | EQUIPMENT FOR VEHICLES         | CAPITAL | \$490,871.52      | \$218,161.51   | \$183,710.01   | \$89,000.00       | \$89,000.00                  |
| Sheriff                           | CPSHRF   | 57475  | FREEWAY SERVICE PATROL TRUCK   | CAPITAL | \$220,700.00      | \$73,997.81    | \$77,199.00    | \$69,503.19       | \$69,503.19                  |

Table 5 - Capital Budget Carryforwards