Dane County
2012 Budget
Operating Budget

FUND: 1110 GENERAL **AGENCY:** 03 GENERAL COUNTY

ORG: GEN CTY GENERAL COUNTY **ACTIVITY:** 1 GENERAL GOVERNMENT

2010 REVENUE	2011 REVENUE AS MODIFIED	2011 REV THRU 06/30/2011	2011 TOTAL EST REVENUE	ACCOUNT NAME	REVENUE SOURCE	2012 AGENCY REQUEST	2012 CO EXEC RECOMM	2012 ADOPTED BUDGET
				TAXES				
$103,635,158	$110,472,974	$55,237,373	$110,472,974	GENERAL PROPERTY TAX FROM DIST	80030	$108,327,092	$107,860,749	$108,493,119
($232,188)	$165,000	$0	$0	COUNTY SHARE-DELIQUENT TAXES	80032	$165,000	$165,000	$165,000
$41,785,232	$40,545,275	$13,225,390	$42,611,858	COUNTY SALES TAX REVENUE	80035	$40,545,275	$42,611,858	$42,611,858
$27,226	$0	$1,949	$1,949	TIF DISTRICT REVENUE	80105	$0	$0	$0
$145,215,428	*$151,183,249*	*$68,464,712*	*$153,086,781*	*TAXES*	*TOTAL*	*$149,037,367*	*$150,637,607*	*$151,269,977*
				INTERGOVERNMENTAL REVENUES				
$3,016	$3,000	$1,597	$3,155	SALES TAX DISCOUNT REVENUE	80040	$3,000	$3,000	$3,000
$2,102,855	$2,102,855	$0	$2,102,855	SHARED REVENUES FROM STATE	80270	$1,577,141	$1,577,141	$1,577,141
$2,194,381	$2,204,422	$0	$2,214,027	SHARED REVENUE UTILITY PAYMENT	80275	$2,204,422	$2,160,187	$2,160,187
$294,468	$406,736	$103,231	$406,736	STATE AID-CO INDIRECT COST PLN	80330	$361,000	$361,000	$361,000
$1,100,126	$1,258,813	$0	$1,258,813	STATE AID-COMPUTER EXEMPTIONS	80340	$1,258,813	$1,285,040	$1,293,859
$0	$0	$0	$0	WISCONSIN DISASTER FUND	80342	$0	$0	$0
$0	$0	$0	$0	WIRELESS 911 GRANT	80345	$0	$0	$0
$0	$0	$0	$0	MA REVENUE	80846	$0	$0	$0
$0	$0	$0	$0	CSDRB REVENUE	80847	$0	$0	$0
$0	$0	$0	$0	STEWARDSHIP FUND REVENUE	81601	$0	$0	$0
$0	$170,000	$77,724	$170,000	FOCUS ON ENERGY GRANT REBATES	82899	$0	$0	$0
$5,694,847	*$6,145,826*	*$182,552*	*$6,155,586*	*INTERGOVERNMENTAL REVENUES*	*TOTAL*	*$5,404,376*	*$5,386,368*	*$5,395,187*
				LICENSES & PERMITS				
$227,317	$243,000	$0	$230,000	DOG LICENSE FUND REVENUE	82070	$243,000	$243,000	$243,000
$227,317	*$243,000*	*$0*	*$230,000*	*LICENSES & PERMITS*	*TOTAL*	*$243,000*	*$243,000*	*$243,000*
				PUBLIC CHARGES FOR SERVICES				
$0	$0	$0	$0	DONATIONS	81566	$0	$0	$0

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$0	$0	$0	$0	CCB/PSB PARKING REVENUE	82976	$0	$0	$0
$59,714	$58,100	$41,483	$51,573	LEASE REVENUE	83170	$53,300	$53,300	$53,300
$31,685	$28,200	$19,965	$36,441	CROP LEASE-KIPPLEY FARMS	84910	$28,200	$56,900	$56,900
$91,399	*$86,300*	*$61,447*	*$88,014*	*PUBLIC CHARGES FOR SERVICES*	*TOTAL*	*$81,500*	*$110,200*	*$110,200*
				INTERGOV'L CHARGES FOR SERVICE				
$143,615	$192,900	$66,084	$158,602	JOB CENTER RENT	83180	$192,900	$192,900	$192,900
$1,436,500	$1,390,800	$695,400	$1,390,800	INDIRECT COSTS	84515	$1,445,300	$1,445,300	$1,445,300
$0	$0	$0	$0	RENTAL OF CCB SPACE	84840	$0	$0	$0
$1,580,115	*$1,583,700*	*$761,484*	*$1,549,402*	*INTERGOV'L CHARGES FOR SERVICES*	*TOTAL*	*$1,638,200*	*$1,638,200*	*$1,638,200*
				MISCELLANEOUS				
$1,383	$3,000	$10,614	$10,614	MISCELLANEOUS GENERAL REVENUE	82970	$3,000	$3,000	$3,000
$0	$0	$0	$0	SALE OF SURPLUS LANDS	84829	$0	$0	$0
$640,568	$1,000	$0	$100,800	SALE OF COUNTY PROPERTY	84830	$1,000	$1,000	$1,000
$0	$0	$0	$0	SALE OF CCB SPACE	84834	$0	$0	$0
$641,951	*$4,000*	*$10,614*	*$111,414*	*MISCELLANEOUS*	*TOTAL*	*$4,000*	*$4,000*	*$4,000*
$153,451,057	***$159,246,075***	***$69,480,809***	***$161,221,197***	***Grand Total***		***$156,408,443***	***$158,019,375***	***$158,660,564***