

**Dane County  
2013 Budget  
Operating Revenue Summary by Activity**

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

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

2011 REVENUE	REVENUE AS MODIFIED	REV THRU 06/30/2012	TOTAL EST REVENUE	APPROPRIATION NAME	APPR #	AGENCY REQUEST	CO EXEC RECOMM	ADOPTED BUDGET
<b>GENERAL GOVERNMENT</b>								
\$162,544,766	\$158,681,036	\$69,005,956	\$160,332,398	General County	GCO	\$159,475,751	\$162,206,125	\$163,159,735
\$232,270	\$241,071	\$170,980	\$210,952	Executive	04A	\$253,321	\$483,750	\$323,250
\$289,354	\$215,375	\$166,730	\$241,284	County Clerk	060	\$254,760	\$254,760	\$254,760
\$714,954	\$799,600	\$135,677	\$808,522	Administration - Gen. Operations	096	\$924,100	\$924,100	\$924,100
\$3,089,588	\$3,239,000	\$1,088,736	\$3,235,727	Administration - Facilities Mgmt	098	\$3,291,600	\$3,308,100	\$3,308,100
\$23,577	\$52,000	\$6,616	\$23,812	Capital Projects Operating Transfers	313	\$52,000	\$52,000	\$52,000
\$1,115,922	\$1,226,600	\$555,928	\$1,196,633	Printing & Services	511	\$1,231,600	\$1,231,600	\$1,231,600
\$4,307,816	\$4,181,000	\$1,700,169	\$4,258,265	Consolidated Food Service	515	\$4,164,959	\$4,164,959	\$4,164,959
\$1,875,090	\$1,974,400	\$201,434	\$1,975,111	Liability Insurance Program	521	\$1,996,100	\$1,996,100	\$1,996,100
\$2,310,093	\$2,302,500	\$1,010	\$2,301,249	Workers Compensation Ins.	531	\$2,825,800	\$2,825,800	\$2,825,800
\$475,578	\$1,600	\$412	\$477	Employee Benefits Fund	541	\$1,600	\$1,600	\$1,600
\$6,482,069	\$5,547,700	\$2,579,214	\$5,548,431	Treasurer	120	\$5,708,700	\$5,644,200	\$5,644,200
\$0	\$0	\$0	\$0	HELP Loan Fund	275	\$0	\$0	\$0
\$4,134,423	\$4,289,000	\$953,824	\$4,131,956	Corp. Counsel - Gen. Operations	168	\$4,348,500	\$4,381,700	\$4,381,700
\$3,076,768	\$3,139,900	\$1,767,148	\$3,451,732	Register of Deeds	180	\$3,156,248	\$3,306,248	\$3,306,248
\$485,045	\$392,200	\$289,395	\$550,800	Social Security Redaction	181	\$462,200	\$463,300	\$463,300
\$0	\$0	\$0	\$0	Miscellaneous Appropriations	267	\$0	\$0	\$0
<b>\$191,157,311</b>	<b>\$186,282,982</b>	<b>\$78,623,229</b>	<b>\$188,267,349</b>	<b>GENERAL GOVERNMENT</b>	<b>TOTAL</b>	<b>\$188,147,239</b>	<b>\$191,244,342</b>	<b>\$192,037,452</b>

**PUB SAFETY & CRIMINAL JUSTICE**

\$5,605,460	\$6,150,350	\$2,251,467	\$5,462,084	Clerk of Courts	288	\$6,221,350	\$6,006,350	\$6,006,350
\$385,719	\$393,600	\$156,477	\$376,372	Family Court Counseling	316	\$400,300	\$400,300	\$400,300
\$545,633	\$637,500	\$224,739	\$639,000	Coroner	330	\$657,500	\$657,500	\$686,500
\$1,127,721	\$1,160,712	\$140,881	\$1,046,520	District Attorney	351	\$1,004,350	\$1,004,350	\$1,004,350
\$10,309,747	\$9,300,260	\$3,488,186	\$9,427,432	Sheriff	372	\$8,406,674	\$8,406,674	\$8,406,674
\$98,781	\$193,800	\$25,552	\$180,300	Public Safety Communications	385	\$193,800	\$193,800	\$193,800
\$0	\$272,360	\$0	\$272,360	DaneCom	386	\$370,230	\$371,030	\$371,030
\$695,798	\$859,755	(\$16,221)	\$854,027	Emergency Management	396	\$380,605	\$397,615	\$397,615
\$281,941	\$275,300	\$80,727	\$227,856	Juvenile Court Program	420	\$285,300	\$285,300	\$285,300
<b>\$19,050,800</b>	<b>\$19,243,637</b>	<b>\$6,351,808</b>	<b>\$18,485,951</b>	<b>PUB SAFETY &amp; CRIMINAL JUSTICE</b>	<b>TOTAL</b>	<b>\$17,920,109</b>	<b>\$17,722,919</b>	<b>\$17,751,919</b>

**HEALTH & HUMAN SERVICES**

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2011 REVENUE	REVENUE AS MODIFIED	REV THRU 06/30/2012	TOTAL EST REVENUE	APPROPRIATION NAME	APPR #	AGENCY REQUEST	CO EXEC RECOMM	ADOPTED BUDGET
<b>HEALTH &amp; HUMAN SERVICES</b>								
\$4,821,403	\$5,102,425	\$2,551,212	\$5,102,425	Board of Health	5BH	\$5,366,323	\$5,430,823	\$5,409,298
\$7,223,411	\$8,065,373	\$4,478,140	\$8,066,273	BPHCC - General Operations	431	\$8,806,653	\$8,806,653	\$8,806,653
\$0	\$0	\$0	\$0	Human Services - Public Health	5BE	\$0	\$0	\$0
\$173,445,731	\$170,505,442	\$61,869,700	\$171,705,442	Human Services - Fund 2600	5HS	\$168,538,769	\$168,614,092	\$168,815,723
\$15,215	\$14,000	\$1,005	\$14,402	Veterans Service Office	524	\$14,700	\$14,700	\$14,700
<b>\$185,505,760</b>	<b>\$183,687,240</b>	<b>\$68,900,058</b>	<b>\$184,888,542</b>	<b>HEALTH &amp; HUMAN SERVICES</b>	<b>TOTAL</b>	<b>\$182,726,445</b>	<b>\$182,866,268</b>	<b>\$183,046,374</b>
<b>CONSERVATION &amp; ECONOMIC DEV</b>								
\$720,574	\$1,035,724	\$703,032	\$1,132,200	Planning & Development	538	\$939,165	\$839,165	\$839,165
\$89,938	\$368,372	\$37,874	\$369,616	CDBG Business Loan Fund	539	\$175,000	\$175,000	\$175,000
\$148,777	\$4,788,800	\$27,387	\$4,756,165	Commerce Revolving Loan Fund	542	\$1,264,700	\$1,264,700	\$1,264,700
\$763,671	\$2,475,184	\$0	\$2,475,184	CDBG Housing Loan Fund	544	\$2,251,164	\$2,251,164	\$783,014
\$453,564	\$1,379,143	\$37,000	\$1,379,143	HOME Loan Fund	545	\$1,167,025	\$1,167,025	\$340,883
\$2,238,163	\$1,818,906	\$273,940	\$1,724,912	Land & Water Resources	696	\$1,174,590	\$1,274,590	\$1,274,590
\$813,913	\$663,000	\$466,546	\$794,904	Land Information Office	552	\$752,000	\$752,000	\$752,000
\$6,508,060	\$7,365,600	\$3,564,111	\$8,664,725	Solid Waste	564	\$7,192,900	\$7,192,900	\$7,192,900
\$4,399,208	\$3,847,900	\$943,200	\$3,164,184	Methane Gas Operations	565	\$3,847,900	\$3,847,900	\$3,847,900
<b>\$16,135,869</b>	<b>\$23,742,628</b>	<b>\$6,053,091</b>	<b>\$24,461,033</b>	<b>CONSERVATION &amp; ECONOMIC DEV</b>	<b>TOTAL</b>	<b>\$18,764,444</b>	<b>\$18,764,444</b>	<b>\$16,470,152</b>
<b>CULTURE, EDUC &amp; RECREATION</b>								
\$2,009	\$2,000	\$231	\$500	Conservation Fund	312	\$2,000	\$2,000	\$2,000
\$4,371	\$6,000	\$1,491	\$6,000	Land & Water Legacy Fund	314	\$6,000	\$6,000	\$6,000
\$1,994,830	\$2,918,578	\$935,297	\$2,828,411	Land & Water Resources	696	\$2,039,000	\$2,009,000	\$2,009,000
\$4,527,005	\$4,214,366	\$2,020,357	\$4,212,180	Library	612	\$4,295,307	\$4,304,879	\$4,304,879
\$993,068	\$1,096,234	\$96,347	\$980,070	Henry Vilas Zoo	684	\$1,090,217	\$1,123,017	\$1,123,017
\$190,180	\$236,100	\$96,413	\$211,115	Extension	720	\$255,200	\$285,200	\$285,200
\$8,467,681	\$8,536,600	\$5,081,083	\$8,653,459	Alliant Energy Center	648	\$8,489,500	\$8,489,500	\$8,489,500
<b>\$16,179,143</b>	<b>\$17,009,878</b>	<b>\$8,231,220</b>	<b>\$16,891,735</b>	<b>CULTURE, EDUC &amp; RECREATION</b>	<b>TOTAL</b>	<b>\$16,177,224</b>	<b>\$16,219,596</b>	<b>\$16,219,596</b>
<b>PUBLIC WORKS</b>								
\$20,202,961	\$20,655,265	\$8,861,799	\$20,652,186	Highway & Transportation	795	\$20,889,100	\$21,163,215	\$21,163,215
\$589,193	\$158,890	\$75,603	\$158,553	Bridge Aid	808	\$189,170	\$165,100	\$165,100

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<i>PUBLIC WORKS</i>								
\$264,537	\$404,000	\$256,700	\$291,600	Highway - PW Engineering	809	\$404,000	\$404,000	\$404,000
\$765,070	\$782,900	\$382,061	\$749,638	Highway - Parking Ramp	810	\$785,900	\$785,900	\$785,900
\$21,819,642	\$21,882,000	\$9,015,142	\$21,027,514	Airport	820	\$23,202,900	\$23,202,900	\$23,202,900
<b>\$43,641,403</b>	<b>\$43,883,055</b>	<b>\$18,591,306</b>	<b>\$42,879,491</b>	<i>PUBLIC WORKS</i>	<i>TOTAL</i>	<b>\$45,471,070</b>	<b>\$45,721,115</b>	<b>\$45,721,115</b>
<i>DEBT SERVICE</i>								
\$15,298,317	\$17,213,108	\$8,730,411	\$17,313,332	Debt Service	852	\$19,556,721	\$19,113,704	\$19,123,416
<b>\$15,298,317</b>	<b>\$17,213,108</b>	<b>\$8,730,411</b>	<b>\$17,313,332</b>	<i>DEBT SERVICE</i>	<i>TOTAL</i>	<b>\$19,556,721</b>	<b>\$19,113,704</b>	<b>\$19,123,416</b>
<b>\$486,968,603</b>	<b>\$491,062,528</b>	<b>\$195,481,122</b>	<b>\$493,187,433</b>	<b>Grand Total</b>		<b>\$488,763,252</b>	<b>\$491,652,388</b>	<b>\$490,370,024</b>