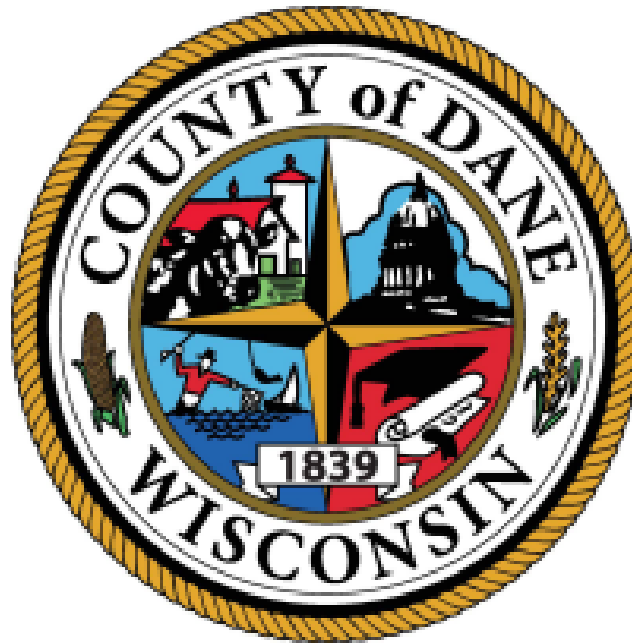

2025 Dane County Budget-in-Brief



***Prepared by the
Department of Administration***

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Mission Statement

Dane County government strives to provide high quality and efficient public services that respond to public needs and treat every individual with respect and dignity. Consistent with state statutory authority, county services promote health, welfare and safety for all Dane County residents. Services are provided in the areas of general government, public safety, courts, highways and transportation, health and human services, recreation and education, conservation, and economic development.

Background Information on Dane County

Dane County was created by the first Wisconsin territorial legislature in 1836 and was organized as a separate governmental unit in 1839. The County was named after Nathan Dane of Massachusetts, chairman of the committee that drew up the Ordinance of 1787 for the government of the Northwest Territory.

With an estimated 2024 population of 590,056 the County is second only to Milwaukee County for population in Wisconsin. Within the County's 1,238 square miles there are 33 townships, 20 villages and 8 cities. The City of Madison is the largest with 47% of the County's population and 43% of the equalized value. The City of Madison is the Capital of Wisconsin and home to the 45,540 Student University of Wisconsin-Madison.

Dane County is home to Epic Systems, a leading healthcare software company, CUNA Mutual Group, a leading provider of financial services to the world's credit unions; American Family Insurance, Exact Sciences, and many other businesses and industries. In addition, Dane County is a leading Wisconsin county in agriculture and livestock production.

Dane County has a rapidly growing high-tech business community that has been fostered by the University of Wisconsin-Madison's world-wide leadership and academic teaching in the areas of biotechnology, medical/biomedical research, micro-electronics, pharmaceuticals, contract research and development, and software and other computer-related equipment.

Profile of Dane County Government

Dane County government provides many functions and services for County citizens through over 2,800 elected and civil service employees. The County acts as an agency for the State of Wisconsin to enforce both state and county laws for the protection of its citizens' livelihood, safety, health and welfare, and property.

The Dane County Board of Supervisors establishes policies for the County. Supervisors are elected from each of the County's 37 supervisory districts (see map above) in the spring of even numbered years. As the County's legislative body, the County Board also approves county ordinances, levies taxes, and appropriates funds for all county services.

The Office of the County Executive was established in 1972 to act as the Chief Executive Officer of the County. The County Executive is an elected position that serves a four-year term, with elections in the spring.

In addition to the County Board and County Executive, there are six elected County officials whose offices are established by the constitution of the State of Wisconsin and who are elected in the fall of every even numbered year. These offices are the Clerk of Courts, County Clerk, District Attorney, Register of Deeds, Sheriff and Treasurer. Elected officials serve as the head of their respective agencies and carry out the policies established by the State Legislature and the County Board.

In addition to the six elected officials, Dane County has numerous appointed department heads that administer County, State and Federal regulations specific to their departments. These departments are: Administration, Airport, Alliant Energy Center, Corporation Counsel, Emergency Management, Office for Equity and Inclusion, Extension, Family Court Services, Human Services, Juvenile Court, Land and Water Resources, Library, Medical Examiner, Planning and Development, Pretrial Services, Public Safety Communications, Highway and Transportation, Veterans Service, Waste & Renewables, Office of Criminal Justice Reform, Pretrial Services, and the Zoo.

Budget Activity Structure

Dane County's budget is structured into seven organizational units, or activities, which group operating departments providing similar services to the community. Each department is further broken down into its functional units, or programs. Programs summarize key statistics involving revenue, expenditures and personnel needed to perform a given function.

1) GENERAL GOVERNMENT

Departments:	County Board	Treasurer
	County Executive	Corporation Counsel
	County Clerk	Register of Deeds
	Administration	Miscellaneous Appropriations
	Office for Equity and Inclusion	

General Government agencies provide the Executive, Legislative, Administrative, Financial, Record Keeping, and Legal functions for Dane County.

2) PUBLIC SAFETY AND CRIMINAL JUSTICE

Departments:	Clerk of Courts	District Attorney
	Sheriff	Public Safety Communications
	Family Court Services	Emergency Management
	Medical Examiner	Juvenile Court Program
	Miscellaneous Appropriations	Pretrial Services

Public Safety and Criminal Justice agencies provide the Legal, Safety, Disaster Planning and Response, and Death Investigation functions for Dane County.

3) **HEALTH AND HUMAN SERVICES**

Departments: Human Services Veterans Service Office
Public Health Madison & Dane County

These agencies provide the Human Service and Veterans' Assistance functions for Dane County.

4) **CONSERVATION AND ECONOMIC DEVELOPMENT**

Departments: Miscellaneous Appropriations Waste & Renewables
Planning & Development Land & Water Resources - Conservation
Land Information Office

The Conservation and Economic Development agencies provide the Planning, Land Management, Land Protection, Waste Management and Recycling functions for Dane County.

5) **CULTURE, EDUCATION AND RECREATION**

Departments: Library Land & Water Resources
Alliant Energy Center Extension
Henry Vilas Zoo Miscellaneous Appropriations

The Culture, Education and Recreation agencies provide Quality of Life Enhancement for Dane County.

6) **PUBLIC WORKS**

Departments: Highway & Transportation
Airport

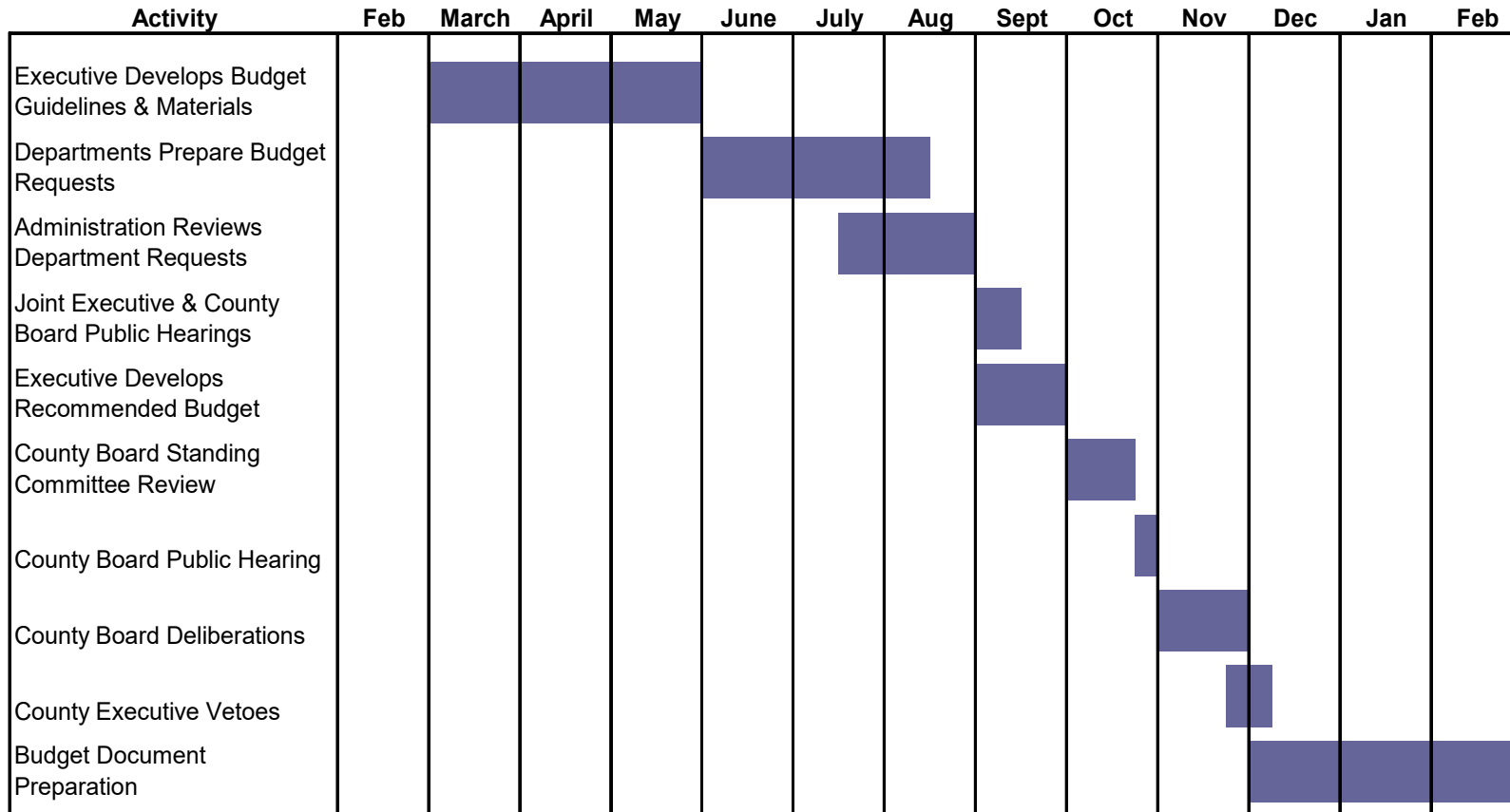
Public Works agencies provide the Infrastructure Maintenance and Transportation functions for Dane County.

7) **DEBT SERVICE**

Department: Debt Service

The Debt Service agency provides the Principal and Interest Repayment function for Dane County.

The Budget Process



Chapters 7 (County Board Rules) and 29 (The Budget Ordinance) of the Dane County Ordinances establish basic parameters for the county budget process. The County's Annual Budget is developed over a nine-month period, beginning in March and ending in late November or early December, except for the budget document preparation, which is completed by January.

During the annual budget process, from March through July, departments develop 5-Year Capital Project and Equipment Plans. These plans include in-depth analyses of projects and equipment for the next five years. The Department of Administration (DOA) prepares recommendations regarding the Capital Improvement Plan requests for review by the County Executive. The priority items for the upcoming year become the basis for the Executive's Recommended Capital Budget.

During the annual budget process, from March through July, departments develop 5-Year Capital Project and Equipment Plans. These plans include in-depth analyses of projects and equipment for the next five years. The Department of Administration (DOA) prepares recommendations regarding the Capital Improvement Plan requests for review by the County Executive. The priority items for the upcoming year become the basis for the Executive's Recommended Capital Budget.

From March through May, DOA provides staff support to the County Executive in the development of operating and/or capital budget guidelines for distribution to department heads. During this period, the Controller's Office develops the necessary budget materials and revise forms as needed, consistent with those guidelines. This information, along with internal changes and other budgetary information, is compiled into the Budget Manual that provides the basis for the development of each department's program budget(s). During May, the budget staff conducts budget-training sessions for County staff.

Departments begin developing budgets no later than June. In July and August, departments meet with DOA to submit their budget requests to the County Executive. A compilation of department requests is provided to the County Board no later than 10 working days following the submission of the final departmental budget request, but no later than the Wednesday following Labor Day. In September, the DOA makes recommendations to the County Executive on individual decision items. The County Executive and County Board hold public hearings on the departmental budget requests. The County Executive uses DOA's recommendations and information from the requesting departments to develop the Recommended Budget and accompanying Operating and Capital Budget Appropriations Resolutions, which are submitted to the County Board by October 1st of each year.

In October County Board Standing Committees review the Recommended Budget and propose amendments to the Personnel & Finance Committee. From late October through early November the Personnel & Finance Committee reviews the budget for financial, policy, and other issues and considers Standing Committee and other amendments. The County Board holds a public hearing on the budget in late October to provide for public comment. Upon completion of deliberations, the Personnel & Finance Committee forwards to the Board amendments to the Operating and Capital Appropriations Resolutions.

In November, the full Board deliberates on the Executive's Recommended budget as amended by the Personnel & Finance. The Budget Appropriations Resolutions are then adopted in mid to late November, based on the results of deliberations. Following Board adoption, the County Executive has until the next Board meeting that is at least six days, excluding Sundays, after Board adoption of the budget to submit vetoes. The Board meets to review vetoes, if any, and may override them with a two-thirds majority vote.

Once final budget action is completed, the adopted budget document is prepared made available to staff and the public in mid to late January. During the year, resolutions that increase or decrease any appropriation must be adopted (following introduction, debate and passage by a simple majority of the department's oversight committee and the Personnel & Finance Committee) by two-thirds vote of the full County Board and approved by the County Executive.

Spending and Revenue Totals

The 2025 County budget decreases the County's net property tax rate from \$2.72 in 2024 to \$2.57 for 2025.

The budget authorizes total expenditures of \$813.7 million for operations in 2025, which are financed by \$415.6 million of program and outside revenues, \$87.2 million of county sales taxes, \$260.5 million of county property tax levy funds, and \$50.4 million in fund balance. The separate Capital Budget includes \$112.5 million for capital spending in 2025, which is financed by \$112.5 million of borrowing proceeds, outside revenues and retained earnings. The combined capital and operating budget for 2025 of \$926.2 million is financed by \$528.1 million in outside revenues, \$87.2 million of county sales taxes, \$254.5 million of county property tax levy funds, and \$50.4 million in fund balance.

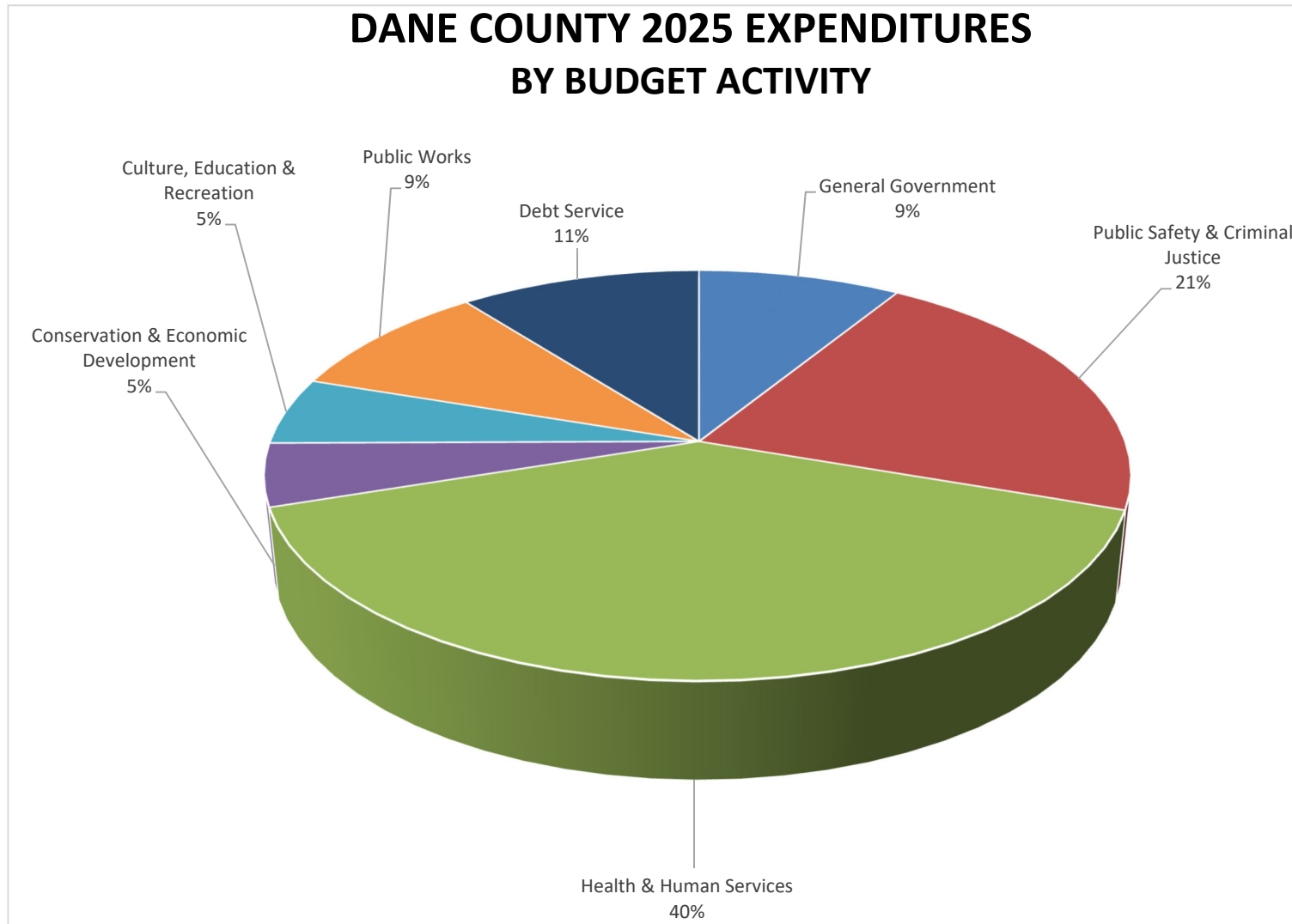
Formal authorization of expenditures and revenues is through enactment of Sub. 1 to 2024 RES-144, 2025 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION and Sub 1 to 2024 RES-145 as amended, 2025 DANE COUNTY CAPITAL BUDGET APPROPRIATIONS RESOLUTION.

Operating Budget Expenditures by Activity

The following table summarizes the adopted operating budget expenditures by activity.

2025 Adopted Operating Budget - Expenditures by Activity	
General Government	\$71,837,830
Public Safety & Criminal Justice	\$174,686,594
Health & Human Services	\$322,418,834
Conservation & Economic Development	\$40,254,596
Culture, Education & Recreation	\$42,994,293
Public Works	\$75,880,995
Debt Service	\$85,639,810
Total Operating Budget	\$813,712,952

Health & Human Services agencies account for 39.6% of the operating budget expenditures. The next largest activity group is Public Safety & Criminal Justice which accounts for 21.4% of operating budget expenditures. This information is shown graphically in the chart on the next page.



Operating Budget Revenues by Source

The following table summarizes the 2025 Adopted Operating Budget revenues by budget source category.

2025 Adopted Operating Budget - Revenues by Budget Source Category	
County Property Tax	\$260,451,849
Fines, Forfeitures and Penalties	\$2,129,700
Intergovernmental Revenues	\$272,283,620
Licenses & Permits	\$14,426,945
Miscellaneous	\$14,697,088
Other Financing Sources	\$6,850,025
Other Taxes	\$5,346,175
Public Charges for Services	\$99,401,969
County Sales Tax	\$87,217,518
Total Operating Budget	\$762,804,889

County Sales Tax revenue represents a ½ percent (0.5%) tax on the sale, lease or rental of personal property that is subject to State of Wisconsin Sales Tax. Property and services that are excluded from the State Sales Tax are also excluded from the County Sales Tax.

Licenses and Permits revenue is generated by the sale of building permits, dog and marriage licenses, local vehicle registration fees, and public health related permit and inspection fees.

Intergovernmental Charges for Services are revenues received by the County for services provided to other governmental bodies or for services provided by one County department to another.

Miscellaneous revenue consists primarily of interest income, vending and commission income, and the sale of recyclable materials.

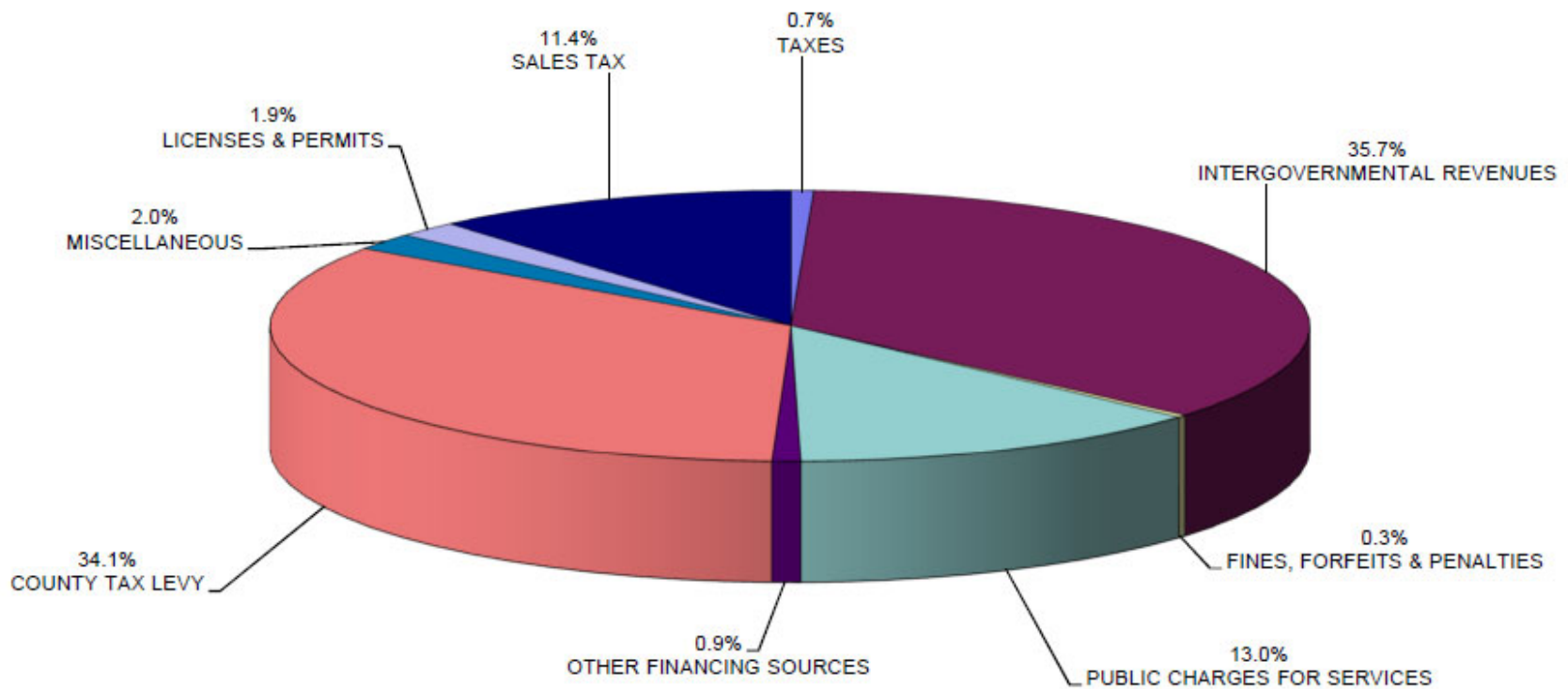
Other Financing Sources represent contributions toward debt service payments by outside parties and debt service related operating transfers.

Public Charges for Services are revenues received by the County for services provided to non-governmental bodies.

Fines, Forfeitures and Penalties represent revenue received for county ordinance violations, jail penalty assessments, the County's share of State fines and forfeitures and County parking ramp fines.

Other taxes include statutory interest and penalties on delinquent property taxes and special assessments and the County's share of real estate fees. County Property taxes account for 34.1%, intergovernmental revenues (federal and state aids, primarily) account for 35.7%, and sales tax revenues account for 11.4%. This information is shown graphically in the following chart:

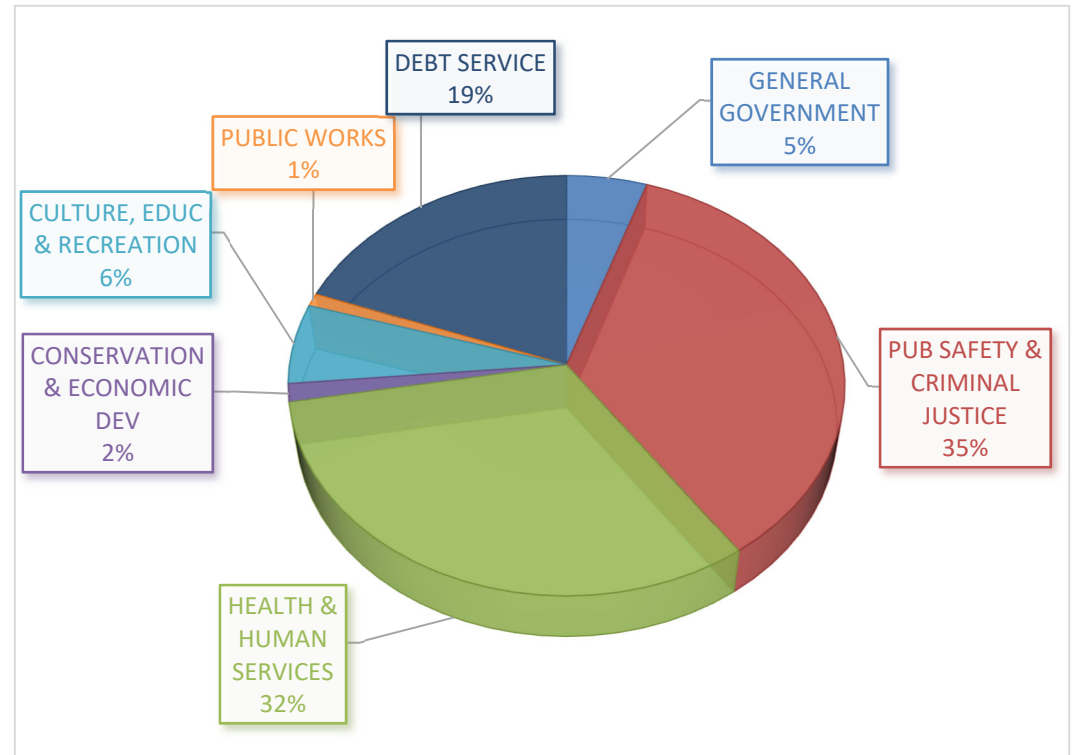
DANE COUNTY 2025 REVENUE BY BUDGET SOURCE CATEGORY



General Purpose Revenue by Activity

General Purpose Revenue (GPR) represents the difference between adopted expenditures and adopted revenues, excluding the Airport, Solid Waste, Methane Gas, Land Information, Workers Compensation, Insurance and Revolving Loan funds, as well as the Alliant Energy Center. Actual GPR is supplied by the County Property and Sales Taxes and other revenues in the General County program such as State Aid for Exempt Computers and State Shared Revenues. Health & Human Services and Public Safety & Criminal Justice agencies receive over 67% of all GPR funds. The following table and chart show GPR funds by activity for the 2025 Adopted Operating Budget.

2025 Adopted Operating Budget - GPR Funds By Activity (Prior to Application of Fund Balances)	
GENERAL GOVERNMENT	\$21,512,548
PUB SAFETY & CRIMINAL JUSTICE	\$147,287,622
HEALTH & HUMAN SERVICES	\$133,456,294
CONSERVATION & ECONOMIC DEV	\$5,823,097
CULTURE, EDUC & RECREATION	\$25,777,405
PUBLIC WORKS	\$4,077,414
DEBT SERVICE	\$80,791,023
Total Budget	\$418,725,403



State Imposed Tax Levy Limitations

Under Wisconsin statutes, county levy increases are limited to the percentage change in equalized valuation due to net new construction between the previous year and the current year. There are exclusions for levy increases from general obligation debt service for debt authorized before July 1, 2005, for debt authorized after July 1, 2005, and for the transfer of service provision between governmental units. Payments for library services and bridge aid are also excluded. The percentage change in net new construction for the 2025 budget is 2.91%. For 2025, the allowable levy is decreased by \$2,90,054 due to a state aid designed to compensate for the elimination of the tax on personal property. The Adopted 2025 Budget complies with these limitations.

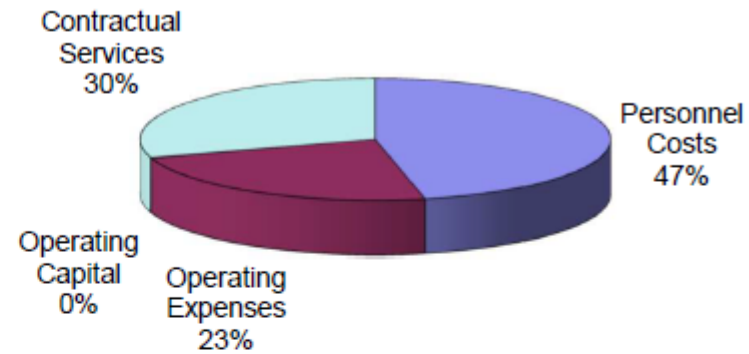
Staff Changes

The Adopted 2025 Budget includes a total of 2,885.65 FTE positions. This represents an increase of 43.8 FTE from the actual 2024 position total. The Changes in Budgeted Positions schedule, at the end of this section of the document, includes a complete breakdown of all the position changes included in the 2025 Adopted Budget. The following table summarizes by the changes by Public Safety & Criminal Justice, Health and Human Services, and Other County Government programs.

<u>Function</u>	Change in All County
	<u>Full-Time</u> <u>Equivalents</u>
Public Safety/Criminal Justice	5.00
Health and Human Services	26.80
Other County Government	12.00
Total Changes in County Positions	43.80

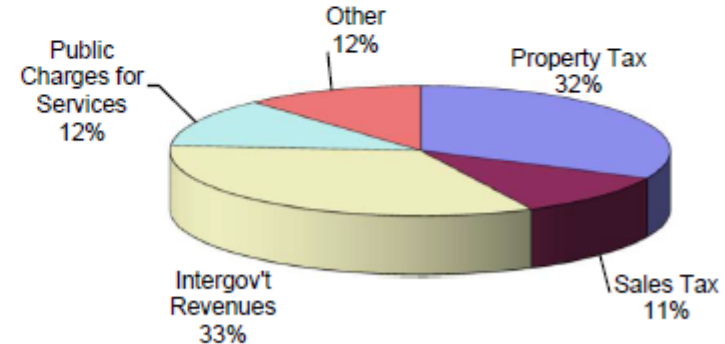
Use of Funds by Expense Category - All Funds

Personnel Costs	\$379,196,279
Operating Expenses	\$189,956,996
Operating Capital	\$1,238,450
Contractual Services	\$243,321,227
Total - All Categories	\$813,712,952



Source of Funds by Revenue Category - All Funds

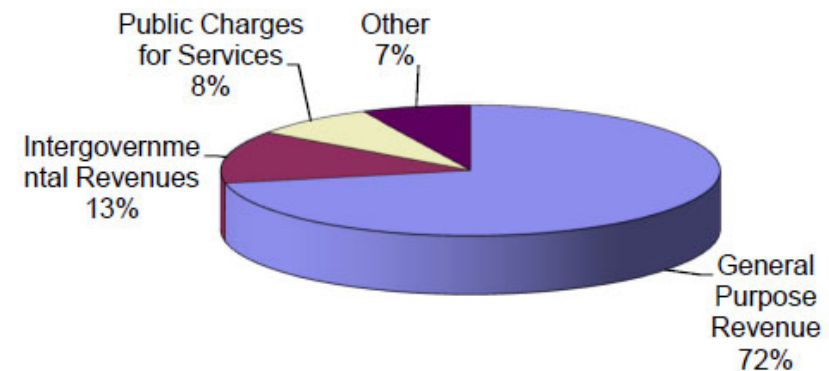
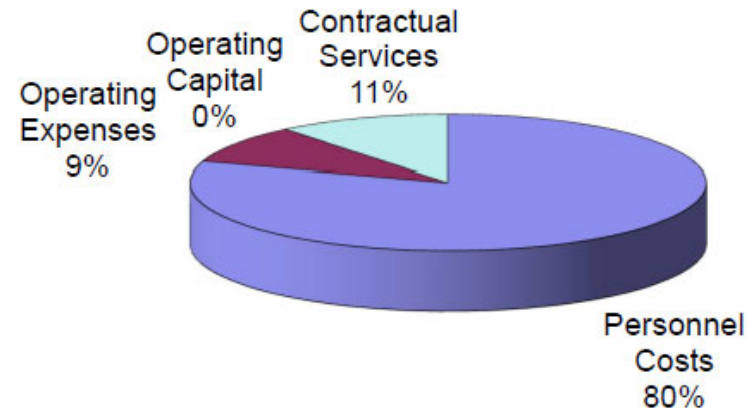
Property Tax	\$260,451,849
Sales Tax	\$87,217,518
Intergovernmental Revenues	\$272,283,620
Public Charges for Services	\$99,401,969
Other	
Other Taxes	\$5,346,175
Licenses & Permits	\$14,426,945
Fines, Forfeits & Penalties	\$2,129,700
Miscellaneous Revenue	\$14,697,088
Other Financing Sources	\$6,850,025
Change in Fund Balance Reserves	\$443,900
State Special Charges	\$17,214
Fund Balance/Retained Earnings Applied (Levied)	\$50,446,949
Total - All Categories	\$813,712,952



Sources and Uses of Funds - General Fund

Uses of Funds	
Personnel Costs	\$218,986,749
Operating Expenses	25,118,125
Operating Capital	30,000
Contractual Services	29,753,672
Total - Uses of Funds	\$273,888,546

Sources of Funds	
General Purpose Revenue	\$196,796,115
Intergovernmental Revenues	35,619,341
Public Charges for Services	22,069,061
Other	
Other Taxes	5,198,389
Licenses & Permits	1,220,845
Fines, Forfeits & Penalties	2,110,000
Miscellaneous Revenue	10,493,500
Other Financing Sources	256,238
Change in Fund Balance Reserve	\$0
Transfers In/(Out)	\$125,057
Total - Sources of Funds	\$273,888,546
Fund Balance Applied/(Levied)	\$0



Note: General Purpose Revenues are Property and Sales Taxes, Shared Revenues from the State, Aid for Exempt Computer Equipment and other non-program specific revenues accounted for in the General County Revenue program.

Sources and Uses of Funds - Special Revenue Funds

Uses of Funds	Bridge Aid	DaneCom Fund	Board of Health	Library	Opiate Settlement	Human Services	CDBG Business Loan Fund
Personnel Costs	\$0	\$167,600	\$0	\$1,288,400	\$0	\$91,858,888	\$0
Operating Expenses	\$500	\$119,400	\$0	\$329,068	\$1,896,438	\$12,855,938	\$33,700
Operating Capital	\$837,650	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$991,011	\$13,540,634	\$6,694,968	\$0	\$171,197,198	\$8,400
Total - Uses of Funds	\$838,150	\$1,278,011	\$13,540,634	\$8,312,436	\$1,896,438	\$275,912,024	\$42,100
Sources of Funds							
General Purpose Revenue	\$837,650	\$0	\$13,540,634	\$7,109,324	\$0	\$68,568,685	\$0
Intergovernmental Revenues	\$0	\$1,278,011	\$0	\$1,116,953	\$0	\$160,580,664	\$0
Public Charges for Services	\$0	\$0	\$0	\$78,800	\$0	\$2,778,793	\$0
Other							
Other Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$243,000	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$500	\$0	\$0	\$0	\$1,896,438	\$13,050	\$42,100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$1,755,000	\$0
Change in Fund Balance Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers In/(Out)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total - Sources of Funds	\$838,150	\$1,278,011	\$13,540,634	\$8,305,077	\$1,896,438	\$233,939,192	\$42,100
Fund Balance Applied/(Levied)	\$0	\$0	\$0	\$7,359	\$0	\$41,972,832	\$0

Note: General Purpose Revenues are Property and Sales Taxes, Shared Revenues from the State, Aid for Exempt Computer Equipment and other non-program specific revenues accounted for in the General County Revenue program.

Sources and Uses of Funds - Special Revenue Funds (continued)

Uses of Funds	Commerce Revolving Loan Fund	CDBG Housing Loan Fund	CDBG HOME Loan Fund	Land Information	Total
Personnel Costs	\$0	\$0	\$0	\$668,700	\$93,983,588
Operating Expenses	\$12,500	\$0	\$15,000	\$30,300	\$15,292,844
Operating Capital	\$0	\$0	\$0	\$5,000	\$842,650
Contractual Services	\$2,200	\$1,041,004	\$586,804	\$194,609	\$194,256,828
Total - Uses of Funds	\$14,700	\$1,041,004	\$601,804	\$898,609	\$304,375,910
Sources of Funds					
General Purpose Revenue	\$0	\$0	\$0	\$0	\$90,056,293
Intergovernmental Revenues	\$0	\$981,004	\$572,304	\$3,000	\$164,531,936
Public Charges for Services	\$0	\$0	\$0	\$626,600	\$3,484,193
Other					
Other Taxes	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$243,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$14,700	\$60,000	\$29,500	\$2,500	\$2,058,788
Other Financing Sources	\$0	\$0	\$0	\$0	\$1,755,000
Change in Fund Balance Reserve	\$0	\$0	\$0	\$0	\$0
Transfers In/(Out)	\$0	\$0	\$0	\$0	\$0
Total - Sources of Funds	\$14,700	\$1,041,004	\$601,804	\$632,100	\$262,129,210
Fund Balance Applied/(Levied)	\$0	\$0	\$0	\$266,509	\$42,246,700

'Note: General Purpose Revenues are Property and Sales Taxes, Shared Revenues from the State, Aid for Exempt Computer Equipment and other non-program specific revenues accounted for in the General County Revenue program.

Sources and Uses of Funds - Internal Service Fund

Uses of Funds	Liability Insurance	Workers' Comp	Consolidated Food Service	Total
Personnel Costs	\$0	\$0	\$3,590,900	\$3,590,900
Operating Expenses	\$280,300	\$2,287,500	\$3,331,481	\$5,899,281
Operating Capital	\$0	\$0	\$0	\$0
Contractual Services	\$2,968,700	\$315,000	\$52,000	\$3,335,700
Total - Uses of Funds	\$3,249,000	\$2,602,500	\$6,974,381	\$12,825,881
Sources of Funds				
General Purpose Revenue	\$0	\$0	\$0	\$0
Intergovernmental Revenues	\$3,128,800	\$2,600,000	\$6,814,030	\$12,542,830
Public Charges for Services	\$0	\$0	\$0	\$0
Other				
Other Taxes	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$120,200	\$2,500	\$0	\$122,700
Other Financing Sources	\$0	\$0	\$0	\$0
Change in Fund Balance Reserve	\$0	\$0	\$0	\$0
Transfers In/(Out)	\$0	\$0	\$0	\$0
Total - Sources of Funds	\$3,249,000	\$2,602,500	\$6,814,030	\$12,665,530
Increase/(Decrease) in Retained Earnings	\$0	\$0	(\$160,351)	(\$160,351)

Note: General Purpose Revenues are Property and Sales Taxes, Shared Revenues from the State, Aid for Exempt Computer Equipment and other non-program specific revenues accounted for in the General County Revenue program.

Sources and Uses of Funds - Enterprise Funds

Uses of Funds	Airport	Highway	Badger Prairie	Solid Waste	Methane Gas	Printing & Services	Total
Personnel Costs	\$13,546,900	\$20,028,300	\$22,471,850	\$3,457,300	\$2,240,700	\$889,992	\$62,635,042
Operating Expenses	\$17,070,875	\$14,648,321	\$3,614,450	\$14,413,105	\$7,136,320	\$1,063,865	\$57,946,936
Operating Capital	\$365,800	\$0	\$0	\$0	\$0	\$0	\$365,800
Contractual Services	\$5,691,934	\$1,853,595	\$5,595,076	\$824,999	\$1,866,023	\$143,400	\$15,975,027
Total - Uses of Funds	\$36,675,509	\$36,530,216	\$31,681,376	\$18,695,404	\$11,243,043	\$2,097,257	\$136,922,805
Sources of Funds							
General Purpose Revenue	\$0	\$2,764,244	\$0	\$0	\$0	\$0	\$2,764,244
Intergovernmental Revenues	\$0	\$21,243,872	\$23,387,043	\$117,024	\$0	\$2,099,200	\$46,847,139
Public Charges for Services	\$43,662,400	\$6,000	\$183,415	\$18,085,400	\$11,810,000	\$0	\$73,747,215
Other							
Other Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$12,479,500	\$0	\$0	\$0	\$0	\$12,479,500
Fines, Forfeits & Penalties	\$19,700	\$0	\$0	\$0	\$0	\$0	\$19,700
Miscellaneous Revenue	\$1,850,500	\$36,600	\$2,000	\$67,000	\$2,000	\$0	\$1,958,100
Other Financing Sources	\$0	\$0	\$8,108,918	\$0	(\$568,957)	\$0	\$7,539,961
Change in Fund Balance Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers In/(Out)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total - Sources of Funds	\$45,532,600	\$36,530,216	\$31,681,376	\$18,269,424	\$11,243,043	\$2,099,200	\$145,355,859
Increase/(Decrease) in Retained Earnings	\$8,857,091	\$0	\$0	(\$425,980)	\$0	\$1,943	\$8,433,054

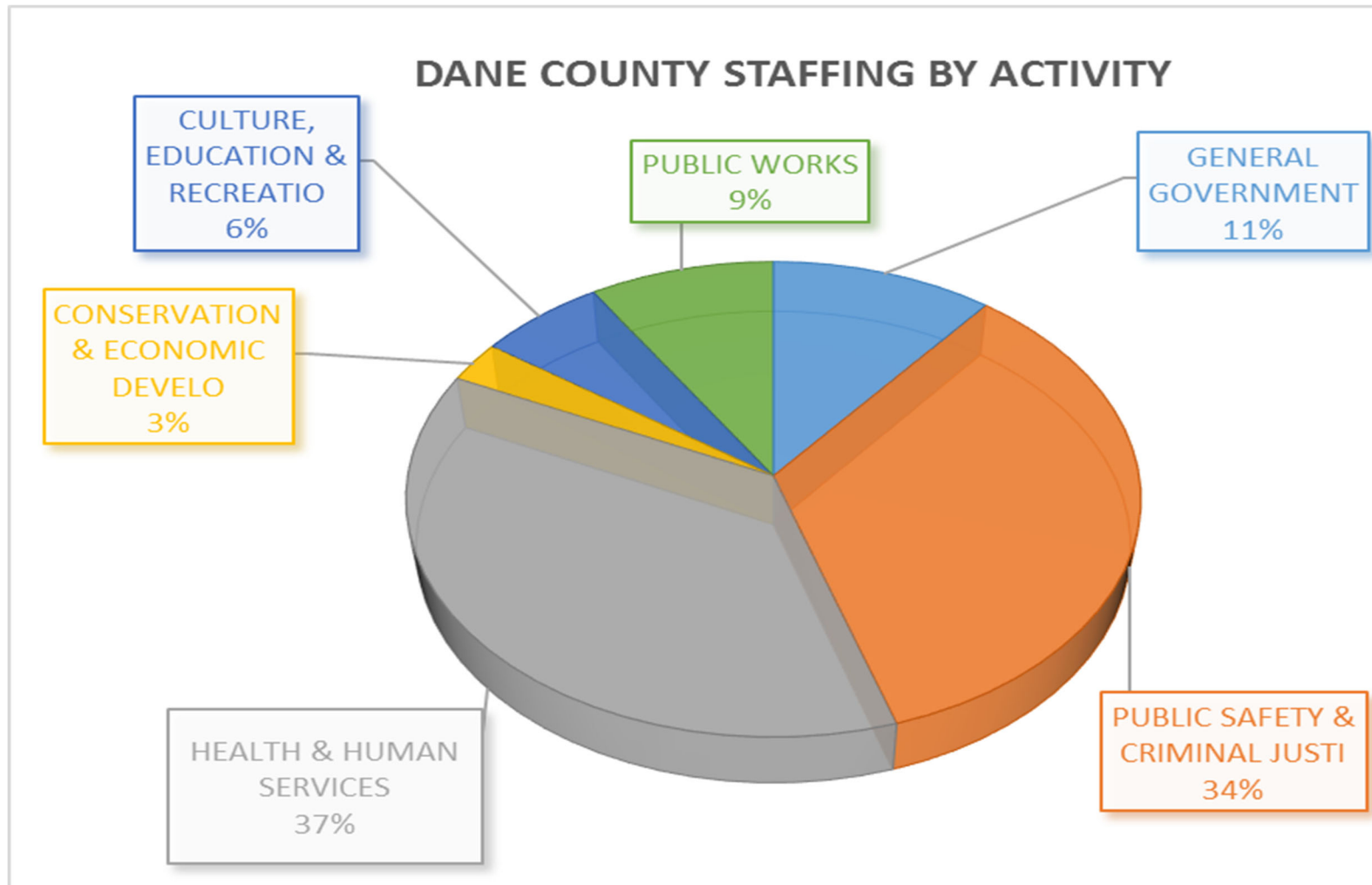
Note: General Purpose Revenues are Property and Sales Taxes, Shared Revenues from the State, Aid for Exempt Computer Equipment and other non-program specific revenues accounted for in the General County Revenue program.

Position Summary by Department

**2025 Budget
Budgeted Positions by Agency**

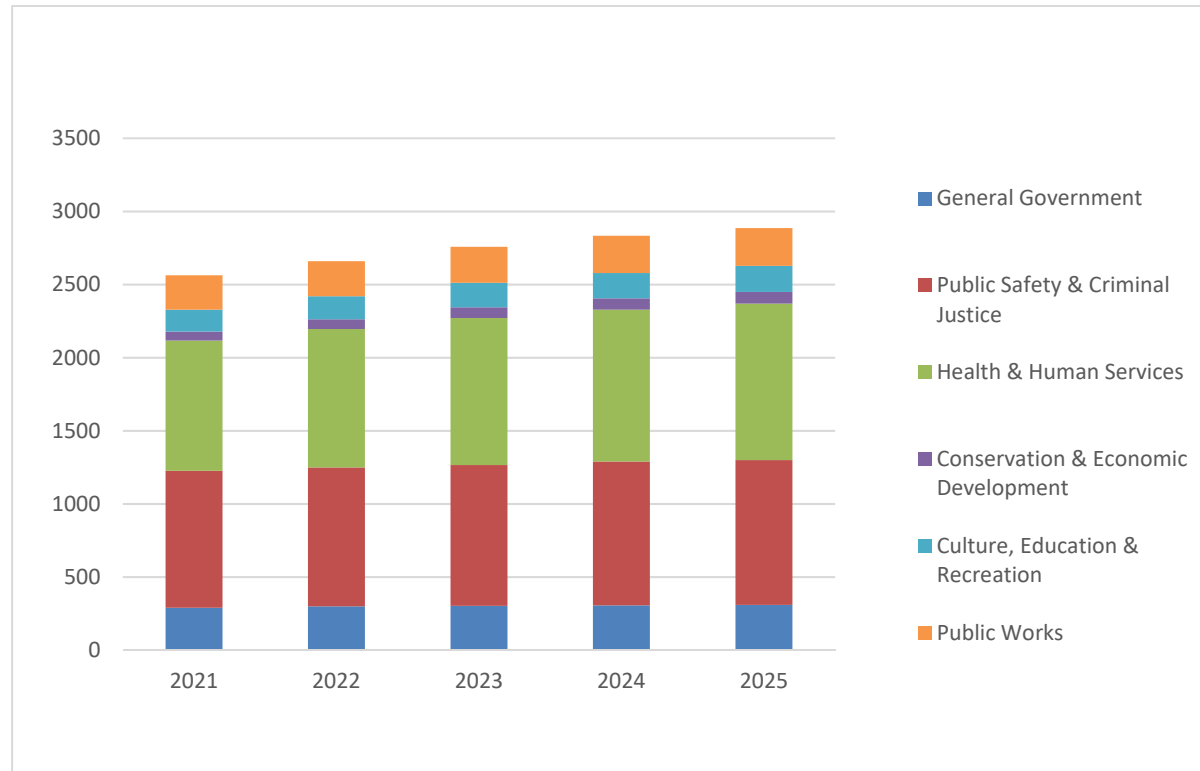
Agency	2023	2024	2025		
			Requested	Recommended	Adopted
Administration	181.000	182.000	181.000	185.000	185.000
Airport	88.500	94.500	99.500	99.500	99.500
Alliant Energy Center of Dane County	41.000	43.000	44.000	44.000	45.000
Board of Health for Madison & Dane County	206.000	212.800	212.800	212.800	212.800
Clerk of Courts	108.500	110.500	110.500	110.500	110.500
Corporation Counsel	77.000	80.000	80.000	80.000	81.000
County Board	8.000	8.000	8.000	8.000	8.000
County Clerk	5.000	5.000	5.000	4.000	4.000
County Executive	12.000	13.000	13.000	13.000	13.000
Dane County Henry Vilas Zoo	39.500	42.300	43.300	43.300	43.300
District Attorney	73.800	74.800	74.800	76.800	78.800
Emergency Management	11.500	12.500	12.500	12.500	12.500
Extension	5.000	4.000	4.000	4.000	4.000
Family Court Services	11.000	11.000	11.000	11.000	11.000
Public Works, Highway and Transportation	151.000	154.000	154.000	152.000	152.000
Human Services	804.850	821.350	842.350	844.850	847.150
Juvenile Court Program	34.700	36.200	36.200	38.200	38.200
Land and Water Resources	86.600	89.750	89.750	89.750	89.750
Land Information Office	3.000	3.000	3.000	3.000	3.000
Library	9.800	9.800	9.800	9.800	9.800
Medical Examiner	21.000	22.000	22.000	22.000	22.000
Office for Equity and Inclusion	7.000	8.000	8.000	8.000	8.000
Office of Criminal Justice Reform	6.000	6.000	6.000	6.000	6.000
Planning & Development	24.000	25.000	25.000	25.000	26.000
Pretrial Services	9.000	9.000	9.000	9.000	9.000
Public Safety Communications	98.000	109.000	109.000	109.000	109.000
Register of Deeds	14.350	13.350	13.350	13.350	13.350
Sheriff	590.500	594.000	591.500	595.000	593.000
Treasurer	5.000	5.000	5.000	5.000	5.000
Veterans Service	8.000	8.000	8.000	9.000	9.000
Waste & Renewables	32.000	35.000	37.000	37.000	37.000
Total Positions	2,772.600	2,841.850	2,868.350	2,880.350	2,885.650

Positions By Activity - 2025



Positions by Activity - 2021 Through 2025

	Adopted 2021	Adopted 2022	Adopted 2023	Adopted 2024	Adopted 2025
General Government	290.450	299.850	303.350	307.350	310.350
Public Safety & Criminal Justice	935.800	950.200	963.000	982.500	990.000
Health & Human Services	890.150	945.900	1,004.600	1,038.350	1,068.950
Conservation & Economic Development	61.700	66.000	73.000	77.000	80.000
Culture, Education & Recreation	149.950	157.400	167.900	172.850	177.850
Public Works	235.500	239.500	245.500	255.500	258.500
Total	2,563.550	2,658.850	2,757.350	2,833.550	2,885.650



COUNTY OF DANE 2025 BUDGET				
FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
AIRPORT FUND				
AIRPORT				
ADMINISTRATION	15,816,784	6,878,200		
AIRPORT PARKING LOT	2,998,400	16,470,200		
GENERAL AVIATION	265,500	698,400		
INDUSTRIAL AREA	425,100	1,933,800		
LANDING AREA	4,118,500	5,451,300		
MAINTENANCE	2,340,900	2,500		
TERMINAL COMPLEX	10,710,325	14,098,200		
AIRPORT	36,675,509	45,532,600	(8,857,091)	Appropriation
BADGER PRAIRIE HEALTH CARE CTR FUND				
BPHCC-GENERAL OPERATIONS				
BP-ADMINISTRATION	1,580,700	0		
BP-HEALTH CARE CENTER	30,100,676	23,572,458		
BPHCC-GENERAL OPERATIONS	31,681,376	23,572,458	8,108,918	Appropriation
BOARD OF HEALTH-MADISON/DANE FUND				
BOARD OF HEALTH-MADISON/DANE	13,540,634	0	13,540,634	Appropriation
BRIDGE AID FUND				
BRIDGE AID	838,150	500	837,650	Appropriation
CAPITAL PROJECTS FUND				
CAPITAL PROJECTS OPERATING TRANSFERS	52,000	52,000	0	Appropriation
CDBG CR-CRLF FUND				
CDBG BUSINESS LOAN FUND	42,100	42,100	0	Appropriation
CDBG GENERAL FUND				
CDBG HOUSING LOAN FUND	1,041,004	1,041,004	0	Appropriation
COMMERCE CRLF FUND				
COMMERCE REVOLVING	14,700	14,700	0	Appropriation

2025 Dane County Budget In Brief

COUNTY OF DANE 2025 BUDGET				
FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
CONSOLIDATED FOOD SERVICE FUND				
CONSOLIDATED FOOD SERVICE	6,974,381	6,814,030	160,351	Appropriation
DANE COUNTY CONSERVATION FUND				
CONSERVATION FUND OPERATING TRANSFERS	2,000	2,000	0	Appropriation
DANECOM FUND				
DANECOM	1,278,011	1,278,011	0	Appropriation
DEBT SERVICE FUND				
DEBT SERVICE				
DEBT SERVICE COSTS	10,000	0		
INTEREST ON LOANS	21,626,918	0		
PRINCIPAL ON LOAN	64,002,892	4,848,787		
DEBT SERVICE	85,639,810	4,848,787	80,791,023	Appropriation
GENERAL FUND				
ADMINISTRATION-FACILITIES MGMT				
ADMINISTRATION	38,200	0		
JANITORIAL SERVICES	4,257,100	2,138,400		
MAINTENANCE&CONSTR SERVICES	7,226,500	2,517,600		
ADMINISTRATION-FACILITIES MGMT	11,521,800	4,656,000	6,865,800	Appropriation
ADMINISTRATION-GENERAL OPERATI				
ADMINISTRATION	1,653,435	343,297		
CONTROLLER	1,825,906	21,677		
EMPLOYEE RELATIONS	2,459,240	56,700		
INFORMATION MANAGEMENT	12,489,900	1,404,500		
PARKING RAMP	371,900	957,600		
PUBLIC WORKS ENGINEERING	1,434,620	404,000		
PURCHASING	525,620	145,000		
ADMINISTRATION-GENERAL OPERATI	20,760,621	3,332,774	17,427,847	Appropriation
AEC COUNTY SUBSIDIZED	104,122	0	104,122	Appropriation

COUNTY OF DANE 2025 BUDGET				
FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
ALLIANT ENERGY CENTER DANE CO				
ADMINISTRATION	2,773,200	467,000		
AGRICULTURAL EXHIBIT BUILDINGS	1,295,000	1,238,100		
ARENA	206,900	270,400		
COLISEUM	2,143,730	1,430,300		
CONFERENCE CENTER	1,446,750	418,500		
EXHIBITION HALL	2,669,800	4,861,600		
LANDSCAPE AREAS	382,300	462,600		
PARKING LOTS	759,800	269,000		
ALLIANT ENERGY CENTER DANE CO	11,677,480	9,417,500	2,259,980	Appropriation
CLERK OF COURTS-GEN OPERATIONS				
COURT COMMISSIONER CENTER	4,981,990	1,369,800		
GENERAL COURT SUPPORT	10,682,127	4,892,600		
GUARDIAN AD LITEM	888,760	605,800		
MISCELLANEOUS CRIMINAL JUSTICE	573,500	0		
CLERK OF COURTS-GEN OPERATIONS	17,126,377	6,868,200	10,258,177	Appropriation
CONVENTION & VISITORS BUREAU	312,100	0	312,100	Appropriation
CORP COUNSEL-GENERAL OPERATION				
CHILD SUPPORT AGENCY	8,396,770	6,554,099		
CORP COUNSEL-GENERAL OPERATION	2,072,420	455,055		
PERMANENCY PLANNING LEGAL SERV	2,461,863	587,789		
CORP COUNSEL-GENERAL OPERATION	12,931,053	7,596,943	5,334,110	Appropriation
COUNTY CLERK				
ADMINISTRATION	803,700	168,800		
ELECTIONS	366,200	175,900		
COUNTY CLERK	1,169,900	344,700	825,200	Appropriation
DANE COUNTY HISTORICAL SOCIETY	14,967	0	14,967	Appropriation

COUNTY OF DANE 2025 BUDGET				
FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
DISTRICT ATTORNEY				
CRIME RESPONSE	797,600	398,650		
CRMNL&TRFFC-ADULT	4,551,820	40,100		
CRMNL&TRFFC-JUVENILE	609,440	100		
DEFERRED PROSECUTION PROGRAM	1,709,082	235,781		
VICTIM/WITNESS	3,457,500	725,700		
DISTRICT ATTORNEY	11,125,442	1,400,331	9,725,111	Appropriation
EMERGENCY MGMT-GEN OPERATIONS				
EMERGENCY MEDICAL SERVICES	942,502	175,976		
EMERGENCY PLANNING	1,355,409	286,195		
HAZARDOUS MATERIALS PLANNING	185,274	133,891		
EMERGENCY MGMT-GEN OPERATIONS	2,483,185	596,062	1,887,123	Appropriation
EXECUTIVE				
CULTURAL AFFAIRS	663,824	175,184		
EXECUTIVE	1,394,919	0		
LEGISLATIVE LOBBYIST	215,250	0		
OFFICE OF ENERGY & CLIMATE CHG	480,000	0		
EXECUTIVE	2,753,993	175,184	2,578,809	Appropriation
EXTENSION	1,615,736	87,100	1,528,636	Appropriation
FAMILY COURT SERVICES	1,517,600	375,200	1,142,400	Appropriation
GENERAL COUNTY REVENUES	483,600	100,703,992	(100,220,392)	Appropriation
HENRY VILAS ZOO	7,578,355	3,157,383	4,420,972	Appropriation
HIGHWAY GENERAL FUND PROGRAMS	30,600	0	30,600	Appropriation

COUNTY OF DANE 2025 BUDGET				
FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
JUVENILE COURT PROGRAM				
ADMIN & RECEPTION CENTER	1,339,840	0		
DETENTION	2,476,728	74,500		
HOME DETENTION	363,000	67,500		
SHELTER HOME	1,287,020	105,000		
JUVENILE COURT PROGRAM	5,466,588	247,000	5,219,588	Appropriation
LAND & WATER RESOURCES				
CONSERVATION	2,330,860	1,225,690		
HERITAGE CENTER	576,300	156,100		
L & W RESOURCES ADMINISTRATION	1,573,400	62,000		
LAKE MANAGEMENT	1,823,700	74,800		
PARK OPERATIONS	6,813,087	2,363,767		
WATER RESOURCE ENGINEERING	1,555,900	694,485		
WATERSHEDS & ECOSYSTEM SRVICS	1,028,710	0		
LAND & WATER RESOURCES	15,701,957	4,576,842	11,125,115	Appropriation
LEGISLATIVE SERVICES	2,080,648	3,000	2,077,648	Appropriation
MEDICAL EXAMINER	5,116,495	1,751,377	3,365,118	Appropriation
OFFICE FOR EQUITY & INCLUSION	1,680,884	0	1,680,884	Appropriation
OFFICE OF CRIMNL JUSTCE REFORM	1,177,190	107,900	1,069,290	Appropriation
PLANNING & DEVELOPMENT				
CAPITAL AREA REGIONAL PLAN COM	1,209,332	0		
PLANNING DIVISION	1,465,074	53,100		
RECORDS AND SUPPORT	1,484,490	117,200		
ZONING & PLAT REVIEW	1,228,176	498,845		
PLANNING & DEVELOPMENT	5,387,072	669,145	4,717,927	Appropriation
PRETRIAL SERVICES	1,424,300	0	1,424,300	Appropriation
PUBLIC SAFETY COMMUNICATIONS	15,444,245	68,600	15,375,645	Appropriation
REGISTER OF DEEDS	1,960,790	4,453,300	(2,492,510)	Appropriation

COUNTY OF DANE 2025 BUDGET				
FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
SHERIFF				
ADMINISTRATION	7,938,488	4,468,619		
FIELD SERVICES	27,905,751	5,347,211		
FIREARMS TRAINING CENTER	363,500	295,600		
SECURITY SERVICES	55,647,922	3,712,181		
SUPPORT SERVICES	19,797,500	882,680		
TRAFFIC SAFETY SERVICES	874,000	0		
SHERIFF	112,527,161	14,706,291	97,820,870	Appropriation
TREASURER	1,429,485	12,356,967	(10,927,482)	Appropriation
VETERANS SERVICES	1,284,800	19,575	1,265,225	Appropriation
HIGHWAY FUND				
HIGHWAY				
ADMINISTRATION	9,379,382	845,103		
FLEET & FACILITIES OPERATIONS	4,710,734	0		
LOCAL SERVICES	1,353,700	1,353,700		
OPERATION & MAINTENANCE	10,967,200	21,548,169		
STATE SERVICES	10,009,500	10,009,500		
TRANSIT & ENVIRONMENTAL PRGMS	109,700	9,500		
HIGHWAY	36,530,216	33,765,972	2,764,244	Appropriation
HOME PROGRAM FUND				
HOME LOAN FUND	601,804	601,804	0	Appropriation

2025 Dane County Budget In Brief

COUNTY OF DANE 2025 BUDGET				
FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
HUMAN SERVICES FUND				
HUMAN SERVICES DEPARTMENT				
ADULT COMMUNITY SERVICES	58,599,448	47,010,885		
BEHAVIORAL HEALTH	95,930,664	61,482,539		
CHILDREN YOUTH AND FAMILIES	30,796,874	11,027,509		
ECONOMIC ASSISTANCE AND WORK S	29,431,648	22,017,225		
HOUSING ACCESS & AFFORDABILITY	9,013,485	1,887,478		
HS ADMINISTRATION	16,436,582	9,200,534		
PREVENTION & EARLY INTERVNION	35,703,323	12,744,337		
HUMAN SERVICES DEPARTMENT	275,912,024	165,370,507	110,541,517	Appropriation
LAND & WATER LEGACY FUND				
L & W LEGACY OPERATING TRANSFERS	6,000	6,000	0	Appropriation
LAND INFORMATION FUND				
LAND INFORMATION OFFICE	898,609	632,100	266,509	Appropriation
LIBRARY FUND				
LIBRARY	8,312,436	1,195,753	7,116,683	Appropriation
METHANE GAS FUND				
METHANE GAS OPERATIONS	11,243,043	11,812,000	(568,957)	Appropriation
OPIATE SETTLEMENT REVENUE FUND				
OPIATE SETTLEMENT FUND	1,896,438	1,896,438	0	Appropriation
PRINTING AND SERVICES FUND				
PRINTING & SERVICES				
PRINTING & SERVICES-ADMIN	218,600	100		
PRINTING & SERVICES-COPIERS	257,343	390,100		
PRINTING & SERVICES-FLEET	28,428	40,200		
PRINTING & SERVICES-INTERPRTS	116,700	80,100		
PRINTING & SERVICES-MAIL	1,025,398	1,029,400		
PRINTING & SERVICES-PRINTING	450,788	559,300		
PRINTING & SERVICES	2,097,257	2,099,200	(1,943)	Appropriation

COUNTY OF DANE 2025 BUDGET				
FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
PROPERTY & LIABILITY INSURANCE FUND				
LIABILITY INSURANCE PRGRM FUND	2,050,200	2,050,200	0	Appropriation
LIABILITY INSURANCE PROGRAM FUND				
MISCELLANEOUS INSURANCE	195,000	195,000		
PROPERTY INSURANCE	1,003,800	1,003,800		
LIABILITY INSURANCE PROGRAM FUND	1,198,800	1,198,800	0	Appropriation
SOLID WASTE FUND				
DEPARTMENT OF WASTE & RENEWABLES				
ADMINISTRATION&SPECIAL PROJCTS	1,603,059	19,000		
CLEANSWEEP	683,110	332,024		
COMPOST SITE	152,955	20,000		
LANDFILL SITE #3	59,385	0		
RODEFELD-SITE #2	12,543,871	13,650,000		
SUSTAINABILITY CAMPUS	11,580	0		
TRANSFER STATION	3,509,245	4,248,400		
VERONA-SITE #1	132,199	0		
DEPARTMENT OF WASTE & RENEWABLES	18,695,404	18,269,424	425,980	Appropriation
WORKERS COMPENSATION FUND				
WORKERS COMPENSATION INSURANCE	2,602,500	2,602,500	0	Appropriation

COUNTY OF DANE 2025 BUDGET			
FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES
GROSS TOTALS	813,712,952	502,370,254	311,342,698
TOTALS	813,712,952	502,370,254	311,342,698
LEVY ADJUSTMENTS			
Available for Levy Reduction			(58,897,043)
Fund Adjustments			(568,957)
Non-GPR Supported Programs			8,575,151
TOTAL NET OPERATING LEVY			260,451,849

COUNTY OF DANE
2025 CAPITAL PROJECTS BUDGET

Agency		Revenue					
Project	Expenditure	Outside	Borrowing Proceeds	Equity Applied	Reserve Applied	General Purpose Revenue	
ADMINISTRATION							
MONONA WATERFRONT REDEVELOPMEN	\$2,000,000		\$2,000,000				Appropriation
ADRC ROOF ACCESS PANEL	\$250,000		\$250,000				Appropriation
CHILD SUPPORT OFFICE REMODEL	\$15,000		\$15,000				Appropriation
FACILITIES CUSTODIAL EQUIP	\$15,000		\$15,000				Appropriation
FACILITIES MAINTENANCE EQUIP	\$35,000		\$35,000				Appropriation
FAMILY COURT SERVICES REMODEL	\$400,000		\$400,000				Appropriation
JCO AIR HANDLER UNIT REPLACE	\$130,000		\$130,000				Appropriation
NPO CONCRETE REPAIRS	\$246,500		\$246,500				Appropriation
AUDIO/VISUAL CONFERENCING	\$300,000		\$300,000				Appropriation
AUTOMATION PROJECTS	\$200,000		\$200,000				Appropriation
COMPUTER EQUIPMENT	\$650,000		\$650,000				Appropriation
CYBER SECURITY IMPROVEMENTS	\$200,000		\$200,000				Appropriation
DATA STORAGE UPGRADE	\$300,000		\$300,000				Appropriation
DISASTER RECOVERY SITE	\$60,000		\$60,000				Appropriation
FIBER NETWORK CONNECTIONS	\$400,000		\$400,000				Appropriation
NETWORK INFRASTRUCTURE UPGRADE	\$300,000		\$300,000				Appropriation
WIRELESS INFRASTRUCTURE UPGRDE	\$200,000		\$200,000				Appropriation
CONVENIENCE COPIER REPLACEMENT	\$150,000		\$150,000				Appropriation
FIXED ASSET ADDITIONS-CAP BDGT	(\$150,000)		(\$150,000)				Appropriation
CLERK OF COURTS							
COURTROOMS A/V EQUIP UPGRADE	\$2,300,000		\$2,300,000				Appropriation
DISTRICT ATTORNEY							
COMPUTER EQUIPMENT	\$35,000		\$35,000				Appropriation
INVESTIGATOR SQUAD(S)	\$187,500		\$187,500				Appropriation
OFFICE REMODEL	\$1,850,000		\$1,850,000				Appropriation
SHERIFF							
AED REPLACEMENT	\$24,000		\$24,000				Appropriation
BALLISTIC HELMETS	\$50,000		\$50,000				Appropriation
BODY ARMOR	\$28,000		\$28,000				Appropriation
BODY CAMERA TRAINING SCENARIO	\$5,000		\$5,000				Appropriation
CARD ACCESS PSB STAIRWELL E	\$18,800		\$18,800				Appropriation
CENTRAL BOOKING RENOVATION	\$100,000		\$100,000				Appropriation
COMMUNICATION HEADSETS	\$6,000		\$6,000				Appropriation
COMPUTER SOFTWARE & HARDWARE	\$60,000		\$60,000				Appropriation
DCLETC HVAC REPLACEMENT	\$60,200		\$60,200				Appropriation
DEFIBULATOR - TEMS	\$40,000		\$40,000				Appropriation
DIVE EQUIPMENT	\$17,100		\$17,100				Appropriation
EQUIPMENT FOR VEHICLES	\$530,700		\$530,700				Appropriation
HAND HELD PORTABLE RECORDERS	\$32,000		\$32,000				Appropriation
HEARING PROTECTION	\$26,600		\$26,600				Appropriation
MDC AND RADAR UNITS	\$112,200		\$112,200				Appropriation
PATROL BOAT	\$45,500		\$45,500				Appropriation
PORTABLE X-RAY EQUIPMENT	\$29,000		\$29,000				Appropriation
RADIO BLUETOOTH BEACONS	\$80,000		\$80,000				Appropriation
RADIO SYSTEM REPLACEMENT	\$77,000		\$77,000				Appropriation
REPLACEMENT FURNITURE	\$14,000		\$14,000				Appropriation
RESCUE SHIELDS	\$88,000		\$88,000				Appropriation

COUNTY OF DANE
2025 CAPITAL PROJECTS BUDGET

Agency Project	Expenditure	Revenue				
		Outside	Borrowing Proceeds	Equity Applied	Reserve Applied	General Purpose Revenue
SHERIFF, cont.						
RIFLE RATED BODY BUNKER	\$36,000		\$36,000			Appropriation
ROUNDS TRACKER	\$122,000		\$122,000			Appropriation
SNIPER SCOPES - TRT	\$10,000		\$10,000			Appropriation
SQUAD VIDEO SYSTEM REPLACEMENT	\$175,800		\$175,800			Appropriation
SUPPRESSORS - TRT	\$45,000		\$45,000			Appropriation
TRAINING CENTER IMPROVEMENTS	\$9,200,000		\$9,200,000			Appropriation
TRANSCEND ROBOTICS - TRT/CNT	\$140,000		\$140,000			Appropriation
UNMANNED AERIAL VEHICLE	\$23,000		\$23,000			Appropriation
VEHICLE & EQUIPMENT REPLACEMNT	\$1,205,400		\$1,205,400			Appropriation
PUBLIC SAFETY COMMUNICATIONS						
DISPATCH CHAIR REPLACEMENTS	\$5,000		\$5,000			Appropriation
HEADSET REPLACEMENTS	\$10,000		\$10,000			Appropriation
NETWORK SWITCHES	\$500,000		\$500,000			Appropriation
PSC CARPET REPLACEMENT	\$31,270		\$31,270			Appropriation
RADIO SYSTEM REPLACEMENT	\$2,169,782		\$2,169,782			Appropriation
REPLACE COMPUTER WORKSTATIONS	\$15,000		\$15,000			Appropriation
SECURITY IMPROVEMENTS	\$10,000		\$10,000			Appropriation
JUVENILE COURT						
ADMIN/DETENTION FLOORING	\$140,000		\$140,000			Appropriation
SHELTER HOME UPDATES	\$50,000		\$50,000			Appropriation
PUBLIC HEALTH MADISON & DANE COUNTY						
SOUTH MADISON PH CLINIC	\$8,500,000		\$8,500,000			Appropriation
BADGER PRAIRIE HEALTH CARE CENTER						
DIAGNOSTIC EQUIPMENT	\$16,300		\$16,300			Appropriation
FIXED ASSET ADDITIONS-CAP BDGT	(\$116,600)		(\$116,600)			Appropriation
RESIDENT CARE EQUIPMENT/IMPRVM	\$100,300		\$100,300			Appropriation
HUMAN SERVICES						
ADRC RENOVATION	\$149,800		\$149,800			Appropriation
AFFORDABLE HOUSING DEVEL FUND	\$20,000,000		\$20,000,000			Appropriation
BEACON RETROFIT	\$20,000		\$20,000			Appropriation
COMMUNITY LAND TRUST INVESTMEN	\$2,000,000		\$2,000,000			Appropriation
DCDHS SYSTEM MODERNIZATION	\$1,100,000		\$1,100,000			Appropriation
NON-LIHTC HOUSING FUND	\$8,000,000		\$8,000,000			Appropriation
SUNSHINE PLACE	\$2,000,000		\$2,000,000			Appropriation
PLANNING & DEVELOPMENT						
HISTORICAL MARKERS	\$30,000		\$30,000			Appropriation
OFFICE IMPROVEMENTS	\$16,000		\$16,000			Appropriation
RE-MONUMENTATION PROJECT	\$310,000		\$310,000			Appropriation
LAND INFORMATION OFFICE						
FLY DANE DIGITAL TERRAIN & ORT	\$354,000	\$8,000	\$346,000			Appropriation
IMAGE SERVER LICENSING	\$30,000		\$30,000			Appropriation
LAND & WATER RESOURCES						
ROBERTSON ROAD IMPROVEMENTS	\$400,000		\$400,000			Appropriation
VEHICLE & EQUIPMENT REPLACEMNT	\$530,000		\$530,000			Appropriation
DOG PARK IMPROVEMENTS	\$100,000		\$100,000			Appropriation

2025 Dane County Budget In Brief

COUNTY OF DANE 2025 CAPITAL PROJECTS BUDGET

Agency		Revenue					
Project	Expenditure	Outside	Borrowing Proceeds	Equity Applied	Reserve Applied	General Purpose Revenue	
LAND & WATER RESOURCES, cont.							
EAB TREE PLANTING	\$100,000		\$100,000				Appropriation
MENDOTA PARK IMPROVEMENTS	\$700,000		\$700,000				Appropriation
NEW PROPERTY STABILIZATION	\$350,000		\$350,000				Appropriation
PARK ACCESSIBILITY IMPROVEMNTS	\$825,000		\$825,000				Appropriation
PARK IMPROVEMENT PROJECTS	\$400,000		\$400,000				Appropriation
PICNIC TABLES/GRILLS/CAMP FIXT	\$25,000		\$25,000				Appropriation
DANE COUNTY CONSERVATION FUND	\$9,750,000		\$9,750,000				Appropriation
BUOYS & LIGHTS	\$10,000		\$10,000				Appropriation
CONSERVATION PRACTICE IMLEMNT	\$500,000		\$500,000				Appropriation
LAKE MGMT REPAIR PARTS INV	\$150,000		\$150,000				Appropriation
WETLAND & HABITAT RESTORATION	\$850,000		\$850,000				Appropriation
HIGHWAY & TRANSPORTATION							
CTH COMPREHENSIVE SAFETY PLAN	\$100,000		\$100,000				Appropriation
CTH CV-STH 19 TO VINBURN	\$2,382,300	\$267,250	\$2,115,050				Appropriation
CTH JG-MT HOREB NVL TO CTH ID	\$985,000		\$985,000				Appropriation
CTH M & CTH Q NORTH INTERSECT	\$105,000		\$105,000				Appropriation
CTH MM-JVILLE TO PLEASANT OAK	\$100,000		\$100,000				Appropriation
CTH N-PROGRESS WAY TO NCOL	\$4,783,400	\$1,163,375	\$3,620,025				Appropriation
CTH P-CTH PD TO CTH S	\$2,880,300	\$445,276	\$2,435,024				Appropriation
CTH PQ-STH 73 TO CAMBRIDGE WV	\$980,000		\$980,000				Appropriation
CTH V-MAIN ST TO NELSON CT	\$65,000		\$65,000				Appropriation
CTH V-SNOWY OWL TO CTH N	\$3,848,000		\$3,848,000				Appropriation
CTH V-STEVENSON TO HALSOR	\$1,185,000		\$1,185,000				Appropriation
CTH Y-CTH KP TO NCOL	\$1,011,000		\$1,011,000				Appropriation
CTH Y-HUDSON ST TO 4TH ST	\$60,000		\$60,000				Appropriation
ATTENUATOR	\$380,000		\$380,000				Appropriation
BOOM MOWER	\$419,000		\$419,000				Appropriation
BOX PLOW	\$45,000		\$45,000				Appropriation
EMERGENCY REPAIR/REPLACEMENT	\$50,000		\$50,000				Appropriation
EXCAVATOR	\$150,000		\$150,000				Appropriation
FIXED ASSET ADDITIONS-CAP BDGT	(\$9,672,400)		(\$9,672,400)				Appropriation
FORKLIFT	\$125,000		\$125,000				Appropriation
GRADERS	\$872,000		\$872,000				Appropriation
HIGHWAY FACILITIES ASSESSMENT	\$200,000		\$200,000				Appropriation
JOB TRAILER	\$25,000		\$25,000				Appropriation
MADISON FACILITY IMPROVEMENTS	\$250,000		\$250,000				Appropriation
MESSAGE BOARDS	\$87,000		\$87,000				Appropriation
MOWERS PULL BEHIND	\$100,000		\$100,000				Appropriation
OTHER EQUIPMENT	\$100,000		\$100,000				Appropriation
OUTLYING FACILITIES IMPVMNTS	\$80,000		\$80,000				Appropriation
PARK MOWERS	\$115,000		\$115,000				Appropriation
PATROL TRUCKS	\$5,900,000		\$5,900,000				Appropriation
ROLLERS	\$92,400		\$92,400				Appropriation
SALT BRINE FACILITY	\$200,000		\$200,000				Appropriation
SKID STEER, TRACK	\$42,000		\$42,000				Appropriation
SUPPLY TRUCKS	\$280,000		\$280,000				Appropriation
TRAILERS	\$160,000		\$160,000				Appropriation

COUNTY OF DANE
2025 CAPITAL PROJECTS BUDGET

Agency		Revenue					
Project	Expenditure	Outside	Borrowing Proceeds	Equity Applied	Reserve Applied	General Purpose Revenue	
DANE COUNTY HENRY VILAS ZOO							
ANIMAL HEALTH MEDICAL EQUIPMNT	\$75,000	\$15,000	\$60,000				Appropriation
ZOO FENCE PROJECTS	\$50,000	\$10,000	\$40,000				Appropriation
ZOO IMPROVEMENTS	\$200,000	\$40,000	\$160,000				Appropriation
ZOO PAVING PROJECTS	\$50,000	\$10,000	\$40,000				Appropriation
ALLIANT ENERGY CENTER							
ASPHALT & CONCRETE REPAIR	\$500,000		\$500,000				Appropriation
CAMPUS FIBER - IT EQUIPMENT	\$200,000		\$200,000				Appropriation
CENTER IMPROVEMENTS	\$700,000		\$700,000				Appropriation
COLISEUM HVAC UPGRADE	\$2,500,000		\$2,500,000				Appropriation
COLISEUM ROOF ANCHORS	\$600,000		\$600,000				Appropriation
DIRT STORAGE STRUCTURE	\$250,000		\$250,000				Appropriation
EXHIBITION HALL HVAC UPGRADES	\$500,000		\$500,000				Appropriation
EXHIBITION HALL ROOF	\$1,500,000		\$1,500,000				Appropriation
EXPO PREDESIGN & STORMWATER	\$1,500,000		\$1,500,000				Appropriation
RADIO SYSTEM REPLACEMENT	\$200,000		\$200,000				Appropriation
REPLACEMENT RENTAL EQUIPMENT	\$150,000		\$150,000				Appropriation
REPLACEMENT STALLING	\$400,000		\$400,000				Appropriation
TRAFFIC & STORMWATER MGMT	\$1,500,000		\$1,500,000				Appropriation
VEHICLES & EQUIPMENT	\$500,000		\$500,000				Appropriation
AIRPORT							
COMBINED FEDERAL PROJECTS	\$6,000,000		\$0	\$6,000,000			Appropriation
FIXED ASSET ADDITIONS-CAP BDGT	(\$6,000,000)		\$0	(\$6,000,000)			Appropriation
FIXED ASSET ADDITIONS-CAP BDGT	(\$1,950,000)		\$0	(\$1,950,000)			Appropriation
MAINTENANCE ROOF REPLACEMENT	\$150,000		\$0	\$150,000			Appropriation
SNOW REMOVAL EQUIPMENT	\$1,050,000		\$0	\$1,050,000			Appropriation
UNDERGROUND FUEL STORAGE	\$750,000		\$0	\$750,000			Appropriation
FIXED ASSET ADDITIONS-CAP BDGT	(\$76,500,000)		(\$76,500,000)				Appropriation
PARKING FACILITY EXPANSION	\$76,500,000		\$76,500,000				Appropriation
FIXED ASSET ADDITIONS-CAP BDGT	(\$26,588,300)		(\$26,500,000)	(\$88,300)			Appropriation
TERMINAL MODERNIZATION PROJECT	\$26,500,000		\$26,500,000				Appropriation
VIDEO STORAGE EQUIPMENT	\$88,300		\$0	\$88,300			Appropriation
WASTE & RENEWABLES							
FIXED ASSET ADDITIONS-CAP BDGT	(\$17,000,000)		(\$17,000,000)				Appropriation
SITE 3 - CONSTRUCTION	\$17,000,000		\$17,000,000				Appropriation
BULK NITROGEN TANKS	\$250,000		\$250,000				Appropriation
CARBON SEPARATION & PRODUCTION	\$4,000,000		\$4,000,000				Appropriation
FIXED ASSET ADDITIONS-CAP BDGT	(\$13,750,000)		(\$13,750,000)				Appropriation
GAS SYSTEM UPGRADES	\$300,000		\$300,000				Appropriation
SITE 1 GAS SYSTEM UPGRADES	\$3,500,000		\$3,500,000				Appropriation
SITE 1 SOLAR DEVELOPMENT	\$5,000,000		\$5,000,000				Appropriation
VAC TRUCK	\$700,000		\$700,000				Appropriation
AUTO TARPERS	\$250,000		\$250,000				Appropriation
DOZER	\$600,000		\$600,000				Appropriation
FIXED ASSET ADDITIONS-CAP BDGT	(\$2,430,000)		(\$2,430,000)				Appropriation
LANDFILL COMPACTOR	\$1,500,000		\$1,500,000				Appropriation
PARK MOWERS	\$80,000		\$80,000				Appropriation
FIXED ASSET ADDITIONS-CAP BDGT	(\$2,000,000)		(\$2,000,000)				Appropriation

COUNTY OF DANE
2025 CAPITAL PROJECTS BUDGET

Agency Project	Expenditure	Revenue					
		Outside	Borrowing Proceeds	Equity Applied	Reserve Applied	General Purpose Revenue	
WASTE & RENEWABLES, cont.							
WASTE EDUCATION CENTER	\$2,000,000		\$2,000,000				Appropriation
END LOADER	\$450,000		\$450,000				Appropriation
EXCAVATOR	\$450,000		\$450,000				Appropriation
FIXED ASSET ADDITIONS-CAP BDGT	(\$900,000)		(\$900,000)				Appropriation
GROSS TOTALS	\$112,466,152	\$1,958,901	\$110,507,251	\$0	\$0	\$0	
				Expenditures	Program Specific Revenues	Net	
TOTALS:				\$112,466,152	\$112,466,152	\$0	
FUND ADJUSTMENTS						\$0	
SURPLUSES FOR LEVY REDUCTION						\$0	
TOTAL NET CAPITAL LEVY						\$0	

COUNTY OF DANE
2025 OPERATING BUDGET
TAX LEVY HISTORY

2023 Adopted Budget	2024 Adopted Budget		2025 Requested Budget	2025 Executive Budget	2025 Adopted Budget
\$714,932,492	\$789,298,454	Total Budgeted Expenditures All Funds All Programs	\$812,311,083	\$813,035,189	\$813,712,952
(\$365,544,827)	(\$406,331,915)	Total Budgeted Revenues All Funds All Programs	(\$406,078,466)	(\$413,138,816)	(\$413,306,066)
\$349,387,665	\$382,966,539	Total Budget All Funds All Programs	\$406,232,617	\$399,896,373	\$400,406,886
\$95,326,736	\$90,521,242	Budgeted Expenditures - Non-GPR Supported Programs	\$87,591,558	\$87,309,790	\$87,309,760
(\$97,420,451)	(\$98,162,597)	Budgeted Revenues - Non-GPR Supported Programs	(\$95,783,711)	(\$95,884,911)	(\$95,884,911)
(\$2,093,715)	(\$7,641,355)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$8,192,153)	(\$8,575,121)	(\$8,575,151)
\$619,605,756	\$698,777,212	Budgeted Expenditures - GPR Supported Programs	\$724,719,525	\$725,725,399	\$726,403,192
(\$268,124,376)	(\$308,169,318)	Budgeted Program Revenues - GPR Supported Programs	(\$310,294,755)	(\$317,253,905)	(\$317,421,155)
\$351,481,380	\$390,607,894	GPR Requirement Before Levy Reduction and Fund Adjustment	\$414,424,770	\$408,471,494	\$408,982,037
(\$39,639,689)	(\$42,126,226)	Amount Projected to be Available for Levy Reduction	(\$59,046,128)	(\$58,964,820)	(\$58,897,043)
(\$612,128)	(\$1,736,108)	Fund Adjustments	(\$512,567)	(\$568,957)	(\$568,957)
\$311,229,563	\$346,745,560	Gross County Tax Levy	\$354,866,075	\$348,937,717	\$349,516,037
\$3.72	\$3.72	Gross County Tax Rate	\$3.51	\$3.45	\$3.46
\$85,231,041	\$90,344,898	County Sales Tax Applied	\$90,344,898	\$87,217,518	\$87,217,518
\$225,998,522	\$256,400,662	Net Tax Levy	\$264,521,177	\$261,720,199	\$262,298,519
\$2.70	\$2.75	Net County Tax Rate	\$2.61	\$2.59	\$2.59
\$1,846,670	\$1,846,670	State Aid - Exempt Computers	\$1,846,670	\$1,846,670	\$1,846,670
\$224,151,852	\$254,553,992	Net Required County Tax Levy	\$262,674,507	\$259,873,529	\$260,451,849
\$2.68	\$2.73	Net Required County Tax Rate	\$2.60	\$2.57	\$2.57
\$55,412	\$489,940	Exempt Bridge Aid Levy	\$837,650	\$837,650	\$837,650
\$6,047,694	\$6,760,910	Exempt Library Service Levy	\$7,104,076	\$7,109,324	\$7,109,324
\$218,048,746	\$247,303,142	Net Tax Levy Excluding Exempt Levies	\$254,732,781	\$251,926,555	\$252,504,875
\$83,605,704,500	\$93,315,894,600	Equalized Valuation	\$101,162,252,600	\$101,162,252,600	\$101,162,252,600

COUNTY OF DANE
2025 CAPITAL BUDGET
TAX LEVY HISTORY

2023 Adopted Budget	2024 Adopted Budget		2025 Requested Budget	2025 Executive Budget	2025 Adopted Budget
\$138,328,300 (\$138,328,300)	\$179,216,700 (\$182,503,600)	Total Budgeted Expenditures All Funds All Programs	\$86,851,152 (\$86,851,152)	\$90,436,152 (\$90,436,152)	\$112,466,152 (\$112,466,152)
\$0	(\$3,286,900)	Total Budgeted Revenues All Funds All Programs	\$0	\$0	\$0
\$0	\$376,200	Total Budget All Funds All Programs	\$0	\$0	\$0
\$0	(\$3,663,100)	Budgeted Expenditures - Non-GPR Supported Programs	\$384,000	\$384,000	\$384,000
\$0		Budgeted Revenues - Non-GPR Supported Programs	(\$384,000)	(\$384,000)	(\$384,000)
\$0	(\$3,286,900)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	\$0	\$0	\$0
\$138,328,300 (\$138,328,300)	\$178,840,500 (\$178,840,500)	Budgeted Expenditures - GPR Supported Programs	\$86,467,152 (\$86,467,152)	\$90,052,152 (\$90,052,152)	\$112,082,152 (\$112,082,152)
\$0	\$0	Budgeted Program Revenues - GPR Supported Programs	\$0	\$0	\$0
\$0	\$0	GPR Requirement Before Levy Reduction and Fund Adjustment	\$0	\$0	\$0
\$0	\$0	Amount Projected to be Available for Levy Reduction	\$0	\$0	\$0
\$0	\$0	Fund Adjustments	\$0	\$0	\$0
\$0	\$0	Gross County Tax Levy	\$0	\$0	\$0
\$0	\$0	Gross County Tax Rate	\$0	\$0	\$0
\$0	\$0	County Sales Tax Applied	\$0	\$0	\$0
\$0	\$0	Net Tax Levy	\$0	\$0	\$0
\$0	\$0	Net County Tax Rate	\$0	\$0	\$0
\$0	\$0	State Aid - Exempt Computers	\$0	\$0	\$0
\$0	\$0	Net Required County Tax Levy	\$0	\$0	\$0
\$0	\$0	Net Required County Tax Rate	\$0	\$0	\$0
\$83,605,704,500	\$93,315,894,600	Equalized Valuation	\$101,162,252,600	\$101,162,252,600	\$101,162,252,600

COUNTY OF DANE
2025 BUDGET
TAX LEVY HISTORY

2023 Adopted Budget	2024 Adopted Budget		2025 Requested Budget	2025 Executive Budget	2025 Adopted Budget
\$853,260,792	\$968,515,154	Total Budgeted Expenditures All Funds All Programs	\$899,162,235	\$903,471,341	\$926,179,104
(\$503,873,127)	(\$588,835,515)	Total Budgeted Revenues All Funds All Programs	(\$492,929,618)	(\$503,574,968)	(\$525,772,218)
\$349,387,665	\$379,679,639	Total Budget All Funds All Programs	\$406,232,617	\$399,896,373	\$400,406,886
\$95,326,736	\$90,897,442	Budgeted Expenditures - Non-GPR Supported Programs	\$87,975,558	\$87,693,790	\$87,693,760
(\$97,420,451)	(\$101,825,697)	Budgeted Revenues - Non-GPR Supported Programs	(\$96,167,711)	(\$96,268,911)	(\$96,268,911)
(\$2,093,715)	(\$10,928,255)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$8,192,153)	(\$8,575,121)	(\$8,575,151)
\$757,934,056	\$877,617,712	Budgeted Expenditures - GPR Supported Programs	\$811,186,677	\$815,777,551	\$838,485,344
(\$406,452,676)	(\$487,009,818)	Budgeted Program Revenues - GPR Supported Programs	(\$396,761,907)	(\$407,306,057)	(\$429,503,307)
\$351,481,380	\$390,607,894	GPR Requirement Before Levy Reduction and Fund Adjustment	\$414,424,770	\$408,471,494	\$408,982,037
(\$39,639,689)	(\$42,126,226)	Amount Projected to be Available for Levy Reduction	(\$59,046,128)	(\$58,964,820)	(\$58,897,043)
(\$612,128)	(\$1,736,108)	Fund Adjustments	(\$512,567)	(\$568,957)	(\$568,957)
\$311,229,563	\$346,745,560	Gross County Tax Levy	\$354,866,075	\$348,937,717	\$349,516,037
\$3.72	\$3.72	Gross County Tax Rate	\$3.51	\$3.45	\$3.46
\$85,231,041	\$90,344,898	County Sales Tax Applied	\$90,344,898	\$87,217,518	\$87,217,518
\$225,998,522	\$256,400,662	Net Tax Levy	\$264,521,177	\$261,720,199	\$262,298,519
\$2.70	\$2.75	Net County Tax Rate	\$2.61	\$2.59	\$2.59
\$1,846,670	\$1,846,670	State Aid - Exempt Computers	\$1,846,670	\$1,846,670	\$1,846,670
\$224,151,852	\$254,553,992	Net Required County Tax Levy	\$262,674,507	\$259,873,529	\$260,451,849
\$2.68	\$2.73	Net Required County Tax Rate	\$2.60	\$2.57	\$2.57
\$55,412	\$489,940	Exempt Bridge Aid Levy	\$837,650	\$837,650	\$837,650
\$6,047,694	\$6,760,910	Exempt Library Service Levy	\$7,104,076	\$7,109,324	\$7,109,324
\$218,048,746	\$247,303,142	Net Tax Levy Excluding Exempt Levies	\$254,732,781	\$251,926,555	\$252,504,875
\$83,605,704,500	\$93,315,894,600	Equalized Valuation	\$101,162,252,600	\$101,162,252,600	\$101,162,252,600

2025 Dane County Budget In Brief

Dane County 2025 Budget Operating Expenditure Summary by Fund							
***** 2024 *****					***** 2025 *****		
2023 EXPENDITURE	EXPENSE AS MODIFIED	EXP THRU 06/30/2024	TOTAL EST EXPENDITURE	FUND NAME	AGENCY REQUEST	CO EXEC RECOMM	ADOPTED BUDGET
\$255,164,221	\$274,677,571	\$123,886,417	\$277,693,934	General	\$271,864,268	\$273,390,668	\$273,888,546
\$176,252	\$840,033	\$404,383	\$840,033	Bridge Aid	\$838,150	\$838,150	\$838,150
\$1,022,792	\$1,152,801	\$195,575	\$1,143,105	PSC-DaneCom	\$1,277,911	\$1,278,011	\$1,278,011
\$11,577,411	\$12,797,870	\$12,797,438	\$12,797,870	Board of Health	\$13,454,934	\$13,540,634	\$13,540,634
\$6,824,515	\$7,752,495	\$6,732,547	\$7,660,152	Library	\$8,307,240	\$8,312,436	\$8,312,436
\$0	\$3,221,438	\$0	\$4,065,105	Opiate Settlement Revenue Fund	\$1,796,438	\$1,896,438	\$1,896,438
\$263,859,733	\$289,706,448	\$117,081,649	\$284,178,880	Human Services	\$275,130,239	\$275,732,139	\$275,912,024
\$2,517	\$42,100	\$370	\$42,470	CDBG Business Loan Fund	\$42,100	\$42,100	\$42,100
\$3,318	\$691,000	\$0	\$938,436	Commerce Revolving Fund	\$14,700	\$14,700	\$14,700
\$2,354,290	\$3,242,463	\$145,572	\$3,137,052	CDBG Housing Loan Fund	\$1,041,004	\$1,041,004	\$1,041,004
\$368,525	\$3,441,673	\$570,403	\$3,551,121	HOME Loan Fund	\$601,804	\$601,804	\$601,804
\$822,997	\$886,795	\$493,564	\$877,930	Land Information	\$889,795	\$898,609	\$898,609
\$91,585	\$2,000	\$201	\$2,000	Conservation Fund	\$2,000	\$2,000	\$2,000
\$2,836,539	\$52,000	\$1,406,708	\$52,000	Capital Projects Fund	\$52,000	\$52,000	\$52,000
\$181,526	\$6,000	\$64,590	\$6,000	Land & Water Legacy Fund	\$6,000	\$6,000	\$6,000
\$194,103,133	\$82,295,627	\$69,140,675	\$77,210,259	Debt Service	\$87,020,641	\$85,639,810	\$85,639,810
\$39,447,836	\$43,715,720	\$19,376,486	\$43,447,598	Airport	\$36,894,114	\$36,675,509	\$36,675,509
\$36,525,361	\$35,650,921	\$19,556,111	\$35,610,026	Highway	\$36,534,143	\$36,530,216	\$36,530,216
\$28,793,624	\$29,750,591	\$14,425,615	\$29,902,671	Badger Prairie Health Care Center	\$31,509,910	\$31,681,376	\$31,681,376
\$18,780,246	\$18,157,553	\$11,281,532	\$18,382,041	Solid Waste	\$18,810,103	\$18,695,404	\$18,695,404
\$10,192,910	\$15,504,312	\$7,214,266	\$11,184,477	Methane Gas	\$11,299,433	\$11,243,043	\$11,243,043
\$2,094,789	\$2,137,284	\$1,065,268	\$1,973,679	Printing & Services	\$2,099,200	\$2,097,257	\$2,097,257
\$4,983,002	\$3,058,965	\$2,027,607	\$3,189,465	Liability Insurance Fund	\$3,249,000	\$3,249,000	\$3,249,000
\$2,832,710	\$2,602,500	\$1,600,808	\$2,728,106	Workers Compensation	\$2,602,500	\$2,602,500	\$2,602,500
\$6,100,180	\$6,812,917	\$2,984,089	\$6,693,469	Consolidated Food Service	\$6,973,456	\$6,974,381	\$6,974,381
\$889,140,012	\$838,199,077	\$412,451,875	\$827,307,879	Grand Total	\$812,311,083	\$813,035,189	\$813,712,952

2025 Dane County Budget In Brief

Dane County 2025 Budget Operating Expenditure Summary by Activity								
***** 2024 *****					***** 2025 *****			
2023 EXPENDITURE	EXPENSE AS MODIFIED	EXP THRU 06/30/2024	TOTAL EST EXPENDITURE	APPROPRIATION NAME	APPR #	AGENCY REQUEST	CO EXEC RECOMM	ADOPTED BUDGET
<i>GENERAL GOVERNMENT</i>								
\$392,244	\$483,600	\$0	\$483,600	General County	GCO	\$483,600	\$483,600	\$483,600
\$1,721,419	\$2,054,021	\$860,206	\$1,971,354	County Board	024	\$2,080,648	\$2,080,648	\$2,080,648
\$2,380,199	\$2,884,776	\$1,243,679	\$2,939,060	Executive	04A	\$2,753,593	\$2,753,993	\$2,753,993
\$1,359,633	\$1,838,283	\$610,722	\$1,745,936	Office for Equity & Inclusion	055	\$1,667,784	\$1,680,884	\$1,680,884
\$958,555	\$1,526,100	\$552,888	\$1,483,007	County Clerk	060	\$1,274,300	\$1,169,900	\$1,169,900
\$21,886,330	\$24,892,156	\$11,726,675	\$24,815,558	Administration - Gen. Operations	096	\$18,683,201	\$18,954,101	\$18,954,101
\$11,420,442	\$10,517,542	\$5,277,913	\$12,332,196	Administration - Facilities Mgmt	098	\$11,520,200	\$11,521,800	\$11,521,800
\$2,836,539	\$52,000	\$1,406,708	\$52,000	Capital Projects Operating Transfers	313	\$52,000	\$52,000	\$52,000
\$2,094,789	\$2,137,284	\$1,065,268	\$1,973,679	Printing & Services	511	\$2,099,200	\$2,097,257	\$2,097,257
\$6,100,180	\$6,812,917	\$2,984,089	\$6,693,469	Consolidated Food Service	515	\$6,973,456	\$6,974,381	\$6,974,381
\$4,983,002	\$3,058,965	\$2,027,607	\$3,189,465	Liability Insurance Program	521	\$3,249,000	\$3,249,000	\$3,249,000
\$2,832,710	\$2,602,500	\$1,600,808	\$2,728,106	Workers Compensation Ins.	531	\$2,602,500	\$2,602,500	\$2,602,500
\$0	\$3,221,438	\$0	\$4,065,105	Opiate Settlement Revenue Fund	OPI	\$1,796,438	\$1,896,438	\$1,896,438
\$1,167,054	\$1,289,901	\$431,681	\$1,182,360	Treasurer	120	\$1,429,485	\$1,429,485	\$1,429,485
\$11,186,020	\$12,135,900	\$5,594,231	\$12,413,889	Corp. Counsel - Gen. Operations	168	\$12,800,653	\$12,801,053	\$12,931,053
\$1,737,952	\$1,885,590	\$846,429	\$1,816,814	Register of Deeds	180	\$1,960,790	\$1,960,790	\$1,960,790
\$73,057,068	\$77,392,972	\$36,228,903	\$79,885,598	<i>GENERAL GOVERNMENT</i>	<i>Total</i>	\$71,426,848	\$71,707,830	\$71,837,830
<i>PUB SAFETY & CRIMINAL JUSTICE</i>								
\$272,260	\$2,150,503	\$81,774	\$1,182,404	Office of Criminal Justice Reform	030	\$1,176,990	\$1,177,190	\$1,177,190
\$1,152,750	\$1,259,200	\$602,724	\$1,263,373	Pretrial Services	280	\$1,424,200	\$1,424,300	\$1,424,300
\$15,442,463	\$16,361,792	\$7,686,025	\$16,488,645	Clerk of Courts	288	\$17,127,977	\$17,126,377	\$17,126,377
\$1,333,528	\$1,457,781	\$646,615	\$1,377,257	Family Court Services	316	\$1,517,600	\$1,517,600	\$1,517,600
\$3,802,241	\$4,685,155	\$2,051,681	\$4,492,739	Medical Examiner	330	\$5,114,995	\$5,116,495	\$5,116,495
\$10,151,590	\$10,454,937	\$4,863,945	\$10,864,899	District Attorney	351	\$10,637,942	\$10,900,142	\$11,125,442
\$103,413,413	\$110,728,971	\$50,682,955	\$111,248,512	Sheriff	372	\$112,202,983	\$112,758,883	\$112,527,161
\$12,864,543	\$14,964,145	\$6,404,573	\$14,327,108	Public Safety Communications	385	\$15,441,845	\$15,444,245	\$15,444,245
\$1,022,792	\$1,152,801	\$195,575	\$1,143,105	DaneCom	386	\$1,277,911	\$1,278,011	\$1,278,011
\$4,806,652	\$2,456,475	\$1,491,116	\$2,884,514	Emergency Management	396	\$2,419,185	\$2,418,185	\$2,483,185
\$4,892,930	\$5,087,070	\$2,480,504	\$5,430,598	Juvenile Court Program	420	\$5,178,888	\$5,466,588	\$5,466,588
\$159,155,162	\$170,758,828	\$77,187,487	\$170,703,154	<i>PUB SAFETY & CRIMINAL JUSTICE</i>	<i>Total</i>	\$173,520,516	\$174,628,016	\$174,686,594

2025 Dane County Budget In Brief

Dane County 2025 Budget Operating Expenditure Summary by Activity								
***** 2024 *****					***** 2025 *****			
2023 EXPENDITURE	EXPENSE AS MODIFIED	EXP THRU 06/30/2024	TOTAL EST EXPENDITURE	APPROPRIATION NAME	APPR #	AGENCY REQUEST	CO EXEC RECOMM	ADOPTED BUDGET
<i>HEALTH & HUMAN SERVICES</i>								
\$11,577,411	\$12,797,870	\$12,797,438	\$12,797,870	Board of Health	5BH	\$13,454,934	\$13,540,634	\$13,540,634
\$28,793,624	\$29,750,591	\$14,425,615	\$29,902,671	BPHCC - General Operations	431	\$31,509,910	\$31,681,376	\$31,681,376
\$263,859,733	\$289,706,448	\$117,081,649	\$284,178,880	Human Services Fund	5HS	\$275,130,239	\$275,732,139	\$275,912,024
\$995,169	\$1,172,953	\$498,561	\$1,193,222	Veterans Service Office	524	\$1,172,700	\$1,284,800	\$1,284,800
\$305,225,937	\$333,427,862	\$144,803,264	\$328,072,643	<i>HEALTH & HUMAN SERVICES</i>	<i>Total</i>	\$321,267,783	\$322,238,949	\$322,418,834
<i>CONSERVATION & ECONOMIC DEV</i>								
\$4,905,739	\$5,480,036	\$2,274,134	\$5,401,198	Planning & Development	538	\$5,188,172	\$5,188,672	\$5,387,072
\$2,517	\$42,100	\$370	\$42,470	CDBG Business Loan Fund	539	\$42,100	\$42,100	\$42,100
\$3,318	\$691,000	\$0	\$938,436	Commerce Revolving Loan Fund	542	\$14,700	\$14,700	\$14,700
\$2,354,290	\$3,242,463	\$145,572	\$3,137,052	CDBG Housing Loan Fund	544	\$1,041,004	\$1,041,004	\$1,041,004
\$368,525	\$3,441,673	\$570,403	\$3,551,121	HOME Loan Fund	545	\$601,804	\$601,804	\$601,804
\$2,365,989	\$2,660,335	\$1,005,939	\$2,584,142	Land & Water Resources	696	\$2,330,260	\$2,330,860	\$2,330,860
\$822,997	\$886,795	\$493,564	\$877,930	Land Information Office	552	\$889,795	\$898,609	\$898,609
\$18,780,246	\$18,157,553	\$11,281,532	\$18,382,041	Solid Waste	564	\$18,810,103	\$18,695,404	\$18,695,404
\$10,192,910	\$15,504,312	\$7,214,266	\$11,184,477	Methane Gas Operations	565	\$11,299,433	\$11,243,043	\$11,243,043
\$39,796,531	\$50,106,267	\$22,985,782	\$46,098,867	<i>CONSERVATION & ECONOMIC DEV</i>	<i>Total</i>	\$40,217,371	\$40,056,196	\$40,254,596
<i>CULTURE, EDUC & RECREATION</i>								
\$312,100	\$312,100	\$189,850	\$312,100	Miscellaneous Appropriations	274	\$312,100	\$312,100	\$312,100
\$58,626	\$177,211	\$32,822	\$177,211	AEC County Subsidized Events	658	\$104,122	\$104,122	\$104,122
\$14,967	\$14,967	\$14,967	\$14,967	Dane County Historical Society	750	\$14,967	\$14,967	\$14,967
\$91,585	\$2,000	\$201	\$2,000	Conservation Fund	312	\$2,000	\$2,000	\$2,000
\$181,526	\$6,000	\$64,590	\$6,000	Land & Water Legacy Fund	314	\$6,000	\$6,000	\$6,000
\$13,004,093	\$14,381,850	\$6,413,287	\$15,345,642	Land & Water Resources	696	\$13,262,897	\$13,371,097	\$13,371,097
\$6,824,515	\$7,752,495	\$6,732,547	\$7,660,152	Library	612	\$8,307,240	\$8,312,436	\$8,312,436
\$7,894,687	\$7,850,993	\$3,490,457	\$8,049,997	Henry Vilas Zoo	684	\$7,577,155	\$7,578,355	\$7,578,355
\$1,451,801	\$2,033,608	\$413,050	\$1,940,867	Extension	720	\$1,603,636	\$1,615,736	\$1,615,736
\$10,201,718	\$9,707,002	\$4,601,671	\$10,214,959	Alliant Energy Center	648	\$11,564,780	\$11,566,580	\$11,677,480
\$40,035,618	\$42,238,226	\$21,953,441	\$43,723,895	<i>CULTURE, EDUC & RECREATION</i>	<i>Total</i>	\$42,754,897	\$42,883,393	\$42,994,293

Dane County 2025 Budget Operating Expenditure Summary by Activity								
***** 2024 *****					***** 2025 *****			
2023 EXPENDITURE	EXPENSE AS MODIFIED	EXP THRU 06/30/2024	TOTAL EST EXPENDITURE	APPROPRIATION NAME	APPR #	AGENCY REQUEST	CO EXEC RECOMM	ADOPTED BUDGET
				<i>PUBLIC WORKS</i>				
\$1,232,068	\$1,374,320	\$598,152	\$1,316,458	Administration - Gen. Operations	096	\$1,434,220	\$1,806,520	\$1,806,520
\$36,525,361	\$35,650,921	\$19,556,111	\$35,610,026	Highway & Transportation	795	\$36,534,143	\$36,530,216	\$36,530,216
\$176,252	\$840,033	\$404,383	\$840,033	Bridge Aid	808	\$838,150	\$838,150	\$838,150
\$385,047	\$398,300	\$217,191	\$399,348	Highway - Parking Ramp	810	\$402,400	\$30,600	\$30,600
\$39,447,836	\$43,715,720	\$19,376,486	\$43,447,598	Airport	820	\$36,894,114	\$36,675,509	\$36,675,509
\$77,766,563	\$81,979,294	\$40,152,323	\$81,613,463	<i>PUBLIC WORKS</i>	<i>Total</i>	\$76,103,027	\$75,880,995	\$75,880,995
				<i>DEBT SERVICE</i>				
\$194,103,133	\$82,295,627	\$69,140,675	\$77,210,259	Debt Service	852	\$87,020,641	\$85,639,810	\$85,639,810
\$194,103,133	\$82,295,627	\$69,140,675	\$77,210,259	<i>DEBT SERVICE</i>	<i>Total</i>	\$87,020,641	\$85,639,810	\$85,639,810
\$889,140,012	\$838,199,077	\$412,451,875	\$827,307,879	Grand Total		\$812,311,083	\$813,035,189	\$813,712,952

2025 Dane County Budget In Brief

Dane County 2025 Budget Operating Revenue Summary by Fund							
***** 2024 *****					***** 2025 *****		
2023 REVENUE	REVENUE AS MODIFIED	REV THRU 06/30/2024	TOTAL EST REVENUE	FUND NAME	AGENCY REQUEST	CO EXEC RECOMM	ADOPTED BUDGET
\$332,667,344	\$354,618,159	\$145,300,510	\$356,645,544	General	\$351,912,067	\$349,695,552	\$350,441,092
\$74,322	\$490,440	\$247,265	\$490,440	Bridge Aid	\$838,150	\$838,150	\$838,150
\$1,022,792	\$1,143,101	(\$1,038)	\$1,143,101	PSC-DaneCom	\$1,277,911	\$1,278,011	\$1,278,011
\$11,577,411	\$12,797,870	\$6,398,935	\$12,797,870	Board of Health	\$13,454,934	\$13,540,634	\$13,540,634
\$6,748,190	\$7,622,990	\$4,026,762	\$7,638,126	Library	\$8,299,829	\$8,305,077	\$8,305,077
\$1,154,919	\$3,121,438	\$4,097,201	\$3,965,105	Opiate Settlement Revenue Fund	\$1,796,438	\$1,896,438	\$1,896,438
\$193,055,275	\$187,545,857	\$61,984,541	\$188,366,224	Human Services	\$165,273,507	\$165,370,507	\$165,370,507
\$18,139	\$42,100	\$7,451	\$42,470	CDBG Business Loan Fund	\$42,100	\$42,100	\$42,100
\$49,495	\$14,700	\$26,763	\$14,700	Commerce Revolving Fund	\$14,700	\$14,700	\$14,700
\$2,355,168	\$3,110,341	\$123,157	\$3,146,011	CDBG Housing Loan Fund	\$1,041,004	\$1,041,004	\$1,041,004
\$341,533	\$3,441,673	\$166,788	\$3,578,113	HOME Loan Fund	\$601,804	\$601,804	\$601,804
\$582,673	\$632,100	\$284,320	\$633,530	Land Information	\$632,100	\$632,100	\$632,100
\$91,585	\$2,000	\$201	\$2,000	Conservation Fund	\$2,000	\$2,000	\$2,000
\$2,836,539	\$52,000	\$1,406,708	\$52,000	Capital Projects Fund	\$52,000	\$52,000	\$52,000
\$181,526	\$6,000	\$64,590	\$6,000	Land & Water Legacy Fund	\$6,000	\$6,000	\$6,000
\$67,871,396	\$67,868,694	\$36,379,323	\$69,398,700	Debt Service	\$69,802,442	\$68,279,058	\$68,279,058
\$45,616,049	\$42,702,002	\$17,357,633	\$43,575,991	Airport	\$45,532,600	\$45,532,600	\$45,532,600
\$39,515,241	\$35,525,983	\$16,516,518	\$36,548,929	Highway	\$36,534,143	\$36,530,216	\$36,530,216
\$20,278,188	\$14,261,574	\$19,434,508	\$20,242,666	Badger Prairie Health Care Center	\$18,985,758	\$23,572,458	\$23,572,458
\$18,315,549	\$17,826,580	\$6,882,698	\$17,503,374	Solid Waste	\$18,269,424	\$18,269,424	\$18,269,424
\$12,505,357	\$16,832,368	\$3,707,071	\$13,194,579	Methane Gas	\$11,812,000	\$11,812,000	\$11,812,000
\$2,143,727	\$2,099,200	\$1,058,721	\$2,152,670	Printing & Services	\$2,099,200	\$2,099,200	\$2,099,200
\$3,443,992	\$3,043,200	\$106,180	\$3,189,465	Liability Insurance Fund	\$3,249,000	\$3,249,000	\$3,249,000
\$2,948,545	\$2,602,500	\$84,653	\$2,728,106	Workers Compensation	\$2,602,500	\$2,602,500	\$2,602,500
\$6,516,721	\$6,812,930	\$3,055,200	\$6,812,930	Consolidated Food Service	\$6,812,930	\$6,814,030	\$6,814,030
\$771,911,677	\$784,215,800	\$328,716,658	\$793,868,644	Grand Total	\$760,944,541	\$762,076,563	\$762,822,103

2025 Dane County Budget In Brief

Dane County 2025 Budget Operating Revenue Summary by Activity								
***** 2024 *****					***** 2025 *****			
2023 REVENUE	REVENUE AS MODIFIED	REV THRU 06/30/2024	TOTAL EST REVENUE	APPROPRIATION NAME	APPR #	AGENCY REQUEST	CO EXEC RECOMM	ADOPTED BUDGET
<i>GENERAL GOVERNMENT</i>								
\$248,038,230	\$271,757,813	\$114,886,103	\$269,417,444	General County	GCO	\$275,165,849	\$272,826,734	\$273,473,718
\$0	\$3,000	\$2,750	\$3,000	County Board	024	\$3,000	\$3,000	\$3,000
\$171,511	\$226,184	\$94,024	\$246,284	Executive	04A	\$175,184	\$175,184	\$175,184
\$0	\$41,000	\$0	\$41,000	Office for Equity & Inclusion	055	\$0	\$0	\$0
\$434,702	\$309,700	\$247,894	\$362,478	County Clerk	060	\$344,700	\$344,700	\$344,700
\$9,015,495	\$8,378,829	\$1,390,341	\$8,474,101	Administration - Gen. Operations	096	\$1,919,074	\$1,971,174	\$1,971,174
\$4,369,388	\$4,622,400	\$1,722,841	\$5,049,827	Administration - Facilities Mgmt	098	\$4,655,800	\$4,656,000	\$4,656,000
\$2,836,539	\$52,000	\$1,406,708	\$52,000	Capital Projects Operating Transfers	313	\$52,000	\$52,000	\$52,000
\$2,143,727	\$2,099,200	\$1,058,721	\$2,152,670	Printing & Services	511	\$2,099,200	\$2,099,200	\$2,099,200
\$6,516,721	\$6,812,930	\$3,055,200	\$6,812,930	Consolidated Food Service	515	\$6,812,930	\$6,814,030	\$6,814,030
\$3,443,992	\$3,043,200	\$106,180	\$3,189,465	Liability Insurance Program	521	\$3,249,000	\$3,249,000	\$3,249,000
\$2,948,545	\$2,602,500	\$84,653	\$2,728,106	Workers Compensation Ins.	531	\$2,602,500	\$2,602,500	\$2,602,500
\$1,154,919	\$3,121,438	\$4,097,201	\$3,965,105	Opiate Settlement Revenue Fund	OPI	\$1,796,438	\$1,896,438	\$1,896,438
\$13,750,554	\$12,310,867	\$6,599,392	\$12,459,856	Treasurer	120	\$12,356,967	\$12,356,967	\$12,356,967
\$6,775,637	\$7,489,365	\$1,709,826	\$7,595,890	Corp. Counsel - Gen. Operations	168	\$7,597,243	\$7,596,943	\$7,596,943
\$4,108,570	\$4,453,300	\$2,119,418	\$4,532,825	Register of Deeds	180	\$4,453,300	\$4,453,300	\$4,453,300
\$305,708,530	\$327,323,726	\$138,581,252	\$327,082,981	GENERAL GOVERNMENT	TOTAL	\$323,283,185	\$321,097,170	\$321,744,154
<i>PUB SAFETY & CRIMINAL JUSTICE</i>								
\$30,200	\$328,447	\$12,449	\$328,447	Office of Criminal Justice Reform	030	\$107,900	\$107,900	\$107,900
\$6,261,945	\$6,584,050	\$2,479,196	\$6,520,296	Clerk of Courts	288	\$6,868,200	\$6,868,200	\$6,868,200
\$18,359	\$0	\$0	\$0	Miscellaneous Appropriations	290	\$0	\$0	\$0
\$351,114	\$375,200	\$149,503	\$407,901	Family Court Services	316	\$375,200	\$375,200	\$375,200
\$1,666,444	\$1,654,209	\$676,217	\$1,865,395	Medical Examiner	330	\$1,751,377	\$1,751,377	\$1,751,377
\$1,642,780	\$1,559,187	\$80,099	\$1,438,216	District Attorney	351	\$1,400,331	\$1,400,331	\$1,400,331
\$12,208,463	\$15,566,788	\$3,481,353	\$15,769,941	Sheriff	372	\$14,537,435	\$14,607,735	\$14,706,291
\$126,934	\$133,524	\$39,363	\$135,454	Public Safety Communications	385	\$68,600	\$68,600	\$68,600
\$1,022,792	\$1,143,101	(\$1,038)	\$1,143,101	DaneCom	386	\$1,277,911	\$1,278,011	\$1,278,011
\$3,441,459	\$641,806	\$503,534	\$1,084,674	Emergency Management	396	\$596,062	\$596,062	\$596,062
\$266,705	\$247,000	\$93,399	\$277,616	Juvenile Court Program	420	\$247,000	\$247,000	\$247,000
\$27,037,196	\$28,233,311	\$7,514,074	\$28,971,041	PUB SAFETY & CRIMINAL JUSTICE	TOTAL	\$27,230,016	\$27,300,416	\$27,398,972

Dane County 2025 Budget Operating Revenue Summary by Activity								
***** 2024 *****					***** 2025 *****			
2023 REVENUE	REVENUE AS MODIFIED	REV THRU 06/30/2024	TOTAL EST REVENUE	APPROPRIATION NAME	APPR #	AGENCY REQUEST	CO EXEC RECOMM	ADOPTED BUDGET
<i>HEALTH & HUMAN SERVICES</i>								
\$11,577,411	\$12,797,870	\$6,398,935	\$12,797,870	Board of Health	5BH	\$13,454,934	\$13,540,634	\$13,540,634
\$20,278,188	\$14,261,574	\$19,434,508	\$20,242,666	BPHCC - General Operations	431	\$18,985,758	\$23,572,458	\$23,572,458
\$193,055,275	\$187,545,857	\$61,984,541	\$188,366,224	Human Services Fund	5HS	\$165,273,507	\$165,370,507	\$165,370,507
\$35,359	\$16,000	\$17,911	\$19,575	Veterans Service Office	524	\$19,575	\$19,575	\$19,575
\$224,946,233	\$214,621,301	\$87,835,896	\$221,426,335	HEALTH & HUMAN SERVICES	TOTAL	\$197,733,774	\$202,503,174	\$202,503,174
<i>CONSERVATION & ECONOMIC DEV</i>								
\$796,967	\$901,716	\$290,885	\$1,026,149	Planning & Development	538	\$669,145	\$669,145	\$669,145
\$18,139	\$42,100	\$7,451	\$42,470	CDBG Business Loan Fund	539	\$42,100	\$42,100	\$42,100
\$49,495	\$14,700	\$26,763	\$14,700	Commerce Revolving Loan Fund	542	\$14,700	\$14,700	\$14,700
\$2,355,168	\$3,110,341	\$123,157	\$3,146,011	CDBG Housing Loan Fund	544	\$1,041,004	\$1,041,004	\$1,041,004
\$341,533	\$3,441,673	\$166,788	\$3,578,113	HOME Loan Fund	545	\$601,804	\$601,804	\$601,804
\$1,638,541	\$1,513,002	\$207,656	\$1,515,323	Land & Water Resources	696	\$1,225,690	\$1,225,690	\$1,225,690
\$582,673	\$632,100	\$284,320	\$633,530	Land Information Office	552	\$632,100	\$632,100	\$632,100
\$18,315,549	\$17,826,580	\$6,882,698	\$17,503,374	Solid Waste	564	\$18,269,424	\$18,269,424	\$18,269,424
\$12,505,357	\$16,832,368	\$3,707,071	\$13,194,579	Methane Gas Operations	565	\$11,812,000	\$11,812,000	\$11,812,000
\$36,603,421	\$44,314,579	\$11,696,788	\$40,654,249	CONSERVATION & ECONOMIC DEV	TOTAL	\$34,307,967	\$34,307,967	\$34,307,967
<i>CULTURE, EDUC & RECREATION</i>								
\$91,585	\$2,000	\$201	\$2,000	Conservation Fund	312	\$2,000	\$2,000	\$2,000
\$181,526	\$6,000	\$64,590	\$6,000	Land & Water Legacy Fund	314	\$6,000	\$6,000	\$6,000
\$3,947,380	\$3,310,297	\$2,144,921	\$3,901,625	Land & Water Resources	696	\$3,351,152	\$3,351,152	\$3,351,152
\$6,748,190	\$7,622,990	\$4,026,762	\$7,638,126	Library	612	\$8,299,829	\$8,305,077	\$8,305,077
\$3,047,882	\$3,034,583	\$903,627	\$3,177,701	Henry Vilas Zoo	684	\$3,157,083	\$3,157,383	\$3,157,383
\$190,517	\$209,494	\$70,936	\$240,396	Extension	720	\$87,100	\$87,100	\$87,100
\$9,083,830	\$7,588,800	\$4,990,080	\$9,503,356	Alliant Energy Center	648	\$9,417,500	\$9,417,500	\$9,417,500
\$23,290,911	\$21,774,163	\$12,201,118	\$24,469,204	CULTURE, EDUC & RECREATION	TOTAL	\$24,320,664	\$24,326,212	\$24,326,212

2025 Dane County Budget In Brief

Dane County 2025 Budget Operating Revenue Summary by Activity								
***** 2024 *****						***** 2025 *****		
2023 REVENUE	REVENUE AS MODIFIED	REV THRU 06/30/2024	TOTAL EST REVENUE	APPROPRIATION NAME	APPR #	AGENCY REQUEST	CO EXEC RECOMM	ADOPTED BUDGET
<i>PUBLIC WORKS</i>								
\$452,314	\$404,000	\$0	\$404,000	Administration - Gen. Operations	096	\$404,000	\$1,361,600	\$1,361,600
\$39,515,241	\$35,525,983	\$16,516,518	\$36,548,929	Highway & Transportation	795	\$36,534,143	\$36,530,216	\$36,530,216
\$74,322	\$490,440	\$247,265	\$490,440	Bridge Aid	808	\$838,150	\$838,150	\$838,150
\$796,064	\$957,600	\$386,792	\$846,774	Highway - Parking Ramp	810	\$957,600	\$0	\$0
\$45,616,049	\$42,702,002	\$17,357,633	\$43,575,991	Airport	820	\$45,532,600	\$45,532,600	\$45,532,600
\$86,453,990	\$80,080,025	\$34,508,207	\$81,866,134	<i>PUBLIC WORKS</i>	<i>TOTAL</i>	\$84,266,493	\$84,262,566	\$84,262,566
<i>DEBT SERVICE</i>								
\$67,871,396	\$67,868,694	\$36,379,323	\$69,398,700	Debt Service	852	\$69,802,442	\$68,279,058	\$68,279,058
\$67,871,396	\$67,868,694	\$36,379,323	\$69,398,700	<i>DEBT SERVICE</i>	<i>TOTAL</i>	\$69,802,442	\$68,279,058	\$68,279,058
\$771,911,677	\$784,215,800	\$328,716,658	\$793,868,644	Grand Total		\$760,944,541	\$762,076,563	\$762,822,103

2025 Dane County Budget In Brief

Dane County 2025 Budget Operating Revenue Summary by Category							
***** 2024 *****				***** 2025 *****			
2023 REVENUE	REVENUE AS MODIFIED	REV THRU 06/30/2024	TOTAL EST REVENUE	CATEGORY NAME	AGENCY REQUEST	CO EXEC RECOMM	ADOPTED BUDGET
\$316,248,173	\$350,262,279	\$157,120,211	\$348,219,409	TAXES	\$358,382,794	\$352,454,466	\$353,032,756
\$306,747,953	\$298,266,625	\$106,368,298	\$307,120,182	INTERGOVERNMENTAL REVENUES	\$265,326,320	\$272,116,370	\$272,283,620
\$13,835,443	\$14,413,945	\$5,771,926	\$14,435,426	LICENSES & PERMITS	\$14,426,945	\$14,426,945	\$14,426,945
\$1,495,688	\$2,119,900	\$873,090	\$1,754,894	FINES, FORFEITS & PENALTIES	\$2,129,700	\$2,129,700	\$2,129,700
\$91,713,388	\$89,854,920	\$37,566,113	\$93,242,749	PUBLIC CHARGES FOR SERVICES	\$99,401,969	\$99,401,969	\$99,401,969
\$32,198,694	\$16,383,038	\$16,227,076	\$21,266,259	MISCELLANEOUS	\$14,597,088	\$14,697,088	\$14,697,088
\$9,672,337	\$12,915,093	\$4,789,945	\$7,829,725	OTHER FINANCING SOURCES	\$6,679,725	\$6,850,025	\$6,850,025
\$771,911,677	\$784,215,800	\$328,716,658	\$793,868,644	Grand Total	\$760,944,541	\$762,076,563	\$762,822,103

Fund Descriptions

General Fund

The General Fund accounts for the preponderance of the County's operations with the exception of the Human Services Department and the business type activities recorded in other major funds. It includes all resources not restricted legally to a specific use.

Special Revenue Funds

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than expendable trusts and major capital projects) that are legally restricted to expenditure for specific purposes.

CDBG BUSINESS LOAN - Accounts for the issuance and repayment of loans from the Community Development Block Grant Business Loan program.

CDBG HOUSING LOAN - Accounts for the issuance and repayment of loans from the Community Development Block Grant Housing Loan program.

CDBG HOME LOAN - Accounts for the issuance and repayment of loans from the Community Development Block Grant HOME Housing Loan program.

COMMERCE REVOLVING LOAN - Accounts for the receipt of grant funds from the Wisconsin Department of Commerce and subsequent issuance and repayment of loans to grant recipients.

DANECOM FUND - Accounts for funds to support an interoperable radio system for first responders.

LIBRARY - The Library Fund is to account for funds used to maintain and improve municipal public library services.

HUMAN SERVICES - The Human Services Fund is used to account for a wide variety of public assistance programs including financial assistance, Aid to Families with Dependent Children, food stamps, medical assistance and health and welfare services to the elderly and persons with physical and developmental disabilities.

LAND INFORMATION - The Land Information Fund is used to account for funds used to implement the Land Records Modernization Plan which includes development of digital maps and databases, development of land information systems, and improving the geodetic control network in the County.

BOARD OF HEALTH – Accounts for funds that are part of the joint budget for the Board of Health for Madison and Dane County.

BRIDGE AID - The Bridge Aid Fund provides for the construction or repair of culverts and bridges within participating municipalities in Dane County under Section 81.38(2) of the Wisconsin State Statutes. The Bridge Aid program is administered by the County's Highway and Transportation Department.

Enterprise Funds

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises - where the intent of the governing body is that the costs of providing services to the general public on a continuing basis be financed or recovered primarily through user charges; or where periodic measurement of net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

AIRPORT - The Airport Fund is used to account for the operations of the Dane County Regional Airport.

BADGER PRAIRIE - The Badger Prairie Fund is used to account the operations of the Badger Prairie Health Care Center.

SOLID WASTE - The Solid Waste Fund is used to account for the County's sanitary landfill and recycling operations.

METHANE GAS - The Methane Gas Operations fund is used to account for the County's methane gas operations.

HIGHWAY FUND - The Highway Fund is used to account for the majority of the Highway and Transportation Department's activities. It includes the Administration, Personal Services, Transit and Environmental, CTH Maintenance, State and Local Services, Fleet and Facilities, and CTH Construction programs.

PRINTING AND SERVICES - The Printing and Services Fund is used to account for the printing and related services which the Department of Administration provides to the other county departments and other governmental units.

Internal Service Funds

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost reimbursement basis.

CONSOLIDATED FOOD SERVICE - The Consolidated Food Service Fund is used to account for the activities of the Consolidated Food Service operation that provides meal service to the Badger Prairie Health Care Center, Dane County Jail System, Juvenile Detention Center, and other smaller agencies.

PROPERTY & LIABILITY - The Property & Liability Fund is used to account for the purchase of a wide variety of insurance, including property, equipment, computer, boiler, aviation liability, professional liability for nurses, auto comprehensive, and insurance for Emergency Medical Services (EMS) districts throughout the County.

WORKERS COMPENSATION - The Workers Compensation Fund is used to account for the County's self-administered and self-insured Workers Compensation program.

Debt Service Fund

The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs.

Capital Projects Fund

The Capital Projects Fund is used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds).

Glossary of Budget Terms

Accrual Basis	The basis of accounting under which revenues are recognized when they are earned and become measurable and expenditures are recognized when they are incurred and become measurable.
Appropriation	An expenditure or revenue amount set aside in the County's annual budget for a specified purpose.
Appropriation Resolution	A resolution adopted by the County Board and signed by the County Executive through which appropriations are given legal effect. The adopted Capital Budget and Operating Budget Appropriations Resolutions together constitute the County Budget as defined in s.65.90, Wisconsin State Statutes.
Balanced Budget	Budgeted expenditures shall equal the sum of revenues generated in the current period and undesignated fund balances applied from prior years.
Base Budget	The budget which departments are sent at the beginning of the budget process. Departments then build their budget request through the addition of decision items that either increase or decrease the Base. Base budgets include any anticipated salary and benefit increases. All operating, contractual service and revenue accounts in the Base are equal to the current year adopted budget amounts, except for insurance and principal and interest payments that are adjusted based on anticipated amounts for the upcoming year. All operating capital is zeroed out of the Base budget.
Board of Supervisors	The Dane County Board of Supervisors is a body of government comprising 37 elected supervisors from each of the districts in the county. The Board acts similarly to the state legislature in that it is the policy-making body of the County government. It establishes county ordinances, levies taxes, passes laws concerning law enforcement and appropriates money for services.
Budget	A plan of financial operation embodying an estimate of proposed expenditures for a given period and the planned means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year. As defined in s. 65.90, Wisconsin State Statutes, the Capital Budget and Operating Budget Appropriations Resolutions adopted by the County Board and signed by the County Executive.
Budget Narrative	A document describing the county's financial plan of operation embodying proposed expenditures for a given period, generally a fiscal year, and the proposed means of financing them. It may also include narrative, historical, comparative, summary and other financial information as well as information regarding the process through which budget decisions are made.
Capital Assets	Assets of significant value and having a useful life of several years. Capital assets, sometimes referred to as fixed assets, include buildings, equipment, improvements other than buildings, and land. In the private sector, these assets are referred to most often as property, plant and equipment.

Capital Improvement Program	A plan for capital expenditures to be incurred each year over five years, to meet capital needs arising from the long-term work program or other capital needs. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the resources estimated to be available to finance the projected expenditures. Typically includes capital projects in the amount of \$100,000 or more.
Capital Outlay	Assets of \$5,000 or more that have a useful life in excess of two years, or any in excess of any borrowing, and are of a non-recurring nature.
Capital Project	Major investment in public facilities and infrastructure, including buildings (new and/or remodeling), highways, equipment, information systems, and land.
Carry Forward	Budget authority that does not lapse at the end of a fiscal year, but is allowed to be extended into the following fiscal year. Carry Forwards are usually associated with large-scale capital projects, equipment acquisition or grants that may span multiple fiscal years.
CDBG	Community Development Block Grant
CNG	Compressed Natural Gas
Consumer Price Index (CPI)	A statistical description of price levels published by the United States Department of Labor's Bureau of Labor Statistics. This index is used to measure the amount of economic inflation/deflation, or increase/decrease in the cost of living.
Contingency	An appropriation of funds to cover unforeseen expenditures which may occur during the budget year.
Debt Service	The payment of principal and related interest as a result of incurring long-term debt.
Debt Service Fund	A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.
Decision Item	A change to an agency's budget that encompasses all the increases and/or decreases related to a particular programmatic change or need.
Depreciation	The expiration in the service life of fixed assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence. In accounting for depreciation, the cost of a capital asset, less any salvage value, is prorated over the estimated service life of the asset, and each period is charged with a portion of such cost. Through this process, the entire cost of the asset is ultimately charged off as an expense.

Designated Fund Balance	That portion of the unreserved fund balance which has been designated by the County Board for tentative future spending plans (e.g. for contingencies or equipment replacement).
DOA	Department of Administration
Encumbrances	Commitments related to unperformed contracts for goods or services. Used in budgeting, encumbrances are not GAAP expenditures or liabilities, but represent the estimated amount of expenditures ultimately to result if unperformed contracts in process are completed.
Enterprise Fund	A fund established to account for operations that are financed and operated in a manner similar to private business enterprises - where the intent of the governing body is that the costs of providing services to the general public on a continuing basis be financed or recovered primarily through user charges. Examples include the Airport and Solid Waste funds.
Estimate	An estimate is an annualized projection of the current year's revenues or expenditures.
Expenditures	Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service and capital outlays, and intergovernmental grants, entitlements and shared revenues.
Equalized Value	The value of taxable property in a municipality as certified by the Wisconsin Department of Revenue, Bureau of Property Tax. Equalized values are used to achieve comparability between municipalities due to differing assessment policies.
Fiduciary Funds	Funds used to report assets held in a trustee or agency capacity for others which therefore cannot be used to support the government's own programs. The fiduciary fund category includes pension (and other employee benefit) trusts funds, investment trust funds, private-purpose trust funds, and agency funds.
Finance Contingent Fund	Funds for emergency and other purposes that may arise during the year requiring the expenditure of money in addition to any appropriations, and for purposes for which no express provision is made in the budget.
Fiscal Year	A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. Dane County's fiscal year is January 1 through December 31.
Full-Time Equivalent (FTE)	The hourly equivalent of a full-time employee - an employee working what is considered to be a standard work week, which in general is 40 hours per week. An FTE can be made up of either one full-time employee or two or more part-time employees whose total hours add up to a standard work week.

Fund	A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.
Fund Balance	The difference between fund assets and fund liabilities of governmental and similar trust funds.
Fund Balance Applied	The portion of the Unreserved, Undesignated Fund Balance exceeding the desired Fund Reserve amount which is used to finance a portion of the budget which would otherwise be levied for.
Fund Balance Levied	An amount included in the tax levy to increase the Unreserved, Undesignated Fund Balance to the desired Fund Reserve amount.
GAAP	Generally Accepted Accounting Principles (defined below)
GASB	Governmental Accounting Standards Board (defined below)
General Fund	The fund used to account for all financial resources except those required to be accounted for in another fund.
General Fund Reserve	The Unreserved, Undesignated Fund Balance in the County's General Fund. The County has established a General Fund Reserve of 2.5% of the operating expenditures less capital outlay.
General Obligation Bonds	Bonds which the full faith and credit of the issuing government are pledged for payment.
General Purpose Revenues	General Purpose Revenues (GPR) consist of general taxes collected by the County which are paid into specific funds, lose their identity, and are then available for appropriation. They include property taxes, sales taxes, and fund balances applied and levied.
Generally Accepted Accounting Principles	(GAAP). The conventions, rules and procedures that serve as the norm for the fair presentation of financial statements.
Geographic Information System	(GIS). A computer-based technology tool to display and map information for planning and analysis.
Governmental Accounting Standards Board	The ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.
Government Finance Officers Association (GFOA)	A professional association of state, provincial and local finance officers dedicated to enhancing and promoting the professional management of governments for the public benefit by identifying and developing financial policies and best practices and promoting their use through education, training, facilitation of member networking, and leadership.

Governmental Funds	Funds generally used to account for tax-supported activities. There are five different types of governmental funds: general fund, special revenue funds, debt service funds, capital project funds and permanent funds.
GPR	General Purpose Revenues (defined above)
Impact Fee	A charge imposed on a developer to offset the cost of infrastructure and related services that will need to be provided by the local government.
Infrastructure	Public domain capital assets such as roads, bridges, drainage systems, and similar assets that are immovable and of value only to the government unit.
Intergovernmental Revenue	Revenue from other governments (i.e., Federal, State, City) in the form of grants, program revenue, entitlements, or shared revenues.
Internal Service Fund	A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.
Lease-Purchase Agreements	Contractual agreements that are termed leases, but that in substance are purchase contracts over time. Lease-purchase agreements generally are used for equipment and machinery.
Legal Debt Limit	Under Wisconsin State Statutes, a municipality's aggregate amount of debt, including existing indebtedness, shall not exceed 5% of the taxable property located therein as equalized for state purposes.
Limited Term Employee (LTE)	A County employee who fills a temporary or short-term position that provides contingency staffing for County operations during peak workloads, or that addresses temporary staffing needs.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Maturity	The date on which the principal or stated value of investments or debt obligations are due and may be reclaimed.
Mill (Tax) Rate	Rate applied to the equalized value of property to determine property taxes. A mill is 1/10th of a penny, or \$1.00 of tax for each \$1,000 of equalized valuation.
Modified Accrual Basis	The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues are recorded when they are measurable and available to finance expenditures of the current period and expenditures are recorded when the liability is incurred.
Ordinance	A formal legislative enactment by the Board of Supervisors.

Permanent Funds	A fiduciary fund type used to report resources that are legally restricted to the extent that only earnings, and not principal, may be used for purposes that support the reporting government's programs - that is, for the benefit of the government or its citizenry.
Personal Services	Salary and county paid benefit costs for all permanent and limited term employees.
Program Performance Budget	A method of budgeting whereby the services provided to the residents are broken down into identifiable service programs or performance units.
Program Specific Revenues	Revenues paid into the County and credited to an appropriation to finance a specific program.
Property Tax Levy	The total amount of taxes to be raised by general property taxes for the purposes specified in the budget appropriations resolution.
Proprietary Funds	Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position and cash flows. There are two types of proprietary funds: enterprise funds and internal service funds.
Reserved Fund Balance	The portion of fund balance that is not appropriable for expenditure or that is legally segregated for a specific future use.
Special Revenue Fund	A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes.
SRP	Shared Resources Partnership
Tax Apportionment	The apportionment of the county tax and the whole amount of state taxes and charges levied upon a county, as certified by the State Department of Administration, among the towns, cities and villages of the county according and in proportion to the valuation thereof as determined by the State Department of Revenue. Adjustments are made for participation in County Library, Public Health and Bridge Aid programs.
Undesignated Fund Balance	The portion of the unreserved fund balance which has not been designated for any specific use.
Unreserved Fund Balance	The portion of the fund balance which has not been reserved for any specific use.
User Fees	The payment of a fee for direct receipt of a public service by the party benefiting from the service.
Wisconsin State Statutes	State law that is approved and implemented by the Wisconsin Legislature.