

VI. OPERATING BUDGET  
APPROPRIATIONS RESOLUTION

**Sub. 1 to Res. 130, 2011-2012, as amended**  
**2012 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION**

The 2012 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 2012 Adopted Operating Budget, formulated in accordance with s. 65.90 Wis. Stats., and consists of several parts, as follows:

<b>TABLE 1:</b>	<b>TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS</b>
<b>TABLE 2:</b>	<b>TAX LEVY HISTORY</b>
<b>TABLE 3:</b>	<b>2012 APPROPRIATIONS FOR OPERATIONS</b>
<b>TABLE 4:</b>	<b>EXPENDITURE &amp; REVENUE HISTORY - OPERATIONS</b>
<b>TABLE 5:</b>	<b>CARRY-FORWARDS</b>
<b>TABLE 6:</b>	<b>INDEBTEDNESS</b>
<b>TABLE 7:</b>	<b>2012 BUDGETED POSITIONS</b>
<b>APPENDIX A</b>	<b>PERSONNEL SAVINGS INITIATIVES</b>

Together with the 2012 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 2012 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 2011 to 2012 as recommended in Table 5.

**BE IT FURTHER RESOLVED** that the Dane County Board of Supervisors authorizes positions for the 2012 fiscal year as shown in Table 7.

**BE IT FURTHER RESOLVED** that 2012 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:

- In addition to reviewing and approving contracts in accordance with Chapter 25, D.C. Ords., the County Board shall adopt resolutions approving all contracts with non-county agencies for which a separate appropriation has been made except for those contracts whose scope of services remains the same as the previous year. No disbursement of funds shall be made to such non-county agencies until a contract has been adopted by the County Board and approved by the County Executive except as otherwise provided. Each Miscellaneous Appropriations contract is to be controlled separately. The Department of Administration has the responsibility to administer these contracts.
- 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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- The Department of Administration shall provide written quarterly reports on personnel transactions to the Personnel & Finance Committee. Such report will include information desired by the Committee such as information on new hires and employee resignations and terminations; work force balance of affirmative action groups; costs of limited term employees and overtime; and reclassifications requested and authorized within the current year and annualized costs.
- All expenditures for computer hardware and software must receive prior approval of the Technical Systems Manager.
- The rate for limited term employee Staff Attorney positions in the Clerk of Courts shall be up to \$14.72 with the one position dedicated to Prisoner Litigation work subject to an additional incentive of \$2 per hour above those rates.
- The Human Services Department, Children, Youth & Family Services program includes a contract with Planned Parenthood that is subject to the following provision: "No funds shall be used for political or advocacy work".
- The Department of Administration is directed to work with County departments to develop a Countywide strategic financial plan. The plan shall evaluate current revenue and expenditure conditions and provide a strategic financial forecast over a five year period. The forecast shall identify long term expenditure and revenue trends as well as future issues at the Countywide level and at the department level that will require planning and may require advance action to assure stability over time. The plan will also ensure that elected officials are aware of long term implications of policy decisions. Finally, the plan will create policy options for elected officials to consider to insure continued financial strength. The Department of Administration shall present the plan to the County Executive and the Personnel and Finance Committee before July 1, 2012.
- The County has developed a policy which allows employees in the Department of Land and Water Resources to volunteer to plow snow for the Department of Public Works, Highway and Transportation. This process is being initiated as a pilot program and will be evaluated by the Department of Administration in cooperation with the Department of Land and Water Resources, the Department of Public Works, Highway and Transportation, and employee representatives to determine the form in which the program continues or needs modification to insure long term success.
- The Sheriff's Office shall implement an overtime reduction initiative during 2012. The goal of the initiative is to reduce actual overtime expenditures to 6.6% of total salaries. This would represent a \$300,000 reduction from actual 2010 overtime expenses. Overtime expenditures will be calculated using a format agreed to by the Sheriff's Office and the Department of Administration. The Department of Administration shall work with the Sheriff's Office to review overtime expenses on at least quarterly basis to measure progress.
- The 2012 Budget includes savings resulting from a temporary 1.5% wage reduction for all unrepresented employees effective December 17, 2011. In exchange for this temporary wage reduction, non-represented managerial employees will receive 32 hours of personal leave time, prorated based on FTE, to use as time off and the sabbatical bank limits will be increased by 32 hours to accommodate the additional hours for employees who wish to bank the time.
- The 2012 operating budget includes revenue from the sale of approximately 9.6 acres of land on Spring Valley Road in the Town of Berry. The land was offered in a formal County bid process and four bids were received. The high bid was \$48,009.60 by Edwin and Joan Meier. Pursuant to DC Ord. 28.15(5), this parcel of land is hereby declared surplus and the County Land Acquisition Division is hereby authorized to prepare a deed and Conservation Easement and to schedule a real estate closing to convey this parcel to Edwin and Joan Meier at the offering price of \$48,009.60. Further, the County Executive and County Clerk are hereby authorized to execute a deed and Conservation Easement on behalf of the County of Dane to expedite the transfer of the property and to recognize the revenue.

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- The 2012 operating budget includes revenue of \$847,000 from the sale of 80 acres of land north of the Sheriff's Training Center in the Town of Westport. An appraisal valued the land at \$847,000 and Madison Area Technical College offered to purchase the land for the appraised value. Pursuant to DC Ord. 28.15(5), this parcel of land is hereby declared surplus and the County Land Acquisition Division is hereby authorized to prepare a deed with restrictions, several easements, and other documents necessary to expedite a real estate closing to convey this parcel to Madison Area Technical College at the offering price of \$847,000. Further, the County Executive and County Clerk are hereby authorized to execute the deed and easements on behalf of the County of Dane to expedite the transfer of the property and to recognize the revenue.
- \$102,000 is retained by the Solid Waste Fund as reimbursement for its original purchase of the 80 acres of land in the Town of Westport that is proposed to be sold to Madison College and shall be designated in the Solid Waste Fund as a reserve for any extraordinary costs of extracting the clay due to this sale until such time as the clay reserve is no longer required as part of part of an operating permit or application for a permit.
- The Criminal Justice Council will review and work on establishment of an assessment tool for the purposes of intake screening with the goal of reducing the number of non-violent misdemeanants who often spend a short amount of time in custody. 1.0 FTE has been included to help administer the assessment tool at booking in consultation with law enforcement and the Criminal Justice Council. The Criminal Justice Council shall work cooperatively to establish and implement policy changes with the goal of reducing the jail population allowing for the possible closure of the Ferris Center on or before December 31 2012.
- The Department of Human Services- ACS shall work with the Sheriff and other necessary county and state agencies to develop services and processes necessary for a day reporting center in the event that the Ferris Center is closed based on the work of the Criminal Justice Council .
- Policy makers have discussed conducting two audits in the criminal justice system. One audit would review the County's jail medical service contract and the opportunity to obtain third party reimbursement for services. The second would review overtime expenditures in the Sheriff's Office and recommend opportunities for savings. A consultant retained by the County Board to identify opportunities for savings in the criminal justice system indicated that the jail medical service contract audit, budgeted as a \$4.9 million expenditure in 2012, has an almost certain chance of resulting in savings. As a result, a criminal justice system efficiency line of \$250,000 has been included in the Sheriff's Office budget.
- The Budget contains a contingency fund within the Department of Human Services. The purpose of the contingency fund is to protect against unanticipated state revenue reductions that may occur during 2012. If an unanticipated revenue reduction occurs, funds may be transferred from the contingency fund to the program in which the reduction occurred to maintain current service levels or to mitigate the loss of services. These fund transfers will require the approval of the Health and Human Needs Committee, the Personnel and Finance Committee, and the County Executive. Any portion of the contingency fund that is not used in 2012 will be directed to the general fund.
- The court services clerk that will become vacant through retirement during 2012 shall be allocated according to the priorities established by the Criminal Justice Council.
- The Executive Committee will coordinate the scope of a criminal justice assessment and audit with the Criminal Justice Council and allow the chosen consultant to work directly with and for the Criminal Justice Council.
- Rather than being closed directly into the General Fund at the end of the year, Alliant Energy Center funds are to be closed into the General Fund, Reserve for Alliant Energy Center. This policy will enable the Alliant Energy Center to retain profits made in one year to assist in covering costs of future years.

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- The 2012 budget contains savings from the Hiring Moratorium Program. The operations of these programs are more fully described in Appendix A.
- 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 Controller is authorized to make technical corrections to the Budgeted Position List, subject to the review and approval by the County Board Chair.

**BE IT FINALLY RESOLVED** that the Department of Administration is directed to prepare, in consultation with the Office of the County Board, appropriate narrative information explaining County Board budget related actions, and County Executive veto actions, if any, to be distributed in late 2011 or early 2012, following review and approval by the County Board Chair.

**COUNTY OF DANE  
2012 BUDGET  
TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS FOR GPR SUPPORTED OPERATING AND CAPITAL FUNDS**

Operating Funds

Fund	General Fund	Human Services	Badger Prairie	Debt Service	Highway	Bridge Aid	Library	Public Health
Beginning Fund Balance	(4,202,842)	-	(7,043)	1,095,023	4,118,478	-	41,589	(13,127)
Amount Used for Levy Reduction	-	-	-	-	-	-	54,877	-
Reserve for Carryforwards	701,486	(424,976)	-	-	2,468,584	102,972	-	-
Reserve for Encumbrances	529,843	512,875	(33,521)	-	-	-	-	-
2010 Levy for 2011 Budget	110,472,974	-	-	7,793,300	5,461,900	589,140	3,961,709	4,821,403
2011 Estimated Revenues**	96,628,904	176,983,294	7,573,473	7,614,146	20,755,073	24,570	555,651	-
2011 Estimated Expenditures**	(142,382,341)	(228,559,371)	(17,968,622)	(16,393,559)	(29,147,029)	(714,572)	(4,443,240)	(4,821,403)
2011 Transfer from Methane Fund	2,412,869	-	-	-	-	-	-	-
2011 Transfer to SS Redaction Fund	(200,367)	-	-	-	-	-	-	-
2011 Estimated Jail Assessments	(649,782)	-	-	649,782	-	-	-	-
2011 Transfer from Solid Waste Fund	154,600	-	-	-	-	-	-	-
Fund Balance Reservation	-	-	-	-	-	-	-	-
2011 Operating Transfers	(61,923,891)	51,488,178	10,435,713	-	-	-	-	-
2011 Estimated Ending Fund Balance	1,541,453	-	-	758,692	3,657,006	2,110	170,586	(13,127)
2012 Budgeted Reserve***	3,500,000	-	-	-	3,657,006	-	41,762	(13,127)
2012 Available for Levy Reduction	(1,958,547)	-	-	758,692	-	2,110	128,824	-
2012 Budgeted Revenues**	47,845,637	164,633,896	8,065,373	2,071,800	19,223,800	7,900	39,000	-
2012 Budgeted Expenditures**	(137,289,248)	(218,251,569)	(18,414,950)	(18,636,200)	(25,385,200)	(161,000)	(4,176,206)	(5,102,425)
2012 Jail Assessments	(664,400)	-	-	664,400	-	-	-	-
2012 Transfer from Methane Fund	2,714,900	-	-	-	-	-	-	-
2012 Transfer from Solid Waste Fund	899,600	-	-	-	-	-	-	-
Fund Balance Reservation	-	-	-	-	-	-	-	-
2012 Budgeted Operating Transfers	(63,967,250)	53,617,673	10,349,577	-	-	-	-	-
Gross County Tax Levy - Total Budget	152,419,308	-	-	15,141,308	6,161,400	150,990	4,008,382	5,102,425
Gross County Tax Rate - Total Budget	3.15	-	-	0.31	0.13	0.00	0.08	0.11
2012 County Sales Tax Applied	42,611,858	-	-	-	-	-	-	-
2012 Exempt Computer Aid	1,293,859	-	-	-	-	-	-	-
Tax Levy for 2012 Budget	108,513,591	-	-	15,141,308	6,161,400	150,990	4,008,382	5,102,425
Net Tax Rate for 2012 Budget	\$ 2.24	\$ -	\$ -	\$ 0.31	\$ 0.13	\$ -	\$ 0.08	\$ 0.11

Equalized Valuation

\*\*\*Reserve Calculation

Fund Expenditures	4,176,206
Percent Reserved	1.00%
Budgeted Reserve	\$ 41,762

**COUNTY OF DANE  
2012 BUDGET**

**TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS FOR GPR SUPPORTED OPERATING AND CAPITAL FUNDS**

Fund	Capital Funds				Other	
	Badger Prairie Capital	Gen. Capital Projects Fund	Conservation Funds	Land & Water Legacy Fund	State Special Charges	Total for GPR Supported Funds
Beginning Fund Balance	7,043	454,238	(2,464)	30,191	-	1,521,086
Amount Used for Levy Reduction	-	-	-	-	-	54,877
Reserve for Carryforwards	(1,677,103)	11,765,472	576,403	2,494,732	-	16,007,570
Reserve for Encumbrances	1,677,103	1,681,404	1,600	16,211	-	4,385,515
2010 Levy for 2011 Budget	-	-	-	-	(31,593)	133,068,833
2011 Estimated Revenues**	-	51,836,039	5,879,855	12,877,700	-	380,728,705
2011 Estimated Expenditures**	-	(65,311,414)	(6,453,910)	(15,389,644)	-	(531,585,105)
2011 Transfer from Methane Fund	-	-	-	-	-	2,412,869
2011 Transfer to SS Redaction Fund	-	-	-	-	-	(200,367)
2011 Estimated Jail Assessments	-	-	-	-	-	-
2011 Transfer from Solid Waste Fund	-	-	-	-	-	154,600
Fund Balance Reservation	-	-	-	-	-	-
2011 Operating Transfers	-	-	-	-	-	-
2011 Estimated Ending Fund Balance	7,043	425,739	1,484	29,190	(31,593)	6,548,583
2012 Budgeted Reserve***	7,043	425,739	1,484	29,190	(31,593)	7,617,504
2012 Available for Levy Reduction	-	-	-	-	-	(1,068,921)
2012 Budgeted Revenues**	-	12,570,512	2,002,000	2,432,600	20,472	258,912,990
2012 Budgeted Expenditures**	-	(12,570,512)	(2,002,000)	(2,432,600)	-	(444,421,910)
2012 Jail Assessments	-	-	-	-	-	-
2012 Transfer from Methane Fund	-	-	-	-	-	2,714,900
2012 Transfer from Solid Waste Fund	-	-	-	-	-	899,600
Fund Balance Reservation	-	-	-	-	-	-
2012 Budgeted Operating Transfers	-	-	-	-	-	-
Gross County Tax Levy - Total Budget	-	-	-	-	(20,472)	182,963,341
Gross County Tax Rate - Total Budget	-	-	-	-	(0.00)	3.78
2012 County Sales Tax Applied	-	-	-	-	-	42,611,858
2012 Exempt Computer Aid	-	-	-	-	-	1,293,859
Tax Levy for 2012 Budget	-	-	-	-	(20,472)	139,057,624
Net Tax Rate for 2012 Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.87
Equalized Valuation						48,454,016,950

\*\*\*Reserve Calculation  
Fund Expenditures  
Percent Reserved  
Budgeted Reserve

**COUNTY OF DANE  
2012 BUDGET  
FUND BALANCE ANALYSIS FOR NON-GPR SUPPORTED FUNDS**

Fund	Airport	Solid Waste	Methane Gas	Printing & Services	CFS	Dane Comm	Land Information	Alliant Energy Center	CDBG Business Loan	Commerce Revolving Loan	CDBG Housing Loan	CDBG HOME Loan	HELP Loan	SS Redaction Project - Register of Deeds	Worker's Compensation	Liability Insurance	Employee Benefits	Total Non-GPR supported Funds
Beginning Equity Balance	244,527,117	9,439,417	2,511,330	(514,789)	259,066	-	507,095	2,861,084	(4,940)	304,490	(14,599)	(113)	-	-	(2,119,973)	4,238,716	283,782	262,277,683
2011 Estimated Revenues	22,197,596	6,854,842	3,671,400	1,106,211	4,282,667	-	789,374	9,283,062	270,187	3,614,500	1,651,090	1,122,474	-	405,500	2,301,300	1,885,000	425	59,435,628
2011 Estimated Expenditures	(22,586,337)	(8,113,941)	(1,258,531)	(1,261,608)	(4,469,557)	-	(961,059)	(10,527,293)	(178,183)	(3,319,600)	(2,240,933)	(1,259,476)	(30,000)	(605,867)	(1,557,328)	(2,079,882)	(260,559)	(60,710,154)
2011 Operating Transfer In/Out	-	(30,000)	-	-	-	-	-	-	-	-	-	-	30,000	200,367	-	-	-	200,367
2011 Transfer from Employee Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2011 Equity Transfer to General Fund	-	(154,600)	(2,412,869)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,567,469)
<b>Estimated 2011 Ending Equity</b>	<b>244,138,376</b>	<b>7,995,718</b>	<b>2,511,330</b>	<b>(670,186)</b>	<b>72,176</b>	<b>-</b>	<b>335,410</b>	<b>1,616,853</b>	<b>87,064</b>	<b>599,390</b>	<b>(604,442)</b>	<b>(137,115)</b>	<b>-</b>	<b>-</b>	<b>(1,376,001)</b>	<b>4,043,834</b>	<b>23,648</b>	<b>258,636,055</b>
2012 Budgeted Revenues	21,882,000	7,365,600	3,847,900	1,226,600	4,181,000	272,360	663,000	8,895,900	175,000	1,264,700	914,800	602,930	-	392,200	2,302,500	1,974,400	1,600	55,962,490
2012 Budgeted Expenditures	(22,253,150)	(7,774,700)	(1,133,000)	(1,217,700)	(3,974,180)	(272,360)	(722,100)	(9,483,200)	(175,000)	(1,264,700)	(914,800)	(602,930)	(30,000)	(391,300)	(2,302,500)	(1,974,400)	(1,600)	(54,487,620)
2012 Operating Transfers	-	(30,000)	-	-	-	-	-	-	-	-	-	-	30,000	-	-	-	-	-
2012 Equity Transfer to General Fund	-	(899,600)	(2,714,900)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(3,614,500)
<b>Estimated 2012 Ending Equity</b>	<b>243,767,226</b>	<b>6,657,018</b>	<b>2,511,330</b>	<b>(661,286)</b>	<b>278,996</b>	<b>-</b>	<b>276,310</b>	<b>1,029,553</b>	<b>87,064</b>	<b>599,390</b>	<b>(604,442)</b>	<b>(137,115)</b>	<b>-</b>	<b>900</b>	<b>(1,376,001)</b>	<b>4,043,834</b>	<b>23,648</b>	<b>256,496,425</b>

COUNTY OF DANE  
2012 OPERATING BUDGET  
TAX LEVY HISTORY

2010 Adopted Budget	2011 Adopted Budget		2012 Executive Budget	2012 Adopted Budget
\$460,434,195 (\$296,676,606)	\$473,750,578 (\$305,014,949)	Total Budgeted Expenditures All Funds All Programs	\$475,306,456 (\$291,726,363)	\$476,027,118 (\$291,972,596)
<b>\$163,757,589</b>	<b>\$168,735,629</b>	<b>Total Budgeted Revenues All Funds All Programs</b>	<b>\$183,580,093</b>	<b>\$184,054,522</b>
\$52,249,678 (\$56,350,781)	\$53,965,957 (\$55,551,609)	Budgeted Expenditures - Non-GPR Supported Programs	\$54,366,470 (\$55,912,490)	\$54,487,620 (\$55,962,490)
<b>(\$4,101,103)</b>	<b>(\$1,585,652)</b>	<b>Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs</b>	<b>(\$1,546,020)</b>	<b>(\$1,474,870)</b>
\$408,184,517 (\$240,325,825)	\$419,784,621 (\$249,463,340)	Budgeted Expenditures - GPR Supported Programs	\$420,939,986 (\$235,813,873)	\$421,539,498 (\$236,010,106)
<b>\$167,858,692</b>	<b>\$170,321,281</b>	<b>Budgeted Program Revenues - GPR Supported Programs</b>	<b>\$185,126,113</b>	<b>\$185,529,392</b>
\$6,774,257 (\$44,421) (\$4,624,300)	\$8,090,333 (\$31,593) (\$3,507,100)	Amount Projected to be Available for Levy Reduction	\$1,068,611	\$1,068,921
		State Special Charges	(\$20,472)	(\$20,472)
		Fund Adjustments	(\$3,614,500)	(\$3,614,500)
<b>\$169,964,228</b>	<b>\$174,872,921</b>	<b>Gross County Tax Levy</b>	<b>\$182,559,752</b>	<b>\$182,963,341</b>
\$3.37	\$3.59	Gross County Tax Rate	\$3.77	\$3.78
\$40,143,843	\$40,545,275	County Sales Tax Applied	\$42,611,858	\$42,611,858
\$129,820,385	\$134,327,646	Net Tax Levy	\$139,947,894	\$140,351,483
\$2.58	\$2.76	Net County Tax Rate	\$2.89	\$2.90
\$1,099,745	\$1,258,813	State Aid - Exempt Computers	\$1,285,040	\$1,293,859
<b>\$128,720,640</b>	<b>\$133,068,833</b>	<b>Net Required County Tax Levy</b>	<b>\$138,662,854</b>	<b>\$139,057,624</b>
<b>\$2.55</b>	<b>\$2.73</b>	<b>Net Required County Tax Rate</b>	<b>\$2.86</b>	<b>\$2.87</b>
<b>\$93,400</b>	<b>\$589,140</b>	<b>Exempt Bridge Aid Levy</b>	<b>\$150,990</b>	<b>\$150,990</b>
<b>\$4,474,282</b>	<b>\$3,961,709</b>	<b>Exempt Library Service Levy</b>	<b>\$4,008,382</b>	<b>\$4,008,382</b>
<b>\$124,152,958</b>	<b>\$128,517,984</b>	<b>Net Tax Levy Excluding Exempt Levies</b>	<b>\$134,503,482</b>	<b>\$134,898,252</b>
\$50,383,375,250	\$48,755,974,750	Equalized Valuation	\$48,454,016,950	\$48,454,016,950

COUNTY OF DANE  
2012 CAPITAL BUDGET  
TAX LEVY HISTORY

2010 Adopted Budget	2011 Adopted Budget		2012 Executive Budget	2012 Adopted Budget
\$29,030,156 (\$28,660,156)	\$26,146,811 (\$26,146,811)	Total Budgeted Expenditures All Funds All Programs	\$15,393,100	\$22,882,412
		Total Budgeted Revenues All Funds All Programs	(\$15,393,100)	(\$22,882,412)
<b>\$370,000</b>	<b>\$0</b>	<b>Total Budget All Funds All Programs</b>	<b>\$0</b>	<b>\$0</b>
\$471,500 (\$101,500)	\$0 \$0	Budgeted Expenditures - Non-GPR Supported Programs	\$0	\$0
		Budgeted Revenues - Non-GPR Supported Programs	\$0	\$0
<b>\$370,000</b>	<b>\$0</b>	<b>Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs</b>	<b>\$0</b>	<b>\$0</b>
\$28,558,656 (\$28,558,656)	\$26,146,811 (\$26,146,811)	Budgeted Expenditures - GPR Supported Programs	\$15,393,100	\$22,882,412
		Budgeted Program Revenues - GPR Supported Programs	(\$15,393,100)	(\$22,882,412)
<b>\$0</b>	<b>\$0</b>	<b>GPR Requirement Before Levy Reduction and Fund Adjustment</b>	<b>\$0</b>	<b>\$0</b>
\$0	\$0	Amount Projected to be Available for Levy Reduction	\$0	\$0
\$0	\$0	State Special Charges	\$0	\$0
\$0	\$0	Fund Adjustments	\$0	\$0
<b>\$0</b>	<b>\$0</b>	<b>Gross County Tax Levy</b>	<b>\$0</b>	<b>\$0</b>
\$0.00	\$0.00	Gross County Tax Rate	\$0.00	\$0.00
\$0	\$0	County Sales Tax Applied	\$0	\$0
\$0	\$0	Net Tax Levy	\$0	\$0
\$0.00	\$0.00	Net County Tax Rate	\$0.00	\$0.00
\$0	\$0	State Aid - Exempt Computers	\$0	\$0
<b>\$0</b>	<b>\$0</b>	<b>Net Required County Tax Levy</b>	<b>\$0</b>	<b>\$0</b>
<b>\$0.00</b>	<b>\$0.00</b>	<b>Net Required County Tax Rate</b>	<b>\$0.00</b>	<b>\$0.00</b>
\$50,383,375,250	\$48,755,974,750	Equalized Valuation	\$48,454,016,950	\$48,454,016,950

COUNTY OF DANE  
2012 BUDGET  
TAX LEVY HISTORY

2010 Adopted Budget	2011 Adopted Budget		2012 Executive Budget	2012 Adopted Budget
\$489,464,351 (\$325,336,762)	\$499,897,389 (\$331,161,760)	Total Budgeted Expenditures All Funds All Programs	\$490,699,556	\$498,909,530
		Total Budgeted Revenues All Funds All Programs	(\$307,119,463)	(\$314,855,008)
<b>\$164,127,589</b>	<b>\$168,735,629</b>	<b>Total Budget All Funds All Programs</b>	<b>\$183,580,093</b>	<b>\$184,054,522</b>
\$52,721,178 (\$56,452,281)	\$53,965,957 (\$55,551,609)	Budgeted Expenditures - Non-GPR Supported Programs	\$54,366,470	\$54,487,620
		Budgeted Revenues - Non-GPR Supported Programs	(\$55,912,490)	(\$55,962,490)
<b>(\$3,731,103)</b>	<b>(\$1,585,652)</b>	<b>Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs</b>	<b>(\$1,546,020)</b>	<b>(\$1,474,870)</b>
\$436,743,173 (\$268,884,481)	\$445,931,432 (\$275,610,151)	Budgeted Expenditures - GPR Supported Programs	\$436,333,086	\$444,421,910
		Budgeted Program Revenues - GPR Supported Programs	(\$251,206,973)	(\$258,892,518)
\$167,858,692	\$170,321,281	GPR Requirement Before Levy Reduction and Fund Adjustment	\$185,126,113	\$185,529,392
\$6,774,257 (\$44,421) (\$4,624,300)	\$8,090,333 (\$31,593) (\$3,507,100)	Amount Projected to be Available for Levy Reduction	\$1,068,611	\$1,068,921
		State Special Charges	(\$20,472)	(\$20,472)
		Fund Adjustments	(\$3,614,500)	(\$3,614,500)
<b>\$169,964,228</b>	<b>\$174,872,921</b>	<b>Gross County Tax Levy</b>	<b>\$182,559,752</b>	<b>\$182,963,341</b>
\$3.37	\$3.59	Gross County Tax Rate	\$3.77	\$3.78
\$40,143,843	\$40,545,275	County Sales Tax Applied	\$42,611,858	\$42,611,858
\$129,820,385	\$134,327,646	Net Tax Levy	\$139,947,894	\$140,351,483
\$2.58	\$2.76	Net County Tax Rate	\$2.89	\$2.90
\$1,099,745	\$1,258,813	State Aid - Exempt Computers	\$1,285,040	\$1,293,859
<b>\$128,720,640</b>	<b>\$133,068,833</b>	<b>Net Required County Tax Levy</b>	<b>\$138,662,854</b>	<b>\$139,057,624</b>
<b>\$2.55</b>	<b>\$2.73</b>	<b>Net Required County Tax Rate</b>	<b>\$2.86</b>	<b>\$2.87</b>
<b>\$93,400</b>	<b>\$589,140</b>	<b>Exempt Bridge Aid Levy</b>	<b>\$150,900</b>	<b>\$150,990</b>
<b>\$4,474,282</b>	<b>\$3,961,709</b>	<b>Exempt Library Service Levy</b>	<b>\$4,008,382</b>	<b>\$4,008,382</b>
<b>\$124,152,958</b>	<b>\$128,517,984</b>	<b>Net Tax Levy Excluding Exempt Levies</b>	<b>\$134,503,482</b>	<b>\$134,898,252</b>
\$50,383,375,250	\$48,755,974,750	Equalized Valuation	\$48,454,016,950	\$48,454,016,950

**COUNTY OF DANE  
2012 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b>AIRPORT FUND</b>				
<b>AIRPORT</b>				
ADMINISTRATION	11,424,000	3,228,100		
AIRPORT PARKING LOT	2,565,300	7,428,400		
GENERAL AVIATION	173,600	450,000		
INDUSTRIAL AREA	249,000	1,178,600		
LANDING AREA	2,075,300	2,575,600		
MAINTENANCE	997,300	1,000		
TERMINAL COMPLEX	4,768,650	7,020,300		
<b>AIRPORT</b>	<b>22,253,150</b>	<b>21,882,000</b>	<b>371,150</b>	<b>Appropriation</b>
<b>BADGER PRAIRIE HEALTH CARE CTR FUND</b>				
<b>BPHCC-GENERAL OPERATIONS</b>				
BP-ADMINISTRATION	771,300	0		
BP-HEALTH CARE CENTER	17,643,650	8,065,373		
<b>BPHCC-GENERAL OPERATIONS</b>	<b>18,414,950</b>	<b>8,065,373</b>	<b>10,349,577</b>	<b>Appropriation</b>
<b>BOARD OF HEALTH-MADISON/DANE FUND</b>				
<b>BOARD OF HEALTH-MADISON/DANE</b>	<b>5,102,425</b>	<b>0</b>	<b>5,102,425</b>	<b>Appropriation</b>
<b>BRIDGE AID FUND</b>				
<b>BRIDGE AID</b>	<b>161,000</b>	<b>7,900</b>	<b>153,100</b>	<b>Appropriation</b>
<b>CAPITAL PROJECTS FUND</b>				
<b>CAPITAL PROJECTS OPERATING TRANSFERS</b>	<b>52,000</b>	<b>52,000</b>	<b>0</b>	<b>Appropriation</b>
<b>CDBG CR-CRLF FUND</b>				
<b>CDBG BUSINESS LOAN FUND</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>Appropriation</b>
<b>CDBG GENERAL FUND</b>				
<b>CDBG HOUSING LOAN FUND</b>	<b>914,800</b>	<b>914,800</b>	<b>0</b>	<b>Appropriation</b>
<b>COMMERCE CRLF FUND</b>				
<b>COMMERCE REVOLVING</b>	<b>1,264,700</b>	<b>1,264,700</b>	<b>0</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2012 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b>CONSOLIDATED FOOD SERVICE FUND</b>				
<b>CONSOLIDATED FOOD SERVICE</b>				
CFS-THEMIS CAFE	391,500	422,146		
CONSOLIDATED FOOD SERVICE	3,582,680	3,758,854		
<b>CONSOLIDATED FOOD SERVICE</b>	<b>3,974,180</b>	<b>4,181,000</b>	<b>(206,820)</b>	<b>Appropriation</b>
<b>DANE COUNTY CONSERVATION FUND</b>				
<b>CONSERVATION FUND OPERATING TRANSFERS</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>Appropriation</b>
<b>DANECOM FUND</b>				
<b>DANECOM</b>	<b>272,360</b>	<b>272,360</b>	<b>0</b>	<b>Appropriation</b>
<b>DEBT SERVICE FUND</b>				
<b>DEBT SERVICE</b>				
DEBT SERVICE COSTS	10,000	0		
INTEREST ON LOANS	4,316,900	0		
PRINCIPAL ON LOAN	14,309,300	2,071,800		
<b>DEBT SERVICE</b>	<b>18,636,200</b>	<b>2,071,800</b>	<b>16,564,400</b>	<b>Appropriation</b>
<b>EMPLOYEE BENEFITS FUND</b>				
<b>EMPLOYEE BENEFITS FUND</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>Appropriation</b>
<b>GENERAL FUND</b>				
<b>ADMINISTRATION-FACILITIES MGMT</b>				
JANITORIAL SERVICES	2,617,000	1,449,300		
MAINTENANCE&CONSTR SERVICES	4,440,600	1,789,700		
WEAPONS SCREENING	313,700	0		
<b>ADMINISTRATION-FACILITIES MGMT</b>	<b>7,371,300</b>	<b>3,239,000</b>	<b>4,132,300</b>	<b>Appropriation</b>
<b>ADMINISTRATION-GENERAL OPERATI</b>				
ADMINISTRATION	726,635	347,900		
CONTROLLER	1,301,120	21,800		
EMPLOYEE RELATIONS	599,640	51,100		
INFORMATION MANAGEMENT	4,155,850	323,800		
PURCHASING	183,920	55,000		
<b>ADMINISTRATION-GENERAL OPERATI</b>	<b>6,967,165</b>	<b>799,600</b>	<b>6,167,565</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2012 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b>AEC COUNTY SUBSIDIZED</b>	<b>59,719</b>	<b>0</b>	<b>59,719</b>	<b>Appropriation</b>
<b>ALLIANT ENERGY CENTER DANE CO</b>				
ADMINISTRATION	2,136,000	329,800		
AGRICULTURAL EXHIBIT BUILDINGS	333,800	230,900		
ARENA	518,200	424,700		
COLISEUM	1,959,300	2,109,500		
CONFERENCE CENTER	380,100	548,300		
EXHIBITION HALL	2,958,400	4,023,800		
LANDSCAPE AREAS	260,300	530,300		
PARKING LOTS	277,800	39,300		
<b>ALLIANT ENERGY CENTER DANE CO</b>	<b>8,823,900</b>	<b>8,236,600</b>	<b>587,300</b>	<b>Appropriation</b>
<b>CLERK OF COURTS-GEN OPERATIONS</b>				
ALTERNATIVES TO INCARCERATION	408,450	0		
COURT COMMISSIONER CENTER	2,850,900	987,600		
GENERAL COURT SUPPORT	7,056,712	4,733,550		
GUARDIAN AD LITEM	636,860	379,200		
<b>CLERK OF COURTS-GEN OPERATIONS</b>	<b>10,952,922</b>	<b>6,100,350</b>	<b>4,852,572</b>	<b>Appropriation</b>
<b>CONVENTION &amp; VISITORS BUREAU</b>	<b>297,375</b>	<b>0</b>	<b>297,375</b>	<b>Appropriation</b>
<b>CORP COUNSEL-GENERAL OPERATION</b>				
CHILD SUPPORT AGENCY	4,523,740	3,725,500		
CORP COUNSEL-GENERAL OPERATION	1,103,720	264,500		
PERMANENCY PLANNING LEGAL SERV	1,113,120	299,000		
<b>CORP COUNSEL-GENERAL OPERATION</b>	<b>6,740,580</b>	<b>4,289,000</b>	<b>2,451,580</b>	<b>Appropriation</b>
<b>COUNTY CLERK</b>				
ADMINISTRATION	406,920	136,250		
ELECTIONS	462,395	79,125		
<b>COUNTY CLERK</b>	<b>869,315</b>	<b>215,375</b>	<b>653,940</b>	<b>Appropriation</b>
<b>DANE COUNTY HISTORICAL SOCIETY</b>	<b>5,145</b>	<b>0</b>	<b>5,145</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
<b>DISTRICT ATTORNEY</b>				
CRMNL&TRFFC-ADULT	2,182,020	105,100		
CRMNL&TRFFC-JUVENILE	331,940	100		
DEFERRED PROSECUTION PROGRAM	559,340	135,850		
VICTIM/WITNESS	1,889,580	867,000		
<b>DISTRICT ATTORNEY</b>	<b>4,962,880</b>	<b>1,108,050</b>	<b>3,854,830</b>	<b>Appropriation</b>
<b>EMERGENCY MGMT-GEN OPERATIONS</b>				
EMERGENCY MEDICAL SERVICES	492,444	6,680		
EMERGENCY PLANNING	559,309	218,679		
HAZARDOUS MATERIALS PLANNING	223,874	154,946		
<b>EMERGENCY MGMT-GEN OPERATIONS</b>	<b>1,275,627</b>	<b>380,305</b>	<b>895,322</b>	<b>Appropriation</b>
<b>EXECUTIVE</b>				
CULTURAL AFFAIRS	463,110	227,071		
EXECUTIVE	799,969	0		
LEGISLATIVE LOBBYIST	112,950	0		
OFFICE OF EQUAL OPPORTUNITY	329,827	10,000		
OFFICE OF JOBS AND PROSPERITY	201,029	0		
<b>EXECUTIVE</b>	<b>1,906,885</b>	<b>237,071</b>	<b>1,669,814</b>	<b>Appropriation</b>
<b>EXTENSION</b>	<b>917,126</b>	<b>236,100</b>	<b>681,026</b>	<b>Appropriation</b>
<b>FAMILY COURT COUNSELING</b>	<b>1,063,700</b>	<b>393,600</b>	<b>670,100</b>	<b>Appropriation</b>
<b>GENERAL COUNTY REVENUES</b>	<b>243,000</b>	<b>50,167,445</b>	<b>(49,924,445)</b>	<b>Appropriation</b>
<b>HENRY VILAS ZOO</b>	<b>2,359,300</b>	<b>1,096,234</b>	<b>1,263,066</b>	<b>Appropriation</b>
<b>HIGHWAY GENERAL FUND PROGRAMS</b>				
PARKING RAMP	254,800	782,900		
WISC RIVER RAIL TRANSIT COMM	27,120	0		
<b>HIGHWAY GENERAL FUND PROGRAMS</b>	<b>281,920</b>	<b>782,900</b>	<b>(500,980)</b>	<b>Appropriation</b>
<b>HWY PUBLIC WORKS ENGINEERING</b>	<b>698,950</b>	<b>404,000</b>	<b>294,950</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
<b>JUVENILE COURT PROGRAM</b>				
ADMIN & RECEPTION CENTER	899,340	0		
DETENTION	1,297,080	88,700		
HOME DETENTION	182,000	62,500		
SHELTER HOME	812,620	124,100		
<b>JUVENILE COURT PROGRAM</b>	<b>3,191,040</b>	<b>275,300</b>	<b>2,915,740</b>	<b>Appropriation</b>
<b>LAND &amp; WATER RESOURCES</b>				
CONSERVATION	1,673,860	1,234,090		
HERITAGE CENTER	151,700	165,500		
L & W RESOURCES ADMINISTRATION	646,890	20,200		
LAKE MANAGEMENT	428,600	135,900		
LAKES & WATERSHED	335,574	160,700		
LAND ACQUISITION	310,410	276,425		
PARK OPERATIONS	2,790,440	1,269,175		
<b>LAND &amp; WATER RESOURCES</b>	<b>6,337,474</b>	<b>3,261,990</b>	<b>3,075,484</b>	<b>Appropriation</b>
<b>LEGISLATIVE SERVICES</b>	<b>873,032</b>	<b>0</b>	<b>873,032</b>	<b>Appropriation</b>
<b>MEDICAL EXAMINER</b>	<b>1,327,600</b>	<b>637,500</b>	<b>690,100</b>	<b>Appropriation</b>
<b>MISCELLANEOUS CRIMINAL JUSTICE</b>	<b>192,360</b>	<b>0</b>	<b>192,360</b>	<b>Appropriation</b>
<b>PERSONNEL SAVINGS INITIATIVES</b>	<b>(1,215,000)</b>	<b>0</b>	<b>(1,215,000)</b>	<b>Appropriation</b>
<b>PLANNING &amp; DEVELOPMENT</b>				
CAPITAL AREA REGIONAL PLAN COM	701,671	0		
PLANNING DIVISION	472,300	228,650		
RECORDS AND SUPPORT	803,350	144,600		
ZONING & PLAT REVIEW	883,015	599,718		
<b>PLANNING &amp; DEVELOPMENT</b>	<b>2,860,336</b>	<b>972,968</b>	<b>1,887,368</b>	<b>Appropriation</b>
<b>PUBLIC SAFETY COMMUNICATIONS</b>	<b>7,413,701</b>	<b>193,800</b>	<b>7,219,901</b>	<b>Appropriation</b>
<b>REGISTER OF DEEDS</b>	<b>1,404,840</b>	<b>3,139,900</b>	<b>(1,735,060)</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2012 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b>SHERIFF</b>				
ADMINISTRATION	4,482,713	45,000		
FIELD SERVICES	17,783,220	3,143,600		
FIREARMS TRAINING CENTER	146,550	186,364		
SECURITY SERVICES	31,291,508	3,816,742		
SUPPORT SERVICES	12,131,725	1,067,460		
TRAFFIC SAFETY SERVICES	676,500	0		
<b>SHERIFF</b>	<b>66,512,216</b>	<b>8,259,166</b>	<b>58,253,050</b>	<b>Appropriation</b>
<b>TREASURER</b>	<b>893,840</b>	<b>5,547,700</b>	<b>(4,653,860)</b>	<b>Appropriation</b>
<b>VETERANS SERVICES</b>	<b>524,900</b>	<b>14,000</b>	<b>510,900</b>	<b>Appropriation</b>
<b>HELP LOAN FUND</b>				
<b>HELP LOAN FUND</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>Appropriation</b>
<b>HIGHWAY FUND</b>				
<b>HIGHWAY</b>				
ADMINISTRATION	4,989,300	855,200		
FLEET & FACILITIES OPERATIONS	118,200	0		
OPERATION & MAINTENANCE	5,460,400	3,645,500		
STATE & LOCAL SERVICES	9,435,600	9,435,600		
TRANSIT & ENVIRONMENTAL PRGMS	103,700	9,500		
<b>HIGHWAY</b>	<b>20,107,200</b>	<b>13,945,800</b>	<b>6,161,400</b>	<b>Appropriation</b>
<b>HOME PROGRAM FUND</b>				
<b>HOME LOAN FUND</b>	<b>602,930</b>	<b>602,930</b>	<b>0</b>	<b>Appropriation</b>
<b>HUMAN SERVICES FUND</b>				
<b>HUMAN SERVICES DEPARTMENT</b>				
ADULT COMMUNITY SERVICES	141,849,361	118,966,879		
CHILDREN YOUTH AND FAMILIES	53,371,429	27,306,379		
ECONOMIC ASSISTANCE AND WORK S	18,263,523	14,591,049		
HS ADMINISTRATION	4,767,256	3,769,589		
<b>HUMAN SERVICES DEPARTMENT</b>	<b>218,251,569</b>	<b>164,633,896</b>	<b>53,617,674</b>	<b>Appropriation</b>

**COUNTY OF DANE  
2012 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b>LAND &amp; WATER LEGACY FUND</b>				
L & W LEGACY OPERATING TRANSFERS	6,000	6,000	0	Appropriation
<b>LAND INFORMATION FUND</b>				
LAND INFORMATION OFFICE	722,100	663,000	59,100	Appropriation
<b>LIABILITY INSURANCE FUND</b>				
LIABILITY INSURANCE PRGRM FUND	1,974,400	1,974,400	0	Appropriation
<b>LIBRARY FUND</b>				
LIBRARY	4,176,206	39,000	4,137,206	Appropriation
<b>METHANE GAS FUND</b>				
METHANE GAS OPERATIONS	1,133,000	3,847,900	(2,714,900)	Appropriation
<b>PRINTING AND SERVICES FUND</b>				
PRINTING & SERVICES	1,217,700	1,226,600	(8,900)	Appropriation
<b>SOCIAL SECURITY REDACTION-ROD FUND</b>				
SOCIAL SECURITY REDACTION-ROD	391,300	392,200	(900)	Appropriation
<b>SOLID WASTE FUND</b>				
<b>SOLID WASTE</b>				
ADMINISTRATION&SPECIAL PROJCTS	1,694,800	864,000		
RECYCLING	134,400	0		
RODEFELD-SITE #2	5,835,200	6,501,600		
VERONA-SITE #1	110,300	0		
<b>SOLID WASTE</b>	<b>7,774,700</b>	<b>7,365,600</b>	<b>409,100</b>	<b>Appropriation</b>
<b>WORKERS COMPENSATION FUND</b>				
WORKERS COMPENSATION INSURANCE	2,302,500	2,302,500	0	Appropriation

**COUNTY OF DANE  
2012 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>
<b>GROSS TOTALS</b>	<b>476,027,118</b>	<b>335,878,313</b>	<b>140,148,805</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>AIRPORT FUND</b>								
<b>AIRPORT</b>								
ADMINISTRATION	138,878	10,716,500	10,749,250	5,150,981	10,714,356	11,441,800	11,424,000	11,424,000
AIRPORT PARKING LOT	3,878,044	2,727,035	2,727,694	2,644,906	2,832,123	2,572,400	2,565,300	2,565,300
GENERAL AVIATION	108,953	177,650	177,650	32,313	171,769	173,600	173,600	173,600
INDUSTRIAL AREA	147,094	272,400	394,760	70,480	334,357	249,000	249,000	249,000
LANDING AREA	2,508,134	2,080,885	2,091,450	2,496,216	2,374,258	2,082,400	2,075,300	2,075,300
MAINTENANCE	947,529	1,007,450	1,007,450	392,849	986,363	1,001,500	997,300	997,300
TERMINAL COMPLEX	4,213,902	4,808,680	4,837,765	2,955,569	4,721,812	4,701,800	4,697,800	4,768,650
<b>AIRPORT</b>	<b>11,942,534</b>	<b>21,790,600</b>	<b>21,986,020</b>	<b>13,743,315</b>	<b>22,135,038</b>	<b>22,222,500</b>	<b>22,182,300</b>	<b>22,253,150</b>
<b>BADGER PRAIRIE HEALTH CARE CTR FUND</b>								
<b>BPHCC-GENERAL OPERATIONS</b>								
BP-ADMINISTRATION	874,987	750,500	750,500	369,949	750,500	776,700	771,300	771,300
BP-HEALTH CARE CENTER	1,574,692	17,149,600	17,218,122	8,961,014	17,218,122	17,656,050	17,643,650	17,643,650
<b>BPHCC-GENERAL OPERATIONS</b>	<b>2,449,678</b>	<b>17,900,100</b>	<b>17,968,622</b>	<b>9,330,964</b>	<b>17,968,622</b>	<b>18,432,750</b>	<b>18,414,950</b>	<b>18,414,950</b>
<b>BOARD OF HEALTH-MADISON/DANE FUND</b>								
<b>BOARD OF HEALTH-MADISON/DANE</b>								
BH-ADMINISTRATION	4,777,481	4,821,403	4,821,403	4,830,852	4,821,403	5,136,223	5,102,425	5,102,425
BH-BOARD OF HEALTH	0	0	0	0	0	0	0	0
BH-EMERGENCY PREPAREDNESS	0	0	0	0	0	0	0	0
BH-EPIDEMIOLOGY	0	0	0	0	0	0	0	0
BH-TOBACCO COMPLIANCE	0	0	0	0	0	0	0	0
BH-WEST NILE VIRUS	0	0	0	0	0	0	0	0
BH-WIC GRANT FUNDED	0	0	0	0	0	0	0	0
BH-WISCONSIN WELL WOMAN	0	0	0	0	0	0	0	0
<b>BOARD OF HEALTH-MADISON/DANE</b>	<b>4,777,481</b>	<b>4,821,403</b>	<b>4,821,403</b>	<b>4,830,852</b>	<b>4,821,403</b>	<b>5,136,223</b>	<b>5,102,425</b>	<b>5,102,425</b>
<b>BRIDGE AID FUND</b>								
<b>BRIDGE AID</b>	<b>142,633</b>	<b>611,600</b>	<b>714,572</b>	<b>397,773</b>	<b>714,572</b>	<b>161,000</b>	<b>161,000</b>	<b>161,000</b>
<b>CAPITAL PROJECTS FUND</b>								
<b>CAPITAL PROJECTS OPERATING TRANSFERS</b>	<b>19,937</b>	<b>52,000</b>	<b>52,000</b>	<b>15,194</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b><i>CDBG CR-CRLF FUND</i></b>								
CDBG BUSINESS LOAN FUND	367,768	175,000	177,042	1,141	178,183	175,000	175,000	175,000
<b><i>CDBG GENERAL FUND</i></b>								
CDBG HOUSING LOAN FUND	1,331,215	914,800	2,237,357	283,107	2,240,933	914,800	914,800	914,800
<b><i>COMMERCE CRLF FUND</i></b>								
COMMERCE REVOLVING	201,000	1,264,700	3,319,600	0	3,319,600	1,264,700	1,264,700	1,264,700
<b><i>CONSOLIDATED FOOD SERVICE FUND</i></b>								
<b>CONSOLIDATED FOOD SERVICE</b>								
CFS-THEMIS CAFE	298,789	389,500	389,500	152,687	360,051	391,500	391,500	391,500
CONSOLIDATED FOOD SERVICE	3,889,338	3,576,303	3,576,303	1,821,800	4,109,506	3,592,980	3,582,680	3,582,680
<b>CONSOLIDATED FOOD SERVICE</b>	<b>4,188,126</b>	<b>3,965,803</b>	<b>3,965,803</b>	<b>1,974,488</b>	<b>4,469,557</b>	<b>3,984,480</b>	<b>3,974,180</b>	<b>3,974,180</b>
<b><i>DANE COUNTY CONSERVATION FUND</i></b>								
CONSERVATION FUND OPERATING TRANSFER	1,092,782	2,000	2,000	1,434	2,000	2,000	2,000	2,000
<b><i>DANECOM FUND</i></b>								
DANECOM	0	0	0	0	0	272,360	272,360	272,360
<b><i>DEBT SERVICE FUND</i></b>								
<b>DEBT SERVICE</b>								
DEBT SERVICE COSTS	482,658	10,000	10,000	1,800	11,500	10,000	10,000	10,000
INTEREST ON LOANS	6,394,580	4,193,900	4,193,900	2,213,943	4,193,900	4,291,300	4,291,300	4,316,900
PRINCIPAL ON LOAN	69,767,355	12,186,800	12,186,800	10,562,911	12,188,159	14,566,900	14,566,900	14,309,300
<b>DEBT SERVICE</b>	<b>76,644,593</b>	<b>16,390,700</b>	<b>16,390,700</b>	<b>12,778,654</b>	<b>16,393,559</b>	<b>18,868,200</b>	<b>18,868,200</b>	<b>18,636,200</b>
<b><i>EMPLOYEE BENEFITS FUND</i></b>								
EMPLOYEE BENEFITS FUND	78,943	1,600	261,734	39,124	260,559	1,600	1,600	1,600

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>GENERAL FUND</b>								
<b>ADMINISTRATION-FACILITIES MGMT</b>								
ADMINISTRATION	(52,956)	0	0	(42,589)	398	0	0	0
JANITORIAL SERVICES	2,510,094	2,570,500	2,570,500	1,087,742	2,614,275	2,557,700	2,617,000	2,617,000
MAINTENANCE&CONSTR SERVICES	4,336,425	3,639,800	3,652,820	1,824,999	4,606,332	3,665,000	4,440,600	4,440,600
WEAPONS SCREENING	435,179	346,500	346,500	152,630	373,199	313,700	313,700	313,700
<b>ADMINISTRATION-FACILITIES MGMT</b>	<b>7,228,742</b>	<b>6,556,800</b>	<b>6,569,820</b>	<b>3,022,782</b>	<b>7,594,204</b>	<b>6,536,400</b>	<b>7,371,300</b>	<b>7,371,300</b>
<b>ADMINISTRATION-GENERAL OPERATI</b>								
ADMINISTRATION	562,414	840,035	840,035	305,400	701,554	734,935	726,635	726,635
CONTROLLER	1,267,418	1,301,120	1,301,120	598,327	1,320,074	1,314,020	1,301,120	1,301,120
EMPLOYEE RELATIONS	557,933	612,040	612,040	234,216	529,612	555,640	599,640	599,640
INFORMATION MANAGEMENT	3,724,862	3,905,800	3,932,869	1,815,391	3,901,804	4,156,900	4,240,000	4,155,850
PURCHASING	180,874	186,120	186,120	79,122	182,966	189,620	183,920	183,920
<b>ADMINISTRATION-GENERAL OPERATI</b>	<b>6,293,501</b>	<b>6,845,115</b>	<b>6,872,184</b>	<b>3,032,456</b>	<b>6,636,010</b>	<b>6,951,115</b>	<b>7,051,315</b>	<b>6,967,165</b>
<b>AEC COUNTY SUBSIDIZED</b>								
	<b>62,821</b>	<b>61,250</b>	<b>61,250</b>	<b>18,893</b>	<b>61,250</b>	<b>59,719</b>	<b>59,719</b>	<b>59,719</b>
<b>ALLIANT CENTER COSTS</b>								
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ALLIANT ENERGY CENTER DANE CO</b>								
ADMINISTRATION	2,214,735	2,233,600	2,314,050	1,162,876	2,309,633	2,145,600	2,136,000	2,136,000
AGRICULTURAL EXHIBIT BUILDINGS	299,839	356,900	390,101	125,706	258,937	333,800	333,800	333,800
ARENA	357,989	404,900	440,365	319,469	507,708	518,200	518,200	518,200
COLISEUM	1,554,787	2,273,700	2,645,583	1,013,468	2,038,094	1,960,600	1,960,600	1,959,300
CONFERENCE CENTER	331,354	475,600	518,628	121,833	1,168,478	380,100	380,100	380,100
EXHIBITION HALL	2,286,595	2,973,600	3,320,671	1,717,890	2,757,660	2,958,700	2,958,700	2,958,400
LANDSCAPE AREAS	263,760	316,900	335,860	116,623	292,993	260,400	260,400	260,300
PARKING LOTS	154,482	288,000	340,124	133,125	291,661	277,900	277,900	277,800
<b>ALLIANT ENERGY CENTER DANE CO</b>	<b>7,463,541</b>	<b>9,323,200</b>	<b>10,305,382</b>	<b>4,710,989</b>	<b>9,625,164</b>	<b>8,835,300</b>	<b>8,825,700</b>	<b>8,823,900</b>
<b>BADGER STATE GAMES</b>								
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>CLERK OF COURTS-GEN OPERATIONS</b>								
ALTERNATIVES TO INCARCERATION	512,139	485,400	487,081	211,051	503,806	377,900	408,450	408,450
COURT COMMISSIONER CENTER	2,706,152	2,831,700	2,831,700	1,255,151	2,893,908	2,897,500	2,850,900	2,850,900
GENERAL COURT SUPPORT	6,787,447	7,037,812	7,062,435	3,163,468	7,104,831	6,982,412	7,051,712	7,056,712
GUARDIAN AD LITEM	618,258	635,460	647,127	274,829	605,529	636,860	636,860	636,860
<b>CLERK OF COURTS-GEN OPERATIONS</b>	<b>10,623,995</b>	<b>10,990,372</b>	<b>11,028,343</b>	<b>4,904,499</b>	<b>11,108,074</b>	<b>10,894,672</b>	<b>10,947,922</b>	<b>10,952,922</b>
<b>CONVENTION &amp; VISITORS BUREAU</b>	<b>296,161</b>	<b>305,000</b>	<b>305,000</b>	<b>140,000</b>	<b>305,000</b>	<b>297,375</b>	<b>297,375</b>	<b>297,375</b>
<b>CORP COUNSEL-GENERAL OPERATION</b>								
CHILD SUPPORT AGENCY	4,619,236	4,554,340	4,554,340	1,994,891	4,527,287	4,578,540	4,523,740	4,523,740
CORP COUNSEL-GENERAL OPERATION	975,332	1,013,220	1,013,220	446,157	1,042,413	1,107,220	1,103,720	1,103,720
PERMANENCY PLANNING LEGAL SERV	981,987	1,065,420	1,065,420	463,022	1,095,796	1,127,120	1,113,120	1,113,120
<b>CORP COUNSEL-GENERAL OPERATION</b>	<b>6,576,554</b>	<b>6,632,980</b>	<b>6,632,980</b>	<b>2,904,070</b>	<b>6,665,496</b>	<b>6,812,880</b>	<b>6,740,580</b>	<b>6,740,580</b>
<b>COUNTY CLERK</b>								
ADMINISTRATION	383,072	411,420	411,687	146,436	399,205	410,020	406,920	406,920
ELECTIONS	192,727	119,665	119,665	114,381	158,615	305,705	305,005	462,395
<b>COUNTY CLERK</b>	<b>575,799</b>	<b>531,085</b>	<b>531,352</b>	<b>260,817</b>	<b>557,820</b>	<b>715,725</b>	<b>711,925</b>	<b>869,315</b>
<b>DANE COUNTY HISTORICAL SOCIETY</b>	<b>5,277</b>	<b>5,277</b>	<b>5,277</b>	<b>5,277</b>	<b>5,277</b>	<b>5,145</b>	<b>5,145</b>	<b>5,145</b>
<b>DISTRICT ATTORNEY</b>								
CRMNL&TRFFC-ADULT	2,147,472	2,163,620	2,285,645	981,205	2,362,794	2,150,420	2,182,020	2,182,020
CRMNL&TRFFC-JUVENILE	305,144	349,440	349,440	140,984	319,286	339,740	331,940	331,940
DEFERRED PROSECUTION PROGRAM	522,480	552,240	552,240	239,797	549,604	563,640	559,340	559,340
VICTIM/WITNESS	1,754,655	1,885,580	1,900,580	809,263	1,815,106	1,910,280	1,889,580	1,889,580
<b>DISTRICT ATTORNEY</b>	<b>4,729,751</b>	<b>4,950,880</b>	<b>5,087,905</b>	<b>2,171,249</b>	<b>5,046,790</b>	<b>4,964,080</b>	<b>4,962,880</b>	<b>4,962,880</b>
<b>EMERGENCY MGMT-GEN OPERATIONS</b>								
EMERGENCY MEDICAL SERVICES	519,001	548,644	648,293	117,419	630,026	494,844	492,444	492,444
EMERGENCY PLANNING	699,821	464,439	844,547	321,275	819,675	563,709	559,309	559,309
HAZARDOUS MATERIALS PLANNING	241,831	222,274	297,866	87,623	298,642	229,274	223,874	223,874
<b>EMERGENCY MGMT-GEN OPERATIONS</b>	<b>1,460,653</b>	<b>1,235,357</b>	<b>1,790,705</b>	<b>526,318</b>	<b>1,748,343</b>	<b>1,287,827</b>	<b>1,275,627</b>	<b>1,275,627</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>EXECUTIVE</b>								
CULTURAL AFFAIRS	514,657	537,410	634,437	150,203	642,776	464,510	463,110	463,110
EXECUTIVE	819,281	744,569	744,569	360,465	787,328	802,369	799,969	799,969
LEGISLATIVE LOBBYIST	107,964	112,150	112,150	47,595	111,153	114,450	112,950	112,950
OFFICE OF EQUAL OPPORTUNITY	297,645	344,327	354,625	139,847	333,247	332,527	329,827	329,827
OFFICE OF JOBS AND PROSPERITY	0	0	0	0	0	0	230,529	201,029
<b>EXECUTIVE</b>	<b>1,739,547</b>	<b>1,738,456</b>	<b>1,845,781</b>	<b>698,110</b>	<b>1,874,504</b>	<b>1,713,856</b>	<b>1,936,385</b>	<b>1,906,885</b>
<b>EXTENSION</b>	<b>886,931</b>	<b>856,429</b>	<b>923,593</b>	<b>323,893</b>	<b>860,707</b>	<b>921,114</b>	<b>917,126</b>	<b>917,126</b>
<b>FAMILY COURT COUNSELING</b>	<b>971,718</b>	<b>1,041,100</b>	<b>1,042,072</b>	<b>449,890</b>	<b>1,048,102</b>	<b>1,075,500</b>	<b>1,063,700</b>	<b>1,063,700</b>
<b>GENERAL COUNTY REVENUES</b>	<b>69,363,043</b>	<b>64,557,205</b>	<b>64,557,205</b>	<b>32,357,469</b>	<b>64,557,205</b>	<b>243,000</b>	<b>243,000</b>	<b>243,000</b>
<b>HENRY VILAS ZOO</b>	<b>2,150,571</b>	<b>2,357,800</b>	<b>2,357,800</b>	<b>988,437</b>	<b>2,318,979</b>	<b>2,356,200</b>	<b>2,359,300</b>	<b>2,359,300</b>
<b>HIGHWAY GENERAL FUND PROGRAMS</b>								
PARKING RAMP	248,292	247,400	248,059	98,469	241,440	254,800	254,800	254,800
WISC RIVER RAIL TRANSIT COMM	27,846	28,600	30,080	26,865	30,174	27,120	27,120	27,120
<b>HIGHWAY GENERAL FUND PROGRAMS</b>	<b>276,138</b>	<b>276,000</b>	<b>278,139</b>	<b>125,334</b>	<b>271,614</b>	<b>281,920</b>	<b>281,920</b>	<b>281,920</b>
<b>HWY PUBLIC WORKS ENGINEERING</b>	<b>650,064</b>	<b>692,750</b>	<b>692,750</b>	<b>287,661</b>	<b>649,930</b>	<b>700,550</b>	<b>698,950</b>	<b>698,950</b>
<b>JUVENILE COURT PROGRAM</b>								
ADMIN & RECEPTION CENTER	851,592	847,840	847,840	368,640	856,464	904,640	899,340	899,340
DETENTION	1,274,866	1,224,980	1,224,980	545,581	1,316,321	1,313,280	1,297,080	1,297,080
HOME DETENTION	189,214	199,200	199,200	80,318	184,278	182,000	182,000	182,000
SHELTER HOME	783,715	818,120	827,110	379,741	868,400	815,020	812,620	812,620
<b>JUVENILE COURT PROGRAM</b>	<b>3,099,388</b>	<b>3,090,140</b>	<b>3,099,130</b>	<b>1,374,281</b>	<b>3,225,463</b>	<b>3,214,940</b>	<b>3,191,040</b>	<b>3,191,040</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>LAND &amp; WATER RESOURCES</b>								
CONSERVATION	1,322,331	1,593,060	2,465,035	686,185	2,403,357	1,647,060	1,673,860	1,673,860
HERITAGE CENTER	148,867	150,500	172,959	65,210	169,591	152,700	151,700	151,700
L & W RESOURCES ADMINISTRATION	605,115	652,390	699,838	273,303	654,548	653,190	646,890	646,890
LAKE MANAGEMENT	353,523	423,300	423,761	135,924	370,541	430,000	428,600	428,600
LAKES & WATERSHED	348,171	314,274	551,917	159,888	536,335	268,274	328,874	335,574
LAND ACQUISITION	370,822	361,110	534,442	191,710	528,714	314,910	299,610	310,410
PARK OPERATIONS	3,411,445	2,943,940	4,060,824	1,303,734	4,096,461	2,808,140	2,782,940	2,790,440
<b>LAND &amp; WATER RESOURCES</b>	<b>6,560,274</b>	<b>6,438,574</b>	<b>8,908,775</b>	<b>2,815,953</b>	<b>8,759,547</b>	<b>6,274,274</b>	<b>6,312,474</b>	<b>6,337,474</b>
<b>LEGISLATIVE SERVICES</b>	<b>777,669</b>	<b>921,294</b>	<b>932,294</b>	<b>382,090</b>	<b>895,804</b>	<b>938,057</b>	<b>938,132</b>	<b>873,032</b>
<b>MEDICAL EXAMINER</b>	<b>1,123,239</b>	<b>1,202,185</b>	<b>1,202,185</b>	<b>543,930</b>	<b>1,246,602</b>	<b>1,334,200</b>	<b>1,327,600</b>	<b>1,327,600</b>
<b>MISC APPS-HUMANE SOCIETY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MISCELLANEOUS CRIMINAL JUSTICE</b>	<b>191,829</b>	<b>196,920</b>	<b>196,920</b>	<b>97,209</b>	<b>196,920</b>	<b>192,360</b>	<b>192,360</b>	<b>192,360</b>
<b>PERSONNEL SAVINGS INITIATIVES</b>	<b>0</b>	<b>(1,465,000)</b>	<b>(1,465,000)</b>	<b>0</b>	<b>0</b>	<b>(1,465,000)</b>	<b>(1,215,000)</b>	<b>(1,215,000)</b>
<b>PLANNING &amp; DEVELOPMENT</b>								
CAPITAL AREA REGIONAL PLAN COM	632,609	632,609	632,609	343,323	632,609	692,962	652,313	701,671
COMMUNITY ANALYSIS & PLANNING	0	0	0	0	0	0	0	0
COMMUNITY DEVELOPMENT	41	0	0	68	127	0	0	0
PLANNING DIVISION	621,568	661,829	811,550	303,788	776,012	621,729	472,300	472,300
RECORDS AND SUPPORT	731,614	855,450	860,633	353,524	843,360	740,950	731,350	803,350
ZONING & PLAT REVIEW	849,373	881,715	884,045	394,491	882,664	889,715	883,015	883,015
<b>PLANNING &amp; DEVELOPMENT</b>	<b>2,835,205</b>	<b>3,031,603</b>	<b>3,188,837</b>	<b>1,395,193</b>	<b>3,134,772</b>	<b>2,945,356</b>	<b>2,738,978</b>	<b>2,860,336</b>
<b>PUBLIC SAFETY COMMUNICATIONS</b>	<b>6,841,604</b>	<b>6,822,030</b>	<b>6,832,030</b>	<b>3,104,500</b>	<b>7,137,345</b>	<b>6,808,838</b>	<b>7,364,988</b>	<b>7,413,701</b>
<b>REGISTER OF DEEDS</b>	<b>1,391,200</b>	<b>1,469,790</b>	<b>1,470,220</b>	<b>637,923</b>	<b>1,391,242</b>	<b>1,417,540</b>	<b>1,404,840</b>	<b>1,404,840</b>
<b>RHYTHM &amp; BOOMS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>SHERIFF</b>								
ADMINISTRATION	3,825,668	4,593,863	4,779,288	1,901,251	4,558,119	4,496,613	4,482,713	4,482,713
FIELD SERVICES	18,124,768	16,863,370	17,996,957	8,090,278	19,469,048	17,498,120	17,783,220	17,783,220
FIREARMS TRAINING CENTER	202,473	140,550	143,885	62,337	163,370	143,250	146,550	146,550
SECURITY SERVICES	31,925,681	31,609,943	31,679,803	13,675,891	31,817,340	31,646,688	31,737,988	31,291,508
SUPPORT SERVICES	10,130,042	10,909,990	10,922,921	4,705,446	11,372,232	11,925,725	12,131,725	12,131,725
TRAFFIC SAFETY SERVICES	633,144	656,900	656,900	281,916	662,790	676,500	676,500	676,500
<b>SHERIFF</b>	<b>64,841,776</b>	<b>64,774,616</b>	<b>66,179,754</b>	<b>28,717,120</b>	<b>68,042,899</b>	<b>66,386,896</b>	<b>66,958,696</b>	<b>66,512,216</b>
<b>TREASURER</b>	<b>759,615</b>	<b>732,840</b>	<b>732,840</b>	<b>497,980</b>	<b>882,856</b>	<b>896,540</b>	<b>893,840</b>	<b>893,840</b>
<b>VETERANS SERVICES</b>	<b>502,711</b>	<b>498,900</b>	<b>504,014</b>	<b>182,208</b>	<b>473,791</b>	<b>528,100</b>	<b>524,900</b>	<b>524,900</b>
<b>HELP LOAN FUND</b>								
<b>HELP LOAN FUND</b>	<b>10,255</b>	<b>30,000</b>	<b>30,000</b>	<b>17,283</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>HIGHWAY FUND</b>								
<b>HIGHWAY</b>								
ADMINISTRATION	4,531,570	4,540,000	4,540,000	2,835,028	4,371,253	5,007,900	5,007,900	4,989,300
FLEET & FACILITIES OPERATIONS	(351,130)	(252,200)	(252,200)	1,371,414	(423,749)	105,200	105,200	118,200
HIGHWAY - PERSONAL SERVICES	136,220	0	0	(530,573)	1	0	0	0
HIGHWAY CONSTRUCTION	15,478	0	0	(1,373)	0	0	0	0
OPERATION & MAINTENANCE	6,272,515	5,949,500	5,949,500	3,946,878	6,820,733	5,221,100	5,460,400	5,460,400
STATE & LOCAL SERVICES	9,468,508	8,690,100	8,690,100	5,311,123	9,846,143	9,435,600	9,435,600	9,435,600
TRANSIT & ENVIRONMENTAL PRGMS	151,606	81,700	94,248	28,428	94,617	103,700	103,700	103,700
<b>HIGHWAY</b>	<b>20,224,768</b>	<b>19,009,100</b>	<b>19,021,648</b>	<b>12,960,926</b>	<b>20,708,998</b>	<b>19,873,500</b>	<b>20,112,800</b>	<b>20,107,200</b>
<b>HOME PROGRAM FUND</b>								
<b>HOME LOAN FUND</b>	<b>521,338</b>	<b>602,930</b>	<b>1,259,476</b>	<b>233,111</b>	<b>1,259,476</b>	<b>602,930</b>	<b>602,930</b>	<b>602,930</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>HUMAN SERVICES FUND</b>								
<b>HUMAN SERVICES DEPARTMENT</b>								
ADULT COMMUNITY SERVICES	139,258,115	142,935,252	146,139,364	66,333,737	146,139,364	140,402,770	141,383,916	141,849,361
CHILDREN YOUTH AND FAMILIES	52,323,906	54,580,081	54,458,031	23,955,845	54,458,031	52,557,411	53,133,393	53,371,429
ECONOMIC ASSISTANCE AND WORK S	23,285,005	22,102,057	22,342,477	10,857,489	22,342,477	18,035,573	18,207,723	18,263,523
HS ADMINISTRATION	5,746,713	4,475,698	5,619,499	1,787,496	5,619,499	4,238,206	4,371,656	4,767,256
<b>HUMAN SERVICES DEPARTMENT</b>	<b>220,613,739</b>	<b>224,093,088</b>	<b>228,559,371</b>	<b>102,934,567</b>	<b>228,559,371</b>	<b>215,233,960</b>	<b>217,096,688</b>	<b>218,251,569</b>
<b>LAND &amp; WATER LEGACY FUND</b>								
<b>L &amp; W LEGACY OPERATING TRANSFERS</b>	<b>4,504</b>	<b>6,000</b>	<b>6,000</b>	<b>2,703</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>LAND INFORMATION FUND</b>								
<b>LAND INFORMATION OFFICE</b>	<b>877,563</b>	<b>861,300</b>	<b>861,300</b>	<b>374,929</b>	<b>845,332</b>	<b>722,100</b>	<b>722,100</b>	<b>722,100</b>
<b>LIABILITY INSURANCE FUND</b>								
<b>LIABILITY INSURANCE PRGRM FUND</b>	<b>1,416,940</b>	<b>1,894,000</b>	<b>1,894,000</b>	<b>1,049,863</b>	<b>2,079,882</b>	<b>1,974,400</b>	<b>1,974,400</b>	<b>1,974,400</b>
<b>LIBRARY FUND</b>								
<b>LIBRARY</b>	<b>4,530,891</b>	<b>4,573,287</b>	<b>4,573,287</b>	<b>3,956,929</b>	<b>4,443,240</b>	<b>4,184,906</b>	<b>4,176,206</b>	<b>4,176,206</b>
<b>METHANE GAS FUND</b>								
<b>METHANE GAS OPERATIONS</b>	<b>2,836,756</b>	<b>4,347,900</b>	<b>4,347,900</b>	<b>2,251,918</b>	<b>4,486,031</b>	<b>1,133,000</b>	<b>1,133,000</b>	<b>1,133,000</b>
<b>PRINTING AND SERVICES FUND</b>								
<b>PRINTING &amp; SERVICES</b>	<b>1,235,228</b>	<b>1,143,924</b>	<b>1,144,331</b>	<b>549,453</b>	<b>1,261,608</b>	<b>1,226,600</b>	<b>1,217,700</b>	<b>1,217,700</b>
<b>PUBLIC HEALTH DIVISION FUND</b>								
<b>HUMAN SERVICES-PUBLIC HEALTH</b>								
BIOTERRORISM	0	0	0	0	0	0	0	0
ENVIRONMENTAL HEALTH	0	0	0	0	0	0	0	0
HUMANE OFFICERS	0	0	0	0	0	0	0	0
NURSING	129,519	0	0	0	0	0	0	0
PUBLIC HEALTH-ADMINISTRATION	131	0	0	129	0	0	0	0
<b>HUMAN SERVICES-PUBLIC HEALTH</b>	<b>129,650</b>	<b>0</b>	<b>0</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<i>SOCIAL SECURITY REDACTION-ROD FUND</i>								
SOCIAL SECURITY REDACTION-ROD	0	405,200	605,567	32,274	605,867	392,200	391,300	391,300
<i>SOLID WASTE FUND</i>								
<b>SOLID WASTE</b>								
ADMINISTRATION&SPECIAL PROJCTS	1,549,099	1,621,200	1,948,664	344,658	1,961,921	1,707,400	1,694,800	1,694,800
LAKE MANAGEMENT	0	0	0	0	0	0	0	0
RECYCLING	111,519	119,400	124,400	58,005	124,586	134,400	134,400	134,400
RODEFELD-SITE #2	3,854,965	5,920,500	6,073,865	1,982,702	6,003,978	5,834,300	5,833,100	5,835,200
VERONA-SITE #1	103,017	110,300	139,048	76,947	208,057	110,300	110,300	110,300
<b>SOLID WASTE</b>	<b>5,618,600</b>	<b>7,771,400</b>	<b>8,285,977</b>	<b>2,462,313</b>	<b>8,298,542</b>	<b>7,786,400</b>	<b>7,772,600</b>	<b>7,774,700</b>
<i>WORKERS COMPENSATION FUND</i>								
WORKERS COMPENSATION INSURANCE	1,752,541	2,302,500	2,302,500	547,244	1,557,328	2,302,500	2,302,500	2,302,500
<b>GROSS EXPENDITURE TOTALS</b>	<b>573,288,781</b>	<b>541,601,883</b>	<b>557,457,749</b>	<b>267,446,214</b>	<b>563,019,411</b>	<b>471,080,588</b>	<b>475,306,456</b>	<b>476,027,118</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>AIRPORT FUND</b>								
<b>AIRPORT</b>								
ADMINISTRATION	3,190,822	3,907,000	3,907,000	1,112,924	3,102,540	3,228,100	3,228,100	3,228,100
AIRPORT PARKING LOT	7,133,732	7,321,000	7,321,000	3,785,331	7,401,841	7,428,400	7,428,400	7,428,400
GENERAL AVIATION	433,056	415,000	415,000	200,046	1,192,961	450,000	450,000	450,000
INDUSTRIAL AREA	1,474,394	1,136,600	1,136,600	542,559	1,092,573	1,178,600	1,178,600	1,178,600
LANDING AREA	2,108,719	2,416,700	2,416,700	708,079	2,322,505	2,575,600	2,575,600	2,575,600
MAINTENANCE	4,559	1,000	1,000	1,209	1,500	1,000	1,000	1,000
TERMINAL COMPLEX	6,469,077	6,622,300	6,622,300	2,427,030	6,633,676	7,020,300	7,020,300	7,020,300
<b>AIRPORT</b>	<b>20,814,359</b>	<b>21,819,600</b>	<b>21,819,600</b>	<b>8,777,179</b>	<b>21,747,596</b>	<b>21,882,000</b>	<b>21,882,000</b>	<b>21,882,000</b>
<b>BADGER PRAIRIE HEALTH CARE CTR FUND</b>								
<b>BPHCC-GENERAL OPERATIONS</b>								
BP-ADMINISTRATION	9,189	0	0	1,123	0	0	0	0
BP-HEALTH CARE CENTER	16,468,618	17,900,100	17,900,100	8,730,566	17,900,100	8,065,373	8,065,373	8,065,373
<b>BPHCC-GENERAL OPERATIONS</b>	<b>16,477,807</b>	<b>17,900,100</b>	<b>17,900,100</b>	<b>8,731,688</b>	<b>17,900,100</b>	<b>8,065,373</b>	<b>8,065,373</b>	<b>8,065,373</b>
<b>BOARD OF HEALTH-MADISON/DANE FUND</b>								
<b>BOARD OF HEALTH-MADISON/DANE</b>								
BH-ADMINISTRATION	4,761,727	4,821,403	4,821,403	2,410,701	4,821,403	0	0	0
BH-BOARD OF HEALTH	0	0	0	0	0	0	0	0
BH-EMERGENCY PREPAREDNESS	0	0	0	0	0	0	0	0
BH-EPIDEMIOLOGY	0	0	0	0	0	0	0	0
BH-TOBACCO COMPLIANCE	0	0	0	0	0	0	0	0
BH-WEST NILE VIRUS	0	0	0	0	0	0	0	0
BH-WIC GRANT FUNDED	0	0	0	0	0	0	0	0
BH-WISCONSIN WELL WOMAN	0	0	0	0	0	0	0	0
<b>BOARD OF HEALTH-MADISON/DANE</b>	<b>4,761,727</b>	<b>4,821,403</b>	<b>4,821,403</b>	<b>2,410,701</b>	<b>4,821,403</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BRIDGE AID FUND</b>								
<b>BRIDGE AID</b>	<b>93,539</b>	<b>614,240</b>	<b>614,240</b>	<b>294,582</b>	<b>613,710</b>	<b>7,900</b>	<b>7,900</b>	<b>7,900</b>
<b>CAPITAL PROJECTS FUND</b>								
<b>CAPITAL PROJECTS OPERATING TRANSFERS</b>	<b>19,937</b>	<b>52,000</b>	<b>52,000</b>	<b>15,194</b>	<b>30,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b><i>CDBG CR-CRLF FUND</i></b>								
CDBG BUSINESS LOAN FUND	201,674	175,000	268,372	34,125	270,187	175,000	175,000	175,000
<b><i>CDBG GENERAL FUND</i></b>								
CDBG HOUSING LOAN FUND	1,331,214	914,800	1,651,090	250,601	1,651,090	914,800	914,800	914,800
<b><i>COMMERCE CRLF FUND</i></b>								
COMMERCE REVOLVING	133,785	1,264,700	3,614,100	51,463	3,614,500	1,264,700	1,264,700	1,264,700
<b><i>CONSOLIDATED FOOD SERVICE FUND</i></b>								
<b>CONSOLIDATED FOOD SERVICE</b>								
CFS-THEMIS CAFE	235,426	383,825	383,825	156,403	367,846	422,146	422,146	422,146
CONSOLIDATED FOOD SERVICE	3,764,828	3,758,854	3,758,854	1,552,129	3,914,821	3,758,854	3,758,854	3,758,854
<b>CONSOLIDATED FOOD SERVICE</b>	<b>4,000,254</b>	<b>4,142,679</b>	<b>4,142,679</b>	<b>1,708,532</b>	<b>4,282,667</b>	<b>4,181,000</b>	<b>4,181,000</b>	<b>4,181,000</b>
<b><i>DANE COUNTY CONSERVATION FUND</i></b>								
CONSERVATION FUND OPERATING TRANSFER	782	2,000	2,000	1,434	2,000	2,000	2,000	2,000
<b><i>DANECOM FUND</i></b>								
DANECOM	0	0	0	0	0	272,360	272,360	272,360
<b><i>DEBT SERVICE FUND</i></b>								
<b>DEBT SERVICE</b>								
DEBT SERVICE COSTS	0	0	0	0	0	0	0	0
INTEREST ON LOANS	0	0	0	0	0	0	0	0
PRINCIPAL ON LOAN	20,009,279	16,390,700	16,390,700	10,283,686	16,071,846	2,071,800	2,071,800	2,071,800
<b>DEBT SERVICE</b>	<b>20,009,279</b>	<b>16,390,700</b>	<b>16,390,700</b>	<b>10,283,686</b>	<b>16,071,846</b>	<b>2,071,800</b>	<b>2,071,800</b>	<b>2,071,800</b>
<b><i>EMPLOYEE BENEFITS FUND</i></b>								
EMPLOYEE BENEFITS FUND	687	1,600	1,600	222	425	1,600	1,600	1,600

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>GENERAL FUND</b>								
<b>ADMINISTRATION-FACILITIES MGMT</b>								
ADMINISTRATION	0	0	0	0	0	0	0	0
JANITORIAL SERVICES	1,328,181	1,381,100	1,381,100	556,731	1,385,024	1,414,500	1,449,300	1,449,300
MAINTENANCE&CONSTR SERVICES	1,611,978	1,481,800	1,481,800	548,025	1,837,480	1,506,800	1,789,700	1,789,700
WEAPONS SCREENING	0	0	0	0	0	0	0	0
<b>ADMINISTRATION-FACILITIES MGMT</b>	<b>2,940,158</b>	<b>2,862,900</b>	<b>2,862,900</b>	<b>1,104,756</b>	<b>3,222,504</b>	<b>2,921,300</b>	<b>3,239,000</b>	<b>3,239,000</b>
<b>ADMINISTRATION-GENERAL OPERATI</b>								
ADMINISTRATION	320,140	275,000	275,000	201	325,001	336,000	347,900	347,900
CONTROLLER	23,629	31,800	31,800	2,524	14,193	21,800	21,800	21,800
EMPLOYEE RELATIONS	2,328	1,100	1,100	0	100	1,100	51,100	51,100
INFORMATION MANAGEMENT	145,443	156,400	156,400	92,249	158,108	323,800	323,800	323,800
PURCHASING	17,964	55,000	55,000	25,815	48,442	55,000	55,000	55,000
<b>ADMINISTRATION-GENERAL OPERATI</b>	<b>509,504</b>	<b>519,300</b>	<b>519,300</b>	<b>120,789</b>	<b>545,844</b>	<b>737,700</b>	<b>799,600</b>	<b>799,600</b>
<b>AEC COUNTY SUBSIDIZED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ALLIANT CENTER COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ALLIANT ENERGY CENTER DANE CO</b>								
ADMINISTRATION	387,050	343,700	343,700	333,311	393,577	329,800	329,800	329,800
AGRICULTURAL EXHIBIT BUILDINGS	265,699	321,200	321,200	44,288	262,400	230,900	230,900	230,900
ARENA	479,734	522,500	522,500	124,678	457,910	424,700	424,700	424,700
COLISEUM	2,142,902	2,110,400	2,110,400	1,124,668	2,054,925	2,109,500	2,109,500	2,109,500
CONFERENCE CENTER	480,407	522,400	522,400	169,160	525,850	548,300	548,300	548,300
EXHIBITION HALL	4,455,751	4,468,000	4,768,000	2,648,317	4,371,400	4,023,800	4,023,800	4,023,800
LANDSCAPE AREAS	513,397	611,300	611,300	235,913	462,500	530,300	530,300	530,300
PARKING LOTS	40,587	88,300	88,300	37,821	46,300	39,300	39,300	39,300
<b>ALLIANT ENERGY CENTER DANE CO</b>	<b>8,765,528</b>	<b>8,987,800</b>	<b>9,287,800</b>	<b>4,718,157</b>	<b>8,574,862</b>	<b>8,236,600</b>	<b>8,236,600</b>	<b>8,236,600</b>
<b>BADGER STATE GAMES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>CLERK OF COURTS-GEN OPERATIONS</b>								
ALTERNATIVES TO INCARCERATION	79,338	171,000	171,000	33,610	78,000	0	0	0
COURT COMMISSIONER CENTER	913,188	987,600	987,600	277,831	967,100	987,600	987,600	987,600
GENERAL COURT SUPPORT	4,431,937	5,043,250	5,043,250	2,109,494	4,277,654	4,828,550	4,733,550	4,733,550
GUARDIAN AD LITEM	350,358	415,100	415,100	19,003	342,238	379,200	379,200	379,200
<b>CLERK OF COURTS-GEN OPERATIONS</b>	<b>5,774,821</b>	<b>6,616,950</b>	<b>6,616,950</b>	<b>2,439,938</b>	<b>5,664,992</b>	<b>6,195,350</b>	<b>6,100,350</b>	<b>6,100,350</b>
<b>CONVENTION &amp; VISITORS BUREAU</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CORP COUNSEL-GENERAL OPERATION</b>								
CHILD SUPPORT AGENCY	4,203,200	3,726,574	3,726,574	677,343	3,825,067	3,761,700	3,725,500	3,725,500
CORP COUNSEL-GENERAL OPERATION	227,622	246,600	246,600	768	232,600	264,500	264,500	264,500
PERMANENCY PLANNING LEGAL SERV	265,654	296,300	296,300	0	296,300	302,100	299,000	299,000
<b>CORP COUNSEL-GENERAL OPERATION</b>	<b>4,696,476</b>	<b>4,269,474</b>	<b>4,269,474</b>	<b>678,111</b>	<b>4,353,967</b>	<b>4,328,300</b>	<b>4,289,000</b>	<b>4,289,000</b>
<b>COUNTY CLERK</b>								
ADMINISTRATION	141,957	154,650	154,650	56,208	127,900	139,750	136,250	136,250
ELECTIONS	132,325	114,785	114,785	151,814	152,063	79,125	79,125	79,125
<b>COUNTY CLERK</b>	<b>274,281</b>	<b>269,435</b>	<b>269,435</b>	<b>208,022</b>	<b>279,963</b>	<b>218,875</b>	<b>215,375</b>	<b>215,375</b>
<b>DANE COUNTY HISTORICAL SOCIETY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DISTRICT ATTORNEY</b>								
CRMNL&TRFFC-ADULT	156,674	140,100	260,456	24,623	217,720	140,100	105,100	105,100
CRMNL&TRFFC-JUVENILE	1,781	100	100	887	1,600	100	100	100
DEFERRED PROSECUTION PROGRAM	96,348	170,850	170,850	47,694	114,500	170,850	135,850	135,850
VICTIM/WITNESS	897,051	844,100	859,100	95,370	865,942	881,800	867,000	867,000
<b>DISTRICT ATTORNEY</b>	<b>1,151,854</b>	<b>1,155,150</b>	<b>1,290,506</b>	<b>168,574</b>	<b>1,199,762</b>	<b>1,192,850</b>	<b>1,108,050</b>	<b>1,108,050</b>
<b>EMERGENCY MGMT-GEN OPERATIONS</b>								
EMERGENCY MEDICAL SERVICES	1,645	7,680	82,680	50,000	76,000	6,680	6,680	6,680
EMERGENCY PLANNING	510,049	229,279	422,670	9,392	422,083	218,679	218,679	218,679
HAZARDOUS MATERIALS PLANNING	177,890	154,946	244,693	0	244,693	154,946	154,946	154,946
<b>EMERGENCY MGMT-GEN OPERATIONS</b>	<b>689,584</b>	<b>391,905</b>	<b>750,043</b>	<b>59,392</b>	<b>742,776</b>	<b>380,305</b>	<b>380,305</b>	<b>380,305</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011			2012			
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>EXECUTIVE</b>								
CULTURAL AFFAIRS	255,117	284,571	323,571	174,277	296,397	227,071	227,071	227,071
EXECUTIVE	0	0	0	0	0	0	0	0
LEGISLATIVE LOBBYIST	0	0	0	0	0	0	0	0
OFFICE OF EQUAL OPPORTUNITY	10,000	10,000	20,000	1,441	20,000	10,000	10,000	10,000
OFFICE OF JOBS AND PROSPERITY	0	0	0	0	0	0	0	0
<b>EXECUTIVE</b>	<b>265,117</b>	<b>294,571</b>	<b>343,571</b>	<b>175,718</b>	<b>316,397</b>	<b>237,071</b>	<b>237,071</b>	<b>237,071</b>
<b>EXTENSION</b>	<b>193,171</b>	<b>152,897</b>	<b>152,897</b>	<b>121,779</b>	<b>146,698</b>	<b>236,100</b>	<b>236,100</b>	<b>236,100</b>
<b>FAMILY COURT COUNSELING</b>	<b>366,509</b>	<b>382,750</b>	<b>382,750</b>	<b>162,261</b>	<b>384,389</b>	<b>400,100</b>	<b>393,600</b>	<b>393,600</b>
<b>GENERAL COUNTY REVENUES</b>	<b>156,581,704</b>	<b>162,753,175</b>	<b>162,753,175</b>	<b>71,234,359</b>	<b>164,728,297</b>	<b>48,081,351</b>	<b>50,158,626</b>	<b>50,167,445</b>
<b>HENRY VILAS ZOO</b>	<b>833,085</b>	<b>1,051,008</b>	<b>1,051,008</b>	<b>93,181</b>	<b>1,013,957</b>	<b>1,095,634</b>	<b>1,096,234</b>	<b>1,096,234</b>
<b>HIGHWAY GENERAL FUND PROGRAMS</b>								
PARKING RAMP	774,910	767,900	767,900	369,868	760,461	782,900	782,900	782,900
WISC RIVER RAIL TRANSIT COMM	0	0	0	0	0	0	0	0
<b>HIGHWAY GENERAL FUND PROGRAMS</b>	<b>774,910</b>	<b>767,900</b>	<b>767,900</b>	<b>369,868</b>	<b>760,461</b>	<b>782,900</b>	<b>782,900</b>	<b>782,900</b>
<b>HWY PUBLIC WORKS ENGINEERING</b>	<b>378,970</b>	<b>396,200</b>	<b>396,200</b>	<b>0</b>	<b>396,200</b>	<b>404,000</b>	<b>404,000</b>	<b>404,000</b>
<b>JUVENILE COURT PROGRAM</b>								
ADMIN & RECEPTION CENTER	0	0	0	0	0	0	0	0
DETENTION	80,762	138,700	138,700	19,383	87,433	88,700	88,700	88,700
HOME DETENTION	48,914	62,500	62,500	53,089	70,000	62,500	62,500	62,500
SHELTER HOME	129,304	226,100	226,100	68,148	205,000	124,100	124,100	124,100
<b>JUVENILE COURT PROGRAM</b>	<b>258,979</b>	<b>427,300</b>	<b>427,300</b>	<b>140,620</b>	<b>362,433</b>	<b>275,300</b>	<b>275,300</b>	<b>275,300</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>LAND &amp; WATER RESOURCES</b>								
CONSERVATION	845,810	2,203,692	3,086,296	1,443,614	3,116,614	1,221,690	1,234,090	1,234,090
HERITAGE CENTER	106,456	165,500	165,500	36,971	96,738	165,500	165,500	165,500
L & W RESOURCES ADMINISTRATION	0	0	0	0	0	0	20,200	20,200
LAKE MANAGEMENT	104,722	135,900	135,900	11,766	124,100	145,900	145,900	135,900
LAKES & WATERSHED	144,292	105,200	365,992	20,924	356,087	105,200	160,700	160,700
LAND ACQUISITION	677,892	317,525	359,525	90,158	304,475	227,525	276,425	276,425
PARK OPERATIONS	1,676,897	1,353,275	1,839,850	625,310	1,858,100	1,264,175	1,269,175	1,269,175
<b>LAND &amp; WATER RESOURCES</b>	<b>3,556,069</b>	<b>4,281,092</b>	<b>5,953,063</b>	<b>2,228,744</b>	<b>5,856,114</b>	<b>3,129,990</b>	<b>3,271,990</b>	<b>3,261,990</b>
<b>LEGISLATIVE SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MEDICAL EXAMINER</b>	<b>413,581</b>	<b>490,200</b>	<b>490,200</b>	<b>141,590</b>	<b>495,700</b>	<b>637,500</b>	<b>637,500</b>	<b>637,500</b>
<b>MISC APPS-HUMANE SOCIETY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MISCELLANEOUS CRIMINAL JUSTICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PERSONNEL SAVINGS INITIATIVES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PLANNING &amp; DEVELOPMENT</b>								
CAPITAL AREA REGIONAL PLAN COM	0	0	0	0	0	0	0	0
COMMUNITY ANALYSIS & PLANNING	0	0	0	0	0	0	0	0
COMMUNITY DEVELOPMENT	0	0	0	0	0	0	0	0
PLANNING DIVISION	176,294	329,153	485,752	66,124	488,011	228,650	228,650	228,650
RECORDS AND SUPPORT	83,511	160,500	160,500	37,606	85,376	144,600	144,600	144,600
ZONING & PLAT REVIEW	424,743	702,718	702,718	179,015	455,549	599,718	599,718	599,718
<b>PLANNING &amp; DEVELOPMENT</b>	<b>684,548</b>	<b>1,192,371</b>	<b>1,348,970</b>	<b>282,746</b>	<b>1,028,936</b>	<b>972,968</b>	<b>972,968</b>	<b>972,968</b>
<b>PUBLIC SAFETY COMMUNICATIONS</b>	<b>90,805</b>	<b>192,400</b>	<b>192,400</b>	<b>75,565</b>	<b>196,431</b>	<b>193,800</b>	<b>193,800</b>	<b>193,800</b>
<b>REGISTER OF DEEDS</b>	<b>3,376,277</b>	<b>3,389,900</b>	<b>3,389,900</b>	<b>1,400,814</b>	<b>2,802,317</b>	<b>3,139,900</b>	<b>3,139,900</b>	<b>3,139,900</b>
<b>RHYTHM &amp; BOOMS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>SHERIFF</b>								
ADMINISTRATION	168,348	45,000	158,162	176,267	211,480	45,000	45,000	45,000
FIELD SERVICES	3,520,430	3,090,516	4,400,273	2,197,703	4,778,880	3,143,600	3,143,600	3,143,600
FIREARMS TRAINING CENTER	221,364	186,364	186,364	22,773	154,541	186,364	186,364	186,364
SECURITY SERVICES	3,866,911	3,760,200	3,760,200	1,336,118	3,827,345	3,457,842	3,816,742	3,816,742
SUPPORT SERVICES	1,103,615	1,092,460	1,105,391	381,594	1,076,989	1,067,460	1,067,460	1,067,460
TRAFFIC SAFETY SERVICES	0	0	0	0	0	0	0	0
<b>SHERIFF</b>	<b>8,880,666</b>	<b>8,174,540</b>	<b>9,610,390</b>	<b>4,114,455</b>	<b>10,049,235</b>	<b>7,900,266</b>	<b>8,259,166</b>	<b>8,259,166</b>
<b>TREASURER</b>	<b>6,290,482</b>	<b>5,310,200</b>	<b>5,310,200</b>	<b>2,860,259</b>	<b>5,757,466</b>	<b>5,547,700</b>	<b>5,547,700</b>	<b>5,547,700</b>
<b>VETERANS SERVICES</b>	<b>13,777</b>	<b>14,000</b>	<b>14,000</b>	<b>13,700</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>HELP LOAN FUND</b>								
<b>HELP LOAN FUND</b>	<b>10,255</b>	<b>30,000</b>	<b>30,000</b>	<b>17,283</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HIGHWAY FUND</b>								
<b>HIGHWAY</b>								
ADMINISTRATION	5,914,113	6,318,000	6,318,000	3,135,842	6,305,225	855,200	855,200	855,200
FLEET & FACILITIES OPERATIONS	234,898	0	547,550	(484)	547,581	0	0	0
HIGHWAY - PERSONAL SERVICES	0	0	0	0	0	0	0	0
HIGHWAY CONSTRUCTION	13,000	0	0	0	0	0	0	0
OPERATION & MAINTENANCE	3,932,557	3,991,500	3,991,500	1,275,786	4,074,078	3,645,500	3,645,500	3,645,500
STATE & LOCAL SERVICES	9,468,508	8,690,100	8,690,100	5,312,108	9,846,143	9,435,600	9,435,600	9,435,600
TRANSIT & ENVIRONMENTAL PRGMS	6,771	9,500	9,500	4,701	9,500	9,500	9,500	9,500
<b>HIGHWAY</b>	<b>19,569,847</b>	<b>19,009,100</b>	<b>19,556,650</b>	<b>9,727,953</b>	<b>20,782,527</b>	<b>13,945,800</b>	<b>13,945,800</b>	<b>13,945,800</b>
<b>HOME PROGRAM FUND</b>								
<b>HOME LOAN FUND</b>	<b>521,337</b>	<b>602,930</b>	<b>1,122,474</b>	<b>0</b>	<b>1,122,474</b>	<b>602,930</b>	<b>602,930</b>	<b>602,930</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>HUMAN SERVICES FUND</b>								
<b>HUMAN SERVICES DEPARTMENT</b>								
ADULT COMMUNITY SERVICES	115,188,330	120,077,568	123,019,080	49,900,668	124,819,080	118,284,196	118,773,446	118,966,879
CHILDREN YOUTH AND FAMILIES	28,068,807	28,328,547	28,464,584	11,334,722	28,464,584	27,277,379	27,306,379	27,306,379
ECONOMIC ASSISTANCE AND WORK S	20,159,656	18,588,994	18,810,855	6,304,361	18,810,855	14,526,836	14,591,049	14,591,049
HS ADMINISTRATION	57,086,318	57,097,979	58,211,954	27,849,173	58,211,954	3,710,489	3,706,789	3,769,589
<b>HUMAN SERVICES DEPARTMENT</b>	<b>220,503,111</b>	<b>224,093,088</b>	<b>228,506,472</b>	<b>95,388,924</b>	<b>230,306,472</b>	<b>163,798,900</b>	<b>164,377,663</b>	<b>164,633,896</b>
<b>LAND &amp; WATER LEGACY FUND</b>								
<b>L &amp; W LEGACY OPERATING TRANSFERS</b>	<b>4,504</b>	<b>6,000</b>	<b>6,000</b>	<b>2,703</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>LAND INFORMATION FUND</b>								
<b>LAND INFORMATION OFFICE</b>	<b>889,335</b>	<b>663,000</b>	<b>663,000</b>	<b>350,241</b>	<b>715,370</b>	<b>663,000</b>	<b>663,000</b>	<b>663,000</b>
<b>LIABILITY INSURANCE FUND</b>								
<b>LIABILITY INSURANCE PRGRM FUND</b>	<b>1,936,931</b>	<b>1,894,000</b>	<b>1,894,000</b>	<b>5,486</b>	<b>1,885,000</b>	<b>1,974,400</b>	<b>1,974,400</b>	<b>1,974,400</b>
<b>LIBRARY FUND</b>								
<b>LIBRARY</b>	<b>4,513,120</b>	<b>4,518,410</b>	<b>4,518,410</b>	<b>2,004,217</b>	<b>4,517,360</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
<b>METHANE GAS FUND</b>								
<b>METHANE GAS OPERATIONS</b>	<b>3,316,931</b>	<b>4,347,900</b>	<b>4,347,900</b>	<b>1,170,950</b>	<b>3,546,400</b>	<b>3,847,900</b>	<b>3,847,900</b>	<b>3,847,900</b>
<b>PRINTING AND SERVICES FUND</b>								
<b>PRINTING &amp; SERVICES</b>	<b>1,036,455</b>	<b>1,150,500</b>	<b>1,150,500</b>	<b>490,534</b>	<b>1,106,211</b>	<b>1,226,600</b>	<b>1,226,600</b>	<b>1,226,600</b>
<b>PUBLIC HEALTH DIVISION FUND</b>								
<b>HUMAN SERVICES-PUBLIC HEALTH</b>								
BIOTERRORISM	0	0	0	0	0	0	0	0
ENVIRONMENTAL HEALTH	0	0	0	0	0	0	0	0
HUMANE OFFICERS	0	0	0	0	0	0	0	0
NURSING	0	0	0	0	0	0	0	0
PUBLIC HEALTH-ADMINISTRATION	129,519	0	0	0	0	0	0	0
<b>HUMAN SERVICES-PUBLIC HEALTH</b>	<b>129,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>SOCIAL SECURITY REDACTION-ROD FUND</b>								
SOCIAL SECURITY REDACTION-ROD	0	405,200	405,200	412,466	605,867	392,200	392,200	392,200
<b>SOLID WASTE FUND</b>								
<b>SOLID WASTE</b>								
ADMINISTRATION&SPECIAL PROJCTS	3,419	17,000	17,000	1,755	3,200	17,000	864,000	864,000
LAKE MANAGEMENT	0	0	0	0	0	0	0	0
RECYCLING	0	0	0	0	0	0	0	0
RODEFELD-SITE #2	6,779,152	6,154,200	6,154,200	2,490,216	6,851,642	6,501,600	6,501,600	6,501,600
VERONA-SITE #1	0	0	0	0	0	0	0	0
<b>SOLID WASTE</b>	<b>6,782,572</b>	<b>6,171,200</b>	<b>6,171,200</b>	<b>2,491,971</b>	<b>6,854,842</b>	<b>6,518,600</b>	<b>7,365,600</b>	<b>7,365,600</b>
<b>WORKERS COMPENSATION FUND</b>								
WORKERS COMPENSATION INSURANCE	2,319,440	2,302,500	2,302,500	664	2,301,300	2,302,500	2,302,500	2,302,500
<b>GROSS REVENUE TOTALS</b>								
	537,139,259	547,636,068	560,402,523	237,536,197	563,678,048	331,468,223	335,623,261	335,878,313

**2012 BUDGET OPERATING CARRYFORWARDS**

DEPARTMENT	ORG	OB-JECT	ACCOUNT DESCRIPTION	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD	Notes
AIRPORT	AIRADMIN	31493	Marketing Expense	\$177,720.41	\$76,093.66	\$93,840.51	\$7,786.24	\$7,786.24	
AIRPORT	AIRADMIN	31494	Marketing - Economic Development	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	
AIRPORT	AIRADMIN	47887	Misc Computer Equipment	\$228,263.96	\$13,510.00	\$10,932.19	\$203,821.77	\$203,821.77	
AIRPORT	AIRADMIN	48804	Time & Attendance Updates	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	
AIRPORT	AIRADMIN	4700A	Fixed Asset Addition Offset	(\$211,773.96)	\$0.00	\$0.00	(\$211,773.96)	(\$237,331.77)	S
AIRPORT	AIRGA	48547	Security Video	\$6,250.00	\$3,713.31	\$0.00	\$2,536.69	\$2,536.69	
AIRPORT	AIRINDUS	47016	Airpark Development	\$14,944.00	\$0.00	\$0.00	\$14,944.00	\$14,944.00	
AIRPORT	AIRINDUS	47496	Foreign Trade Zone	\$33,123.00	\$4,800.00	\$0.00	\$28,323.00	\$28,323.00	
AIRPORT	AIRINDUS	48440	Road Assessments	\$71,848.00	\$0.00	\$0.00	\$71,848.00	\$71,848.00	
AIRPORT	AIRINDUS	48712	Survey Funds	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	
AIRPORT	AIRLNDNG	48547	Security Video	\$6,250.00	\$3,713.32	\$0.00	\$2,536.68	\$2,536.68	
AIRPORT	AIRMAINT	48547	Security Video	\$6,250.00	\$3,713.31	\$0.00	\$2,536.69	\$2,536.69	
AIRPORT	AIRPRKLT	32177	Refurbish Building Exterior	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00	
AIRPORT	AIRPRKLT	48192	Ramp Structural Repair/Bird Control	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	
AIRPORT	AIRTERM	48547	Security Video	\$6,250.00	\$3,713.31	\$0.00	\$2,536.69	\$2,536.69	
AIRPORT Total				\$564,125.41	\$109,256.91	\$104,772.70	\$350,095.80	\$324,537.99	
ALLIANT ENERGY CENTER	AECXHAL	32837	Xhall Naming Commission	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	
ALLIANT ENERGY CENTER	AECXHAL	47935	Name Conversion	\$280,000.00	\$0.00	\$0.00	\$280,000.00	\$280,000.00	
ALLIANT ENERGY CENTER	AECXHAL	84111	Exhibition Hall Naming Sale	(\$300,000.00)	\$0.00	\$0.00	(\$300,000.00)	(\$300,000.00)	
ALLIANT ENERGY CENTER Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
COUNTY BOARD	COBOARD	30390	Auditing Services	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00	
COUNTY BOARD	COBOARD	31836	Outreach Services POS	\$11,000.00	\$4,700.00	\$3,200.00	\$3,100.00	\$3,100.00	
COUNTY BOARD Total				\$86,000.00	\$4,700.00	\$3,200.00	\$78,100.00	\$78,100.00	
COUNTY EXECUTIVE	CULAFF	31089	Grants-In Aid Program	\$443,785.01	\$0.00	\$95,260.67	\$348,524.34	\$348,524.34	
COUNTY EXECUTIVE	CULAFF	81560	Grants-In Aid Program	(\$224,000.00)	\$0.00	(\$150,100.00)	(\$73,900.00)	(\$73,900.00)	
COUNTY EXECUTIVE Total				\$219,785.01	\$0.00	(\$54,839.33)	\$274,624.34	\$274,624.34	
EMERGENCY MANAGEMENT	EEMERPLN	21549	Medical Reserve Corp	\$8,530.00	\$0.00	\$0.00	\$8,530.00	\$8,530.00	
EMERGENCY MANAGEMENT	EEMERPLN	81855	Medical Reserve Corp	(\$8,530.00)	\$0.00	\$0.00	(\$8,530.00)	(\$8,530.00)	
EMERGENCY MANAGEMENT	EMEMS	22885	12-Lead Grant	\$75,000.00	\$7,481.40	\$3,086.12	\$64,432.48	\$64,432.48	
EMERGENCY MANAGEMENT	EMEMS	84890	Emergency Medical Service Reve	(\$76,000.00)	\$0.00	(\$50,000.00)	(\$26,000.00)	(\$26,000.00)	
EMERGENCY MANAGEMENT Total				(\$1,000.00)	\$7,481.40	(\$46,913.88)	\$38,432.48	\$38,432.48	
HUMAN SERVICES	CYFYTHCM	YTHBA	Needs Assessment - POS	\$30,078.00	\$0.00	\$10,000.00	\$20,078.00	\$20,078.00	
HUMAN SERVICES Total				\$30,078.00	\$0.00	\$10,000.00	\$20,078.00	\$20,078.00	
JUVENILE COURT	JCSHLHM	22283	Resident Benefit Expense	\$1,680.27	\$0.00	\$1,056.34	\$623.93	\$623.93	
JUVENILE COURT Total				\$1,680.27	\$0.00	\$1,056.34	\$623.93	\$623.93	
LAND & WATER RESOURCES	LWRADMIN	20350	Aquatic Plant Management	\$47,447.50	\$0.00	\$0.00	\$47,447.50	\$47,447.50	
LAND & WATER RESOURCES	LWRPKOP	10105	LTE - Invasive Species	\$9,289.00	\$0.00	\$598.61	\$8,690.39	\$8,690.39	
LAND & WATER RESOURCES	LWRPKOP	20916	Donald Park Development Fund	\$13,306.00	\$0.00	\$0.00	\$13,306.00	\$13,306.00	
LAND & WATER RESOURCES	LWRPKOP	21080	Glacial Drumlin Tri Fedreal	\$215,977.00	\$0.00	\$0.00	\$215,977.00	\$215,977.00	
LAND & WATER RESOURCES	LWRPKOP	21081	Glacial Drumlin Tri DNR	\$53,994.00	\$0.00	\$0.00	\$53,994.00	\$53,994.00	
LAND & WATER RESOURCES	LWRPKOP	21130	Gypsy Moth Suppresion	\$100,000.00	\$0.00	\$41,125.91	\$58,874.09	\$58,874.09	
LAND & WATER RESOURCES	LWRPKOP	21142	Hitchcock Donation Expense	\$37,786.00	\$0.00	\$0.00	\$37,786.00	\$37,786.00	
LAND & WATER RESOURCES	LWRPKOP	21852	Park/Partner Match Program	\$124,461.52	\$0.00	\$0.00	\$124,461.52	\$124,461.52	
LAND & WATER RESOURCES	LWRPKOP	22226	Rice Lake Grant Expense	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	

## 2012 BUDGET OPERATING CARRYFORWARDS

DEPARTMENT	ORG	OB-JECT	ACCOUNT DESCRIPTION	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD	Notes
LAND & WATER RESOURCES	LWRPKOP	22404	Snowmobile Trail Program	\$85,925.00	\$0.00	\$67,939.37	\$17,985.63	\$17,985.63	
LAND & WATER RESOURCES	LWRPKOP	22512	Stewart Lake Pondwood	\$15,000.00	\$12,232.00	\$0.00	\$2,768.00	\$2,768.00	
LAND & WATER RESOURCES	LWRPKOP	48521	Schumacher barn Replacement	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	
LAND & WATER RESOURCES	LWRPKOP	48676	Stewart Lake Improvement	\$12,965.00	\$0.00	\$0.00	\$12,965.00	\$12,965.00	
LAND & WATER RESOURCES	LWRPKOP	81590	Snowmobile Trail Program	(\$85,925.00)	\$0.00	(\$94,879.28)	\$8,954.28	\$0.00	
LAND & WATER RESOURCES	LWRPKOP	81616	Gypsy Moth Suppresion	(\$100,000.00)	\$0.00	(\$60,810.10)	(\$39,189.90)	(\$39,189.90)	
LAND & WATER RESOURCES	LWRPKOP	81632	Rice Lake Grant Revenue	(\$3,000.00)	\$0.00	\$0.00	(\$3,000.00)	(\$3,000.00)	
LAND & WATER RESOURCES	LWRPKOP	81633	Glacial Drumlin Tri Fedreal	(\$215,977.00)	\$0.00	\$0.00	(\$215,977.00)	(\$215,977.00)	
LAND & WATER RESOURCES	LWRPKOP	81634	Glacial Drumlin Tri DNR	(\$53,994.00)	\$0.00	\$0.00	(\$53,994.00)	(\$53,994.00)	
LAND & WATER RESOURCES	LWRPKOP	84203	Stewart Lake Pondwood	(\$15,000.00)	\$0.00	\$0.00	(\$15,000.00)	(\$15,000.00)	
LAND & WATER RESOURCES	LWRPKOP	84296	Park/Partner Match Program	(\$113,447.00)	\$0.00	\$0.00	(\$113,447.00)	(\$113,447.00)	
LAND & WATER RESOURCES	LWRPKOP	84391	Emerald Ash Borer	(\$10,000.00)	\$0.00	\$0.00	(\$10,000.00)	(\$10,000.00)	
LAND & WATER RESOURCES	LWRPKHC	21459	Lussier Center Improvements	\$16,060.00	\$0.00	\$0.00	\$16,060.00	\$16,060.00	
LAND & WATER RESOURCES	LWRLKSWS	20319	AIS Implementation Grant	\$6,350.00	\$0.00	\$0.00	\$6,350.00	\$6,350.00	
LAND & WATER RESOURCES	LWRLKSWS	20321	AIS-APM Plan Amendments	\$20,000.00	\$19,500.00	\$0.00	\$500.00	\$500.00	
LAND & WATER RESOURCES	LWRLKSWS	20325	Algae Boom Study Expense	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	
LAND & WATER RESOURCES	LWRLKSWS	20349	Aquatic Invasive Species	\$66,209.90	\$7,210.47	\$4,035.09	\$54,964.34	\$54,964.34	
LAND & WATER RESOURCES	LWRLKSWS	20527	Carp Telemetry - Cherokee Lake	\$7,219.00	\$7,219.00	\$0.00	\$0.00	\$0.00	
LAND & WATER RESOURCES	LWRLKSWS	21356	Lake User Survey Int	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	
LAND & WATER RESOURCES	LWRLKSWS	21474	MAMSWaP Programmatic	\$37,140.21	\$0.00	\$768.21	\$36,372.00	\$36,372.00	
LAND & WATER RESOURCES	LWRLKSWS	21960	Post NPS Farm Practice	\$4,995.00	\$4,995.00	\$0.00	\$0.00	\$0.00	
LAND & WATER RESOURCES	LWRLKSWS	22330	Sediment - Cherokee Lake Grant	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	
LAND & WATER RESOURCES	LWRLKSWS	22841	Yahara LLP WRM Grant	\$2,740.11	\$2,740.11	\$0.00	\$0.00	\$0.00	
LAND & WATER RESOURCES	LWRLKSWS	22847	Scheidegger Community Forest	\$35,137.50	\$2,137.50	\$0.00	\$33,000.00	\$33,000.00	
LAND & WATER RESOURCES	LWRLKSWS	81614	Post NPS Farm Practice	(\$9,990.00)	\$0.00	\$0.00	(\$9,990.00)	(\$9,990.00)	
LAND & WATER RESOURCES	LWRLKSWS	81617	Lake User Survey	(\$3,000.00)	\$0.00	\$0.00	(\$3,000.00)	(\$3,000.00)	
LAND & WATER RESOURCES	LWRLKSWS	81671	Aquatic Invasive Species	(\$90,733.00)	\$0.00	\$0.00	(\$90,733.00)	\$14,500.00	
LAND & WATER RESOURCES	LWRLKSWS	81672	AIS Implementation Grant	(\$102,750.00)	\$0.00	\$0.00	(\$102,750.00)	(\$102,750.00)	
LAND & WATER RESOURCES	LWRLKSWS	81734	AIS-APM Plan Amendments	(\$20,000.00)	\$0.00	\$0.00	(\$20,000.00)	(\$20,000.00)	
LAND & WATER RESOURCES	LWRLKSWS	81735	Lake User Survey	(\$3,000.00)	\$0.00	\$0.00	(\$3,000.00)	(\$3,000.00)	
LAND & WATER RESOURCES	LWRLKSWS	81742	Carp Telemetry - Cherokee Lake	(\$10,000.00)	\$0.00	\$0.00	(\$10,000.00)	(\$10,000.00)	
LAND & WATER RESOURCES	LWRLKSWS	81743	Sediment - Cherokee Lake Grant	(\$10,000.00)	\$0.00	\$0.00	(\$10,000.00)	(\$10,000.00)	
LAND & WATER RESOURCES	LWRLKSWS	81748	Yahara Clean Revenue	(\$10,000.00)	\$0.00	(\$10,000.00)	\$0.00	\$0.00	
LAND & WATER RESOURCES	LWRLKSWS	81752	Yahara LLP WRM Grant	(\$10,000.00)	\$0.00	(\$7,259.89)	(\$2,740.11)	(\$2,740.11)	
LAND & WATER RESOURCES	LWRLKSWS	81624	Algae Boom Study Revenue	(\$3,000.00)	\$0.00	\$0.00	(\$3,000.00)	(\$3,000.00)	
LAND & WATER RESOURCES	LWRCONSV	20657	Conserv Supplement Cost Sharing	\$11,736.50	\$0.00	\$0.00	\$11,736.50	\$11,736.50	
LAND & WATER RESOURCES	LWRCONSV	21381	Land & Water Resources C/S	\$102,513.82	\$0.00	\$31,251.21	\$71,262.61	\$71,262.61	
LAND & WATER RESOURCES	LWRCONSV	21503	Matching State Funds	\$19,360.00	\$700.00	\$0.00	\$18,660.00	\$18,660.00	
LAND & WATER RESOURCES	LWRCONSV	21526	MCF Grant Expense	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	
LAND & WATER RESOURCES	LWRCONSV	21527	MCF Grant LTE Expense	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	
LAND & WATER RESOURCES	LWRCONSV	21685	MRBI Grant Expense	\$20,154.00	\$0.00	\$0.00	\$20,154.00	\$20,154.00	
LAND & WATER RESOURCES	LWRCONSV	21705	Nature Conservancy Grant	\$5,442.82	\$0.00	\$0.00	\$5,442.82	\$5,442.82	
LAND & WATER RESOURCES	LWRCONSV	21719	NOD - Upper Sugar River	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	
LAND & WATER RESOURCES	LWRCONSV	21720	NOD - Garfoot Creek	\$150,140.00	\$0.00	\$78,970.50	\$71,169.50	\$71,169.50	

**2012 BUDGET OPERATING CARRYFORWARDS**

DEPARTMENT	ORG	OB-JECT	ACCOUNT DESCRIPTION	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD	Notes
LAND & WATER RESOURCES	LWRCONSV	21724	Nutrient Management Grant	\$55,723.60	\$0.00	\$25,664.80	\$30,058.80	\$30,058.80	
LAND & WATER RESOURCES	LWRCONSV	22552	Targeted Resource	\$529,140.00	\$0.00	\$76,793.50	\$452,346.50	\$452,346.50	
LAND & WATER RESOURCES	LWRCONSV	22601	Nature Conservancy Grant	\$51,427.72	\$0.00	\$0.00	\$51,427.72	\$51,427.72	
LAND & WATER RESOURCES	LWRCONSV	22602	TNC Monitoring Grant	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	
LAND & WATER RESOURCES	LWRCONSV	22685	Fish & Wildlife Grant	\$26,359.06	\$0.00	\$0.00	\$26,359.06	\$26,359.06	
LAND & WATER RESOURCES	LWRCONSV	22816	White Gold - MRBI Monitoring	\$50,050.00	\$18,900.00	\$7,787.50	\$23,362.50	\$23,362.50	
LAND & WATER RESOURCES	LWRCONSV	22849	Yahara River Runoff	\$12,229.47	\$0.00	\$0.00	\$12,229.47	\$12,229.47	
LAND & WATER RESOURCES	LWRCONSV	81736	NOD - Upper Sugar River	(\$150,000.00)	\$0.00	\$0.00	(\$150,000.00)	(\$150,000.00)	
LAND & WATER RESOURCES	LWRCONSV	81737	White Gold - MRBI Monitoring	(\$50,050.00)	\$0.00	\$0.00	(\$50,050.00)	(\$50,050.00)	
LAND & WATER RESOURCES	LWRCONSV	81739	MCF Grant Revenue	(\$75,000.00)	\$0.00	(\$50,000.00)	(\$25,000.00)	(\$25,000.00)	
LAND & WATER RESOURCES	LWRCONSV	81744	USDA - MRBI Grant Revenue	(\$30,800.00)	\$0.00	(\$5,958.75)	(\$24,841.25)	(\$24,841.25)	
LAND & WATER RESOURCES	LWRCONSV	81747	NOD - Garfoot Creek	(\$150,140.00)	\$0.00	(\$78,970.50)	(\$71,169.50)	(\$71,169.50)	
LAND & WATER RESOURCES	LWRCONSV	81798	Land & Water Resources C/S	(\$103,513.82)	\$0.00	(\$26,320.52)	(\$77,193.30)	(\$21,513.82)	
LAND & WATER RESOURCES	LWRCONSV	81770	Matching State Funds	(\$6,428.00)	\$0.00	\$0.00	(\$6,428.00)	(\$6,428.00)	
LAND & WATER RESOURCES	LWRCONSV	81745	Nature Conservancy Grant	(\$194,954.72)	\$0.00	(\$48,423.32)	(\$146,531.40)	(\$146,531.40)	
LAND & WATER RESOURCES	LWRCONSV	81749	TNC Monitoring Grant	(\$42,000.00)	\$0.00	(\$21,000.00)	(\$21,000.00)	(\$21,000.00)	
LAND & WATER RESOURCES	LWRCONSV	81764	Nutrient Management Grant	(\$55,723.60)	\$0.00	(\$18,494.00)	(\$37,229.60)	(\$25,723.60)	
LAND & WATER RESOURCES	LWRCONSV	81762	Targeted Resource	(\$529,140.00)	\$0.00	(\$76,793.50)	(\$452,346.50)	(\$381,486.50)	
LAND & WATER RESOURCES	LWRCONSV	82957	Fish & Wildlife Grant	(\$31,282.00)	\$0.00	\$0.00	(\$31,282.00)	(\$31,282.00)	
LAND & WATER RESOURCES Total				(\$67,568.41)	\$85,634.08	(\$135,975.16)	(\$17,227.33)	\$217,096.87	
PLANNING & DEVELOPMENT	PDPLNDIV	21020	Farmland Preservation Planning Exp	\$18,123.15	\$0.00	\$0.00	\$18,123.15	\$18,123.15	
PLANNING & DEVELOPMENT	PDPLNDIV	21125	Packing House Expense	\$12,100.00	\$0.00	\$1,222.12	\$10,877.88	\$10,877.88	
PLANNING & DEVELOPMENT	PDPLNDIV	21190	IFM Expense	\$0.00	\$0.00	\$2,818.12	(\$2,818.12)	\$0.00	
PLANNING & DEVELOPMENT	PDPLNDIV	22829	Woodstove Grant Expense	\$45,000.00	\$0.00	\$11,250.00	\$33,750.00	\$33,750.00	
PLANNING & DEVELOPMENT	PDPLNDIV	31835	Packing House Feasibility	\$73,900.00	\$8,328.96	\$26,080.07	\$39,490.97	\$39,490.97	
PLANNING & DEVELOPMENT	PDPLNDIV	82508	IFM Revenue	\$0.00	\$0.00	(\$450.00)	\$450.00	\$0.00	
PLANNING & DEVELOPMENT	PDPLNDIV	82509	Packing House Grant	(\$75,000.00)	\$0.00	\$0.00	(\$75,000.00)	(\$75,000.00)	
PLANNING & DEVELOPMENT	PDPLNDIV	82964	DATCP IFM Grant	(\$11,603.00)	\$0.00	\$0.00	(\$11,603.00)	(\$11,603.00)	
PLANNING & DEVELOPMENT	PDPLNDIV	82965	Farmland Preservation Planning Rev	(\$18,123.14)	\$0.00	\$0.00	(\$18,123.14)	(\$18,123.14)	
PLANNING & DEVELOPMENT	PDPLNDIV	82968	Woodstove Grant Revenue	(\$48,275.54)	\$0.00	(\$12,126.60)	(\$36,148.94)	(\$36,148.94)	
PLANNING & DEVELOPMENT	PDRECSUP	20812	DCSS Maintenance	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$9,000.00	
PLANNING & DEVELOPMENT	PDRECSUP	31673	Monument Restoration	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	
PLANNING & DEVELOPMENT Total				\$10,121.47	\$8,328.96	\$28,793.71	(\$27,001.20)	(\$24,633.08)	
PUBLIC WORKS AND HIGHWAY	HWTRSENV	30439	Bicycle Path Program	\$12,548.45	\$0.00	\$0.00	\$12,548.45	\$12,548.45	
PUBLIC WORKS AND HIGHWAY	HWFLTFAC	47139	Building Improvement	\$50,000.00	\$0.00	\$12,776.72	\$37,223.28	\$37,223.28	
PUBLIC WORKS AND HIGHWAY	HWFLTFAC	47540	General and Office Equipment	\$3,065,081.56	\$0.00	\$2,090,794.03	\$974,287.53	\$974,287.53	
PUBLIC WORKS AND HIGHWAY	HWFLTFAC	4700A	Fixed Assesst Additions Offset	(\$3,215,081.56)	\$0.00	(\$256,217.67)	(\$2,958,863.89)	(\$974,287.53)	S
PUBLIC WORKS AND HIGHWAY	HWFLTFAC	80393	Sale of Facility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
PUBLIC WORKS AND HIGHWAY	HWFLTFAC	84830	Sale of County Property	(\$247,550.00)	\$0.00	\$515.00	(\$248,065.00)	(\$248,065.00)	
PUBLIC WORKS AND HIGHWAY	HWCONST	49997	Operating Capital - Close out	\$0.00	\$0.00	(\$34.33)	\$34.33	\$34.33	
PUBLIC WORKS AND HIGHWAY	BRDGAID	47130	Bridge Aid with Municipalities	\$714,072.09	\$0.00	\$397,761.12	\$316,310.97	\$316,310.97	
PUBLIC WORKS AND HIGHWAY	PWHWRRTC	48209	Rehab Rail Project	\$29,480.00	\$0.00	\$26,520.00	\$2,960.00	\$2,960.00	
PUBLIC WORKS AND HIGHWAY Total				\$408,550.54	\$0.00	\$2,272,114.87	(\$1,863,564.33)	\$121,012.03	
SHERIFF	SHRFADM	20645	Conference & Training HSG EOD	\$4,853.31	\$0.00	\$2,784.60	\$2,068.71	\$2,068.71	

## 2012 BUDGET OPERATING CARRYFORWARDS

DEPARTMENT	ORG	OB-JECT	ACCOUNT DESCRIPTION	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD	Notes
SHERIFF	SHRFADM	20655	Conference & Training - DOJ	\$107,994.44	\$3,200.00	\$28,716.56	\$76,077.88	\$76,077.88	
SHERIFF	SHRFADM	21630	Minority Hiring Efforts	\$22,766.63	\$0.00	\$6,214.63	\$16,552.00	\$16,552.00	
SHERIFF	SHRFADM	22455	Specialized Recruitment	\$12,402.25	\$0.00	\$779.60	\$11,622.65	\$11,622.65	
SHERIFF	SHRFADM	80536	Conference & Training HSG EOD	(\$11,000.00)	\$0.00	\$0.00	(\$11,000.00)	(\$11,000.00)	
SHERIFF	SHRFADM	80538	Conference & Training - DOJ	(\$77,580.00)	\$0.00	(\$82,492.83)	\$4,912.83	\$0.00	
SHERIFF	SHRFFLD	10053	SAT/Blanket Patrol Overtime	\$23,050.72	\$0.00	\$20,954.01	\$2,096.71	\$23,050.72	
SHERIFF	SHRFFLD	10059	OT Project Safe Neighborhood	\$16,888.00	\$0.00	\$0.00	\$16,888.00	\$16,888.00	
SHERIFF	SHRFFLD	10062	OT I90/94 Corridor	\$16,055.30	\$0.00	\$0.00	\$16,055.30	\$16,055.30	
SHERIFF	SHRFFLD	10063	OT - HIDTA	\$3,005.59	\$0.00	\$0.00	\$3,005.59	\$3,005.59	
SHERIFF	SHRFFLD	10066	Speedwaves Overtime	\$28,621.20	\$0.00	\$0.00	\$28,621.20	\$28,621.20	
SHERIFF	SHRFFLD	10068	YOUTH Overtime	\$20,438.91	\$0.00	\$6,858.95	\$13,579.96	\$9,438.91	
SHERIFF	SHRFFLD	10099	Retirement	\$2,441,048.46	\$0.00	\$1,605,136.93	\$835,911.53	\$11,647.17	
SHERIFF	SHRFFLD	10108	Social Security	\$836,287.74	\$0.00	\$543,282.67	\$293,005.07	\$7,425.07	
SHERIFF	SHRFFLD	10189	Worker's Compensation	\$320,615.00	\$0.00	\$0.00	\$320,615.00	\$0.00	
SHERIFF	SHRFFLD	20644	Conferences & Training - Critical Inve	\$13,500.00	\$0.00	\$0.00	\$13,500.00	\$13,500.00	
SHERIFF	SHRFFLD	20805	Critical Traffic Investigation Enforcem	\$66,000.00	\$0.00	\$3,140.00	\$62,860.00	\$62,860.00	
SHERIFF	SHRFFLD	20924	Drug Enforecemnt HIDTA	\$10,000.00	\$0.00	\$21,063.79	(\$11,063.79)	\$0.00	
SHERIFF	SHRFFLD	21022	Felony Fugitive Task Force	\$5,735.75	\$0.00	\$0.00	\$5,735.75	\$5,735.75	
SHERIFF	SHRFFLD	21530	Media Account	\$17,053.34	\$0.00	\$3,876.08	\$13,177.26	\$13,177.26	
SHERIFF	SHRFFLD	22615	Traffic Safety Expenditures	\$65,000.00	\$37,257.50	\$39,625.00	(\$11,882.50)	\$0.00	
SHERIFF	SHRFFLD	22486	SPS Critical Traffic Project	\$122,373.06	\$0.00	\$39,589.43	\$82,783.63	\$82,783.63	
SHERIFF	SHRFFLD	30925	Drug Enforcement Grant	\$141,616.00	\$0.00	\$25,662.78	\$115,953.22	\$115,953.22	
SHERIFF	SHRFFLD	30926	Drug Enforcement POS	\$14,539.00	\$0.00	\$0.00	\$14,539.00	\$14,539.00	
SHERIFF	SHRFFLD	31946	POS Project Safe Neighborhood	\$11,166.67	\$0.00	\$0.00	\$11,166.67	\$11,166.67	
SHERIFF	SHRFFLD	32472	SPS JAG Drug ARRA Grant	\$138,562.57	\$0.00	\$18,257.64	\$120,304.93	\$120,304.93	
SHERIFF	SHRFFLD	47418	Explosive Ordinance Disposal Team	\$243,383.15	\$0.00	\$241,684.87	\$1,698.28	\$1,698.28	
SHERIFF	SHRFFLD	80527	Drug Enforcement Grant	(\$166,558.08)	\$0.00	(\$93,245.00)	(\$73,313.08)	(\$73,313.08)	
SHERIFF	SHRFFLD	80544	YOUTH Overtime	(\$15,955.37)	\$0.00	(\$6,044.08)	(\$9,911.29)	(\$9,911.29)	
SHERIFF	SHRFFLD	80546	Explosive Ordinance Team	(\$8,018.00)	\$0.00	\$0.00	(\$8,018.00)	(\$8,018.00)	
SHERIFF	SHRFFLD	80555	Critical Traffic Investigation Enforcem	(\$237,320.00)	\$0.00	(\$21,016.57)	(\$216,303.43)	(\$216,303.43)	
SHERIFF	SHRFFLD	80608	Speedwaves Overtime	(\$19,368.04)	\$0.00	(\$14,382.87)	(\$4,985.17)	(\$4,985.17)	
SHERIFF	SHRFFLD	80708	Community Safety Project	(\$140,589.10)	\$0.00	(\$54,102.40)	(\$86,486.70)	(\$86,486.70)	
SHERIFF	SHRFFLD	80721	Explosive Ordinance Disposal Team	(\$239,727.51)	\$0.00	(\$206,139.27)	(\$33,588.24)	(\$33,588.24)	
SHERIFF	SHRFFLD	80724	Felony Fugitive Task Force	(\$5,289.31)	\$0.00	\$0.00	(\$5,289.31)	(\$5,289.31)	
SHERIFF	SHRFFLD	80726	OT - HIDTA	(\$37,940.29)	\$0.00	(\$25,614.16)	(\$12,326.13)	(\$12,326.13)	
SHERIFF	SHRFFLD	80727	Fed Anti-Drug Abuse ARRA	(\$173,382.00)	\$0.00	\$0.00	(\$173,382.00)	(\$173,382.00)	
SHERIFF	SHRFFLD	80729	Corridor Enforcement	(\$25,000.00)	\$0.00	\$0.00	(\$25,000.00)	(\$25,000.00)	
SHERIFF	SHRFFLD	81181	OJA Project Safe Neighborhood	(\$11,135.73)	\$0.00	(\$19,653.65)	\$8,517.92	\$0.00	
SHERIFF Total				\$3,534,093.66	\$40,457.50	\$2,084,936.71	\$1,408,699.45	\$4,568.58	
SOCIAL SECURITY REDACTION	SSREDROD	22451	Special Projects Redaction	\$476,366.59	\$170,098.00	\$39,000.00	\$267,268.59	\$267,268.59	
SOCIAL SECURITY REDACTION Total				\$476,366.59	\$170,098.00	\$39,000.00	\$267,268.59	\$267,268.59	
S - CARRY FORWARD AMOUNT BASED TOTAL OF EXPENDITURE LINES CARRIED FORWARD THAT WILL BE CAPITALIZED AS FIXED ASSET									

**DANE COUNTY, WISCONSIN  
2012 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2004 General Obligation Promissory Note - Series 2004A \$7,185,000 @ 3.7743122%		2005 General Obligation Bonds - Series 2005A \$14,260,000 @ 4.041970%		2006 General Obligation Notes - Series 2006A \$9,200,000 @ 4.0%		2006 General Obligation Bonds - Series 2006B \$17,780,000,000 @ 4.02526%		2007 General Obligation Bonds - Series 2007A \$29,340,000 @ 4.0%		2007 General Obligation Notes - Series 2007B \$4,835,000 @ 3.5%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2012	\$430,000.00	\$7,525.00	\$700,000.00	\$364,607.50	\$790,000.00	\$118,000.00	\$665,000.00	\$426,922.48	\$2,855,000.00	\$699,300.00	\$550,000.00	\$63,825.00
2013			\$725,000.00	\$339,670.00	\$820,000.00	\$85,800.00	\$690,000.00	\$400,322.48	\$2,965,000.00	\$582,900.00	\$270,000.00	\$49,475.00
2014			\$750,000.00	\$311,982.50	\$850,000.00	\$52,400.00	\$720,000.00	\$372,722.48	\$3,080,000.00	\$462,000.00	\$280,000.00	\$39,850.00
2015			\$780,000.00	\$281,382.50	\$885,000.00	\$17,700.00	\$750,000.00	\$343,922.48	\$3,205,000.00	\$336,300.00	\$290,000.00	\$29,875.00
2016			\$530,000.00	\$255,182.50			\$775,000.00	\$313,922.48	\$3,335,000.00	\$205,500.00	\$305,000.00	\$18,700.00
2017			\$550,000.00	\$233,582.50			\$805,000.00	\$282,922.48	\$3,470,000.00	\$69,400.00	\$315,000.00	\$6,300.00
2018			\$570,000.00	\$211,182.50			\$840,000.00	\$250,722.48				
2019			\$595,000.00	\$187,882.50			\$880,000.00	\$217,122.48				
2020			\$615,000.00	\$162,913.75			\$915,000.00	\$181,042.50				
2021			\$640,000.00	\$136,245.00			\$905,000.00	\$142,612.52				
2022			\$670,000.00	\$108,407.50			\$930,000.00	\$116,900.02				
2023			\$700,000.00	\$79,120.00			\$960,000.00	\$90,125.00				
2024			\$730,000.00	\$48,375.00			\$985,000.00	\$61,250.00				
2025			\$760,000.00	\$16,340.00			\$715,000.00	\$31,281.26				
2026												
2027												
2028												
2029												
2030												
2031												
<b>TOTALS</b>	<b>\$430,000.00</b>	<b>\$7,525.00</b>	<b>\$9,315,000.00</b>	<b>\$2,736,873.75</b>	<b>\$3,345,000.00</b>	<b>\$273,900.00</b>	<b>\$10,335,000.00</b>	<b>\$3,231,791.14</b>	<b>\$18,910,000.00</b>	<b>\$2,355,400.00</b>	<b>\$2,010,000.00</b>	<b>\$208,025.00</b>

YEAR OF MATURITY	2007 General Obligation Bonds - Series 2007C \$17,275,000 @ 4.169227%		2008 Refunding Bonds Series 2008A \$15,455,000 @ 3.105616%		2008 General Obligation Notes Series 2008B \$12,035,000 @ 3.16103%		2008 General Obligation Bonds Series 2008C \$12,585,000 @ 4.171842%		2009 General Obligation Notes Series 2009A \$14,390,000 @ 1.093511%		2009 General Obligation Bonds Series 2009B \$2,105,000 @ 3.42%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST (1)
2012	\$690,000.00	\$604,093.76	\$2,295,000.00	\$245,268.75	\$1,400,000.00	\$228,356.26	\$485,000.00	\$444,178.76	\$2,170,000.00	\$183,800.00	\$0.00	\$68,953.62
2013	\$715,000.00	\$575,993.76	\$2,305,000.00	\$170,518.75	\$1,450,000.00	\$185,606.26	\$500,000.00	\$429,403.76	\$2,005,000.00	\$142,050.00	\$0.00	\$68,953.62
2014	\$740,000.00	\$546,893.76	\$2,310,000.00	\$92,637.50	\$865,000.00	\$150,340.63	\$520,000.00	\$413,453.76	\$2,045,000.00	\$101,550.00	\$0.00	\$68,953.62
2015	\$770,000.00	\$516,693.76	\$175,000.00	\$49,150.00	\$900,000.00	\$122,200.00	\$540,000.00	\$396,228.76	\$1,320,000.00	\$67,900.00	\$0.00	\$68,953.62
2016	\$800,000.00	\$485,293.76	\$180,000.00	\$42,712.50	\$930,000.00	\$91,881.25	\$555,000.00	\$377,741.26	\$1,350,000.00	\$41,200.00	\$0.00	\$68,953.62
2017	\$835,000.00	\$452,593.76	\$185,000.00	\$35,868.75	\$965,000.00	\$58,093.75	\$580,000.00	\$356,428.76	\$1,385,000.00	\$13,850.00	\$0.00	\$68,953.62
2018	\$865,000.00	\$418,593.76	\$190,000.00	\$28,600.00	\$1,000,000.00	\$20,000.00	\$600,000.00	\$332,828.76			\$150,000.00	\$66,857.37
2019	\$905,000.00	\$383,193.76	\$200,000.00	\$20,800.00			\$625,000.00	\$308,328.76			\$150,000.00	\$62,591.75
2020	\$940,000.00	\$346,293.76	\$205,000.00	\$12,700.00			\$645,000.00	\$282,928.76			\$155,000.00	\$58,105.13
2021	\$980,000.00	\$307,893.76	\$215,000.00	\$4,300.00			\$675,000.00	\$256,528.76			\$160,000.00	\$53,343.88
2022	\$1,020,000.00	\$267,256.26					\$700,000.00	\$228,591.26			\$165,000.00	\$48,325.88
2023	\$1,065,000.00	\$224,253.13					\$730,000.00	\$198,823.76			\$170,000.00	\$43,044.63
2024	\$1,110,000.00	\$179,393.75					\$760,000.00	\$167,343.76			\$175,000.00	\$37,465.19
2025	\$1,160,000.00	\$131,850.00					\$795,000.00	\$133,803.13			\$180,000.00	\$31,580.25
2026	\$1,215,000.00	\$81,381.25					\$830,000.00	\$98,256.25			\$190,000.00	\$25,294.75
2027	\$1,270,000.00	\$27,781.25					\$870,000.00	\$60,525.00			\$195,000.00	\$18,599.75
2028							\$910,000.00	\$20,475.00			\$205,000.00	\$11,513.13
2029											\$210,000.00	\$3,924.38
2030												
2031												
<b>TOTALS</b>	<b>\$15,080,000.00</b>	<b>\$5,549,453.24</b>	<b>\$8,260,000.00</b>	<b>\$702,566.25</b>	<b>\$7,510,000.00</b>	<b>\$856,478.15</b>	<b>\$11,320,000.00</b>	<b>\$4,505,868.26</b>	<b>\$10,275,000.00</b>	<b>\$550,350.00</b>	<b>\$2,105,000.00</b>	<b>\$874,367.81</b>

**DANE COUNTY, WISCONSIN**  
**2012 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2009 General Obligation Bonds Series 2009C \$8,495,000 @ 2.92%		2010 Refunding Bonds Series 2010A \$19,195,000 @ 3.204%		2010 Refunding Bonds Series 2010B \$12,375,000 @ 2.393%		2010 Refunding Bonds Series 2010C \$17,035,000 @ 3.0545440%		2010 Refunding Bonds Series 2010D \$19,715,000 @ 2.5699063%		2010 Refunding Bonds Series 2010E \$23,735,000 @ 2.580627%	
	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2012	\$0.00	\$236,729.62	\$2,525,000.00	\$490,800.00	\$3,080,000.00	\$187,000.00	\$1,070,000.00	\$415,175.00	\$1,530,000.00	\$513,912.50	\$1,795,000.00	\$623,000.00
2013	\$0.00	\$236,729.62	\$2,445,000.00	\$416,250.00	\$3,100,000.00	\$125,200.00	\$1,125,000.00	\$405,545.00	\$1,545,000.00	\$483,162.50	\$1,810,000.00	\$586,950.00
2014	\$0.00	\$236,729.62	\$1,180,000.00	\$361,875.00	\$3,140,000.00	\$47,100.00	\$1,185,000.00	\$393,170.00	\$1,555,000.00	\$452,162.50	\$1,830,000.00	\$550,550.00
2015	\$0.00	\$236,729.62	\$1,205,000.00	\$324,593.75			\$1,260,000.00	\$377,172.50	\$1,560,000.00	\$421,012.50	\$1,850,000.00	\$513,750.00
2016	\$0.00	\$236,729.62	\$1,235,000.00	\$284,943.75			\$1,330,000.00	\$356,382.50	\$1,570,000.00	\$381,862.50	\$1,880,000.00	\$467,050.00
2017	\$0.00	\$236,729.62	\$1,270,000.00	\$244,237.50			\$1,425,000.00	\$330,447.50	\$1,595,000.00	\$334,387.50	\$1,930,000.00	\$409,900.00
2018	\$585,000.00	\$229,812.00	\$1,300,000.00	\$202,475.00			\$1,515,000.00	\$295,535.00	\$1,625,000.00	\$286,087.50	\$1,980,000.00	\$351,250.00
2019	\$600,000.00	\$215,551.88	\$1,335,000.00	\$159,656.25			\$1,615,000.00	\$254,630.00	\$1,650,000.00	\$236,962.50	\$2,020,000.00	\$291,250.00
2020	\$620,000.00	\$200,366.38	\$1,370,000.00	\$115,700.00			\$1,720,000.00	\$202,142.50	\$1,685,000.00	\$186,937.50	\$2,060,000.00	\$230,050.00
2021	\$640,000.00	\$184,251.38	\$1,415,000.00	\$70,443.75			\$1,845,000.00	\$142,802.50	\$1,710,000.00	\$136,012.50	\$2,105,000.00	\$167,575.00
2022	\$665,000.00	\$167,201.38	\$1,460,000.00	\$23,725.00			\$1,960,000.00	\$75,460.00	\$1,745,000.00	\$84,187.50	\$2,150,000.00	\$103,750.00
2023	\$685,000.00	\$149,193.00							\$1,785,000.00	\$29,006.25	\$2,200,000.00	\$35,750.00
2024	\$715,000.00	\$130,033.06										
2025	\$735,000.00	\$109,694.06										
2026	\$765,000.00	\$87,819.19										
2027	\$795,000.00	\$64,329.38										
2028	\$830,000.00	\$39,751.25										
2029	\$860,000.00	\$13,598.75										
2030												
2031												
<b>TOTALS</b>	<b>\$8,495,000.00</b>	<b>\$3,011,979.43</b>	<b>\$16,740,000.00</b>	<b>\$2,694,700.00</b>	<b>\$9,320,000.00</b>	<b>\$359,300.00</b>	<b>\$16,050,000.00</b>	<b>\$3,248,462.50</b>	<b>\$19,555,000.00</b>	<b>\$3,545,693.75</b>	<b>\$23,610,000.00</b>	<b>\$4,330,825.00</b>

YEAR OF MATURITY	2010 General Obligation Bonds Series 2010F \$14,520,000 @ 2.6505%		2010 General Obligation Notes Series 2010G \$7,690,000 @ 4.4344%		2011 General Obligation Notes Series 2011A \$11,415,000 @ 2.1%		2011 General Obligation Bonds Series 2011B \$15,410,000 @ 3.0%		Totals			
	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST		
2012	\$1,730,000.00	\$170,771.00	\$315,000.00	\$176,852.00	\$1,425,000.00	\$239,402.00	\$595,000.00	\$507,754.00	\$27,095,000.00	\$7,016,227.25		
2013	\$1,745,000.00	\$160,602.00	\$320,000.00	\$174,993.00	\$1,465,000.00	\$194,408.00	\$1,075,000.00	\$456,094.00	\$27,075,000.00	\$6,270,627.75		
2014	\$1,615,000.00	\$148,370.00	\$325,000.00	\$172,633.00	\$1,495,000.00	\$163,328.00	\$1,115,000.00	\$423,244.00	\$25,600,000.00	\$5,561,946.37		
2015	\$1,635,000.00	\$133,041.00	\$330,000.00	\$169,543.00	\$1,210,000.00	\$134,925.00	\$895,000.00	\$393,094.00	\$19,560,000.00	\$4,934,167.49		
2016	\$1,230,000.00	\$115,479.00	\$335,000.00	\$165,378.00	\$1,235,000.00	\$109,253.00	\$920,000.00	\$365,869.00	\$18,495,000.00	\$4,384,034.74		
2017	\$1,255,000.00	\$96,080.00	\$340,000.00	\$160,110.00	\$880,000.00	\$87,045.00	\$955,000.00	\$337,744.00	\$18,740,000.00	\$3,814,674.74		
2018	\$1,285,000.00	\$72,946.00	\$350,000.00	\$153,825.00	\$900,000.00	\$68,355.00	\$980,000.00	\$308,719.00	\$14,735,000.00	\$3,297,789.37		
2019	\$1,315,000.00	\$45,887.00	\$355,000.00	\$146,489.00	\$915,000.00	\$49,298.00	\$1,010,000.00	\$278,869.00	\$14,170,000.00	\$2,858,512.88		
2020	\$1,340,000.00	\$15,678.00	\$365,000.00	\$138,296.00	\$935,000.00	\$29,873.00	\$1,040,000.00	\$248,119.00	\$14,610,000.00	\$2,411,146.28		
2021			\$375,000.00	\$129,272.00	\$955,000.00	\$10,028.00	\$1,065,000.00	\$216,544.00	\$13,385,000.00	\$1,957,853.05		
2022			\$385,000.00	\$119,389.00			\$1,105,000.00	\$183,994.00	\$12,665,000.00	\$1,527,187.80		
2023			\$400,000.00	\$108,734.00			\$1,135,000.00	\$149,684.00	\$9,530,000.00	\$1,107,733.77		
2024			\$410,000.00	\$97,279.00			\$1,180,000.00	\$112,775.00	\$5,765,000.00	\$833,914.76		
2025			\$425,000.00	\$84,926.00			\$920,000.00	\$75,200.00	\$5,690,000.00	\$614,674.70		
2026			\$440,000.00	\$71,568.00			\$950,000.00	\$37,800.00	\$4,390,000.00	\$402,119.44		
2027			\$455,000.00	\$57,239.00			\$90,000.00	\$17,000.00	\$3,675,000.00	\$245,474.38		
2028			\$470,000.00	\$41,979.00			\$90,000.00	\$13,400.00	\$2,505,000.00	\$127,118.38		
2029			\$485,000.00	\$25,837.00			\$95,000.00	\$9,700.00	\$1,650,000.00	\$53,060.13		
2030			\$505,000.00	\$8,781.00			\$95,000.00	\$5,900.00	\$600,000.00	\$14,681.00		
2031							\$100,000.00	\$2,000.00	\$100,000.00	\$2,000.00		
<b>TOTALS</b>	<b>\$13,150,000.00</b>	<b>\$958,854.00</b>	<b>\$7,385,000.00</b>	<b>\$2,203,123.00</b>	<b>\$11,415,000.00</b>	<b>\$1,085,915.00</b>	<b>\$15,410,000.00</b>	<b>\$4,143,503.00</b>			<b>\$240,025,000.00</b>	<b>\$47,434,944.28</b>

Footnotes:  
(1) Interest is reported net of applicable rebate.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>ADMINISTRATION</u></b>						
<b>ADMINISTRATION</b>						
DIRECTOR OF ADMINISTRATION	MC 122,325 N	1.00	1.00	1.00	1.00	1.00
DEPUTY DIRECTOR OF ADMINISTRATION	M/C	1.00	1.00	1.00 G	0.00 C	0.00 C
DIRECTOR OF POLICY & PROGRAM IMPROVEMENT	M 15	0.00	1.00 D	1.00	1.00	1.00
RISK MANAGER	M 12	1.00	1.00	1.00	1.00	1.00
SAFETY COORDINATOR	P 11	0.00	1.00	1.00	1.00	1.00
ADA COORDINATOR	P 10	0.50	0.50	0.50	0.50	0.50
SAFETY COORDINATOR	P 10	1.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	G 17	1.00	1.00	1.00	1.00	1.00
RISK MANAGEMENT TECHNICIAN	G 16	1.00	1.00	1.00	1.00	1.00
<b>ADMINISTRATION SUBTOTAL</b>		<b>6.50</b>	<b>7.50</b>	<b>7.50</b>	<b>6.50</b>	<b>6.50</b>
<b>FACILITIES MANAGEMENT</b>						
<b>FACILITIES MANAGEMENT ADMINISTRATION</b>						
FACILITIES AND FOOD SERVICE MANAGER	M 12	0.15	0.15	0.15	0.15	0.15
ASSISTANT FACILITIES AND FOOD SERVICE MANAGER	M 11	0.50	0.50	1.00	1.00	1.00
ASSISTANT FACILITIES MANAGER	M 11	2.00	2.00	2.00	2.00	2.00
<b>FACILITIES MANAGEMENT ADMINISTRATION SUBTOTAL</b>		<b>2.65</b>	<b>2.65</b>	<b>3.15</b>	<b>3.15</b>	<b>3.15</b>
<b>JANITORIAL SERVICES</b>						
LEAD JANITOR	G 13	5.00	5.00	5.00	5.00	5.00
JANITOR II	G 11	1.00	1.00	1.00	1.00	1.00
JANITOR	G 9	26.00	26.00	24.00	25.00	25.00
<b>JANITORIAL SERVICES SUBTOTAL</b>		<b>32.00</b>	<b>32.00</b>	<b>30.00</b>	<b>31.00</b>	<b>31.00</b>
<b>MAINTENANCE &amp; CONSTRUCTION</b>						
STEAMFITTER	T 32.07/HR	3.00	3.00	3.00	3.00	3.00
ELECTRICIAN	T 30.45/HR	1.00	1.00	1.00	1.00	1.00
CARPENTER	T 26.06HR	1.00	1.00	1.00	1.00	1.00
PAINTER	T 25.04/HR	2.00	2.00	2.00	2.00	2.00
LEAD MECHANIC	G 19	2.00	2.00	2.00	2.00	2.00
MECHANICAL REPAIR WORKER	G 16	5.00	5.00	5.00	5.00	5.00
APPRENTICE ELECTRICIAN	T 22.84/HR	1.00	1.00	1.00	1.00	1.00
<b>MAINTENANCE &amp; CONSTRUCTION SUBTOTAL</b>		<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>ADMINISTRATION (continued)</u></b>						
<b>FACILITIES MANAGEMENT (continued)</b>						
<b>WEAPONS SCREENING</b>						
LEAD WEAPONS SCREENING ATTENDANT	G 8	1.00	1.00	1.00	1.00	1.00
WEAPONS SCREENING ATTENDANT	G 3-6	6.50	4.50	4.50	4.50	4.50
<b>CITY-COUNTY BUILDING WEAPONS SCREENING SUBTOTAL</b>		<b>7.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>
<b>FACILITIES MANAGEMENT SUBTOTAL</b>		<b>57.15</b>	<b>55.15</b>	<b>53.65</b>	<b>54.65</b>	<b>54.65</b>
<b>CONTROLLER</b>						
CONTROLLER	M 17	1.00	1.00	1.00	1.00	1.00
ASSISTANT CONTROLLER	M 13	1.00	1.00	1.00	1.00	1.00
BUDGET COORDINATOR	M 12	1.00	1.00	1.00	1.00	1.00
PAYROLL SUPERVISOR	M 12	1.00	1.00	1.00	1.00	1.00
PROGRAM AND BUDGET ANALYST	M 11	1.00	1.00	1.00	1.00	1.00
SENIOR ACCOUNTANT	P 10	1.00	1.00	1.00	1.00	1.00
SYSTEMS ACCOUNTANT	P 10	1.00	1.00	1.00	1.00	1.00
ACCOUNTING ASSISTANT	G 18	1.00	1.00	1.00	1.00	1.00
CLERK IV	G 15	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK II	G 14	1.75	1.75	1.75	1.75	1.75
CLERK TYPIST I-II	G 7-10	1.00	1.00	1.00	1.00	1.00
<b>CONTROLLER SUBTOTAL</b>		<b>11.75</b>	<b>11.75</b>	<b>11.75</b>	<b>11.75</b>	<b>11.75</b>
<b>EMPLOYEE RELATIONS</b>						
HUMAN RESOURCES MANAGER	M 12	2.00	2.00	2.00	2.00	2.00
PERSONNEL SPECIALIST	G 18	1.00	1.00	1.00	1.00	1.00
PERSONNEL TECHNICIAN	G 15	1.00	1.00	1.00	1.00	1.00
PERSONNEL TECHNICIAN	G 15	1.00	1.00	1.00 G	1.00 G	1.00 G
CLERK TYPIST I-II	G 7-10	1.00	1.00	1.00	1.00	1.00
<b>EMPLOYEE RELATIONS SUBTOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>INFORMATION MANAGEMENT</b>						
INFORMATION MANAGEMENT DIRECTOR	M 15	0.0	0.0	0.0	1.0 C	1.0 C,P
INFORMATION SERVICES MANAGER - APPLICATION SERVICES	M 14	1.00	1.00	0.00	0.00	0.00
INFORMATION SERVICES MANAGER - TECHNOLOGY SERVICES	M 14	1.00	1.00	1.00	1.00	1.00
MIS TEAM LEADER	M 13	2.00	2.00	2.00	2.00	2.00
HELP DESK MANAGER	M 13	1.00	1.00	1.00	1.00	1.00

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>ADMINISTRATION (continued)</u></b>						
<b>INFORMATION MANAGEMENT (continued)</b>						
MANAGEMENT INFORMATION						
PROJECT LEADER	P 12-13	3.00	3.00	3.00	3.00	3.00
MANAGEMENT INFORMATION						
PROJECT LEADER	P 12-13	0.00	0.00	1.00 K	1.00 K	1.00 K
SENIOR PROGRAMMER ANALYST	P 12-13	2.00	2.00	2.00	2.00	2.00
SENIOR SECURITY ADMINISTRATOR	P 12-13	1.00	1.00	1.00	1.00	1.00
SENIOR SYSTEMS ADMINISTRATOR	P 12-13	7.50	7.50	7.50	7.50	7.50
SENIOR HELP DESK ANALYST	P 12	0.00	2.00	2.00	2.00	2.00
HELP DESK ANALYST	P 9-11	4.50	2.50	1.50	1.50	1.50
MANAGEMENT INFORMATION SPECIALIST- WEB PROGRAMMER/ANALYST	P 9-11	0.00	0.00	1.00	1.00	1.00
NETWORK SYSTEMS PROGRAMMER	P 9-11	2.00	2.00	2.00	2.00	2.00
HELP DESK TECHNICIAN	P 7-9	1.00	1.00	2.00	2.00	2.00
MANAGEMENT INFORMATION ASSISTANT/SENIOR	G 15	1.00	1.00	1.00	1.00	1.00
<b>INFORMATION MANAGEMENT SUBTOTAL</b>		<b>27.00</b>	<b>27.00</b>	<b>28.00</b>	<b>29.00</b>	<b>29.00</b>
<b>PURCHASING</b>						
PURCHASING OFFICER	P 8	2.00	2.00	2.00	2.00	2.00
<b>PURCHASING SUBTOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>PRINTING &amp; SERVICES</b>						
PRINTING AND SERVICES SUPERVISOR	M 8	1.00	1.00	1.00	1.00	1.00
COURT INTERPRETER	G 16	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00	1.00
OFFSET PRESS OPERATOR	G 12	3.00	3.00	3.00	3.00	3.00
SERVICES CLERK	G 11	3.00	3.00	3.00	3.00	3.00
CLERK TYPIST I-II	G 7-10	0.50	0.00	0.00	0.00	0.00
<b>PRINTING &amp; SERVICES SUBTOTAL</b>		<b>9.50</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>CONSOLIDATED FOOD SERVICE</b>						
<b>CONSOLIDATED FOOD</b>						
FACILITIES AND FOOD SERVICE MANAGER	M 12	0.85	0.85	0.85	0.85	0.85
ASSISTANT FACILITIES AND FOOD SERVICE MANAGER	M 10	0.50	0.50	0.00	0.00	0.00
FOOD SERVICE SUPERVISOR	M 10	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK II	G 14	1.00	1.00	1.00	1.00	1.00
DIETETIC SPECIALIST	G 14	1.00	1.00	1.00	1.00	1.00

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>ADMINISTRATION (continued)</u></b>						
<b>CONSOLIDATED FOOD (continued)</b>						
COOK	G 11	4.00	4.00	4.00	4.00	4.00
STOCK CLERK	G 11	1.00	1.00	1.00	1.00	1.00
FOOD SERVICE LEAD WORKER	G 10	2.00	2.00	2.00	2.00	2.00
ASSISTANT COOK	G 9	1.00	1.00	1.00	1.00	1.00
FOOD SERVICE HELPER/DRIVER	G 9	2.00	2.00	2.00	2.00	2.00
JANITOR	G 9	1.00	1.00	1.00	1.00	1.00
FOOD SERVICE HELPER	G 8	9.10	9.10	9.10	9.10	9.10
FOOD SERVICE HELPER	G 8	0.00	1.00 F	1.00	1.00	1.00
DIET CLERK	G 7-10	1.00	1.00	1.00	1.00	1.00
<b>CONSOLIDATED FOOD SUBTOTAL</b>		<b>25.45</b>	<b>26.45</b>	<b>25.95</b>	<b>25.95</b>	<b>25.95</b>
<b>THEMIS CAFÉ</b>						
COOK	G 11	1.00	1.00	1.00	1.00	1.00
FOOD SERVICE HELPER	G 8	1.00	1.00	1.00	1.00	1.00
<b>THEMIS CAFÉ SUBTOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>CONSOLIDATED FOOD SERVICE SUBTOTAL</b>		<b>27.45</b>	<b>28.45</b>	<b>27.95</b>	<b>27.95</b>	<b>27.95</b>
<b>ADMINISTRATION TOTAL</b>		<b>147.35</b>	<b>146.85</b>	<b>145.85</b>	<b>146.85</b>	<b>146.85</b>

C - POSITION AUTHORITY REDIRECTED BETWEEN DIVISIONS.

D - POSITION TRANSFERRED FROM COUNTY EXECUTIVE OFFICE.

F - POSITION CREATED EFFECTIVE APRIL 1, 2011.

G - POSITION UNFUNDED; POSITION AUTHORITY REMAINS.

K - POSITION 1872 TRANSFERRED FROM LAND INFORMATION OFFICE. FUNDING FOR POSITION PROVIDED BY THE TREASURER'S OFFICE.

N - RES 12, 2009-10, ADOPTED MAY 21, 2009, AUTHORIZED FIVE-YEAR EMPLOYMENT AGREEMENT.

P - START DATE OF POSITION TO BE SEPTEMBER 1, 2012.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>AIRPORT</u></b>						
AIRPORT DIRECTOR	MC 150,134 A	1.0	1.0	1.0	1.0	1.0
DEPUTY AIRPORT DIRECTOR	M 16	1.0	1.0	1.0	1.0	1.0
DEPUTY AIRPORT DIRECTOR-FINANCE & ADMINISTRATION	M 16	0.0	1.0	1.0	1.0	1.0
AIRPORT COUNSEL	A 22-39	1.0	1.0	1.0	1.0	1.0
DIRECTOR OF FACILITIES AND MAINTENANCE	M 14	1.0	1.0	1.0	1.0	1.0
DIRECTOR OF FINANCE AND ADMINISTRATION	M 14	1.0	0.0	0.0	0.0	0.0
DIRECTOR OF OPERATIONS AND PUBLIC SAFETY	M 14	1.0	1.0	1.0	1.0	1.0
DEPUTY AIRPORT DIRECTOR/ PLANNING & DEVELOPMENT	M 13	1.0	1.0	1.0	1.0	1.0
MARKETING AND COMMUNICATIONS DIRECTOR	M 13	1.0	1.0	1.0	1.0	1.0
STEAMFITTER	T 32.07/HR	2.0	2.0	2.0	2.0	2.0
ELECTRICIAN	T 30.45/HR	3.0	3.0	3.0	3.0	3.0
AIRFIELD MAINTENANCE SUPERVISOR	M 10	1.0	1.0	1.0	1.0	1.0
ELECTRONIC SYSTEMS SPECIALIST	M 9-11	1.0	1.0	1.0	1.0	1.0
NOISE ABATEMENT/ENVIRONMENTAL OFFICER	P 9	1.0	1.0	1.0	1.0	1.0
ACCOUNTANT	P 8-9	1.0	1.0	1.0	1.0	1.0
ADMINISTRATIVE SERVICES SUPERVISOR	M 6-8	1.0	1.0	1.0	1.0	1.0
AIRPORT MAINTENANCE MECHANIC	F 18	3.0	3.0	3.0	3.0	3.0
AIRPORT MAINTENANCE CREW LEADER	F 18	1.0	1.0	1.0	1.0	1.0
AIRPORT PARKING CREW LEADER	F 18	1.0	1.0	1.0	1.0	1.0
AIRPORT OPERATIONS SUPERVISOR	M 8	6.0	6.0	6.0	6.0	6.0
AIRPORT PARKING MANAGER	M 8	1.0	1.0	1.0	1.0	1.0
TERMINAL MAINTENANCE SUPERVISOR	M 8	1.0	1.0	1.0	1.0	1.0
MECHANIC	F 16	2.0	2.0	2.0	2.0	2.0
ACCOUNT CLERK III	G 16	1.0	1.0	1.0	1.0	1.0
AIRPORT MAINTENANCE WORKER	F 14	1.0	1.0	1.0	1.0	1.0
SKILLED LABORER - AIRPORT	F 14	3.0	3.0	3.0	3.0	3.0
SEMI-SKILLED LABORER - AIRPORT	F 13	4.0	4.0	4.0	4.0	4.0
TERMINAL FACILITY WORKER	F 11	4.0	4.0	4.0	4.0	4.0
LEAD TERMINAL MAINTENANCE WORKER	F 11	2.0	2.0	2.0	2.0	2.0
ACCOUNT CLERK II	G 14	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	1.0	1.0	1.0	1.0	1.0
JANITOR I	F 9	0.0	0.0	0.0	0.0	1.0 H
TERMINAL MAINTENANCE WORKER	F 9	13.0	13.0	13.0	13.0	13.0
CLERK TYPIST I-II	G 7-10	1.0	1.0	1.0	1.0	1.0
TOLL BOOTH ATTENDANT	F 6	8.0	8.0	8.0	8.0	8.0
<b>AIRPORT TOTAL</b>		<b>72.00</b>	<b>72.00</b>	<b>72.00</b>	<b>72.00</b>	<b>73.00</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.

**AIRPORT (continued)**

A - RES. 320, 07-08, ADOPTED MAY 22, 2008, APPROVED FIVE YEAR EMPLOYMENT CONTRACT.

H - POSITION TRANSFERRED FROM ALLIANT ENERGY CENTER OF DANE COUNTY.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>ALLIANT ENERGY CENTER OF DANE COUNTY</u></b>						
CENTER EXECUTIVE DIRECTOR	MC 137,862 B	1.0	1.0	1.0	1.0	1.0
ASSISTANT CENTER MANAGER (CHIEF FINANCIAL OFFICER)	M 14 D	1.0	1.0	1.0	1.0	1.0
ASSISTANT CENTER MANAGER (EVENT SERVICES & OPERATIONS)	MC 99,798 D,E	1.0	1.0	1.0	1.0	1.0
ASSISTANT CENTER MANAGER (SALES & MARKETING)	M 12 D	1.0	1.0	1.0	1.0	1.0
STEAMFITTER	T 32.07/HR	1.0	1.0	1.0	1.0	1.0
ELECTRICIAN	T 30.45/HR	2.0	2.0	2.0	2.0	2.0
CENTER FACILITIES MANAGER	M 11	1.0	1.0	1.0	1.0	1.0
SENIOR SALES MANAGER	M 9 D	1.0	1.0	1.0	1.0	1.0
ACCOUNTANT	P 8-9	1.0	0.0	0.0	0.0	0.0
EVENT COORDINATOR	P 6	2.0	2.0	2.0	2.0	2.0
CREW LEADER	F 18	2.0	2.0	2.0	2.0	2.0
ACCOUNTING ASSISTANT	G 18	0.0	1.0	1.0	1.0	1.0
MECHANIC	F 16	1.0	1.0	1.0	1.0	1.0
MECHANICAL REPAIR WORKER	F 16	1.0	1.0	1.0	1.0	1.0
CENTER LEAD WORKER	F 14	3.0	3.0	3.0	3.0	3.0
GROUNDSKEEPER	F 12	1.0	1.0	1.0	1.0	1.0
ACCOUNT CLERK II	G 14	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	3.0	3.0	3.0	3.0	3.0
CENTER WORKER	F 11-12	7.0	6.0	6.0	6.0	6.0
CENTER WORKER	F 11-12	1.0	1.0 F	1.0 F	1.0 F	1.0 F
CENTER WORKER	F 11-12	1.0	1.0	1.0 G	1.0 G	1.0 G
LEAD JANITOR	F 11	1.0	1.0	1.0	1.0	1.0
JANITOR I	F 9	3.0	3.0	1.0	1.0	1.0 H
CLERK TYPIST I-II	G 7-10	0.5	0.5	0.0	0.0	0.0
<b>ALLIANT ENERGY CENTER TOTAL</b>		<b>37.50</b>	<b>36.50</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>

B - RES. 162, 06-07 EXTENDS CONTRACT UNTIL MAY 31, 2013.

D - ORD. AMENDMENT 37, SUB 1, 2006-2007 (ADOPTED 5-17-07) GRANTS EMPLOYEES IN THESE POSITIONS THE OPTION TO ACCEPT APPOINTMENT AS CIVIL SERVICE POSITION, RANGE M/P 14, OR AS A CONTRACT POSITION.

E - RES 70, 07-08, ADOPTED 7-19-07, AWARDED FIVE YEAR EMPLOYMENT CONTRACT.

F - POSITION AUTHORITY REMAINS; FUNDING REMOVED FOR POSITION 1512.

G - POSITION AUTHORITY REMAINS; FUNDING REMOVED FOR POSITION 1679.

H - ONE POSITION OF THE TWO POSITION RECOMMENDED TO BE DELETED TRANSFERRED FROM ALLIANT ENERGY CENTER TO AIRPORT.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>BOARD OF HEALTH FOR MADISON AND DANE COUNTY</u></b>						
PUBLIC HEALTH DIRECTOR	MC	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF OPERATIONS-PUBLIC HEALTH	M 14	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF COMMUNITY HEALTH	M 14	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF ENVIRONMENTAL HEALTH	M 14	1.00	1.00	1.00	1.00	1.00
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	2.00	2.00	2.00	2.00	2.00
ENVIRONMENTAL TECHNICAL SERVICES SUPERVISOR	M 12	1.00	1.00	1.00	1.00	1.00
NURSING SUPERVISOR PUBLIC HEALTH						
MADISON DANE COUNTY	M 12	3.00	0.00	0.00	0.00	0.00
PUBLIC HEALTH SUPERVISOR	M 12	0.00	6.00	6.00	6.00	6.00
PUBLIC HEALTH SUPERVISOR	M 12	0.00	1.00	1.00 AA	1.00 AA	1.00 AA
SPECIAL PROJECTS MANAGER	M 12	1.00 V	1.00 V	1.00 V	1.00 V	1.00 V
BIO-TERRORISM PREPAREDNESS &						
ASSESSMENT READINESS COORDINATOR	M 11	1.00 M	0.00	0.00	0.00	0.00
HOUSEHOLD HAZARDOUS WASTE COORDINATOR	M 11	1.00	1.00	1.00	1.00	1.00
PUBLIC HEALTH NURSING SUPERVISOR	M 11	3.00	0.00	0.00	0.00	0.00
PUBLIC HEALTH SUPERVISOR	M 11	1.00	0.00	0.00	0.00	0.00
SANITARIAN III	P 11	3.00	3.00	3.00	3.00	3.00
CHEMICAL ANALYST III	P 10	1.00	1.00	1.00	1.00	1.00
ENVIRONMENTAL PROTECTION LEADWORKER	P 10	1.00	1.00	1.00	1.00	1.00
HEALTH EDUCATION COORDINATOR	P 10	0.70	0.70	0.80 Y	0.80 Y	0.80 Y
MICROBIOLOGIST III	P 10	1.00	1.00	1.00	1.00	1.00
PREVENTION COORDINATOR	P 10	0.80	0.80	0.80 AA	0.80 AA	0.80 AA
PRIVATE SEWAGE PROGRAM SPECIALIST	P 10	1.00 J	1.00 J	1.00 J	1.00 J	1.00 J
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	1.00 C	1.00 C	1.00 C	1.00 C	1.00 C
SANITARIAN II	P 10	10.00	10.00	10.00	10.00	10.00
SANITARIAN II	P 10	0.00	0.50 A	0.50 A	0.50 A	0.50 A
CHEMICAL ANALYST II	P 9	1.00	1.00	1.00	1.00	1.00
NEIGHBORHOOD OUTREACH COORDINATOR	P 9	0.00	1.00	1.00 G	1.00 G	1.00 G
SANITARIAN I	P 9	3.00	3.00	3.00	3.00	3.00
SEPTIC MONITORING SPECIALIST	M 9	0.20 K	0.20 K	0.00	0.00	0.00
TOBACCO COALITION COORDINATOR	P 9	1.00 D	1.00 D	1.00 D	1.00 D	1.00 D
WELL WOMAN PROGRAM COORDINATOR	P 9	1.00 P	1.00 P	1.00 P	1.00 P	1.00 P
ACCOUNTANT	P 8-9	1.00	1.00	1.00	1.00	1.00
PUBLIC HEALTH ANALYST	P 8-9	1.00	1.00	1.00	1.00	1.00
CHEMICAL ANALYST I	P 8	1.00	1.00	1.00	1.00	1.00
CHEMICAL ANALYST I	P 8	0.00	1.00 R	0.00	0.00	0.00
PUBLIC HEALTH NUTRITIONIST (WIC)	P 8	1.00	1.00	0.00	0.00	0.00
PUBLIC HEALTH NUTRITIONIST (WIC)	P 8	1.00 L	1.00 L	0.00	0.00	0.00
DENTAL HEALTH COORDINATOR	N 18	1.00	1.00	1.00	1.00	1.00

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b>BOARD OF HEALTH FOR MADISON AND DANE COUNTY (continued)</b>						
HEALTH EDUCATION SPECIALIST	N 18	1.00	1.00	1.00	1.00	1.00
HIV/AIDS PROGRAM COORDINATOR	N 18	1.00	1.00	1.00	1.00	1.00
PUBLIC HEALTH DIETICIAN	N 18	1.60	1.60	0.00	0.00	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	N 18	3.00	3.00	3.00	3.00	3.00
PUBLIC HEALTH NURSE	N 18	40.05	38.75	35.75	35.75	35.75
PUBLIC HEALTH NURSE	N 18	0.00	1.30 B	1.00 B	1.00 B	1.00 B
PUBLIC HEALTH NURSE	N 18	0.20 H	0.20 H	0.00	0.00	0.00
PUBLIC HEALTH NURSE	N 18	0.20 U	0.20 U	0.00	0.00	0.00
PUBLIC HEALTH NURSE	N 18	0.00	1.30 G	3.60 AA	3.60 AA	3.60 AA
PUBLIC HEALTH NURSE	N 18	0.00	0.00	1.00 BB	1.00 BB	1.00 BB
PUBLIC HEALTH INFORMATION OFFICER	N 18	1.00	1.00	1.00	1.00	1.00
WIC LEAD WORKER	N 18	2.00	2.00	2.00	2.00	2.00
COMMUNICABLE DISEASE OUTREACH SPECIALIST	N 16	1.90	1.90	1.90	1.90	1.90
COMMUNICABLE DISEASE OUTREACH SPECIALIST	N 16	0.00	0.50 R	0.00	0.00	0.00
ENVIRONMENTAL HEALTH SPECIALIST	P 7	1.00	1.00	1.00 AA	1.00 AA	1.00 AA
TOBACCO COALITION YOUTH COORDINATOR	P 7	1.00 D	1.00 D	1.00 D	1.00 D	1.00 D
WELL WOMAN PROGRAM SPECIALIST	P 7	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE SERVICES SUPERVISOR	M 6-8	1.00 Q	1.00 Q	1.00 Q	1.00 Q	1.00 Q
ADMINISTRATIVE SERVICES SUPERVISOR	M 6-8	1.00	1.00	1.00	1.00	1.00
DENTAL HYGIENIST	G 18	0.50 E	0.50 E	0.00	0.00	0.00
DENTAL HYGIENIST	G 18	1.00 R	1.00 R	1.00 R	1.00 R	1.00 R
HUMANE OFFICER LEAD WORKER	G 18	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	G 17	1.00	1.00 AA	1.00 AA	1.00 AA	1.00 AA
ENVIRONMENTAL TECHNICIAN	P 6	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	G 16	0.00	0.00	1.00 T	1.00 T	1.00 T
MEDICAL INTERPRETER	G 16	4.75 F	4.75 F	3.75 F	2.95 F	2.95 F
HUMANE OFFICER	G 16	6.00	6.00	6.00	6.00	6.00
DIETETIC SPECIALIST	G 14	1.00 S	1.00 S	4.50 S	4.50 S	4.50 S
DIETETIC SPECIALIST	G 14	2.00	3.00	3.00	3.00	3.00
CHRONIC DISEASE SPECIALIST	P 5	1.00 Z	1.00 Z	1.00 Z	1.00 Z	1.00 Z
WELL WOMAN CASE MANAGEMENT SPECIALIST- BILINGUAL	P 5	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK II	G 14	0.00	0.0	1.0 T	1.0 T	1.0 T
CLERK TYPIST III	G 13	4.00	4.00	5.00	5.00	5.00
PUBLIC HEALTH AIDE	G 12	0.50 N	0.50 N	0.50 N	0.50 N	0.50 N
PUBLIC HEALTH AIDE	G 12	5.20	6.20	7.70	7.70	7.70
PUBLIC HEALTH AIDE	G 12	0.00	0.90 R	0.90 R	0.90 R	0.90 R
PUBLIC HEALTH AIDE	G 12	1.00 X	1.00 X	0.00 X	0.00 X	0.00 X
PUBLIC HEALTH AIDE	G 12	0.00	0.00	5.50 T	5.50 T	5.50 T

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b>BOARD OF HEALTH FOR MADISON AND DANE COUNTY (continued)</b>						
HAZARDOUS WASTE TECHNICIAN	G 10	1.00	1.00	1.00	1.00	1.00
BILINGUAL/BICULTURAL CLERK TYPIST I-II	G 7-10	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST I-II	G 7-10	5.80	4.80	3.80	3.80	3.80
CLERK I-II	G 7-10	0.00	0.00	0.50	0.50	0.50
ADMINISTRATIVE CLERK I		3.00 T	3.00 T	0.00	0.00	0.00
CLINIC AIDE		0.90 T	0.90 T	0.00	0.00	0.00
PUBLIC HEALTH CLINIC AIDE		6.00 T	5.00 T	0.00	0.00	0.00
PUBLIC HEALTH INTERPRETER		0.00 T	0.50 T	0.00	0.00	0.00
PUBLIC HEALTH INTERPRETER		1.50 T	1.00 T,G	0.00	0.00	0.00
<b>BOARD OF HEALTH FOR MADISON AND DANE COUNTY TOTAL</b>		<b>155.80</b>	<b>160.00</b>	<b>154.50</b>	<b>153.70</b>	<b>153.70</b>

A - POSITION (#2829) AUTHORITY ONLY; NOT FUNDED.

B - POSITION AUTHORITY ONLY; NOT FUNDED. POSITION 2675 (0.2 FTE); POSITION 2682 (0.3 FTE); POSITON 2685 (0.50 FTE); NEW POSITION (0.3 FTE)

C - 1.0 FTE PUBLIC HEALTH PREPAREDNESS COORDINATOR POSITION (#1275) FULLY FUNDED BY BIO-TERRORISM REVENUE.

D - RES. 262, 03-04 ADOPTED MARCH 18, 2004 CONTINUED FUNDING FOR TOBACCO COALITION COORDINATOR (#2415) AND CREATED TOBACCO COALITION YOUTH COORDINATOR (#2519) .

E - A 0.5 FTE POSITION (#2318) OF DENTAL HYGIENIST IS A PROJECT POSITION PER RES. 64, 1999-2000, ADOPTED JULY 8, 1999. RES. 57, 2001-02, ADOPTED JULY 19, 2001, ACCEPTED FUNDING FROM MERITER HEALTH SERVICES TO CONTINUE POSITION FOR 2001-2002 SCHOOL YEAR.

F - RES 302, ADOPTED APRIL 5, 2007, INCREASED POSITION BY 0.5 FTE FUNDED BY WIC GRANT RECOGNIZED IN RES. 220, ADOPTED FEBRUARY 1, 2007.

G - POSITION AUTHORITY REMAINS; FUNDING REMOVED.

ADOPTED: POSITION RESTORED WITH 100% FUNDING FROM THE CITY OF MADISON FOR 2012.

H - RES. 275, 1993-94 ACCEPTED FUNDING FOR 0.2 FTE OF POSITION #1191 WHICH IS CONTINGENT ON AVAILABILITY OF OUTSIDE FUNDING FROM THE WISCONSIN DIVISION OF HEALTH FOR THE WOMEN, INFANTS AND CHILDREN (WIC) PROGRAM.

J - POSITION #2465 TO BE FUNDED BY FEES TO BE CHARGED FOR EACH PLAN REVIEW. 2012 BUDGET: POSITION UNFUNDED; POSITION AUTHORITY REMAINS.

K - POSITION #2623 DEPENDENT ON REVENUE FROM FEES.

L - RES. 48, 05-06 (ADOPTED JULY 21, 2005) ACCEPTED FUNDING FROM THE WISCONSIN DIVISION OF HEALTH AND CREATED POSITION #2571. POSITION AUTHORIZED AT 0.8 FTE FOR 2006 AND IS CONTINGENT ON CONTINUED OUTSIDE FUNDING. 0.2 FTE POSITION TRANSFERRED FROM ADMINISTRATION-ADMINISTRATION AND ADDED TO 0.8 FTE POSITION 2571.

M - RES. 292, 02-03 (ADOPTED 4-10-03) ACCEPTED FUNDING FROM THE WI DIVISION OF PUBLIC HEALTH. NEW POSITION OF BIO-TERRORISM PREPAREDNESS AND ASSESSMENT READINESS COORDINATOR CREATED (POSITION #2496) WHICH IS CONTINGENT ON CONTINUED FUNDING.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>BOARD OF HEALTH FOR MADISON AND DANE COUNTY (continued)</u></b>						
N -						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.
P -						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.
Q -						RES. 286, 02-03, ADOPTED MARCH 20, 2003, CREATED 0.5 FTE CLERK TYPIST I-II (POSITION #2497) CONTINGENT ON CONTINUED FUNDING THROUGH THE WISCONSIN DIVISION OF HEALTH. GRANT CONTRACT FOR IMMUNIZATIONS (VIP), LEAD POISONING, MATERNAL AND CHILD HEALTH (MCH), THE WISCONSIN WOMEN'S CANCER CONTROL PROGRAM (WWCCP), PREVENTION, AND CDC TOBACCO. POSITION 2497 RECLASSIFIED TO ADMINISTRATIVE SERVICES SUPERVISOR.
R -						RES. 57, 2001-02, ADOPTED JULY 19, 2001, ACCEPTED FUNDING FROM MERITER HEALTH SERVICES TO CONTINUE FUNDING FOR 0.2 FTE DENTAL HEALTH COORDINATOR, POSITION #1323.
S -						PER LEGISLATIVE FILE #11689 (VERSION 1), ADOPTED 9-16-08, WOMEN, INFANTS AND CHILDREN NUTRITION PROGRAM FUNDING RECEIVED FROM WI DEPARTMENT OF HEALTH & FAMILY SERVICES. DIETETIC SPECIALIST INCREASED FROM 0.5 FTE 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.
T -						PURSUANT TO THE INTERGOVERNMENTAL AGREEMENT BETWEEN THE CITY OF MADISON AND DANE COUNTY, AFTER THE MERGER, AS CITY POSITIONS BECOME VACANT, THE POSITION WILL BE FILLED AS A COUNTY POSITION. IN ADDITION, EMPLOYEES WILL BE GIVEN THE CHOICE DURING 2008 TO CHANGE FROM BEING A CITY PUBLIC HEALTH EMPLOYEE TO BECOMING A COUNTY EMPLOYEE. THESE POSITIONS ARE AUTHORIZED IN THE COUNTY BUDGET TO BE FILLED AS CITY PUBLIC HEALTH POSITIONS BECOME VACANT OR AS THE OCCUPANT OF A CITY POSITION CHOSSES TO BECOME A COUNTY EMPLOYEE. THE COST OF THESE POSITIONS IS INCLUDED IN THE BUDGET FOR THE BOARD OF HEALTH.
U -						RES. 275, 1993-94 ACCEPTED FUNDING FOR 0.2 FTE OF POSITION #1405 WHICH IS CONTINGENT ON AVAILABILITY OF OUTSIDE FUNDING FROM THE WISCONSIN DIVISION OF HEALTH FOR THE WOMEN, INFANTS AND CHILDREN (WIC) PROGRAM.
V -						EMPLOYEE IN POSITION 1405 RED-LINED AT M 12.
X -						POSITION #2325 FUNDED BY REVENUE FOR THE WOMEN, INFANTS AND CHILDREN PROGRAM. FTE INCREASED TO 0.8 BY RESOLUTION 107, 02-03 (9-23-02) RES 61, 07-08, ADOPTED JULY 19, 2007, INCREASED POSITION BY 0.2 FTE TO FULL-TIME.
Y -						POSITION AUTHORITY INCREASED BY 0.1 FTE FOR POSITION 2462; 0.1 FTE UNFUNDED.
Z -						RES. 198, 08-09, ADOPTED DECEMBER 18, 2008 CREATED ADDITIONAL 0.5 FTE (POSITION 2754). POSITION AUTHORITY IS TIED TO AVAILABILITY OF GRANTS OR OTHER NON-GPR SOURCES OF FUNDING.
AA -						POSITION AUTHORITY REMAINS; FUNDING REMOVED.
BB -						POSITION NUMBER 2667 TO REMAIN VACANT UNTIL OCTOBER 22, 2012.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>CLERK OF COURTS</u></b>						
<b>ADMINISTRATION</b>						
CLERK OF CIRCUIT COURT	ME 86,268 C	1.0	1.0	1.0	1.0	1.0
CHIEF DEPUTY CLERK OF COURTS	M 11	1.0	1.0	1.0	1.0	1.0
COURTS MANAGER	M 9	3.0	3.0	3.0	3.0	3.0
COURT SERVICES CLERK	G 17	5.0	5.0	5.0	5.0	5.0
COURT SERVICES CLERK	G 17	1.0	1.0	1.0 F	1.0	1.0
DATA BASE COORDINATOR	G 17	1.0	1.0	1.0	1.0	1.0
ACCOUNT CLERK III	G 16	1.0	1.0	1.0	1.0	1.0
COURT CLERK	G 16	25.0	24.0	24.0	24.0	24.0
CLERK IV	G 15	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	30.0	30.0	29.0	29.0	29.0
ACCOUNT CLERK I	G 11	0.5	0.5	0.5	0.5	0.5
COURT AIDE	G 10	2.0	2.0	2.0	2.0	2.0
CLERK TYPIST I-II	G 7-10	6.0	6.0	6.0	6.0	6.0
<b>ADMINISTRATION SUBTOTAL</b>		<b>77.50</b>	<b>76.50</b>	<b>75.50</b>	<b>75.50</b>	<b>75.50</b>
<b>COURT COMMISSONER CENTER</b>						
LEAD COURT COMMISSIONER	M 15	1.0	1.0	1.0	1.0	1.0
JUDICIAL COURT COMMISSIONER	A 30-39	10.0	10.0	10.0 G	10.0 G	10.0 G
COURTS MANAGER	M 9	1.0	1.0	1.0	1.0	1.0
GUARDIANSHIP ADMINISTRATOR	P 8	1.0	1.0	1.0	1.0	1.0
COURT REPORTER	G 18	1.0	1.0	1.0	1.0	1.0
COURT CLERK	G 16	2.0	2.0	2.0	2.0	2.0
CLERK IV	G 15	2.0	0.0	0.0	0.0	0.0
PROBATE CLERK	G 15	0.0	3.0	3.0	3.0	3.0
CLERK TYPIST III	G 13	7.0	6.0	6.0	6.0	6.0
<b>COURT COMMISSIONER CENTER SUBTOTAL</b>		<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
<b>ALTERNATIVES TO INCARCERATION</b>						
LEAD SOCIAL WORKER	SW 21	1.0	1.0	1.0	1.0	1.0
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	3.0	3.0	2.0	2.5	2.5
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	0.5 D	0.5	0.0	0.0	0.0
<b>ALTERNATIVES TO INCARCERATION SUBTOTAL</b>		<b>4.50</b>	<b>4.50</b>	<b>3.00</b>	<b>3.50</b>	<b>3.50</b>
<b>GUARDIAN AD LITEM</b>						
GAL PROGRAM SOCIAL WORKER	SW 20	0.5	0.5	0.5	0.5	0.5
<b>GUARDIAN AD LITEM SUBTOTAL</b>		<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>CLERK OF COURTS TOTAL</b>		<b>107.50</b>	<b>106.50</b>	<b>104.00</b>	<b>104.50</b>	<b>104.50</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.

**CLERK OF COURTS**

- C - RES, 316, 09-10, ADOPTED APRIL 1, 2010, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS:  
EFFECTIVE 2011: NO CHANGE FROM 2010 SALARY; EFFECTIVE 2012: \$88,856; 2013 SALARY: \$91,522; 2014 SALARY: \$94,267.
- D - POSITION EFFECTIVE JULY 1, 2010 FOR AIM COURTS ASSESSMENT.
- F - POSITION 76 TO REMAIN VACANT AFTER VACANCY OCCURS.
- G - POSITION 105 TO REMAIN VACANT AFTER VACANCY OCCURS.  
ADOPTED: CLERK OF COURTS TO REPORT TO THE PUBLIC PROTECTION & JUDICIARY COMMITTEE IN AUGUST, 2012 REGARDING THE IMPACT OF HOLDING THE POSITION VACANT AND THEN SEEK PUBLIC PROTECTION AND JUDICIARY COMMITTEE APPROVAL TO THE FILL THE POSITION IN 2013.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>CORPORATION COUNSEL</u></b>						
<b>CORPORATION COUNSEL</b>						
CORPORATION COUNSEL	MC 62,150 B	0.5	0.5	0.5	0.5	0.5
ASSISTANT CORPORATION COUNSEL	A 22-39	4.5	4.5	4.5	4.5	4.5
ASSISTANT CORPORATION COUNSEL	A 22-39	1.0 D	1.0 D	1.0 D	1.0 D	1.0 D
OFFICE SUPERVISOR	M 6-8	1.0	1.0	1.0	1.0	1.0
<b>CORPORATION COUNSEL SUBTOTAL</b>		<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b>PERMANENCY PLANNING LEGAL SERVICES</b>						
ASSISTANT CORPORATION COUNSEL	A 22-39	5.0 E	5.0 E	5.0 E	5.0 E	5.0 E
ASSISTANT CORPORATION COUNSEL	A 22-39	1.0 H	1.0 H	1.0 H	1.0 H	1.0 H
PARALEGAL	G 17	1.0 G	1.0 G	1.0 G	1.0 G	1.0 G
PARALEGAL	G 17	1.0 H	1.0 H	1.0 H	1.0 H	1.0 H
PARALEGAL	G 17	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST I-II	G 7-10	1.0	1.0	1.0	1.0	1.0
<b>PERMANENCY PLANNING LEGAL SERVICES SUBTOTAL</b>		<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>CHILD SUPPORT AGENCY</b>						
CORPORATION COUNSEL	MC 62,150 B	0.5	0.5	0.5	0.5	0.5
DEPUTY CORPORATION COUNSEL	M 16	1.0	1.0	1.0	1.0	1.0
CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR	M 11	1.0	1.0	1.0	1.0	1.0
ASSISTANT CORPORATION COUNSEL	A 22-39	7.0	7.0	7.0	7.0	7.0
ADMINISTRATIVE SERVICES SUPERVISOR	M 6-8	1.0	1.0	1.0	1.0	1.0
CHILD SUPPORT INVESTIGATOR	G 17	19.0	19.0	19.0	19.0	19.0
CHILD SUPPORT INVESTIGATOR	G 17	1.0	1.0	1.0 J	1.0 J	1.0 J
CLERK TYPIST III	G 13	12.0	12.0	12.0	12.0	12.0
CLERK I-II	G 7-10	2.0	2.0	2.0	2.0	2.0
<b>CHILD SUPPORT AGENCY SUBTOTAL</b>		<b>44.5</b>	<b>44.5</b>	<b>44.5</b>	<b>44.5</b>	<b>44.5</b>
<b>CORPORATION COUNSEL TOTAL</b>		<b>61.5</b>	<b>61.5</b>	<b>61.5</b>	<b>61.5</b>	<b>61.5</b>

B - POSITION IS ALLOCATED BETWEEN PROGRAMS; SALARY REPRESENTS 0.5 FTE.

D - POSITION TO BE PARTIALLY FUNDED BY SOLID WASTE FUND.

E - 0.5 FTE ASSISTANT CORPORATION COUNSEL POSITION IS CONTINGENT UPON CONTINUED FEDERAL IV-E REIMBURSEMENT.

G - RES. 182, 03-04 ACCEPTED FUNDING FOR POSITION #2506. POSITION CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.

H - POSITION CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.

J - POSITION 21 UNFUNDED; POSITION AUTHORITY REMAINS.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>COUNTY BOARD</u></b>						
COUNTY BOARD CHAIRPERSON	ME 28,000 H	1.00 H	1.00 H	1.00 H	1.00 H	1.00 H
COUNTY BOARD SUPERVISOR	ME 8,200 C	NA C	NA C	NA C	NA C	NA C
CHIEF OF STAFF	M 15	0.00	0.00	0.00	0.00	1.00
LEGISLATIVE SERVICES DIRECTOR	M 13	1.00	1.00	1.00	1.00	1.00 D
POLICY ANALYST	M 12	1.00	1.00	1.00	1.00	0.00
SUSTAINABILITY COORDINATOR	M 11	0.00	0.50	0.50	0.50	0.50
ADMINISTRATIVE ASSISTANT II	G 17	0.00	0.00	0.00	0.00	1.00
ELECTIONS SUPPORT SPECIALIST	G 17	0.25	0.25	0.25	0.25	0.25
CLERK IV	G 15	1.00	1.00	1.00	1.00	0.00
<b>COUNTY BOARD TOTAL</b>		<b>4.25</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>

- C - PURSUANT TO DANE COUNTY ORDINANCES, SECTION 6.03, AS AUTHORIZED BY ORD. AMDT. 39, 07-08, ADOPTED NOVEMBER 15, 2007, EFFECTIVE AT THE TERM OF THE COUNTY BOARD COMMENCING ON APRIL 15, 2008.  
2012: EFFECTIVE WITH THE 2012-14 COUNTY BOARD TERM WHICH BEGINS APRIL 17, 2012, COMPENSATION FOR COUNTY BOARD SUPERVISORS INCREASED BY 3%.
- D - POSITION UNFUNDED. INCUMBENT OF POSITION #1749 TRANSFERRED TO HUMAN SERVICES EFFECTIVE JANUARY 1, 2012.
- H - TOTAL COMPENSATION TO BE \$28,000 PER ORD. AMDT. 39, 07-08, ADOPTED NOVEMBER 15, 2007, EFFECTIVE APRIL 15, 2008. INCUMBENT SHALL BE ENTITLED TO SUCH EMPLOYMENT BENEFITS AS ARE AFFORDED OTHER FULL-TIME COUNTY OFFICERS.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>COUNTY CLERK</u></b>						
COUNTY CLERK	ME 82,420 C	1.00	1.00	1.00	1.00	1.00
CHIEF DEPUTY COUNTY CLERK	M 11	1.00	1.00	1.00	1.00	1.00
ELECTIONS SUPPORT SPECIALIST	G 17	0.75	0.75	0.75	0.75	0.75
CLERK TYPIST III	G 13	2.00	2.00	2.00	2.00	2.00
<b>COUNTY CLERK TOTAL</b>		<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>

C - RES. 227, 07-08, ADOPTED FEBRUARY 7, 2008, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS:  
EFFECTIVE 2009: \$77,690; EFFECTIVE 2010: \$80,020; EFFECTIVE 2011: \$82,420; EFFECTIVE 2012: \$84,890.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>COUNTY EXECUTIVE</u></b>						
<b>EXECUTIVE</b>						
COUNTY EXECUTIVE	ME 110,552 B	1.0	1.00	1.00	1.00	1.00
EXECUTIVE CHIEF OF STAFF	M 16 - D	1.0	1.00	1.00	1.00	1.00
ASSISTANT TO THE COUNTY EXECUTIVE	M 15 - D	1.0	1.00	1.00	1.00	1.00
DIRECTOR OF POLICY & PROGRAM IMPROVEMENT	M 11	1.0	0.00 F	0.00	0.00	0.00
EXECUTIVE ASSISTANT	M 11 - D	1.0	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	G 17	1.0	1.00	1.00	1.00	1.00
EXECUTIVE SECRETARY	G 16	1.0	1.00	1.00	1.00	1.00
CLERK IV	G 15	1.0	1.00	1.00	1.00	1.00
<b>EXECUTIVE SUBTOTAL</b>		<b>8.0</b>	<b>7.0</b>	<b>7.00</b>	<b>7.0</b>	<b>7.0</b>
<b>INTERGOVERNMENTAL RELATIONS</b>						
LEGISLATIVE LOBBYIST	MC 86,882 G	1.0	1.00	1.00	1.00	1.00
<b>INTERGOVERNMENTAL RELATIONS SUBTOTAL</b>		<b>1.0</b>	<b>1.0</b>	<b>1.00</b>	<b>1.0</b>	<b>1.0</b>
<b>OFFICE OF EQUAL OPPORTUNITY</b>						
DIRECTOR OF EQUAL OPPORTUNITY OFFICE	M 14	1.00	1.00	1.00	1.00	1.00
CONTRACT COMPLIANCE OFFICER	P 12	1.00	1.00	1.00	1.00	1.00
EQUAL OPPORTUNITY EMPLOYMENT SPECIALIST	P 6	0.25	0.00	0.00	0.00	0.00
OUTREACH SERVICES SPECIALIST	M 5	0.75	1.00	1.00	1.00	1.00
<b>OFFICE OF EQUAL OPPORTUNITY SUBTOTAL</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>OFFICE OF JOBS AND PROSPERITY</b>						
DIRECTOR OF THE OFFICE OF JOBS AND PROSPERITY	M/C	0.0	0.00	0.00	1.00	1.00 H
REVOLVING LOAN FUND SPECIALIST	P 10	0.0	0.00	0.00	1.00 C	1.00 C
<b>OFFICE OF JOBS AND PROSPERITY SUBTOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>
<b>CULTURAL AFFAIRS</b>						
CULTURAL AFFAIRS COORDINATOR	M 12	1.0	1.00	1.00	1.00	1.00
<b>CULTURAL AFFAIRS SUBTOTAL</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>EXECUTIVE TOTAL</b>		<b>13.00</b>	<b>12.00</b>	<b>12.00</b>	<b>14.00</b>	<b>14.00</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.

**COUNTY EXECUTIVE**

B - PER ORDINANCE AMENDMENT NO. 26, 08-09, ADOPTED NOVEMBER 20, 2008, THE ANNUAL PAY OF THE COUNTY EXECUTIVE SHALL BE AS FOLLOWS:

\$116,976.96 - EFFECTIVE WITH THE THIRD TUESDAY IN APRIL, 2011.

\$120,486.27 - EFFECTIVE WITH THE THIRD TUESDAY IN APRIL, 2012.

2011 - THE COUNTY EXECUTIVE HAS VOLUNTARILY REDUCED HIS SALARY BY 5.5% WHICH IS EQUIVALENT TO THE SAVINGS THAT WOULD BE GENERATED BY A RETIREMENT CONTRIBUTION OF 50% OF THE ELECTED RETIREMENT RATE.

C - POSITION OF SENIOR ECONOMIC DEVELOPMENT SPECIALIST TRANSFERRED FROM DEPARTMENT OF PLANNING & DEVELOPMENT AND RETITLED. POSITION RECLASSIFIED TO P 10; INCUMBENT'S SALARY WILL BE MAINTAINED AT CURRENT LEVEL PER COUNTY POLICY.

D - THE PAY RANGES FOR THESE POSITIONS MAY NOT BE CHANGED EXCEPT WITH COUNTY BOARD APPROVAL. THESE POSITIONS SHALL RECEIVE THE SAME COMPENSATION AND BENEFITS AS ARE PROVIDED TO OTHER CLASSIFICATIONS IN THE "M" RANGES.

F - POSITION TRANSFERRED TO DEPARTMENT OF ADMINISTRATION.

G - RES. 142, 10-11, ADOPTED NOVEMBER 4, 2010, APPROVED THREE YEAR CONTRACT TO OCTOBER 31, 2013, FOR LEGISLATIVE LOBBYIST. INCUMBENT TO RECEIVE THE SAME COST OF LIVING ADJUSTMENTS THAT ARE APPLIED TO UNREPRESENTED EMPLOYEES THROUGH THE TERM OF CONTRACT.

H - JOBS & PROSPERITY DIRECTOR POSITION START DATE EFFECTIVE APRIL 1, 2012.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>DANE COUNTY HENRY VILAS ZOO</u></b>						
ZOO DIRECTOR	MC 82,514	1.0	1.0	1.0	1.0	1.0
DEPUTY DIRECTOR	MC 75,000	1.0 A,B	1.0 B	1.0 B	1.0 B	1.0 B
GENERAL CURATOR	M 10	1.0	1.0	1.0	1.0	1.0
EDUCATION CURATOR	M 8	1.0	1.0	1.0	1.0	1.0
FACILITIES & ANIMAL LIFE SUPPORT TECHNICIAN	F 18	1.0	1.0	1.0	1.0	1.0
FACILITIES & ANIMAL LIFE SUPPORT ASSISTANT	F 17	1.0 B	1.0 B	1.0 B	1.0 B	1.0 B
ZOO KEEPER	F 14	12.0	12.0	12.0	12.0	12.0
ZOO KEEPER	F 14	1.0 A,B	1.0 B	1.0 B	1.0 B	1.0 B
CLERK TYPIST I-II	G 7-10	1.0	1.0	1.0	1.0	1.0
<b>DANE COUNTY HENRY VILAS ZOO TOTAL</b>		<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>

A - POSITION EFFECTIVE APRIL 1, 2010.

B - POSITION FUNDED BY ZOOLOGICAL SOCIETY REVENUE.

RES. 132, 10-11, ADOPTED OCTOBER 7, 2010, APPROVED FIVE YEAR CONTRACT.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>DISTRICT ATTORNEY</u></b>						
<b>CRIMINAL/TRAFFIC - ADULT</b>						
INVESTIGATOR	L 16	2.0	2.0	2.0	2.0	2.0
ADMINISTRATIVE MANAGER	M 10	1.0	1.0	1.0	1.0	1.0
PARALEGAL	G 17	5.0	5.0	5.0	6.0	6.0
ADMINISTRATIVE ASSISTANT I	G 16	1.0	1.0	1.0	1.0	1.0
ADMINISTRATIVE LEGAL SECRETARY	G 16	1.0	1.0	1.0	1.0	1.0
CLERK IV	G 15	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	8.0	8.0	8.0	8.0	8.0
CLERK TYPIST III	G 13	1.0	1.0	1.0 B	0.0	0.0
CLERK TYPIST I-II	G 7-10	5.0	5.0	5.0	5.0	5.0
<b>CRIMINAL/TRAFFIC - ADULT SUBTOTAL</b>		<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>
<b>CRIMINAL/TRAFFIC - JUVENILE</b>						
PARALEGAL	G 17	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	3.0	3.0	3.0	3.0	3.0
<b>CRIMINAL/TRAFFIC - JUVENILE SUBTOTAL</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>VICTIM/WITNESS</b>						
DIRECTOR, VICTIM/WITNESS SERVICES	M 14	1.0 L	1.0 L	1.0 L	1.0 L	1.0 L
DOMESTIC VIOLENCE UNIT MANAGER	M 12	1.0 L	1.0 L	1.0 L	1.0 L	1.0 L
CRIME RESPONSE MANAGER	P 12	1.0 M	1.0 M	1.0 M	1.0 M	1.0 M
DOMESTIC VIOLENCE SPECIALIST	SW 20	1.0 G	1.0 G	1.0 G	1.0 G	1.0 G
DOMESTIC VIOLENCE SPECIALIST	SW 20	2.0	2.0	2.0	2.0	2.0
SENSITIVE CRIMES SPECIALIST	SW 20	1.0 L	1.0 L	1.0 L	1.0 L	1.0 L
SENSITIVE CRIMES SPECIALIST	SW 20	1.0 N	1.0 N	1.0 N	1.0 N	1.0 N
VICTIM/WITNESS CASE MANAGER	SW 20	1.0	1.0	1.0	1.0	1.0
VICTIM/WITNESS CASE MANAGER	SW 20	5.0 L	5.0 L	5.0 L	5.0 L	5.0 L
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	0.60 T	0.60 T	0.60 T	0.60 T	0.60 T
PARALEGAL	G 17	1.0	1.0	1.0	1.0	1.0
ACCOUNT CLERK II	G 14	1.0 K	1.0 K	1.0 K	1.0 K	1.0 K
CLERK TYPIST III	G 13	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	3.0 L	3.0 L	3.0 L	3.0 L	3.0 L
CLERK TYPIST I-II	G 7-10	0.5 L	0.5	0.5 H	0.5 H	0.5 H
<b>VICTIM/WITNESS SUBTOTAL</b>		<b>21.100</b>	<b>21.100</b>	<b>21.100</b>	<b>21.100</b>	<b>21.100</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>DISTRICT ATTORNEY (continued)</u></b>						
<b>DEFERRED PROSECUTION PROGRAM</b>						
DEFERRED PROSECUTION PROGRAM DIRECTOR	M 12	1.0	1.0	1.0	1.0	1.0
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	3.0	3.0	3.0	3.0	3.0
COMMUNITY SERVICE COORDINATOR	SW 16-18	1.0	1.0	1.0	1.0	1.0
CLERK IV	G 15	1.0	1.0	1.0	1.0	1.0
<b>DEFERRED PROSECUTION PROGRAM SUBTOTAL</b>		<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>DISTRICT ATTORNEY TOTAL</b>		<b>56.10</b>	<b>56.10</b>	<b>56.10</b>	<b>56.10</b>	<b>56.10</b>

- B - POSITION 237 UNFUNDED; POSITION AUTHORITY REMAINS.
- G - 0.5 FTE OF POSITION 2517 & 0.5 FTE OF POSITION 2598 TO BE FUNDED BY CHAPTER 950 FUNDS.
- H - POSITION 2513 UNFUNDED; POSITION AUTHORITY REMAINS.
- K - THIS POSITION (NUMBER 2163) IS CONTINGENT UPON CONTINUED STATE FUNDING FOR THE DOMESTIC VIOLENCE UNIT MANAGER POSITION.
- L - THE VICTIM/WITNESS PROGRAM POSITIONS, VICTIM/WITNESS UNIT MANAGER (#1598), SENSITIVE CRIMES SPECIALIST (#225), FIVE VICTIM/WITNESS CASE MANAGERS (#1782, 2261, 251, 267, 270) AND THREE CLERK TYPIST III'S (#1781, 2262, 2286) ARE SUBJECT TO CONTINUED STATE FUNDING PER STATS 950.
- M - RES. 69, 1996-97 (8-8-96) ACCEPTED FUNDING FROM DEPARTMENT OF JUSTICE/OFFICE OF CRIME VICTIM SERVICES. CREATED INTAKE CASE MANAGEMENT SPECIALIST SW20. THE POSITION IS CONTINGENT UPON CONTINUED STATE AND FEDERAL FUNDING. (CRITICAL INCIDENT RESPONSE PROGRAM)  
RES. 196, 2000-01 (1-4-01) ACCEPTED FUNDING FOR 2001 FROM THE VICTIM OF CRIME ACT (VOCA), CHANGED CRIME RESPONSE SPECIALIST PROJECT POSITION TO CRIME RESPONSE COORDINATOR (POSITION #2186 ) M 9 AND INCREASED POSITION TO 40 HOURS PER WEEK.  
3-23-10: POSITION RECLASSIFIED TO CRIME RESPONSE MANAGER P 12.
- N - RES. 112, 1999-2000 (9-9-99) ACCEPTED FUNDING FROM VICTIM OF CRIME ACT (VOCA) FOR VICTIM/WITNESS SPECIALIST PROJECT POSITION (#2321) SAFEHARBOR PROGRAM. RES 162, 1999-00 (11-4-99) CHANGED TITLE TO SENSITIVE CRIMES SPECIALIST.
- T - SOCIAL WORKER/TRAUMA SPECIALIST POSITION (#243), CREATED IN 1999 BUDGET, IS CONTINGENT UPON CONTINUED OUTSIDE FUNDING.  
SUB. 1, RES. 167, 2001-02 (12-6-01) ACCEPTED FUNDING WHICH INCREASED POSITION FROM 20 HOURS PER WEEK TO 28 HOURS PER WEEK.  
POSITION RETITLED TO SENIOR SOCIAL WORKER SEPTEMBER 16, 2010.  
2012: POSITION FUNDED FOR 24 HOURS PER WEEK. FUNDING TO SUPPORT 0.2 FTE FROM MADISON COMMUNITY FOUNDATION.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>EMERGENCY MANAGEMENT</u></b>						
<b>EMERGENCY PLANNING</b>						
EMERGENCY MANAGEMENT DIRECTOR	MC	1.0	1.0 H	1.0	1.0 C	1.0 C
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 10	1.0	1.0	1.0	1.0	1.0
SPECIAL POPULATION PLANNER	P 10	1.0 D	1.0 D	1.0 D	1.0 D	1.0 D
COMMUNICATIONS INTEROPERABILITY PLANNER	P 9	0.8 E	1.0 E	0.3 E	0.3 E	0.3 E
POPULATION PROTECTION PLANNER	P 9	1.0	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT I	G 16	1.0	1.0	1.0	1.0	1.0
<b>EMERGENCY PLANNING SUBTOTAL</b>		<b>5.8</b>	<b>6.0</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>
<b>HAZARDOUS MATERIALS PLANNING</b>						
HAZARDOUS MATERIALS PLANNER	M 10	0.0	0.0	1.0 B	0.0	0.0
HAZARDOUS MATERIALS PLANNER	M 9	1.0 B	1.0 B	0.0 B	1.0 B	1.0 B
CLERK TYPIST III	G 13	1.0	1.0	1.0	1.0	1.0
<b>HAZARDOUS MATERIALS PLANNING SUBTOTAL</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>EMERGENCY MEDICAL SERVICES</b>						
EMERGENCY MEDICAL SERVICES SUPERVISOR & TRAINING COORDINATOR	M 10	1.0	1.0	1.0	1.0	1.0
EMERGENCY MEDICAL SERVICES SPECIALIST	M 9	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST I-II	G 7-10	1.0	1.0 F	1.0 F	1.0 F	1.0 F
<b>EMERGENCY MEDICAL SERVICES SUBTOTAL</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>EMERGENCY MANAGEMENT TOTAL</b>		<b>10.8</b>	<b>11.0</b>	<b>10.3</b>	<b>10.3</b>	<b>10.3</b>

B - THE HAZARDOUS MATERIALS PLANNER POSITION IS SUBJECT TO 100% STATE REIMBURSEMENT PER SUB. 1 TO RES. 18, 1988-89.

C - BASE LEVEL OF COMPENSATION REDUCED TO \$85,000.

D - SUB. 1, RES. 76, 2009-10, ADOPTED AUGUST 6, 2009, ACCEPTED WI OFFICE OF JUSTICE ASSISTANCE GRANT TO CREATE POSITION 2781. POSITION TO BE FULLY FUNDED BY GRANT AND WILL TERMINATE WHEN THE GRANT FUNDS EXPIRE. RES. 114, 10-11, ADOPTED SEPTEMBER 16, 2010, ACCEPTED WI OFFICE OF JUSTICE ASSISTANCE GRANT TO FUND POSITION FOR 2011. POSITION TO BE FULLY FUNDED BY GRANT AND WILL TERMINATE WHEN THE GRANT FUNDS EXPIRE. RES. 113, ADOPTED OCTOBER 6, 2011, ACCEPTED GRANT FUNDING FOR POSITION FROM OCTOBER 1, 2011 TO FEBRUARY 28, 2012.

E - 2011BUDGET CREATED 0.2 FTE WHICH IS NOT CONTINGENT ON OUTSIDE FUNDING.

RES 210, 10-11, ADOPTED DECEMBER 16, 2010, EXTENDED PERFORMANCE PERIOD TO DECEMBER 31, 2010 AND ACCEPTED FUNDING FOR 0.8 FTE POSITION TO CONTINUE THROUGH DECEMBER 31, 2011.

F - POSITION AUTHORITY TO REMAIN; POSITION UNFUNDED.

H - UNFUND POSITON FOR 2011 PENDING OUTCOME OF THE STUDY TO MERGE EMERGENCY MANAGEMENT AND PUBLIC SAFETY COMMUNICATIONS.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>EXTENSION</u></b>						
COUNTY EXTENSION DIRECTOR	M 15 A,Z	1.0	1.0	1.0	1.0	1.0
COUNTY EXTENSION AGENT	M 11-12 C,Z	5.8 D,G	5.8 D,G	5.8 D,G	5.8 D,G	5.8 D,G
ADMINISTRATIVE SERVICES SUPERVISOR	M 6-8	1.0	1.0	1.0	1.0	1.0
PUBLIC INFORMATION & EDUCATION OFFICER	P 5	0.0	0.0	0.8 H	0.8 H	0.8 H
CLERK TYPIST I-II	G 7-10	2.0	2.0	2.0	2.0	2.0
<b>EXTENSION TOTAL</b>		<b>9.8</b>	<b>9.8</b>	<b>10.6</b>	<b>10.6</b>	<b>10.6</b>

A - COUNTY EXTENSION DIRECTOR - NOT TO EXCEED 45% OF M/P 15.

B - SENIOR COUNTY EXTENSION AGENT - NOT TO EXCEED 45% OF M 13.

C - COUNTY EXTENSION AGENTS - NOT TO EXCEED 40% OF M 11-12.

D - THE FAMILY LIVING POSITION WILL REMAIN AUTHORIZED BUT NOT FUNDED IN 2010.

G - ADDITIONAL COUNTY EXTENSION AGENT POSITIONS ARE CONTRACTED THROUGH UW EXTENSION AS FOLLOWS:

- HORTICULTURE FACILITY ASSISTANT - 0.5 FTE
- 4-H YOUTH DEVELOPMENT PROGRAM ADVISOR - 1.0 FTE
- FINANCIAL EDUCATION CENTER DIRECTOR - 1.0 FTE @ \$34,000
- LOCAL FOOD SYSTEMS COORDINATOR - 0.5 FTE (POSITION ELIMINATED IN 2010 BUDGET)
- 4-H YOUTH DEVELOPMENT PROGRAM ASSISTANT - 0.5 FTE (POSITION ELIMINATED IN 2010 BUDGET)
- HORTICULTURE EDUCATOR - 1.0 FTE

H - POSITION TRANSFERRED FROM PLANNING & DEVELOPMENT DEPARTMENT. FILLING POSITION 2818 IS CONTINGENT UPON THE COUNTY AND THE BARGAINING UNIT REACHING A MEMORANDUM OF UNDERSTANDING SPECIFYING POSITION WILL NOT HAVE BUMPING RIGHTS UNDER THE CONTRACT. CONTINUATION OF THE POSITION IS DIRECTLY DEPENDENT UPON RECEIPT OF REVENUES AS SHOWN IN THE AMENDMENT.

Z - RECEIVES ADDITIONAL SALARY FROM STATE AND FEDERAL GOVERNMENT.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>FAMILY COURT COUNSELING</u></b>						
DIRECTOR, FAMILY COURT COUNSELING SERVICES	M 14	1.0	1.0	1.0	1.0	1.0
FAMILY COURT COUNSELOR	SW 20	8.0	8.0	8.0	8.0	8.0
CLERK IV	G 15	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	1.0	1.0	1.0	1.0	1.0
<b>FAMILY COURT COUNSELING TOTAL</b>		<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>HUMAN SERVICES</u></b>						
<b>ADMINISTRATION</b>						
DIRECTOR, DEPARTMENT OF HUMAN SERVICES	MC 137,280	1.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF HUMAN SERVICES	M 16	1.000	1.000	1.000	1.000	1.000
ASSISTANT DIRECTOR	M 14	0.000	1.000	0.000	0.000	0.000
BUDGET, CONTRACTS AND OPERATIONS MGR.	M 13	1.000	1.000	1.000	1.000	1.000
COMMUNICATIONS AND OPERATIONS MANAGER	M 13	0.000	0.000	0.000	0.000	1.000 ZE
PLANNING AND EVALUATIONS MANAGER	M 13	0.500	0.500	0.500	0.500	0.500
SENIOR PROGRAM ANALYST/MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
COLLECTIONS COORDINATOR	M 11	1.000	1.000	1.000	1.000	1.000
FINANCIAL ANALYST	M 11	1.000 F	1.000 F	1.000 F	1.000 F	1.000 F
HUMAN SERVICES PROGRAM ANALYST	P 11	1.000	1.000	1.000	1.000	1.000
BUDGET ANALYST	M 10	1.000	1.000	1.000	1.000	1.000
CBDG PROGRAM SPECIALIST	P 10	2.000	2.000	2.000	2.000	2.000
DATA BASE ANALYST	M 10	1.000	1.000	1.000	1.000	1.000
HUMAN SERVICES SYSTEMS ACCOUNTANT	P 10	1.000	1.000	1.000	1.000	1.000
OMBUDSMAN	P 10	1.000	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	1.000	1.000	1.000	1.000	1.000
ACCOUNTANT	M 8-9	0.750	0.750	0.750	0.750	0.750
ACCOUNTANT	P 8-9	2.800	2.800	2.800	2.800	2.800
ACCOUNTANT	P 8-9	1.000 R	1.000 R	1.000 R	1.000 R	1.000 R
HUMAN SERVICES INFORMATION SERVICES						
SPECIALST	P 7-9	0.000	0.000	1.500	0.000	0.000
OFFICE SUPERVISOR	M 6-8	1.500	1.500	1.500	1.500	1.500
ACCOUNTING ASSISTANT	G 18	0.000	0.000	0.500	0.500	0.500
ACCOUNTING ASSISTANT	G 18	0.000	0.000	0.500 PP	0.500 PP	0.500 PP
ADMINISTRATIVE SERVICES TECHNICIAN	G 18	0.500	0.500	0.000	0.500	0.500
DATABASE COORDINATOR	G 17	1.000	1.000	0.000	1.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000	2.000
CLERK TYPIST III	G 13	0.500	0.500	0.000	0.000	0.000
CLERK TYPIST III	G 13	0.500 PP	0.500 PP	0.000 PP	0.000 PP	0.000 PP
CLERK TYPIST I-II	G 7-10	0.000	1.000 Q	1.000	1.000	1.000
CLERK TYPIST I-II	G 7-10	2.600	2.600	2.600	2.600	2.600
<b>ADMINISTRATION SUBTOTAL</b>		<b>29.650</b>	<b>31.650</b>	<b>30.650</b>	<b>30.650</b>	<b>31.650</b>
<b>CHILDREN, YOUTH &amp; FAMILY SERVICES</b>						
DIVISION ADMINISTRATOR - CHILDREN, YOUTH & FAMILY SERVICES	M 16	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>HUMAN SERVICES (Continued)</u></b>						
<b>CHILDREN, YOUTH &amp; FAMILY SERVICES - (Continued)</b>						
CHILDREN, YOUTH & FAMILY SERVICES						
HUMAN SERVICES MANAGER	M 12	7.000	7.000	7.000	7.000	7.000
SOCIAL WORK SUPERVISOR	M 11	13.000	13.000	13.000	13.000	13.000
SOCIAL WORK SUPERVISOR	M 11	0.800 AS	0.800 AS	0.600 AS	0.800 AS	0.800 AS
HELP DESK ANALYST	P 9-11	1.000 AE	1.000 AE	1.000 AE	1.000 AE	1.000 AE
HUMAN SERVICES INFORMATION SERVICES						
SPECIALST	P 7-9	0.000	0.000	1.000	0.000	0.000
HUMAN SERVICES PROGRAM SPECIALIST	P 5	1.000 GG	1.000 GG	1.000 GG	1.000 GG	1.000 GG
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	109.400	109.400	107.400	108.400	108.400
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 ZZ	1.000 ZZ	1.000 ZZ	1.000 ZZ	1.000 ZZ
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 AB	1.000 AB	1.000 AB	1.000 AB	1.000 AB
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 AG	1.000 AG	1.000 AG	1.000 AG	1.000 AG
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 ZD	1.000 ZD	1.000 ZD	1.000 ZD	1.000 ZD
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	5.000	5.000	5.000	5.000	5.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	0.000	1.750 X	1.750 X	1.750 X	1.750 X
PROGRAM LEADER	SW 16-18	3.000	3.000	3.000	3.000	3.000
PROGRAM LEADER	SW 16-18	1.000 Y	1.000 Y	1.000 Y	1.000 Y	1.000 Y
PROGRAM LEADER	SW 16-18	1.000 AA	1.000 AA	1.000 AA	1.000 AA	1.000 AA
PROGRAM LEADER/PROJECT	SW 16-18	1.000 AR	1.000 AR	1.000 AR	1.000 AR	1.000 AR
PROGRAM LEADER/PROJECT	SW 16-18	1.000 AK	1.000 AK	1.000 AK	1.000 AK	1.000 AK
COLLECTIONS SPECIALIST	G 17	1.900	1.900	1.900	1.900	1.900
DATABASE COORDINATOR	G 17	1.000	1.000	0.000	1.000	1.000
ACCOUNT CLERK II	G 14	3.450	3.450	3.450	3.450	3.450
COMMUNITY CARE SPECIALIST	G 14	1.000	1.000	1.000	1.000	1.000
SOCIAL SERVICE SPECIALIST	G 14	17.000	17.000	17.000	17.000	17.000
SOCIAL SERVICE SPECIALIST	G 14	1.000 AJ	1.000 AJ	1.000 AJ	1.000 AJ	1.000 AJ
CLERK III	G 13	0.150	0.150	0.150	0.150	0.150
CLERK TYPIST III	G 13	4.200 Q	4.200	4.250 Q	4.250 Q	4.250 Q
TRANSPORTATION AIDE/DRIVER	G 12	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 7-10	9.700 Q	9.950	8.900 Q	8.900 Q	8.900 Q
<b>CHILDREN, YOUTH &amp; FAMILY SERVICES SUBTOTAL</b>		<b>189.600</b>	<b>191.600</b>	<b>188.400</b>	<b>189.600</b>	<b>189.600</b>
<b>ADULT SERVICES</b>						
<b>ADULT COMMUNITY SERVICES</b>						
DIVISION ADMINISTRATOR -						
ADULT COMMUNITY SERVICES	M 16	1.000	1.000	1.000	1.000	1.000
PLANNING AND EVALUATIONS MANAGER	M 13	0.500	0.500	0.500	0.500	0.500
SENIOR PROGRAMMER ANALYST	P 12-13	1.000 S	1.000 S	1.000 S	1.000 S	1.000 S

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>HUMAN SERVICES (Continued)</u></b>						
<b>ADULT COMMUNITY SERVICES (continued)</b>						
AREA AGENCY ON AGING MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
COMMUNITY SERVICES MANAGER	M 12	3.000	3.000	3.000	3.000	3.000
LONG TERM SUPPORT SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
TRANSPORTATION COORDINATOR	P 11	1.000 FF	1.000 FF	1.000 FF	1.000 FF	1.000 FF
AODA PROGRAM SPECIALIST	P 10	0.800 A,Q	0.800 A	0.800 A	0.800 A	0.800 A
BUDGET ANALYST	M 10	1.000	1.000	1.000	1.000	1.000
DD PROGRAM SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	M 10	1.000	1.000	1.000	1.000	1.000
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	P 10	2.000	2.000	2.000	2.000	2.000
MENTAL HEALTH PROGRAM SPECIALIST	M 10	1.000	1.000	1.000	1.000	1.000
PROGRAM SPECIALIST / AGING	M 10	1.000	1.000	1.000	1.000	1.000
HUMAN SERVICES INFORMATION SERVICES SPECIALST	P 7-9	0.000	0.000	0.500	0.000	0.000
OFFICE SUPERVISOR	M 6-8	0.500	0.500	0.500	0.500	0.500
ELDER ABUSE/NEGLECT COORDINATOR	SW 20	1.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	26.500	26.500	26.500	26.500	26.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.000 AT	1.000 AT	1.000 AT	1.000 AT	1.000 AT
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	1.500 AU	1.500 AU	1.500 AU	1.500 AU	1.500 AU
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	0.000	3.000 Z	3.000 Z	3.000 Z	3.000 Z
ADMINISTRATIVE SERVICES TECHNICIAN	G 18	0.500	0.500	0.000	0.500	0.500
COLLECTIONS SPECIALIST	G 17	0.100	0.100	0.100	0.100	0.100
PARALEGAL	G 17	0.250	0.000 Q	0.000	0.000	0.000
REPRESENTATIVE PAYEE SPECIALIST	G 15	2.000	2.000	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	4.400 L	4.400 L	4.400 L	4.400 L	4.400 L
SOCIAL SERVICE SPECIALIST	G 14	1.000	1.000	1.000	1.000	1.000
MOBILITY PROGRAM SPECIALIST	P 5	1.000 D	1.000 D	1.000 D	1.000 D	1.000 D
CLERK III	G 13	0.850	0.850	0.850	0.850	0.850
CLERK TYPIST III	G 13	2.750	2.750	2.750	2.750	2.750
ACCOUNT CLERK I	G 11	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 7-10	4.000	4.000	4.000	4.000	4.000
CLERK TYPIST I-II	G 7-10	1.000 T	1.000 T	1.000 T	1.000 T	1.000 T
CLERK TYPIST I-II	G 7-10	1.000 V	1.000 V	1.000 V	1.000 V	1.000 V
<b>ADULT COMMUNITY SERVICES SUBTOTAL</b>		<b>66.650</b>	<b>69.400</b>	<b>69.400</b>	<b>69.400</b>	<b>69.400</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>HUMAN SERVICES (Continued)</u></b>						
<b>ADMINISTRATION</b>						
BADGER PRAIRIE HEALTH CARE						
CENTER ADMINISTRATOR	M 16	1.000	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	1.000	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT II	G 17	1.700	2.000	2.000	2.000	2.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 7-10	1.500	2.000	2.000	2.000	2.000
<b>ADMINISTRATION SUBTOTAL</b>		<b>8.200</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>
<b>BADGER PRAIRIE HEALTH CARE CENTER</b>						
DIRECTOR OF NURSING	M 12	1.000	1.000	1.000	1.000	1.000
ACTIVITY AND VOLUNTEER SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
SOCIAL SERVICES SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
SUPERVISING NURSE	M 11	3.800	3.800	3.800	3.800	3.800
SOCIAL WORKER/ SENIOR SOCIAL WORKER	SW 16-18-20	4.000	4.000	4.000	4.000	4.000
CLINICAL CARE COORDINATOR	N 19	0.000	3.000 RR	3.000 RR	3.000 RR	3.000 RR
OCCUPATIONAL THERAPIST	N 18	1.000	0.000	0.000	0.000	0.000
REGISTERED DIETICIAN	N 18	1.000	1.000	1.000	1.000	1.000
REGISTERED NURSE	N 16	19.900	16.700 RR	16.700 RR	16.700 RR	16.700 RR
CERTIFIED OCCUPATIONAL THERAPY ASSISTANT	G 18	1.000	0.000	0.000	0.000	0.000
LICENSED PRACTICAL NURSE	G 18	9.400	9.400	9.400	9.400	9.400
RECREATION THERAPY AIDE	G 14	4.000	4.000	4.000	4.000	4.000
CLERK TYPIST III	G 13	1.000	0.000	0.000	0.000	0.000
HEALTH INFORMATION & CODING TECHNICIAN	G 13	1.000	1.000	1.000	1.000	1.000
CERTIFIED NURSING ATTENDANT	G 12	85.800	85.400	85.400	85.400	85.400
COSMETOLOGIST	G 12	0.600	0.600	0.600	0.600	0.600
DRIVER-CERTIFIED NURSING ATTENDANT	G 12	1.000	1.000	1.000	1.000	1.000
UNIT CLERK	G 12	3.000	3.000	3.000	3.000	3.000
SECURITY WORKER	G 10	1.500	1.500 Q	1.500	1.500	1.500
ACTIVITY ASSISTANT	G 9	1.000	1.000	1.000	1.000	1.000
SEAMSTRESS/LAUNDRY WORKER	G 9	1.000	1.000	1.000	1.000	1.000
<b>BADGER PRAIRIE HEALTH CARE CENTER SUBTOTAL</b>		<b>143.000</b>	<b>139.400</b>	<b>139.400</b>	<b>139.400</b>	<b>139.400</b>
<b>BADGER PRAIRIE TOTAL</b>		<b>151.200</b>	<b>148.400</b>	<b>148.400</b>	<b>148.400</b>	<b>148.400</b>
<b>ADULT SERVICES SUBTOTAL</b>		<b>217.850</b>	<b>217.800</b>	<b>217.800</b>	<b>217.800</b>	<b>217.800</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>HUMAN SERVICES (Continued)</u></b>						
<b>ECONOMIC ASSISTANCE &amp; WORK SERVICES</b>						
DIVISION ADMINISTRATOR - ECONOMIC ASSISTANCE & WORK SERVICES	M 16	1.000	1.000	1.000	1.000	1.000
ASSOCIATE ECONOMIC ASSISTANCE & WORK SERVICES DIVISION PROGRAM DEVELOPMENT AND PLANNING MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
ASSOCIATE ECONOMIC ASSISTANCE & WORK SERVICES DIVISION MANAGER FOR OPERATIONS	M 12	1.000	1.000	1.000	1.000	1.000
HELP DESK ANALYST	P 9-10	1.000	1.000	1.000	1.000	1.000
ECONOMIC SUPPORT SUPERVISOR	M 9	9.000	10.000	10.000	10.000	10.000
WORK EXPERIENCE COORDINATOR	P 8	1.000	0.000	0.000	0.000	0.000
OFFICE SUPERVISOR	M 6-8	1.000	1.000	1.000	1.000	1.000
ECONOMIC SUPPORT TRAINER	G 18	2.000	2.000	2.000	2.000	2.000
ECONOMIC ASSISTANCE STAFF SPECIALIST	G 17	1.000	1.000	1.000	1.000	1.000
LEAD ECONOMIC SUPPORT SPECIALIST	G 17	11.000	11.000	11.000	11.000	11.000
PARALEGAL	G 17	0.250	0.500 Q	0.500	0.500	0.500
ECONOMIC SUPPORT SPECIALIST	G 15	52.600 J,K	52.400 J,K	53.000 J,K	54.000 J,K	54.000 J,K
ECONOMIC SUPPORT SPECIALIST	G 15	1.000	1.000	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 TT	2.000 TT	2.000 TT	2.000 TT	2.000 TT
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 AF	2.000 AF	2.000 AF	2.000 AF	2.000 AF
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 H	1.000 H	1.000 H	1.000 H	1.000 H
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 AV	1.000 AV	1.000 AV	1.000 AV	1.000 AV
ECONOMIC SUPPORT SPECIALIST	G 15	4.000 ZA	4.000 ZA	4.000 ZA	4.000 ZA	4.000 ZA
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 B	1.000 B	1.000 B	1.000 B	1.000 B
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 C	1.000 C	1.000 C	1.000 C	1.000 C
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 M	1.000 M	1.000 M	1.000 M	1.000 M
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 N	1.000 N	1.000 N	1.000 N	1.000 N
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 P	1.000 P	1.000 P	1.000 P	1.000 P
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 U	1.000 U	1.000 U	1.000 U	1.000 U
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 G	1.000 G	1.000 G	1.000 G	1.000 G
ECONOMIC SUPPORT SPECIALIST	G 15	0.000	1.000 ZG	1.000 ZG	1.000 ZG	1.000 ZG
ECONOMIC SUPPORT SPECIALIST	G 15	0.000	1.000 ZB	1.000 ZB	1.000 ZB	1.000 ZB
ECONOMIC SUPPORT SPECIALIST/BILINGUAL	G 15	1.000 W	1.000 W	1.000 W	1.000 W	1.000 W
ACCOUNT CLERK II	G 14	0.650	0.650	0.650	0.650	0.650
CLERK TYPIST III	G 13	2.550	2.550	2.500 Q	2.500 Q	2.500 Q
CLERK TYPIST I-II	G 7-10	15.200 Q	14.200 Q	12.250 Q	12.250 Q	12.250 Q
<b>ECONOMIC ASSISTANCE &amp; WORK SERVICES SUBTOTAL</b>		<b>119.250</b>	<b>120.300</b>	<b>118.900</b>	<b>119.900</b>	<b>119.900</b>
<b>HUMAN SERVICES TOTAL</b>		<b>556.350</b>	<b>561.350</b>	<b>555.750</b>	<b>557.950</b>	<b>558.950</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>HUMAN SERVICES (Continued)</u></b>						
A -						THE AODA PROGRAM SPECIALIST POSITION (#2260) IS PARTIALLY FUNDED BY OUTSIDE REVENUE.
B -						RES. 5, 10-11, ADOPTED 6-6-10, CREATED PROJECT POSITION #2800, FUNDED BY IMAA AND CHILD CARE REVENUE. POSITION TO TERMINATE WHEN FUNDING ENDS.
C -						RES. 5, 10-11, ADOPTED 6-6-10, CREATED PROJECT POSITION #2801, FUNDED BY IMAA AND CHILD CARE REVENUE. POSITION TO TERMINATE WHEN FUNDING ENDS.
D -						RES. 263, 2008-09, ADOPTED MARCH 29, 1009, CREATED MOBILITY SPECIALIST POSITION, POSITION #2772 AS A PROJECT POSITION.
F -						EMPLOYEE IN POSITION #151 REDLINED AT M/P 14.
G -						RES. 5, 10-11, ADOPTED 6-6-10, CREATED PROJECT POSITION #2802, FUNDED BY IMAA AND CHILD CARE REVENUE. POSITION TO TERMINATE WHEN FUNDING ENDS.
H -						RES. 8, 08-09, CREATED 0.4 FTE ECONOMIC SUPPORT SPECIALIST (#2701). PROJECT POSITION CONTINGENT ON SPECIALLY DESIGNATED FUNDING.
J -						2.0 FTE PROJECT ECONOMIC SUPPORT SPECIALIST POSITIONS, CREATED THROUGH RES. 240, 1987-88, ADOPTED JANUARY 21, 1998, ARE CONTINGENT ON A MIX OF PROGRAM INTEGRITY, INCOME MAINTENANCE ADMINISTRATIVE ALLOCATION (IMAA), AND WISCONSIN WORKS (W-2) REVENUE.
K -						1.0 FTE ECONOMIC SUPPORT SPECIALIST POSITION CREATED THROUGH SUB 1, RESOLUTION 278, 1987-88, ADOPTED MARCH 3, 1988 IS CONTINGENT UPON A MIX OF PROGRAM INTEGRITY, INCOME MAINTENANCE ADMINISTRATION ALLOCATION (IMAA), AND WISCONSIN WORKS (W-2) REVENUE.
L -						POSITION CONTINGENT ON OUTSIDE FUNDING.
M -						RES 36, 10-11, ADOPTED 6-17-10, CREATED POSITION 2803. POSITION CONTINGENT ON CONTINUED W-2 FUNDS FOR THE CONSORTIUM WITH DODGE AND SAUK COUNTIES.
N -						RES 36, 10-11, ADOPTED 6-17-10, CREATED POSITION 2804. POSITION CONTINGENT ON CONTINUED W-2 FUNDS FOR THE CONSORTIUM WITH DODGE AND SAUK COUNTIES.
P -						RES 36, 10-11, ADOPTED 6-17-10, CREATED POSITION 2805. POSITION CONTINGENT ON CONTINUED W-2 FUNDS FOR THE CONSORTIUM WITH DODGE AND SAUK COUNTIES.
Q -						POSITION REALLOCATED TO/FROM DIFFERENT COST CENTER.
R -						POSITION #2464 FULLY FUNDED BY CIP 1B REVENUES.
S -						POSITION #2549 (SENIOR PROGRAMMER ANALYST) FUNDED BY CIP1A REVENUE. POSITION REALLOCATED EFFECTIVE AUGUST 20, 2006.
T -						POSITION #2512 FUNDED BY DD CHILDREN'S WAIVER REVENUE.
U -						RES 36, 10-11, ADOPTED 6-17-10, CREATED POSITION 2806. POSITION CONTINGENT ON CONTINUED W-2 FUNDS FOR THE CONSORTIUM WITH DODGE AND SAUK COUNTIES.
V -						POSITION #2442 TO BE FULLY FUNDED BY CIP REVENUE.
W -						POSITION #2441 TO BE FULLY FUNDED BY INCOME MAINTENANCE ADMINISTRATION REVENUE.
X -						1.75 FTE TO BE FUNDED BY OUTSIDE REVENUES.
Y -						ONE FULL-TIME PROJECT POSITION (#1968) CONTINGENT ON 100% YOUTH AIDS FUNDING.

**HUMAN SERVICES (Continued)**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
Z - POSITIONS 2815, 2816 AND 2817 CREATED EFFECTIVE MARCH 1, 2011. CONTINGENT ON OUTSIDE FUNDING.						
AA - ONE FTE POSITION OF PROGRAM LEADER (PROJECT) WAS AUTHORIZED BEGINNING AUGUST 1, 1999 THROUGH JUNE 30, 2000 AND IS CONTINGENT UPON CONTINUED FUNDING THROUGH THE JAIBG GRANT PER RES. 128, 1999-2000, ADOPTED SEPTEMBER 23, 1999. 2007 BUDGET: 1.0 FTE PROGRAM LEADER (PROJECT) POSITION IS FUNDED BY OJA AND COMMUNITY AIDS REVENUE.						
AB - EFFECTIVE JANUARY 1, 2004, 1.0 FTE ARTT SOCIAL WORKER (POSITION#962) FULLY FUNDED BY MA MANAGED CARE/CAPITATION REVENUE.						
AE - 0.5 FTE FUNDED BY OUTSIDE REVENUE (SACWIS AND COMMUNITY AIDS)						
AF - RES. 326, 06-07 (ADOPTED 5-3-07) ACCEPTED FUNDING FROM WI DEPARTMENT OF HEALTH AND FAMILY SERVICES AND CREATED PROJECT POSITIONS #2626 AND 2627 EFFECTIVE 5-1-07. POSITIONS CONTINGENT ON CONTINUED FUNDING.						
AG - RES. 305, 04-05 (ADOPTED 3-28-05) ACCEPTED IV-E MONIES AND CREATED PROJECT SOCIAL WORKER (POSITION #2563). POSITION CONTINGENT ON CONTINUED OUTSIDE FUNDING.						
AH - RES. 305, 04-05 (ADOPTED 3-28-05) ACCEPTED IV-E MONIES AND CREATED PROJECT SOCIAL SERVICES SPECIALIST (POSITION #2564). POSITION CONTINGENT ON CONTINUED OUTSIDE FUNDING.						
AJ - RES. 305, 04-05 (ADOPTED 3-28-05) ACCEPTED IV-E MONIES AND CREATED PROJECT SOCIAL SERVICES SPECIALIST (POSITION #2565). POSITION CONTINGENT ON CONTINUED OUTSIDE FUNDING.						
AK - RES. 306, 04-05 (ADOPTED 3-28-05) ACCEPTED IV-E MONIES AND CREATED PROJECT YOUTH PROGRAM LEADER (POSITION #2566). POSITION CONTINGENT ON CONTINUED OUTSIDE FUNDING. 4-1-05: POSITION RETITLED TO PROGRAM LEADER/PROJECT.						
AR - 1.0 FTE PROGRAM LEADER FULLY FUNDED BY DISPROPORTIONATE MINORITY CONFINEMENT (DMC) REVENUE.						
AS - POSITION #2580 TO BE PRIMARILY FUNDED BY MA TARGETED CASE MANAGEMENT REVENUE. CONTINUATION OF THIS POSITION IS DEPENDENT ON CONTINUED RECEIPT OF ASSOCIATED MA CASE MANAGEMENT REVENUE. RES 246, 07-08, ADOPTED MARCH 6, 2008, INCREASED POSITION TO 0.8 FTE CONTINGENT ON STATE (OR OTHER NON-GPR) MONIES.						
AT - RES. 127, 05-06 (ADOPTED 10-20-05) CREATED PROJECT POSITION NO. 2574. CONTINUATION OF POSITION CONTINGENT UPON RECEIPT OF OUTSIDE REVENUES.						
AU - RES 86, 08-09 (ADOPTED 9-4-08) CREATED POSITION 2711 AND INCREASED POSITION 1471 FROM 0.5 FTE TO 1.0 FTE. POSITIONS TO BE FUNDED BY COP-WAIVER FUNDS.						
AV - RES. 87, 08-09 (ADOPTED 9-4-08) ACCEPTED FUNDING FROM UNIVERSITY OF WISCONSIN HOSPITALS AND CLINICS AUTHORITY (UWHCA) AND THE UNIVERSITY OF WISCONSIN MEDICAL FOUNDATION, INC. (UWMF) TO FUND 52% OF POSITION # 2713. PROJECT POSITION TO CONTINUE AS LONG AS THIS SPECIALLY DESIGNATED FUNDING CONTINUES. WHEN THE DESIGNATED FUNDING ENDS, THE PROJECT POSITION ENDS.						
FF - 0.182 TRANSPORTATION COORDINATOR POSITION (#2138) FUNDED BY OUTSIDE REVENUE.						

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.

**HUMAN SERVICES (Continued)**

- GG - SUB. 3 TO RES. 140, 2000-2001, ADOPTED OCTOBER 5, 2000, CREATED PROGRAM ANALYST POSITION.  
RES. 23, 2001-02 (6-7-01) INCREASED POSITION (#2361) TO 0.8 FTE EFFECTIVE MAY 21, 2001. CONTINUATION OF POSITION AT THIS LEVEL CONTINGENT UPON CONTINUED GRANT OR AVAILABLE IV-E FUNDING.  
RES. 264, 03-04, ADOPTED 3-4-04, ACCEPTED ADDITIONAL FUNDING FROM SAFE AND STABLE FAMILIES AND INCREASED POSITION FROM 0.8 FTE TO 1.0 FTE. 2005 BUDGET: POSITION TO BE CONTINGENT ON OUTSIDE FUNDING WITH SAFE AND STABLE AND CDBG BLOCK GRANT FUNDING AS PRIMARY SOURCES.
- PP - 0.5 FTE CLERK TYPIST III, POSITION 1589, FUNDED BY COMMUNITY AIDS REVENUE. POSITION RECLASSIFIED TO ACCOUNTING ASSISTANT IN 2012.
- RR - THREE REGISTERED NURSE POSITIONS TO BE RECLASSIFIED TO CLINICAL CARE COORDINATOR AS VACANCIES OCCUR.
- TT - RES. 324, 06-07 (ADOPTED 5-3-07) ACCEPTED FUNDING FROM WI DEPARTMENT OF HEALTH AND FAMILY SERVICES AND CREATED PROJECT POSITIONS #2624 AND 2625 EFFECTIVE 4-1-07. POSITIONS CONTINGENT ON CONTINUED FUNDING.
- ZA - FOUR ECONOMIC SUPPORT SPECIALIST POSITIONS CONTINGENT ON CONTINUED W-2 FUNDING.
- ZB - RES. 206, 10-11, ADOPTED DECEMBER 16, 2010, CREATED ECONOMIC SUPPORT SPECIALIST PROJECT POSITION #2808. POSITION CONTINGENT ON 65% FUNDING FROM DANE COUNTY PARENT COUNCIL.
- ZD - POSITION #2618 CONTINGENT ON CONTINUED REVENUES.
- ZE - INCUMBENT OF POSITION #1749 SHALL BE TRANSFERRED INTO THIS POSITION EFFECTIVE JANUARY 1, 2012.
- ZG - POSITION TO PROVIDE STAFF PERSON FOR ACCESS COMMUNITY HEALTH. POSITION CONTINGENT UPON OUTSIDE FUNDING.
- ZZ - 1.0 FTE REPLAY SOCIAL WORKER (POSITION #2291) FULLY FUNDED BY MA CRISIS REVENUE.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>JUVENILE COURT PROGRAM</u></b>						
<b>ADMINISTRATION &amp; RECEPTION CENTER</b>						
JUVENILE COURT ADMINISTRATOR	MC 94,786 A	1.00	1.00	1.00	1.00	1.00
COMMUNITY PROGRAM MANAGER	M 11	1.00	1.00	1.00	1.00	1.00
JUVENILE COURT COUNSELOR/ SENIOR JUVENILE COURT COUNSELOR	SW 16-18-19-20	5.20 N	5.20 N	5.20 N	5.20 N	5.20 N
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00	1.00
CLERK TYPIST I-II	G 7-10	1.00	1.00	1.00	1.00	1.00
<b>ADMINISTRATION &amp; RECEPTION CENTER SUBTOTAL</b>		<b>9.20</b>	<b>9.20</b>	<b>9.20</b>	<b>9.20</b>	<b>9.20</b>
<b>HOME DETENTION</b>						
COMMUNITY YOUTH WORKER	G 16	2.00	2.00	2.00	2.00	2.00
<b>HOME DETENTION SUBTOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>DETENTION</b>						
JUVENILE PROGRAMS SUPERVISOR	M 10	1.00	1.00	1.00	1.00	1.00
LEAD JUVENILE COURT WORKER	G 18	2.00	2.00	2.00	2.00	2.00
JUVENILE COURT WORKER	G 16	10.50 N	10.50 N	10.50 N	10.50 N	10.50 N
<b>DETENTION SUBTOTAL</b>		<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>
<b>SHELTER HOME</b>						
JUVENILE COURT COUNSELOR/ SENIOR JUVENILE COURT COUNSELOR	SW 16-18-19-20	0.50	0.75	0.75	0.75	0.75
JUVENILE COURT WORKER	G 16	8.00 N	8.00 N	8.00 N	8.00 N	8.00 N
<b>SHELTER HOME SUBTOTAL</b>		<b>8.50</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>
<b>JUVENILE COURT PROGRAM TOTAL</b>		<b>33.20</b>	<b>33.45</b>	<b>33.45</b>	<b>33.45</b>	<b>33.45</b>

A - RES. 331, 07-08, ADOPTED MAY 22, 2008, APPROVED FIVE YEAR EMPLOYMENT CONTRACT.

N - NOT TO EXCEED THE EQUIVALENT BUDGETED FULL-TIME POSITIONS.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>LAND AND WATER RESOURCES</u></b>						
<b>ADMINISTRATION</b>						
DIRECTOR OF LAND AND WATER RESOURCES	MC 104,750 N	1.0	1.0	1.0	1.0	1.0
CONSERVATION GIS ANALYST	P 12	1.0	1.0	1.0	1.0	1.0
WATER RESOURCE PLANNER	P 8	1.0	1.0	1.0	1.0	1.0
ACCOUNT CLERK II	G 14	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	1.0	1.0	1.0	1.0	1.0
CLERK III	G 13	0.0	1.0	1.0	1.0	1.0
CLERK TYPIST III TRAINEE	G 12	1.0	0.0	0.0	0.0	0.0
<b>ADMINISTRATION SUBTOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>OFFICE OF LAKES AND WATERSHEDS</b>						
LAKES AND WATERSHED PROGRAM						
COORDINATOR	M 12	1.0	1.0	1.0	1.0	1.0
PUBLIC INFORMATION AND EDUCATION OFFICER	P 5	1.0	1.0	0.5	1.0 D	1.0 D
<b>OFFICE OF LAKES AND WATERSHEDS SUBTOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>1.50</b>	<b>2.00</b>	<b>2.00</b>
<b>LAND ACQUISITION</b>						
REAL ESTATE AND ACQUISITION DIRECTOR	M 13	0.0	1.0	1.0	1.0	1.0
CONSERVATION FUND MANAGER	M 11	1.0	0.0	0.0	0.0	0.0
FACILITIES ANALYST & REAL ESTATE OFFICER	P 11	1.0	1.0	1.0	1.0	1.0
ACQUISITION AND PLANNING SPECIALIST	P 8	1.0	1.0	1.0	1.0	1.0
<b>LAND ACQUISITION SUBTOTAL</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>PARKS</b>						
PARKS DIRECTOR	M 13	1.0	1.0	1.0	1.0	1.0
PARK PLANNER	M 11	1.0	1.0	1.0	1.0	1.0
PARKS OPERATIONS MANAGER	M 10	1.0	1.0	1.0	1.0	1.0
BOTANIST/NATURALIST	P 8	1.0	1.0	1.0	1.0	1.0
ADULT CONSERVATION TEAM MANAGER	P 7	1.0	1.0	1.0	1.0	1.0
PARK CREW LEADER	G 18	1.0	1.0	1.0	1.0	1.0
MECHANICAL REPAIR WORKER	G 16	2.0	2.0	2.0	2.0	2.0
MECHANIC	G 16	1.0	1.0	1.0	1.0	1.0
ARBORIST	G 15	1.0 B	1.0	1.0	1.0	1.0
HEAVY EQUIPMENT OPERATORS-PARKS	G 14-65	1.0	1.0	1.0	1.0	1.0
PARKS MAINTENANCE TECHNICIAN	G 14	6.0	6.0	6.0	6.0	6.0
PARKS MAINTENANCE TECHNICIAN	G 14	1.0	1.0 B	1.0 B	1.0 B	1.0 B

**LAND AND WATER RESOURCES (Continued)**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b>PARKS (continued)</b>						
PARK RANGER	G 14	4.0	4.0	4.0	4.0	4.0
PARK LABORER	G 12	3.0	3.0	3.0	3.0	3.0
<b>PARKS SUBTOTAL</b>		<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
<b>LUSSIER FAMILY HERITAGE CENTER</b>						
LUSSIER FAMILY HERITAGE CENTER MANAGER	M 7	1.0	1.0	1.0	1.0	1.0
<b>LUSSIER FAMILY HERITAGE CENTER SUBTOTAL</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>LAKE MANAGEMENT</b>						
LAKE MANAGEMENT & PROJECT COORDINATOR	M 10	0.33 H	0.33 H	0.33 H	0.33 H	0.33 H
LAKES MANAGEMENT CREW LEADER	G 18	0.33 H	0.33 H	0.33 H	0.33 H	0.33 H
MECHANIC (MACHINE)	G 16	0.34 H	0.34 H	0.34 H	0.34 H	0.34 H
<b>LAKE MANAGEMENT SUBTOTAL</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>CONSERVATION</b>						
COUNTY CONSERVATIONIST	M 13	1.0	1.0	1.0	1.0	1.0
URBAN CONSERVATION ENGINEER	P 12	1.0	1.0	1.0	1.0	1.0
CONSERVATION ENGINEER	P 11	1.0	1.0	1.0	1.0	1.0
EROSION CONTROL ENGINEER	P 9-10	1.0	1.0	1.0	1.0	1.0
SOIL AND WATER CONSERVATIONIST	M 8	2.0	2.0	2.0	2.0	2.0
URBAN EROSION CONTROL ANALYST	P 8	2.0	2.0	2.0	2.0	2.0
CONSERVATIONIST/NUTRIENT SPECIALIST	P 5-6	1.0 P	1.0 P	1.0 P	1.0 P	1.0 P
CONSERVATIONIST SPECIALIST	P 5-6	2.0	2.0	2.0	2.0	2.0
EROSION CONTROL SPECIALIST	P 5-6	1.0	1.0	0.5	1.0	1.0
<b>CONSERVATION SUBTOTAL</b>		<b>12.00</b>	<b>12.00</b>	<b>11.50</b>	<b>12.00</b>	<b>12.00</b>
<b>LAND AND WATER RESOURCES TOTAL</b>		<b>50.00</b>	<b>50.00</b>	<b>49.00</b>	<b>50.00</b>	<b>50.00</b>

B - POSITION AUTHORITY REMAINS; POSITION UNFUNDED.

D - 0.5 FTE OF POSITION 2323 CONTINGENT ON CLEAN LAKES ALLIANCE FUNDING.

H - POSITIONS FUNDED BY SOLID WASTE FUND.

N - RES. 315, 09-10 AUTHORIZED FIVE YEAR CONTRACT ENDING APRIL 2, 2015.

P- RES. 140, 10-11 ADOPTED 11-4-10, ACCEPTED SAND COUNTY FOUNDATION GRANT CREATING PROJECT POSITION #2807. POSITON TO BE FULLY FUNDED BY GRANT AND WILL TERMINATE WHEN ALL GRANT FUNDS EXPIRE.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>LAND INFORMATION OFFICE</u></b>						
GIS SENIOR SYSTEMS ADMINISTRATOR	P 12-13	1.0 M	1.0 M	1.0 M	1.0 M	1.0 M
SENIOR GIS ANALYST	P 12 -13	2.0	2.0	2.0	2.0	2.0
MANAGEMENT INFORMATION PROJECT LEADER	P 12 -13	1.0 M	1.0 M	0.0 M, Q	0.0 M, Q	0.0 M, Q
COUNTY SURVEYOR	P 10	0.75 M	0.00 M	0.00 M	0.00 M	0.00 M
<b>LAND INFORMATION TOTAL</b>		<b>4.75</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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

Q - POSITION TRANSFERRED TO DEPARTMENT OF ADMINISTRATION, INFORMATION MANAGEMENT DIVISION.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>LIBRARY</u></b>						
LIBRARY DIRECTOR	M 14	1.00	1.00	1.00	1.00	1.00
LIBRARIAN	M 9	1.00	1.00	1.00	1.00	1.00
LIBRARY ASSISTANT	G 13	4.30	4.30	4.30	4.30	4.30
CLERK TYPIST I-II	G 7-10	0.75	0.75	0.75	0.75	0.75
<b>LIBRARY TOTAL</b>		<b>7.05</b>	<b>7.05</b>	<b>7.05</b>	<b>7.05</b>	<b>7.05</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>MEDICAL EXAMINER</u></b>						
MEDICAL EXAMINER	M/C 190,000 B	1.0	1.0 B	1.0 B	1.0 B	1.0 B
DIRECTOR OF OPERATIONS - MEDICAL EXAMINER'S OFFICE	M 13	0.0	1.0	1.0	1.0	1.0
CORONER	ME	1.0	0.0	0.0	0.0	0.0
MEDICOLEGAL INVESTIGATOR	P 10	4.0	4.0	4.0	4.0	4.0
MORGUE MANAGER	P 7	1.0	0.0	0.0	0.0	0.0
MORGUE TECHNICIAN	P 7	0.0	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT I	G 16	1.0	1.0	1.0	1.0	1.0
<b>MEDICAL EXAMINER TOTAL</b>		<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

B - RES. 221, 10-11, ADOPTED DECEMBER 16, 2010, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING JANUARY 31, 2016.

E - RES. 293, 09-10, ADOPTED MAY 20, 2010, ABOLISHES ELECTED OFFICE OF CORONER EFFECTIVE JANUARY 3, 2011 AND CREATES A MEDICAL EXAMINER.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>PLANNING AND DEVELOPMENT</u></b>						
<b>RECORDS AND SUPPORT</b>						
PLANNING & DEVELOPMENT DIRECTOR	MC 92,456 Y	1.00	1.00	1.00	1.00	1.00
LAND RECORDS AMINISTRATOR	M 12	1.00	1.00	1.00	1.00	1.00
COUNTY SURVEYOR	P 10	0.25	1.00	1.00	1.00	1.00
LAND RECORDS REVIEW ANALYST	M 8	1.00 R	1.00 R	1.00 R	1.00 R	1.00 R
GIS SPECIALIST	P 5-9	1.00 K	1.00 K	1.00 K	1.00 K	1.00 K
LEAD LAND RECORDS SPECIALIST	G 16	1.00	1.00	1.00	1.00	1.00
LAND RECORDS SPECIALIST	G 15	2.00	2.00	0.00	0.00	1.00
CLERK IV	G 15	0.30	0.30	0.30	0.30	0.30
CLERK III	G 13	0.10	0.10	0.10	0.10	0.10
CLERK I-II	G 7-10	0.25	0.25	0.25	0.25	0.25
<b>PROPERTY RECORDS MAINTENANCE SUBTOTAL</b>		<b>7.90</b>	<b>8.65</b>	<b>6.65</b>	<b>6.65</b>	<b>7.65</b>
<b>PLANNING</b>						
SENIOR ECONOMIC DEVELOPMENT SPECIALIST	P 11	1.00	1.00	1.00	0.00 T	0.00 T
SENIOR PLANNER	P 11	4.00	4.00	4.00	4.00	4.00
CLEAN AIR COALITION PROJECT COORDINATOR	P 8	0.80 P	0.50 P	0.50 P	0.50 P	0.50 P
PUBLIC INFORMATION AND EDUCATION OFFICER	P 5	0.00	0.80 G	0.00 B	0.00	0.00
<b>PLANNING SUBTOTAL</b>		<b>5.80</b>	<b>6.30</b>	<b>5.50</b>	<b>4.50</b>	<b>4.50</b>
<b>ZONING &amp; PLAT REVIEW</b>						
ZONING ADMINISTRATOR	M 12	1.00	1.00	1.00	1.00	1.00
ASSISTANT ZONING ADMINISTRATOR	P 8	0.00	2.00	2.00	2.00	2.00
ZONING INSPECTOR	P 5-6	0.00	5.00	5.00	5.00	5.00
ASSISTANT ZONING ADMINISTRATOR	G 19	1.00	0.00	0.00	0.00	0.00
ASSISTANT ZONING ADMINISTRATOR	G 19	1.00 U	0.00	0.00	0.00	0.00
ZONING INSPECTOR	G 16	5.00 S	0.00	0.00	0.00	0.00
ZONING INSPECTOR	G 16	1.00 F	1.00 S	1.00 S	1.00 S	1.00 S
ZONING INSPECTOR	G 16	1.00 U	0.00 F,U	0.00	0.00	0.00
CLERK IV	G 15	0.70	0.70	0.70	0.70	0.70
CLERK III	G 13	0.90	0.90	0.90	0.90	0.90
CLERK I-II	G 7-10	0.75	0.75	0.75	0.75	0.75
<b>ZONING &amp; PLAT REVIEW</b>		<b>12.350</b>	<b>11.350</b>	<b>11.350</b>	<b>11.350</b>	<b>11.350</b>
<b>PLANNING AND DEVELOPMENT TOTAL</b>		<b>26.050</b>	<b>26.300</b>	<b>23.500</b>	<b>22.500</b>	<b>23.500</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.

**PLANNING AND DEVELOPMENT (continued)**

- B - POSITION 2818 TRANSFERRED TO EXTENSION OFFICE.
- F - POSITION 332 CREATED EFFECTIVE APRIL 1, 2001 AND IS CONTINGENT ON REVENUES FROM THE MINERAL EXTRACTION FEE (ORD. AMDT 6, 2001-02)
- G - FILLING THE POSITION (#2818) IS CONTINGENT UPON THE COUNTY AND THE BARGAINING UNIT REACHING AN MOU SPECIFYING THAT THE POSITION WILL NOT HAVE BUMPING RIGHTS UNDER THE CONTRACT. CONTINUATION OF THE POSITION IS DIRECTLY DEPENDENT UPON RECEIPT OF REVENUES AS SHOWS IN THE AMENDMENT.
- K - 0.5 FTE OF POSITION #2064 CONTINGENT ON OUTSIDE REVENUE.
- P - PROJECT POSITION NUMBER 2502 CREATED BY RES. 156, 03-04 (ADOPTED 10-20-03) IS CONTINGENT UPON CONTINUED FUNDING THROUGH DONATIONS. RES 13, 06-07, ADOPTED 6-21-06, INCREASED POSITION TO 0.8 FTE. INCREASE DEPENDENT UPON CONTINUED FUNDING THROUGH THIS GRANT. POSITION DECREASED TO 0.5 FTE FOR 2011 DUE TO FUNDING CONTINGENCY.
- R - POSITION #330 CONTINGENT UPON ADOPTION OF THE GIS TAX PARCEL MAP LOT FEE (CITIES & VILLAGES).
- S - ONE VACANT ZONING INSPECTION IS ELIMINATED IN 2010 REQUEST. ONE ZONING INSPECTOR POSITION (#331) IS AUTHORIZED BUT REMAINS UNFUNDED.
- T - POSITION 2471 TRANSFERRED TO EXECUTIVE OFFICE, DIVISION OF OFFICE OF JOBS AND PROSPERITY.
- U - UPON FILLING THE ASSISTANT ZONING ADMINISTRATOR POSITION, 1.0 FTE ZONING INSPECTOR WILL BE ELIMINATED.  
2011 BUDGET: ZONING INSPECTOR REMOVED FROM BASE BUDGET.
- Y - RES. 179, 09-10, ADOPTED DECEMBER 17, 2009, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>PUBLIC SAFETY COMMUNICATIONS</u></b>						
DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	MC 130,478 A	1.0	1.0	1.0	1.0	1.0
TECHNICAL SERVICES MANAGER	M 11	0.0	1.0	1.0	1.0	1.0
PUBLIC SAFETY COMMUNICATIONS OPERATIONS MANAGER	M 11	2.0	1.0	1.0	1.0	1.0
PUBLIC SAFETY COMMUNICATIONS SUPPORT SERVICES MANAGER	M 11	1.0	1.0	1.0	1.0	1.0
COMMUNICATIONS SUPERVISOR	M 9	6.0	6.0	6.0	6.0	6.0
COMMUNICATIONS SUPERVISOR	M 9	1.0 D	1.0 D	1.0 D	1.0 D	1.0 D
COMMUNICATIONS SUPERVISOR	M 9	1.0	1.0	1.0 C	1.0	1.0
RADIO SYSTEMS ADMINISTRATOR	P 8	0.0	0.0	1.0 G	1.0 G	1.0 G
COMPUTER-AIDED DISPATCH (CAD) ANALYST	G 17	1.0	1.0	1.0	1.0	1.0
DATA BASE COORDINATOR	G 17	1.0	1.0	1.0	1.0	1.0
COMMUNICATOR	G 16	71.0	71.0	67.0	69.0	70.0
COMMUNICATOR	G 16	0.0	0.0	4.0 F	2.0 F	1.0 F
CLERK IV	G 15	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	1.0	1.0	1.0	1.0	1.0
<b>PUBLIC SAFETY COMMUNICATIONS TOTAL</b>		<b>87.0</b>	<b>87.0</b>	<b>88.0</b>	<b>88.0</b>	<b>88.0</b>

A - RES. 284, 2008-09, ADOPTED MAY 7, 2009, APPROVED FIVE-YEAR MANAGEMENT CONTRACT.

C - POSITION UNFUNDED UPON NEXT VACANCY.

D - RES. 278, 2001-02 (3-21-02) AUTHORIZED TWO YEAR AGREEMENT (WITH RENEWAL PROVISIONS FOR TWO ADDITIONAL ONE-YEAR PERIODS) WITH WI DEPARTMENT OF JUSTICE. REVENUE FROM AGREEMENT TO OFFSET COST OF SUPERVISOR (POSITION #2454), WITH STAFFING TO BE REDUCED BY COMMUNICATIONS SUPERVISOR POSITION UPON TERMINATION OF AGREEMENT.

F - FOUR COMMUNICATOR POSITIONS UNFUNDED. POSITION AUTHORITY REMAINS.  
RECOMMENDATION IS TO RESTORE FUNDING FOR TWO POSITIONS.  
ADOPTED: RESTORE FUNDING FOR 1.0 FTE VACANT COMMUNICATOR TO SUPPORT SERVICES EFFECTIVE APRIL 1, 2012.

G - POSITION CONTINGENT ON DANECOM COST SHARING AGREEMENTS.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>PUBLIC WORKS, HIGHWAY AND TRANSPORTATION</u></b>						
<b>HIGHWAY AND TRANSPORTATION</b>						
COMMISSIONER/DIRECTOR OF PUBLIC WORKS, HIGHWAY AND TRANSPORTATION	MC 123,677 B	1.0	1.0	1.0	1.0	1.0
ASSISTANT HIGHWAY AND TRANSPORTATION COMMISSIONER	M 14	1.0	1.0	1.0	1.0	1.0
HIGHWAY ENGINEER	M 13	2.0	2.0	2.0	2.0	2.0
BUSINESS AND ACCOUNTING MANAGER	M 12	1.0	1.0	1.0	1.0	1.0
OPERATIONS MANAGER- HIGHWAY	M 12	1.0	1.0	1.0	1.0	1.0
ASSISTANT MAINTENANCE SUPERINTENDENT	M 10	3.0	3.0	3.0	3.0	3.0
ASSISTANT MAINTENANCE SUPERINTENDENT	M 10	1.0	1.0	1.0 G	1.0 G	1.0 G
SHOP SUPERVISOR	M 10	1.0	1.0	1.0	1.0	1.0
ASSOCIATE ENGINEERING TECHNICIAN	M 8	1.0	1.0	1.0	1.0	1.0
ENGINEERING TECHNICIAN	F 18	1.0 A	1.0 A	1.0 A	1.0 A	1.0 A
HEAVY EQUIPMENT MACHINIST	F 18	1.0	1.0	1.0	1.0	1.0
HIGHWAY CREW LEADER	F 18	7.0	7.0	7.0	7.0	7.0
BODY REPAIR WORKER	F 16	1.0	1.0	1.0	1.0	1.0
HIGHWAY STOCKROOM LEAD WORKER	F 16	1.0	1.0	1.0	1.0	1.0
MECHANIC	F 16	9.0	9.0	9.0	9.0	9.0
ACCOUNTING ASSISTANT	G 18	2.0	2.0	2.0	2.0	2.0
DATABASE COORDINATOR	G 17	1.0	1.0	1.0	1.0	1.0
BULK STATION OPERATOR	F 14	1.0	1.0	1.0	1.0	1.0
LEAD SIGN TRUCK OPERATOR	F 14	1.0	1.0	1.0 H	1.0 H	1.0 H
SKILLED LABORER - HIGHWAY	F 14	31.0	31.0	30.0	31.0	31.0
SKILLED LABORER - HIGHWAY	F 14	3.0 A	3.0 A	3.0 A	3.0 A	3.0 A
SKILLED LABORER - HIGHWAY	F 14	2.0	2.0	2.0 F	2.0 F	2.0 F
SKILLED LABORER - HIGHWAY	F 14	0.0	0.0	1.0 K	0.0 K	0.0 K
TIRE REPAIRER	F 14	1.0	1.0	1.0	1.0	1.0
HIGHWAY STOCKROOM ASSISTANT	F 13	1.0 A	1.0 A	1.0 A	1.0 A	1.0 A
HIGHWAY WORKER	F 12-13	56.0	56.0	51.0	54.0	54.0
HIGHWAY WORKER	F 12-13	7.0 A	7.0 A	7.0 A	7.0 A	7.0 A
HIGHWAY WORKER	F 12-13	0.0	0.0	3.0 D	1.0 D	1.0 D
HIGHWAY WORKER	F 12-13	0.0	0.0	2.0 J	1.0 J	1.0 J
CLERK TYPIST III	G 13	1.0	1.0	1.0	1.0	1.0
CLERK III	G 13	1.0	1.0	1.0	1.0	1.0
UTILITY WORKER	F 11	1.0	1.0 C	1.0 C	1.0 C	1.0 C
DATA ENTRY OPERATOR	G 7-10	1.0	1.0	1.0	1.0	1.0
<b>HIGHWAY AND TRANSPORTATION SUBTOTAL</b>		<b>142.0</b>	<b>142.0</b>	<b>142.0</b>	<b>142.0</b>	<b>142.0</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>PUBLIC WORKS, HIGHWAY AND TRANSPORTATION (continued)</u></b>						
<b>PARKING RAMP</b>						
HIGHWAY CREW LEADER	F 18	1.0	1.0	1.0	1.0	1.0
PARKING FACILITY WORKER	F 11	1.0	1.0	1.0	1.0	1.0
<b>PARKING RAMP SUBTOTAL</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>HIGHWAY AND TRANSPORTATION SUBTOTAL</b>		<b>144.0</b>	<b>144.0</b>	<b>144.0</b>	<b>144.0</b>	<b>144.0</b>
<b>ENGINEERING</b>						
ASSOCIATE PUBLIC WORKS DIRECTOR	M 14	1.0	1.0	1.0	1.0	1.0
PROJECT ENGINEER MANAGER	P 12	2.0	2.0	2.0	2.0	2.0
PROJECT MANAGER	P 10	1.0	1.0	1.0	1.0	1.0
DRAFTSPERSON	G 14	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	1.0	1.0	1.0	1.0	1.0
<b>ENGINEERING SUBTOTAL</b>		<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>PUBLIC WORKS, HIGHWAY AND TRANSPORTATION TOTAL</b>		<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>

- A - A TOTAL OF 12.0 FTE'S ARE UNFUNDED FOR 2010 AS FOLLOWS: 1.0 FTE ENGINEERING TECHNICIAN (POSITION 839); 1.0 FTE HIGHWAY STOCKROOM ASSISTANT (POSITION 750); 7.0 FTE HIGHWAY WORKERS (POSITIONS 1631, 1635, 762, 820, 823, 863, 876) AND 3.0 FTE SKILLED LABORER-HIGHWAY (POSITIONS 780, 825, 886).
- B - RES. 212, 09-10, ADOPTED DECEMBER 17, 2009, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT.
- C - POSITION 867 UNFUNDED; POSITION AUTHORITY REMAINS.
- D - REQUEST IS TO UNFUND POSITIONS 894, 866 AND 887; POSITION AUTHORITY REMAINS.  
RECOMMENDATION IS TO FUND POSITIONS 894 AND 887.
- F - POSITION 841 AND 888 UNFUNDED; POSITION AUTHORITY REMAINS.
- G - POSITION 840 UNFUNDED; POSITION AUTHORITY REMAINS.
- H - POSITION 896 UNFUNDED; POSITION AUTHORITY REMAINS.
- J - REQUEST IS TO UNFUND THE FIRST TWO HIGHWAY WORKER POSITIONS TO BECOME VACANT IN 2012.  
RECOMMENDATION IS TO UNFUND THE FIRST HIGHWAY WORKER POSITION TO BECOME VACANT IN 2012.
- K - UNFUND THE FIRST SKILLED LABORER - HIGHWAY WORKER POSITION TO BECOME VACANT IN 2012.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>REGISTER OF DEEDS</u></b>						
REGISTER OF DEEDS	ME 77,896 C	1.00	1.00	1.00	1.00	1.00
DEPUTY REGISTER OF DEEDS	M 10	1.00	1.00	1.00	1.00	1.00
LEAD REAL ESTATE CLERK	G 16	1.00	1.00	1.00	1.00	1.00
LEAD VITALS CLERK	G 16	1.00	1.00	1.00	1.00	1.00
REAL ESTATE SPECIALIST	G 15	3.95 A,E	3.95 A,E	3.95 A,E	3.95 A,E	3.95 A,E
REAL ESTATE CLERK	G 13	5.15 A,D	5.15 A,D	5.15 A,D	5.15 A,D	5.15 A,D
REAL ESTATE CLERK	G 13	2.00 F	2.00 F	2.00 F	2.00 F	2.00 F
REAL ESTATE CLERK	G 13	1.00	1.00	1.00 G	1.00 G	1.00 G
VITALS CLERK	G 7-10	2.25	2.25	2.25	2.25	2.25
CLERK I-II	G 7-10	1.00	0.00	0.00	0.00	0.00
<b>REGISTER OF DEEDS TOTAL</b>		<b>19.35</b>	<b>18.35</b>	<b>18.35</b>	<b>18.35</b>	<b>18.35</b>

- A - THE PERSONNEL & FINANCE COMMITTEE SHALL REVIEW STAFFING IN THE REGISTER OF DEEDS OFFICE TO DETERMINE APPROPRIATE STAFFING LEVELS WHEN THE SIX-MONTH MOVING AVERAGE NUMBER OF DOCUMENTS FALLS BELOW 6,500. UPON COMPLETING ITS REVIEW, THE PERSONNEL & FINANCE COMMITTEE SHALL PREPARE A RESOLUTION FOR THE COUNTY BOARD'S CONSIDERATION WHICH RECOMMENDS EITHER CONTINUATION OF OR REDUCTION' IN THE STAFFING LEVEL OF REAL ESTATE CLERKS AND IMAGING TECHNICIANS.
- C - RES. 227, 07-08, ADOPTED FEBRUARY 7, 2008, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS:  
EFFECTIVE 2009: \$77,690; EFFECTIVE 2010: \$80,020; EFFECTIVE 2011: \$82,420; EFFECTIVE 2012: \$84,890.  
2011 - THE REGISTER OF DEEDS HAS VOLUNTARILY REDUCED HER SALARY BY 5.5% WHICH IS EQUIVALENT TO THE SAVINGS THAT WOULD BE GENERATED BY A RETIREMENT CONTRIBUTION OF 50% OF THE ELECTED RETIREMENT RATE.
- D - 0.15 FTE REAL ESTATE CLERK (POSITION 323) TO BE UNFUNDED; POSITION AUTHORITY TO REMAIN.
- E - 0.15 FTE REAL ESTATE SPECIALIST (POSITION 2159) TO BE UNFUNDED; POSITION AUTHORITY TO REMAIN.
- F - 2.0 FTE REAL ESTATE CLERK POSITIONS (#2793 & #2794), AND THE ASSOCIATED CEXPENDITURES FOR THE REDACTION PROGRAM, ARE DEPENDENT UPON RECEIPT OF REVENUE FROM A NEW \$5 FEE, WHICH WAS AUTHORIZED BY THE STATE LEGISLATURE, ON EVERY DOCUMENT FILED WITH THE REGISTER OF DEEDS.
- G - POSITION 319 UNFUNDED; POSITION AUTHORITY TO REMAIN.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>SHERIFF</u></b>						
SHERIFF	ME 120,167 C	1.0	1.0	1.0	1.0	1.0
CHIEF DEPUTY SHERIFF	M 16	1.0	1.0	1.0	1.0	1.0
CAPTAIN	M 14	4.0	4.0	4.0	4.0	4.0
LIEUTENANT	O 19	15.0	15.0	15.0	15.0	15.0
SERGEANT	O 17	30.0	30.0	30.0	30.0	30.0
SYSTEMS COORDINATOR	P 12	1.0	1.0	1.0	1.0	1.0
BUDGET & CONTRACT ANALYST	M 11	1.0	1.0	1.0	1.0	1.0
ADMINISTRATIVE MANAGER	M 10	2.0	2.0	2.0	2.0	2.0
CRIME ANALYST	P 9	0.0	1.0	1.0	1.0	1.0
DEPUTY SHERIFF IV - DETECTIVE AND LAB	L 17	28.0	28.0	28.0	28.0	28.0
DEPUTY SHERIFF III	L 16	20.0	21.0	21.0	21.0	21.0
DEPUTY SHERIFF III	L 16	1.0 AJ	0.0	0.0	0.0	0.0
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	5.0	4.0	4.0	4.0	3.0
DEPUTY SHERIFF I-II	L 15	328.0	319.0	319.0	319.0	317.0
DEPUTY SHERIFF I-II	L 15	2.0 AD	2.0 AD	2.0 AD	2.0 AD	2.0 AD
DEPUTY SHERIFF I-II	L 15	1.0 AA	1.0 AA	1.0 AA	1.0 AA	1.0 AA
DEPUTY SHERIFF I-II	L 15	1.0 D	1.0 D	1.0 D	1.0 D	1.0 D
DEPUTY SHERIFF I-II	L 15	1.0 E	1.0 E	1.0 E	1.0 E	1.0 E
DEPUTY SHERIFF I-II	L 15	1.0 H	1.0 H	1.0 H	1.0 H	1.0 H
DEPUTY SHERIFF I-II	L 15	1.0 G	1.0 G	1.0 G	1.0 G	1.0 G
DEPUTY SHERIFF I-II	L 15	1.0 K	1.0 K	1.0 K	1.0 K	1.0 K
DEPUTY SHERIFF I-II	L 15	1.0 M	1.0 M	1.0 M	1.0 M	1.0 M
DEPUTY SHERIFF I-II	L 15	4.0 R	4.0 R	4.0 R	4.0 R	4.0 R
DEPUTY SHERIFF I-II	L 15	1.0 V	1.0 V	1.0 V	1.0 V	1.0 V
DEPUTY SHERIFF I-II	L 15	1.0 W	1.0 W	1.0 W	1.0 W	1.0 W
DEPUTY SHERIFF I-II	L 15	1.0 X	1.0 X	1.0 X	1.0 X	1.0 X
DEPUTY SHERIFF I-II	L 15	2.0 F	2.0 F	2.0 F	2.0 F	2.0 F
DEPUTY SHERIFF I-II	L 15	1.0 S	1.0 S	1.0 S	1.0 S	1.0 S
DEPUTY SHERIFF I-II	L 15	1.0 T	1.0 T	1.0 T	1.0 T	1.0 T
DEPUTY SHERIFF I-II	L 15	1.0 AH	1.0 AH	1.0 AH	1.0 AH	1.0 AH
DEPUTY SHERIFF I-II	L 15	4.0 AJ	0.0	0.0	0.0	0.0
DEPUTY SHERIFF I-II	L 15	10.0	10.0	10.0 N	10.0 N	10.0 N
DEPUTY SHERIFF I-II	L 15	0.0	0.0	0.0	0.0	1.0 AK
ADMINISTRATIVE SERVICES SUPERVISOR	M 6-8	2.0	2.0	2.0	2.0	2.0
CLASSIFICATION/HEARING SPECIALIST	P 7	6.0	6.0	6.0	6.0	5.5 AL
VOLUNTEER SERVICES COORDINATOR	P 7	1.0	1.0	1.0	1.0	1.0
PUBLIC INFORMATION & EDUCATION OFFICER	P 5	1.0	1.0	1.0	1.0	1.0
ACCOUNT CLERK III	G 16	2.0	2.0	2.0	1.0	1.0
RANGE REPAIR WORKER	G 16	0.0	1.0 P	1.0 P	1.0	1.0

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>SHERIFF (CONTINUED)</u></b>						
CLERK IV	G 15	1.0	1.0	1.0	1.0	1.0
JAIL CLERK	G 15	13.0	13.0	13.0	13.0	13.0
JAIL CLERK	G 15	1.0 AB	1.0 AB	1.0 AB	1.0 AB	1.0 AB
JAIL CLERK	G 15	1.0 AC	1.0 AC	1.0 AC	1.0 AC	1.0 AC
JAIL TRANSPORTATION COORDINATOR	G 14	1.0	0.0	0.0	0.0	0.0
ACCOUNT CLERK II	G 14	3.0	3.0	3.0	3.0	3.0
CIVIL PROCESS COORDINATOR	G 14	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	13.0	14.0	14.0	14.0	14.0
CLERK III	G 13	1.0	1.0	1.0	1.0	1.0
VEHICLE & EQUIPMENT COORDINATOR	G 13	1.0	1.0	1.0	1.0	1.0
ACCOUNT CLERK I	G 11	0.5	0.5	0.5	0.5	0.5
RANGE TECHNICIAN	G 10	1.0 P	0.0	0.0	0.0	0.0
SHERIFF AIDE	G 10	37.0	37.0	37.0	37.0	37.0
SHERIFF AIDE	G 10	1.0 AB	1.0 AB	1.0 AB	1.0 AB	1.0 AB
CLERK TYPIST I-II	G 7-10	11.0	11.0	11.0	11.0	11.0
<b>SHERIFF TOTAL</b>		<b>570.50</b>	<b>557.50</b>	<b>557.50</b>	<b>556.50</b>	<b>554.00</b>

- C - PER SUB. 1 TO RES. 272, 05-06 ADOPTED MARCH 2, 2006, SHERIFF TO RECEIVE, DURING HIS/HER 2007-2010 TERM OF OFFICE, SALARY ADJUSTMENTS AS FOLLOWS: EFFECTIVE 2007: \$109,969; EFFECTIVE 2008: \$113,268; EFFECTIVE 2009: \$116,667; EFFECTIVE 2010: \$120,167  
RES. 316, 09-10, ADOPTED APRIL 1, 2010, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS:  
EFFECTIVE 2011: NO CHANGE FROM 2010 SALARY; EFFECTIVE 2012: \$123,772; 2013 SALARY: \$127,485; 2014 SALARY: \$131,309.
- D - RES. 319, 99-00, ADOPTED MAY 4, 2000, CREATED POSITION #2356. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- E - RES. 251, 00-01, ADOPTED JANUARY 18, 2001, CREATED POSITION # 2411. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- F - POSITIONS TO BE FUNDED BY REIMBURSEMENT FROM THE DANE COUNTY REGIONAL AIRPORT.
- G - RES. 235, 05-06, ADOPTED FEBRUARY 2, 2006, CREATED POSITION #2589. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- H - RES. 320, 99-00, ADOPTED APRIL 6, 2000, CREATED POSITION #525. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- K - DEPUTY SHERIFF I-II POSITION (POSITION NUMBER 2413) CREATED BY RES. 356, 2000-01 ADOPTED MAY 3, 2001. TWO YEAR FUNDING FROM THE WI DEPARTMENT OF TRANSPORTATION (FREEWAY SERVICE PATROL) . POSITION CONTINGENT UPON CONTINUED OUTSIDE FUNDING.  
RES. 261, 04-05 (ADOPTED 2-23-05) EXTENDED FUNDING FROM DECEMBER 31, 2004 THROUGH JUNE 30, 2008.  
RES. 171, 2008-09 (ADOPTED 12-4-08) EXTENDED FUNDING FROM JULY 1, 2008 TO JUNE 30, 2009.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>SHERIFF (CONTINUED)</u></b>						
M - DEPUTY SHERIFF I-II POSITION (POSITION NUMBER 2414) CREATED BY RES. 356, 2000-01 ADOPTED MAY 3, 2001. TWO YEAR FUNDING FROM THE WI DEPARTMENT OF TRANSPORTATION (FREEWAY SERVICE PATROL) . POSITION CONTINGENT UPON CONTINUED OUTSIDE FUNDING. RES. 19, 03-04 (ADOPTED 5-22-03) EXTENDED FUNDING FROM JULY 1, 2003 THROUGH DECEMBER 31, 2004. RES. 261, 04-05 (ADOPTED 2-23-05) EXTENDED FUNDING FROM DECEMBER 31, 2004 THROUGH JUNE 30, 2008. RES. 171, 2008-09 (ADOPTED 12-4-08) EXTENDED FUNDING FROM JULY 1, 2008 TO JUNE 30, 2009.						
N - TEN DEPUTY I-II POSITIONS UNFUNDED DUE TO CLOSING OF SECND FLOOR OF FERRIS CENTER; POSITION AUTHORITY REMAINS.						
P - RES. 262, 2007-08, SUB. 1, ADOPTED MARCH 27, 2008, CREATED PROJECT POSITION #2664. CONTINUATION OF POSITION IS DEPENDENT UPON CONTINUATION OF AGREEMENT WITH MATC. 2012 BUDGET: FOOTNOTE REMOVED.						
R - 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.						
S - RES. 197, 06-07, ADOPTED JANUARY 4, 2007, CREATED POSITION 2606. POSTION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.						
T - RES. 111, 07-08, ADOPTED OCTOBER 11, 2007, CREATED POSITION 2628. POSTION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.						
V - RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITION #2500. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.						
W - RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITION #2501. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.						
X - RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITION #2502. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.						
AA - RES. 318, 02-03, ADOPTED APRIL 10, 2003, CREATED POSITION #2498. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.						
AB - RES. 49, 2008-09 CREATED 1.0 JAIL CLERK PRE-HIRE POSITION WITH FUNDING FOR THE POSITION ALLOCATED FROM FUNDS FROM ONE CURRENT SHERIFF'S AIDE PRE-HIRE. ONE SHERIFF AIDE PRE-HIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.						
AC - RES. 213, 2008-09 CREATED 1.0 JAIL CLERK PRE-HIRE POSITION WITH FUNDING FOR THE POSITION ALLOCATED FROM FUNDS FROM ONE CURRENT SHERIFF'S AIDE PRE-HIRE. ONE SHERIFF AIDE PRE-HIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.						
AD - RES. 112, 2005-06 CREATED 2.0 SHERIFF'S AIDE PRE-HIRE POSITION WITH FUNDING FOR THE POSITIONS ALLOCATED FROM FUNDS ALLOCATED FOR 2.0 DEPUTY SHERIFF PRE-HIRES. 2.0 DEPUTY SHERIFF PRE-HIRE POSITION REMAIN AS AUTHORIZED, UNFUNDED POSITIONS.						
AH - RES. 148, 08-09, ADOPTED NOVEMBER 6, 2008, CREATED POSITION 2715. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.						
AJ - FOUR DEPUTY SHERIFF I-II AND ONE DEPUTY SHERIFF III UNFUNDED POSITIONS, CONTINGENT ON RESULTS OF STAFFING STUDY.						
AK - DEPUTY SHERIFF I-II POSITION TO ADMINISTER RISK ASSESSMENT TOOL AT BOOKING EFFECTIVE APRIL 23, 2012.						
AL - 0.5 FTE CLASSIFICATION & HEARING SPECIALIST POSITON ELIMINATED EFFECTIVE MARCH 1, 2012.						

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>SOLID WASTE</u></b>						
<b>ADMINISTRATION &amp; SPECIAL PROJECTS</b>						
SOLID WASTE MANAGER	M 14	1.00	1.00	1.00	1.00	1.00
SOLID WASTE ENGINEER	P 11	2.00	2.00	2.00	2.00	2.00
LAKE MANAGEMENT & PROJECT COORDINATOR	M 10	0.67	0.67	0.67	0.67	0.67
PUBLIC INFORMATION & EDUCATION OFFICER	P 5	1.00	1.00	1.00	1.00	1.00
LAKES MANAGEMENT CREW LEADER	G 18	0.67	0.67	0.67	0.67	0.67
MECHANIC - MACHINE	F 16	0.66	0.66	0.66	0.66	0.66
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00	1.00
<b>ADMINISTRATION &amp; SPECIAL PROJECTS SUBTOTAL</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>RODEFELD - SITE 2</b>						
SOLID WASTE LANDFILL SUPERVISOR	M 10	1.0	1.0	1.0	1.0	1.0
LANDFILL LEAD WORKER	F 18	1.0	1.0	1.0	1.0	1.0
MECHANIC (POWER GENERATION) - LANDFILL	F 16	2.0	2.0	2.0	2.0	2.0
MAINTENANCE TECHNICIAN - LANDFILL	F 14	1.0	1.0	1.0	1.0	1.0
SKILLED LABORER - LANDFILL	F 14	5.0	5.0	5.0	5.0	5.0
CLERK TYPIST III	G 13	1.0	1.0	1.0	1.0	1.0
<b>RODEFELD - SITE 2 SUBTOTAL</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>RECYCLING</b>						
RECYCLING MANAGER	P 12	1.0	1.0	1.0	1.0	1.0
<b>RECYCLING SUBTOTAL</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>METHANE GAS OPERATION</b>						
MECHANIC (POWER GENERATION) - LANDFILL	F 16	1.0	2.0 D	2.0	2.0	2.0
<b>METHANE GAS OPERATION SUBTOTAL</b>		<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>SOLID WASTE TOTAL</b>		<b>20.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

D - POSITION EFFECTIVE JULY 1, 2011.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>TREASURER</u></b>						
COUNTY TREASURER	ME 77,896 C	1.0	1.0	1.0	1.0	1.0
DEPUTY TREASURER	M 11	1.0	1.0	1.0	1.0	1.0
ACCOUNT CLERK II	G 14	2.0	2.0	2.0	2.0	2.0
REVENUE CLERK	G 13	2.0	2.0	2.0	2.0	2.0
<b>TREASURER TOTAL</b>		<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

C - SUB. 1 TO RES. 272, 05-06, ADOPTED MARCH 9, 2006, ESTABLISHED SALARY ADJUSTMENT AS FOLLOWS:  
EFFECTIVE FOR 2007: \$73,227; EFFECTIVE FOR 2008: \$75,424.  
RES. 227, 07-08, ADOPTED FEBRUARY 7, 2008, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS:  
EFFECTIVE 2009: \$77,690; EFFECTIVE 2010: \$80,020; EFFECTIVE 2011: \$82,420; EFFECTIVE 2012: \$84,890.  
2011 - THE TREASURER HAS VOLUNTARILY REDUCED HIS SALARY BY 5.5% WHICH IS EQUIVALENT TO THE SAVINGS THAT WOULD BE GENERATED BY A RETIREMENT CONTRIBUTION OF 50% OF THE ELECTED RETIREMENT RATE.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2011 RANGE	2010	2011	2012		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>VETERANS SERVICE</u></b>						
VETERANS SERVICE OFFICER	MC 70,000 D	1.0	1.0 C	1.0	1.0	1.0
DEPUTY VETERANS SERVICE DIRECTOR	M 10	0.0	0.0	0.0	1.0	1.0
ASSISTANT VETERANS SERVICE OFFICER	G 18	2.0	2.0	2.0	1.0	1.0
ADMINISTRATIVE ASSISTANT II	G 17	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST III	G 13	2.0	2.0	2.0	2.0	2.0
<b>VETERANS SERVICE TOTAL</b>		<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

C - HIRE DATE AFTER JULY 1, 2011.

**Sub. 1 to Res. 130, 2011-2012, as amended**  
**2012 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION**

**Appendix A**  
**Personnel Savings Initiatives**

## **Appendix A – Personnel Savings Initiatives Hiring Moratorium and Voluntary Leave Without Pay Program**

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### **Hiring Moratorium**

The 2012 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, 2012 or becomes vacant during the 2012 fiscal year will be subject to the hiring moratorium.

The Department of Administration will administer the hiring moratorium. As savings from the moratorium is realized, it will be recorded in a line item called Personnel Savings Initiatives. This line item will be located in the program in which vacancies occur and is in addition to the traditional salary savings line items included in most program budgets. The Department of Administration will track savings from the hiring moratorium countywide. Once the Countywide savings target of \$1,215,000 is achieved, departments may be allowed to count additional savings toward their salary savings goals.

### **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 the Alliant Energy Center, Dane County Regional Airport, Solid Waste, and positions supported completely and directly by federal, state, or other external revenues.
- The Chief Deputy, Captain, Deputy I-II, Deputy III, Deputy IV, 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 2012 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, Licensed Practical Nurses, and Registered Nurses assigned to the Badger Prairie Health Care Center are exempt from the moratorium.

- Child Protective Social Worker, Lead Economic Support Specialist, and Economic Support Specialist 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 2012 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. This amount will be recorded as a negative amount in the Personnel Savings Initiative line item. These reductions will not be included in the following year's base budget.



**DANE COUNTY, WISCONSIN**