

**Dane County  
2013 Budget  
Operating Budget**

**FUND:** 1110 GENERAL **AGENCY:** 03 GENERAL COUNTY  
**ORG:** GENCTY GENERAL COUNTY **ACTIVITY:** 1 GENERAL GOVERNMENT

\*\*\*\*\*2012\*\*\*\*\*

\*\*\*\*\*2013\*\*\*\*\*

2011 REVENUE	REVENUE AS MODIFIED	REV THRU 06/30/2012	TOTAL EST REVENUE	ACCOUNT NAME	REVENUE SOURCE	AGENCY REQUEST	CO EXEC RECOMM	ADOPTED BUDGET
<b>TAXES</b>								
\$110,472,974	\$108,513,591	\$54,256,796	\$108,344,573	GENERAL PROPERTY TAX FROM DIST	80030	\$109,308,306	\$109,949,743	\$110,172,471
\$157,443	\$165,000	\$0	\$165,000	COUNTY SHARE-DELIQUENT TAXES	80032	\$165,000	\$165,000	\$165,000
\$43,742,020	\$42,611,858	\$13,748,589	\$44,398,150	COUNTY SALES TAX REVENUE	80035	\$42,611,858	\$44,616,858	\$45,241,496
\$1,962	\$0	\$0	\$0	TIF DISTRICT REVENUE	80105	\$0	\$0	\$0
<b>\$154,374,399</b>	<b>\$151,290,449</b>	<b>\$68,005,385</b>	<b>\$152,907,723</b>	<b>TAXES</b>	<b>TOTAL</b>	<b>\$152,085,164</b>	<b>\$154,731,601</b>	<b>\$155,578,967</b>
<b>INTERGOVERNMENTAL REVENUES</b>								
\$3,120	\$3,000	\$1,716	\$3,386	SALES TAX DISCOUNT REVENUE	80040	\$3,000	\$3,000	\$3,000
\$2,102,855	\$1,577,141	\$0	\$1,577,141	SHARED REVENUES FROM STATE	80270	\$1,577,141	\$1,577,141	\$1,577,141
\$2,214,028	\$2,160,187	\$0	\$2,160,187	SHARED REVENUE UTILITY PAYMENT	80275	\$2,160,187	\$2,163,209	\$2,163,209
\$412,922	\$361,000	\$91,330	\$361,000	STATE AID-CO INDIRECT COST PLN	80330	\$361,000	\$359,377	\$359,377
\$1,259,112	\$1,293,859	\$0	\$1,293,859	STATE AID-COMPUTER EXEMPTIONS	80340	\$1,293,859	\$1,327,686	\$1,433,930
<b>\$5,992,037</b>	<b>\$5,395,187</b>	<b>\$93,046</b>	<b>\$5,395,573</b>	<b>INTERGOVERNMENTAL REVENUES</b>	<b>TOTAL</b>	<b>\$5,395,187</b>	<b>\$5,430,413</b>	<b>\$5,536,657</b>
<b>LICENSES &amp; PERMITS</b>								
\$230,288	\$243,000	\$0	\$243,000	DOG LICENSE FUND REVENUE	82070	\$243,000	\$243,000	\$243,000
<b>\$230,288</b>	<b>\$243,000</b>	<b>\$0</b>	<b>\$243,000</b>	<b>LICENSES &amp; PERMITS</b>	<b>TOTAL</b>	<b>\$243,000</b>	<b>\$243,000</b>	<b>\$243,000</b>
<b>PUBLIC CHARGES FOR SERVICES</b>								
\$149,086	\$0	\$48,430	\$48,430	FOCUS ON ENERGY GRANT REBATES	82899	\$0	\$0	\$0
\$61,533	\$53,300	\$32,526	\$53,300	LEASE REVENUE	83170	\$53,300	\$53,300	\$53,300
\$37,551	\$56,900	\$31,825	\$56,900	CROP LEASE-KIPPLEY FARMS	84910	\$56,900	\$56,900	\$56,900
<b>\$248,171</b>	<b>\$110,200</b>	<b>\$112,781</b>	<b>\$158,630</b>	<b>PUBLIC CHARGES FOR SERVICES</b>	<b>TOTAL</b>	<b>\$110,200</b>	<b>\$110,200</b>	<b>\$110,200</b>
<b>INTERGOV'L CHARGES FOR SERVICE</b>								
\$158,602	\$192,900	\$66,083	\$158,600	JOB CENTER RENT	83180	\$192,900	\$157,900	\$157,900
\$1,390,800	\$1,445,300	\$722,650	\$1,445,300	INDIRECT COSTS	84515	\$1,445,300	\$1,529,011	\$1,529,011
<b>\$1,549,402</b>	<b>\$1,638,200</b>	<b>\$788,733</b>	<b>\$1,603,900</b>	<b>INTERGOV'L CHARGES FOR SERVICES</b>	<b>TOTAL</b>	<b>\$1,638,200</b>	<b>\$1,686,911</b>	<b>\$1,686,911</b>

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<i>MISCELLANEOUS</i>								
\$49,670	\$3,000	\$6,011	\$23,572	MISCELLANEOUS GENERAL REVENUE	82970	\$3,000	\$3,000	\$3,000
\$0	\$1,000	\$0	\$0	SALE OF COUNTY PROPERTY	84830	\$1,000	\$1,000	\$1,000
\$100,800	\$0	\$0	\$0	SALE OF CCB SPACE	84834	\$0	\$0	\$0
\$150,470	\$4,000	\$6,011	\$23,572	MISCELLANEOUS	TOTAL	\$4,000	\$4,000	\$4,000
<b>\$162,544,766</b>	<b>\$158,681,036</b>	<b>\$69,005,956</b>	<b>\$160,332,398</b>	<b>Grand Total</b>		<b>\$159,475,751</b>	<b>\$162,206,125</b>	<b>\$163,159,735</b>