

LIST OF OFFICIALS

**KATHLEEN M. FALK
COUNTY EXECUTIVE**

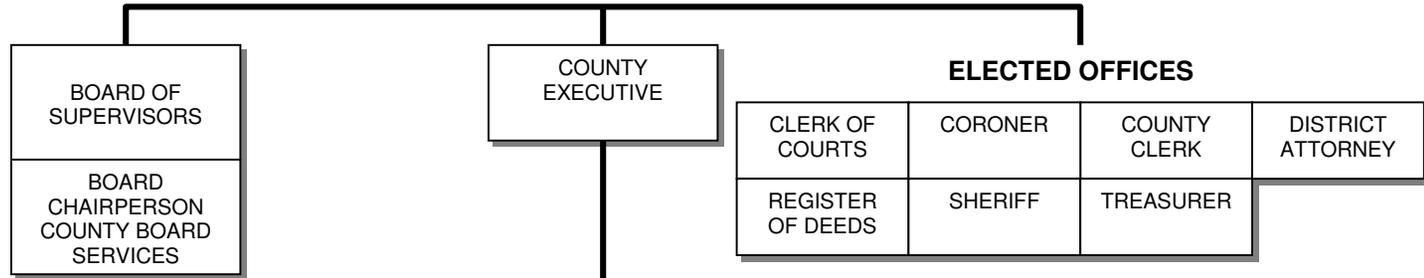
**SCOTT MCDONELL, CHAIR
COUNTY BOARD OF SUPERVISORS**

**Carousel Andrea Bayrd
Richard V. Brown
Eileen Bruskewitz
Dave de Felice
Elaine DeSmidt
Patrick Downing
Chuck Erickson
Duane Gau
Michael Hanson, Sergeant at Arms
John Hendrick, 1st Vice Chair
Brett Hulsey, 2nd Vice Chair
Gerald Jensen
Jeff Kostelic
Ashok Kumar
Jack Martz
Alfred Matano
Patrick Miles
Dennis O'Loughlin**

**Mark Opitz
Rich Pertzborn
Kyle Richmond
David J. Ripp
Paul Rusk
Robert D. Salov
Ruth Ann Schoer
Tom Stoebig
Sheila Stubbs, Sergeant at Arms
Dale Suslick
Barbara Vedder
Matt Veldran
Donna Vogel
Vern Wendt
Dorothy Wheeler
David E. Wiganowsky
Mike Willett
David Worzala**

ORGANIZATION OF DANE COUNTY GOVERNMENT

CITIZENS



STANDING COMMITTEES

Executive	Personnel & Finance	Health & Human Needs	Public Protection & Judiciary
Environment, Ag & Natural Resources	Public Works & Transportation	Zoning & Land Regulation	

COMMITTEES OF THE COUNTY BOARD

City-County Liaison	Information Resources Management	Land Conservation	University Extension	Strategic Growth Management
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BOARDS & COMMISSIONS

B.U.I.L.D. Committee	Children Come First Commission	Civil Service Commission	Commission on Aging	Commission on Sensitive Crimes	Community Development Block Grant Commission	Coordinating Council	Cultural Affairs Commission	Economic Summit Council	Election Commission	Emergency Medical Services Commission
Employee Mgmt. Insurance Advisory Committee	Environmental Council	Equal Opportunities Commission	Ethics Board	Henry Vilas Zoo Commission	Historic Preservation Committee	Housing Authority	Human Services Board	Joint City-County Section 8 Rental Housing Provider Advisory Comm.	Joint Oversight Advisory Committee	Joint Public Health Advisory Committee
Justice Center Planning Oversight Committee	Lakes & Watershed Commission	Land Information Office Committee	Library Board	Living Wage Review Council	Local Emergency Planning Committee	Long Term Support Committee	Monona Terrace Convention & Community Center Board	North Mendota Parkway Advisory Committee	Park Commission	Public Safety Communications Center Board
Public Safety Comm. Oper. Practices Advisory Committee	Reclassification Appeals Board	Safety & Working Conditions Study Committee	Solid Waste & Recycling Commission	South Central Library System Board	South Central Wisconsin Rail Transit Commission	Southwest Dane Transportation Advisory Committee	Specialized Transportation Commission	Task Force on Chronic Wasting Disease	Traffic Safety Commission	Tree Board
Veterans Service Commission	W-2 Community Steering Committee	Wisconsin River Rail Transit Commission	DANE COUNTY, WISCONSIN					Women's Issues Committee	Youth Commission	

ELECTED OFFICES

CLERK OF COURTS	CORONER	COUNTY CLERK	DISTRICT ATTORNEY
REGISTER OF DEEDS	SHERIFF	TREASURER	

DEPARTMENTS

Administration	Airport	Alliant Energy Center	Corporation Counsel	Emergency Management
Extension Office	Family Court Counseling	Human Services	Joint Board of Health	Juvenile Court Program
Land & Water Resources	Land Information	Library Service	Planning & Development	Public Safety Communications
Public Works, Hwy & Transp.	Veterans Service	Henry Vilas Zoo		

Agricultural Advisory Council	Airport Commission	Alliant Energy Center Commission	Board of Adjustment	Board of Health

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.



DANE COUNTY

Kathleen M. Falk
County Executive

A message from the County Executive:

This budget achieves four key goals. It improves public safety. It maintains the best human services in Wisconsin. It strengthens the conservation of natural resources, especially water. It controls property taxes.

The 2008 operating and capital budgets were both the most frustrating and rewarding of the eleven that I have worked on. The source of the frustration was having to work on the budget without a state budget and with the Houses of the Legislature locked into proposals on key points that were practically the opposite of each other. Thankfully we were able to make some major last minute changes once the Governor and legislative leaders were able to reach a budget agreement.

The rewarding factor was the Institute for Law & Policy Planning (ILPP) assessment of Dane County's criminal justice system. The consultant's recommendations are vital and practical. When we fully implement and sustain these proposals, over the next two to three years, the criminal justice system will be dramatically improved. People accused of crimes will be adjudicated more efficiently; people found guilty of crimes will be held more accountable; the need for extraordinary new capital and operating expenses will disappear or greatly diminish, and existing costs will be reduced. Saved money will be used to improve public safety and human services.

An opportunity for improvement and savings in such an important and complex area of local government is rare and priceless. This budget reflects my strong commitment to implementing this report. The County Board showed great wisdom in authorizing and overseeing this audit and Chair McDonell has been its vigorous champion. The Sheriff has set a great example in endorsing this report – identifying many changes he and his deputies will make. Of course, the cooperation of the Courts and District Attorney is essential if we are to implement this audit. The Chair and I have had several serious discussions with the Chief Judge and District Attorney to request their cooperation. I hope they will. I will vigorously pursue efforts to implement the audit's recommendations.

Background

As I mentioned, this budget was challenging. The biggest factor was the County's cost to continue, especially in personnel costs. That factor alone led to an increase of about \$8.7 million in the base budget. Population, caseloads, and costs continue to rise. In human services, the Birth-to-Three program, for example, continues to grow with the birth of children with developmental delays. This budget includes over \$1.3 million in county funds for this state-mandated service. Also, our debt service payments are increasing by about \$2.0 million. The housing slump has affected revenues in the Register of Deeds and the Planning & Development Department. For the first time in anyone's memory, we are not able to forecast any significant increase in the property transaction revenue in the Register of Deeds Office.

Taxes

My standard has always been to limit the increase in property taxes to the combination of the inflation rate plus the rate of population growth. This year that number is 3.30% (2.44% inflation plus 0.86% population growth.) While the budget I proposed met this limit, the adopted budget narrowly exceeds that limit by increasing property taxes by 3.36%. That generates a property tax rate of \$2.38 per \$1,000 of valuation; this is a decline of \$.06 in the tax rate. This limit reflects serious fiscal discipline. Our taxpayers are affected by the housing slump, the increase in fuel prices, and many other rising costs and they deserve our careful restraint of spending.

Positive Factors

Many county managers worked hard to achieve efficiencies that make this budget possible. Jerry Mandli and Pam Dunphy proposed an expansion of the winter salt brining system that keeps our highways safe, protects water quality, and saves money. Jerry and Mike DiMaggio, director of Solid Waste, proposed investments that will enable us to derive more revenue in 2009 and beyond from the landfill's methane. Kathy Krusiec proposed a fair way to fund maintenance in order to buy a new ambulance for vital services throughout the County. Kristi Chlebowski, the Register of Deeds, has embarked on an ambitious and extremely well planned modernization of record keeping and transmission that will provide better customer service, higher revenues, and lower costs in the near future. Carlo Esqueda, the Clerk of Courts, increased revenues and will offer county residents a convenient new service with the proposed one-stop service for passport applications. As always, Lynn Green and her extraordinary team of managers have successfully identified some new ways to claim state or federal revenues in amounts totaling \$4.7 million. This revenue was a big help in maintaining human services.

Careful, conservative budgeting in the 2007 budget also bears fruit in the 2008 budget. With the problems in the state sales tax system and an uncertain economy, we are careful in projecting sales tax receipts. We will generate a small but welcome surplus in 2007 (about \$790,000) and a healthy increase for 2008 (\$1.66 million). We also received some unexpectedly great news from two Tax Increment Districts in the City of Madison that will be closing in 2008. Both performed better than expected and will generate one-time revenue of about \$1.2 million for the County. By the way, I immediately conferred with Chuck Hicklin, our Controller, to see if any other such prosperous TID's are in our future. Alas, no.

Far and away, though, the most important efficiencies are those identified in the audit of the criminal justice system. With the Sheriff agreeing to the expand electronic monitoring program from its current capacity of about 60 to 200, to make signature bonds available to eligible offenders (Courts must grant the Sheriff this authority), and to limit state and probation and parole holds to 15 on any one day, we will be able to eliminate the shipping of inmates in 2008. We were able to reduce this expense by about \$1.9 million in the 2008 budget. I can't imagine a better illustration of the powerful, positive changes this audit can have for the County if we take it up seriously and immediately. Closing or substantially reducing the operation of the Huber Center, re-deploying deputies onto our roads and in our communities, reducing deputy overtime, delaying by years the need for any new jail – we can accomplish all of this if we implement the audit suggestions in the next two to three years. To assist in this implementation, this budget adds management resources and funds for scheduling software.

Public Safety

Public safety, human services, and conservation have always been budget priorities for the County Board and me. All are strengthened this year. The Sheriff's commitment to reducing shipping is a key to improving public safety and human services.

All too often – about 50 times a year, Dane County families receive the tragic news that a loved one has died in a traffic accident (among the highest amounts of fatalities in Wisconsin). Overwhelmingly, these deaths are due to drunk driving, speeding, road rage, or a combination of those factors. In response, this budget adds a second Traffic Safety Team. Its three deputies will patrol the Beltline and other major highways where some of the most dangerous driving misbehavior occurs. The 24/7 electronic monitoring of inmates released from jail will also improve public safety. The Sheriff requires a team of 5.5 positions to make this happen. The addition of a third shift jail deputy will improve the safety of that facility for inmates and deputies. Creation of a work program for jobless inmates with Huber privileges should help us reduce recidivism. It gives an inmate a chance to improve his or her job ethic and learn some skills. The creation of a Minority

Recruitment Deputy will help out community policing efforts. If we can increase the number of minority and women deputies, our deputy force can be more effective in a community that is constantly becoming more diverse. Finally, this budget gives the Sheriff the \$700,000 he needs in new vehicles and equipment.

Directly related to efficiencies in the Sheriff's Department is the effort we can make on gang prevention. An important recommendation of the recent report of the Gang Task Force is for a prevention program that offers young people a positive, self-building, community-supporting jobs-based alternative to gangs. This budget funds that recommendation with \$100,000.

As the District Attorney has struggled with the loss of federal grants and the state's refusal to fund additional assistant district attorneys, it is increasingly difficult for that office to handle Children In Need of Protective Services (CHIPs) cases. Marcia MacKenzie, our Corporation Counsel, can access federal funds unavailable to the District Attorney to add an attorney and paralegal to handle these cases. This assignment of duties works well in other counties and insures that Dane County will meet its responsibilities to these children. This change was also recommended in the ILPP audit.

This budget improves public safety in other important ways:

- Two new positions in the 911 Center – a communicator and a supervisor to provide assistance on the several critically important technical upgrades we are pursuing.
- Countywide expansion of the extremely successful emergency weather radio program championed by Supervisor Downing.
- Purchase of a new back up and training ambulance, vital to the operation of our EMT system.

Human Services

Human Services are strengthened by our implementation of the criminal justice audit. While Lynn Green and her staff proposed a humane and reasonable budget in response to the budget requirements, it had to recommend the elimination of both vacant and filled county positions, and some reductions in some Purchase of Service contracts. Thanks to the savings in the inmate shipping line, we were able to restore almost all of these reductions. Perhaps the most vital of these is the restoration of the \$100,000 for the homeless voucher program. Among other restorations are two Joining Forces for Families workers, a Certified Occupational Therapy Assistant and four Recreational Therapy Aides at Badger Prairie Nursing Home, and very worthwhile mental health, AIDS, and AODA contracts.

The County Board and I are pleased to include an expanded version of Lynn's proposal to improve treatment for the mentally ill and to reduce the institutionalization of some of these individuals (\$664,000).

The budgets adds \$50,000 to our services for people with developmental disabilities. Part of this will fund preparations we need to make to systems to better serve elderly developmentally disabled people and part of it will expand a position to help match roommates. Not only is this measure cost-effective, a recent survey shows many of the developmentally disabled would like a roommate.

The Human Services budget contains one more important initiative. The work of the Gang Prevention Task Force and the recent series of Madison neighborhood crime meetings have emphasized that crime prevention and neighborhood preservation is as big a part of the solution as law enforcement. To respond to these needs, the budget contains \$500,000 to expand the Early Childhood Initiative, in addition to the \$100,000 gang-prevention initiative. This project, piloted by us successfully in the Allied Drive neighborhood, emphasizes getting newborns off to a healthy start and finding jobs for their parents. Employment is a tremendous boost to a young family and the neighborhood in which they live. These funds will create two new sites. One will be in the City of Madison; the other in another Dane County municipality. Human Services has been directed to pick sites on the relative needs of different neighborhoods with respect to crime, gang activity, unemployment, and numbers of families with young children.

Finally, the County's Community Development Block Grant (CDBG) and other revolving loan fund programs have been transferred to Human Services to utilize the services of an excellent manager, who has directed a CDBG program elsewhere with good success.

Conservation

The monsoons of August remind that water belongs in a wetland, instead of a basement, living room, or roadway. Our residents also realize the need to improve our lakes, rivers and streams. This budget makes big progress on all those fronts.

Primarily it does so with a substantial increase to the Land & Water Legacy Fund, funded in the Capital Budget at \$2.65 million. The bulk of the money (\$2.0 million for acquisition and \$50,000 for restoration) will double the funding available for acquiring and restoring drained wetlands in the Lake Mendota watershed. Restoring these wetlands will improve the storage of floodwaters before they reach our urban areas and improve water quality throughout the Yahara Chain of Lakes. We increased the grant program for upgrading the storm sewers that empty into our lakes, streams and rivers.

Trapping trash and sediments before they get to our waterways improves water quality and the usability of our lakes. We also increased the stream bank easement project by \$100,000 to respond to strong landowner interest in this project to improve fish habitat and angler access. Finally, there is \$138,000 to fund University of Wisconsin researchers to determine precisely how, when, and in what amount algae-feeding nutrients are entering the lakes and to work with the public to plan to reduce them. Substantial reduction of these nutrients, mostly phosphorus, is the key to improving the lakes.

The budget will help our dairy farmers and improve water quality with \$80,000 to implement the findings of the manure digester study.

Sue Jones, our Watershed Management Coordinator, will implement the first phase of our pilot project in Turville Bay to replace destructive, invasive weeds with native, beneficial aquatic plants. The Public Health Department will regularly test our two county beaches and we will support the Mendota Watershed rainfall model, providing important data for our efforts to deal with flow and water quality issues.

As we reach the end of the ten-year life of the New Conservation Fund, this budget merges the Old and New Conservation Fund with a funding level of \$5.0 million. Purchases will continue to be directed by the Dane County Parks & Open Spaces Plan. There continues to be strong public and landowner support for the Conservation Fund, and Laura Guyer and Sara Kwitek continue to protect beautiful, valuable pieces of property throughout the County. And, of course, staff excels at using our Conservation Fund to leverage state Stewardship and other funds.

This budget also enables Darren Marsh, our Parks Director, and Chris James, our Parks Planner, to pursue some much needed projects. We will create a safer entrance to Token Creek Park and work on bicycle/pedestrian trail projects in the Stoughton, McFarland, Rockdale, Middleton, Verona and Waunakee areas. We also strengthen our ability to protect our trees from invasive pests such as the gypsy moth and the emerald ash borer. Finally, the public will receive faster, more convenient service and the county will save money with Parks' new electronic campsite reservation system.

The Airport continues to win environmental awards with the design and operation of its facilities and, thanks to this budget, it should continue to do so. A new project will protect Starkweather Creek from any runoff connected to plane deicing operations.

Finally, to return to our lakes, I'm more and more frequently contacted by individuals citizens and groups of citizens who want to help clean up our lakes. The Mayor of Madison and I have come up with a unique partnership in our budgets this

year to work with these citizens. The County will purchase a new barge equipped with a lift and the City will provide LTE dollars to staff the barge. We can then help citizens to clean litter and debris from the Madison shores of our lakes. If other municipalities on our lakes want to join this effort, they will be welcome.

The County also should intensify its already strong effort to save energy and reduce greenhouse gases. This budget aims to accomplish that goal by making county facilities more energy efficient. We will replace several floors of windows and re-light much of the City-County Building. We will also completely re-light parts of the Airport, Zoo, and the Highway Administration Building. The Aviary is among the most popular buildings at the Zoo but also among the most wasteful of energy. A new roof with a much greater R-factor and a much more efficient new boiler will change that. The Juvenile Shelter Home also receives new windows. And, of course, we designed our new Badger Prairie Nursing Home to be much more energy efficient. We encourage more efficient urban design with the very popular B.U.I.L.D. program and the consumption of more locally produced food with the addition of a half-time position in the UW-Extension. We also maintain the Agricultural Enterprise Grant program to help Dane County farmers discover new crops, products, and markets. Finally, we are developing a program to provide energy efficient light bulbs to county residents for free.

Other Services

We maintain a robust schedule of highway improvements and bridge repair with projects scheduled for roads or bridges in the Monona, Stoughton, Cambridge, Rockdale, McFarland and Marshall areas. We provide the City of Sun Prairie with an excellent opportunity for downtown redevelopment with the sale of our antiquated highway garage and gain about \$1.0 million in 2008 budget relief (City of Sun Prairie officials strongly support this sale). We continue to implement the audit two years ago of the Planning & Development Department. A capital project of \$120,000 will provide the software for improved permitting. A follow-up project in 2009 in the County Treasurer's Office pursued in partnership with the City of Madison will replace a balky system currently used in assessing and taxing parcels. We continue to replace and upgrade the County's snow removal equipment. It is also time to replace climbing apparatus in the Primate House to keep out chimpanzees and orangutans safe.

Finally, it is worth noting and celebrating that 2008 will be the first year of the fully merged City-County Public Health Department. The public is already better served by the merged department with more improvements to come. For example, a new system of restaurant inspection will provide less expense and hassle for restaurants that pass inspection but more rigorous follow-up to insure violations are corrected.

Cooperation and Hard Work

I appreciate all of the assistance I received in putting together this budget. This was the hardest working County Board I've had the privilege to work with. Chair McDonell and the Committee Chairs such as Supervisors Hulse, Rusk, and Worzala spent many hours with other supervisors working hard to make this a great and innovative budget. I offer them my sincerest thanks. Many elected officials, department heads, and staff labored with great diligence and creativity to solve tough problems. Dane County is blessed with our new trio of elected officials: Sheriff Mahoney, Register of Deeds Chlebowski, and Clerk of Courts Esqueda. All three are great to work with and have a refreshing can-do attitude. The County's other trifecta is composed of great veterans in the Department of Administration: Director Bonnie Hammersley, Deputy Director Travis Myren, and Controller Chuck Hicklin. They are honest, careful, imaginative, and wholly dedicated to producing the best budget possible for Dane County residents. Finally, special thanks to the newest member of my staff, Jose Sentmanat. Jose brings a great analytical mind, wonderful experience as a lawyer in the criminal justice system, and the patience of Job to our efforts to improve the criminal justice system. He has been a great help in coming up with fair, effective plans for implementing the audit's recommendations.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Dane County

Wisconsin

For the Fiscal Year Beginning

January 1, 2007

Handwritten signature of the President of GFOA.

President

Handwritten signature of the Executive Director of GFOA.

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Dane County, Wisconsin for its annual budget for the fiscal year beginning January 1, 2007. In order to receive this award, a governmental unit must publish a budget document that meets the program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a one-year period only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

DANE COUNTY, WISCONSIN

BUDGET USERS GUIDE

The County's budget is a financial guide for its citizens, staff and elected officials. The purpose of the document is to communicate the initiatives authorized by the County Executive and County Board. This plan accounts for the County's anticipated "income" from various revenue sources (e.g. property tax, sales tax, user fees, etc.) and how those resources are to be used during the fiscal year. The reader will also find background information on County government, the community, and other pertinent statistical data about Dane County. The budget document is organized into nine sections:

INTRODUCTION: This section lists the names of the County Executive, the County Board Chair and the other thirty-six County Board Supervisors. There is an organizational chart of County government showing all of the county departments, elected officials, county board committees and other county boards and commissions. The County's mission statement is also found in this section. There is a profile of Dane County government, which discusses the County's elected officials, departments, and major facilities. There is also a profile of the Dane County community, including information on population and housing, employment and economic data, and quality of life.

BUDGET POLICIES AND STRUCTURE: This section contains the financial and management policies of the County, a discussion of the budget activity structure, basis of budgeting and fund structure, a description of the County's budget process, and a glossary of budget terms.

BUDGET OVERVIEW: Provides a summary of program highlights and staff changes for the budget year, as well as a discussion of the County's major revenue sources. This section also provides an overview of revenues and expenditures for all funds for the budget year along with comparative data for the prior and current years. In this section, expenditures are summarized by fund, appropriation and activity, and expenditure category. Revenues are summarized by fund, appropriation and activity, and revenue source category. There is also a schedule of budgeted positions by department and a schedule of changes in budgeted positions.

PROGRAM BUDGET NARRATIVES: This section provides budget information for each of the program budget areas of the County. Each program budget area includes a mission and description, and summary budget information for the prior year, current year and budget year.

BUDGET USERS GUIDE (continued)

The County uses the decision item concept to build the program budgets. Under this concept a Base budget is established for each program which fully funds all existing positions, including anticipated salary and benefit increases, funds operating and contractual services at current year adopted amounts, zeros out all operating capital and removes any one-time items included in the current year budget. Base budgets are also adjusted for any expenditure and revenue changes that are required based on approved commitments, such as debt service and depreciation. Departments then request increases or decreases to the Base budget through decision items. Decision items group increases and decreases in various accounts according to their root cause (e.g. inflation, average daily population changes, new activity or service, etc). Decision items are intended to help decision-makers focus attention on the programmatic impact of the request rather than the individual account details. Each program is allowed up to seven different decision items. Each decision item has a brief narrative description of the department's request, a narrative of the County Executive's action on the decision item, and a narrative of the County Board's action on the decision item. In addition, decision items can be initiated at the County Executive and County Board stages of the budget process.

STATISTICAL AND SUPPLEMENTAL DATA: Contains a variety of historical data and charts on operating expenditures by activity, operating revenues by source, equalized valuation, and county taxes for the past 10 years. This section includes demographic information on Dane County, including population, per capita income, school enrollment, unemployment, principal taxpayers, and largest employers, followed a computation of the County's legal debt margin. There are also supporting schedules and information related to the adopted budget, including the County Board resolution establishing the tax levy for the budget, a schedule apportioning the tax levy out across the local municipalities and a schedule of the equalized values used in the apportionment of the levy. Finally, this section also includes salary schedules for the various employee groups of the county.

OPERATING BUDGET APPROPRIATIONS RESOLUTION: This section is the official operating budget adopted by the County Board and approved by the County Executive. The Operating Budget Appropriations Resolution includes the tax levy computation and fund balance analysis, a tax levy history, schedule of appropriations for operations, an operations expenditure and revenue history, list of operating budget carryforwards, schedule of principal and interest payments, and a schedule of budgeted positions.

CAPITAL BUDGET: The Capital Budget section includes an introduction that discusses the scope of the capital budget, the state imposed property tax levy limitation, the capital improvement planning and budgeting process, budget control

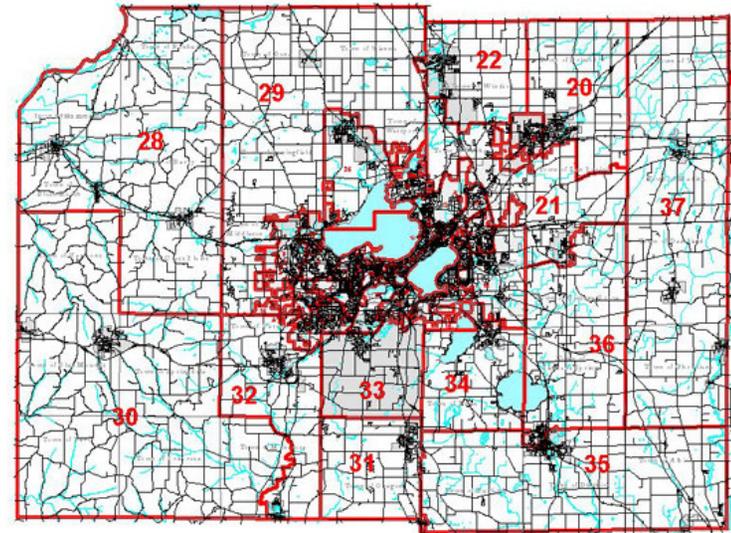
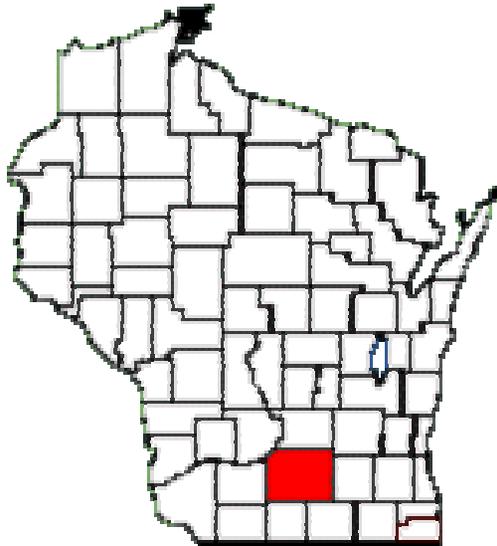
BUDGET USERS GUIDE (continued)

policies, and financing of the capital budget. This section has a schedule of existing debt service by fund and information on the County's outstanding debt as a percent of its legal debt limit. The Planned Project Overview is a schedule of capital budget items for the prior year, current year and budget year. The Project Detail Summaries contain a brief description, justification and financing summary for each project in the Capital Budget. When available, an estimate of the project's impact on the operating budget is also included on the project detail summary.

CAPITAL BUDGET APPROPRIATIONS RESOLUTION: This section is the official capital budget adopted by the County Board and approved by the County Executive. The Capital Budget Appropriations Resolution includes the tax levy computation and fund balance analysis, tax levy history, appropriations for capital, capital expenditure history, capital budget carryforwards, and a principal and interest payment schedule.

INDEX: An alphabetical directory of the budget document.

PROFILE OF DANE COUNTY GOVERNMENT



Dane County government provides many functions and services for its 468,514 citizens through 2,100 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 a county-wide elected position that serves a four-year term, with elections in the spring.

In addition to the County Board and County Executive, there are seven 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.

DANE COUNTY, WISCONSIN

PROFILE OF DANE COUNTY GOVERNMENT (continued)

These offices are the Clerk of Courts, Coroner, 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, the County Board, and the County Executive.

In addition to the seven 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, Extension, Family Court Counseling, Human Services, Juvenile Court, Land and Water Resources, Library, Planning and Development, Public Safety Communications, Public Works, Highway and Transportation, Veterans Service, and the Zoo.

The Dane County Regional Airport plays a vital role in meeting the transportation needs of the Dane County area, as well as striving to enhance the community it serves. Every year, more than a million passengers use the airport. Commercial air service includes Northwest, United Express, Midwest Connection, Midwest Airlines, Continental Express, American Connection (American), Mesaba (Northwest), Pinnacle (Northwest), Comair (Delta), and American Eagle. More than 100 commercial planes depart and arrive the Dane County Regional Airport on an average day.

The Alliant Energy Center is a state-of-the-art convention and exposition center, situated on a landscaped 160 acre campus. The multi-use buildings that comprise the Center campus are home to nearly 500 events a year, including professional and amateur sports, concerts, family, trade and consumer shows, agricultural events, conventions and other activities such as the World Dairy Expo. These events draw more than 1,000,000 visitors annually. Among the buildings on the campus are the 225,000 square foot Exhibition Hall and the 10,000 seat Veterans Memorial Coliseum. The Center campus also includes 5,500 paved parking stalls.

Badger Prairie Health Care Center is a 130-bed, 24-hour nursing facility that provides care to residents paid either through public assistance or private resources. Badger Prairie is an important link in Dane County's health and long-term care systems for older adults and adults with disabilities. The nursing facility, which is operated by Dane County Department of Human Services, provides services and treatment to adults with behavioral emotional or psychiatric disorders that keep them from living with their own families, in the community or in other nursing homes.

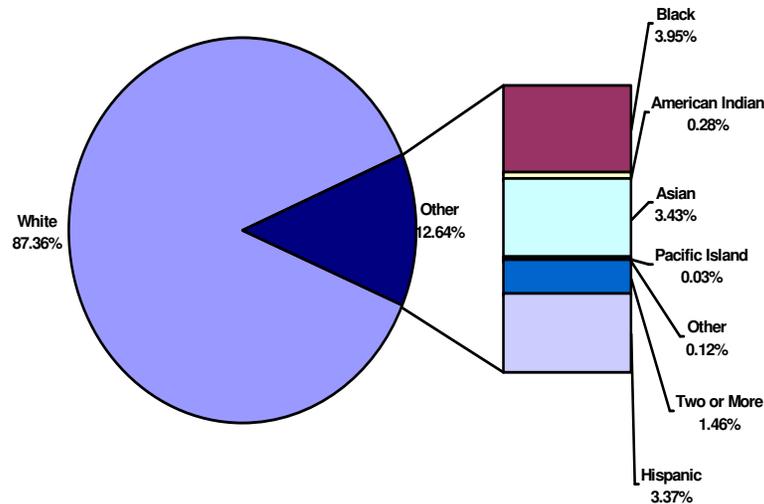
COMMUNITY PROFILE

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.

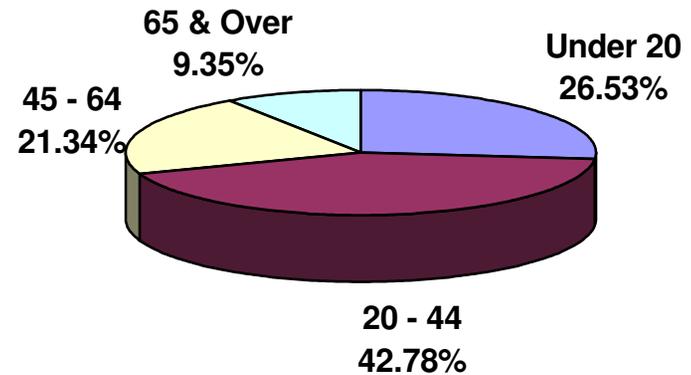
Population and Housing

Dane County is one of the fastest growing counties in Wisconsin. The 2000 census showed a population of 426,526, which was a 16.2%, increase over the 1990 census. The County's citizens are well educated, with the 2000 census reporting 92.2 percent of the population age 25 and over as high school graduates, and 40.6 percent as college graduates.

POPULATION BY RACE AND ORIGIN
2000 Census Data



POPULATION BY AGE
2000 Census Data

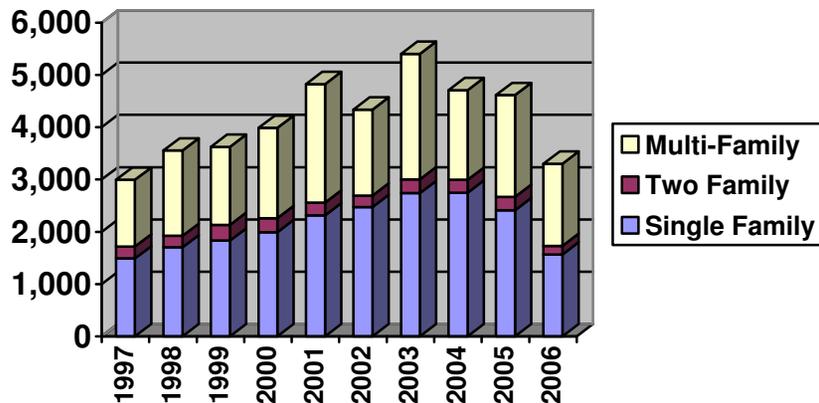


COMMUNITY PROFILE (continued)

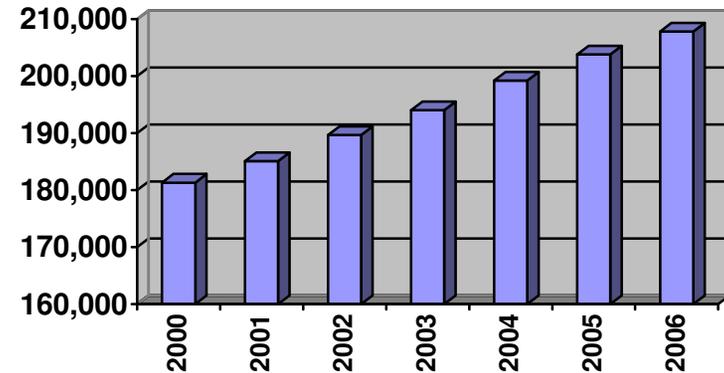
With an estimated 2007 population of 468,514, the County is second only to Milwaukee County for population in Wisconsin. Within the County's 1,238 square miles there are 34 townships, 19 villages and 8 cities. The City of Madison is the largest with 48% of the County's population and 45% of the equalized value. The City of Madison is the Capitol of Wisconsin and home to the 41,466 student University of Wisconsin-Madison.

The effects of this population increase can be seen in the number of residential building permits issued and in the number of housing units available.

New Housing Units



Total Housing Units



COMMUNITY PROFILE (continued)

Employment and Economic Data

Dane County is home to Oscar Mayer Foods, a leading national meat processing company; Rayovac, a leading international battery manufacturer; CUNA Mutual & Subsidiaries, providing insurance and other services to the world's credit unions; American Family Insurance; 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.

The annual average unemployment rate in Dane County is consistently below state and national averages. The low unemployment rate can be attributed to the stability of the workforce and types of business located in the County.

Annual Unemployment Rates (not seasonally adjusted)			
Year	Dane County	Wisconsin	United States
1997	1.6%	3.5%	4.9%
1998	1.5%	3.3%	4.5%
1999	1.4%	3.1%	4.2%
2000	2.3%	3.4%	4.0%
2001	2.8%	4.4%	4.7%
2002	3.4%	5.3%	5.8%
2003	3.6%	5.6%	6.0%
2004	3.2%	5.0%	5.5%
2005	3.2%	4.8%	5.1%
2006	3.2%	4.7%	4.6%

2008 ADOPTED BUDGET

COMMUNITY PROFILE (continued)

Dane County Non-Farm Employment by Industry (NAICS Code) - Annual Averages					
Industry Type	2002	2003	2004	2005	2006
Construction & Mining	14,564	14,828	14,989	15,512	15,693
Manufacturing	27,226	26,809	27,070	27,044	26,977
Trade, Transportation & Utilities	50,694	51,044	51,836	52,538	52,621
Information	6,506	6,874	Suppressed*	8,647	8,841
Financial Activities	24,496	25,217	26,789	27,745	26,578
Professional & Business Services	31,375	31,241	31,039	32,388	34,441
Educational & Health Services	66,330	67,258	68,439	69,932	69,774
Leisure & Hospitality	24,308	25,028	26,404	27,456	27,528
Natural Resources	1,566	1,576	1,644	1,667	1,694
Other Services	10,040	10,110	10,691	10,951	11,242
Public Administration	24,037	23,808	23,326	22,980	22,871
Unclassified	21	4	Suppressed*	27	31
Total Non-Farm Employment	281,163	283,797	290,229	296,887	298,291

*Note: Source: Wisconsin Department of Workforce Development - *Suppressed by Source*

Dane County's per capita income is consistently higher than state and national levels.

Per Capita Income			
Year	Dane County	Wisconsin	United States
1996	\$26,704	\$23,273	\$24,175
1997	\$28,023	\$24,514	\$25,334
1998	\$30,129	\$26,175	\$26,883
1999	\$31,345	\$27,135	\$27,939
2000	\$33,535	\$28,568	\$29,843
2001	\$34,620	\$29,398	\$30,562
2002	\$35,567	\$30,028	\$30,795
2003	\$36,579	\$30,752	\$31,466
2004	\$38,473	\$32,095	\$33,090
2005	\$40,007	\$33,278	\$34,471

DANE COUNTY, WISCONSIN

COMMUNITY PROFILE (continued)

Quality of Life

Approximately half of the population of Dane County lives within the Madison urban area. As demonstrated by the list of awards below, Madison and the surrounding area consistently rank as a top community in which to live, work, play and raise a family. Services provided by Dane County play a large part in such honors.

One of the Top Ten Best Outdoor-Oriented Towns
Yahoo! Real Estate, Fall, 2007

One of the Ten Most Livable Cities in the United States
2007 Places Rated Almanac, Spring, 2007

Middleton Rated Best Place to America to Live
Money, August, 2007

Madison Rated a 5-Star Business Opportunity Metro
Expansion Management, August, 2007

Madison Rated One of Five Perfect College Towns
Smarter Travel, August, 2007

Dane County Farmers' Market Named Best in Nation
EatingWell, August, 2007

#1 Walking City
Prevention, April, 2007

Madison Ranked One of 100 Best Places to Live in America
Money, August, 2006

Madison Ranked 4th "Brainiest" Medium-Sized City
bizjournals.com, June, 2006

One of the 10 Best Places to Live the Athletic Live
GeezerJock, Fall, 2005

One of 15 Up-and-Coming Hubs for Creative Workers
Fast Company, November, 2005

UW-Madison Tabbed Best Game-Day Atmosphere
Sports Illustrated On Campus, September, 2005

Third Best Child-Friendly City in the U.S.
Population Connection, June, 2004

#2 Best Small City to Live
Men's Journal, June, 2004