

2025 RES-174
2026 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

The 2026 Operating Budget is a financial plan for the operational needs of the County and was developed in accordance with the Uniform Accounting Manual for Wisconsin Counties and the pronouncements of the Governmental Accounting Standards Board (GASB).

This resolution constitutes the 2026 Adopted Operating Budget, formulated in accordance with s. 65.90 Wis. Stats., and consists of several parts, as follows:

TABLE 1:	TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS
TABLE 2:	TAX LEVY HISTORY
TABLE 3:	2026 APPROPRIATIONS FOR OPERATIONS
TABLE 4:	EXPENDITURE & REVENUE HISTORY - OPERATIONS
TABLE 5:	CARRY-FORWARDS
TABLE 6:	PRINCIPAL AND INTEREST SCHEDULE
TABLE 7:	2026 BUDGETED POSITIONS

Together with the 2026 Adopted Capital Budget Appropriations Resolution, this document shall constitute the County Budget as defined in s. 65.90, Wis. Stats.

NOW, THEREFORE, BE IT RESOLVED that in accordance with s. 65.90, Wis. Stats, the Dane County Board of Supervisors hereby appropriate for 2026 fiscal year operations, the expenditures and revenue amounts on lines designated as appropriations in the attached Table 3. Amounts on lines not designated as appropriations are for informational purposes only. Expenditures in excess of the amounts appropriated or use of general purpose revenues in excess of the amounts listed on the lines designated as appropriations shall require County Board authorization in accordance with s. 65.90(5), Wis. Stats.

BE IT FURTHER RESOLVED that the Dane County Board of Supervisors authorize carry-forward of expenditures and revenues from 2025 to 2026 as recommended in Table 5.

BE IT FURTHER RESOLVED that the Dane County Board of Supervisors authorizes positions for the 2026 fiscal year as shown in Table 7.

BE IT FURTHER RESOLVED that encumbrances on purchase orders outstanding at the end of 2025 are re-appropriated in 2026.

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

BE IT FURTHER RESOLVED that 2026 operating expenditures and revenues shall be subject to the following provisions and controls in addition to all budget control policies enumerated in D.C. Ord. sec. 29.52:

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

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- Pursuant to DCO 25.501(b), the Human Services contracts listed in Appendix A may be executed by the Director of Human Services.
- The Tamara D. Grigsby Office for Equity and Inclusion is renamed the Tamara D. Grigsby Dane County Civil Rights Department.
- It is the policy of Dane County that the projected unassigned general fund balance remain equal to or greater than 10% of the combined budgeted operating expenditures of the General Fund, including the Alliant Energy Center, the Human Services Fund, and the Badger Prairie Health Care Center Fund.
- The operating budget includes a 1% temporary wage reduction for unrepresented employees beginning in pay period 1. Managers and confidential employees will receive a one-time increase in their vacation granted hours of 21 hours in pay period 1. Upon passage of this resolution, the Department of Administration is asked to issue a temporary exception to provide the same vacation benefit to those employees subject to the Employee Benefit Handbook.
- The Department of Administration shall develop a retirement incentive program for managers and confidential employees encompassing a 6% increase in their sick leave and sabbatical bank conversion balance and earned vacation and holiday payout along with other non-monetary measures to facilitate the retirement of employees in 2026. The Department of Administration is asked to issue a temporary exception to provide the same retirement incentive program to those employees subject to the Employee Benefit Handbook.
- The following procedure will be applied at the end of fiscal year 2026. First, all fiscal activity in all funds will be closed according to Generally Accepted Accounting Principles, and any budgeted transfers other than between the general fund and the human services and badger prairie funds will be made. To the extent that the GPR requirement to balance the Human Services Fund is less than the amount budgeted, any surplus will be applied toward any deficit in the Badger Prairie Fund. The unassigned general fund balance shall be no less than 10% of the combined 2027 adopted expenditures in the General Fund, the Human Services Fund, and the Badger Prairie Fund. To the extent funds are available after the above items are applied, the remaining surplus of GPR budgeted for the human services fund will be retained in the human services fund and applied to future budgets for expenditures.
- The Controller is authorized to make technical corrections to the Budgeted Position List, subject to the review and approval by the County Board Chair.
- The Controller's Office may add standard "Personal Services" lines to department's budgets to properly account for Personal Services expenditures not specifically budgeted for. The new accounts added will not change the department's total appropriation.
- The 2026 budget contains savings from the Hiring Moratorium Program. The operations of the Hiring Moratorium is described in Appendix B.

COUNTY OF DANE
2026 BUDGET
TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS
Operating Funds

Fund	Alliant Energy								
	General Fund	Human Services	Badger Prairie	Center Operating	Debt Service	Highway	Bridge Aid	Library	Public Health
Beginning Fund Balance	60,926,359	140,700	733,358	-	3,805,711	13,336,654	358,020	28,175	-
Amount Used for Levy Reduction	-	41,972,832	-	-	16,916,852	-	-	7,359	-
Reserve for Human Services	-	5,640,627	-	-	-	-	-	-	-
Reserve for Carryforwards	3,371,525	(11,294,396)	-	127,519	-	(6,594,860)	358,020	84,926	-
Reserve for Encumbrances	1,423,776	11,344,120	-	25,140	-	7,421,715	-	6,766	-
2024 Levy for 2025 Budget	172,769,726	-	-	-	63,430,271	2,764,244	837,650	7,109,324	13,540,634
2025 Estimated Revenues**	174,631,731	179,284,226	30,287,348	9,801,697	12,538,901	36,269,700	500	1,215,315	-
2025 Estimated Expenditures**	(275,055,043)	(284,273,898)	(31,451,066)	(11,608,860)	(90,298,367)	(38,605,614)	(1,196,171)	(8,307,880)	(13,540,634)
2025 AEC Support	(1,654,504)	-	-	1,654,504	-	-	-	-	-
2025 Transfer from Methane Fund	1,736,108	-	-	-	-	-	-	-	-
2025 Estimated Jail Assessments	(443,900)	-	-	-	443,900	-	-	-	-
2025 Operating Transfers	(79,461,789)	78,298,071	1,163,718	-	-	-	-	-	-
2025 Estimated Ending Fund Balance	58,243,990	21,112,282	733,358	-	6,837,268	14,591,839	358,019	143,985	-
2025 Budgeted Reserve***	58,243,990	-	733,358	-	790,463	14,591,839	358,019	86,404	-
2026 Available for Levy Reduction	-	21,112,282	-	-	6,046,805	-	-	57,581	-
2026 Budgeted Revenues**	84,457,135	171,095,621	28,293,484	10,794,277	6,344,390	37,956,972	500	1,685,816	-
2026 Budgeted Expenditures**	(264,120,842)	(273,936,394)	(32,590,450)	(11,792,209)	(87,632,060)	(37,956,972)	(510,000)	(8,640,383)	(12,893,486)
2026 Jail Assessments	(443,900)	-	-	-	443,900	-	-	-	-
2026 AEC Support	(997,932)	-	-	997,932	-	-	-	-	-
2026 Transfer to Methane Fund	(2,380,541)	-	-	-	-	-	-	-	-
2025 Budgeted Operating Transfers	(86,025,458)	81,728,492	4,296,966	-	-	-	-	-	-
Gross County Tax Levy - Total Budget	269,511,538	-	-	-	74,796,965	-	509,500	6,896,986	12,893,486
Gross County Tax Rate - Total Budget	2.45	-	-	-	0.68	-	0.00	0.06	0.12
2026 County Sales Tax Applied	90,709,266	-	-	-	-	-	-	-	-
2026 Exempt Computer Aid	1,846,670	-	-	-	-	-	-	-	-
Tax Levy for 2026 Budget	176,955,602	-	-	-	74,796,965	-	509,500	6,896,986	12,893,486
Net Tax Rate for 2026 Budget	\$ 1.61	\$ -	\$ -	\$ -	\$ 0.68	\$ -	\$ -	\$ 0.06	\$ 0.12
Equalized Valuation									
***Reserve Calculation									
Fund Expenditures	582,439,895								8,640,383
Percent Reserved	10.00%								1.00%
Budgeted Reserve	\$ 58,243,990								\$ 86,404

Table 1 - Tax Levy Computation

COUNTY OF DANE
2026 BUDGET
TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS
Capital Funds

Fund	Badger Prairie Capital	Highway Capital	Gen. Capital Projects Fund	Conservation Funds	Land & Water Legacy Fund	Total for GPR Supported Funds
Beginning Fund Balance	268,136	3,354,204	372,589	-	116,804	83,440,710
Amount Used for Levy Reduction	-	-	-	-	-	58,897,043
Reserve for Human Services	-	-	-	-	-	5,640,627
Reserve for Carryforwards	219,239	18,636,780	23,520,056	7,243,211	50,170	35,722,190
Reserve for Encumbrances	(219,239)	4,837,901	188,170,611	2,000	2,004,074	215,016,864
2024 Levy for 2025 Budget	-	-	-	-	-	260,451,849
2025 Estimated Revenues**	-	27,451,134	283,944,617	9,752,000	28,516,444	793,693,613
2025 Estimated Expenditures**	-	(50,925,816)	(495,635,286)	(16,997,211)	(30,570,689)	(1,348,466,535)
2025 AEC Support	-	-	-	-	-	-
2025 Transfer from Methane Fund	-	-	-	-	-	1,736,108
2025 Estimated Jail Assessments	-	-	-	-	-	-
2025 Operating Transfers	-	-	-	-	-	-
2025 Estimated Ending Fund Balance	268,136	3,354,203	372,587	-	116,803	106,132,469
2025 Budgeted Reserve***	268,136	3,354,203	372,587	-	116,803	78,915,802
2026 Available for Levy Reduction	-	-	-	-	-	27,216,668
2026 Budgeted Revenues**	-	19,080,000	48,851,000	10,002,000	666,000	419,227,195
2026 Budgeted Expenditures**	-	(19,080,000)	(48,851,000)	(10,002,000)	(666,000)	(808,671,796)
2026 Jail Assessments	-	-	-	-	-	-
2026 AEC Support	-	-	-	-	-	-
2026 Transfer to Methane Fund	-	-	-	-	-	(2,380,541)
2025 Budgeted Operating Transfers	-	-	-	-	-	-
Gross County Tax Levy - Total Budget	-	-	-	-	-	364,608,475
Gross County Tax Rate - Total Budget	-	-	-	-	-	3.32
2026 County Sales Tax Applied	-	-	-	-	-	90,709,266
2026 Exempt Computer Aid	-	-	-	-	-	1,846,670
Tax Levy for 2026 Budget	-	-	-	-	-	272,052,539
Net Tax Rate for 2026 Budget	\$ -	\$ -	\$ -	\$ -	\$ -	2.48

Equalized Valuation 109,786,344,600

***Reserve Calculation
Fund Expenditures
Percent Reserved
Budgeted Reserve

Table 1 - Tax Levy Computation

**COUNTY OF DANE
2026 BUDGET
TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS**

Fund	Airport	Solid Waste	Methane Gas	Printing & Services	Opiate Settlement	CFS	Dane Comm	Land Information	CDBG Business Loan	Commerce Revolving Loan	CDBG Housing Loan	CDBG HOME Loan	HELP Loan	Worker's Compensation	Property & Liability Insurance	Total Non-GPR supported Funds
Beginning Equity Balance	390,857,708	(9,048,200)	18,666,175	(612,611)	7,669,032	2,020,013	4	954,903	(455)	973,654	(455)	-	-	1,871,904	(5,792,746)	407,558,926
2025 Estimated Revenues	46,101,676	18,534,984	11,835,621	2,219,318	1,896,438	6,475,209	1,278,011	1,031,004	42,100	14,700	11,522,835	4,312,706	-	2,708,546	3,272,024	111,245,172
2025 Estimated Expenditures	(45,592,611)	(26,241,383)	(11,352,845)	(2,114,644)	(396,438)	(6,493,275)	(1,254,562)	(1,473,977)	(42,100)	(14,700)	(11,522,835)	(4,312,706)	-	(3,136,488)	(3,329,567)	(117,278,131)
2025 Equity Transfer to General Fund	-	-	(1,736,108)	-	-	-	-	-	-	-	-	-	-	-	-	(1,736,108)
Estimated 2025 Ending Equity	391,366,773	(16,754,599)	17,412,843	(507,937)	9,169,032	2,001,947	23,453	511,930	(455)	973,654	(455)	-	-	1,443,962	(5,850,289)	399,789,859
2026 Budgeted Revenues	50,772,100	21,265,924	8,312,000	2,019,100	1,896,438	6,794,630	1,262,585	570,100	42,100	14,700	1,041,004	814,283	-	2,602,500	3,945,405	101,352,869
2026 Budgeted Expenditures	(42,486,123)	(18,926,406)	(10,692,541)	(1,994,868)	(2,038,238)	(7,006,875)	(1,261,485)	(964,721)	(42,100)	(1,129,330)	(1,041,004)	(814,283)	-	(2,602,500)	(3,945,405)	(94,945,879)
2026 Equity Transfer From General Fund	-	-	2,380,541	-	-	-	-	-	-	-	-	-	-	-	-	2,380,541
Estimated 2026 Ending Equity	399,652,750	(14,415,081)	17,412,843	(483,705)	9,027,232	1,789,702	24,553	117,309	(455)	(140,976)	(455)	-	-	1,443,962	(5,850,289)	408,577,390

Table 1 - Tax Levy Computation

COUNTY OF DANE
2026 OPERATING BUDGET
TAX LEVY HISTORY

2024 Adopted Budget	2025 Adopted Budget		2026 Requested Budget	2026 Executive Budget
\$789,298,454 (\$406,331,915)	\$813,712,952 (\$413,306,066)	Total Budgeted Expenditures All Funds All Programs Total Budgeted Revenues All Funds All Programs	\$831,656,187 (\$430,499,262)	\$825,078,675 (\$442,041,064)
\$382,966,539	\$400,406,886	Total Budget All Funds All Programs	\$401,156,925	\$383,037,611
\$90,521,242 (\$98,162,597)	\$87,309,760 (\$95,884,911)	Budgeted Expenditures - Non-GPR Supported Programs Budgeted Revenues - Non-GPR Supported Programs	\$94,597,775 (\$101,354,269)	\$94,945,879 (\$101,334,869)
(\$7,641,355)	(\$8,575,151)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$6,756,494)	(\$6,388,990)
\$698,777,212 (\$308,169,318)	\$726,403,192 (\$317,421,155)	Budgeted Expenditures - GPR Supported Programs Budgeted Program Revenues - GPR Supported Programs	\$737,058,412 (\$329,144,993)	\$730,132,796 (\$340,706,195)
\$390,607,894	\$408,982,037	GPR Requirement Before Levy Reduction and Fund Adjustment	\$407,913,419	\$389,426,601
(\$42,126,226) (\$1,736,108)	(\$58,897,043) (\$568,957)	Amount Projected to be Available for Levy Reduction Fund Adjustments	(\$24,427,837) \$2,400,494	(\$27,216,667) \$2,380,541
\$346,745,560	\$349,516,037	Gross County Tax Levy	\$385,886,076	\$364,590,475
\$3.72	\$3.46	Gross County Tax Rate	\$3.51	\$3.32
\$90,344,898	\$87,217,518	County Sales Tax Applied	\$87,217,518	\$90,709,266
\$256,400,662	\$262,298,519	Net Tax Levy	\$298,668,558	\$273,881,209
\$2.75	\$2.59	Net County Tax Rate	\$2.72	\$2.49
\$1,846,670	\$1,846,670	State Aid - Exempt Computers	\$1,846,670	\$1,846,670
\$254,553,992	\$260,451,849	Net Required County Tax Levy	\$296,821,888	\$272,034,539
\$2.73	\$2.57	Net Required County Tax Rate	\$2.70	\$2.48
\$489,940	\$837,650	Exempt Bridge Aid Levy	\$509,500	\$509,500
\$6,760,910	\$7,109,324	Exempt Library Service Levy	\$6,907,726	\$6,896,986
\$247,303,142	\$252,504,875	Net Tax Levy Excluding Exempt Levies	\$289,404,662	\$264,628,053
\$93,315,894,600	\$101,162,252,600	Equalized Valuation	\$109,786,344,600	\$109,786,344,600

Table 2 - Tax Levy History

COUNTY OF DANE
2026 CAPITAL BUDGET
TAX LEVY HISTORY

2024 Adopted Budget	2025 Adopted Budget		2026 Requested Budget	2026 Executive Budget
\$179,216,700 (\$182,503,600)	\$112,466,152 (\$112,466,152)	Total Budgeted Expenditures All Funds All Programs	\$61,987,300	\$78,539,000
		Total Budgeted Revenues All Funds All Programs	(\$61,987,300)	(\$78,539,000)
(\$3,286,900)	\$0	Total Budget All Funds All Programs	\$0	\$0
\$376,200 (\$3,663,100)	\$384,000 (\$384,000)	Budgeted Expenditures - Non-GPR Supported Programs	\$0	\$0
		Budgeted Revenues - Non-GPR Supported Programs	(\$18,000)	(\$18,000)
(\$3,286,900)	\$0	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$18,000)	(\$18,000)
\$178,840,500 (\$178,840,500)	\$112,082,152 (\$112,082,152)	Budgeted Expenditures - GPR Supported Programs	\$61,987,300	\$78,539,000
		Budgeted Program Revenues - GPR Supported Programs	(\$61,969,300)	(\$78,521,000)
\$0	\$0	GPR Requirement Before Levy Reduction and Fund Adjustment	\$0	\$18,000
\$0	\$0	Amount Projected to be Available for Levy Reduction	\$0	\$0
\$0	\$0	Fund Adjustments	\$0	\$0
\$0	\$0	Gross County Tax Levy	\$0	\$18,000
\$0	\$0	Gross County Tax Rate	\$0	\$0
\$0	\$0	County Sales Tax Applied	\$0	\$0
\$0	\$0	Net Tax Levy	\$0	\$18,000
\$0	\$0	Net County Tax Rate	\$0	\$0
\$0	\$0	State Aid - Exempt Computers	\$0	\$0
\$0	\$0	Net Required County Tax Levy	\$0	\$18,000
\$0	\$0	Net Required County Tax Rate	\$0	\$0
\$93,315,894,600	\$101,162,252,600	Equalized Valuation	\$109,786,344,600	\$109,786,344,600

Table 2 - Tax Levy History

COUNTY OF DANE
2026 BUDGET
TAX LEVY HISTORY

2024 Adopted Budget	2025 Adopted Budget		2026 Requested Budget	2026 Executive Budget
\$968,515,154 (\$588,835,515)	\$926,179,104 (\$525,772,218)	Total Budgeted Expenditures All Funds All Programs Total Budgeted Revenues All Funds All Programs	\$893,643,487 (\$492,486,562)	\$903,617,675 (\$520,580,064)
\$379,679,639	\$400,406,886	Total Budget All Funds All Programs	\$401,156,925	\$383,037,611
\$90,897,442 (\$101,825,697)	\$87,693,760 (\$96,268,911)	Budgeted Expenditures - Non-GPR Supported Programs Budgeted Revenues - Non-GPR Supported Programs	\$94,597,775 (\$101,372,269)	\$94,945,879 (\$101,352,869)
(\$10,928,255)	(\$8,575,151)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$6,774,494)	(\$6,406,990)
\$877,617,712 (\$487,009,818)	\$838,485,344 (\$429,503,307)	Budgeted Expenditures - GPR Supported Programs Budgeted Program Revenues - GPR Supported Programs	\$799,045,712 (\$391,114,293)	\$808,671,796 (\$419,227,195)
\$390,607,894	\$408,982,037	GPR Requirement Before Levy Reduction and Fund Adjustment	\$407,931,419	\$389,444,601
(\$42,126,226) (\$1,736,108)	(\$58,897,043) (\$568,957)	Amount Projected to be Available for Levy Reduction Fund Adjustments	(\$24,427,837) \$2,400,494	(\$27,216,667) \$2,380,541
\$346,745,560	\$349,516,037	Gross County Tax Levy	\$385,904,076	\$364,608,475
\$3.72	\$3.46	Gross County Tax Rate	\$3.52	\$3.32
\$90,344,898	\$87,217,518	County Sales Tax Applied	\$87,217,518	\$90,709,266
\$256,400,662	\$262,298,519	Net Tax Levy	\$298,686,558	\$273,899,209
\$2.75	\$2.59	Net County Tax Rate	\$2.72	\$2.49
\$1,846,670	\$1,846,670	State Aid - Exempt Computers	\$1,846,670	\$1,846,670
\$254,553,992	\$260,451,849	Net Required County Tax Levy	\$296,839,888	\$272,052,539
\$2.73	\$2.57	Net Required County Tax Rate	\$2.70	\$2.48
\$489,940	\$837,650	Exempt Bridge Aid Levy	\$509,500	\$509,500
\$6,760,910	\$7,109,324	Exempt Library Service Levy	\$6,907,726	\$6,896,986
\$247,303,142	\$252,504,875	Net Tax Levy Excluding Exempt Levies	\$289,422,662	\$264,646,053
\$93,315,894,600	\$101,162,252,600	Equalized Valuation	\$109,786,344,600	\$109,786,344,600

Table 2 - Tax Levy History

**COUNTY OF DANE
2026 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
AIRPORT FUND				
AIRPORT				
ADMINISTRATION	17,275,426	9,480,500		
AIRPORT PARKING LOT	6,909,367	17,956,400		
GENERAL AVIATION	272,290	725,100		
INDUSTRIAL AREA	453,900	1,890,700		
LANDING AREA	4,340,340	6,355,600		
MAINTENANCE	2,445,695	2,500		
TERMINAL COMPLEX	10,789,105	14,361,300		
AIRPORT	42,486,123	50,772,100	(8,285,977)	Appropriation
BADGER PRAIRIE HEALTH CARE CTR FUND				
BPHCC-GENERAL OPERATIONS				
BP-ADMINISTRATION	1,566,400	0		
BP-HEALTH CARE CENTER	31,024,050	28,293,484		
BPHCC-GENERAL OPERATIONS	32,590,450	28,293,484	4,296,966	Appropriation
BOARD OF HEALTH-MADISON/DANE FUND				
BOARD OF HEALTH-MADISON/DANE	12,893,486	0	12,893,486	Appropriation
BRIDGE AID FUND				
BRIDGE AID	510,000	500	509,500	Appropriation
CAPITAL PROJECTS FUND				
CAPITAL PROJECTS OPERATING TRANSFERS	52,000	52,000	0	Appropriation
CDBG CR-CRLF FUND				
CDBG BUSINESS LOAN FUND	42,100	42,100	0	Appropriation
CDBG GENERAL FUND				
CDBG HOUSING LOAN FUND	1,041,004	1,041,004	0	Appropriation
COMMERCE CRLF FUND				
COMMERCE REVOLVING	1,129,330	14,700	1,114,630	Appropriation

**COUNTY OF DANE
2026 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
CONSOLIDATED FOOD SERVICE FUND				
CONSOLIDATED FOOD SERVICE	7,006,875	6,794,630	212,245	Appropriation
DANE COUNTY CONSERVATION FUND				
CONSERVATION FUND OPERATING TRANSFERS	2,000	2,000	0	Appropriation
DANECOM FUND				
DANECOM	1,261,485	1,262,585	(1,100)	Appropriation
DEBT SERVICE FUND				
DEBT SERVICE				
DEBT SERVICE COSTS	10,000	0		
INTEREST ON LOANS	22,663,305	0		
PRINCIPAL ON LOAN	64,958,755	6,344,390		
DEBT SERVICE	87,632,060	6,344,390	81,287,670	Appropriation
GENERAL FUND				
ADMINISTRATION-FACILITIES MGMT				
ADMINISTRATION	38,200	0		
JANITORIAL SERVICES	4,123,700	2,157,800		
MAINTENANCE&CONSTR SERVICES	7,426,800	2,502,500		
ADMINISTRATION-FACILITIES MGMT	11,588,700	4,660,300	6,928,400	Appropriation
ADMINISTRATION-GENERAL OPERATI				
ADMINISTRATION	1,813,635	675,897		
CONTROLLER	1,935,206	21,677		
EMPLOYEE RELATIONS	2,424,740	56,700		
INFORMATION MANAGEMENT	12,642,800	1,396,800		
PARKING RAMP	362,500	1,017,600		
PUBLIC WORKS ENGINEERING	1,260,120	436,446		
PURCHASING	544,420	160,000		
ADMINISTRATION-GENERAL OPERATI	20,983,421	3,765,120	17,218,301	Appropriation
AEC COUNTY SUBSIDIZED	104,122	0	104,122	Appropriation

**COUNTY OF DANE
2026 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
ALLIANT ENERGY CENTER DANE CO				
ADMINISTRATION	2,873,100	495,612		
AGRICULTURAL EXHIBIT BUILDINGS	1,260,760	1,573,500		
ARENA	178,980	294,800		
COLISEUM	1,910,910	1,320,300		
CONFERENCE CENTER	1,454,950	587,500		
EXHIBITION HALL	2,727,800	4,310,600		
LANDSCAPE AREAS	448,135	423,965		
PARKING LOTS	906,274	1,788,000		
ALLIANT ENERGY CENTER DANE CO	11,760,909	10,794,277	966,632	Appropriation
CLERK OF COURTS-GEN OPERATIONS				
COURT COMMISSIONER CENTER	4,994,500	1,481,500		
GENERAL COURT SUPPORT	10,885,862	5,430,145		
GUARDIAN AD LITEM	912,460	605,800		
MISCELLANEOUS CRIMINAL JUSTICE	633,100	0		
CLERK OF COURTS-GEN OPERATIONS	17,425,922	7,517,445	9,908,477	Appropriation
CONVENTION & VISITORS BUREAU	299,600	0	299,600	Appropriation
CORP COUNSEL-GENERAL OPERATION				
CHILD SUPPORT AGENCY	8,518,970	6,514,280		
CORP COUNSEL-GENERAL OPERATION	1,774,313	472,933		
PERMANENCY PLANNING LEGAL SERV	2,552,606	589,564		
CORP COUNSEL-GENERAL OPERATION	12,845,889	7,576,777	5,269,112	Appropriation
COUNTY CLERK				
ADMINISTRATION	784,500	171,800		
ELECTIONS	668,102	250,900		
COUNTY CLERK	1,452,602	422,700	1,029,902	Appropriation
DANE COUNTY HISTORICAL SOCIETY	14,367	0	14,367	Appropriation

**COUNTY OF DANE
2026 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
DISTRICT ATTORNEY				
CRIME RESPONSE	850,200	5,250		
CRMNL&TRFFC-ADULT	4,659,762	40,100		
CRMNL&TRFFC-JUVENILE	616,940	100		
DEFERRED PROSECUTION PROGRAM	1,674,169	235,781		
VICTIM/WITNESS	3,492,600	725,700		
DISTRICT ATTORNEY	11,293,671	1,006,931	10,286,740	Appropriation
EMERGENCY MGMT-GEN OPERATIONS				
EMERGENCY MEDICAL SERVICES	946,002	172,888		
EMERGENCY PLANNING	1,245,609	286,195		
HAZARDOUS MATERIALS PLANNING	188,374	133,891		
EMERGENCY MGMT-GEN OPERATIONS	2,379,985	592,974	1,787,011	Appropriation
EXECUTIVE				
CULTURAL AFFAIRS	644,824	175,184		
EXECUTIVE	1,345,819	0		
LEGISLATIVE LOBBYIST	151,550	0		
OFFICE OF ENERGY & CLIMATE CHG	600,300	67,500		
EXECUTIVE	2,742,493	242,684	2,499,809	Appropriation
EXTENSION	1,622,547	121,600	1,500,947	Appropriation
FAMILY COURT SERVICES	1,487,100	375,200	1,111,900	Appropriation
GENERAL COUNTY REVENUES	483,600	106,869,299	(106,385,699)	Appropriation
HENRY VILAS ZOO	7,563,530	3,262,898	4,300,632	Appropriation
HIGHWAY GENERAL FUND PROGRAMS	30,600	0	30,600	Appropriation

**COUNTY OF DANE
2026 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
JUVENILE COURT PROGRAM				
ADMIN & RECEPTION CENTER	1,243,498	0		
DETENTION	2,488,632	73,500		
HOME DETENTION	289,273	67,500		
SHELTER HOME	1,268,400	105,000		
JUVENILE COURT PROGRAM	5,289,803	246,000	5,043,803	Appropriation
LAND & WATER RESOURCES				
CONSERVATION	2,360,437	1,298,950		
HERITAGE CENTER	585,800	156,100		
L & W RESOURCES ADMINISTRATION	1,564,200	55,800		
LAKE MANAGEMENT	1,797,914	74,800		
PARK OPERATIONS	6,396,465	2,373,767		
WATER RESOURCE ENGINEERING	1,610,100	694,485		
WATERSHEDS & ECOSYSTEM SRVICES	1,079,910	0		
LAND & WATER RESOURCES	15,394,826	4,653,902	10,740,924	Appropriation
LEGISLATIVE SERVICES	2,042,175	3,000	2,039,175	Appropriation
MEDICAL EXAMINER	5,200,463	1,870,202	3,330,261	Appropriation
OFFICE FOR EQUITY & INCLUSION	1,601,349	0	1,601,349	Appropriation
OFFICE OF CRIMNL JUSTCE REFORM	1,169,318	107,900	1,061,418	Appropriation
PERSONNEL INITIATIVES	(1,000,000)	0	(1,000,000)	Appropriation
PLANNING & DEVELOPMENT				
CAPITAL AREA REGIONAL PLAN COM	1,160,959	0		
PLANNING DIVISION	1,048,570	53,100		
RECORDS AND SUPPORT	1,455,490	117,200		
ZONING & PLAT REVIEW	1,267,866	500,645		
PLANNING & DEVELOPMENT	4,932,885	670,945	4,261,940	Appropriation
PRETRIAL SERVICES	1,395,128	0	1,395,128	Appropriation
PUBLIC SAFETY COMMUNICATIONS	15,024,867	68,600	14,956,267	Appropriation

**COUNTY OF DANE
2026 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
REGISTER OF DEEDS	1,934,490	4,489,432	(2,554,942)	Appropriation
SHERIFF				
ADMINISTRATION	8,296,050	4,617,640		
FIELD SERVICES	28,604,411	5,959,111		
FIREARMS TRAINING CENTER	361,800	348,800		
SECURITY SERVICES	58,832,022	4,297,580		
SUPPORT SERVICES	19,345,900	887,680		
TRAFFIC SAFETY SERVICES	723,500	0		
SHERIFF	116,163,683	16,110,811	100,052,872	Appropriation
TREASURER	1,371,906	12,356,967	(10,985,061)	Appropriation
VETERANS SERVICES	1,313,100	21,384	1,291,716	Appropriation
HIGHWAY FUND				
HIGHWAY				
ADMINISTRATION	11,095,437	1,095,103		
FLEET & FACILITIES OPERATIONS	4,514,535	0		
LOCAL SERVICES	1,362,400	1,362,400		
OPERATION & MAINTENANCE	11,048,200	25,663,269		
STATE SERVICES	9,826,700	9,826,700		
TRANSIT & ENVIRONMENTAL PRGMS	109,700	9,500		
HIGHWAY	37,956,972	37,956,972	0	Appropriation
HOME PROGRAM FUND				
HOME LOAN FUND	814,283	814,283	0	Appropriation

**COUNTY OF DANE
2026 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
HUMAN SERVICES FUND				
HUMAN SERVICES DEPARTMENT				
ADULT COMMUNITY SERVICES	35,460,869	24,165,810		
BEHAVIORAL HEALTH	120,069,094	89,522,517		
CHILDREN YOUTH AND FAMILIES	30,404,546	10,858,199		
ECONOMIC ASSISTANCE AND WORK S	29,284,384	21,752,253		
HOUSING ACCESS & AFFORDABILITY	9,136,452	2,366,908		
HS ADMINISTRATION	15,949,574	10,200,878		
PREVENTION & EARLY INTERVNION	33,631,475	12,229,056		
HUMAN SERVICES DEPARTMENT	273,936,394	171,095,621	102,840,773	Appropriation
LAND & WATER LEGACY FUND				
L & W LEGACY OPERATING TRANSFERS	6,000	6,000	0	Appropriation
LAND INFORMATION FUND				
LAND INFORMATION OFFICE	964,721	552,100	412,621	Appropriation
LIBRARY FUND				
LIBRARY	8,640,383	1,685,816	6,954,567	Appropriation
METHANE GAS FUND				
METHANE GAS OPERATIONS	10,692,541	8,312,000	2,380,541	Appropriation
OPIATE SETTLEMENT REVENUE FUND				
OPIATE SETTLEMENT FUND	2,038,238	1,896,438	141,800	Appropriation
PRINTING AND SERVICES FUND				
PRINTING & SERVICES				
PRINTING & SERVICES-ADMIN	133,700	100		
PRINTING & SERVICES-COPIERS	251,768	390,100		
PRINTING & SERVICES-FLEET	27,300	40,200		
PRINTING & SERVICES-INTERPRTRS	(900)	0		
PRINTING & SERVICES-MAIL	1,003,900	1,029,400		
PRINTING & SERVICES-PRINTING	579,100	559,300		
PRINTING & SERVICES	1,994,868	2,019,100	(24,232)	Appropriation

**COUNTY OF DANE
2026 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
<i>PROPERTY & LIABILITY INSURANCE FUND</i>				
LIABILITY INSURANCE PRGRM FUND	2,170,030	2,170,030	0	Appropriation
LIABILITY INSURANCE PROGRAM FUND				
MISCELLANEOUS INSURANCE	185,606	185,606		
PROPERTY INSURANCE	1,589,769	1,589,769		
LIABILITY INSURANCE PROGRAM FUND	1,775,375	1,775,375	0	Appropriation
<i>SOLID WASTE FUND</i>				
DEPARTMENT OF WASTE & RENEWABLES				
ADMINISTRATION&SPECIAL PROJCTS	1,685,059	19,000		
CLEANSWEEP	655,910	397,524		
COMPOST SITE	531,702	468,000		
LANDFILL SITE #3	119,980	0		
RODEFELD-SITE #2	12,223,200	16,050,000		
SUSTAINABILITY CAMPUS	65,234	0		
TRANSFER STATION	3,515,074	4,331,400		
VERONA-SITE #1	130,247	0		
DEPARTMENT OF WASTE & RENEWABLES	18,926,406	21,265,924	(2,339,518)	Appropriation
<i>WORKERS COMPENSATION FUND</i>				
WORKERS COMPENSATION INSURANCE	2,602,500	2,602,500	0	Appropriation

**COUNTY OF DANE
2026 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES
GROSS TOTALS	825,078,675	534,579,000	290,499,675
	EXPENDITURES	PROGRAM SPECIFIC REVENUES	NET
TOTALS	825,078,675	534,579,000	290,499,675
LEVY ADJUSTMENTS			
Available for Levy Reduction			(27,216,668)
Fund Adjustments			2,380,541
Non-GPR Supported Programs			6,388,990
TOTAL NET OPERATING LEVY			272,052,539

**COUNTY OF DANE
2026 BUDGET**

FUND/APPROPRIATION/PROGRAM	2024	2025				2026	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
AIRPORT FUND							
AIRPORT							
ADMINISTRATION	35,393,474	15,816,784	21,233,138	8,528,361	20,761,837	17,271,294	17,275,426
AIRPORT PARKING LOT	2,559,930	2,998,400	4,047,295	1,172,009	3,939,048	7,773,550	6,909,367
GENERAL AVIATION	56,740	265,500	315,500	26,527	241,968	273,190	272,290
INDUSTRIAL AREA	203,094	425,100	1,136,503	92,586	1,089,984	454,800	453,900
LANDING AREA	3,065,239	4,118,500	5,261,656	1,379,639	4,775,128	4,352,140	4,340,340
MAINTENANCE	2,712,155	2,340,900	2,414,688	1,434,315	2,535,596	2,456,695	2,445,695
TERMINAL COMPLEX	10,978,472	10,710,325	11,913,842	8,700,503	12,278,550	10,810,205	10,789,105
AIRPORT	54,969,104	36,675,509	46,322,621	21,333,938	45,622,111	43,391,874	42,486,123
BADGER PRAIRIE HEALTH CARE CTR FUND							
BPHCC-GENERAL OPERATIONS							
BP-ADMINISTRATION	2,207,933	1,580,700	1,580,700	659,054	1,596,708	1,573,500	1,566,400
BP-HEALTH CARE CENTER	28,536,054	30,100,676	30,121,501	14,343,447	29,854,358	30,724,579	31,024,050
BPHCC-GENERAL OPERATIONS	30,743,987	31,681,376	31,702,201	15,002,501	31,451,066	32,298,079	32,590,450
BOARD OF HEALTH-MADISON/DANE FUND							
BOARD OF HEALTH-MADISON/DANE	12,797,870	13,540,634	13,540,634	13,794,472	13,540,634	12,962,960	12,893,486
BRIDGE AID FUND							
BRIDGE AID	485,182	838,150	1,196,171	355,756	1,196,171	510,000	510,000
CAPITAL PROJECTS FUND							
CAPITAL PROJECTS OPERATING TRANSFERS	5,923,158	52,000	52,000	4,575,121	52,000	52,000	52,000
CDBG CR-CRLF FUND							
CDBG BUSINESS LOAN FUND	11,510	42,100	42,100	0	42,100	42,100	42,100
CDBG GENERAL FUND							
CDBG HOUSING LOAN FUND	1,340,113	1,041,004	11,510,714	151,448	11,522,835	1,041,004	1,041,004
COMMERCE CRLF FUND							
COMMERCE REVOLVING	1,511	14,700	14,700	0	14,700	14,700	1,129,330

**COUNTY OF DANE
2026 BUDGET**

FUND/APPROPRIATION/PROGRAM	2024	2025				2026	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
CONSOLIDATED FOOD SERVICE FUND							
CONSOLIDATED FOOD SERVICE	6,331,908	6,974,381	6,974,381	3,032,763	6,493,276	7,026,275	7,006,875
DANE COUNTY CONSERVATION FUND							
CONSERVATION FUND OPERATING TRANSFER	104,349	2,000	2,000	127,964	2,000	2,000	2,000
DANECOM FUND							
DANECOM	1,104,182	1,278,011	1,278,011	614,419	1,254,562	1,262,585	1,261,485
DEBT SERVICE FUND							
DEBT SERVICE							
DEBT SERVICE COSTS	5,287,847	10,000	10,000	1,200	4,510,000	10,000	10,000
INTEREST ON LOANS	18,563,876	21,626,918	21,626,918	11,820,858	21,626,918	22,663,305	22,663,305
PRINCIPAL ON LOAN	58,747,831	64,002,892	64,002,892	64,002,890	64,161,449	65,569,418	64,958,755
DEBT SERVICE	82,599,553	85,639,810	85,639,810	75,824,948	90,298,367	88,242,723	87,632,060
GENERAL FUND							
ADMINISTRATION-FACILITIES MGMT							
ADMINISTRATION	19,200	38,200	43,651	11,618	78,705	38,200	38,200
JANITORIAL SERVICES	4,521,525	4,257,100	4,257,100	2,071,188	4,436,021	4,144,500	4,123,700
MAINTENANCE&CONSTR SERVICES	7,600,127	7,226,500	7,242,719	3,315,571	7,891,940	7,443,900	7,426,800
ADMINISTRATION-FACILITIES MGMT	12,140,852	11,521,800	11,543,470	5,398,377	12,406,666	11,626,600	11,588,700
ADMINISTRATION-GENERAL OPERATI							
ADMINISTRATION	8,443,669	1,653,435	2,015,277	904,976	2,035,045	1,682,235	1,813,635
CONTROLLER	1,762,215	1,825,906	1,922,306	1,023,250	2,028,238	1,946,006	1,935,206
EMPLOYEE RELATIONS	2,375,606	2,459,240	2,462,339	1,145,460	2,425,516	2,437,740	2,424,740
INFORMATION MANAGEMENT	10,915,819	12,489,900	12,886,200	7,462,875	12,688,513	12,696,100	12,642,800
PARKING RAMP	5,704	371,900	371,900	188,341	386,089	363,900	362,500
PUBLIC WORKS ENGINEERING	1,300,031	1,434,620	1,434,620	606,627	1,348,184	1,267,720	1,260,120
PURCHASING	521,245	525,620	525,620	252,378	533,687	547,020	544,420
ADMINISTRATION-GENERAL OPERATI	25,324,289	20,760,621	21,618,261	11,583,906	21,445,272	20,940,721	20,983,421
AEC COUNTY SUBSIDIZED	85,297	104,122	176,036	21,687	176,036	104,122	104,122

**COUNTY OF DANE
2026 BUDGET**

FUND/APPROPRIATION/PROGRAM	2024	2025				2026	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
ALLIANT ENERGY CENTER DANE CO							
ADMINISTRATION	2,678,192	2,773,200	2,837,297	1,361,170	2,937,613	2,886,700	2,873,100
AGRICULTURAL EXHIBIT BUILDINGS	1,489,683	1,295,000	1,302,612	474,942	1,280,301	1,260,760	1,260,760
ARENA	163,152	206,900	206,900	91,390	193,913	178,980	178,980
COLISEUM	1,824,574	2,143,730	2,147,330	902,430	2,102,771	1,913,410	1,910,910
CONFERENCE CENTER	827,079	1,446,750	1,446,750	402,809	1,286,021	1,470,150	1,454,950
EXHIBITION HALL	2,262,325	2,669,800	2,735,807	1,128,867	2,623,649	2,727,800	2,727,800
LANDSCAPE AREAS	427,673	382,300	382,300	213,847	430,372	448,135	448,135
PARKING LOTS	756,175	759,800	771,143	386,496	754,220	906,274	906,274
ALLIANT ENERGY CENTER DANE CO	10,428,852	11,677,480	11,830,139	4,961,951	11,608,860	11,792,209	11,760,909
CLERK OF COURTS-GEN OPERATIONS							
COURT COMMISSIONER CENTER	4,882,872	4,981,990	4,981,990	2,374,031	4,960,196	5,025,800	4,994,500
GENERAL COURT SUPPORT	10,238,992	10,682,127	10,682,606	4,928,114	10,503,758	11,163,162	10,885,862
GUARDIAN AD LITEM	965,115	888,760	888,760	482,262	912,721	912,860	912,460
MISCELLANEOUS CRIMINAL JUSTICE	534,680	573,500	573,500	212,849	518,684	636,800	633,100
CLERK OF COURTS-GEN OPERATIONS	16,621,658	17,126,377	17,126,856	7,997,256	16,895,359	17,738,622	17,425,922
CONVENTION & VISITORS BUREAU	312,100	312,100	312,100	182,600	312,300	299,600	299,600
CORP COUNSEL-GENERAL OPERATION							
CHILD SUPPORT AGENCY	7,993,150	8,396,770	8,396,770	3,925,114	8,322,653	8,565,170	8,518,970
CORP COUNSEL-GENERAL OPERATION	1,890,803	2,072,420	2,072,420	873,519	1,889,083	1,787,813	1,774,313
PERMANENCY PLANNING LEGAL SERV	2,235,371	2,461,863	2,461,863	1,121,440	2,622,912	2,567,706	2,552,606
CORP COUNSEL-GENERAL OPERATION	12,119,324	12,931,053	12,931,053	5,920,073	12,834,648	12,920,689	12,845,889
COUNTY CLERK							
ADMINISTRATION	690,191	803,700	803,700	310,421	731,130	788,200	784,500
ELECTIONS	595,365	366,200	366,200	212,125	353,709	668,102	668,102
COUNTY CLERK	1,285,556	1,169,900	1,169,900	522,546	1,084,839	1,456,302	1,452,602
DANE COUNTY HISTORICAL SOCIETY	14,967	14,967	14,967	14,967	14,967	14,367	14,367

**COUNTY OF DANE
2026 BUDGET**

FUND/APPROPRIATION/PROGRAM	2024	2025				2026	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
DISTRICT ATTORNEY							
CRIME RESPONSE	823,822	797,600	810,611	499,139	1,003,347	854,700	850,200
CRMNL&TRFFC-ADULT	4,653,904	4,551,820	4,657,106	2,303,495	4,855,910	4,681,262	4,659,762
CRMNL&TRFFC-JUVENILE	581,524	609,440	609,440	274,217	605,581	620,340	616,940
DEFERRED PROSECUTION PROGRAM	1,511,660	1,709,082	1,703,263	747,972	1,724,063	1,557,617	1,674,169
VICTIM/WITNESS	3,255,547	3,457,500	3,463,575	1,590,097	3,438,946	3,513,700	3,492,600
DISTRICT ATTORNEY	10,826,457	11,125,442	11,243,995	5,414,920	11,627,847	11,227,619	11,293,671
EMERGENCY MGMT-GEN OPERATIONS							
EMERGENCY MEDICAL SERVICES	1,149,581	942,502	1,005,934	447,798	1,077,742	949,402	946,002
EMERGENCY PLANNING	1,656,430	1,355,409	1,365,377	589,392	1,428,021	1,363,429	1,245,609
HAZARDOUS MATERIALS PLANNING	246,526	185,274	191,269	78,663	218,279	189,374	188,374
EMERGENCY MGMT-GEN OPERATIONS	3,052,537	2,483,185	2,562,580	1,115,853	2,724,042	2,502,205	2,379,985
EXECUTIVE							
CULTURAL AFFAIRS	679,053	663,824	775,505	333,528	770,824	646,424	644,824
EXECUTIVE	1,345,806	1,394,919	1,394,919	641,253	1,554,702	1,353,919	1,345,819
LEGISLATIVE LOBBYIST	181,357	215,250	215,250	65,161	159,637	152,450	151,550
OFFICE OF ENERGY & CLIMATE CHG	451,590	480,000	2,083,640	298,939	1,978,864	603,700	600,300
EXECUTIVE	2,657,805	2,753,993	4,469,315	1,338,881	4,464,027	2,756,493	2,742,493
EXTENSION	1,702,508	1,615,736	2,022,385	413,014	1,968,540	1,625,247	1,622,547
FAMILY COURT SERVICES	1,395,829	1,517,600	1,518,281	653,213	1,447,146	1,496,400	1,487,100
GENERAL COUNTY REVENUES	103,419,266	77,605,103	77,605,103	38,560,752	77,605,103	483,600	483,600
HENRY VILAS ZOO	7,875,931	7,578,355	8,169,496	3,495,832	8,505,401	7,595,230	7,563,530
HIGHWAY GENERAL FUND PROGRAMS							
PARKING RAMP	402,387	0	6,600	953	19,237	0	0
WISC RIVER RAIL TRANSIT COMM	30,530	30,600	30,600	30,188	30,485	30,600	30,600
HIGHWAY GENERAL FUND PROGRAMS	432,917	30,600	37,200	31,142	49,722	30,600	30,600

**COUNTY OF DANE
2026 BUDGET**

FUND/APPROPRIATION/PROGRAM	2024	2025				2026	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
JUVENILE COURT PROGRAM							
ADMIN & RECEPTION CENTER	1,320,283	1,339,840	1,339,840	535,745	1,245,063	1,250,498	1,243,498
DETENTION	2,301,895	2,476,728	2,476,728	1,189,264	2,614,529	2,500,232	2,488,632
HOME DETENTION	405,475	363,000	363,000	177,213	393,235	291,373	289,273
SHELTER HOME	1,470,125	1,287,020	1,288,802	686,752	1,494,358	1,274,800	1,268,400
JUVENILE COURT PROGRAM	5,497,777	5,466,588	5,468,370	2,588,975	5,747,185	5,316,903	5,289,803
LAND & WATER RESOURCES							
CONSERVATION	2,343,569	2,330,860	2,798,009	1,012,618	2,666,328	2,371,737	2,360,437
HERITAGE CENTER	740,679	576,300	613,474	308,591	644,998	588,100	585,800
L & W RESOURCES ADMINISTRATION	1,773,450	1,573,400	1,816,380	813,458	1,847,621	1,571,000	1,564,200
LAKE MANAGEMENT	1,649,630	1,823,700	1,827,700	754,815	1,906,364	1,805,114	1,797,914
LAKES & WATERSHED	13,667	0	0	0	0	0	0
PARK OPERATIONS	7,544,103	6,813,087	8,288,462	3,238,682	8,314,600	6,694,465	6,396,465
WATER RESOURCE ENGINEERING	1,678,415	1,555,900	1,798,166	880,449	1,891,765	1,619,000	1,610,100
WATERSHEDS & ECOSYSTEM SRVICES	815,628	1,028,710	1,088,710	416,941	1,078,402	1,079,910	1,079,910
LAND & WATER RESOURCES	16,559,143	15,701,957	18,230,900	7,425,554	18,350,078	15,729,326	15,394,826
LEGISLATIVE SERVICES	1,678,919	2,080,648	2,232,288	799,713	1,970,332	2,049,475	2,042,175
MEDICAL EXAMINER	4,513,088	5,116,495	5,119,347	2,135,233	4,837,586	5,227,563	5,200,463
OFFICE FOR EQUITY & INCLUSION	1,523,645	1,680,884	1,849,253	652,288	1,782,839	1,634,549	1,601,349
OFFICE OF CRIMNL JUSTCE REFORM	302,683	1,177,190	1,855,026	290,052	1,750,380	1,174,718	1,169,318
PERSONNEL INITIATIVES	0	0	0	0	0	0	(1,000,000)
PLANNING & DEVELOPMENT							
CAPITAL AREA REGIONAL PLAN COM	1,135,523	1,209,332	1,209,332	586,904	1,209,332	1,160,959	1,160,959
PLANNING DIVISION	1,091,548	1,465,074	2,014,362	654,118	1,897,162	1,232,830	1,048,570
RECORDS AND SUPPORT	1,473,110	1,484,490	1,498,775	643,186	1,395,451	1,463,290	1,455,490
ZONING & PLAT REVIEW	1,239,152	1,228,176	1,228,176	597,384	1,235,356	1,274,966	1,267,866
PLANNING & DEVELOPMENT	4,939,334	5,387,072	5,950,645	2,481,592	5,737,301	5,132,045	4,932,885
PRETRIAL SERVICES	1,375,610	1,424,300	1,424,300	668,176	1,450,388	1,402,128	1,395,128

**COUNTY OF DANE
2026 BUDGET**

FUND/APPROPRIATION/PROGRAM	2024	2025				2026	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
PUBLIC SAFETY COMMUNICATIONS	14,113,938	15,444,245	15,445,548	7,258,901	15,675,572	15,330,557	15,024,867
REGISTER OF DEEDS	1,776,364	1,960,790	1,960,790	873,809	1,846,569	1,944,190	1,934,490
SHERIFF							
ADMINISTRATION	8,378,156	7,938,488	8,256,664	3,838,514	9,947,565	8,314,250	8,296,050
FIELD SERVICES	29,755,830	27,905,751	28,897,646	13,377,764	30,089,121	28,626,111	28,604,411
FIREARMS TRAINING CENTER	377,231	363,500	422,318	168,469	416,759	362,600	361,800
SECURITY SERVICES	54,606,025	55,647,922	56,231,302	24,452,388	56,767,931	59,160,322	58,832,022
SUPPLEMENTAL DUTY	109,332	0	8,750	24,370	85,563	0	0
SUPPORT SERVICES	18,563,697	19,797,500	19,861,863	8,896,633	18,849,862	19,372,100	19,345,900
TRAFFIC SAFETY SERVICES	756,405	874,000	874,000	414,551	674,832	724,100	723,500
SHERIFF	112,546,676	112,527,161	114,552,543	51,172,689	116,831,633	116,559,483	116,163,683
TREASURER	1,143,192	1,429,485	1,429,485	517,347	1,280,314	1,376,206	1,371,906
VETERANS SERVICES	1,127,245	1,284,800	1,367,590	588,028	1,354,454	1,319,900	1,313,100
HIGHWAY FUND							
HIGHWAY							
ADMINISTRATION	12,850,688	9,379,382	9,385,432	4,765,378	9,941,925	9,466,282	11,095,437
FLEET & FACILITIES OPERATIONS	3,782,144	4,710,734	4,940,196	5,993,287	5,907,941	4,546,206	4,514,535
HIGHWAY - PERSONAL SERVICES	(587,372)	0	0	(129,273)	2	0	0
HIGHWAY CONSTRUCTION	0	0	0	0	(308,013)	0	0
LOCAL SERVICES	1,291,108	1,353,700	1,363,420	504,478	1,382,007	1,365,400	1,362,400
OPERATION & MAINTENANCE	12,543,443	10,967,200	11,213,038	4,047,783	11,008,472	11,073,700	11,048,200
STATE SERVICES	10,821,111	10,009,500	10,449,278	5,472,790	10,382,779	9,855,200	9,826,700
TRANSIT & ENVIRONMENTAL PRGMS	55,261	109,700	109,700	35,754	100,500	109,700	109,700
HIGHWAY	40,756,383	36,530,216	37,461,064	20,690,197	38,415,613	36,416,488	37,956,972
HOME PROGRAM FUND							
HOME LOAN FUND	1,595,966	601,804	4,292,119	79,157	4,312,706	814,283	814,283

**COUNTY OF DANE
2026 BUDGET**

FUND/APPROPRIATION/PROGRAM	2024	2025				2026	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
HUMAN SERVICES FUND							
HUMAN SERVICES DEPARTMENT							
ADULT COMMUNITY SERVICES	33,288,134	58,599,448	59,251,307	15,042,872	58,241,334	36,332,300	35,460,869
BEHAVIORAL HEALTH	109,690,315	95,930,664	97,303,462	51,696,657	94,372,471	123,012,186	120,066,194
CHILDREN YOUTH AND FAMILIES	29,242,763	30,796,874	30,821,064	13,581,875	30,217,839	30,725,729	30,404,546
ECONOMIC ASSISTANCE AND WORK S	30,248,908	29,431,648	29,689,123	12,733,598	29,389,901	29,386,310	29,284,384
HOUSING ACCESS & AFFORDABILITY	18,872,776	9,013,485	20,933,220	7,898,494	20,713,564	9,337,072	9,136,452
HS ADMINISTRATION	13,227,430	16,436,582	16,377,662	5,452,509	15,702,509	16,128,074	15,949,574
PREVENTION & EARLY INTERVENTION	31,427,056	35,703,323	36,266,431	15,961,768	35,636,280	34,187,804	33,634,375
HUMAN SERVICES DEPARTMENT	265,997,381	275,912,024	290,642,269	122,367,773	284,273,898	279,109,475	273,936,394
LAND & WATER LEGACY FUND							
L & W LEGACY OPERATING TRANSFERS	143,137	6,000	6,000	43,871	6,000	6,000	6,000
LAND INFORMATION FUND							
LAND INFORMATION OFFICE	906,232	898,609	947,509	492,057	948,072	971,809	964,721
LIBRARY FUND							
LIBRARY	7,590,478	8,312,436	8,404,129	7,276,544	8,307,880	8,651,017	8,640,383
METHANE GAS FUND							
METHANE GAS OPERATIONS	12,495,206	11,812,000	11,935,193	7,382,434	11,921,801	10,712,494	10,692,541
OPIATE SETTLEMENT REVENUE FUND							
OPIATE SETTLEMENT FUND	1,634,156	1,896,438	1,896,438	0	396,438	1,896,438	2,038,238
PRINTING AND SERVICES FUND							
PRINTING & SERVICES							
PRINTING & SERVICES-ADMIN	(138,304)	218,600	218,600	49,434	76,335	133,700	133,700
PRINTING & SERVICES-COPIERS	200,808	257,343	258,887	130,115	195,516	254,571	251,768
PRINTING & SERVICES-FLEET	34,257	28,428	28,428	22,908	37,495	27,300	27,300
PRINTING & SERVICES-INTERPRTRS	116,846	116,700	116,700	54,621	118,797	0	(900)
PRINTING & SERVICES-MAIL	1,223,027	1,025,398	1,025,398	493,065	1,187,301	1,005,800	1,003,900
PRINTING & SERVICES-PRINTING	250,768	450,788	451,092	193,942	499,200	581,000	579,100
PRINTING & SERVICES	1,687,402	2,097,257	2,099,105	944,086	2,114,644	2,002,371	1,994,868

**COUNTY OF DANE
2026 BUDGET**

FUND/APPROPRIATION/PROGRAM	2024	2025				2026	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
PROPERTY & LIABILITY INSURANCE FUND							
LIABILITY INSURANCE PRGRM FUND	3,007,559	2,050,200	2,050,200	1,451,902	2,050,200	2,170,030	2,170,030
LIABILITY INSURANCE PROGRAM FUND							
MISCELLANEOUS INSURANCE	164,686	195,000	195,000	162,951	195,000	185,606	185,606
PROPERTY INSURANCE	2,220,985	1,003,800	1,029,521	99,751	1,084,367	1,589,769	1,589,769
LIABILITY INSURANCE PROGRAM FUND	2,385,671	1,198,800	1,224,521	262,702	1,279,367	1,775,375	1,775,375
SOLID WASTE FUND							
DEPARTMENT OF WASTE & RENEWABLES							
ADMINISTRATION&SPECIAL PROJCTS	1,561,595	1,603,059	1,605,559	706,904	1,740,904	1,693,159	1,685,059
CLEANSWEEP	611,711	683,110	771,745	284,926	752,282	657,210	655,910
COMPOST SITE	141,234	152,955	322,407	218,751	371,100	532,602	531,702
LANDFILL SITE #3	0	59,385	59,385	57,274	59,385	126,299	119,980
RODEFELD-SITE #2	11,575,950	12,543,871	12,564,638	8,758,415	12,023,630	12,145,773	12,223,200
SUSTAINABILITY CAMPUS	0	11,580	11,580	16,690	11,580	73,373	65,234
TRANSFER STATION	3,537,264	3,509,245	3,537,225	1,311,085	3,538,480	3,515,274	3,515,074
VERONA-SITE #1	116,667	132,199	133,009	86,486	133,009	130,247	130,247
DEPARTMENT OF WASTE & RENEWABLES	17,544,420	18,695,404	19,005,548	11,440,532	18,630,370	18,873,937	18,926,406
WORKERS COMPENSATION FUND							
WORKERS COMPENSATION INSURANCE	2,655,687	2,602,500	2,602,500	1,923,737	3,136,488	2,602,500	2,602,500
GROSS EXPENDITURE TOTALS	931,605,865	891,403,412	942,079,160	474,247,646	941,068,705	831,656,186	825,078,675

**COUNTY OF DANE
2026 BUDGET**

FUND/APPROPRIATION/PROGRAM	2024	2025				2026	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
AIRPORT FUND							
AIRPORT							
ADMINISTRATION	29,478,584	6,878,200	6,878,200	3,926,755	6,752,349	9,480,500	9,480,500
AIRPORT PARKING LOT	13,606,778	16,470,200	16,470,200	7,253,952	16,474,147	17,956,400	17,956,400
GENERAL AVIATION	683,132	698,400	698,400	289,010	642,465	725,100	725,100
INDUSTRIAL AREA	2,191,692	1,933,800	1,933,800	904,477	1,933,418	1,890,700	1,890,700
LANDING AREA	6,334,143	5,451,300	5,951,300	2,079,829	6,081,230	6,355,600	6,355,600
MAINTENANCE	1,975	2,500	2,500	1,003	2,500	2,500	2,500
TERMINAL COMPLEX	12,870,175	14,098,200	14,098,200	3,938,939	14,215,567	14,361,300	14,361,300
AIRPORT	65,166,479	45,532,600	46,032,600	18,393,964	46,101,676	50,772,100	50,772,100
BADGER PRAIRIE HEALTH CARE CTR FUND							
BPHCC-GENERAL OPERATIONS							
BP-ADMINISTRATION	15,351	0	0	9,675	0	0	0
BP-HEALTH CARE CENTER	30,608,128	31,681,376	31,681,376	19,157,552	38,396,266	24,093,484	28,293,484
BPHCC-GENERAL OPERATIONS	30,623,478	31,681,376	31,681,376	19,167,227	38,396,266	24,093,484	28,293,484
BOARD OF HEALTH-MADISON/DANE FUND							
BOARD OF HEALTH-MADISON/DANE	12,797,870	13,540,634	13,540,634	6,770,317	0	0	0
BRIDGE AID FUND							
BRIDGE AID	493,610	838,150	838,150	421,433	838,150	500	500
CAPITAL PROJECTS FUND							
CAPITAL PROJECTS OPERATING TRANSFERS	5,923,158	52,000	52,000	4,575,121	52,000	52,000	52,000
CDBG CR-CRLF FUND							
CDBG BUSINESS LOAN FUND	11,510	42,100	42,100	7,059	42,100	42,100	42,100
CDBG GENERAL FUND							
CDBG HOUSING LOAN FUND	1,348,613	1,041,004	11,510,714	72,120	11,522,834	1,041,004	1,041,004
COMMERCE CRLF FUND							
COMMERCE REVOLVING	51,429	14,700	14,700	18,603	14,700	14,700	14,700

**COUNTY OF DANE
2026 BUDGET**

FUND/APPROPRIATION/PROGRAM	2024	2025				2026	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
CONSOLIDATED FOOD SERVICE FUND							
CONSOLIDATED FOOD SERVICE	6,159,939	6,814,030	6,814,030	3,082,426	6,472,898	6,814,030	6,794,630
DANE COUNTY CONSERVATION FUND							
CONSERVATION FUND OPERATING TRANSFER	104,349	2,000	2,000	127,964	2,000	2,000	2,000
DANECOM FUND							
DANECOM	1,104,182	1,278,011	1,278,011	0	1,278,011	1,262,585	1,262,585
DEBT SERVICE FUND							
DEBT SERVICE	76,488,933	68,722,958	68,722,958	40,072,013	74,401,880	4,848,787	6,344,390
GENERAL FUND							
ADMINISTRATION-FACILITIES MGMT							
JANITORIAL SERVICES	2,058,097	2,138,400	2,138,400	943,960	2,265,922	2,169,500	2,157,800
MAINTENANCE&CONSTR SERVICES	2,540,841	2,517,600	2,517,600	933,539	2,715,406	2,511,900	2,502,500
ADMINISTRATION-FACILITIES MGMT	4,598,938	4,656,000	4,656,000	1,877,499	4,981,328	4,681,400	4,660,300
ADMINISTRATION-GENERAL OPERATI							
ADMINISTRATION	5,604,101	343,297	705,139	73,742	705,139	534,097	675,897
CONTROLLER	28,603	21,677	21,677	1,568	21,677	21,677	21,677
EMPLOYEE RELATIONS	88,117	56,700	56,700	112,624	164,430	56,700	56,700
INFORMATION MANAGEMENT	1,856,839	1,404,500	1,795,953	745,916	1,861,153	1,396,800	1,396,800
PARKING RAMP	0	957,600	957,600	292,036	787,291	1,017,600	1,017,600
PUBLIC WORKS ENGINEERING	489,959	404,000	404,000	0	404,000	436,446	436,446
PURCHASING	201,867	145,000	145,000	46,715	145,000	160,000	160,000
ADMINISTRATION-GENERAL OPERATI	8,269,486	3,332,774	4,086,069	1,272,601	4,088,690	3,623,320	3,765,120

**COUNTY OF DANE
2026 BUDGET**

FUND/APPROPRIATION/PROGRAM	2024	2025				2026	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
ALLIANT ENERGY CENTER DANE CO							
ADMINISTRATION	523,262	467,000	467,000	506,421	506,422	495,612	495,612
AGRICULTURAL EXHIBIT BUILDINGS	1,706,549	1,238,100	1,238,100	558,516	1,673,242	1,573,500	1,573,500
ARENA	270,571	270,400	270,400	140,331	260,275	294,800	294,800
COLISEUM	1,719,889	1,430,300	1,430,300	982,390	1,860,906	1,320,300	1,320,300
CONFERENCE CENTER	723,207	418,500	418,500	280,533	777,460	587,500	587,500
EXHIBITION HALL	3,880,542	4,861,600	4,861,600	2,993,993	3,884,784	4,310,600	4,310,600
LANDSCAPE AREAS	437,853	462,600	462,600	347,066	613,813	423,965	423,965
PARKING LOTS	222,237	269,000	269,000	66,233	224,795	1,788,000	1,788,000
ALLIANT ENERGY CENTER DANE CO	9,484,110	9,417,500	9,417,500	5,875,484	9,801,697	10,794,277	10,794,277
CLERK OF COURTS-GEN OPERATIONS							
COURT COMMISSIONER CENTER	1,732,382	1,369,800	1,369,800	460,617	1,384,418	1,481,500	1,481,500
GENERAL COURT SUPPORT	4,302,737	4,892,600	4,892,600	2,192,294	4,374,825	5,430,145	5,430,145
GUARDIAN AD LITEM	624,544	605,800	605,800	86,705	676,511	605,800	605,800
CLERK OF COURTS-GEN OPERATIONS	6,659,663	6,868,200	6,868,200	2,739,617	6,435,754	7,517,445	7,517,445
CORP COUNSEL-GENERAL OPERATION							
CHILD SUPPORT AGENCY	6,923,142	6,554,099	6,554,099	1,815,314	6,559,040	6,544,780	6,514,280
CORP COUNSEL-GENERAL OPERATION	373,403	455,055	455,055	0	455,055	472,933	472,933
PERMANENCY PLANNING LEGAL SERV	545,243	587,789	587,789	0	587,789	589,564	589,564
CORP COUNSEL-GENERAL OPERATION	7,841,789	7,596,943	7,596,943	1,815,314	7,601,884	7,607,277	7,576,777
COUNTY CLERK							
ADMINISTRATION	166,623	168,800	168,800	74,698	190,649	171,800	171,800
ELECTIONS	359,321	175,900	175,900	244,257	245,157	250,900	250,900
COUNTY CLERK	525,944	344,700	344,700	318,954	435,806	422,700	422,700
DISTRICT ATTORNEY							
CRIME RESPONSE	305,438	398,650	416,731	236	23,567	5,250	5,250
CRMNL&TRFFC-ADULT	271,125	40,100	140,012	84,757	157,345	40,100	40,100
CRMNL&TRFFC-JUVENILE	0	100	100	0	100	100	100
DEFERRED PROSECUTION PROGRAM	87,866	235,781	235,781	0	99,931	235,781	235,781
VICTIM/WITNESS	1,035,144	725,700	725,700	24,690	740,152	725,700	725,700
DISTRICT ATTORNEY	1,699,572	1,400,331	1,518,324	109,683	1,021,095	1,006,931	1,006,931

**COUNTY OF DANE
2026 BUDGET**

FUND/APPROPRIATION/PROGRAM	2024	2025				2026	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
EMERGENCY MGMT-GEN OPERATIONS							
EMERGENCY MEDICAL SERVICES	485,021	175,976	175,976	89,299	249,160	172,888	172,888
EMERGENCY PLANNING	581,381	286,195	296,163	9,000	301,847	286,195	286,195
HAZARDOUS MATERIALS PLANNING	157,581	133,891	139,886	5,995	139,886	133,891	133,891
EMERGENCY MGMT-GEN OPERATIONS	1,223,984	596,062	612,025	104,294	690,893	592,974	592,974
EXECUTIVE							
CULTURAL AFFAIRS	197,191	175,184	175,184	39,066	180,154	175,184	175,184
OFFICE OF ENERGY & CLIMATE CHG	5,000	0	1,297,759	68,634	1,365,259	67,500	67,500
EXECUTIVE	202,191	175,184	1,472,943	107,700	1,545,413	242,684	242,684
EXTENSION	241,045	87,100	201,777	174,406	275,858	121,600	121,600
FAMILY COURT SERVICES	340,098	375,200	375,200	144,464	333,872	375,200	375,200
GENERAL COUNTY REVENUES	271,433,667	274,042,675	274,042,675	117,250,222	274,234,316	100,703,992	106,869,299
HENRY VILAS ZOO	3,238,601	3,157,383	3,288,733	1,260,371	3,449,023	3,269,198	3,262,898
HIGHWAY GENERAL FUND PROGRAMS	776,077	0	0	(100)	0	0	0
JUVENILE COURT PROGRAM							
DETENTION	49,760	74,500	74,500	1,575	39,260	73,500	73,500
HOME DETENTION	76,211	67,500	67,500	23,592	66,367	67,500	67,500
SHELTER HOME	74,300	105,000	105,000	41,915	76,791	105,000	105,000
JUVENILE COURT PROGRAM	200,270	247,000	247,000	67,083	182,418	246,000	246,000
LAND & WATER RESOURCES							
CONSERVATION	1,212,543	1,225,690	1,612,623	207,119	1,613,897	1,298,950	1,298,950
HERITAGE CENTER	319,243	156,100	156,100	246,533	279,685	156,100	156,100
L & W RESOURCES ADMINISTRATION	405,511	62,000	133,784	257,924	313,693	55,800	55,800
LAKE MANAGEMENT	95,273	74,800	74,800	18,881	74,800	74,800	74,800
PARK OPERATIONS	2,363,614	2,363,767	3,136,176	987,964	2,967,651	2,373,767	2,373,767
WATER RESOURCE ENGINEERING	724,762	694,485	694,485	431,861	786,548	694,485	694,485
WATERSHEDS & ECOSYSTEM SRVICES	75,000	0	75,000	75,000	75,000	0	0
LAND & WATER RESOURCES	5,195,946	4,576,842	5,882,968	2,225,281	6,111,274	4,653,902	4,653,902

**COUNTY OF DANE
2026 BUDGET**

FUND/APPROPRIATION/PROGRAM	2024	2025				2026	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
LEGISLATIVE SERVICES	3,179	3,000	3,000	3,000	3,000	3,000	3,000
MEDICAL EXAMINER	1,784,271	1,751,377	1,751,377	674,115	1,704,872	1,870,202	1,870,202
OFFICE FOR EQUITY & INCLUSION	39	0	40,950	0	40,950	0	0
OFFICE OF CRIMNL JUSTCE REFORM	12,449	107,900	423,898	0	423,898	107,900	107,900
PLANNING & DEVELOPMENT							
PLANNING DIVISION	192,859	53,100	76,271	14,791	81,317	53,100	53,100
RECORDS AND SUPPORT	117,626	117,200	117,200	59,308	110,714	117,200	117,200
ZONING & PLAT REVIEW	335,509	498,845	498,845	249,094	436,963	500,645	500,645
PLANNING & DEVELOPMENT	645,995	669,145	692,316	323,193	628,994	670,945	670,945
PUBLIC SAFETY COMMUNICATIONS	118,320	68,600	68,600	36,608	113,303	68,600	68,600
REGISTER OF DEEDS	4,654,102	4,453,300	4,453,300	2,347,174	4,807,815	4,489,432	4,489,432
SHERIFF							
ADMINISTRATION	4,461,561	4,468,619	4,468,619	6,039	4,473,259	4,468,619	4,617,640
FIELD SERVICES	6,099,328	5,347,211	6,025,731	2,885,280	6,725,489	5,959,111	5,959,111
FIREARMS TRAINING CENTER	299,729	295,600	295,600	28,722	249,719	348,800	348,800
SECURITY SERVICES	2,466,007	3,712,181	3,978,462	692,569	3,360,460	5,280,961	4,297,580
SUPPLEMENTAL DUTY	112,545	0	0	25,727	25,728	0	0
SUPPORT SERVICES	886,477	882,680	882,680	320,174	927,422	887,680	887,680
SHERIFF	14,325,645	14,706,291	15,651,092	3,958,512	15,762,077	16,945,171	16,110,811
TREASURER	13,657,290	12,356,967	12,356,967	7,708,987	12,955,647	12,356,967	12,356,967
VETERANS SERVICES	20,278	19,575	19,575	18,029	19,754	21,384	21,384

**COUNTY OF DANE
2026 BUDGET**

FUND/APPROPRIATION/PROGRAM	2024	2025				2026	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
HIGHWAY FUND							
HIGHWAY							
ADMINISTRATION	3,142,459	3,609,347	3,609,347	2,477,731	4,404,595	845,103	1,095,103
FLEET & FACILITIES OPERATIONS	(2,072,927)	0	0	58,303	58,303	0	0
LOCAL SERVICES	1,291,108	1,353,700	1,353,700	535,135	1,377,307	1,365,400	1,362,400
OPERATION & MAINTENANCE	21,413,573	21,548,169	21,548,169	8,202,947	22,554,475	21,963,269	25,663,269
STATE SERVICES	10,862,356	10,009,500	10,009,500	5,900,056	10,335,771	9,855,200	9,826,700
TRANSIT & ENVIRONMENTAL PRGMS	0	9,500	9,500	0	9,500	9,500	9,500
HIGHWAY	34,636,568	36,530,216	36,530,216	17,174,172	38,739,951	34,038,472	37,956,972
HOME PROGRAM FUND							
HOME LOAN FUND	1,622,958	601,804	4,292,119	89,085	4,312,706	814,283	814,283
HUMAN SERVICES FUND							
HUMAN SERVICES DEPARTMENT							
ADULT COMMUNITY SERVICES	24,639,884	47,010,885	47,210,885	9,796,516	47,288,058	24,306,010	24,165,810
BEHAVIORAL HEALTH	82,084,883	61,482,539	63,142,138	35,643,908	62,016,105	89,322,517	89,522,517
CHILDREN YOUTH AND FAMILIES	10,755,022	11,027,509	11,027,509	4,262,457	11,028,569	10,858,199	10,858,199
ECONOMIC ASSISTANCE AND WORK S	25,391,552	22,017,225	22,267,225	9,030,229	22,513,878	21,752,253	21,752,253
HOUSING ACCESS & AFFORDABILITY	13,079,725	1,887,478	14,028,054	554,066	14,028,055	2,366,908	2,366,908
HS ADMINISTRATION	111,572,907	77,769,219	77,769,219	37,442,938	77,769,219	10,236,678	10,200,878
PREVENTION & EARLY INTERVNTION	13,860,477	12,744,337	13,174,682	4,345,951	13,209,027	12,229,056	12,229,056
HUMAN SERVICES DEPARTMENT	281,384,451	233,939,192	248,619,712	101,076,065	247,852,911	171,071,621	171,095,621
LAND & WATER LEGACY FUND							
L & W LEGACY OPERATING TRANSFERS	143,137	6,000	6,000	43,871	6,000	6,000	6,000
LAND INFORMATION FUND							
LAND INFORMATION OFFICE	578,012	632,100	681,000	292,140	604,156	552,100	552,100
LIBRARY FUND							
LIBRARY	7,609,129	8,305,077	8,305,077	4,593,811	8,324,639	1,685,816	1,685,816
METHANE GAS FUND							
METHANE GAS OPERATIONS	12,909,454	11,812,000	11,812,000	2,087,271	11,835,621	8,312,000	8,312,000

**COUNTY OF DANE
2026 BUDGET**

FUND/APPROPRIATION/PROGRAM	2024	2025				2026	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
OPIATE SETTLEMENT REVENUE FUND							
OPIATE SETTLEMENT FUND	6,488,846	1,896,438	1,896,438	417,958	1,896,438	1,896,438	1,896,438
PRINTING AND SERVICES FUND							
PRINTING & SERVICES							
PRINTING & SERVICES-ADMIN	3,652	100	100	5,544	5,644	100	100
PRINTING & SERVICES-COPIERS	226,895	390,100	390,100	113,613	213,495	390,100	390,100
PRINTING & SERVICES-FLEET	6,160	40,200	40,200	5,550	11,866	40,200	40,200
PRINTING & SERVICES-INTERPRTRS	122,051	80,100	80,100	0	80,100	0	0
PRINTING & SERVICES-MAIL	1,388,484	1,029,400	1,029,400	630,785	1,398,948	1,029,400	1,029,400
PRINTING & SERVICES-PRINTING	515,912	559,300	559,300	282,288	509,265	559,300	559,300
PRINTING & SERVICES	2,263,155	2,099,200	2,099,200	1,037,780	2,219,318	2,019,100	2,019,100
PROPERTY & LIABILITY INSURANCE FUND							
LIABILITY INSURANCE PRGRM FUND	1,980,140	2,050,200	2,050,200	101,371	2,051,571	2,170,030	2,170,030
LIABILITY INSURANCE PROGRAM FUND							
MISCELLANEOUS INSURANCE	137,100	195,000	195,000	0	195,000	185,606	185,606
PROPERTY INSURANCE	1,033,513	1,003,800	1,003,800	99	1,025,453	1,589,769	1,589,769
LIABILITY INSURANCE PROGRAM FUND	1,170,613	1,198,800	1,198,800	99	1,220,453	1,775,375	1,775,375
SOLID WASTE FUND							
DEPARTMENT OF WASTE & RENEWABLES							
ADMINISTRATION&SPECIAL PROJCTS	17,466	19,000	19,000	4,986	19,000	19,000	19,000
CLEANSWEEP	357,545	332,024	347,024	219,028	380,741	397,524	397,524
COMPOST SITE	110,963	20,000	236,217	87,846	236,217	468,000	468,000
RODEFELD-SITE #2	14,470,048	13,650,000	13,650,000	6,238,720	13,650,626	16,050,000	16,050,000
TRANSFER STATION	4,129,169	4,248,400	4,248,400	1,649,922	4,248,400	4,331,400	4,331,400
DEPARTMENT OF WASTE & RENEWABLES	19,085,192	18,269,424	18,500,641	8,200,502	18,534,984	21,265,924	21,265,924
WORKERS COMPENSATION FUND							
WORKERS COMPENSATION INSURANCE	2,847,143	2,602,500	2,602,500	58,558	2,708,546	2,602,500	2,602,500
GROSS REVENUE TOTALS	930,145,292	840,512,563	875,195,308	378,293,423	877,079,440	519,545,450	534,579,000

County of Dane
2026 Budget
Operating Budget Carryforwards

ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED EXP. BUDGET	MODIFIED REV. BUDGET
71352	25600	EVALUATION/ASSESSMENTS	3,000	
72000	81367	ARP REVENUE		417,100
80000	80196	ARP-HOME REVENUE		56,600
80000	80212	CDBG-DR REVENUE		50,000
80000	81367	ARP REVENUE		2,641,912
96000	35408	COMMUNITY PREVN ORGNZN & AWARE	96,548	
96000	35420	OPIOID REMEDIATION	1,039,402	
96000	89105	OPERATING TRANSFER IN-OPIATE		1,079,402
AECSUBZ	20980	EQUITY EVENT ASSISTANCE-AEC	96,914	
AIRADMIN	30318	REFURBISH BUILDING INTERIOR	10,000	
AIRADMIN	30326	AIRPORT CONSULTING SERVICE	1,731,235	
AIRADMIN	30966	ENGINEERING CONSULTING SERVICE	10,000	
AIRADMIN	31493	MARKETING EXPENSE	600,000	
AIRADMIN	31494	MARKETING-ECONOMIC DEVELOPMENT	100,000	
AIRADMIN	47887	MISC COMPUTER EQUIPMENT	852,155	
AIRADMIN	48856	TRUCK	64,000	
AIRGA	30326	AIRPORT CONSULTING SERVICE	25,000	
AIRINDUS	20459	BLDG & GROUNDS REPAIRS & MAINT	10,000	
AIRINDUS	30326	AIRPORT CONSULTING SERVICE	20,000	
AIRINDUS	30966	ENGINEERING CONSULTING SERVICE	1,500	
AIRINDUS	31375	LANDFILL ENGINEERING SERVICES	106,007	
AIRINDUS	47016	AIRPARK DEVELOPMENT	131,277	
AIRINDUS	47496	FOREIGN TRADE ZONE	33,123	
AIRINDUS	48440	ROAD ASSESSMENTS	82,181	
AIRINDUS	48712	SURVEY FUNDS	29,500	
AIRLNDNG	30966	ENGINEERING CONSULTING SERVICE	108,900	
AIRLNDNG	47288	DEICER PUMP	43,000	
AIRLNDNG	47654	ICE BREAKER ATTCHMNT WHEEL LDR	42,000	
AIRLNDNG	47779	MAGNETIC SWEEPER-TOWED	78,000	
AIRLNDNG	48606	SIGNAGE	75,000	

Table 5 - Operating Budget Carryforwards

County of Dane
2026 Budget
Operating Budget Carryforwards

ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED EXP. BUDGET	MODIFIED REV. BUDGET
AIRLNDNG	48856	TRUCK	8,945	
AIRMAINT	47541	GENERATOR FUEL TANK	18,000	
AIRMAINT	48810	TRAILER	12,000	
AIRMAINT	48856	TRUCK	60,000	
AIRPRKLT	21944	PLUMB-HEAT-VENT & ELEC REPAIRS	2,000	
AIRPRKLT	30316	PRKNG RAMP/LOT WASH & STRIPING	54,000	
AIRPRKLT	30326	AIRPORT CONSULTING SERVICE	50,000	
AIRPRKLT	31847	PARKING TICKET PRINTING	29,227	
AIRPRKLT	32177	REFURBISH BUILDING EXTERIOR	316,405	
AIRPRKLT	48606	SIGNAGE	57,968	
AIRPRKLT	48932	VEHICLE	62,000	
AIRTERM	20459	BLDG & GROUNDS REPAIRS & MAINT	288,773	
AIRTERM	21471	RETENTION POND MAINTENANCE	175,560	
AIRTERM	30318	REFURBISH BUILDING INTERIOR	10,000	
AIRTERM	30326	AIRPORT CONSULTING SERVICE	50,000	
AIRTERM	32329	SECURITY SYSTEMS - POS	140,000	
AIRTERM	47090	BAGGAGE BELT	50,000	
AIRTERM	47479	FLOOR COVERING REPLACEMENT	85,900	
AIRTERM	48946	VIDEO STORAGE EQUIPMENT	88,300	
BRDGAID	47130	BRIDGE AID WITH MUNICIPALITIES	1,195,671	
CDCDBG	20543	CDBG PRO HOUSING ADMIN EXPENSE	700,000	
CDCDBG	20545	CDBG PRO HOUSING EXPENSE	6,300,000	
CDCDBG	30566	YW TRANSIT	45,592	
CDCDBG	30571	PUBLIC FACILITIES	405	
CDCDBG	30572	EMERGING BUSINESS DEVELOPMENT	16,500	
CDCDBG	30574	OUTREACH PROGRAM FOR GED/HSED	30,592	
CDCDBG	30576	CULTURAL COMPETENT SVCS TO VIC	1,277	
CDCDBG	30577	BIRD STREET APARTMENTS	183,667	
CDCDBG	33091	ELDERLY HOME MODIFICATION	31,302	
CDCDBG	33095	WWBIC MICRO ENTERPRISE	164,516	

Table 5 - Operating Budget Carryforwards

County of Dane
2026 Budget
Operating Budget Carryforwards

ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED EXP. BUDGET	MODIFIED REV. BUDGET
CDCDBG	33096	DCHS PARATRANSIT SERVICES	10,000	
CDCDBG	33104	PROJECT HOME MINOR HOME REPAIR	102,468	
CDCDBG	33131	MICRO BUSINESS LOAN EXPENSE	106,000	
CDCDBG	33132	FAMILY CENTER DENTAL CLINIC	25,000	
CDCDBG	33133	MINOR HOME REPAIR	44,828	
CDCDBG	33136	MICRO BUSINESS INCUBATOR	40,000	
CDCDBG	33145	MINORITY MEN & WOMEN JOB PLAC	9,836	
CDCDBG	33147	COMMISSARY KITCHEN	110,000	
CDCDBG	33148	MORTGAGE REDUCTION	70,325	
CDCDBG	33149	MINOR HOME REPAIR	75,050	
CDCDBG	33156	NORTH FISH HATCHERY PHASE 1	100,000	
CDCDBG	33158	EVICTON DEFENSE PROJECT	10,000	
CDCDBG	33159	VICTIM SERVICES	26,655	
CDCDBG	33515	MOVIN OUT RENTAL PROGRAM	24,561	
CDCDBG	33517	HOUSING INSPECTOR	2,650	
CDCDBG	34041	TRC-EVICTON PREVENTION CLINIC	23,482	
CDCDBG	34054	LSS HOUSING FIRST-DANE	46,326	
CDCDBG	34059	DANE COUNTY WORKFORCE ACADEMY	50,000	
CDCDBG	34061	MOVIN OUT MORTGAGE REDUCT ASST	410,697	
CDCDBG	34062	MAJOR HOME REHABILITATION	91,720	
CDCDBG	34064	THE BED LADY PROGRAM	10,800	
CDCDBG	34066	MT HOREB SENIOR CTR RENOVATION	3,868	
CDCDBG	34068	BPNN-FOOD PANTRY WAREHOUSE CAP	144,987	
CDCDBG	34069	DOUBLE DOLLARS-CV	69,799	
CDCDBG	34070	HABITAT HOME REPAIR PROGRAM	30,000	
CDCDBG	34071	TRANSP BUSINESS DEV ACCEL PROG	130,000	
CDCDBG	34072	SUPPORTING UNHOUSED YOUTH-CV	48,243	
CDCDBG	34074	SUPPORT DBL-UP UNHOUSED YOUTH	592	
CDCDBG	34075	FAIR HOUSING	10,000	
CDCDBG	82912	CDBG PROGRAM GRANT		2,356,122

Table 5 - Operating Budget Carryforwards

County of Dane
2026 Budget
Operating Budget Carryforwards

ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED EXP. BUDGET	MODIFIED REV. BUDGET
CDCDBG	84041	CDBG COVID REVENUE		94,569
CDCDBG	84042	STATE COVID CDBG		51,748
CDCDBG	30529	CDBG-DR EXPENSE	1,948,275	
CDCDBG	80197	CDBG PRO HOUSING REVENUE		7,000,000
CDCDBG	80212	CDBG-DR REVENUE		1,948,275
CDHOME	21147	HOME-ARP ADMIN EXPENSES	22,605	
CDHOME	21148	HOME-ARP EXPENSE	1,917,059	
CDHOME	33117	PROJECT HOME MAJOR HOME REPAIR	71,217	
CDHOME	33141	HOMEBUILDING	390,000	
CDHOME	33152	AFFORDABLE HOME OWNERSHIP	120,000	
CDHOME	80196	ARP-HOME REVENUE		1,939,664
CDHOME	82906	PROGRAM INCOME		29,500
CDHOME	82913	HOME PROGRAM GRANT		2,322,955
COBOARD	21315	KASSEL-DANE SISTER TASK FORCE	3,000	
COBOARD	30390	POLICY/PROGRAM EVALUATION-POS	95,867	
EMEMS	21684	NARCAN LEAVE BEHIND INITIATIVE	47,500	
EMEMS	22774	VOLUNTEER RECOGNITION	2,600	
EMEMS	89105	OPERATING TRANSFER IN-OPIATE		141,438
EXTENSN	20077	FTD-SWEET POTATO PROJECT	1,693	
EXTENSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD	11,991	
EXTENSN	20526	CAREER PATHWAYS INTERNSHIPS	12,000	
EXTENSN	21010	EXTENSION PROGRAM DEVELOPMENT	173,264	
EXTENSN	21825	ORGANIC CONVERSION PILOT PROG	2,000	
EXTENSN	30986	ENVIRONMENTAL COUNCIL	6,688	
EXTENSN	47460	FOOD SYSTEM ASSESSMENT	45,000	
INFOMGT	30026	ARP EXPENSES	391,224	
INFOMGT	81367	ARP REVENUE		391,453
LIBR	20507	BOOKS & MATERIALS FOR LIB COLL	113,275	
LIO	80192	NG911 GIS GRANT-OPERATING		48,900
LWRADMIN	10097	LTE-FORESTRY	76,752	

Table 5 - Operating Budget Carryforwards

County of Dane
2026 Budget
Operating Budget Carryforwards

ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED EXP. BUDGET	MODIFIED REV. BUDGET
LWRADMIN	20107	MONSANTO MONITORING FUNDS	27,414	
LWRADMIN	20142	LMPN GRANT EXPENSE	22,616	
LWRADMIN	21905	PHOSPHORUS MODELING	12,500	
LWRADMIN	22847	YAHARA RIV RAINFALL MODEL MTCE	35,138	
LWRADMIN	30510	CARBON CAPTURE EXPENSE	82,212	
LWRADMIN	80122	CLCW GRANT REVENUE		152
LWRADMIN	80164	LMPN GRANT REVENUE		42,632
LWRCONSV	10074	LTE-SWRM INNOVATION	27,130	
LWRCONSV	10111	LTE NACD TA GRANT	89,559	
LWRCONSV	20145	SWRM INNOVATION EXPENSE	116,007	
LWRCONSV	20280	ADAPTIVE MANAGEMENT	43,559	
LWRCONSV	20329	AFT GRANT	10,752	
LWRCONSV	20331	USDA GRAZING COVER CROPS GRANT	1,620	
LWRCONSV	21503	MATCHING STATE FUNDS	21,775	
LWRCONSV	21718	NOD GRANT	51,467	
LWRCONSV	21728	NRCS FARM DEMONSTRATION GRANT	240,675	
LWRCONSV	22018	NMFE GRANT EXPENSE	25,480	
LWRCONSV	22030	WINS EXPENDITURES	125,235	
LWRCONSV	80028	USDA GRAZING COVER CROP GRANT		1,620
LWRCONSV	80153	NMFE GRANT REVENUE		40,400
LWRCONSV	80156	NACD TA GRANT		192,500
LWRCONSV	80179	NOD GRANT		51,467
LWRCONSV	80184	SWRM INNOVATION		207,201
LWRCONSV	81322	AFT GRANT		4,000
LWRCONSV	81770	STATE AID-CONSERVATION PROGRAM		4,636
LWRCONSV	81775	NRCS FARM DEMONSTRATION GRANT		200,800
LWRPKOP	10079	LTE-LAND MANAGEMENT/RESTORATN	324,146	
LWRPKOP	10096	LTE-PARKS APPRENTICESHIP	46,400	
LWRPKOP	10103	ASSIST VOLUNTEER COORDINATOR	33,969	
LWRPKOP	20071	ANDERSON FARM DEVELOPMENT	96,125	

Table 5 - Operating Budget Carryforwards

County of Dane
2026 Budget
Operating Budget Carryforwards

ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED EXP. BUDGET	MODIFIED REV. BUDGET
LWRPKOP	20121	HABITAT PARTNERSHIP FUND GRANT	69,388	
LWRPKOP	20130	TURKEY STAMP EXPENSE	3,064	
LWRPKOP	20137	PHEASANT BRANCH RESTORATN EXP	2,925	
LWRPKOP	20254	TIMBER MANAGEMENT EXPENSE	76,354	
LWRPKOP	20412	BADGER MILL CREEK RESTORATION	20,287	
LWRPKOP	20637	COMMUNITY PARTNER GRANT EXP	6,025	
LWRPKOP	20918	DOOR CREEK DEVELOPMENT EXPENSE	44,371	
LWRPKOP	21069	FORESTRY IRA GRANT	168,800	
LWRPKOP	21142	HITCHCOCK DONATION EXPENSE	3,245	
LWRPKOP	21285	INVASIVE SPECIES CONTROL	3,450	
LWRPKOP	21712	NFWF GRANT EXPENSE	15,071	
LWRPKOP	47150	CAMROCK PARK RESTORATION	10,879	
LWRPKOP	47768	MADISON PRAIRIE DEVELOPMENT	189,021	
LWRPKOP	48013	CRYSTAL LAKE BOAT LAUNCH	50,000	
LWRPKOP	48676	STEWART LAKE IMPROVEMENT	4,115	
LWRPKOP	80096	HABITAT PARTNERSHIP FUND GRANT		72,605
LWRPKOP	80110	ANDERSON FARM DEVELOPMENT		87,877
LWRPKOP	80135	PHEASANT BRANCH RESTORATION		70,000
LWRPKOP	80169	FORESTRY IRA GRANT		484,002
LWRPKOP	80198	NFWF GRANT REVENUE		299,463
LWRPKOP	82957	US FISH & WILDLIFE GRANT REV		10,000
LWRPKOP	84870	WDNR MOU REVENUE		44,550
LWRPKOP	84917	TIMBER MANAGEMENT REVENUE		100
LWRPKOP	84919	ATC EASEMENT REVENUE		22,000
LWRWSMGT	21808	OPERATING EQUIPMENT AND RENTAL	60,000	
LWRWSMGT	30510	CARBON CAPTURE EXPENSE	75,000	
OEI	20089	MMSD DRIVERS LICENSE PILOT	63,368	
OEI	20147	PIE - FOOD	41,345	
OEI	20274	ADA ACTIVITIES	46,164	
OEI	20920	DRIVER LICENSE SCHOLARSHIP FND	81,748	

Table 5 - Operating Budget Carryforwards

County of Dane
2026 Budget
Operating Budget Carryforwards

ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED EXP. BUDGET	MODIFIED REV. BUDGET
OEI	20979	EQUITY OFFICE OUTREACH	12,358	
OEI	21313	KAREN BRICKNER MEMORIAL FUND	600	
OEI	21352	LAFOLLETTE INTERVENTION	30,000	
OEI	21628	TARGETED BUSINESS ENTERPRISE	9,125	
OEI	21760	OFS DRIVERS LICENSE PROGRAM	47,448	
OEI	21855	PARTNERS IN EQUITY	103,991	
OEI	22163	RECRUITMENT INITIATIVES	2,500	
OEI	22389	SIMPSON ST FREE PRESS INTERNS	13,687	
OEI	22797	WIC COMMITTEE EXPENSES	100	
OEI	22882	100 BLACK MEN ORG	15,000	
OEI	30285	PROMISE SCHOOL PGM	9,125	
OEI	30419	BARRIERS INITIATIVE - LEGAL	41,060	
OEI	30420	BARRIERS INITIATIVE - URBAN	5,000	
OEI	31965	POS-BOYS & GIRLS CLUBS INTERN	29,206	
PDPLNDIV	20115	RHS MODEL ZONING ORDINANCES	30,000	
PDPLNDIV	20116	RHS PROGRAM EXPENSE	16,733	
PDPLNDIV	20509	BROADBAND INFRASTRUCTURE EXP	299,997	
PDPLNDIV	30635	COMPREHENSVE PLANNING OUTREACH	3,818	
PDPLNDIV	32081	PT WORKFORCE EXPANSION POS	50,000	
PDPLNDIV	32110	PLANNING ASSISTANT PROGRAM	158,377	
PDPLNDIV	32280	RHS MARKETING	75,000	
PDZNGPLR	31702	ZONING PERMITTING SYST MAINT	13,561	
SHRFADM	20090	FRIENDS OF CULTURAL DIVERSITY	3,281	
SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDED	242,527	
SHRFADM	21049	FRIENDS OF PEER SUPPORT EXP	1,358	
SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP	13,929	
SHRFADM	21630	MINORITY HIRING EFFORTS	16,992	
SHRFADM	21778	PARADIGM FOUNDATION EXPENSE	1,204	
SHRFADM	22151	RANGE & MUNITIONS EXPENSE	169,995	
SHRFADM	22455	SPECIALIZED RECRUITMENT	49,900	

Table 5 - Operating Budget Carryforwards

County of Dane
2026 Budget
Operating Budget Carryforwards

ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED EXP. BUDGET	MODIFIED REV. BUDGET
SHRFFLD	10036	OVERTIME-BOAT PATROL	23,800	
SHRFFLD	20477	BOAT EXPENSE	41,182	
SHRFFLD	80540	BOAT PATROL		211,527
SHRFTC	22554	TARGETS AND RELATED SUPPLIES	39,963	
SWCLEAN	31137	HAZARDOUS WASTE DISPOSAL COSTS	363,235	
SWTRANS	32601	TIRE SHREDDING CONTRACT	223,600	
ZOO	20148	ZOO INTERPRETATION GRANT EXP	226,058	
ZOO	20292	WOODLAND PK GRANT EXP	8,000	
ZOO	22520	STORYTELLING GRANT EXPENSE	54,700	
ZOO	80132	WOODLAND PK GRANT REV		8,000
ZOO	80199	STORYTELLING GRANT REVENUE		113,800

DANE COUNTY, WISCONSIN
2026 PRINCIPAL AND INTEREST PAYMENT SCHEDULE

YEAR OF MATURITY	2012 General Obligation Bonds Series 2012C \$9,225,000.00		2013 General Obligation Bonds Series 2013A \$19,835,000.00		2014 General Obligation Bonds Series 2014B \$28,455,000.00		2015 General Obligation Bonds Series 2015B \$40,960,000.00		2016 General Obligation Notes Series 2016A \$28,865,000.00	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2026	\$495,000.00	\$106,275.00	\$1,055,000.00	\$372,572.51	\$1,475,000.00	\$471,843.76	\$2,975,000.00	\$516,481.26	\$2,040,000.00	\$20,400.00
2027	\$505,000.00	\$91,275.00	\$1,095,000.00	\$332,260.01	\$1,520,000.00	\$426,918.76	\$3,070,000.00	\$425,806.26		
2028	\$520,000.00	\$75,900.00	\$1,135,000.00	\$289,028.76	\$1,570,000.00	\$380,568.76	\$1,975,000.00	\$347,862.51		
2029	\$540,000.00	\$60,000.00	\$1,185,000.00	\$242,628.76	\$1,615,000.00	\$331,784.39	\$1,170,000.00	\$296,556.26		
2030	\$560,000.00	\$43,500.00	\$1,230,000.00	\$194,328.76	\$1,675,000.00	\$279,331.27	\$1,205,000.00	\$257,962.51		
2031	\$575,000.00	\$26,475.00	\$1,285,000.00	\$143,225.63	\$1,730,000.00	\$222,918.76	\$1,250,000.00	\$216,506.26		
2032	\$595,000.00	\$8,925.00	\$1,335,000.00	\$88,353.75	\$1,780,000.00	\$162,575.00	\$1,295,000.00	\$171,968.76		
2033			\$1,395,000.00	\$29,992.50	\$1,840,000.00	\$99,225.00	\$1,340,000.00	\$125,856.26		
2034					\$1,915,000.00	\$33,512.50	\$1,385,000.00	\$77,303.13		
2035							\$1,440,000.00	\$26,100.00		
2036										
2037										
2038										
2039										
2040										
2041										
2042										
2043										
2044										
TOTALS	\$3,790,000.00	\$412,350.00	\$9,715,000.00	\$1,692,390.68	\$15,120,000.00	\$2,408,678.20	\$17,105,000.00	\$2,462,203.21	\$2,040,000.00	\$20,400.00

YEAR OF MATURITY	2016 General Obligation Bonds Series 2016B \$1,935,000.00		2017 General Obligation Notes Series 2017A \$59,765,000.00		2017 General Obligation Bonds Series 2017B \$8,860,000.00		2017 General Obligation Taxable Notes Series 2017C \$15,030,000.00		2018 General Obligation Notes Series 2018A \$48,450,000.00	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2026	\$95,000.00	\$27,525.00	\$5,625,000.00	\$200,125.00	\$595,000.00	\$130,175.00	\$1,630,000.00	\$63,795.00	\$4,550,000.00	\$353,700.00
2027	\$95,000.00	\$25,625.00	\$5,755,000.00	\$71,937.50	\$620,000.00	\$105,875.00	\$1,670,000.00	\$21,710.00	\$4,685,000.00	\$215,175.00
2028	\$100,000.00	\$23,675.00			\$635,000.00	\$87,125.00			\$4,830,000.00	\$72,450.00
2029	\$100,000.00	\$21,625.00			\$650,000.00	\$73,462.50				
2030	\$105,000.00	\$19,393.75			\$670,000.00	\$56,100.00				
2031	\$105,000.00	\$16,847.50			\$200,000.00	\$43,050.00				
2032	\$110,000.00	\$14,052.50			\$205,000.00	\$36,975.00				
2033	\$110,000.00	\$11,192.50			\$210,000.00	\$30,750.00				
2034	\$115,000.00	\$8,181.25			\$220,000.00	\$24,300.00				
2035	\$120,000.00	\$4,950.00			\$225,000.00	\$17,625.00				
2036	\$120,000.00	\$1,650.00			\$235,000.00	\$10,725.00				
2037					\$240,000.00	\$3,600.00				
2038										
2039										
2040										
2041										
2042										
2043										
2044										
TOTALS	\$1,175,000.00	\$174,717.50	\$11,380,000.00	\$272,062.50	\$4,705,000.00	\$619,762.50	\$3,300,000.00	\$85,505.00	\$14,065,000.00	\$641,325.00

DANE COUNTY, WISCONSIN

2026 PRINCIPAL AND INTEREST PAYMENT SCHEDULE

YEAR OF MATURITY	2018 General Obligation Bonds Series 2018B \$4,865,000.00		2018 General Obligation Notes Series 2018C \$11,860,000.00		2019 General Obligation Notes Series 2019A \$56,120,000.00		2019 General Obligation Bonds Series 2019B \$20,995,000.00		2019 General Obligation Bonds Series 2019D \$34,395,000.00	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2026	\$215,000.00	\$117,125.00	\$1,280,000.00	\$112,087.50	\$4,830,000.00	\$349,800.00	\$910,000.00	\$390,668.76	\$1,845,000.00	\$81,150.00
2027	\$225,000.00	\$107,250.00	\$1,325,000.00	\$68,773.75	\$4,925,000.00	\$252,250.00	\$935,000.00	\$362,993.76	\$995,000.00	\$52,750.00
2028	\$235,000.00	\$98,050.00	\$1,370,000.00	\$23,290.00	\$5,025,000.00	\$152,750.00	\$965,000.00	\$334,493.76	\$1,020,000.00	\$32,600.00
2029	\$240,000.00	\$89,750.00			\$5,125,000.00	\$51,250.00	\$995,000.00	\$305,093.76	\$1,040,000.00	\$12,000.00
2030	\$250,000.00	\$82,400.00					\$1,025,000.00	\$274,793.76	\$40,000.00	\$1,200.00
2031	\$260,000.00	\$74,425.00					\$1,055,000.00	\$243,593.76	\$40,000.00	\$400.00
2032	\$265,000.00	\$65,893.75					\$1,085,000.00	\$216,240.63		
2033	\$275,000.00	\$57,118.75					\$1,110,000.00	\$192,225.00		
2034	\$285,000.00	\$47,840.63					\$1,135,000.00	\$166,259.38		
2035	\$295,000.00	\$38,053.13					\$1,160,000.00	\$139,006.26		
2036	\$305,000.00	\$27,737.50					\$1,190,000.00	\$110,356.26		
2037	\$315,000.00	\$16,887.50					\$1,220,000.00	\$80,231.26		
2038	\$325,000.00	\$5,687.50					\$1,250,000.00	\$49,356.26		
2039							\$1,285,000.00	\$16,865.63		
2040										
2041										
2042										
2043										
2044										
TOTALS	\$3,490,000.00	\$828,218.76	\$3,975,000.00	\$204,151.25	\$19,905,000.00	\$806,050.00	\$15,320,000.00	\$2,882,178.24	\$4,980,000.00	\$180,100.00

YEAR OF MATURITY	2020 General Obligation Notes Series 2020A \$45,855,000.00		2020 General Obligation Bonds Series 2020B \$9,020,000.00		2020 General Obligation Notes Series 2020C \$16,980,000.00		2021 General Obligation Notes Series 2021A \$43,010,000.00		2021 General Obligation Bonds Series 2021B \$15,040,000.00	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2026	\$3,440,000.00	\$323,000.00	\$405,000.00	\$119,087.50	\$1,560,000.00	\$70,940.00	\$4,760,000.00	\$291,000.00	\$655,000.00	\$230,375.00
2027	\$3,505,000.00	\$253,550.00	\$415,000.00	\$110,887.50	\$1,570,000.00	\$58,807.00	\$3,035,000.00	\$244,438.00	\$670,000.00	\$220,400.00
2028	\$3,575,000.00	\$182,750.00	\$420,000.00	\$102,537.50	\$1,585,000.00	\$44,210.00	\$3,095,000.00	\$182,987.50	\$680,000.00	\$206,900.00
2029	\$3,645,000.00	\$110,550.00	\$430,000.00	\$94,037.50	\$1,605,000.00	\$27,457.50	\$3,160,000.00	\$120,600.00	\$695,000.00	\$193,150.00
2030	\$3,705,000.00	\$37,050.00	\$440,000.00	\$85,337.50	\$1,620,000.00	\$9,315.00	\$3,205,000.00	\$72,862.50	\$710,000.00	\$179,100.00
2031			\$450,000.00	\$76,437.50			\$3,255,000.00	\$24,412.50	\$720,000.00	\$166,600.00
2032			\$455,000.00	\$68,809.38					\$735,000.00	\$153,850.00
2033			\$465,000.00	\$62,484.38					\$750,000.00	\$139,000.00
2034			\$470,000.00	\$55,762.50					\$765,000.00	\$123,850.00
2035			\$475,000.00	\$48,378.13					\$780,000.00	\$108,400.00
2036			\$485,000.00	\$40,578.13					\$795,000.00	\$92,650.00
2037			\$490,000.00	\$32,350.00					\$810,000.00	\$76,600.00
2038			\$500,000.00	\$23,687.50					\$830,000.00	\$60,200.00
2039			\$510,000.00	\$14,531.25					\$845,000.00	\$43,450.00
2040			\$520,000.00	\$4,875.00					\$865,000.00	\$26,350.00
2041									\$885,000.00	\$8,850.00
2042										
2043										
2044										
TOTALS	\$17,870,000.00	\$906,900.00	\$6,930,000.00	\$939,781.27	\$7,940,000.00	\$210,729.50	\$20,510,000.00	\$936,300.50	\$12,190,000.00	\$2,029,725.00

DANE COUNTY, WISCONSIN

2026 PRINCIPAL AND INTEREST PAYMENT SCHEDULE

YEAR OF MATURITY	2021 General Obligation Notes Series 2021C \$12,090,000.00		2022 General Obligation Notes Series 2022A \$75,670,000.00		2022 General Obligation Bonds Series 2022B \$8,445,000.00		2022 General Obligation Notes Series 2022C \$14,415,000.00		2022 General Obligation Bonds 2022D \$46,565,000.00	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2026	\$1,250,000.00	\$83,007.50	\$8,000,000.00	\$1,997,050.00	\$285,000.00	\$313,743.76	\$1,450,000.00	\$383,807.50	\$4,575,000.00	\$1,691,725.00
2027	\$1,160,000.00	\$71,917.50	\$8,325,000.00	\$1,670,550.00	\$300,000.00	\$299,118.76	\$1,515,000.00	\$324,507.50	\$4,810,000.00	\$1,457,100.00
2028	\$1,170,000.00	\$58,807.50	\$5,965,000.00	\$1,354,925.00	\$320,000.00	\$283,618.76	\$1,380,000.00	\$266,607.50	\$5,055,000.00	\$1,210,475.00
2029	\$1,185,000.00	\$44,085.00	\$6,270,000.00	\$1,049,050.00	\$335,000.00	\$267,243.76	\$1,435,000.00	\$210,307.50	\$5,315,000.00	\$951,225.00
2030	\$1,205,000.00	\$27,646.25	\$6,590,000.00	\$727,550.00	\$350,000.00	\$250,118.76	\$1,490,000.00	\$152,925.00	\$5,585,000.00	\$678,725.00
2031	\$1,220,000.00	\$9,455.00	\$6,895,000.00	\$424,900.00	\$370,000.00	\$232,118.76	\$1,550,000.00	\$94,017.50	\$5,870,000.00	\$392,350.00
2032			\$7,175,000.00	\$143,500.00	\$390,000.00	\$213,118.76	\$1,615,000.00	\$31,896.25	\$6,140,000.00	\$122,800.00
2033					\$410,000.00	\$193,118.76				
2034					\$430,000.00	\$172,118.76				
2035					\$450,000.00	\$153,212.51				
2036					\$465,000.00	\$136,337.51				
2037					\$480,000.00	\$118,618.76				
2038					\$500,000.00	\$99,931.26				
2039					\$520,000.00	\$79,843.76				
2040					\$545,000.00	\$58,543.76				
2041					\$565,000.00	\$35,990.63				
2042					\$590,000.00	\$12,168.75				
2043										
2044										
TOTALS	\$7,190,000.00	\$294,918.75	\$49,220,000.00	\$7,367,525.00	\$7,305,000.00	\$2,918,965.78	\$10,435,000.00	\$1,464,068.75	\$37,350,000.00	\$6,504,400.00

YEAR OF MATURITY	2023 General Obligation Notes 2023A \$64,435,000.00		2023 General Obligation Bonds 2023B \$146,260,000.00		2023 Taxable General Obligation Notes 2023C \$10,440,000.00		2023 General Obligation Airport Notes 2023D \$22,225,000.00		2024 General Obligation Notes 2024A \$142,800,000.00	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2026	\$6,630,000.00	\$2,109,950.00	\$4,990,000.00	\$6,108,581.26	\$940,000.00	\$423,987.50	\$2,120,000.00	\$872,850.00	\$12,245,000.00	\$5,233,200.00
2027	\$6,965,000.00	\$1,770,075.00	\$5,240,000.00	\$5,852,831.26	\$995,000.00	\$370,775.00	\$2,230,000.00	\$764,100.00	\$12,750,000.00	\$4,733,300.00
2028	\$7,325,000.00	\$1,412,825.00	\$5,515,000.00	\$5,583,956.26	\$1,050,000.00	\$314,537.50	\$2,340,000.00	\$649,850.00	\$13,275,000.00	\$4,212,800.00
2029	\$5,125,000.00	\$1,101,575.00	\$5,820,000.00	\$5,271,481.26	\$1,020,000.00	\$257,612.50	\$2,465,000.00	\$529,725.00	\$13,810,000.00	\$3,671,100.00
2030	\$5,385,000.00	\$838,825.00	\$6,120,000.00	\$4,974,481.26	\$1,075,000.00	\$200,000.00	\$2,590,000.00	\$403,350.00	\$9,045,000.00	\$3,214,000.00
2031	\$5,635,000.00	\$591,500.00	\$6,370,000.00	\$4,724,681.26	\$1,135,000.00	\$143,481.25	\$2,710,000.00	\$284,400.00	\$9,415,000.00	\$2,844,800.00
2032	\$5,865,000.00	\$361,500.00	\$6,630,000.00	\$4,464,681.26	\$1,190,000.00	\$88,262.50	\$2,820,000.00	\$173,800.00	\$9,800,000.00	\$2,460,500.00
2033	\$6,105,000.00	\$122,100.00	\$6,935,000.00	\$4,158,706.26	\$1,250,000.00	\$30,000.00	\$2,935,000.00	\$58,700.00	\$10,200,000.00	\$2,060,500.00
2034			\$7,290,000.00	\$3,803,081.26					\$10,670,000.00	\$1,589,750.00
2035			\$7,665,000.00	\$3,429,206.26					\$2,455,000.00	\$1,261,625.00
2036			\$8,060,000.00	\$3,036,081.26					\$2,580,000.00	\$1,135,750.00
2037			\$8,470,000.00	\$2,622,831.26					\$2,715,000.00	\$1,003,375.00
2038			\$8,860,000.00	\$2,233,881.26					\$2,850,000.00	\$864,250.00
2039			\$9,225,000.00	\$1,872,181.26					\$2,985,000.00	\$733,300.00
2040			\$9,595,000.00	\$1,495,781.26					\$3,105,000.00	\$611,500.00
2041			\$9,995,000.00	\$1,097,734.39					\$3,230,000.00	\$484,800.00
2042			\$10,420,000.00	\$676,675.01					\$3,365,000.00	\$352,900.00
2043			\$10,865,000.00	\$230,881.25					\$3,500,000.00	\$215,600.00
2044									\$3,640,000.00	\$72,800.00
TOTALS	\$49,035,000.00	\$8,308,350.00	\$138,065,000.00	\$81,637,734.55	\$8,655,000.00	\$1,828,656.25	\$20,210,000.00	\$3,736,775.00	\$131,635,000.00	\$36,755,850.00

DANE COUNTY, WISCONSIN
2026 PRINCIPAL AND INTEREST PAYMENT SCHEDULE

YEAR OF MATURITY	2024 Taxable General Obligation Notes 2024B \$21,885,000.00		2025 General Obligation Notes 2025A \$74,195,000.00		2025 Taxable General Obligation Notes 2025B \$6,970,000.00		2025 General Obligation Airport Notes 2025C \$79,940,000.00		Totals	
	PRINCIPAL	INTEREST							PRINCIPAL	INTEREST
2026	\$2,075,000.00	\$756,695.00	\$5,095,000.00	\$3,675,008.34	\$510,000.00	\$357,434.16	\$3,255,000.00	\$4,071,666.67	\$93,855,000.00	\$32,426,832.98
2027	\$2,160,000.00	\$671,995.00	\$5,855,000.00	\$2,916,450.00	\$585,000.00	\$283,015.00	\$3,990,000.00	\$3,335,800.00	\$93,495,000.00	\$27,970,217.56
2028	\$2,245,000.00	\$583,895.00	\$6,100,000.00	\$2,677,350.00	\$605,000.00	\$259,215.00	\$4,155,000.00	\$3,172,900.00	\$85,235,000.00	\$24,678,741.31
2029	\$2,340,000.00	\$492,195.00	\$6,345,000.00	\$2,428,450.00	\$630,000.00	\$234,515.00	\$4,345,000.00	\$2,981,175.00	\$78,635,000.00	\$21,519,685.69
2030	\$2,070,000.00	\$403,995.00	\$6,610,000.00	\$2,169,350.00	\$660,000.00	\$208,715.00	\$4,570,000.00	\$2,758,300.00	\$69,785,000.00	\$18,600,656.32
2031	\$2,155,000.00	\$319,495.00	\$4,550,000.00	\$1,946,150.00	\$635,000.00	\$179,640.00	\$4,805,000.00	\$2,523,925.00	\$64,240,000.00	\$15,965,805.68
2032	\$2,240,000.00	\$232,715.00	\$4,760,000.00	\$1,736,150.00	\$665,000.00	\$147,140.00	\$5,050,000.00	\$2,277,550.00	\$62,200,000.00	\$13,441,257.54
2033	\$2,330,000.00	\$143,017.50	\$5,005,000.00	\$1,492,025.00	\$700,000.00	\$113,015.00	\$5,310,000.00	\$2,018,550.00	\$48,675,000.00	\$11,137,576.91
2034	\$2,425,000.00	\$48,500.00	\$5,265,000.00	\$1,235,275.00	\$740,000.00	\$77,015.00	\$5,580,000.00	\$1,746,300.00	\$38,890,000.00	\$9,209,049.41
2035			\$5,530,000.00	\$965,400.00	\$775,000.00	\$41,077.50	\$5,840,000.00	\$1,490,000.00	\$27,210,000.00	\$7,723,033.79
2036			\$1,570,000.00	\$787,900.00	\$35,000.00	\$22,765.00	\$6,075,000.00	\$1,251,700.00	\$21,915,000.00	\$6,654,230.66
2037			\$1,640,000.00	\$715,850.00	\$40,000.00	\$20,890.00	\$6,325,000.00	\$1,003,700.00	\$22,745,000.00	\$5,694,933.78
2038			\$1,705,000.00	\$648,950.00	\$40,000.00	\$18,890.00	\$6,590,000.00	\$737,162.50	\$23,450,000.00	\$4,741,996.28
2039			\$1,775,000.00	\$679,350.00	\$45,000.00	\$16,765.00	\$6,875,000.00	\$451,031.25	\$24,065,000.00	\$3,907,318.15
2040			\$1,850,000.00	\$606,850.00	\$45,000.00	\$14,515.00	\$7,175,000.00	\$152,468.75	\$23,700,000.00	\$2,970,883.77
2041			\$1,925,000.00	\$428,943.75	\$45,000.00	\$12,231.25			\$16,645,000.00	\$2,068,550.02
2042			\$2,010,000.00	\$344,068.75	\$50,000.00	\$9,785.00			\$16,435,000.00	\$1,395,597.51
2043			\$2,105,000.00	\$252,737.50	\$50,000.00	\$7,210.00			\$16,520,000.00	\$706,428.75
2044			\$2,200,000.00	\$155,875.00	\$55,000.00	\$4,506.25			\$5,895,000.00	\$233,181.25
2045			\$2,300,000.00	\$53,187.50	\$60,000.00	\$1,545.00			\$2,360,000.00	\$54,732.50
TOTALS	\$20,040,000.00	\$3,652,502.50	\$74,195,000.00	\$25,915,320.84	\$6,970,000.00	\$2,029,884.16	\$79,940,000.00	\$29,972,229.17	\$835,750,000.00	\$211,100,709.86

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>ADMINISTRATION</u>					
<u>ADMINISTRATION</u>					
DIRECTOR OF ADMINISTRATION	MC	1.000 ¹⁵⁻⁰³	1.000 ¹⁵⁻⁰³	1.000 ¹⁵⁻⁰³	1.000 ¹⁵⁻⁰³
ASSISTANT DIRECTOR	M 16	0.000	2.000	2.000	2.000
ASSISTANT DIRECTOR	M 15	1.000	0.000	0.000	0.000
RISK MANAGER	M 15	1.000	1.000	1.000	1.000
SPECIAL PROJECTS COORDINATOR	M 12	1.000	0.000	0.000	0.000
ADMINISTRATIVE MANAGER	M 11	1.000	1.000	1.000	1.000
RECORDS CONTROL OFFICER	M 11	1.000	1.000	1.000	1.000
SAFETY COORDINATOR	P 11	1.000	1.000	1.000	1.000
OPIATE SETTLEMENT COORDINATOR	P 11	0.000	0.000	0.000	1.000 ¹⁵⁻¹⁸
RISK MANAGEMENT TECHNICIAN	G 16	1.000	1.000	1.000	1.000
ADMINISTRATION SUBTOTAL		8.000	8.000	8.000	9.000
<u>FACILITIES - ADMINISTRATION</u>					
DIRECTOR OF FACILITIES AND SERVICES	M 14	0.000	1.000	1.000	1.000
DIRECTOR OF FACILITIES AND SERVICES	M 13	1.000	0.000	0.000	0.000
FACILITIES MANAGER	M 12	0.000	2.000	2.000	2.000
FACILITIES MANAGER	M 11	2.000	0.000	0.000	0.000
FACILITIES SPECIALIST	G 15	1.000	1.000	1.000	1.000
FACILITIES - ADMINISTRATION SUBTOTAL		4.000	4.000	4.000	4.000
<u>FACILITIES - JANITORIAL SERVICES</u>					
FACILITIES MANAGER	M 12	0.000	1.000	1.000	1.000
FACILITIES MANAGEMENT CUSTODIAL SUPERVISOR	M 08	1.000	0.000	0.000	0.000
LEAD JANITOR	G 13	4.000	4.000	4.000	4.000
JANITOR II	G 11	1.000	1.000	1.000	1.000
JANITOR	G 09	24.000	24.000	23.000	23.000
FACILITIES - JANITORIAL SERVICES SUBTOTAL		30.000	30.000	29.000	29.000
<u>FACILITIES - MAINTENANCE & CONSTRUCTION</u>					
BUILDING AUTOMATION SPECIALIST	P 10	1.000	1.000	1.000	1.000
LEAD BUILDING TRADES	T	1.000	1.000	1.000	1.000
PLUMBER	T	0.000	1.000	1.000	1.000
STEAMFITTER	T	3.000	3.000	3.000	3.000

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>ADMINISTRATION, continued</u>					
<u>FACILITIES - MAINTENANCE & CONSTRUCTION</u>					
ELECTRICIAN	T	2.000	2.000	2.000	2.000
CARPENTER	T	1.000	1.000	1.000	1.000
PAINTER	T	2.000	2.000	2.000	2.000
PAINTER	T	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰
LEAD MECHANIC	G 19	2.000	2.000	2.000	2.000
MECHANICAL REPAIR WORKER	G 16-F	7.000	6.000	6.000	6.000
FACILITIES - MAINTENANCE & CONSTRUCTION SUBTOTAL		20.000	20.000	20.000	20.000
<u>CONTROLLER</u>					
CONTROLLER	M 18	1.000	1.000	1.000	1.000
ASSISTANT CONTROLLER	M 14	1.000	0.000	0.000	0.000
DEPUTY CONTROLLER	M 14	0.000	1.000	1.000	1.000
ENTERPRISE BUDGET MANAGER	M 13	1.000	1.000	1.000	1.000
ENTERPRISE BUDGET ANALYST	M 12	1.000	1.000	1.000	1.000
ENTERPRISE ACCOUNTANT	P 11	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	1.000	2.000	2.000	2.000
SYSTEMS ACCOUNTANT	P 10	1.000	1.000	1.000	1.000
ACCOUNTS PAYABLE SPECIALIST	P 07	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
CONTROLLER SUBTOTAL		9.000	10.000	10.000	10.000
<u>EMPLOYEE RELATIONS</u>					
HUMAN RESOURCES DIRECTOR	M 17	1.000	1.000	1.000	1.000
EMPLOYEE ADVOCATE MANAGER	M 13	1.000	1.000	1.000	1.000
HUMAN RESOURCES MANAGER	M 13	1.000	1.000	1.000	1.000
PAYROLL MANAGER	M 12	1.000	1.000	1.000	1.000
HUMAN RESOURCES SPECIALIST	P 08	1.000	1.000	1.000	1.000
BENEFIT ADMINISTRATION SPECIALIST	P 07	1.000	0.000	0.000	0.000
HUMAN RESOURCES ANALYST	P 07	5.000	5.000	5.000	5.000
PAYROLL AND BENEFITS SPECIALIST	P 07	0.000	3.000	3.000	3.000
PAYROLL SPECIALIST	P 07	1.000	0.000	0.000	0.000
CLERK IV	G 15	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>ADMINISTRATION, continued</u>					
<u>EMPLOYEE RELATIONS</u>					
CLERK III	G 13	1.000	1.000	1.000	1.000
EMPLOYEE RELATIONS SUBTOTAL		14.000	15.000	15.000	15.000
<u>INFORMATION MANAGEMENT</u>					
CHIEF OF INFORMATION TECHNOLOGY	M 18	1.000	1.000	1.000	1.000
INFORMATION MANAGEMENT APPLICATIONS MANAGER	M 15	2.000	2.000	2.000	2.000
INFORMATION MANAGEMENT TECHNICAL SERVICES MANAGER	M 15	1.000	1.000	1.000	1.000
INFORMATION MANAGEMENT HELPDESK MANAGER	M 14	1.000	1.000	1.000	1.000
CUSTOMER SUCCESS MANAGER	M 13	1.000	1.000	1.000	1.000
INFORMATION MANAGEMENT PROGRAMMING SPECIALIST III	P 13	3.000	3.000	3.000	3.000
MANAGEMENT INFORMATION PROJECT LEADER II	P 13	2.000	2.000	2.000	2.000
SYSTEMS ADMINISTRATOR III	P 13	8.000	7.000	7.000	7.000
MANAGEMENT INFORMATION PROJECT LEADER	P 12-13	1.000 ¹⁵⁻⁰²	1.000 ¹⁵⁻⁰²	1.000 ¹⁵⁻⁰²	1.000 ¹⁵⁻⁰²
INFORMATION MANAGEMENT PROGRAMMING SPECIALIST II	P 12	8.000	8.000	8.000	8.000
MANAGEMENT INFORMATION PROJECT LEADER I	P 12	1.000	1.000	1.000	1.000
SENIOR HELP DESK ANALYST	P 12	2.000	2.000	2.000	2.000
SYSTEMS ADMINISTRATOR II	P 12	2.000	5.000	5.000	5.000
ENTERPRISE IT SPECIALIST II	P 11	7.000	8.000	8.000	8.000
INFORMATION MANAGEMENT PROGRAMMING SPECIALIST I	P 11	1.000	1.000	1.000	1.000
SYSTEMS ADMINISTRATOR I	P 11	3.000	1.000	1.000	1.000
NETWORK SYSTEMS PROGRAMMER	P 09-11	1.000	1.000	0.000	0.000
ELECTIONS MANAGEMENT SPECIALIST/POLICY ANALYST	P 09	0.000	1.000 ¹⁵⁻¹⁶	1.000	1.000
ENTERPRISE IT SPECIALIST I	P 09	2.000	1.000	1.000	1.000
INFORMATION MANAGEMENT SUBTOTAL		47.000	48.000	47.000	47.000
<u>PURCHASING</u>					
PURCHASING MANAGER	M 12	1.000	1.000	1.000	1.000
PURCHASING OFFICER	P 09	2.000	2.000	2.000	2.000
PURCHASING SUBTOTAL		3.000	3.000	3.000	3.000
<u>PUBLIC WORKS ENGINEERING</u>					
DIRECTOR OF PUBLIC WORKS	M 17	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF PUBLIC WORKS	M 14	0.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>ADMINISTRATION, continued</u>					
<u>PUBLIC WORKS ENGINEERING</u>					
PROJECT ENGINEER MANAGER	P 12	5.000	4.000	3.000	3.000
CLERK IV	G 15	1.000	1.000	1.000	1.000
PUBLIC WORKS ENGINEERING SUBTOTAL		7.000	7.000	6.000	6.000
<u>PARKING RAMP</u>					
PARKING RAMP CREW LEADER	F 18	0.000	1.000 ¹⁵⁻¹⁵	1.000	1.000
PARKING FACILITY WORKER	F 11	0.000	1.000 ¹⁵⁻¹⁵	1.000	1.000
PARKING RAMP SUBTOTAL		0.000	2.000	2.000	2.000
<u>PRINTING & SERVICES</u>					
COURT INTERPRETER	P 10	0.000	1.000	0.000 ¹⁵⁻¹⁷	0.000 ¹⁵⁻¹⁷
PRINTING AND SERVICES SUPERVISOR	M 08	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰
COURT INTERPRETER	G 16	1.000	0.000	0.000 ¹⁵⁻¹⁷	0.000 ¹⁵⁻¹⁷
LEAD PRINTING AND SERVICES CLERK	G 15	0.000	1.000	1.000	1.000
CLERK III	G 13	1.000	0.000	0.000	0.000
PRINTING AND SERVICES CLERK	G 13	0.000	2.000	2.000	2.000
OFFSET PRESS OPERATOR	G 12	3.000	0.000	0.000	0.000
SERVICES CLERK	G 11	3.000	3.000	3.000	3.000
PRINTING & SERVICES SUBTOTAL		9.000	8.000	7.000	7.000
<u>CONSOLIDATED FOOD SERVICE</u>					
DIRECTOR OF CONSOLIDATED FOODS	M 13	1.000	1.000	1.000	1.000
FOOD SERVICE SUPERVISOR	M 10	2.000	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
DIET CLERK	G 14	1.000	1.000	1.000	1.000
PROCUREMENT SPECIALIST	G 14	1.000	1.000	1.000	1.000
COOK	G 11	4.000	4.000	4.000	4.000
STOCK CLERK	G 11	1.000	1.000	1.000	1.000
FOOD SERVICE LEAD WORKER	G 10	3.000	3.000	3.000	3.000
FOOD SERVICE HELPER/DRIVER	G 09	17.000	17.000	17.000	17.000
CONSOLIDATED FOOD SERVICE SUBTOTAL		31.000	31.000	31.000	31.000
ADMINISTRATION TOTAL		182.000	186.000	182.000	183.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>AIRPORT</u>					
AIRPORT DIRECTOR	MCD	1.000	1.000	1.000	1.000
EXECUTIVE DEPUTY AIRPORT DIRECTOR	MC	1.000	0.000	0.000	0.000
DEPUTY AIRPORT DIRECTOR	M 16	1.000	3.000	3.000	3.000
DIRECTOR OF FACILITIES AND MAINTENANCE	M 14	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS AND PUBLIC SAFETY	M 14	1.000	1.000	1.000	1.000
DIRECTOR OF PLANNING AND DEVELOPMENT - AIRPORT	M 14	0.000	1.000	1.000	1.000
MANAGER OF ENGINEERING	M 14	1.000	1.000	1.000	1.000
DEPUTY AIRPORT DIRECTOR/PLANNING AND DEVELOPMENT	M 13	1.000	0.000	0.000	0.000
DIRECTOR OF AIR SERVICE DEVELOPMENT	M 13	1.000	1.000	1.000	1.000
DIRECTOR OF BUSINESS DEVELOPMENT	M 13	0.000	1.000	1.000	1.000
ELECTRONIC SYSTEMS MANAGER	M 13	0.000	1.000	1.000	1.000
LEAD ELECTRONIC SYSTEMS SPECIALIST	M 13	1.000	0.000	0.000	0.000
MARKETING AND COMMUNICATIONS DIRECTOR	M 13	1.000	1.000	1.000	1.000
AIRFIELD MAINTENANCE MANAGER	M 12	1.000	1.000	1.000	1.000
MANAGER OF OPERATIONS & PUBLIC SAFETY	M 12	1.000	1.000	1.000	1.000
TERMINAL MAINTENANCE MANAGER	M 12	1.000	1.000	1.000	1.000
FINANCE MANAGER	M 11	0.000	1.000	1.000	1.000
TERMINAL MAINTENANCE SUPERVISOR	M 10	1.000	1.000	1.000	1.000
ELECTRONIC SYSTEMS SPECIALIST	P 09-11	2.000	2.000	2.000	2.000
LEAD AIRPORT SECURITY TECHNICIAN	P 09	0.000	1.000	1.000	1.000
NOISE ABATEMENT/ENVIRONMENTAL OFFICER	P 09	1.000	1.000	1.000	1.000
ACCOUNTANT	P 08-09	1.000	1.000	1.000	1.000
AIRPORT OPERATIONS SUPERVISOR	M 08	8.000	8.000	8.000	8.000
AIRPORT PARKING MANAGER	M 08	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000
LEAD BUILDING TRADES	T	0.000	1.000	1.000	1.000
STEAMFITTER	T	2.000	2.000	2.000	2.000
ELECTRICIAN	T	4.000	4.000	4.000	4.000
AIRPORT MAINTENANCE CREW LEADER	F 18	1.000	2.000	2.000	2.000
AIRPORT MAINTENANCE MECHANIC	F 18	4.000	4.000	4.000	4.000
AIRPORT PARKING CREW LEADER	F 18	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>AIRPORT, continued</u>					
MECHANIC	F 16	3.000	3.000	3.000	3.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000
LEAD AIRPORT SECURITY TECHNICIAN	G 15	1.000	0.000	0.000	0.000
AIRPORT MAINTENANCE WORKER	F 14	1.000	1.000	1.000	1.000
SKILLED LABORER-AIRPORT	F 14	11.000	11.000	11.000	11.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000
SECURITY TECHNICIAN	G 13	1.000	1.000	1.000	1.000
LEAD TERMINAL MAINTENANCE WORKER	F 11	3.000	3.000	3.000	3.000
TERMINAL FACILITY WORKER	F 11	8.000	8.000	8.000	8.000
TERMINAL MAINTENANCE WORKER	F 09	15.000	15.000	15.000	15.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
TOLL BOOTH ATTENDANT	F 06	7.500	7.500	7.500	7.500
AIRPORT TOTAL		94.500	99.500	99.500	99.500

ALLIANT ENERGY CENTER

CENTER EXECUTIVE DIRECTOR	MC	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR AEC - FINANCE & ADMINISTRATION	M 14	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR AEC - EVENT & GUEST SERVICES	M 12	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR AEC - FACILITIES & OPERATIONS	M 12	1.000	0.000	0.000	0.000
FACILITIES MANAGER - AEC	M 12	0.000	1.000	1.000	1.000
OPERATIONS SUPERVISOR-AEC	M 10	0.000	0.000	1.000	1.000
EVENT COORDINATOR	P 08	3.000	3.000	3.000	3.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000
CUSTOMER RELATIONSHIP MANAGEMENT COORDINATOR	P 07	0.000	1.000	1.000	1.000
AUDIO/VISUAL COORDINATOR	P 05	1.000	1.000	1.000	1.000
SALES COORDINATOR	P 05	2.000	2.000	2.000	2.000
STEAMFITTER	T	1.000	1.000	1.000	1.000
ELECTRICIAN	T	1.000	2.000	2.000	2.000
CREW LEADER	F 18	2.000	2.000	2.000	2.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>ALLIANT ENERGY CENTER, continued</u>					
MECHANIC	F 16	0.000	1.000	1.000	1.000
MECHANICAL REPAIR WORKER	F 16	1.000	1.000	1.000	1.000
CENTER LEAD WORKER	F 14	0.000 ⁹²⁻⁰⁷	2.000	2.000	2.000
CENTER LEAD WORKER	F 14	2.000	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
EVENT BOOKING CLERK	G 14	1.000	0.000	0.000	0.000
CLERK III	G 13	1.000	1.000	1.000	1.000
GROUNDSKEEPER	F 12	1.000	1.000	1.000	1.000
CENTER WORKER	F 11-12	16.000	16.000	16.000	16.000
CENTER WORKER	F 11-12	2.000 ⁹²⁻⁰⁷	0.000	0.000	0.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
EVENT AND EXHIBITOR SERVICES SPECIALIST	G 07-10	1.000	1.000	0.000	0.000
ALLIANT ENERGY CENTER TOTAL		43.000	45.000	45.000	45.000

BOARD OF HEALTH - MADISON/DANE

PUBLIC HEALTH DIRECTOR	MC	1.000	1.000	1.000	1.000
DIRECTOR OF COMMUNITY HEALTH	M 16	1.000	1.000	1.000	1.000
DIRECTOR OF ENVIRONMENTAL HEALTH	M 16	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS - PUBLIC HEALTH	M 16	1.000	1.000	1.000	1.000
DIRECTOR OF POLICY, PLANNING & EVALUATION	M 16	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR	M 14	1.000	1.000	1.000	1.000
DIRECTOR OF COVID RESPONSE-PUBLIC HEALTH	M 14	1.000 ⁵³⁻²³	0.000 ⁵³⁻²³	0.000	0.000
PUBLIC HEALTH BUDGET & FINANCE MANAGER	M 14	1.000	1.000	1.000	1.000
COMMUNICATIONS MANAGER	M 13	1.000	1.000	1.000	1.000
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	2.000	2.000	2.000	2.000
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	0.000 ⁵³⁻²³
PUBLIC HEALTH SUPERVISOR	M 12	11.000	11.000	11.000	11.000
PUBLIC HEALTH SUPERVISOR	M 12	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹
PUBLIC HEALTH SUPERVISOR	M 12	1.000 ⁵³⁻²³	0.000 ⁵³⁻²³	0.000	0.000
PUBLIC HEALTH SUPERVISOR	M 12	3.000 ⁵³⁻²³	3.000 ⁵³⁻²³	3.000 ⁵³⁻²³	3.000 ⁵³⁻²³
VIOLENCE PREVENTION SUPERVISOR	M 12	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>					
VIOLENCE PREVENTION SUPERVISOR	M 12	1.000 ⁵³⁻²⁸	1.000 ⁵³⁻²⁸	1.000 ⁵³⁻²⁸	1.000 ⁵³⁻²⁸
ENVIRONMENTAL HEALTH PROGRAM MANAGER	M 11	1.000 ⁵³⁻²⁹	1.000 ⁵³⁻²⁹	1.000 ⁵³⁻²⁹	1.000 ⁵³⁻²⁹
WIC PROGRAM MANAGER	M 11	1.000 ⁵³⁻³²	1.000 ⁵³⁻³²	1.000 ⁵³⁻³²	1.000 ⁵³⁻³²
ENVIRONMENTAL HEALTH SCIENTIST III	P 11	1.000	1.000	1.000	1.000
HEALTH EQUITY COORDINATOR	P 11	2.000	2.000	2.000	2.000
PUBLIC HEALTH EPIDEMIOLOGIST	P 11	6.000	6.000	6.000	6.000
PUBLIC HEALTH PLANNER	P 11	7.000	7.000	7.000	6.000
SANITARIAN III	P 11	3.000	3.000	3.000	3.000
STRATEGIC PROJECTS COORDINATOR	P 11	1.000	1.000	1.000	1.000
VIOLENCE INTERVENTION AND OUTREACH COORDINATOR	P 11	1.000	1.000	1.000	1.000
WORKFORCE DEVELOPMENT COORDINATOR	P 11	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	1.000	1.000	1.000	1.000
DATA ANALYST	P 10	0.000	1.000 ⁵³⁻³⁵	1.000 ⁵³⁻³⁵	1.000 ⁵³⁻³⁵
DATA COMMUNICATIONS COORDINATOR	P 10	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³
ENVIRONMENTAL PROTECTION LEADWORKER	P 10	1.000	0.000	0.000	0.000
HEALTH EDUCATION COORDINATOR	P 10	2.850	2.850	2.850	2.850
HEALTH EDUCATION COORDINATOR	P 10	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³
HEALTH EDUCATION COORDINATOR	P 10	1.000 ⁵³⁻²³	0.000 ⁵³⁻²³	0.000	0.000
HEALTH EDUCATION COORDINATOR	P 10	0.800 ⁵³⁻³¹	0.800 ⁵³⁻³¹	0.800	0.800
PREVENTION COORDINATOR	P 10	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹
PUBLIC HEALTH COMMUNICATIONS COORDINATOR	P 10	1.000	1.000	1.000	1.000
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000	1.000	1.000	1.000
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³
SANITARIAN II	P 10	9.000	8.000	8.000	8.000
SANITARIAN II	P 10	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹
VIOLENCE PREVENTION GRANT PROGRAM SPECIALIST	P 10	1.000 ⁵³⁻²⁵	1.000	1.000	1.000
WELL WOMAN PROGRAM COORDINATOR	P 10	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶
ENVIRONMENTAL HEALTH SCIENTIST I	P 09	1.000	1.000	1.000	1.000 ⁵³⁻³⁷
GRANTS MANAGER	P 09	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>					
GRANTS MANAGER	P 09	1.000 ⁵³⁻³¹	0.000 ⁵³⁻³¹	0.000	0.000
SANITARIAN I	P 09	6.000	7.000	7.000	7.000
SANITARIAN I	P 09	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²
SANITARIAN I	P 09	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³
ENVIRONMENTAL HEALTH SCIENTIST	P 09	0.000	0.000	0.000	-1.000 ⁵³⁻³⁷
ENVIRONMENTAL HEALTH SPECIALIST	P 07	1.000	2.000	2.000	2.000
OUTREACH AND RESPONSE SPECIALIST	P 07	1.500	1.500	1.500	1.500
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³
PUBLIC HEALTH SPECIALIST	P 07	4.000 ⁵³⁻²³	0.000 ⁵³⁻²³	0.000	0.000
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻¹⁶	1.000 ⁵³⁻¹⁶	1.000 ⁵³⁻¹⁶	1.000 ⁵³⁻¹⁶
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴
PUBLIC HEALTH SPECIALIST	P 07	3.000	2.000	2.000	2.000
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻²²	0.000 ⁵³⁻²²	0.000	0.000
WELL WOMAN PROGRAM SPECIALIST	P 07	1.000	1.000	1.000	1.000
ENVIRONMENTAL HEALTH TECHNICIAN	P 06	1.000	1.000	1.000	1.000
CHRONIC DISEASE SPECIALIST	P 05	1.000	1.000	1.000	1.000
GRANTS & BILLING SPECIALIST	P 05	3.000	3.000	3.000	3.000
NURSE PRACTITIONER	N 20	1.000	1.000	1.000	1.000
COMMUNICABLE DISEASE COORDINATOR	N 18A	0.000	1.000 ⁵³⁻³⁴	1.000 ⁵³⁻³⁴	1.000 ⁵³⁻³⁴
COMMUNICABLE DISEASE COORDINATOR	N 18A	1.000	1.000	1.000	1.000
IMMUNIZATION COORDINATOR	N 18A	1.000	1.000	1.000	1.000
IMMUNIZATION COORDINATOR	N 18A	1.000 ⁵³⁻²³	0.000 ⁵³⁻²³	0.000	0.000
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	1.000	1.000	1.000	1.000
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	0.000	1.000 ⁵³⁻³⁶	1.000 ⁵³⁻³⁶	1.000 ⁵³⁻³⁶
SEXUAL AND REPRODUCTIVE HEALTH COORDINATOR	N 18A	1.000	1.000	1.000	1.000
TUBERCULOSIS COORDINATOR	N 18A	1.000	1.000	1.000	1.000
WIC LEAD WORKER	N 18A	1.000	1.000	1.000	1.000
DENTAL HEALTH COORDINATOR	N 18	0.250 ⁵³⁻⁰¹	0.250 ⁵³⁻⁰¹	0.250 ⁵³⁻⁰¹	0.250 ⁵³⁻⁰¹
PUBLIC HEALTH INFECTION PREVENTIONIST	N 18	2.000	2.000	2.000	2.000

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>					
PUBLIC HEALTH NURSE	N 18	1.750 ⁵³⁻²⁰	1.750 ⁵³⁻²⁰	1.750 ⁵³⁻²⁰	1.750 ⁵³⁻²⁰
PUBLIC HEALTH NURSE	N 18	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹
PUBLIC HEALTH NURSE	N 18	32.000	32.000	32.000	32.000
PUBLIC HEALTH NURSE	N 18	0.000	1.000 ⁵³⁻³⁶	1.000 ⁵³⁻³⁶	1.000 ⁵³⁻³⁶
PUBLIC HEALTH NURSE	N 18	1.000 ⁵³⁻³⁰	1.000 ⁵³⁻³⁰	1.000 ⁵³⁻³⁰	1.000 ⁵³⁻³⁰
PUBLIC HEALTH NURSE	N 18	2.450 ⁵³⁻⁰¹	2.450 ⁵³⁻⁰¹	2.450 ⁵³⁻⁰¹	2.450 ⁵³⁻⁰¹
PUBLIC HEALTH NURSE	N 18	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰
COMMUNICABLE DISEASE OUTREACH SPECIALIST	N 16	1.000	1.000	1.000	1.000
HUMANE OFFICER LEAD WORKER	G 18	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT II	G 17	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹
HUMANE OFFICER	G 16	6.000	6.000	6.000	5.000
MEDICAL INTERPRETER	G 16	4.000	4.000	4.000	4.000
CLERK IV	G 15	1.000	1.000	1.000	1.000
DIETETIC SPECIALIST	G 14	4.800	4.800	4.800	4.800
DIETETIC SPECIALIST	G 14	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷
DIETETIC SPECIALIST	G 14	1.000 ⁵³⁻³²	1.000 ⁵³⁻³²	1.000 ⁵³⁻³²	1.000 ⁵³⁻³²
DISEASE INTERVENTION SPECIALIST	G 14	0.000	1.000 ⁵³⁻³³	1.000 ⁵³⁻³³	1.000 ⁵³⁻³³
DISEASE INTERVENTION SPECIALIST	G 14	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵
DISEASE INTERVENTION SPECIALIST	G 14	6.000	6.000	6.000	6.000
DISEASE INTERVENTION SPECIALIST	G 14	1.000 ⁵³⁻²¹	1.000 ⁵³⁻²¹	1.000 ⁵³⁻²¹	1.000 ⁵³⁻²¹
DISEASE INTERVENTION SPECIALIST	G 14	1.000 ⁵³⁻²⁴	1.000 ⁵³⁻²⁴	1.000 ⁵³⁻²⁴	1.000 ⁵³⁻²⁴
CLERK III	G 13	6.000	6.000	6.000	6.000
PUBLIC HEALTH AIDE	G 12	8.000	8.000	8.000	8.000
PUBLIC HEALTH AIDE	G 12	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹
PUBLIC HEALTH AIDE	G 12	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵
CLERK I-II	G 07-10	3.000	3.000	3.000	3.000
CLERK I-II	G 07-10	1.000 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰
BOARD OF HEALTH - MADISON/DANE TOTAL		212.800	206.800	206.800	202.800

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>CLERK OF COURTS</u>					
<u>GENERAL COURT SUPPORT</u>					
CLERK OF COURTS	ME	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹
CHIEF DEPUTY CLERK OF COURTS	M 12	1.000	1.000	1.000	1.000
COURT INTERPRETER	P 10	0.000	1.000	2.000	2.000
COURTS MANAGER	M 09	3.000	3.000	3.000	3.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000
SOCIAL WORKER II	SW20	0.500	0.500	0.500	0.500
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000
COURT SERVICES CLERK	G 17	5.000	5.000	5.000	5.000
COURT CLERK	G 16	26.000	26.000	26.000	26.000
COURT INTERPRETER	G 16	1.000	0.000	0.000	0.000
CLERK IV	G 15	4.000	4.000	4.000	4.000
CLERK III	G 13	23.000	23.000	23.000	21.000
ACCOUNT CLERK I	G 11	1.000	1.000	1.000	1.000
COURT AIDE	G 10	2.000	2.000	2.000	2.000
CLERK I-II	G 07-10	6.000	6.000	6.000	6.000
GENERAL COURT SUPPORT SUBTOTAL		75.500	75.500	76.500	74.500
<u>COURT COMMISSIONER CENTER</u>					
LEAD CIRCUIT COURT COMMISSIONER	M 15	1.000	1.000	1.000	1.000
CIRCUIT COURT COMMISSIONER	A 22-40	9.500	9.500	9.500	9.500
COURTS MANAGER	M 09	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	1.000	1.000	1.000	1.000
PARALEGAL I	G 17	2.000	2.000	2.000	2.000
COURT CLERK	G 16	2.000	2.000	2.000	2.000
PROBATE CLERK	G 15	4.000	4.000	4.000	4.000
CLERK III	G 13	8.000	8.000	8.000	8.000
DIGITAL AUDIO RECORDING COURT REPORTER	G 10	1.000	1.000	1.000	1.000
COURT COMMISSIONER CENTER SUBTOTAL		29.500	29.500	29.500	29.500
<u>GUARDIAN AD LITEM</u>					
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500
GUARDIAN AD LITEM SUBTOTAL		0.500	0.500	0.500	0.500

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>CLERK OF COURTS, continued</u>					
<u>MISC CJ-LAW CLERKS</u>					
JUDICIAL STAFF ATTORNEY	A 20	5.000	5.000	5.000	5.000
MISC CJ-LAW CLERKS SUBTOTAL		5.000	5.000	5.000	5.000
CLERK OF COURTS TOTAL		110.500	110.500	111.500	109.500
<u>CORPORATION COUNSEL</u>					
<u>CORPORATION COUNSEL</u>					
CORPORATION COUNSEL	MC	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹
ASSISTANT CORPORATION COUNSEL	A 22-40	7.000	7.000	6.000	6.000
DEPUTY CORPORATION COUNSEL	M 17	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 11	1.000	1.000	1.000	1.000
CORPORATION COUNSEL SUBTOTAL		9.500	9.500	8.500	8.500
<u>PERMANENCY PLANNING LEGAL SERV</u>					
ASSISTANT CORPORATION COUNSEL	A 22-40	5.000	6.000	6.000	6.000
ASSISTANT CORPORATION COUNSEL	A 22-40	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³
PERMANENCY PLANNING LEGAL DIRECTOR	M 15	1.000	1.000	1.000	1.000
PARALEGAL MANAGER	M 09	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴
PARALEGAL II	G 18	4.000	4.000	4.000	4.000
PARALEGAL I	G 17	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
PERMANENCY PLANNING LEGAL SERV SUBTOTAL		14.000	15.000	15.000	15.000
<u>CHILD SUPPORT AGENCY</u>					
CORPORATION COUNSEL	MC	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹
ASSISTANT CORPORATION COUNSEL	A 22-40	7.000	7.000	7.000	7.000
CHILD SUPPORT LEGAL DIRECTOR	M 15	1.000	1.000	1.000	1.000
CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR	M 12	1.000	1.000	1.000	1.000
CHILD SUPPORT OPERATIONS MANAGER	M 09	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	2.000	2.000	2.000
ADMINISTRATIVE SERVICES SUPERVISOR BILINGUAL SPANISH	M 06-08	1.000	0.000	0.000	0.000
LEAD CHILD SUPPORT INVESTIGATOR	G 19	2.000	2.000	2.000	2.000

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
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CORPORATION COUNSEL, continued

CHILD SUPPORT AGENCY

CHILD SUPPORT INVESTIGATOR	G 17	16.000	25.000	25.000	25.000
CHILD SUPPORT INVESTIGATOR	G 17	1.000 ²¹⁻⁰⁸	1.000	1.000	1.000
CHILD SUPPORT INVESTIGATOR BILINGUAL HMONG	G 17	1.000	0.000	0.000	0.000
CHILD SUPPORT INVESTIGATOR BILINGUAL SPANISH	G 17	8.000	0.000	0.000	0.000
PARALEGAL I	G 17	1.000	1.000	1.000	1.000
CLERK IV	G 15	0.000	7.000	7.000	7.000
LEAD IMAGING TECHNICIAN	G 14	1.000	1.000	1.000	1.000
CLERK III	G 13	11.000	7.000	7.000	7.000
CLERK III BILINGUAL SPANISH	G 13	3.000	0.000	0.000	0.000
CHILD SUPPORT AGENCY SUBTOTAL		56.500	56.500	56.500	56.500

CORPORATION COUNSEL TOTAL

80.000

81.000

80.000

80.000

COUNTY BOARD

COUNTY BOARD CHAIR	ME CO_BD_	1.000 ⁰⁶⁻⁰⁴	1.000 ⁰⁶⁻⁰⁴	1.000 ⁰⁶⁻⁰⁴	1.000 ⁰⁶⁻⁰⁴
CHIEF OF STAFF	M 17	0.000	1.000	1.000	1.000
CHIEF OF STAFF	M 16	1.000	0.000	0.000	0.000
MANAGER OF LEGISLATIVE SUPPORT SERVICES	M 13	1.000 ⁰⁶⁻⁰³	1.000	1.000	1.000
MANAGER OF POLICY, OUTREACH, AND COMMUNICATIONS	M 13	0.000	1.000	1.000	1.000
MANAGER OF THE DIVISION OF POLICY AND PRACTICE INN	M 13	1.000	0.000	0.000	0.000
SUSTAINABILITY AND PROGRAM EVALUATION COORDINATOR	M 12	1.000	0.000	0.000	0.000
POLICY ANALYST	M 10	1.000	0.000	0.000	0.000
POLICY ANALYST	P 10	0.000	1.000	1.000	1.000
POLICY, OUTREACH, AND COMMUNICATIONS COORDINATOR	P 10	0.000	1.000	1.000	1.000
LEGISLATIVE MANAGEMENT SYSTEM SPEC/POLICY ANALYST	P 09	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000

COUNTY BOARD TOTAL

8.000

8.000

8.000

8.000

COUNTY CLERK

COUNTY CLERK	ME	1.000 ¹²⁻⁰¹	1.000	1.000	1.000
CHIEF DEPUTY COUNTY CLERK	M 11	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>COUNTY CLERK, continued</u>					
ELECTIONS MANAGEMENT SPECIALIST/POLICY ANALYST	P 09	1.000	0.000 ¹²⁻⁰²	0.000	0.000
CLERK III	G 13	2.000	2.000	2.000	2.000
COUNTY CLERK TOTAL		5.000	4.000	4.000	4.000

COUNTY EXECUTIVE

EXECUTIVE

COUNTY EXECUTIVE	ME	1.000 ⁰⁹⁻⁰¹	1.000 ⁰⁹⁻⁰¹	1.000 ⁰⁹⁻⁰¹	1.000 ⁰⁹⁻⁰¹
EXECUTIVE CHIEF OF STAFF	M 17	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²
DEPUTY CHIEF OF STAFF TO THE COUNTY EXECUTIVE	M 15	0.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²
ASST TO THE COUNTY EXEC	M 13	3.000 ⁰⁹⁻⁰²	2.000 ⁰⁹⁻⁰²	2.000 ⁰⁹⁻⁰²	2.000 ⁰⁹⁻⁰²
ADMINISTRATIVE ASSISTANT II	G 17	2.000	2.000	2.000	2.000
EXECUTIVE SUBTOTAL		7.000	7.000	7.000	7.000

LEGISLATIVE LOBBYIST

LEGISLATIVE LOBBYIST	MC	1.000	1.000	1.000	1.000
LEGISLATIVE LOBBYIST SUBTOTAL		1.000	1.000	1.000	1.000

OFFICE OF ENERGY & CLIMATE CHANGE

CLIMATE CHANGE COORDINATOR	M 12	1.000	1.000	1.000	1.000
ELECTRIC VEHICLE SPECIALIST	P 09	0.000	1.000 ⁰⁹⁻⁰⁸	1.000 ⁰⁹⁻⁰⁸	1.000 ⁰⁹⁻⁰⁸
ENERGY AND CLIMATE SPECIALIST	P 09	1.000	1.000	1.000	1.000
ENERGY SPECIALIST	P 07	1.000	1.000	1.000	1.000
OFFICE OF ENERGY & CLIMATE CHANGE SUBTOTAL		3.000	4.000	4.000	4.000

CULTURAL AFFAIRS

DIRECTOR OF CULTURAL AFFAIRS	M 12	1.000	1.000	1.000	1.000
CULTURAL AFFAIRS SPECIALIST	P 05	1.000 ⁰⁹⁻⁰⁷	1.000	1.000	1.000
CULTURAL AFFAIRS SUBTOTAL		2.000	2.000	2.000	2.000

COUNTY EXECUTIVE TOTAL		13.000	14.000	14.000	14.000
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DANE COUNTY HENRY VILAS ZOO

EXECUTIVE ZOO DIRECTOR	MC	1.000	1.000	1.000	1.000
DEPUTY ZOO DIRECTOR	M 13	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>DANE COUNTY HENRY VILAS ZOO, continued</u>					
VETERINARIAN	M 11	1.000	1.000	1.000	1.000
GENERAL CURATOR	M 10	1.000	1.000	1.000	1.000
GENERAL OPERATIONS MANAGER	M 10	1.000	1.000	1.000	1.000
CONSERVATION EDUCATION CURATOR	M 09	1.000	1.000	1.000	1.000
MARKETING AND OUTREACH COORDINATOR	P 09	1.000	1.000	1.000	1.000
ZOO MANAGER	M 08	2.000	2.000	2.000	2.000
EDUCATION MANAGER	M 07	1.000	1.000	1.000	1.000
EDUCATION COORDINATOR	P 07	1.000	2.000	1.000	1.000
EDUCATION COORDINATOR	P 07	0.000	1.000 ⁷⁴⁻⁰⁷	1.000 ⁷⁴⁻⁰⁷	1.000 ⁷⁴⁻⁰⁷
GUEST SERVICE COORDINATOR	P 07	1.000	1.000	1.000	1.000
VOLUNTEER SERVICES COORDINATOR	P 07	1.000	1.000	1.000	1.000
FACILITIES & ANIMAL LIFE SUPPORT TECHNICIAN	F 18	1.000	1.000	1.000	1.000
FACILITIES & ANIMAL LIFE SUPPORT ASSISTANT	F 17	2.000	2.000	2.000	2.000
LEAD VETERINARY TECHNICIAN	F 16	1.000	1.000	1.000	1.000
LEAD ZOO KEEPER	F 16	2.000	2.000	2.000	2.000
HORTICULTURE SPECIALIST	F 14	1.000	1.000	1.000	1.000
VETERINARY TECHNICIAN	F 14	1.000	1.000	1.000	1.000
ZOO KEEPER	F 14	15.600	15.600	15.600	15.600
SEMI-SKILLED LABORER-ZOO	F 13	1.000	1.000	1.000	1.000
ZOO ATTENDANT	F 13	1.200	1.200	1.200	1.200
CLERK III	G 13	0.000	1.000	1.000	1.000
JANITOR I	F 09	2.000	2.000	2.000	2.000
CLERK I-II	G 07-10	1.500	0.500	0.000	0.000
DANE COUNTY HENRY VILAS ZOO TOTAL		42.300	44.300	42.800	42.800

DISTRICT ATTORNEY

CRIMINAL & TRAFFIC - ADULT

DISTRICT ATTORNEY OPERATIONS MANAGER	M 12	1.000	1.000	1.000	1.000
PARALEGAL MANAGER	M 09	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000 ³⁹⁻¹⁴	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

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CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>DISTRICT ATTORNEY, continued</u>					
<u>CRIMINAL & TRAFFIC - ADULT</u>					
INVESTIGATOR	L 17	2.000	2.000	2.000	2.000
PARALEGAL II	G 18	4.000	6.000	6.000	6.000
LEAD DA WORKER	G 17	2.000	2.000	2.000	2.000
PARALEGAL I	G 17	6.000	4.000	4.000	4.000
PARALEGAL I	G 17	0.000	1.000 ³⁹⁻¹⁵	0.000 ³⁹⁻¹⁵	0.000 ³⁹⁻¹⁵
ADMINISTRATIVE LEGAL ASSISTANT	G 16	8.000	8.000	8.000	8.000
CLERK III	G 13	5.000	5.000	5.000	5.000
CRIMINAL & TRAFFIC - ADULT SUBTOTAL		31.000	32.000	31.000	31.000
<u>CRIMINAL & TRAFFIC - JUVENILE</u>					
SYSTEMS COORDINATOR	M 12	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	2.000	2.000	2.000	2.000
CRIMINAL & TRAFFIC - JUVENILE SUBTOTAL		4.000	4.000	4.000	4.000
<u>VICTIM/WITNESS</u>					
DIRECTOR OF VICTIM WITNESS SERVICES	M 14	1.000 ³⁹⁻⁰¹	1.000	1.000	1.000
DEPUTY DIRECTOR OF VICTIM WITNESS SERVICES	M 12	1.000 ³⁹⁻⁰¹	1.000	1.000	1.000
DEPUTY DIRECTOR OF VICTIM WITNESS SERVICES	M 12	0.000	1.000	1.000	1.000
VICTIM/WITNESS CASE MANAGER	SW20	6.000	6.000	6.000	6.000
VICTIM/WITNESS CASE MANAGER	SW20	10.000 ³⁹⁻⁰¹	10.000	10.000	10.000
LEAD DA WORKER	G 17	1.000	1.000	1.000	1.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	4.000	4.000	4.000	4.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴
VICTIM/WITNESS SUBTOTAL		24.900	25.900	25.900	25.900
<u>CRIME RESPONSE</u>					
DEPUTY DIRECTOR OF VICTIM WITNESS SERVICES	M 12	1.000 ³⁹⁻⁰²	1.000	1.000	1.000
CRIME RESPONSE SPECIALIST	SW20	0.700 ³⁹⁻⁰⁷	0.900	0.900	0.900
CRIME RESPONSE SPECIALIST	SW20	1.000 ³⁹⁻¹¹	1.000	1.000	1.000
CRIME RESPONSE SPECIALIST	SW20	0.500 ³⁹⁻⁰²	0.000	0.000	0.000
CRIME RESPONSE SPECIALIST	SW20	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

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CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>DISTRICT ATTORNEY, continued</u>					
<u>CRIME RESPONSE</u>					
CRIME RESPONSE SPECIALIST	SW20	0.700 ³⁹⁻⁰³	1.000	1.000	1.000
CRIME RESPONSE SUBTOTAL		4.900	4.900	4.900	4.900
<u>DEFERRED PROSECUTION</u>					
DEFERRED PROSECUTION PROGRAM DIRECTOR	M 12	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION CASE MANAGER	SW20	6.000	7.000	6.000	7.000
DEFERRED PROSECUTION CHILD ABUSE SPECIALIST	SW20	1.000	1.000	1.000	1.000
SUBSTANCE ABUSE COUNSELOR	SW20	1.000 ³⁹⁻⁰⁸	1.000	1.000	1.000
CLERK IV	G 15	1.000	1.000	1.000	1.000
CLERK III	G 13	0.000	1.000 ³⁹⁻¹⁶	0.000	0.000
DEFERRED PROSECUTION SUBTOTAL		10.000	12.000	10.000	11.000
DISTRICT ATTORNEY TOTAL		74.800	78.800	75.800	76.800
<u>EMERGENCY MANAGEMENT</u>					
<u>EMERGENCY PLANNING</u>					
DIRECTOR OF EMERGENCY MANAGEMENT	MC	1.000	1.000	1.000	1.000
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 14	1.000	1.000	1.000	1.000
EMERGENCY COMMUNICATION AND OUTREACH MANAGER	M 13	1.000	1.000	1.000	1.000
CRISIS TEAM COORDINATOR	P 10	0.500	0.500	0.500	0.500
POPULATION PROT PLANNER	P 10	1.000	1.000	0.800	0.000
RESPONSE EQUIPMENT SPECIALIST	P 10	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000
EMERGENCY PLANNING SUBTOTAL		6.500	6.500	6.300	5.500
<u>HAZARDOUS MATERIALS PLANNING</u>					
HAZARDOUS MATERIALS PLANNER	P 11	0.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹
HAZARDOUS MATERIALS PLANNER	P 10	1.000 ⁴⁸⁻⁰¹	0.000 ⁴⁸⁻⁰¹	0.000 ⁴⁸⁻⁰¹	0.000 ⁴⁸⁻⁰¹
ADMINISTRATIVE ASSISTANT II	G 17	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷
HAZARDOUS MATERIALS PLANNING SUBTOTAL		2.000	2.000	2.000	2.000
<u>EMERGENCY MEDICAL SERVICES</u>					
DATA ANALYST	P 10	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

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CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
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EMERGENCY MANAGEMENT, continued

EMERGENCY MEDICAL SERVICES

EMERGENCY MANAGEMENT SPECIALIST	P 10	1.000	1.000	1.000	1.000
OPIATE PREVENTION SPECIALIST	P 10	1.000	1.000	1.000	1.000
CLERK IV	G 15	1.000	1.000	1.000	1.000
EMERGENCY MEDICAL SERVICES SUBTOTAL		4.000	4.000	4.000	4.000
EMERGENCY MANAGEMENT TOTAL		12.500	12.500	12.300	11.500

EXTENSION

COUNTY EXTENSION DIRECTOR	M D	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹
DEPUTY DIRECTOR OF EXTENSION	M 11	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	2.000	2.000	2.000	2.000
EXTENSION TOTAL		4.000	4.000	4.000	4.000

FAMILY COURT SERVICES

FAMILY COURT SERVICES DIRECTOR	M 14	1.000	1.000	1.000	1.000
FAMILY COURT COUNSELOR	SW20	8.000	8.000	8.000	8.000
CLERK IV	G 15	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	0.000	0.000
CLERK I-II	G 13	0.000	0.000	0.600	0.600
FAMILY COURT SERVICES TOTAL		11.000	11.000	10.600	10.600

HIGHWAY & TRANSPORTATION

HIGHWAY & TRANSPORTATION

COMMISSIONER/DIR OF PUBLIC WORKS,HWY&TRANSPORTATI	MC	1.000	1.000	1.000	1.000
ASSISTANT HIGHWAY & TRANSPORTATION COMR	M 16	1.000	0.000	0.000	0.000
DEPUTY HIGHWAY COMMISSIONER - ENGINEERING	M 16	0.000	1.000	1.000	1.000
DEPUTY HIGHWAY COMMISSIONER - OPERATIONS	M 16	0.000	1.000	1.000	1.000
DEPUTY DIRECTOR HIGHWAY-FINANCE AND ADMINISTRATION	M 14	0.000	1.000	1.000	1.000
HIGHWAY ENGINEER	M 13	4.000	4.000	4.000	4.000
BUSINESS AND ACCOUNTING MANAGER	M 12	1.000	0.000	0.000	0.000
OPERATIONS MANAGER HIGHWAY	M 12	1.000	0.000	0.000	0.000

COUNTY OF DANE
BUDGETED POSITIONS

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CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>HIGHWAY & TRANSPORTATION, continued</u>					
<u>HIGHWAY & TRANSPORTATION</u>					
ASSISTANT MAINTENANCE SUPERINTENDENT	M 10	4.000	4.000	4.000	4.000
ASSOCIATE HIGHWAY ENGINEER	M 10	2.000	2.000	2.000	2.000
SHOP SUPERVISOR	M 10	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000
HIGHWAY CREW LEADER	F 18	8.000	8.000	8.000	8.000
SHOP CREW LEADER	F 18	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	2.000	2.000	2.000	2.000
BODY REPAIR WORKER	F 16	1.000	1.000	1.000	1.000
HIGHWAY STOCKROOM LEAD WORKER	F 16	1.000	1.000	1.000	1.000
MECHANIC	F 16	9.000	9.000	9.000	9.000
SKILLED LABORER TRAINER	F 14	1.000	1.000	1.000	1.000
SKILLED LABORER-HIGHWAY	F 14	110.000	110.000	110.000	110.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
CLERK III	G 13	2.000	2.000	2.000	2.000
HIGHWAY & TRANSPORTATION SUBTOTAL		152.000	152.000	152.000	152.000
<u>PARKING RAMP</u>					
PARKING RAMP CREW LEADER	F 18	1.000	0.000 ⁷¹⁻¹¹	0.000	0.000
PARKING FACILITY WORKER	F 11	1.000	0.000 ⁷¹⁻¹¹	0.000	0.000
PARKING RAMP SUBTOTAL		2.000	0.000	0.000	0.000
HIGHWAY & TRANSPORTATION TOTAL		154.000	152.000	152.000	152.000

HUMAN SERVICES DEPARTMENT

ADMINISTRATION

DIRECTOR OF DEPARTMENT OF HUMAN SERVICES	MC	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF HUMAN SERVICES	M 16	1.000	1.000	1.000	1.000
DIVISION ADMINISTRATOR OF FISCAL & MANAGEMENT SERV	M 16	1.000	1.000	1.000	1.000
BUDGET CONTRACTS AND OPERATIONS MANAGER	M 14	1.000	1.000	1.000	1.000
COMMUNICATIONS MANAGER	M 13	1.000	1.000	1.000	1.000
PLANNING AND EVALUATION MANAGER	M 13	1.000	1.000	1.000	1.000
SYSTEMS COORDINATOR	M 12	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>ADMINISTRATION</u>					
FINANCE MANAGER	M 11	2.000	2.000	2.000	2.000
HUMAN SERVICES PROGRAM ANALYST	P 11	4.000	4.000	4.000	4.000
INFORMATION TECHNOLOGY PROJECT MANAGER	P 11	1.000	1.000	1.000	1.000
LANGUAGE ACCESS COORDINATOR	P 11	1.000	2.000	2.000	2.000
BUDGET ANALYST	M 10	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	5.000	6.000	6.000	6.000
COMMUNICATIONS COORDINATOR	P 10	1.000 ^{54-A3}	1.000	1.000	1.000
INFORMATION TECHNOLOGY BUSINESS ANALYST	P 10	1.000	1.000	1.000	1.000
GRANTS MANAGER	P 09	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	1.000	1.000	1.000	1.000
PURCHASING OFFICER	P 09	1.000	1.000	1.000	1.000
ACCOUNTANT	P 08-09	6.000	5.000	5.000	4.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	4.000	4.000	4.000	4.000
OFFICE SUPERVISOR	M 06-08	0.500	0.500	0.500	0.500
ACCOUNTING ASSISTANT	G 18	2.000	2.000	2.000	2.000
COLLECTIONS SPECIALIST	G 17	2.000	2.000	1.000	1.000
MECHANICAL REPAIR WORKER	G 16-F	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
ADMINISTRATIVE ASSISTANT I	G 16	2.000	2.000	2.000	2.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	1.000	1.000	1.000	1.000
MEDICAL INTERPRETER	G 16	0.000	2.000	2.000	2.000
CLERK IV	G 15	2.000	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	8.000	8.000	8.000	8.000
JANITOR	G 09	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
CLERK I-II	G 07-10	2.500	2.500	2.500	2.500
ADMINISTRATION SUBTOTAL		58.000	61.000	60.000	59.000
<u>CHILDREN, YOUTH & FAMILIES</u>					
DIVISION ADMINISTRATOR/CY&F SERVICES	M 16	1.000	1.000	1.000	1.000
CYF HUMAN SERVICES MANAGER	M 12	4.000	4.000	4.000	4.000
SOCIAL WORK SUPERVISOR	M 11	15.000	15.000	15.000	15.000
SOCIAL WORK SUPERVISOR	M 11	1.000 ⁵⁴⁻⁶⁷	1.000 ⁵⁴⁻⁶⁷	1.000 ⁵⁴⁻⁶⁷	1.000 ⁵⁴⁻⁶⁷

COUNTY OF DANE
BUDGETED POSITIONS

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CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>CHILDREN, YOUTH & FAMILIES</u>					
SOCIAL SERVICE SPECIALIST SUPERVISOR	M 09	1.000	2.000	2.000	2.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000
OFFICE SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000
LEAD PROGRAM LEADER	SW22	0.000	1.000	1.000	1.000
LEAD SOCIAL WORKER	SW22	13.000	13.000	13.000	13.000
SENIOR PROGRAM LEADER	SW21	0.000	4.000	4.000	4.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW21	2.000 ⁵⁴⁻⁸⁸	2.000 ⁵⁴⁻⁸⁸	2.000 ⁵⁴⁻⁸⁸	2.000 ⁵⁴⁻⁸⁸
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW21	34.000	31.750	31.250	31.250
CASE MANAGER II	SW20	1.000	1.000	1.000	1.000
LEAD PROGRAM LEADER	SW20	1.000	0.000	0.000	0.000
SOCIAL WORKER II	SW20	41.000	48.250	48.250	48.250
TRAUMA INFORMED CARE COORDINATOR	SW20	1.000	1.000	0.000	0.000
YOUTH JUSTICE COORDINATOR	SW20	2.000	2.000	2.000	2.000
PROGRAM LEADER	SW18	12.000	8.000	8.000	8.000
SOCIAL WORKER I	SW18	13.000	4.000	3.000	3.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000
LEAD SOCIAL SERVICE SPECIALIST	G 16	1.000	1.000	1.000	1.000
SOCIAL SERVICE SPECIALIST	G 14	16.000	16.000	15.000	15.000
CLERK III	G 13	3.000	3.000	3.000	3.000
TRANSPORTATION AIDE/DRIVER	G 12	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	8.000	7.000	6.000	6.000
CHILDREN, YOUTH & FAMILIES SUBTOTAL		174.000	170.000	165.500	165.500
<u>DISABILITY & AGING SERVICES</u>					
DIVISION ADMINISTRATOR DISABILITY & AGING SERVICES	M 16	1.000	1.000	1.000	1.000
AGING AND DISABILITY RESOURCE CENTER MANAGER	M 12	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
AREA AGENCY ON AGING MANAGER	M 12	1.000	1.000	1.000	1.000
COMMUNITY SERVICES MANAGER	M 12	2.000	2.000	2.000	2.000
DEVELOPMENTAL DISABILITIES PROGRAM SUPERVISOR	M 11	1.000	2.000	2.000	2.000
INDEPENDENT LIVING SUPPORT PROJECT SUPERVISOR	M 11	0.500 ^{54-A1}	0.000 ^{54-A1}	0.000	0.000
INFORMATION AND ASSISTANCE SUPERVISOR	M 11	3.000 ⁵⁴⁻⁴⁶	3.000 ⁵⁴⁻⁴⁶	3.000 ⁵⁴⁻⁴⁶	3.000 ⁵⁴⁻⁴⁶

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>DISABILITY & AGING SERVICES</u>					
LONG TERM SUPPORT SUPV	M 11	1.000	1.000	1.000	1.000
SOCIAL WORK SUPERVISOR	M 11	1.000	1.000	1.000	1.000
AGING AND DISABILITY RESOURCE CTR PROG SPECIALIST	M 10	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	M 10	2.000	2.000	2.000	2.000
PROGRAM SPECIALIST/AGING	M 10	1.000	1.000	1.000	1.000
TRANSPORTATION COORDINATOR	M 10	1.000	1.000	1.000	1.000
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	P 10	1.000	1.000	1.000	1.000
PROGRAM SPECIALIST/AGING	P 10	1.000	1.000	1.000	1.000
PROGRAM SPECIALIST/AGING	P 10	0.000	1.000 ^{54-A5}	1.000 ^{54-A5}	1.000 ^{54-A5}
INFORMATION AND ASSISTANCE LEAD SPECIALIST	P 07A	6.000 ⁵⁴⁻⁴⁶	6.000 ⁵⁴⁻⁴⁶	6.000 ⁵⁴⁻⁴⁶	5.000 ⁵⁴⁻⁴⁶
CAREGIVER SPECIALIST	P 07	1.000	1.000	1.000	1.000
OFFICE SUPERVISOR	M 06-08	0.500	0.500	0.500	0.500
CARE COORDINATOR	P 05A	6.000 ^{54-A1}	0.000 ^{54-A1}	0.000	0.000
DEMENTIA CARE SPECIALIST	P 05A	1.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶
DEMENTIA CARE SPECIALIST	P 05A	1.000	1.000	1.000	1.000
DEMENTIA SUPPORT SPECIALIST	P 05A	0.500 ^{54-A2}	0.500 ^{54-A2}	0.500 ^{54-A2}	0.500 ^{54-A2}
DISABILITY BENEFIT SPECIALIST	P 05A	4.000	5.000	5.000	5.000
ELDER BENEFIT SPECIALIST	P 05A	3.000	3.000	3.000	3.000
INFORMATION AND ASSISTANCE SPECIALIST	P 05A	1.000	2.000	2.000	2.000
INFORMATION AND ASSISTANCE SPECIALIST	P 05A	26.000 ⁵⁴⁻⁴⁶	26.000 ⁵⁴⁻⁴⁶	26.000 ⁵⁴⁻⁴⁶	25.000 ⁵⁴⁻⁴⁶
RESOURCE SPECIALIST	P 05A	1.000	1.000	1.000	1.000
MOBILITY PROGRAM SPECIALIST	P 05	1.500	1.500	1.500	1.500
REGISTERED DIETICIAN	N 18A	1.000	1.000	1.000	1.000
CHILDREN'S LONG-TERM SUPPORT - LEAD	SW22	2.000	2.000	2.000	2.000
LEAD SOCIAL WORKER	SW22	0.000	1.000	1.000	1.000
LEAD SOCIAL WORKER	SW22	0.000	0.500 ^{54-A5}	0.000	0.000
SENIOR CASE MANAGER	SW21	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW21	20.500	20.000	20.000	20.000
CASE MANAGER II	SW20	8.000	9.000	9.000	9.000
SOCIAL WORKER II	SW20	5.500	8.000	8.000	8.000

COUNTY OF DANE
BUDGETED POSITIONS

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CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>DISABILITY & AGING SERVICES</u>					
CASE MANAGER I	SW18	1.000	1.000	1.000	1.000
QUALITY ASSURANCE SPECIALIST	SW18	3.000	3.000	3.000	3.000
SOCIAL WORKER I	SW18	1.000	1.000	1.000	1.000
CASE MANAGER I (BILINGUAL-SPANISH)	SW18	0.000	0.000	1.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	3.000	3.000	3.000	3.000
CLERK III	G 13	3.500	3.500	3.500	3.500
CLERK III	G 13	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
CLERK I-II	G 07-10	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶
CLERK I-II	G 07-10	1.750	1.750	1.750	1.750
DISABILITY & AGING SERVICES SUBTOTAL		126.250	128.250	128.750	126.750
<u>BADGER PRAIRIE HCC ADMINISTRATION</u>					
BADGER PRAIRIE HEALTH CARE CENTER ADMINISTRATOR	M 16	1.000	1.000	1.000	1.000
FINANCE MANAGER	M 11	1.000	1.000	1.000	1.000
CLINICAL EQUIPMENT AND SUPPLIES COORDINATOR	M 08	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
BADGER PRAIRIE HCC ADMINISTRATION SUBTOTAL		9.000	9.000	9.000	9.000
<u>BADGER PRAIRIE HEALTH CARE CENTER</u>					
DIRECTOR OF NURSING SERVICES	M 15	1.000	1.000	1.000	1.000
NURSE MANAGER	M 14	4.000	4.000	4.000	4.000
ACTIVITY AND VOLUNTEER SUPERVISOR	M 11	1.000	1.000	1.000	1.000
SOCIAL SERVICES SUPERVISOR	M 11	1.000	1.000	1.000	1.000
RESIDENT MEDICAL SERVICE COORDINATOR	P 09	1.000	1.000	1.000	1.000
CLINICAL CARE COORDINATOR	N 19	5.000	5.000	5.000	5.000
CLINICAL EDUCATION COORDINATOR	N 19	0.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>BADGER PRAIRIE HEALTH CARE CENTER</u>					
REGISTERED DIETICIAN	N 18A	1.000	1.000	1.000	1.000
REGISTERED NURSE-BPHCC	N 18A	25.000	25.900	25.900	25.900
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW21	1.000	1.000	1.000	1.000
SOCIAL WORKER II	SW20	2.000	2.000	2.000	2.000
LICENSED PRACTICAL NURSE	G 18	3.500	2.600	2.600	2.600
MEDICAL CODING AND HEALTH INFORMATION SPECIALIST	G 18	1.000	1.000	1.000	1.000
RECREATION THERAPIST	SW18	5.000	5.000	5.000	5.000
SOCIAL WORKER I	SW18	1.000	1.000	1.000	1.000
SCHEDULING CLERK II	G 14	1.000	2.000	2.000	2.000
SCHEDULING CLERK I	G 13	2.100	1.100	1.100	1.100
CERTIFIED NURSING ASSISTANT	G 12	95.600	99.600	99.600	99.600
COSMETOLOGIST	G 12	0.600	0.600	0.600	0.600
DRIVER-CERTIFIED NURSING ASSISTANT	G 12	1.000	1.000	1.000	1.000
ACTIVITY ASSISTANT	G 11	0.500	0.500	0.500	0.500
EQUIPMENT & INVENTORY TECHNICIAN	G 10	1.000	1.000	1.000	1.000
LAUNDRY WORKER	G 07	1.000	1.000	1.000	1.000
LAUNDRY WORKER	G 07	0.300 ⁵⁴⁻⁸⁷	0.300 ⁵⁴⁻⁸⁷	0.300 ⁵⁴⁻⁸⁷	0.300 ⁵⁴⁻⁸⁷
BADGER PRAIRIE HEALTH CARE CENTER SUBTOTAL		155.600	160.600	160.600	160.600
<u>ECONOMIC ASSISTANCE & WORK SERVICES</u>					
DIVISION ADMINISTRATOR/ECON ASSISTANCE & WORK SERV	M 16	1.000	1.000	1.000	1.000
ASSOCIATE EAWS DIVISION MANAGER/OPERATIONS	M 12	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 11	1.000	1.000	1.000	1.000
ECONOMIC SUPPORT SUPERVISOR	M 11	9.000	9.000	9.000	9.000
ECONOMIC SUPPORT SUPERVISOR PROJECT	M 11	1.000 ⁵⁴⁻⁴⁴	1.000 ⁵⁴⁻⁴⁴	1.000 ⁵⁴⁻⁴⁴	1.000 ⁵⁴⁻⁴⁴
ECONOMIC SUPPORT SUPERVISOR	M 11	1.000	1.000	1.000	1.000
HUMAN SERVICES PROGRAM SPECIALIST	P 05	1.000 ⁵⁴⁻⁶¹	1.000 ⁵⁴⁻⁶¹	1.000 ⁵⁴⁻⁶¹	1.000 ⁵⁴⁻⁶¹
LEAD ECONOMIC SUPPORT SPECIALIST	G 19	14.000	14.000	14.000	14.000
ECONOMIC SUPPORT SPECIALIST	G 17	92.750	94.750	93.750	93.750
ECONOMIC SUPPORT SPECIALIST	G 17	1.000 ⁵⁴⁻⁷⁶	1.000 ⁵⁴⁻⁷⁶	1.000 ⁵⁴⁻⁷⁶	1.000 ⁵⁴⁻⁷⁶
CLERK IV	G 15	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>ECONOMIC ASSISTANCE & WORK SERVICES</u>					
CLERK III	G 13	1.000	1.000	1.000	1.000
SCHEDULING CLERK I	G 13	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	1.000 ⁵⁴⁻⁸⁹	0.000 ⁵⁴⁻⁸⁹	0.000	0.000
CLERK I-II	G 07-10	8.500	8.500	8.000	8.000
ECONOMIC ASSISTANCE & WORK SERVICES SUBTOTAL		135.250	136.250	134.750	134.750
<u>PREVENTION & EARLY INTERVENTION</u>					
DIVISION ADMINISTRATOR OF PREVENTION & EARLY INTER	M 16	1.000	1.000	1.000	1.000
PEI HUMAN SERVICES MANAGER	M 12	3.000	3.000	3.000	3.000
SOCIAL WORK SUPERVISOR	M 11	6.000	7.000	7.000	7.000
BEHAVIORAL HEALTH PROGRAM SPECIALIST	P 10	1.000 ⁵⁴⁻⁹⁹	1.000 ⁵⁴⁻⁹⁹	1.000	1.000
OUT OF HOME CARE PROGRAM SPECIALIST	P 10	1.000	1.000	1.000	1.000
AMERICORPS COORDINATOR	P 07	1.000 ⁵⁴⁻⁶²	0.000 ⁵⁴⁻⁶²	-1.000	-1.000
HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR	P 07	1.000	1.000	1.000	1.000
PEI PROJECT COORDINATOR	P 07	0.000	1.000	1.000	1.000
SENIOR PROGRAM LEADER	SW21	0.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW21	26.500	30.800	30.800	30.800
SOCIAL WORKER II	SW20	3.000	3.000	3.000	3.000
PROGRAM LEADER	SW18	6.000	7.000	7.000	7.000
SOCIAL WORKER I	SW18	1.000	2.000	2.000	1.000
SOCIAL SERVICE SPECIALIST	G 14	1.000	1.000	1.000	1.000
SOCIAL SERVICE SPECIALIST	G 14	1.000	1.000 ^{54-A6}	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	2.750	2.750	2.750	1.750
PREVENTION & EARLY INTERVENTION SUBTOTAL		56.250	64.550	63.550	61.550
<u>HOUSING ACCESS & AFFORDABILITY</u>					
DIVISION ADMINISTRATOR OF HOUSING ACCESS & AFFORD	M 16	1.000	1.000	1.000	1.000
HAA HUMAN SERVICES MANAGER	M 12	1.000	2.000	2.000	2.000
CDBG/RLF ADMINISTRATIVE SPECIALIST	P 11	1.000 ⁵⁴⁻⁸²	1.000 ⁵⁴⁻⁸²	1.000 ⁵⁴⁻⁸²	1.000 ⁵⁴⁻⁸²
LEAD HOUSING PROGRAM SPECIALIST	P 11	1.000	1.000	1.000	1.000
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM SPECIA	P 10	2.000 ⁵⁴⁻⁸¹	2.000 ⁵⁴⁻⁸¹	2.000 ⁵⁴⁻⁸¹	2.000 ⁵⁴⁻⁸¹

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>HOUSING ACCESS & AFFORDABILITY</u>					
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM SPECIALIST	P 10	0.000	1.000 ^{54-A7}	1.000 ^{54-A7}	1.000 ^{54-A7}
ECONOMIC DEVELOPMENT PROGRAM SPECIALIST	P 10	1.000	1.000	1.000	1.000
HOUSING PROGRAM SPECIALIST	P 10	1.000 ⁵⁴⁻⁹¹	1.000 ⁵⁴⁻⁹¹	0.000 ⁵⁴⁻⁹¹	0.000 ⁵⁴⁻⁹¹
HOUSING PROGRAM SPECIALIST	P 10	1.000 ^{54-A4}	1.000	1.000	1.000
HOUSING PROGRAM SPECIALIST	P 10	2.000	2.000	2.000	2.000
HOUSING PROGRAM SPECIALIST	P 10	1.000 ⁵⁴⁻⁹⁵	1.000	1.000	1.000
HOUSING PROGRAM SPECIALIST	P 10	1.000 ⁵⁴⁻⁹³	1.000	1.000	1.000
CDBG AND HOUSING CLERK	G 15	1.000	1.000	1.000	1.000
HOUSING ACCESS & AFFORDABILITY SUBTOTAL		14.000	16.000	15.000	15.000
<u>BEHAVIORAL HEALTH</u>					
DIVISION ADMINISTRATOR/ADULT COMMUNITY SERVICES	M 16	1.000	1.000	1.000	1.000
COMMUNITY SERVICES MANAGER	M 12	4.000	4.000	4.000	4.000
BEHAVIORAL HEALTH PROGRAM MANAGER	M 11	1.000	2.000	2.000	2.000
BEHAVIORAL HEALTH RESOURCE CENTER SUPERVISOR	M 11	1.000	1.000	1.000	1.000
COMPREHENSIVE COMMUNITY SERVICES PROGRAM MANAGER	M 11	1.000	1.000	1.000	1.000
SOCIAL WORK SUPERVISOR	M 11	4.000	4.000	4.000	4.000
BEHAVIORAL HEALTH PROGRAM SPECIALIST	M 10	1.000	0.000	0.000	0.000
BEHAVIORAL HEALTH PROGRAM SPECIALIST	P 10	7.000	7.000	7.000	7.000
HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR	P 07	2.000	0.000	0.000	0.000
HUMAN SERVICES OUTREACH COORDINATOR	P 07	0.000	1.000	1.000	1.000
PEER SUPPORT SERVICES COORDINATOR	P 07	0.000	1.000	1.000	1.000
PEER SUPPORT SPECIALIST	P 05	2.000	2.000	2.000	2.000
BEHAVIORAL HEALTH LEAD	SW22	2.000	2.000	2.000	2.000
LEAD SOCIAL WORKER	SW22	3.000	3.000	3.000	3.000
SENIOR QUALITY ASSURANCE SPECIALIST	SW21	0.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW21	14.000	14.000	14.000	14.000
BEHAVIORAL HEALTH RESOURCE SPECIALIST	SW20	3.000	3.000	3.000	3.000
CASE MANAGER II	SW20	11.000	12.000	12.000	12.000
SOCIAL WORKER II	SW20	15.000	18.000	18.000	18.000
CASE MANAGER I	SW18	0.000	0.000	1.000 ^{54-A8}	1.000 ^{54-A8}

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>BEHAVIORAL HEALTH</u>					
CASE MANAGER I	SW18	2.000	1.000	1.000	1.000
QUALITY ASSURANCE SPECIALIST	SW18	5.000	4.000	4.000	4.000
SOCIAL WORKER I	SW18	3.000	0.000	0.000	0.000
LEAD REPRESENTATIVE PAYEE	G 17	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	2.000	2.000	2.000	2.000
REPRESENTATIVE PAYEE SPECIALIST	G 15	2.000	2.000	2.000	2.000
SOCIAL SERVICE SPECIALIST	G 14	2.000	2.000	2.000	2.000
CLERK III	G 13	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	3.000	4.000	4.000	4.000
BEHAVIORAL HEALTH SUBTOTAL		93.000	94.000	95.000	95.000
HUMAN SERVICES DEPARTMENT TOTAL		821.350	839.650	832.150	827.150

JUVENILE COURT PROGRAM

ADMINISTRATION & RECEPTION CENTER

JUVENILE COURT ADMINISTRATOR	MC	1.000	1.000	1.000	1.000
COMMUNITY PROGRAM MANAGER	M 11	1.000	1.000	1.000	1.000
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW18	3.200	3.200	2.800	2.800
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW16-18-20	2.000	2.000	2.000	2.000
ADMINISTRATIVE ASSISTANT I	G 16	0.000	1.000	1.000	1.000
CLERK III	G 13	1.000	0.000	0.000	0.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
ADMINISTRATION & RECEPTION CENTER SUBTOTAL		9.200	9.200	8.800	8.800

HOME DETENTION

JUVENILE COURT WORKER	G 16	3.000	3.000	2.000	2.000
HOME DETENTION SUBTOTAL		3.000	3.000	2.000	2.000

DETENTION

JUVENILE DETENTION SUPERINTENDENT	M 11	1.000	1.000	1.000	1.000
LEAD JUVENILE COURT WORKER	G 18	2.000	3.000	3.000	3.000
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW18	0.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>JUVENILE COURT PROGRAM, continued</u>					
<u>DETENTION</u>					
JUVENILE COURT WORKER	G 16	12.000	12.000	12.000	12.000
DETENTION SUBTOTAL		15.000	17.000	17.000	17.000
<u>SHELTER HOME</u>					
JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	1.000	1.000	1.000
JUVENILE COURT WORKER	G 16	8.000	8.000	8.000	8.000
SHELTER HOME SUBTOTAL		9.000	9.000	9.000	9.000
JUVENILE COURT PROGRAM TOTAL		36.200	38.200	36.800	36.800

LAND & WATER RESOURCES

ADMINISTRATION

DIRECTOR OF LAND AND WATER RESOURCES	MC	1.000 ⁶³⁻⁰²	1.000 ⁶³⁻⁰²	1.000 ⁶³⁻⁰²	1.000 ⁶³⁻⁰²
ASSISTANT DIRECTOR OF LAND & WATER RESOURCES	M 16	1.000	1.000	1.000	1.000
CONSERVATION GIS ANALYST	P 12	1.000	1.000	1.000	1.000
REAL ESTATE COORDINATOR	P 10	1.000	1.000	1.000	1.000
WATER QUALITY SPECIALIST	P 09	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³
LANDS MANAGER	P 08	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴
LAND & WATER YOUTH COORDINATOR	P 07	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000
CLERK III	G 13	2.000	2.000	2.000	2.000
ADMINISTRATION SUBTOTAL		10.000	10.000	10.000	10.000

PARK OPERATIONS

PARKS DIRECTOR	M 13	1.000	1.000	1.000	1.000
DEPUTY PARKS DIRECTOR	M 12	1.000	0.000	0.000	0.000
NATURAL RESOURCE MANAGER	M 12	0.000	1.000	1.000	1.000
PARK PLANNING MANAGER	M 12	1.000	1.000	1.000	1.000
PARKS OPERATIONS MANAGER	M 12	0.000	1.000	1.000	1.000
PARKS OPERATIONS MANAGER	M 10	1.000	0.000	0.000	0.000
LANDSCAPE ARCHITECT II	P 10	1.000	3.000	2.000	2.000
BOTANIST/NATURALIST	P 08	2.000	2.000	2.000	2.000

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>LAND & WATER RESOURCES, continued</u>					
<u>PARK OPERATIONS</u>					
LANDSCAPE ARCHITECT I	P 08	2.000	0.000	0.000	0.000
FORESTER SPECIALIST	P 07	1.000	1.000	1.000	1.000
LAND AND WATER VOLUNTEER COORDINATOR	P 07	1.000	1.000	1.000	0.000
LAND RESTORATION SPECIALIST	P 05-06	1.000 ⁶³⁻¹⁷	1.000 ⁶³⁻¹⁷	1.000 ⁶³⁻¹⁷	1.000 ⁶³⁻¹⁷
ARBORIST	P 05	1.000	1.000	1.000	1.000
ARBORIST	P 05	2.000 ⁶³⁻²⁰	2.000 ⁶³⁻²⁰	2.000 ⁶³⁻²⁰	2.000 ⁶³⁻²⁰
LEAD PARK RANGER	G 18-F	1.000	1.000	1.000	1.000
PARK CREW LEADER	G 18-F	2.000	2.000	2.000	2.000
MECHANIC	G 16-F	2.000	2.000	2.000	2.000
MECHANICAL REPAIR WORKER	G 16-F	2.000	2.000	2.000	2.000
PARK RANGER	G 16	5.000	5.000	5.000	4.000
PARK MAINTENANCE TECHNICIAN	G 14-65	6.000	6.000	6.000	6.000
PARK LABORER	G 12-F	4.000	4.000	4.000	4.000
PARK OPERATIONS SUBTOTAL		37.000	37.000	36.000	34.000
<u>FRIENDS OF THE HERITAGE CENTER</u>					
ENGAGEMENT AND VISITOR SERVICES MANAGER	M 12	0.000	1.000	1.000	1.000
ENGAGEMENT AND VISITOR SERVICES MANAGER	M 10	1.000	0.000	0.000	0.000
EDUCATION COORDINATOR	P 07	1.000	1.000	1.000	1.000
STRATEGIC ENGAGEMENT COORDINATOR	P 07	1.000	1.000	1.000	1.000
YOUTH CONSERVATION COORDINATOR	P 05	0.000	1.000 ⁶³⁻²¹	1.000 ⁶³⁻²¹	1.000 ⁶³⁻²¹
FRIENDS OF THE HERITAGE CENTER SUBTOTAL		3.000	4.000	4.000	4.000
<u>WATER RESOURCE ENGINEERING</u>					
WATER RESOURCE ENGINEERING DIVISION MANAGER	M 13	1.000	1.000	1.000	1.000
LAND AND WATER RESOURCE ENGINEER II	P 12	2.000	2.000	2.000	2.000
LAND AND WATER RESOURCE ENGINEER I	P 11	2.000	2.000	2.000	2.000
URBAN EROSION CONTROL ANALYST	P 08	2.000	2.000	2.000	2.000
EROSION CONTROL SPECIALIST	P 05-06	2.000	2.000	2.000	2.000
STORMWATER EDUCATION COORDINATOR	P 05	0.750	0.750	0.750	0.750
WATER RESOURCE ENGINEERING SUBTOTAL		9.750	9.750	9.750	9.750

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>LAND & WATER RESOURCES, continued</u>					
<u>WATERSHEDS & ECOSYSTEM SERVICES</u>					
WATERSHED MANAGER	M 13	1.000	1.000	1.000	1.000
LAKES AND WATERSHED PROGRAM COORDINATOR	P 12	1.000	1.000	1.000	1.000
LAND AND WATER RESOURCE ENGINEER I	P 11	1.000	1.000	1.000	1.000
LAND AND WATER SCIENTIST	P 10	1.000	1.000	1.000	1.000
HYDROLOGIC TECHNICIAN	P 08	1.000	1.000	1.000	1.000
GIS SPECIALIST	P 05-09	1.000 ⁶³⁻⁰⁵	1.000	1.000	1.000
WATERSHEDS & ECOSYSTEM SERVICES SUBTOTAL		6.000	6.000	6.000	6.000
<u>CONSERVATION</u>					
COUNTY CONSERVATIONIST	M 13	1.000	1.000	1.000	1.000
LAND AND WATER RESOURCE ENGINEER II	P 12	1.000	1.000	1.000	1.000
DATA ANALYST	P 10	1.000	1.000	1.000	1.000
AGRONOMIST	P 09	1.000 ⁶³⁻¹⁸	1.000 ⁶³⁻¹⁸	1.000 ⁶³⁻¹⁸	1.000 ⁶³⁻¹⁸
CONSERVATION SPECIALIST ADVANCED	P 09	2.000	2.000	2.000	2.000
CONSERVATION SPECIALIST II	P 08	1.000 ⁶³⁻⁰⁸	1.000 ⁶³⁻⁰⁸	1.000 ⁶³⁻⁰⁸	1.000 ⁶³⁻⁰⁸
CONSERVATION SPECIALIST II	P 08	1.000 ⁶³⁻¹⁵	1.000	1.000	1.000
CONSERVATION SPECIALIST II	P 08	2.000	2.000	1.000	1.000
CONSERVATION SPECIALIST II	P 08	2.000 ⁶³⁻⁰³	2.000	2.000	2.000
CONSERVATION TECHNICIAN	P 08	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³
CONSERVATION TECHNICIAN	P 08	1.000	1.000	1.000	1.000
CONSERVATION SUBTOTAL		14.000	14.000	13.000	13.000
<u>LAKE MANAGEMENT</u>					
LAKE MANAGEMENT SUPERVISOR	M 13	1.000	1.000	1.000	1.000
ENVIRONMENTAL PLANNER	P 09	1.000	1.000	1.000	1.000
LAKES MANAGEMENT CREW LEADER	G 18-F	1.000	1.000	1.000	1.000
LEAD DREDGE OPERATOR	G 18-F	1.000	1.000	1.000	1.000
MECHANIC	G 16-F	2.000	2.000	2.000	2.000
HEAVY EQUIPMENT OPERATOR	G 14-65	3.000	3.000	3.000	3.000
DREDGE LABORER	G 12-F	1.000	1.000	0.000	0.000
LAKE MANAGEMENT SUBTOTAL		10.000	10.000	9.000	9.000

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
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LAND & WATER RESOURCES, continued

LAND & WATER RESOURCES TOTAL		89.750	90.750	87.750	85.750
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LAND INFORMATION OFFICE

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

LIBRARY

LIBRARY DIRECTOR	MC	1.000	1.000	1.000	1.000
BEYOND THE PAGE MANAGER	P 09	0.750	0.800	0.800	0.800
LIBRARIAN	P 09	4.300	4.600	4.600	4.600
LIBRARY ASSISTANT	G 13	1.000	0.000 ⁶⁸⁻⁰²	0.000	0.000
LIBRARY ASSISTANT	G 13	1.500	2.700	2.400	2.400
CLERK I-II	G 07-10	1.250	0.700	0.600	0.600
LIBRARY TOTAL		9.800	9.800	9.400	9.400

MEDICAL EXAMINER

CHIEF MEDICAL EXAMINER	MCME	1.000	1.000	1.000	1.000
DEPUTY MEDICAL EXAMINER	MCD	3.000	3.000	3.000	3.000
DEPUTY MEDICAL EXAMINER	MCD	1.000 ³⁶⁻⁰⁹	1.000 ³⁶⁻⁰⁹	1.000 ³⁶⁻⁰⁹	1.000 ³⁶⁻⁰⁹
DIRECTOR OF OPERATIONS MEDICAL EXAMINER	M 16	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF OPERATIONS	M 14	1.000	1.000	1.000	1.000
CHIEF OF INVESTIGATIONS	M 12	1.000	1.000	1.000	1.000
LEAD MEDICOLEGAL INVESTIGATOR	P 11	1.000	1.000	1.000	1.000
MEDICOLEGAL INVESTIGATOR	P 10	8.000	8.000	8.000	8.000
MORGUE TECHNICIAN	P 07	3.000	3.000	3.000	3.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
MEDICAL EXAMINER TOTAL		22.000	22.000	22.000	22.000

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>OFFICE FOR EQUITY & INCLUSION</u>					
DIRECTOR OF THE OFFICE FOR EQUITY & INCLUSION	MC	1.000	1.000	1.000	1.000
MANAGER OF EQUAL EMPLOYMENT OPPORTUNITY	M 13	1.000	1.000	1.000	1.000
MANAGER OF POLICY AND PROGRAM IMPROVEMENT	M 13	1.000	1.000	1.000	1.000
ADA COORDINATOR	P 11	1.000	1.000	1.000	1.000
LANGUAGE ACCESS AND REPORTING SPECIALIST	P 11	1.000	1.000	1.000	1.000
CONTRACT COMPLIANCE SPECIALIST	P 08	1.000	1.000	1.000	1.000
DIVERSITY RECRUITMENT SPECIALIST	P 08	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000
OFFICE FOR EQUITY & INCLUSION TOTAL		8.000	8.000	8.000	8.000
<u>OFFICE OF CRIMINAL JUSTICE REFORM</u>					
DIRECTOR OF OFFICE OF CRIMINAL JUSTICE REFORM	MC	1.000	1.000	1.000	1.000
RESEARCH ANALYST	M 11	1.000	1.000	1.000	1.000
COMMUNITY COURT COORDINATOR	P 11	1.000	1.000	1.000	1.000
CRIMINAL JUSTICE COUNCIL DATA & EVALUATION ANALYST	P 10	1.000	1.000	1.000	1.000
STRATEGIC ENGAGEMENT COORDINATOR	P 07	1.000 ⁰⁷⁻⁰²	1.000 ⁰⁷⁻⁰²	1.000 ⁰⁷⁻⁰²	1.000 ⁰⁷⁻⁰²
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
OFFICE OF CRIMINAL JUSTICE REFORM TOTAL		6.000	6.000	6.000	6.000
<u>PLANNING & DEVELOPMENT</u>					
<u>RECORDS AND SUPPORT</u>					
PLANNING & DEV DIRECTOR	MC	1.000	1.000	1.000	1.000
LAND RECORDS ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000
DEPUTY LAND RECORDS ADMINISTRATOR	M 10	1.000	1.000	1.000	1.000
COUNTY SURVEYOR	P 10	1.000	1.000	1.000	1.000
LAND RECORDS REVIEW ANALYST	P 08	2.000	2.000	2.000	2.000
CLERK IV	G 15	0.500	0.500	0.500	0.500
LAND RECORDS SPECIALIST	G 15	1.000	1.000	1.000	1.000
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

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>PLANNING & DEVELOPMENT, continued</u>					
<u>PLANNING DIVISION</u>					
SENIOR PLANNER	P 11	5.000	5.000	5.000	5.000
BROADBAND COORDINATOR	P 10	1.000 ⁶⁰⁻⁰⁵	1.000	1.000	1.000
REGIONAL HOUSING PROJECT ASSISTANT	P 09	0.000	1.000 ⁶⁰⁻⁰⁷	0.500 ⁶⁰⁻⁰⁷	0.000 ⁶⁰⁻⁰⁷
REGIONAL HOUSING PROJECT ASSISTANT	P 09	1.000 ⁶⁰⁻⁰⁶	1.000 ⁶⁰⁻⁰⁶	1.000	0.000
PLANNING DIVISION SUBTOTAL		7.000	8.000	7.500	6.000
<u>ZONING & PLAT REVIEW</u>					
ZONING ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000
ASSISTANT ZONING ADMINISTRATOR	P 08	3.000	3.000	3.000	3.000
ZONING INSPECTOR	P 05-06	4.000	4.000	4.000	4.000
CLERK IV	G 15	0.500	0.500	0.500	0.500
CLERK I-II	G 07-10	0.250	0.250	0.250	0.250
ZONING & PLAT REVIEW SUBTOTAL		8.750	8.750	8.750	8.750
PLANNING & DEVELOPMENT TOTAL		25.000	26.000	25.500	24.000
<u>PRETRIAL SERVICES</u>					
DIRECTOR OF PRETRIAL SERVICES	M 14	1.000	1.000	1.000	1.000
LEAD CASE MANAGER	SW22	1.000	1.000	1.000	1.000
CASE MANAGER II	SW20	4.000	4.000	4.000	4.000
CLERK III	G 13	1.000	1.000	1.000	1.000
PRETRIAL SERVICES ASSESSOR	G 10	2.000	2.000	2.000	2.000
PRETRIAL SERVICES TOTAL		9.000	9.000	9.000	9.000
<u>PUBLIC SAFETY COMMUNICATIONS</u>					
DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	MC	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	M 16	0.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS TECHNICAL SERVICES MG	M 14	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS MANAGER	M 13	2.000	2.000	2.000	2.000
PUBLIC SAFETY INFORMATION TECHN SPECIALIST III	P 12	1.000	1.000	1.000	1.000
BEHAVIORAL HEALTH CALL DIVERSION SUPERVISOR	M 11	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>PUBLIC SAFETY COMMUNICATIONS, continued</u>					
COMMUNICATIONS SUPERVISOR	M 11	10.000	10.000	10.000	10.000
TRAINING AND RECRUITMENT MANAGER	M 11	1.000	0.000	0.000	0.000
PUBLIC SAFETY INFORMATION TECHN SPECIALIST II	P 11	3.000	3.000	3.000	3.000
PUBLIC SAFETY INFORMATION TECHN SPECIALIST II	P 11	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³
SENIOR PUBLIC SAFETY QUALITY CONTROL TECHNICIAN	P 09	0.000	1.000	1.000	1.000
PUBLIC SAFETY QUALITY CONTROL TECHNICIAN	P 07	0.000	1.000	1.000	1.000
LEAD COMMUNICATOR	G 18	0.000	0.000	2.000	0.000
PUBLIC SAFETY QUALITY CONTROL TECHNICIAN	G 17	2.000	0.000	0.000	0.000
ADMINISTRATIVE ASSISTANT I	G 16	0.000	1.000	1.000	1.000
COMMUNICATOR	G 16	70.000	70.000	70.000	70.000
COMMUNICATOR	G 16	4.000 ⁴⁵⁻¹⁰	4.000	4.000	4.000
COMMUNICATOR	G 16	3.000 ⁴⁵⁻¹¹	3.000 ⁴⁵⁻¹¹	3.000 ⁴⁵⁻¹¹	3.000 ⁴⁵⁻¹¹
CLERK IV	G 15	1.000	0.000	0.000	0.000
SOCIAL SERVICE SPECIALIST	G 14	4.000	4.000	0.000	0.000
CLERK III	G 13	0.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS CUSTOMER SERVICE SPEC	G 13	3.000	3.000	1.000	1.000
CLERK I-II	G 07-10	1.000	0.000	0.000	0.000
PUBLIC SAFETY COMMUNICATIONS TOTAL		109.000	109.000	105.000	103.000

REGISTER OF DEEDS

REGISTER OF DEEDS	ME	1.000 ²⁴⁻⁰¹	1.000	1.000	1.000
DEPUTY REGISTER OF DEEDS	M 11	1.000	1.000	1.000	1.000
REAL ESTATE SPECIALIST	G 15	4.000	4.000	4.000	4.000
REGISTER OF DEEDS CLERK	G 13	7.000	7.000	7.000	7.000
REGISTER OF DEEDS CLERK	G 13	0.350 ²⁴⁻⁰³	0.350 ²⁴⁻⁰³	0.350 ²⁴⁻⁰³	0.350 ²⁴⁻⁰³
REGISTER OF DEEDS TOTAL		13.350	13.350	13.350	13.350

SHERIFF

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

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>SHERIFF, continued</u>					
LIEUTENANT	O 19	16.000	16.000	16.000	16.000
SERGEANT	O 17	34.000	34.000	34.000	34.000
SYSTEMS COORDINATOR	P 12	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 11	4.000	4.000	4.000	4.000
JAIL POPULATION MANAGER	M 11	1.000	1.000	1.000	1.000
BUDGET AND CONTRACT ANALYST	P 11	1.000	1.000	1.000	1.000
PUBLIC INFORMATION AND EDUCATION OFFICER	P 10	0.000	1.000	1.000	1.000
CRIME ANALYST	P 09	1.000	1.000	1.000	1.000
EVIDENCE COORDINATOR	P 08	1.000	1.000	1.000	1.000
FLEET AND ASSET COORDINATOR	P 08	1.000	1.000	1.000	1.000
CLASSIFICATION AND HEARING SPECIALIST	P 07	5.500	6.000	6.000	5.000
RE-ENTRY COORDINATOR	P 07	1.000	1.000	1.000	1.000
RE-ENTRY COORDINATOR	P 07	2.500 ⁴²⁻³²	2.500 ⁴²⁻³²	2.500	2.500
VOLUNTEER SERVICES COORDINATOR	P 07	1.000	1.000	1.000	1.000
PUBLIC INFORMATION AND EDUCATION OFFICER	P 05	1.000	0.000	0.000	0.000
DEPUTY SHERIFF IV	L 17	31.000	31.000	31.000	31.000
DEPUTY SHERIFF III	L 16	19.000	19.000	19.000	19.000
DEPUTY SHERIFF I-II	L 15	326.000	324.000	324.000	324.000
DEPUTY SHERIFF I-II	L 15	0.000	1.000 ⁴²⁻³³	0.000 ⁴²⁻³³	0.000 ⁴²⁻³³
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻²⁹	1.000 ⁴²⁻²⁹	1.000 ⁴²⁻²⁹	1.000 ⁴²⁻²⁹
DEPUTY SHERIFF I-II	L 15	9.000 ⁴²⁻⁰⁸	9.000 ⁴²⁻⁰⁸	9.000 ⁴²⁻⁰⁸	9.000 ⁴²⁻⁰⁸
DEPUTY SHERIFF I-II	L 15	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰
DEPUTY SHERIFF I-II	L 15	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵

**COUNTY OF DANE
BUDGETED POSITIONS**

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>SHERIFF, continued</u>					
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³
DEPUTY SHERIFF I-II	L 15	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹
DEPUTY SHERIFF I-II	L 15	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻¹²	2.000 ⁴²⁻¹²	2.000 ⁴²⁻¹²	2.000 ⁴²⁻¹²
DEPUTY SHERIFF I-II	L 15	0.000	0.000	2.000 ⁴²⁻³⁴	2.000 ⁴²⁻³⁴
DEPUTY SHERIFF I-II	L 15	0.000	0.000	1.000 ⁴²⁻³⁵	1.000 ⁴²⁻³⁵
PROGRAM MANAGER	SW21	0.500	0.000	0.000	0.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW21	2.000	2.000	2.000	2.000
SOCIAL WORKER II	SW20	2.000	2.000	2.000	2.000
ACCOUNTING ASSISTANT	G 18	0.000	1.000	1.000	1.000
SOCIAL WORKER I	SW18	0.000	1.000	1.000	0.000
ADMINISTRATIVE ASSISTANT II	G 17	1.000	1.000	1.000	1.000
JAIL CLERK	G 17	15.000	15.000	15.000	15.000
ACCOUNT CLERK III	G 16	2.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	0.500	1.500	1.500	1.500
CIVIL PROCESS COORDINATOR	G 16	1.000	1.000	1.000	1.000
RANGE REPAIR WORKER	G 16	1.000	1.000	1.000	1.000
CLERK IV	G 15	12.000	11.000	11.000	10.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000
SCHEDULING CLERK II	G 14	2.000	2.000	2.000	2.000
CLERK III	G 13	9.500	9.500	9.500	9.500
SECURITY SUPPORT SPECIALIST	G 13	38.000	38.000	38.000	38.000
SECURITY SUPPORT SPECIALIST	G 13	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴
SECURITY SUPPORT SPECIALIST	G 13	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵
LEAD WEAPONS SCREENING ATTENDANT	G 08	1.000	0.000	0.000	0.000
CLERK I-II	G 07-10	5.000	5.000	5.000	5.000
WEAPONS SCREENING ATTENDANT	G 03-06	4.500	5.500	5.500	5.500
SHERIFF TOTAL		594.000	594.000	596.000	593.000

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>TREASURER</u>					
COUNTY TREASURER	ME	1.000 ¹⁸⁻⁰¹	1.000	1.000	1.000
DEPUTY TREASURER	M 11	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000
REVENUE CLERK	G 13	1.000	1.000	1.000	1.000
TREASURER TOTAL		5.000	5.000	5.000	5.000
<u>VETERANS SERVICES</u>					
VETERANS SERVICE OFFICER	MC	1.000	1.000	1.000	1.000
ASSISTANT VETERANS SERVICE OFFICE SUPERVISOR	M 08	1.000	1.000	1.000	1.000
ASSISTANT VETERANS SERVICE OFFICER	G 18	5.000	6.000	6.000	6.000
ADMINISTRATIVE ASSISTANT I	G 16	0.000	1.000	1.000	1.000
CLERK III	G 13	1.000	0.000	0.000	0.000
VETERANS SERVICES TOTAL		8.000	9.000	9.000	9.000
<u>WASTE & RENEWABLES</u>					
<u>ADMINISTRATION & SPECIAL PROJECTS</u>					
DIRECTOR OF DEPARTMENT OF WASTE & RENEWABLES	MC	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF DEPT OF WASTE & RENEWABLES	M 16	1.000	1.000	1.000	1.000
LEAD PROJECT ENGINEER	P 13	1.000	1.000	1.000	1.000
SOLID WASTE ENGINEER	P 11	1.000	1.000	1.000	1.000
SUSTAINABILITY ENGAGEMENT COORDINATOR	P 11	1.000	1.000	1.000	1.000
WASTE & RENEWABLES SAFETY & COMPLIANCE COORDINATOR	P 11	1.000	1.000	1.000	1.000
ACCOUNT CLERK III	G 16	2.000	2.000	2.000	2.000
ADMINISTRATION & SPECIAL PROJECTS SUBTOTAL		8.000	8.000	8.000	8.000
<u>TRANSFER STATION</u>					
MECHANIC	F 16	0.400	0.400	0.400	0.400
TRANSFER STATION SUBTOTAL		0.400	0.400	0.400	0.400
<u>RODEFELD-SITE #2</u>					
OPERATIONS MANAGER - WASTE AND RENEWABLES	M 12	1.000	1.000	1.000	1.000
LANDFILL CREW LEADER	F 18	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2026

CLASSIFICATION TITLE	RANGE	2024	2025	REQUEST	RECOMM'D
<u>WASTE & RENEWABLES, continued</u>					
<u>RODEFELD-SITE #2</u>					
MECHANIC	F 16	1.600	1.600	1.600	1.600
SKILLED LABORER-LANDFILL	F 14	0.000	1.000 ⁸⁹⁻⁰⁷	1.000	1.000
SKILLED LABORER-LANDFILL	F 14	6.000	6.000	6.000	6.000
LANDFILL SCALE ATTENDANT	G 14	1.000	1.000	1.000	1.000
SEMI-SKILLED LABORER-LANDFILL	F 13	1.000	1.000	1.000	1.000
RODEFELD-SITE #2 SUBTOTAL		11.600	12.600	12.600	12.600
<u>COMPOST SITE</u>					
BUSINESS DEVELOPMENT AND OUTREACH COORDINATOR	P 11	1.000 ⁸⁹⁻⁰⁶	1.000 ⁸⁹⁻⁰⁶	1.000 ⁸⁹⁻⁰⁶	1.000 ⁸⁹⁻⁰⁶
COMPOST SITE SUBTOTAL		1.000	1.000	1.000	1.000
<u>CLEANSWEEP</u>					
HAZARDOUS WASTE COORDINATOR	M 08	1.000	1.000	1.000	1.000
HAZARDOUS WASTE TECHNICIAN	G 11	1.000	1.000	1.000	1.000
CLEANSWEEP SUBTOTAL		2.000	2.000	2.000	2.000
<u>METHANE GAS OPERATIONS</u>					
BIOGAS PLANT MANAGER	MC	1.000 ⁸⁹⁻⁰⁴	1.000 ⁸⁹⁻⁰⁴	1.000 ⁸⁹⁻⁰⁴	1.000 ⁸⁹⁻⁰⁴
BIOGAS ENGINEER	P 13	1.000	1.000	1.000	1.000
RENEWABLES FINANCE OFFICER	M 12	1.000	1.000	1.000	1.000
CARBON OFFSET PROGRAM MANAGER	P 11	1.000	1.000	1.000	1.000
BIOGAS TECHNICIAN II	P 10	3.000	3.000	3.000	3.000
WELLFIELD TECHNICIAN	P 10	1.000	1.000	1.000	1.000
BIOGAS TECHNICIAN I	P 09	2.000	2.000	2.000	2.000
ACCOUNTANT	P 08-09	0.000	1.000 ⁸⁹⁻⁰⁸	0.000	0.000
ENVIRONMENTAL TECHNICIAN	P 08	1.000	1.000	1.000	1.000
BIOGAS SPECIALIST	G 15	1.000	1.000	1.000	1.000
METHANE GAS OPERATIONS SUBTOTAL		12.000	13.000	12.000	12.000
WASTE & RENEWABLES TOTAL		35.000	37.000	36.000	36.000
		2,841.850	2,877.150	2,852.250	2,833.950

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

ADMINISTRATION

- 15-02 2012 BUDGET TRANSFERRED POSITION 1872 FROM LIO AND PROVIDED FUNDING FOR POSITION 1872 FROM THE TREASURER'S OFFICE.
- 15-03 2015 RES. 508 ADOPTED 4-7-16 AUTHORIZES EMPLOYMENT AGREEMENT
- 15-10 2021 REQUEST UNFUNDS POSITIONS 177, 1987, 3141, 3233, 3234. 2022 REQUEST RESTORES FUNDING TO POSITIONS 3233 & 3234. 2022 EXEC BUDGET RESTORES FUNDING TO POSITION 3141.
- 15-15 POSITION IS TRANSFERRED FROM HIGHWAY AND TRANSPORTATION TO ADMINISTRATION.
- 15-16 POSITION 2165 IS REALLOCATED FROM COUNTY CLERK TO INFORMATION MANAGEMENT.
- 15-17-REQ POSITION TRANSFERRED FROM ADMINISTRATION TO CLERK OF COURTS
- 15-18-EXEC CREATE 1.0 FTE OPIATE SETTLEMENT COORDINATOR WITH OPIATE SETTLEMENT FUNDS.

ALLIANT ENERGY CENTER

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

BOARD OF HEALTH - MADISON/DANE

- 53-01 POSITION AUTHORITY ONLY, NOT FUNDED: PUBLIC HEALTH NURSE POSITIONS 2656 (0.7 FTE); 2675 (0.2 FTE); 2680 (0.8 FTE), 2682 (0.3 FTE), 2683 (0.8 FTE), 2685 (0.5 FTE); 2827 (0.3 FTE); ENVIRONMENTAL HEALTH SPECIALIST 2142 (1.0 FTE); PUBLIC HEALTH SUPERVISOR 2773 (1.0 FTE); PREVENTION COORDINATOR 1401 (0.80 FTE); PRIVATE SEWAGE PROGRAM SPECIALIST 2465 (1.0 FTE); HEALTH EDUCATION COORDINATOR 1124 (0.1 FTE UNFUNDED), ADMINISTRATIVE ASSISTANT II 2782 (1.0 FTE); SANITARIAN II 2829 (0.5 FTE); PUBLIC HEALTH AIDE 1362 (0.7 FTE) AND DENTAL HEALTH COORDINATOR 2688 (0.6 FTE). 2016 BUDGET REQUEST: FUNDS 1.0 FTE (# 2465) PREVIOUSLY UNFUNDED AND RECLASSSED TO ENVIRONMENTAL HEALTH TECHNICIAN. 2016 BUDGET FUNDS .35 FTE (#1401) PREVIOUSLY UNFUNDED TO BE ADDED TO .65 FTE (# TBD) AND RECLASSSED TO PUBLIC HEALTH PLANNER. 2018 BUDGET FUNDS PREVIOUSLY UNFUNDED POSITION 2142, CONTINGENT UPON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT THE POSITION. 2019 RES-047 RECLASSIFIES AND FUNDS 0.1 FTE OF POSITION 2675 AND COMBINES IT WITH POSITION 1124 AND ALSO FUNDS 0.1 FTE OF POSITION 1124 PREVIOUSLY UNFUNDED (POSITION 1124 IS 1.0 FTE FULLY FUNDED, POSITION 2675 IS REMAINING 0.1 FTE UNFUNDED). 2019 RES-048 RECLASSIFIES AND FUNDS 0.3 FTE OF POSITION 2827 AND TRANSFERS IT TO POSITION 2843 (POSITION 2827 HAS REMAINING 0.0 FTE AND IS ELIMINATED). 2019 RES-206 FUNDS AND RECLASSIFIES 0.1 FTE OF POSITION 2675 AND TRANSFERS IT TO POSITION 2674 (POSITION 2675 HAS REMAINING 0.0 FTE AND IS ELIMINATED). 2020 RES-147 FUNDS AND RECLASSIFIES 0.35 OF POSITION 2688 (0.25 REMAINS) AND TRANSFERS IT TO POSITION 2719 (INCREASES TO 1.0). 2020 RES-333 FUNDS 0.45 FTE OF UNFUNDED 0.5 FTE POSITION 2685 LEAVING 0.05 FTE UNFUNDED. THE 0.45 FTE IS RECLASSIFIED AND DISTRIBUTED TO POSITIONS 1132 (0.8 FTE TO 1.0), 946 (0.65 FTE TO 0.75) AND 988 (0.85 FTE TO 1.0). THE CHANGES IN RES-333 ARE SUBJECT TO CONTINUED AVAILABILITY OF THE REVENUE STREAMS IDENTIFIED IN THE RESOLUTION. 2021 RES-269 FUNDS 0.20 OF UNFUNDED #2682 (0.10 REMAINING UNFUNDED) AND COMBINES WITH 2679 PH NURSE EFF 1/14/22. 2021 RES-301 FUNDS 0.25 OF UNFUNDED #1362 (0.45 REMAINING UNFUNDED) AND COMBINES WITH 2838 PH AIDE EFF 1/4/22.
- 53-02 1.0 FTE PUBLIC HEALTH PREPAREDNESS COORDINATOR POSITION (#1275) FULLY FUNDED BY BIO-TERRORISM REVENUE.
- 53-03 RES. 262, 03-04 ADOPTED MARCH 18, 2004 CONTINUED FUNDING FOR {TOBACCO COALITION COORDINATOR (#2415) RECLASSSED TO PUBLIC HEALTH PROGRAM COORDINATOR EFFECTIVE 10/04/2015} AND CREATED PUBLIC HEALTH SPECIALIST (2519).
- 53-04 RES 302, ADOPTED APRIL 5, 2007, INCREASED POSITION 2569 BY 0.5 FTE FUNDED BY WIC GRANT RECOGNIZED IN RES. 220, ADOPTED FEBRUARY 1, 2007.
- 53-05 PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998, 0.5 FTE OF #1961 BILINGUAL/BICULTURAL PUBLIC HEALTH AIDE (SPANISH) IS A PROJECT POSITION AND IS CONTINGENT ON CONTINUED GRANT FUNDING.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

BOARD OF HEALTH - MADISON/DANE

53-06	A FULL-TIME (1.0 FTE) POSITION OF WELL WOMAN PROGRAM COORDINATOR, POSITION #2154, IS CONTINGENT UPON CONTINUED GRANT FUNDING PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998.
53-07	PER LEGISLATIVE FILE #11689 (VERSION 1), ADOPTED 9-16-08, WOMEN, INFANTS AND CHILDREN NUTRITION PROGRAM FUNDING RECEIVED FROM WI DEPARTMENT OF HEALTH and FAMILY SERVICES. DIETETIC SPECIALIST INCREASED FROM 0.5 FTE #2650 TO 1.0 FTE AND WILL REMAIN AT THAT LEVEL CONTINGENT UPON THE ANNUAL WIC CONTRACT REMAINING ABOVE \$913,330 AND THE CASELOAD ABOVE 6,315 CLIENTS.
53-09	2015 RES-329, ADOPTED 12/03/15, AUTHORIZED 1.0 FTE POSITION #3036 MATERNAL CHILD HEALTH NAVIGATOR EFFECTIVE 12/1/15. CONTINUATION OF THE POSITION IS CONTINGENT UPON FUTURE MIECHV FUNDING.
53-10	17 ADOPT: POSITION IS 100% FUNDED BY MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING (MIECHV) REVENUE TO THE CITY OF MADISON.
53-11	17 ADOPT: POSITION IS 100% FUNDED BY OSCAR RENNEBOHM FOUNDATION GRANT REVENUE TO THE CITY OF MADISON. 2017 RES-478 ADOPTED 3-18-18 MODIFIES FUNDING OF PROJECT POSITION 3068 TO MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING (MIECHV) GRANT.
53-12	FUND PREVIOUSLY UNFUNDED POSITION 2142. POSITION WILL BE CONTINGENT UPON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT THE POSITION.
53-13	POSITION CONTINGENT UPON CONTINUATION OF MATERNAL AND CHILD HEALTH BLOCK GRANT (TITLE V) REVENUE TO THE CITY OF MADISON.
53-15	2019 RES-118 CREATES PROJECT POSITION 3200 CONTINGENT UPON CONTINUED HIV GRANT FUNDING.
53-16	2019 RES-418 CREATES PROJECT POSITION 3264 CONTINGENT UPON CONTINUED COAP GRANT FUNDING AND WILL TERMINATE 9/30/2022. 2020 RES-150 RECLASSIFIES POSITION 3264 FROM P10 PUBLIC HEALTH COORDINATOR TO P7 PUBLIC HEALTH SPECIALIST. 2020 RES-213 INCREASES POSITION 3264 FROM 0.75 FTE TO 1.0 FTE.
53-20	2020 RES-333 FUNDS 0.45 FTE OF UNFUNDED 0.5 FTE POSITION 2685 LEAVING 0.05 FTE UNFUNDED. THE 0.45 FTE IS RECLASSIFIED AND DISTRIBUTED TO POSITIONS 1132 (0.8 FTE TO 1.0), 946 (0.65 FTE TO 0.75) AND 988 (0.85 FTE TO 1.0). THE CHANGES IN RES-333 ARE SUBJECT TO CONTINUED AVAILABILITY OF THE REVENUE STREAMS IDENTIFIED IN THE RESOLUTION.
53-21	2020 RES-332 CREATES 1.0 FTE DISEASE INTERVENTION SPECIALIST POSITION 3313 CONTINGENT UPON CONTINUED NEX GRANT FUNDING.
53-22	2021 RES-065 CREATES 1.0 FTE PUBLIC HEALTH SPECIALIST EFFECTIVE 6/30/21. POSITION IS PROJECT AND CONTINGENT UPON CONTINUED CARES TEAM FUNDING. POSITION 3326 FROZEN EFFECTIVE 2025 DUE TO PROJECT STATUS/FUNDING LAPSING.
53-23	2021 RES-174 AND 2022 EXEC BUDGET ADD 19.0 FTE CONTINGENT UPON CONTINUING STATE AND LOCAL REVENUE. 2023 REQUEST MOVES POSITIONS 3342, 3343 AND 3344 FROM GRANT FUNDING TO LICENSED ESTABLISHMENT FEE FUNDING. 2023 RES-332 MODIFIES FUNDING SOURCE FOR CURRENT PHMDC PROJECT POSITIONS 3331, 3332 AND 3346 TO CDC PUBLIC HEALTH INFRASTRUCTURE GRANT. POSITIONS 3330, 3333, 3334, 3335, 3336, 3338, 3339, 3347 FROZEN EFFECTIVE 2025 DUE TO PROJECT STATUS/FUNDING LAPSING.
53-23-EXEC	2026 EXECUTIVE BUDGET ELIMINATES POSITION 3342 REPURPOSED IN 2025.
53-24	2021 RES-207 CREATES PROJECT POSITION 3348 CONTINGENT UPON CONTINUED GRANT FUNDING.
53-25	2021 RES-358 SUB 1 CREATES 1.0 FTE POSITION 3420 EFFECTIVE THRU 12/31/24 WITH ARP FUNDS.
53-28	E5301 POSITION IS FUNDED BY DRAW FROM OCJR 30739 ACCORDING TO MOU.
53-29	2024 EXEC ADDS EH PROGRAM MANAGER FUNDED BY ENVIRONMENTAL HEALTH FEES AND FUND BALANCE.
53-30	2023 RES-283 CREATES 1.0 FTE PUBLIC HEALTH NURSE EFFECTIVE THRU 9/30/2026 CONTINGENT UPON FUNDING FROM WI DEPT OF CHILDREN & FAMILIES.
53-31	2024 RES-021 CREATES 1.0 FTE GRANT MANAGER AND 0.8 FTE HEALTH EDUCATION COORDINATOR CONTINGENT UPON CONTINUED IMMUNIZATIONS SUPPLEMENTAL 4 GRANT FUNDING. POSITIONS 3603 AND 3604 FROZEN EFFECTIVE 2025 DUE TO PROJECT STATUS/FUNDING LAPSING.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

BOARD OF HEALTH - MADISON/DANE

- 53-32 2024 RES-022 CREATES 1.0 FTE DIETETIC SPECIALIST AND 1.0 FTE WIC PROGRAM MANAGER CONTINGENT UPON CONTINUED WIC GRANT FUNDING.
- 53-33 2024 RES-172 CREATES 1.0 FTE DISEASE INTERVENTION SPECIALIST WITH WI DHS EMPLOYING NAVIGATORS GRANT FUNDING. POSITION IS CONTINGENT UPON CONTINUED GRANT FUNDING.
- 53-34 2024 RES-233 CREATES 1.0 FTE COMMUNICABLE DISEASE COORDINATOR PROJECT THRU 12/31/25 WITH WI DHS HIV PARTNER SERVICES GRANT FUNDING. CONTINUATION OF POSITION AFTER 12/31/25 IS CONTINGENT UPON CONTINUED OUTSIDE FUNDING.
- 53-35 2024 RES-234 CREATES 1.0 FTE DATA ANALYST PROJECT THRU 11/30/27 WITH UNIVERSITY OF WI AND OTHER GRANT FUNDING. CONTINUATION OF POSITION AFTER 11/30/27 IS CONTINGENT UPON CONTINUED OUTSIDE FUNDING.
- 53-36 FN 53-36 2024 RES-287 CREATES 1.0 FTE PUBLIC HEALTH NURSE (3657) AND 1.0 FTE NURSE FAMILY PARTNERSHIP COORDINATOR (3658) WITH FUNDING FOR 36 MOS STARTING Q1 2025 FROM THE NURSE FAMILY PARTNERSHIP NATIONAL SERVICE OFFICE INCENTIVE FUND. CONTINUATION OF POSITION IS CONTINGENT UPON CONTINUED GRANT FUNDING.
- 53-37-EXEC 2026 EXECUTIVE BUDGET ELIMINATES POSITION 2738 REPURPOSED IN 2025.

CLERK OF COURTS

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

CORPORATION COUNSEL

- 21-01 POSITION (283) IS ALLOCATED BETWEEN PROGRAMS; SALARY REPRESENTS 0.5 FTE.
- 21-03 0.5 FTE ASSISTANT CORPORATION COUNSEL POSITION (286) IS CONTINGENT UPON CONTINUED FEDERAL IV-E REIMBURSEMENT (2004 BUDGET).
- 21-04 RES. 182, 03-04 ACCEPTED FUNDING FOR POSITION #2506. POSITION CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.
- 21-05 2008 BUDGET CREATED POSITION (2633) CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.
- 21-08 2024 EXEC ADDS CS INVESTIGATOR FOR BIRTH COST RECOVERY EFFECTIVE 6/1/24. 2024 ADOPTED BUDGET MAKES POSITION EFFECTIVE 1/1/24.

COUNTY BOARD

- 06-02 REFERENCE ORDINANCE 6.03 (1) FOR SALARY INFORMATION.
- 06-03 2012 BUDGET UNFUNDS POSITION 1749, POSITION AUTHORITY TO REMAIN. 2023 RES-288 FUNDS PREVIOUSLY UNFUNDED POSITION 1749 EFFECTIVE 8/15/24.
- 06-04 REFERENCE ORDINANCE 6.04 (1) FOR SALARY INFORMATION.

COUNTY CLERK

- 12-01 REFERENCE 2019 RES-540 ADOPTED MARCH 19, 2020 FOR SALARY INFORMATION.
- 12-02 POSITION 2165 IS REALLOCATED FROM COUNTY CLERK TO INFORMATION MANAGEMENT.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

COUNTY EXECUTIVE

- 09-01 REFERENCE ORDINANCE 6.048 (1) FOR SALARY INFORMATION.
- 09-02 REFERENCE ORDINANCE 18.05 (1) (a) FOR COMPENSATION INFORMATION.
- 09-07 POSITION IS CONTINGENT ON FULL FUNDING FROM LUSSIER TRUST REVENUE AND REVIEWED ANNUALLY. 0.5 FTE REMAINS CONTINGENT ON FULL FUNDING FROM LUSSIER TRUST REVENUE. 09-07 2024 BUDGET REMOVES FOOTNOTE.
- 09-08 2024 RES-223 CREATES 1.0 FTE ELECTRIC VEHICLE SPECIALIST WITH US DOT GRANT FUNDING TO MANAGE GRANT FOR THREE (3) YEARS. POSITION IS CONTINGENT UPON CONTINUED RECEIPT OF GRANT REVENUE.

DANE COUNTY HENRY VILAS ZOO

- 74-07 2024 RES-351 CREATES 1.0 FTE EDUCATION COORDINATOR PROJECT (P9) EFFECTIVE THRU 2027 USING GRANT FUNDS FROM WOODLAND PARK ZOO.

DISTRICT ATTORNEY

- 39-01 THE VICTIM/WITNESS PROGRAM POSITIONS: DIRECTOR OF VICTIM/WITNESS UNIT (1598), TEN VICTIM/WITNESS CASE MANAGERS (222, 225, 251, 267, 270, 2598, 1782, 1867, 2261, 2517), DV UNIT MANAGER (1973) ARE SUBJECT TO CONTINUED STATE FUNDING PER STATE STATUTE CHAPTER 950. 39-01 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 39-02 THE CRIME RESPONSE MANAGER, (POSITION 2186 1.0 FTE) AND CRIME RESPONSE SPECIALIST (POSITION 243 .50 FTE) ARE CONTINGENT UPON GRANT FUNDING (VOCA GRANT). 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER 39-02 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 39-03 RES. 280, 2014, CREATES A .70 FTE CRIME RESPONSE SPECIALIST (2999) EFFECTIVE 10-1-14. THE POSITION IS CONTINGENT ON VOCA GRANT FUNDING. 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER 39-03 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 39-04 RESOLUTION 280, 2014 EFFECTIVE 10-1-14, UNFUNDS .60 FTE OF 1.0 FTE VACANT POSITION 2262, ADMINISTRATIVE LEGAL ASSISTANT. EFFECTIVE 04/19/2015 0.10 OF POSITION 2262 FUNDED AND TRANSFERRED TO POSITION 2513. .50 OF THE .90 FTE (POSITION 2262) REMAINS UNFUNDED.
- 39-07 2015 RES-485 ADOPTED 04/17/16 CREATES 0.7 FTE CRIME RESPONSE SPECIALIST (POSITION NO. 3051). THE POSITION IS CONTINGENT UPON CONTINUED FUNDING FROM THE WISCONSIN DEPT OF JUSTICE VICTIMS OF CRIME ACT (VOCA) GRANT. 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER 39-07 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 39-08 17 EXEC: 2017 BUDGET CREATES 1.0 FTE SUBSTANCE ABUSE COUNSELOR. POSITION CONTINGENT UPON CONTINUED GRANT FUNDING. 39-08 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 39-11 2016 RES-288 ADOPTED 11/3/16 CREATES 1.0 FTE CRIME RESPONSE SPECIALIST. THE POSITION IS CONTINGENT UPON CONTINUED FUNDING FROM THE WISCONSIN DEPT OF JUSTICE VICTIMS OF CRIME ACT (VOCA) GRANT.
2016 RES. 431 ADOPTED 12-15-16 POSITION #3070 IS CONTINGENT UPON CONTINUED FUNDING FROM THE VOCA GRANT. 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER 39-11 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 39-14 2024 ADOPTED BUDGET ADDS POSITION EFFECTIVE 4/1/24.
- 39-15 2024 RES-272 UNFUNDS POSITION FOR 2025 (AND POSSIBLY 2026) TO FUND SOFTWARE SUBSCRIPTION SERVICES. POSITION REFUNDING WILL DEPEND ON SYSTEM WORKFLOWS.
- 39-16 2024 RES-272 DELAYS HIRING TO PP3 OF 2025 TO FUND SOFTWARE SUBSCRIPTION SERVICES.

EMERGENCY MANAGEMENT

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

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

EMERGENCY MANAGEMENT

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

EXTENSION

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

HUMAN SERVICES DEPARTMENT

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

54-46 RES. 6, 12-13, ADOPTED MAY 17, 2012, ACCEPTED FUNDING FROM WI DEPARTMENT OF HEALTH SERVICES CREATING POSITIONS FOR THE AGING AND DISABILITY RESOURCE CENTER. POSITIONS CONTINGENT ON OUTSIDE FUNDING: ADRC MANAGER 2857; ADRC PROGRAM SPECIALIST 2858; INFORMATION and ASSISTANCE SUPERVISOR 2859. 2860, 2861; INFORMATION ASSISTANCE LEAD SPECIALIST 2862, 2863, 2864, 2865, 2866, 2867; INFORMATION & ASSISTANCE SPECIALIST 2868, 2869, 2870, 2871, 2872, 2873, 2874, 2875, 2876, 2877, 2878, 2879, 2880, 2881, 2882, 2883, 2884, 2885, 2886, 2887, 2888, 2889, 2890, 2891, 2892, 2893; MECHANICAL REPAIR WORKER 2894; CLERK TYPIST III 2895; JANITOR 2896; CLERK TYPIST I-II 2898, 2899; HELP DESK ANALYST 2900 TRANSFERRED TO ADMINISTRATION BY 2019 BUDGET, NO LONGER FUNDED BY ADRC.

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

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

54-62 17 REQ: AMERICORPS COORDINATOR POSITION FUNDED BY OUTSIDE REVENUE. POSITION 3082 FROZEN EFFECTIVE 2025 DUE TO PROJECT STATUS/FUNDING LAPSING.

54-62-REQ 2026 REQUEST REMOVES POSITION 3082 AND FOOTNOTE 54-62.

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

54-67-REQ 2026 REQUEST REMOVES FOOTNOTE 54-67.

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

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

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

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

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

54-89 2020 RES-403 CREATES 0.75 FTE CLERK I-II (POSITION 3317) EFFECTIVE 4/1/21 TO SERVE AS A RESOURCE IN PARTNERSHIP WITH FORWARD SERVICE CORPORATION TO SUPPORT THE W-2 PROGRAM. POSITION 3317 FROZEN EFFECTIVE 2025 DUE TO PROJECT STATUS/FUNDING LAPSING.

54-89-REQ 2026 REQUEST REMOVES POSITION 3317 AND FOOTNOTE 54-89.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

HUMAN SERVICES DEPARTMENT

54-91	2021 RES-009 CREATES 2.0 FTE (POSITIONS 3323, 3324) EFFECTIVE 6/1/21. CONTINUATION OF POSITION 3323 IS CONTINGENT UPON AVAILABLE REVENUE UNDER THE EMERGENCY RENTAL ASSISTANCE PROGRAM.
54-93	2021 RES-087 CREATES POSITION WITH 3 MONTHS OF FUNDING IN 2021, AND INCLUDES FUNDING WITH ARP REVENUE AND POSITION AUTHORITY THRU 2023. PROJECT POSITION FUNDED TO 12/31/24. 54-93 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
54-95	2021 RES-162 CREATES PROJECT POSITION CONTINGENT UPON ARP FUNDING. 54-95 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
54-99	SUB 1 TO 2022 RES-345 CREATES 1.0 BEHAVIORAL HEALTH SPECIALIST PROJECT POSITION WITH WI DEPT OF CHILDREN AND FAMILIES GRANT FUNDS ENDING 12/31/2024. 2025 BUDGET: REVENUE CONTINGENCY IS REMOVED DUE TO NEW FUNDING SOURCE.
54-A1	2022 RES-362 CREATES 0.50 FTE ILSP PROJECT SUPERVISOR EFFECTIVE FOR 50 PAY PERIODS AND 6.0 FTE CARE COORDINATORS EFFECTIVE AS FOLLOWS: 3.0 FOR 28 PAY PERIODS, 2.0 FOR 39 PAY PERIODS, 1.0 FOR 47 PAY PERIODS. ALL POSITIONS ARE PROJECT AND CONTINGENT UPON CONTINUED PROJECT FUNDING. 54-A1: 2022 RES-362 PROJECT POSITION ENDS 3/31/25. POSITIONS 3520-3525 ARE FROZEN EFFECTIVE 2025 DUE TO PROJECT STATUS/FUNDING LAPSING.
54-A2	2023 RES-086 PROJECT POSITION ENDS 08/31/2028.
54-A3	POSITION EFFECTIVE 7/1/24.
54-A4	POSITION EFFECTIVE 4/1/24.
54-A5	POSITION IS PROJECT EFFECTIVE FOR 2025.
54-A5-REQ	2026 BUDGET EXTENDS POSITION 3633 THROUGH 6/30/26.
54-A6	2025 ADOPTED BUDGET CREATES POSITION EFFECTIVE 7/15/2025.
54-A7	2024 RES-283 CREATES 1.0 FTE CDBG PROGRAM SPECIALIST PROJECT (P10) WITH US DEPT HUD ARP HOME REVENUE.
54-A8-REQ	2026 REQUEST ADDS CASE MANAGER I POSITION EFFECTIVE 7/1/26.

LAND & WATER RESOURCES

63-02	RES. 315, 09-10 AUTHORIZED FIVE YEAR CONTRACT ENDING APRIL 2, 2015. 11/12/2014, CONTRACT EXTENSION OPEN-ENDED, NO EXPIRATION DATE.
63-03	2015 BUDGET CREATES 2.0 FTE POSITIONS (3022, 3023) CONTINGENT ON CONTINUED MMSD FUNDING. 63-03 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
63-04	2016 RECOMMENDED BUDGET CREATES 1.0 FTE UNFUNDED POSITION AUTHORITY ONLY. POSITION IS CONTINGENT UPON RECEIPT OF OUTSIDE REVENUE FROM CONSERVATION ORGANIZATIONS.
63-05	17 REQ: PROJECT POSITION SUPPORTED BY MADISON METROPOLITAN SEWERAGE DISTRICT FUNDS TO BE RECEIVED FOR THE YAHARA WINS PROGRAM AS PART OF A 20 YEAR EFFORT IN ADAPTIVE MANAGEMENT 63-05 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
63-08	2017 RES-535 AUTHORIZED ACCEPTANCE OF GRANT FUNDS FROM NATIONAL ASSOCIATION OF CONSERVATION DISTRICTS (NACD) TO FUND A 1.0 FTE CONSERVATION SPECIALIST PROJECT POSITION. POSITION IS EFFECTIVE JUNE 1, 2018 AND IS CONTINGENT UPON CONTINUED FUNDING FROM NACD OR OTHER SOURCES. 2019 REQUEST IS TO CONTINUE POSITION AND GRANT FUNDING IN 2019.
63-13	2021 REQUEST UNFUNDS POSITIONS 3161, 3163 AND 3262.
63-15	2022 EXEC BUDGET CREATES POSITION CONTINGENT UPON CONTINUED MMSD PROJECT FUNDING. 63-15 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
63-17	2022 RES-067 CREATES 1.0 FTE POSITION EFFECTIVE 8/1/22. POSITION IS PROJECT AND CONTINGENT UPON CONTINUING REVENUE SUFFICIENT TO SUPPORT IT.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

LAND & WATER RESOURCES

- 63-18 PROJECT POSITION IS FUNDED BY 5 YR NRCS FARM DEMO GRANT (2022 RES-173).
- 63-20 2024 RES-020 CREATES TWO 1.0 FTE ARBORIST - PROJECT POSITIONS EFFECTIVE 7/1/24 CONTINGENT UPON CONTINUED USDA FORESTRY IRA GRANT FUNDING THRU 12/31/28.
- 63-21 2025 RES-048 CREATES 1.0 FTE YOUTH CONSERVATION COORDINATOR WITH FUNDING FROM FOUNDATION FOR DANE CO PARKS IN 2025, 2026 AND 2027. POSITION IS CONTINGENT UPON CONTINUED RECEIPT OF GRANT REVENUE.

LAND INFORMATION OFFICE

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

LIBRARY

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

MEDICAL EXAMINER

- 36-09 2022 EXEC BUDGET CREATES POSITION AS PREHIRE (FUNDED AT 50%). 2023 REQUEST REDUCES PREHIRE FUNDING FROM 50% TO 20%.
- 36-09-REQ PREHIRE FUNDED AT 20%. 2026 REQUEST TO FUND AT 0%.

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

- 60-05 2023 ZLR-O-1 CREATES PROJECT POSITION WITH ARP FUNDS EFFECTIVE THRU 12/31/24. 60-05 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 60-06 2024 BUDGET ADDS POSITION EFFECTIVE FOR 3 (THREE) YEARS. 2025 EXECUTIVE BUDGET REMOVES FOOTNOTE 60-06.
- 60-07 THIS POSITION IS A THREE YEAR PROJECT POSITION BEGINNING IN 2025 AND ENDING AT THE END OF 2027.

PUBLIC SAFETY COMMUNICATIONS

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

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

PUBLIC WORKS, HIGHWAY & TRANSP

71-11 POSITION IS TRANSFERRED FROM HIGHWAY AND TRANSPORTATION TO ADMINISTRATION.

REGISTER OF DEEDS

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

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

SHERIFF

42-01 REFERENCE 2021 RES-368 FOR SALARY INFORMATION.

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

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

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

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

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

42-07 DEPUTY SHERIFF I-II POSITION (POSITION NUMBER 2413 AND 2414) CREATED BY RES. 356, 2000-01 ADOPTED MAY 3, 2001. 2.0 FTE POSITIONS ARE CONTINGENT ON CONTINUED GRANT FUNDING FROM THE WI DEPARTMENT OF TRANSPORTATION (FREEWAY SERVICE PATROL). 2023 RES-119 EXTENDS GRANT FUNDING THRU JUNE 30, 2024. 2025 RES-070 EXTENDS GRANT FUNDING FOR FREEWAY SERVICE TEAM POSITIONS 2413 AND 2414 THROUGH 6/30/26 CONTINGENT UPON CONTINUED FINANCIAL SUPPORT FROM WIDOT.

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

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

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

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

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

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

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

42-18 2015 REQUEST IS FOR FIVE DEPUTY SHERIFF I-II PRE-HIRE POSITIONS (3003, 3004, 3005, 3006, 3007) FUNDED AT 50% IN ADMINISTRATIVE SERVICE DIVISION.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

SHERIFF

42-19	RES 256 - 2014, AUTHORIZES THE CREATION OF 3.0 FTE POSITIONS (2996,2997, and 2998) CONTINGENT UPON AGREEMENT WITH THE TOWN OF COTTAGE GROVE.
42-23	2018 REQUEST IS FOR 1.0 FTE PRE-HIRE DEPUTY SHERIFF I-II POSITION (#3123). PRE-HIRE POSITIONS ARE FUNDED AT 50%.
42-25	2018 RES-470 CREATES POSITION 3183, CONTINGENT UPON CONTINUAL AGREEMENT WITH VILLAGE OF DANE AND TOWN OF WESTPORT.
42-28	2019 RES-452 AUTHORIZES 4.0 FTE (POSITIONS #1882, 1943, 2397, 628) CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF WINDSOR.
42-29	2020 RES-370 AUTHORIZES 1.0 FTE DEPUTY SHERIFF I-II POSITION 3314 CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF BROOKLYN.
42-32	2023 RES-395 CREATES 2.5 FTE BOOKING RE-ENTRY COORDINATOR POSITIONS CONTINGENT UPON CONTINUED FUNDING FROM AMERICAN FAMILY INSURANCE INSTITUTE FOR CORPORATE AND SOCIAL IMPACT. 2025 EXECUTIVE BUDGET REMOVES FOOTNOTE 42-32.
42-33	2024 RES-378 CREATES 1.0 FTE DEPUTY SHERIFF I-II WITH WISCONSIN DEPARTMENT OF HEALTH SERVICES OPIOID ABATEMENT GRANT. POSITION IS CONTINGENT UPON CONTINUED RECEIPT OF GRANT REVENUE.
42-34-REQ	POSITION IS CONTINGENT UPON CONTINUED FUNDING FROM AIRPORT.
42-35-REQ	POSITION IS CONTINGENT UPON CONTINUED FUNDING FROM VILLAGE OF WINDSOR.

TREASURER

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

89-04	2022 RES-337 CONFIRMS APPOINTMENT OF BIOGAS PLANT MANAGER AT A SALARY OF \$150,000.
89-06	2023 RES-428 CREATES 1.0 FTE BUSINESS DEVELOPMENT & OUTREACH COORDINATOR CONTINGENT UPON USDA GRANT REVENUE 6/1/24-5/31/26.
89-06-REQ	2026 BUDGET REQUEST REMOVES FOOTNOTE 89-06.
89-07	POSITION EFFECTIVE 4/1/2025.
89-08	POSITION EFFECTIVE 7/31/2025.

2025 RES-174
2026 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

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

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

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

Purchase of Services (POS) Contracts

The information below identifies agencies with whom the Human Services Department will enter into purchase of service contracts in 2026. The table below identifies the Division within Human Services, the provider, line title, and the amount of funding included in the 2026 budget. Contracts of POS providers with contracts in more than one division whose sum is in excess of \$100,000 are discretely listed.

DIVISION	PROVIDER	LINE TITLE	CONTRACT AMOUNT
DAS	ATLANTIS VALLEY FOODS	CATERED MEALS	988,275
	ATLANTIS VALLEY FOODS Total		988,275
DAS	AVENUES TO COMMUNITY	CCOP EXPENSE	95,000
	AVENUES TO COMMUNITY Total		95,000
DAS	BAYVIEW FOUNDATION	OUTREACH TO UNDERSERVED COMMUNITIES	24,956
	BAYVIEW FOUNDATION Total		24,956
DAS	CITY OF FITCHBURG	CASE MANAGEMENT/SERVICE COORDINATION	100,560
DAS	CITY OF FITCHBURG	NUTRITION SITE MANAGEMENT	45,445
	CITY OF FITCHBURG Total		146,005
DAS	CITY OF MADISON	S85.21 TRANSPORTATION	267,907
	CITY OF MADISON Total		267,907
DAS	CITY OF MIDDLETON	CASE MANAGEMENT/SERVICE COORDINATION	90,287
DAS	CITY OF MIDDLETON	NUTRITION SITE MANAGEMENT	38,604
	CITY OF MIDDLETON Total		128,891
DAS	CITY OF STOUGHTON	CASE MANAGEMENT/SERVICE COORDINATION	90,470
DAS	CITY OF STOUGHTON	CATERED MEALS	15,000
DAS	CITY OF STOUGHTON	NUTRITION SITE MANAGEMENT	48,069
	CITY OF STOUGHTON Total		153,539

DAS	COLONIAL CLUB	ADULT DAY CARE	27,991
DAS	COLONIAL CLUB	CASE MANAGEMENT/SERVICE COORDINATION	193,231
DAS	COLONIAL CLUB	CATERED MEALS	349,396
DAS	COLONIAL CLUB	NUTRITION SITE MANAGEMENT	78,051
DAS	COLONIAL CLUB	S85.21 TRANSPORTATION	27,996
DAS	COLONIAL CLUB	SUPPORTIVE HOME CARE	9,216
	COLONIAL CLUB Total		685,881
DAS	COUNTY OF GREEN	RESIDENTIAL PLACEMENTS - CBRF	95,000
	COUNTY OF GREEN Total		95,000
DAS	DEFOREST AREA JOINT COMMUNITY CENTER	CASE MANAGEMENT/SERVICE COORDINATION	96,524
DAS	DEFOREST AREA JOINT COMMUNITY CENTER	CATERED MEALS	31,110
DAS	DEFOREST AREA JOINT COMMUNITY CENTER	NUTRITION SITE MANAGEMENT	42,287
	DEFOREST AREA JOINT COMMUNITY CENTER Total		169,921
DAS	EMPLOYMENT RESOURCES INC	VOCATIONAL FUTURE PLANNING SERVICES	238,408
	EMPLOYMENT RESOURCES INC Total		238,408
DAS	FAMILY SERVICE MADISON	BIRTH TO 3	1,862,022
	FAMILY SERVICE MADISON Total		1,862,022
DAS	GOODMAN COMMUNITY CENTER	CATERED MEALS	65,369
	GOODMAN COMMUNITY CENTER Total		65,369
DAS	HOME HEALTH UNITED	CATERED MEALS	407,953
	HOME HEALTH UNITED Total		407,953
DAS	INNOVATION EATS INC	CATERED MEALS	259,018
	INNOVATION EATS INC Total		259,018
DAS	NEWBRIDGE MADISON, INC.	CASE MANAGEMENT/SERVICE COORDINATION	846,181
DAS	NEWBRIDGE MADISON, INC.	CATERED MEALS	69,500
DAS	NEWBRIDGE MADISON, INC.	COMMUNITY SUPPORT	179,098
DAS	NEWBRIDGE MADISON, INC.	NUTRITION SITE MANAGEMENT	209,656
DAS	NEWBRIDGE MADISON, INC.	S85.21 TRANSPORTATION	42,141
DAS	NEWBRIDGE MADISON, INC.	TRAINING	154,692
DAS	NEWBRIDGE MADISON, INC.	VOLUNTEER SERVICES	31,223
	NEWBRIDGE MADISON, INC. Total		1,532,491
DAS	NORTHWEST DANE COUNTY SENIOR SERVICES	CASE MANAGEMENT/SERVICE COORDINATION	118,852
DAS	NORTHWEST DANE COUNTY SENIOR SERVICES	CATERED MEALS	78,760

DAS	NORTHWEST DANE COUNTY SENIOR SERVICES	NUTRITION SITE MANAGEMENT	36,635
	NORTHWEST DANE COUNTY SENIOR SERVICES Total		234,247
DAS	OUTREACH, INC.	OUTREACH	42,569
DAS	OUTREACH, INC.	OUTREACH TO UNDERSERVED COMMUNITIES	25,000
	OUTREACH, INC. Total		67,569
DAS	RAINBOW PROJECT	CAREGIVER SUPPORT SERVICES	6,000
	RAINBOW PROJECT Total		6,000
DAS	RESPONSIVE SOLUTIONS	CRISIS INTERVENTION	571,165
	RESPONSIVE SOLUTIONS Total		571,165
DAS	RISE WISCONSIN, INC.	CCOP EXPENSE	10,000
	RISE WISCONSIN, INC. Total		10,000
DAS	RSVP OF DANE COUNTY	ELDER ABUSE SERVICE	5,939
DAS	RSVP OF DANE COUNTY	MOBILITY MGMT	25,000
DAS	RSVP OF DANE COUNTY	RSVP TRANSPORTATION	488,982
DAS	RSVP OF DANE COUNTY	VOLUNTEER SERVICES	70,948
	RSVP OF DANE COUNTY Total		590,869
DAS	SAFE COMMUNITIES COALITION	COMMUNITY PREVENTION, ORGANIZATION & AWARENESS	6,419
DAS	SAFE COMMUNITIES COALITION	EVIDENCE BASED PRACTICES GRANTS	21,168
	SAFE COMMUNITIES COALITION Total		27,587
DAS	SUGAR RIVER SENIOR CENTER	CASE MANAGEMENT/SERVICE COORDINATION	87,184
DAS	SUGAR RIVER SENIOR CENTER	CATERED MEALS	12,000
DAS	SUGAR RIVER SENIOR CENTER	NUTRITION SITE MANAGEMENT	29,611
	SUGAR RIVER SENIOR CENTER Total		128,795
DAS	TRANSIT SOLUTIONS	ELDERLY TRANSPORTATION GAS	295,405
DAS	TRANSIT SOLUTIONS	S85.21 TRANSPORTATION	457,227
	TRANSIT SOLUTIONS Total		752,632
DAS	UNITED CEREBRAL PALSY	BIRTH TO 3	2,029,658
DAS	UNITED CEREBRAL PALSY	CHILD DAY CARE – CRISIS/RESPITE	12,052
DAS	UNITED CEREBRAL PALSY	RESPITE CARE	29,165
	UNITED CEREBRAL PALSY Total		2,070,875
DAS	VILLAGE OF MCFARLAND	CASE MANAGEMENT/SERVICE COORDINATION	79,121

DAS	VILLAGE OF MCFARLAND	NUTRITION SITE MANAGEMENT	44,563
	VILLAGE OF MCFARLAND Total		123,684
DAS	VILLAGE OF MT HOREB	CASE MANAGEMENT/SERVICE COORDINATION	88,024
DAS	VILLAGE OF MT HOREB	CATERED MEALS	11,550
DAS	VILLAGE OF MT HOREB	NUTRITION SITE MANAGEMENT	34,544
	VILLAGE OF MT HOREB Total		134,118
DAS	VILLAGE OF OREGON SENIOR CENTER	ADULT DAY CARE	17,630
DAS	VILLAGE OF OREGON SENIOR CENTER	CASE MANAGEMENT/SERVICE COORDINATION	87,430
DAS	VILLAGE OF OREGON SENIOR CENTER	NUTRITION SITE MANAGEMENT	36,163
	VILLAGE OF OREGON SENIOR CENTER Total		141,223
DAS	VILLAGE OF WAUNAKEE	CASE MANAGEMENT/SERVICE COORDINATION	102,690
DAS	VILLAGE OF WAUNAKEE	NUTRITION SITE MANAGEMENT	48,075
	VILLAGE OF WAUNAKEE Total		150,765
DAS	VIVENT HEALTH INC	OUTREACH	95,869
	VIVENT HEALTH INC Total		95,869
DAS	WAISMAN CENTER CSU	CONSUMER EDUCATION & TRAINING	116,110
DAS	WAISMAN CENTER CSU	CRISIS INTERVENTION	1,035,661
	WAISMAN CENTER CSU Total		1,151,771
DAS	WAUNAKEE SCHOOLS	CATERED MEALS	122,332
	WAUNAKEE SCHOOLS Total		122,332
DAS	YWCA INC	COMMUNITY PREVENTION, ORGANIZATION & AWARENESS	72,379
	YWCA INC Total		72,379
CYF	ANESIS CENTER	COUNSELING/THERAPEUTIC RESOURCES	53,861
	ANESIS CENTER Total		53,861
CYF	BRIARPATCH YOUTH SERVICES	JUVENILE REINTEGRATION AND SUPERVISION SERVICES	585,016
CYF	BRIARPATCH YOUTH SERVICES	RESTITUTION	454,674
CYF	BRIARPATCH YOUTH SERVICES	RJ INTERVENTION SERVICES	80,640
CYF	BRIARPATCH YOUTH SERVICES	WORK RELATED SERVICES	74,540
	BRIARPATCH YOUTH SERVICES Total		1,194,870
CYF	CANOPY CENTER	SUPERVISED VISITATION	159,194

	CANOPY CENTER Total		159,194
CYF	COMMON WEALTH DEVELOPMENT	WORK RELATED SERVICES	144,000
	COMMON WEALTH DEVELOPMENT Total		144,000
CYF	COMMUNITY SERVICE ASSOCIATES	COUNSELING/THERAPEUTIC RESOURCES	223,930
	COMMUNITY SERVICE ASSOCIATES Total		223,930
CYF	OPERATION FRESH START	WORK RELATED SERVICES	452,906
	OPERATION FRESH START Total		452,906
CYF	ORION FAMILY SERVICES, INC.	TARGETED SAFETY SERVICES	123,793
	ORION FAMILY SERVICES, INC. Total		123,793
CYF	RISE WISCONSIN, INC.	RESPIRE CARE	514,231
	RISE WISCONSIN, INC. Total		514,231
CYF	SAFE HARBOR	ASSESSMENT	226,849
	SAFE HARBOR Total		226,849
CYF	URBAN TRIAGE INC	WORK RELATED SERVICES	69,056
	URBAN TRIAGE INC Total		69,056
CYF	YWCA INC	JUVENILE REINTRGRATION AND SUPERVISION SERVICES	444,096
	YWCA INC Total		444,096
EAWS	ADAMS COUNTY	ENHANCED FUND CONSORTIUM	37,580
EAWS	ADAMS COUNTY	IM CONSORTIUM	431,697
	ADAMS COUNTY Total		469,277
EAWS	BLACK MEN COALITION	FSET 50/50 CONTRACTS	147,915
	BLACK MEN COALITION Total		147,915
EAWS	COLUMBIA COUNTY	CONSORTIUM FRAUD	32,000
EAWS	COLUMBIA COUNTY	ENHANCED FUND CONSORTIUM	154,872
EAWS	COLUMBIA COUNTY	IM CONSORTIUM	805,001
	COLUMBIA COUNTY Total		991,873
EAWS	COMMON WEALTH DEVELOPMENT	CASE MANAGEMENT/SERVICE COORDINATION	12,474
EAWS	COMMON WEALTH DEVELOPMENT	FSET 50/50 CONTRACTS	95,890
	COMMON WEALTH DEVELOPMENT Total		108,364
EAWS	COMMUNITY ACTION COALITION	FARMERS MARKET EBT DD	10,000
EAWS	COMMUNITY ACTION COALITION	FOOD ACCESS & EDUCATION	24,828
	COMMUNITY ACTION COALITION Total		34,828
EAWS	COMMUNITY COORDINATED CHILD CARE	CHILD CARE ADMINISTRATION	126,700

EAWS	COMMUNITY COORDINATED CHILD CARE	CHILD CARE CERTIFICATION	243,000
	COMMUNITY COORDINATED CHILD CARE Total		369,700
EAWS	COVERING WISCONSIN	OUTREACH	52,320
	COVERING WISCONSIN Total		52,320
EAWS	DODGE COUNTY	CONSORTIUM FRAUD	56,946
EAWS	DODGE COUNTY	ENHANCED FUND CONSORTIUM	194,603
EAWS	DODGE COUNTY	IM CONSORTIUM	798,509
	DODGE COUNTY Total		1,050,058
EAWS	EMPLOYMENT & TRAINING ASSOCIATION OF DANE COUNTY	CHILDREN FIRST	209,600
	EMPLOYMENT & TRAINING ASSOCIATION OF DANE COUNTY Total		209,600
EAWS	FORWARD SERVICES	FSET 50/50 CONTRACTS	300,516
EAWS	FORWARD SERVICES	FSET CONTRACTS	2,334,968
	FORWARD SERVICES Total		2,635,484
EAWS	JUNEAU COUNTY	ENHANCED FUND CONSORTIUM	55,831
EAWS	JUNEAU COUNTY	IM CONSORTIUM	394,869
	JUNEAU COUNTY Total		450,700
EAWS	JUSTDANE INC	FSET 50/50 CONTRACTS	262,500
	JUSTDANE INC Total		262,500
EAWS	OPERATION FRESH START	FSET 50/50 CONTRACTS	82,834
	OPERATION FRESH START Total		82,834
EAWS	RICHLAND COUNTY	ENHANCED FUND CONSORTIUM	62,957
EAWS	RICHLAND COUNTY	IM CONSORTIUM	1,073,550
	RICHLAND COUNTY Total		1,136,507
EAWS	SAUK COUNTY	ENHANCED FUND CONSORTIUM	89,836
EAWS	SAUK COUNTY	IM CONSORTIUM	910,298
	SAUK COUNTY Total		1,000,134
EAWS	SHEBOYGAN COUNTY	CONSORTIUM FRAUD	48,509
EAWS	SHEBOYGAN COUNTY	ENHANCED FUND CONSORTIUM	196,867
EAWS	SHEBOYGAN COUNTY	IM CONSORTIUM	1,543,049
	SHEBOYGAN COUNTY Total		1,788,425
EAWS	URBAN LEAGUE OF GREATER MADISON	CASE MANAGEMENT/SERVICE COORDINATION	102,627
EAWS	URBAN LEAGUE OF GREATER MADISON	FSET 50/50 CONTRACTS	131,699

	URBAN LEAGUE OF GREATER MADISON Total		234,326
EAWS	WRTP	FSET 50/50 CONTRACTS	128,244
	WRTP Total		128,244
EAWS	YWCA INC	FSET 50/50 CONTRACTS	81,019
	YWCA INC Total		81,019
PEI	ANESIS FOUNDATION FOR MENTAL HEALTH INC	DAILY LIVING SKILLS TRAINING	134,964
	ANESIS FOUNDATION FOR MENTAL HEALTH INC Total		134,964
PEI	BAYVIEW FOUNDATION	COUNSELING/THERAPEUTIC RESOURCES	84,264
	BAYVIEW FOUNDATION Total		84,264
PEI	CATHOLIC CHARITIES	INFORMATION & REFERRAL	33,177
PEI	CATHOLIC CHARITIES	REFUGEE ASSISTANCE	15,408
	CATHOLIC CHARITIES Total		48,585
PEI	CENTRO HISPANO	COMMUNITY PREVENTION, ORGANIZATION & AWARENESS	345,290
PEI	CENTRO HISPANO	IMMIGRATION ASSISTANCE COLLOBRATIVE	30,816
PEI	CENTRO HISPANO	RECREATION/ALTERNATIVE ACTIVITIES	151,191
	CENTRO HISPANO Total		527,297
PEI	CHILDREN'S SERVICE SOCIETY OF WI	COMMUNITY PREVENTION, ORGANIZATION & AWARENESS	361,474
	CHILDREN'S SERVICE SOCIETY OF WI Total		361,474
PEI	CITY OF FITCHBURG	COMMUNITY PREVENTION, ORGANIZATION & AWARENESS	24,093
	CITY OF FITCHBURG Total		24,093
PEI	CITY OF MIDDLETON	RECREATION/ALTERNATIVE ACTIVITIES	16,021
	CITY OF MIDDLETON Total		16,021
PEI	CITY OF STOUGHTON	RECREATION/ALTERNATIVE ACTIVITIES	16,021
	CITY OF STOUGHTON Total		16,021
PEI	CITY OF SUN PRAIRIE	COMMUNITY PREVENTION, ORGANIZATION & AWARENESS	41,644
	CITY OF SUN PRAIRIE Total		41,644
PEI	COMMUNITY ACTION COALITION	HOUSING ASSISTANCE	70,145
	COMMUNITY ACTION COALITION Total		70,145
PEI	COUNTY OF RACINE	CORRECTIONS	150,000

	COUNTY OF RACINE Total		150,000
PEI	DOMESTIC ABUSE INTERVENTION SERVICES	ADVOCACY	163,266
PEI	DOMESTIC ABUSE INTERVENTION SERVICES	CRISIS INTERVENTION	168,074
PEI	DOMESTIC ABUSE INTERVENTION SERVICES	SHELTER CARE	32,430
	DOMESTIC ABUSE INTERVENTION SERVICES Total		363,770
PEI	FAMILIES BACK TO THE TABLE	FAMILY SUPPORT	97,691
	FAMILIES BACK TO THE TABLE Total		97,691
PEI	FAMILY SERVICE MADISON	COMMUNITY PREVENTION, ORGANIZATION & AWARENESS	156,262
	FAMILY SERVICE MADISON Total		156,262
PEI	GOODMAN COMMUNITY CENTER	COUNSELING/THERAPEUTIC RESOURCES	89,804
PEI	GOODMAN COMMUNITY CENTER	RECREATION/ALTERNATIVE ACTIVITIES	16,020
	GOODMAN COMMUNITY CENTER Total		105,824
PEI	OUTREACH, INC.	INFORMATION & REFERRAL	14,420
PEI	OUTREACH, INC.	OUTREACH	145,556
	OUTREACH, INC. Total		159,976
PEI	PLANNED PARENTHOOD OF WI	FAMILY PLANNING	239,377
	PLANNED PARENTHOOD OF WI Total		239,377
PEI	RAINBOW PROJECT	COMMUNITY PREVENTION, ORGANIZATION & AWARENESS	151,413
	RAINBOW PROJECT Total		151,413
PEI	RAPE CRISIS CENTER	COMMUNITY PREVENTION, ORGANIZATION & AWARENESS	69,912
	RAPE CRISIS CENTER Total		69,912
PEI	RISE WISCONSIN, INC.	COMMUNITY PREVENTION, ORGANIZATION & AWARENESS	836,220
	RISE WISCONSIN, INC. Total		836,220
PEI	URBAN LEAGUE OF GREATER MADISON	WORK RELATED SERVICES	114,588
	URBAN LEAGUE OF GREATER MADISON Total		114,588
PEI	URBAN TRIAGE INC	COUNSELING/THERAPEUTIC RESOURCES	87,788
PEI	URBAN TRIAGE INC	TRANSITIONAL LIVING PROGRAMS	364,703
	URBAN TRIAGE INC Total		452,491
HAA	BRIARPATCH YOUTH SERVICES	CRISIS INTERVENTION	41,467
HAA	BRIARPATCH YOUTH SERVICES	SHELTER OPERATIONS	133,651

	BRIARPATCH YOUTH SERVICES Total		175,118
HAA	CATHOLIC CHARITIES	SHELTER OPERATIONS	516,765
HAA	CATHOLIC CHARITIES	TRANSPORTATION	35,058
HAA	CATHOLIC CHARITIES	WRAP AROUND	17,086
	CATHOLIC CHARITIES Total		568,909
HAA	CITY OF MADISON	HOUSING I&A	54,643
HAA	CITY OF MADISON	HUD COORDINATED ENTRY MATCH	30,000
	CITY OF MADISON Total		84,643
HAA	EXPO OF WISCONSIN INC	FAIR CHANCE SUPPORTIVE SERVICES	168,083
	EXPO OF WISCONSIN INC Total		168,083
HAA	HOUSING INITIATIVES	CASE MANAGEMENT/SERVICE COORDINATION	32,206
HAA	HOUSING INITIATIVES	HOUSING ASSISTANCE	1,446,296
HAA	HOUSING INITIATIVES	SUPPORTIVE SERVICES HUD	530,883
	HOUSING INITIATIVES Total		2,009,385
HAA	PORCHLIGHT INC	MENS SHELTER GPR	124,500
HAA	PORCHLIGHT INC	SHELTER OPERATIONS	463,284
	PORCHLIGHT INC Total		587,784
HAA	SALVATION ARMY	HOUSING ASSISTANCE	253,248
HAA	SALVATION ARMY	SHELTER OPERATIONS	1,623,563
	SALVATION ARMY Total		1,876,811
HAA	SOLACE FRIENDS INC	HOUSING ASSISTANCE	96,000
	SOLACE FRIENDS INC Total		96,000
HAA	TENANT RESOURCE CENTER	EVICTON PREVENTION NON HUD ESG	58,502
HAA	TENANT RESOURCE CENTER	TRC SUN PRAIRIE CONTRACT	77,625
	TENANT RESOURCE CENTER Total		136,127
HAA	URBAN TRIAGE INC	HOUSING CASE MANAGEMENT	437,452
	URBAN TRIAGE INC Total		437,452
HAA	WRTP	WRTP/BIG STEP POS	10,000
	WRTP Total		10,000
HAA	YWCA INC	OUTREACH	66,402
HAA	YWCA INC	SHELTER OPERATIONS	224,093
	YWCA INC Total		290,495
BH	ANESIS CENTER	OUTPATIENT SERVICES NETWORK	192,000

BH	ANESIS CENTER	PSYCHIATRY	32,026
	ANESIS CENTER Total		224,026
BH	ANESIS FOUNDATION FOR MENTAL HEALTH INC	CASE MANAGEMENT/SERVICE COORDINATION	248,787
BH	ANESIS FOUNDATION FOR MENTAL HEALTH INC	COUNSELING/THERAPEUTIC RESOURCES	1,205,010
	ANESIS FOUNDATION FOR MENTAL HEALTH INC Total		1,453,797
BH	ARC COMMUNITY SERVICES	CASE MANAGEMENT/SERVICE COORDINATION	83,772
BH	ARC COMMUNITY SERVICES	CBRF RESIDENTIAL TREATMENT	20,169
BH	ARC COMMUNITY SERVICES	CHILD DAY CARE – CRISIS/RESPITE	103,714
BH	ARC COMMUNITY SERVICES	COUNSELING/THERAPEUTIC RESOURCES	25,121
BH	ARC COMMUNITY SERVICES	DAY TREATMENT	48,000
	ARC COMMUNITY SERVICES Total		280,776
BH	BLANDINE HOUSE	CBRF RESIDENTIAL TREATMENT	96,000
	BLANDINE HOUSE Total		96,000
BH	BRIARPATCH YOUTH SERVICES	CASE MANAGEMENT/SERVICE COORDINATION	73,670
	BRIARPATCH YOUTH SERVICES Total		73,670
BH	CANOPY CENTER	COUNSELING/THERAPEUTIC RESOURCES	200,645
	CANOPY CENTER Total		200,645
BH	CATHOLIC CHARITIES	CASE MANAGEMENT/SERVICE COORDINATION	1,316,176
BH	CATHOLIC CHARITIES	CBRF RESIDENTIAL TREATMENT	434,413
	CATHOLIC CHARITIES Total		1,750,589
BH	CHRYSLIS, INC.	PEER SUPPORT	173,769
BH	CHRYSLIS, INC.	SUPPORTED EMPLOYMENT	219,504
	CHRYSLIS, INC. Total		393,273
BH	CITY OF SUN PRAIRIE	CRISIS INTERVENTION	100,000
	CITY OF SUN PRAIRIE Total		100,000
BH	COMMUNITY SERVICE ASSOCIATES	COUNSELING/THERAPEUTIC RESOURCES	58,229
	COMMUNITY SERVICE ASSOCIATES Total		58,229
BH	DUNGARVIN	CBRF	702,183
	DUNGARVIN Total		702,183
BH	EMPLOYMENT RESOURCES INC	ADVOCACY	139,836
	EMPLOYMENT RESOURCES INC Total		139,836
BH	FAMILY SERVICE MADISON	DAY SERVICES	44,589
	FAMILY SERVICE MADISON Total		44,589

BH	GOODWILL INDUSTRIES	CBRF	791,254
	GOODWILL INDUSTRIES Total		791,254
BH	INTEGRITY RESIDENTIAL SERVICES	CBRF	1,203,071
	INTEGRITY RESIDENTIAL SERVICES Total		1,203,071
BH	JOURNEY MENTAL HEALTH CENTER	CASE MANAGEMENT/SERVICE COORDINATION	1,541,881
BH	JOURNEY MENTAL HEALTH CENTER	COMMUNITY SUPPORT	5,173,448
BH	JOURNEY MENTAL HEALTH CENTER	COUNSELING/THERAPEUTIC RESOURCES	735,152
BH	JOURNEY MENTAL HEALTH CENTER	CRISIS INTERVENTION	6,510,200
BH	JOURNEY MENTAL HEALTH CENTER	OUTPATIENT CM	542,172
BH	JOURNEY MENTAL HEALTH CENTER	PSYCHIATRY	67,862
	JOURNEY MENTAL HEALTH CENTER Total		14,570,715
BH	JUSTDANE INC	CASE MANAGEMENT/SERVICE COORDINATION	155,964
	JUSTDANE INC Total		155,964
BH	JUSTICE POINT	ASSESSMENT	440,324
BH	JUSTICE POINT	DRUG AND DIVERSION COURT PGRM	1,034,478
	JUSTICE POINT Total		1,474,802
BH	LUTHERAN SOCIAL SERVICES	CASE MANAGEMENT/SERVICE COORDINATION	163,281
BH	LUTHERAN SOCIAL SERVICES	DAY SERVICES	46,781
	LUTHERAN SOCIAL SERVICES Total		210,062
BH	MENDOTA MENTAL HEALTH INSTITUTE	STATE MH HOSPITAL	5,577,751
	MENDOTA MENTAL HEALTH INSTITUTE Total		5,577,751
BH	MOORING PROGRAM	CBRF RESIDENTIAL TREATMENT	110,400
	MOORING PROGRAM Total		110,400
BH	NOVA COUNSELING SERVICES	CBRF RESIDENTIAL TREATMENT	158,400
	NOVA COUNSELING SERVICES Total		158,400
BH	PORCHLIGHT INC	CASE MANAGEMENT/SERVICE COORDINATION	188,160
BH	PORCHLIGHT INC	CBRF	254,648
BH	PORCHLIGHT INC	DAY SERVICES	200,000
	PORCHLIGHT INC Total		642,808
BH	RAINBOW PROJECT	COUNSELING/THERAPEUTIC RESOURCES	87,696
	RAINBOW PROJECT Total		87,696
BH	RAPE CRISIS CENTER	CRISIS INTERVENTION	164,828
	RAPE CRISIS CENTER Total		164,828

BH	RISE WISCONSIN, INC.	ASSESSMENT	742,861
BH	RISE WISCONSIN, INC.	COURT DIVERSION INCENTIVES	309,515
BH	RISE WISCONSIN, INC.	WRAP PSYCH EVAL & CONSUL	5,184
	RISE WISCONSIN, INC. Total		1,057,560
BH	SAFE COMMUNITIES COALITION	COMMUNITY PREVENTION, ORGANIZATION & AWARENESS	92,686
BH	SAFE COMMUNITIES COALITION	COUNSELING/THERAPEUTIC RESOURCES	469,040
	SAFE COMMUNITIES COALITION Total		561,726
BH	SOAR CASE MANAGEMENT	CASE MANAGEMENT/SERVICE COORDINATION	539,229
BH	SOAR CASE MANAGEMENT	PSYCHIATRY	173,937
	SOAR CASE MANAGEMENT Total		713,166
BH	STATE OF WISCONSIN DHS	COMMUNITY SUPPORT	2,413,403
	STATE OF WISCONSIN DHS Total		2,413,403
BH	TELLURIAN	CASE MANAGEMENT/SERVICE COORDINATION	321,512
BH	TELLURIAN	CBRF	3,086,148
BH	TELLURIAN	CBRF RESIDENTIAL TREATMENT	19,766
BH	TELLURIAN	COUNSELING/THERAPEUTIC RESOURCES	20,375
BH	TELLURIAN	DAY TREATMENT	28,800
	TELLURIAN Total		3,476,601
BH	UW HOSPITAL AND CLINICS AUTHORITY	AADAIP SERVICES	420,119
BH	UW HOSPITAL AND CLINICS AUTHORITY	ASSESSMENT	248,600
BH	UW HOSPITAL AND CLINICS AUTHORITY	COUNSELING/THERAPEUTIC RESOURCES	192,047
BH	UW HOSPITAL AND CLINICS AUTHORITY	INPATIENT	57,901
BH	UW HOSPITAL AND CLINICS AUTHORITY	MEDICATION ASSISTED TREATMENT	245,000
	UW HOSPITAL AND CLINICS AUTHORITY Total		1,163,667
BH	VIVENT HEALTH INC	OUTREACH	61,281
	VIVENT HEALTH INC Total		61,281
BH	WELL PATH	CASE MANAGEMENT/SERVICE COORDINATION	92,135
BH	WELL PATH	COUNSELING/THERAPEUTIC RESOURCES	87,461
	WELL PATH Total		179,596
BH	WOMEN IN TRANSITION	CBRF	586,528
	WOMEN IN TRANSITION Total		586,528
BH	YASMINS LOVING CARE	CBRF	378,064
	YASMINS LOVING CARE Total		378,064

BPHCC	BCS of Wisconsin S.C.	PSYCHIATRIST POS	520,000
	BCS OF WISCONSIN S.C. Total		520,000
BPHCC	University of WI Medical Foundation, Inc.	PHYSICIAN/THERAPY POS	552,000
	UNIVERSITY OF WI MEDICAL FOUNDATION, INC. Total		552,000
BPHCC	Medical Health Pharmacy, LLC	HOUSE CHARGES	120,000
BPHCC	Medical Health Pharmacy, LLC	MED B FLU VACCINE	20,000
BPHCC	Medical Health Pharmacy, LLC	MEDICARE A PHARMACY	267,500
BPHCC	Medical Health Pharmacy, LLC	OTCS	217,500
	MEDICAL HEALTH PHARMACY, LLC Total		625,000

Community Based Residential Facility (CBRF) Contracts

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

DIVISION	PROVIDER
BH	BRIGHTER LIFE LIVING, LLC
BH	HOPE REALITY LLC

Substitute Care Contracts

The information below identifies agencies with whom the Human Services Department may enter into contracts based on historical contracting. Substitute care providers provide services to children placed in out of home care by court order. In most instances, the rate is established by the State of Wisconsin Department of Children and Families. The annual amount of the contract with any one provider varies from year to year depending on the number of children placed with the provider. Funding for substitute care contracts is included in several lines within the PEI budget.

DIVISION	PROVIDER
PEI	ANU FAMILY SERVICES, INC.
PEI	CHILDREN'S SERVICE SOCIETY OF WISCONSIN DBA CHILDREN'S HOSPITAL OF WISCONSIN - COMMUNITY SERVICES
PEI	CHILEDIA INSTITUTE, INC.
PEI	COMMUNITY CARE RESOURCES, INC.
PEI	COMPASSIONATE COMMUNITIES FOR CHILDREN
PEI	COURAGE INITIATIVE LIMITED
PEI	FAMILY SERVICES OF NORTHEAST WISCONSIN, INC.
PEI	FAMILY WORKS PROGRAMS, INC.
PEI	FORWARD HOME FOR BOYS LLC
PEI	FOUNDATIONS HEALTH & WHOLENESS, INC.
PEI	HOME 4 THE HEART, INC.
PEI	HOUSE OF LOVE YOUTH HOMES, INC.
PEI	INDIANA DEVELOPMENTAL TRAINING CENTER OF LAFAYETTE LLC DBA T.C. HARRIS SCHOOL
PEI	LAD LAKE, INC.
PEI	LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC.
PEI	MEDITCA LIVING, LLC
PEI	MEN OF MEN, INC.
PEI	NEW HOPE & DESTINY HOME II, INC.
PEI	NORRIS, INC.
PEI	NORTHWEST PASSAGE, LIMITED
PEI	OCONOMOWOC DEVELOPMENTAL TRAINING CENTER OF WISCONSIN, LLC DBA GENESEE LAKE SCHOOL
PEI	POSITIVE ALTERNATIVES, INC.
PEI	RACINE COUNTY
PEI	RAWHIDE, INC.
PEI	ST. CHARLES YOUTH & FAMILY SERVICES, INC.
PEI	THE KING'S DAUGHTERS' SCHOOL
PEI	TOMORROWS CHILDREN INC.
PEI	WELLPOINT CARE NETWORK, INC.

PEI	WIN-WIN ENTERPRISES LLC
PEI	WISCONSIN COMMUNITY SERVICES, INC.
PEI	YOUTH VILLAGES, INC.

Comprehensive Community Services (CCS) Contracts

The information below identifies agencies with whom the Human Services Department may enter into contracts based on historical contracting. The CCS program is an open network allowing any qualified provider to receive a contract with the Department. Consumers choose which provider will best meet their needs, and utilization is determined based on the consumer's individual recovery plan. The annual amount of the contract with any one provider varies from year to year depending on the amount of CCS services provided. Funding for CCS contracts is included in the BH Comprehensive Community Services budget.

DIVISION	PROVIDER
BH	ADVENTURES IN WELLNESS AND RECOVERY LLC
BH	AMETHYST WELLNESS LLC
BH	AMG MEDICAL SERVICES LLC
BH	ANESIS CENTER FOR MARRIAGE AND FAMILY THERAPY LLC
BH	ANU FAMILY SERVICES, INC.
BH	ARC COMMUNITY SERVICES, INC.
BH	ASPIRES247, LLC
BH	AVANDRA MENTAL WELLNESS LLC
BH	BADGER CARE LLC
BH	BADGER YOUTH SERVICES LLC
BH	BETTER BEE, INC.
BH	BODY MECHANIX, LLC
BH	BRIARPATCH YOUTH SERVICES, INC.
BH	BUILDING GREAT KIDS THERAPY, LLC
BH	CAPITAL MINDS, LLC
BH	CARING CONNECTION LLC
BH	CASCADING WATERS LLC
BH	CATALYST FOR CHANGE, INC.
BH	CAYA CLINIC, INC.
BH	CHILDREN'S SERVICE SOCIETY OF WISCONSIN DBA CHILDREN'S HOSPITAL OF WISCONSIN - COMMUNITY SERVICES
BH	CHILDREN'S THERAPY NETWORK, LLC
BH	CHRISTIAN SERVANTS HOME CARE LLC
BH	CHRYSLIS, INC.
BH	COLLECTIVE ROOTS PSYCHOTHERAPY LLC
BH	COLLECTIVE VOICES, LLC
BH	COMFORT MENTAL HEALTH SOLUTIONS, LLC
BH	COMMON THREADS FAMILY RESOURCE CENTER, LTD
BH	COMMUNITY CARE PROGRAMS, INC.

BH	COMMUNITY COUNSELING CENTER OF MADISON, WISCONSIN, INC.
BH	COMMUNITY LIVING ALLIANCE, INC.
BH	COMMUNITY SERVICE ASSOCIATES, S.C.
BH	CORNUCOPIA, INC.
BH	CREATIVE COMMUNITY LIVING SERVICES, INCORPORATED
BH	CREATIVE FORCES THERAPY LLC
BH	DAY ONE MENTAL HEALTH SERVICES LLC
BH	DEEPER INSIGHTS, LLC
BH	DIAMOND MENTAL HEALTH, LLC
BH	DRIFTLESS COUNSELING, LLC
BH	DYER MULTISENSORY APPROACH LLC
BH	EASE-OF-MIND MENTAL HEALTH SOLUTIONS, LLC
BH	EDELWEISS BEHAVIORAL HEALTH LLC
BH	ELITE COGNITION LLC
BH	EMPLOYABILITY: EMPLOYMENT AND HOUSING SOLUTIONS, LLC
BH	EMPLOYMENT RESOURCES, INC.
BH	EOTO, LLC
BH	ESSENCE REALIZED, LLC
BH	FAMILY SERVICE MADISON, INC.
BH	FORWARD COUNSELING AND CONSULTATION, LLC
BH	FORWARD LEARNING YOUTH AND YOUNG ADULTS INC.
BH	FOUNDATIONS COUNSELING CENTER, INC.
BH	FOUR WINDS COUNSELING, LLC
BH	FREEDOM, LOVE, ACCEPTANCE THERAPY & EDUCATIONAL CENTER LLC
BH	GINKO COUNSELING SERVICES, L.L.C.
BH	GOLDEN MEND WELLNESS AND COUNSELING LLC
BH	GOODWILL INDUSTRIES OF SOUTH CENTRAL WISCONSIN, INC.
BH	GRAND JOURNEY, LLC
BH	GREENROOT YOGA, LLC
BH	GREYLEY WELLNESS LLC
BH	HEALTHYMINDS LLC
BH	HOPE INSPIRED LLC
BH	HORIZON HIGH SCHOOL OF MADISON, INC.
BH	HOUSING INITIATIVES, INC.
BH	IMAGINE YOUR CAPACITY COUNSELING AND CONSULTING, LLC
BH	INSIGHT COUNSELING & WELLNESS, LLC

BH	JASON C. SMITH MA LMFT LLC
BH	JOURNEY MENTAL HEALTH CENTER, INC.
BH	JUSTICEPOINT, INC.
BH	KABBA INCORPORATED
BH	KEEPING FAMILIES TOGETHER INC.
BH	LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC.
BH	MAGNOLIA THERAPY AND MENTORING, LLC
BH	MALECK THERAPY, LLC
BH	MANIFEST WELLNESS, LLC
BH	MERCYLAND PSYCHIATRY, INC.
BH	MICHELLE AYRES, LLC
BH	MOONTREE PSYCHOTHERAPY CENTER LLC
BH	NEU K LLC
BH	NEW GROWTH CONSULTING LLC
BH	NEW GROWTH MENTAL HEALTH COUNSELING, LLC
BH	NEW LEVEL BEHAVIORAL HEALTH LLC
BH	OPEN DOOR CENTER FOR CHANGE, LLC
BH	ORCHESTRA X INC.
BH	ORION FAMILY SERVICES, INC.
BH	OUR GENERATIONS INC.
BH	PECKU ANCHORED AFH LLC
BH	RADIANT MINDS BEHAVIORAL HEALTH SERVICES, LLC
BH	RAINBOW MARIFROG, LLC
BH	RAPE CRISIS CENTER, INC.
BH	RISE WISCONSIN, INC.
BH	SAMARITAN COUNSELING CENTER OF SOUTHERN WISCONSIN, INC.
BH	SIRONA RECOVERY, INC.
BH	SOAR CASE MANAGEMENT SERVICES, INC.
BH	SONDERCOVE WELLNESS LLC
BH	STAY FOCUSED COUNSELING LLC
BH	STEAMING AHEAD WITH HEALTH INTERVENTIONS, LLC
BH	STEP TIME, INC.
BH	STILL STANDING ENTERPRISE LLC
BH	TELLURIAN, INC.
BH	THE HMONG INSTITUTE INCORPORATED
BH	THE PSYCHOLOGY CLINIC, INC.

BH	THE RAINBOW PROJECT, INC.
BH	THINK & GROW LLC
BH	THIRD SPACE COUNSELING, LLC
BH	TRAILWAYS LLC
BH	TRIQUESTRIAN, LLC
BH	TRUE BELIEVERS, LLC
BH	VENUS INSPIRES LLC
BH	WILLIAMS CAREER PLACEMENT LLC
BH	WILLOW COUNSELING AND THERAPEUTIC ART CENTER LLC
BH	WINDING PATH PSYCHOTHERAPY, LLC
BH	WISCONSIN FAMILY MENTAL BALANCE LLC
BH	WISCONSIN FAMILY TIES, INCORPORATED
BH	YOUBLOOMCOUNSELING LLC

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Appendix B
Hiring Moratorium Program

Appendix B – Hiring Moratorium Program

Hiring Moratorium

The 2026 Budget imposes a moratorium on all hiring except for specific exemptions and special considerations detailed below. The purpose of the moratorium is to maximize savings from position vacancies and to strategically fill vacant positions assigned to the most critical County government functions. Any position that is vacant as of January 1, 2026 or becomes vacant during the 2026 fiscal year will be subject to the hiring moratorium. The Department of Administration will administer the hiring moratorium.

Exemptions and Special Considerations

The hiring moratorium applies to all positions funded by general purpose revenue (GPR) even if the positions are partially GPR funded. Only those positions specifically identified below will be exempt from the moratorium.

- Non-GPR supported positions will be exempt from the moratorium. Non-GPR supported positions include those assigned to Dane County Regional Airport, Solid Waste, and positions supported completely and directly by federal, state, or other external revenues.
- The Chief Deputy, Captain, Deputy IV, Deputy III, Deputy I-II, Sheriff Aide, and Jail Clerk positions assigned to the Sheriff's Office are exempt from the moratorium.
- Any Lieutenant, Sergeant, or Administrative Services Supervisor/Manager position in the Sheriff's Office that becomes vacant during 2026 must be held open for at least twelve (12) weeks. Once the twelve (12) weeks has elapsed, the Department may proceed with the recruitment process without appeal.
- Certified Nursing Attendants and Registered Nurses assigned to the Badger Prairie Health Care Center are exempt from the moratorium.
- Child Protective Social Worker positions are exempt from the moratorium
- Public Safety Communicator and Communications Supervisor positions are exempt from the moratorium.

All other positions will be subject to the moratorium and will not be filled during 2026 unless, an appeal is granted by the County Executive.

Appeal Process

Departments may appeal to the County Executive to fill positions covered by the hiring moratorium. Appeals should be submitted to the Department of Administration. The Department will record the appeal and forward it to the County Executive for a final decision. These decisions will be made within sixteen (16) weeks of being received by the Department of Administration. Any appeal that is outstanding after the sixteen (16) week period will be automatically granted.