

# DANE COUNTY

---



*Compilation of Departments'*

*2010 Budget Requests*

---

September 4, 2009

**COMPILED OF DEPARTMENTS'  
2010 BUDGET REQUESTS**

**INDEX**

<b>2010 PRINCIPAL AND INTEREST PAYMENT SCHEDULE . . . . .</b>	<b>1-2</b>
<b>AGENCY SUMMARIES:</b>	
<b>OPERATING BUDGET EXPENDITURES . . . . .</b>	<b>3-4</b>
<b>OPERATING BUDGET REVENUES . . . . .</b>	<b>5</b>
<b>CAPITAL BUDGET EXPENDITURES . . . . .</b>	<b>6-7</b>
<b>CAPITAL BUDGET REVENUES . . . . .</b>	<b>8</b>
<b>TAX LEVY COMPUTATIONS:</b>	
<b>TAX LEVY COMPUTATION &amp; FUND BALANCE ANALYSIS FOR GPR SUPPORTED OPERATING AND     CAPITAL FUNDS . . . . .</b>	<b>9-10</b>
<b>FUND BALANCE ANALYSIS FOR NON-GPR SUPPORTED FUNDS . . . . .</b>	<b>11</b>
<b>TAX LEVY HISTORY . . . . .</b>	<b>12-14</b>

**DANE COUNTY, WISCONSIN  
2010 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2002 General Obligation Bonds - Series 2002A \$30,125,000 @ 4.3305817% (1)		2002 General Obligation Bonds - Series 2002B \$29,445,000 @ 3.7841434%		2002 General Obligation Bonds - Series 2002C \$14,175,000 @ 5.6268454%		2002 General Obligation Bonds - Series 2002D \$4,970,000 @ 5.2452382%		2003 General Obligation Bonds - Series 2003A \$28,205,000 @ 4.1032896%		2003 General Obligation Bonds - Series 2003B \$25,265,000 @ 4.2429989%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2010	\$1,135,000.00	\$809,450.00	\$2,955,000.00	\$720,625.00	\$425,000.00	\$688,833.76		\$255,955.00	\$1,275,000.00	\$1,011,275.00		\$1,085,800.00
2011	\$1,175,000.00	\$763,250.00	\$3,055,000.00	\$570,375.00	\$485,000.00	\$669,071.26		\$255,955.00	\$1,310,000.00	\$972,500.00	\$1,595,000.00	\$1,057,887.50
2012	\$1,225,000.00	\$715,250.00	\$3,170,000.00	\$414,750.00	\$555,000.00	\$645,427.50	\$4,970,000.00	\$255,955.00	\$1,350,000.00	\$925,850.00	\$1,635,000.00	\$997,275.00
2013	\$1,130,000.00	\$662,500.00	\$3,290,000.00	\$253,250.00	\$630,000.00	\$617,677.50			\$1,390,000.00	\$871,050.00	\$1,685,000.00	\$930,875.00
2014	\$1,180,000.00	\$604,750.00	\$3,420,000.00	\$85,500.00	\$710,000.00	\$585,547.50			\$1,430,000.00	\$807,500.00	\$1,735,000.00	\$862,475.00
2015	\$1,225,000.00	\$544,625.00			\$800,000.00	\$547,917.50			\$1,475,000.00	\$734,875.00	\$1,790,000.00	\$791,975.00
2016	\$1,280,000.00	\$482,000.00			\$890,000.00	\$505,517.50			\$1,525,000.00	\$659,875.00	\$1,845,000.00	\$719,275.00
2017	\$1,340,000.00	\$416,500.00			\$1,000,000.00	\$458,347.50			\$1,580,000.00	\$582,250.00	\$1,910,000.00	\$644,175.00
2018	\$1,395,000.00	\$348,125.00			\$1,110,000.00	\$399,847.50			\$1,640,000.00	\$501,750.00	\$1,980,000.00	\$566,375.00
2019	\$1,460,000.00	\$276,750.00			\$1,230,000.00	\$334,912.50			\$1,700,000.00	\$418,250.00	\$2,050,000.00	\$478,087.50
2020	\$1,525,000.00	\$202,125.00			\$1,355,000.00	\$262,957.50			\$1,770,000.00	\$331,500.00	\$2,130,000.00	\$378,812.50
2021	\$1,600,000.00	\$124,000.00			\$1,495,000.00	\$183,690.00			\$1,835,000.00	\$241,375.00	\$2,215,000.00	\$275,618.75
2022	\$1,680,000.00	\$42,000.00			\$1,645,000.00	\$96,232.50			\$1,915,000.00	\$147,625.00	\$2,300,000.00	\$168,387.50
2023									\$1,995,000.00	\$49,875.00	\$2,395,000.00	\$56,881.25
2024												
2025												
2026												
2027												
2028												
<b>TOTALS</b>	<b>\$17,350,000.00</b>	<b>\$5,981,325.00</b>	<b>\$15,890,000.00</b>	<b>\$2,044,500.00</b>	<b>\$12,330,000.00</b>	<b>\$5,995,980.02</b>	<b>\$4,970,000.00</b>	<b>\$767,865.00</b>	<b>\$22,190,000.00</b>	<b>\$8,255,550.00</b>	<b>\$25,265,000.00</b>	<b>\$9,013,900.00</b>

YEAR OF MATURITY	2003 General Obligation Promissory Note - Series 2003C \$15,075,000 @ 2.7802655%		2004 General Obligation Promissory Note - Series 2004A \$7,185,000 @ 3.7743122%		2005 General Obligation Bonds - Series 2005A \$14,260,000 @ 4.041970%		2005 State Trust Fund \$273,834 @ 3.5%		2006 State Trust Fund \$8,182 @ 3.5%		2006 General Obligation Bonds - Series 2006A \$9,200,000 @ 4.0%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2010	\$1,190,000.00	\$135,048.82	\$400,000.00	\$177,993.76	\$950,000.00	\$414,232.50	\$72,883.00	\$2,551.00	\$2,164.00	\$76.00	\$1,030,000.00	\$197,000.00
2011	\$1,220,000.00	\$100,088.82	\$415,000.00	\$163,731.26	\$675,000.00	\$387,826.25					\$1,065,000.00	\$155,100.00
2012	\$1,255,000.00	\$62,179.41	\$430,000.00	\$148,943.77	\$700,000.00	\$364,607.50					\$790,000.00	\$118,000.00
2013	\$1,290,000.00	\$21,285.00	\$445,000.00	\$133,631.27	\$725,000.00	\$339,670.00					\$820,000.00	\$85,800.00
2014			\$460,000.00	\$117,793.76	\$750,000.00	\$311,982.50					\$850,000.00	\$52,400.00
2015			\$225,000.00	\$105,806.26	\$780,000.00	\$281,382.50					\$885,000.00	\$17,700.00
2016			\$235,000.00	\$97,609.38	\$530,000.00	\$255,182.50						
2017			\$245,000.00	\$88,450.00	\$550,000.00	\$233,582.50						
2018			\$255,000.00	\$78,450.00	\$570,000.00	\$211,182.50						
2019			\$265,000.00	\$68,050.00	\$595,000.00	\$187,882.50						
2020			\$275,000.00	\$57,250.00	\$615,000.00	\$162,913.75						
2021			\$285,000.00	\$45,871.88	\$640,000.00	\$136,245.00						
2022			\$300,000.00	\$33,693.76	\$670,000.00	\$108,407.50						
2023			\$310,000.00	\$20,806.26	\$700,000.00	\$79,120.00						
2024			\$325,000.00	\$7,109.38	\$730,000.00	\$48,375.00						
2025					\$760,000.00	\$16,340.00						
2026												
2027												
2028												
<b>TOTALS</b>	<b>\$4,955,000.00</b>	<b>\$318,602.05</b>	<b>\$4,870,000.00</b>	<b>\$1,345,190.74</b>	<b>\$10,940,000.00</b>	<b>\$3,538,932.50</b>	<b>\$72,883.00</b>	<b>\$2,551.00</b>	<b>\$2,164.00</b>	<b>\$76.00</b>	<b>\$5,440,000.00</b>	<b>\$626,000.00</b>

**DANE COUNTY, WISCONSIN  
2010 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2006 General Obligation Bonds - Series 2006B \$17,780,000,000 @ 4.02528%		2007 General Obligation Bonds - Series 2007A \$29,340,000 @ 4.0%		2007 General Obligation Bonds - Series 2007B \$4,835,000 @ 3.5%		2007 General Obligation Bonds - Series 2007C \$17,275,000 @ 4.169227%		2008 Refunding Bonds Series 2008A \$15,455,000 @ 3.105616%		2008 General Obligation Notes Series 2008B \$12,035,000 @ 3.16103%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2010	\$1,735,000.00	\$521,922.48	\$2,655,000.00	\$919,700.00	\$515,000.00	\$100,837.50	\$640,000.00	\$657,293.76	\$2,340,000.00	\$399,887.50	\$1,655,000.00	\$314,681.26
2011	\$640,000.00	\$452,522.48	\$2,755,000.00	\$811,500.00	\$525,000.00	\$82,637.50	\$665,000.00	\$631,193.76	\$2,530,000.00	\$323,675.00	\$1,350,000.00	\$269,606.26
2012	\$665,000.00	\$426,922.48	\$2,855,000.00	\$699,300.00	\$550,000.00	\$63,825.00	\$690,000.00	\$604,093.76	\$2,295,000.00	\$245,268.75	\$1,400,000.00	\$228,356.26
2013	\$690,000.00	\$400,322.48	\$2,965,000.00	\$582,900.00	\$270,000.00	\$49,475.00	\$715,000.00	\$575,993.76	\$2,305,000.00	\$170,518.75	\$1,450,000.00	\$185,606.26
2014	\$720,000.00	\$372,722.48	\$3,080,000.00	\$462,000.00	\$280,000.00	\$39,850.00	\$740,000.00	\$546,893.76	\$2,310,000.00	\$92,637.50	\$865,000.00	\$160,340.63
2015	\$750,000.00	\$343,922.48	\$3,205,000.00	\$336,300.00	\$290,000.00	\$29,675.00	\$770,000.00	\$516,693.76	\$175,000.00	\$49,150.00	\$900,000.00	\$122,200.00
2016	\$775,000.00	\$313,922.48	\$3,335,000.00	\$205,500.00	\$305,000.00	\$18,700.00	\$800,000.00	\$485,293.76	\$180,000.00	\$42,712.50	\$930,000.00	\$91,881.25
2017	\$805,000.00	\$282,922.48	\$3,470,000.00	\$69,400.00	\$315,000.00	\$6,300.00	\$835,000.00	\$452,593.76	\$185,000.00	\$35,868.75	\$965,000.00	\$58,093.75
2018	\$840,000.00	\$250,722.48					\$865,000.00	\$418,593.76	\$190,000.00	\$28,600.00	\$1,000,000.00	\$20,000.00
2019	\$880,000.00	\$217,122.48					\$905,000.00	\$383,193.76	\$200,000.00	\$20,800.00		
2020	\$915,000.00	\$181,042.50					\$940,000.00	\$346,293.76	\$205,000.00	\$12,700.00		
2021	\$905,000.00	\$142,612.52					\$980,000.00	\$307,893.76	\$215,000.00	\$4,300.00		
2022	\$930,000.00	\$116,900.02					\$1,020,000.00	\$267,256.26				
2023	\$960,000.00	\$90,125.00					\$1,065,000.00	\$224,253.13				
2024	\$985,000.00	\$61,250.00					\$1,110,000.00	\$179,393.75				
2025	\$715,000.00	\$31,281.26					\$1,160,000.00	\$131,850.00				
2026							\$1,215,000.00	\$81,381.25				
2027							\$1,270,000.00	\$27,781.25				
2028												
<b>TOTALS</b>	<b>\$12,710,000.00</b>	<b>\$4,206,236.10</b>	<b>\$24,320,000.00</b>	<b>\$4,086,600.00</b>	<b>\$3,050,000.00</b>	<b>\$391,500.00</b>	<b>\$16,385,000.00</b>	<b>\$6,837,940.76</b>	<b>\$13,130,000.00</b>	<b>\$1,426,118.75</b>	<b>\$10,515,000.00</b>	<b>\$1,440,765.67</b>

YEAR OF MATURITY	2008 General Obligation Bonds Series 2008C \$12,585,000 @ 4.171842%		Totals	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2010	\$450,000.00	\$472,303.76	\$19,425,047.00	\$8,885,467.10
2011	\$470,000.00	\$458,503.76	\$19,930,000.00	\$8,125,423.85
2012	\$485,000.00	\$444,178.76	\$25,020,000.00	\$7,360,183.19
2013	\$500,000.00	\$429,403.76	\$20,300,000.00	\$6,309,958.78
2014	\$520,000.00	\$413,453.76	\$19,050,000.00	\$5,505,846.89
2015	\$540,000.00	\$396,228.76	\$13,810,000.00	\$4,818,651.26
2016	\$555,000.00	\$377,741.26	\$13,185,000.00	\$4,255,210.63
2017	\$580,000.00	\$356,428.76	\$13,780,000.00	\$3,684,912.50
2018	\$600,000.00	\$332,828.76	\$10,445,000.00	\$3,156,475.00
2019	\$625,000.00	\$308,328.76	\$9,910,000.00	\$2,693,377.50
2020	\$645,000.00	\$282,928.76	\$10,375,000.00	\$2,218,523.77
2021	\$675,000.00	\$256,528.76	\$10,545,000.00	\$1,718,136.67
2022	\$700,000.00	\$228,591.26	\$10,860,000.00	\$1,209,093.80
2023	\$730,000.00	\$198,823.76	\$7,855,000.00	\$719,884.40
2024	\$760,000.00	\$167,343.76	\$3,610,000.00	\$463,471.89
2025	\$795,000.00	\$133,803.13	\$3,430,000.00	\$313,274.39
2026	\$830,000.00	\$98,256.25	\$2,045,000.00	\$179,637.50
2027	\$870,000.00	\$60,525.00	\$2,140,000.00	\$88,306.25
2028	\$910,000.00	\$20,475.00	\$910,000.00	\$20,475.00
<b>TOTALS</b>	<b>\$12,240,000.00</b>	<b>\$5,436,675.78</b>	<b>\$216,625,047.00</b>	<b>\$61,726,309.37</b>

Footnotes:  
(1) \$4,410,000 of the Series 2002A General Obligation Bonds was to refinance Series 1996A (years 2003 through 2006 maturities)

DANE COUNTY  
2010 Budget  
Expense Summary by Agency  
**OPERATING BUDGET**

2008 EXPENSE	EXPENSE AS MODIFIED	* * * * * 2009 * * * * * EXP THRU 06/30/09	TOTAL EST EXPENSE	ACCOUNT NAME	ACTIVITY/ AGENCY	** 2010 ** AGCY REQUEST
				GENERAL GOVERNMENT	1	
\$65,484,551	\$64,126,049	\$31,898,724	\$64,040,449	GENERAL COUNTY	03	\$64,148,651
\$896,086	\$849,781	\$425,938	\$841,152	COUNTY BOARD	06	\$884,181
\$1,837,781	\$1,899,586	\$819,674	\$1,853,532	EXECUTIVE	09	\$1,860,730
\$665,123	\$571,129	\$256,115	\$540,929	COUNTY CLERK	12	\$653,284
\$24,601,049	\$22,715,479	\$11,173,035	\$24,503,022	ADMINISTRATION	15	\$22,486,642
\$706,592	\$712,913	\$457,050	\$768,074	TREASURER	18	\$728,713
\$5,711,852	\$6,040,970	\$2,774,086	\$6,153,094	CORPORATION COUNSEL	21	\$6,528,570
\$1,391,888	\$1,543,891	\$704,201	\$1,453,735	REGISTER OF DEEDS	24	\$1,523,874
\$466,933	(\$1,465,000)	\$0	\$0	MISCELLANEOUS APPROPRIATIONS	27	(\$1,465,000)
\$101,761,855	\$96,994,798	\$48,508,823	\$100,153,987	GENERAL GOVERNMENT		\$97,349,645
				PUB SAFETY & CRIMINAL JUSTICE	2	
\$88,610	\$0	\$0	\$0	ADMINISTRATION	15	\$0
\$10,580,460	\$10,852,945	\$5,033,659	\$10,578,688	CLERK OF COURTS	30	\$11,018,778
\$253,739	\$259,500	\$124,953	\$247,346	MISCELLANEOUS APPROPRIATIONS	31	\$252,015
\$938,082	\$995,111	\$453,947	\$968,994	FAMILY COURT COUNSELING	33	\$1,024,875
\$1,111,448	\$1,229,702	\$460,867	\$988,063	CORONER	36	\$1,021,090
\$4,538,023	\$4,687,327	\$2,270,168	\$4,746,206	DISTRICT ATTORNEY	39	\$4,816,725
\$62,917,901	\$62,577,703	\$29,128,083	\$63,147,209	SHERIFF	42	\$64,323,146
\$6,096,871	\$6,363,220	\$3,154,297	\$6,708,232	PUBLIC SAFETY COMMUNICATIONS	45	\$6,772,253
\$1,835,804	\$2,214,494	\$881,861	\$2,112,295	EMERGENCY MANAGEMENT	48	\$1,286,638
\$2,917,610	\$2,969,573	\$1,400,643	\$3,045,718	JUVENILE COURT PROGRAM	51	\$2,987,739
\$91,278,549	\$92,149,575	\$42,908,479	\$92,542,751	PUB SAFETY & CRIMINAL JUSTICE		\$93,503,259
				HEALTH & HUMAN SERVICES	3	
\$5,169,779	\$5,151,531	\$5,658,723	\$5,151,531	BOARD OF HEALTH-MADISON/DANE	53	\$5,377,592
\$223,235,935	\$206,734,603	\$106,440,686	\$206,816,864	HUMAN SERVICES DEPARTMENT	54	\$232,526,984
\$512,589	\$540,202	\$243,202	\$519,127	VETERAN'S SERVICE	57	\$542,292
\$228,918,303	\$212,426,337	\$112,342,611	\$212,487,522	HEALTH & HUMAN SERVICES		\$238,446,868

DANE COUNTY  
2010 Budget  
Expense Summary by Agency  
**OPERATING BUDGET**

2008 EXPENSE	EXPENSE AS MODIFIED	* * * * * 2009 * * * * * EXP THRU 06/30/09	TOTAL EST EXPENSE	ACCOUNT NAME	ACTIVITY/ AGENCY	** 2010 ** AGCY REQUEST
				CONSERVATION & ECONOMIC DEV	4	
\$4,109,698	\$8,163,329	\$1,903,284	\$7,858,998	PLANNING & DEVELOPMENT	60	\$5,776,146
\$1,428,363	\$1,982,552	\$540,143	\$1,950,885	LAND & WATER RESOURCES	63	\$1,555,600
\$789,361	\$922,903	\$362,385	\$835,759	LAND INFORMATION OFFICE	86	\$920,803
\$6,579,289	\$11,633,637	\$4,303,329	\$11,235,920	SOLID WASTE	89	\$11,751,752
\$12,906,711	\$22,702,421	\$7,109,141	\$21,881,562	CONSERVATION & ECONOMIC DEV		\$20,004,301
				CULTURE, EDUC & RECREATION	5	
\$394,555	\$392,278	\$153,311	\$387,559	MISCELLANEOUS APPROPRIATIONS	27	\$540,509
\$5,018,519	\$6,408,435	\$2,292,053	\$6,058,797	LAND & WATER RESOURCES	63	\$4,760,921
\$4,128,551	\$4,434,654	\$3,953,178	\$4,389,444	LIBRARY	68	\$4,601,323
\$2,005,309	\$1,949,995	\$951,735	\$2,041,753	DANE COUNTY HENRY VILAS ZOO	74	\$2,261,388
\$976,907	\$988,860	\$427,178	\$969,665	EXTENSION	80	\$932,470
\$8,249,328	\$10,581,589	\$5,172,781	\$10,212,182	ALLIANT ENERGY CENTER	92	\$9,300,900
\$20,773,170	\$24,755,811	\$12,950,235	\$24,059,400	CULTURE, EDUC & RECREATION	TOTL	\$22,397,511
				PUBLIC WORKS	6	
\$24,055,797	\$20,428,376	\$10,462,764	\$19,541,567	PUBLIC WORKS, HIGHWAY & TRANSP	71	\$19,592,471
\$881,059	\$21,323,024	\$12,663,393	\$21,489,629	AIRPORT	83	\$20,891,563
\$24,936,856	\$41,751,400	\$23,126,157	\$41,031,196	PUBLIC WORKS	TOTL	\$40,484,034
				DEBT SERVICE	8	
\$33,536,844	\$16,385,700	\$11,844,517	\$16,664,720	DEBT SERVICE	65	\$17,086,300
\$33,536,844	\$16,385,700	\$11,844,517	\$16,664,720	DEBT SERVICE	TOTL	\$17,086,300
\$514,112,288	\$507,166,042	\$258,789,964	\$508,821,138	GRAND TOTAL		\$529,271,918

DANE COUNTY  
2010 Budget  
Revenue Summary by Agency  
**OPERATING BUDGET**

* * * * * 2009 * * * * *						
2008 REVENUE	REVENUE AS MODIFIED	REV THRU 06/30/09	TOTAL EST REVENUE	ACCOUNT NAME	AGENCY	** 2010 ** AGCY REQUEST
\$143,548,775	\$151,822,880	\$61,648,039	\$144,760,309	GENERAL COUNTY	03	\$172,362,262
\$359,327	\$407,771	\$235,831	\$388,330	EXECUTIVE	09	\$377,771
\$282,001	\$258,825	\$193,886	\$269,132	COUNTY CLERK	12	\$250,025
\$11,969,797	\$12,552,417	\$3,533,224	\$12,388,929	ADMINISTRATION	15	\$13,261,351
\$7,227,485	\$6,860,838	\$2,488,186	\$4,597,740	TREASURER	18	\$5,153,500
\$3,682,482	\$3,972,600	\$1,483,512	\$4,115,466	CORPORATION COUNSEL	21	\$4,241,574
\$3,241,834	\$3,637,104	\$1,692,148	\$3,205,840	REGISTER OF DEEDS	24	\$3,637,104
\$0	\$0	\$0	\$0	MISCELLANEOUS APPROPRIATIONS	27	\$0
\$5,937,479	\$6,618,350	\$2,634,980	\$6,008,456	CLERK OF COURTS	30	\$6,415,550
\$300,033	\$311,200	\$141,453	\$317,137	FAMILY COURT COUNSELING	33	\$331,700
\$349,644	\$551,448	\$97,205	\$298,448	CORONER	36	\$289,200
\$1,155,845	\$1,179,385	\$476,679	\$1,051,002	DISTRICT ATTORNEY	39	\$1,101,400
\$7,808,910	\$8,707,472	\$3,214,182	\$8,048,286	SHERIFF	42	\$8,371,330
\$289,021	\$168,100	\$44,498	\$189,767	PUBLIC SAFETY COMMUNICATIONS	45	\$168,100
\$795,991	\$1,282,361	\$13,567	\$1,276,281	EMERGENCY MANAGEMENT	48	\$366,005
\$186,872	\$308,798	\$132,636	\$301,211	JUVENILE COURT PROGRAM	51	\$331,300
\$5,715,529	\$5,151,531	\$2,575,766	\$5,151,531	BOARD OF HEALTH-MADISON/DANE	53	\$118,800
\$222,663,212	\$228,271,596	\$118,500,074	\$228,961,257	HUMAN SERVICES DEPARTMENT	54	\$237,785,776
\$13,807	\$14,000	\$13,262	\$14,000	VETERAN'S SERVICE	57	\$14,000
\$2,082,441	\$4,977,783	\$480,545	\$4,485,082	PLANNING & DEVELOPMENT	60	\$4,064,943
\$3,553,229	\$4,556,855	\$885,406	\$4,499,631	LAND & WATER RESOURCES	63	\$3,110,260
\$17,418,164	\$16,385,700	\$7,475,826	\$16,553,449	DEBT SERVICE	65	\$16,760,496
\$4,144,424	\$4,416,806	\$2,211,381	\$4,417,397	LIBRARY	68	\$4,549,793
\$26,720,444	\$20,667,649	\$8,058,723	\$19,147,886	PUBLIC WORKS, HIGHWAY & TRANSP	71	\$19,732,049
\$663,106	\$681,130	\$100,139	\$772,888	DANE COUNTY HENRY VILAS ZOO	74	\$965,826
\$240,426	\$151,336	\$136,069	\$202,037	EXTENSION	80	\$150,547
\$22,171,528	\$24,127,600	\$8,731,763	\$21,004,705	AIRPORT	83	\$22,586,900
\$563,340	\$680,800	\$392,239	\$667,299	LAND INFORMATION OFFICE	86	\$679,300
\$7,321,336	\$7,084,600	\$2,113,421	\$6,971,442	SOLID WASTE	89	\$10,574,600
\$9,522,923	\$9,389,900	\$5,413,928	\$9,267,884	ALLIANT ENERGY CENTER	92	\$9,051,400
<b>\$509,929,404</b>	<b>\$525,196,836</b>	<b>\$235,118,568</b>	<b>\$509,332,822</b>	<b>GRAND TOTAL</b>		<b>\$546,802,862</b>

DANE COUNTY  
2010 Budget  
Expense Summary by Agency  
**CAPITAL BUDGET**

2008 EXPENSE	EXPENSE AS MODIFIED	* * * * * 2009 * * * * * EXP THRU 06/30/09	TOTAL EST EXPENSE	ACCOUNT NAME	ACTIVITY/ AGENCY	** 2010 ** AGCY REQUEST
				GENERAL GOVERNMENT	1	
\$0	\$0	\$0	\$0	GENERAL COUNTY	03	\$0
\$40,663	\$1,173,180	\$73,326	\$1,173,181	COUNTY BOARD	06	\$0
\$0	\$65,000	\$0	\$65,000	EXECUTIVE	09	\$0
\$21,000	\$0	\$0	\$0	COUNTY CLERK	12	\$1,000,000
\$2,143,863	\$6,707,021	\$2,229,141	\$6,707,021	ADMINISTRATION	15	\$620,000
\$0	\$0	\$0	\$0	TREASURER	18	\$0
\$0	\$0	\$0	\$0	CORPORATION COUNSEL	21	\$0
\$257,479	\$317,521	\$249,805	\$317,521	REGISTER OF DEEDS	24	\$0
\$0	\$0	\$0	\$0	MISCELLANEOUS APPROPRIATIONS	27	\$0
\$2,463,004	\$8,262,722	\$2,552,272	\$8,262,723	GENERAL GOVERNMENT		\$1,620,000
				PUB SAFETY & CRIMINAL JUSTICE	2	
\$0	\$0	\$0	\$0	ADMINISTRATION-JUSTICE CENTER	15	\$0
\$0	\$35,425	\$24,940	\$35,425	CLERK OF COURTS	30	\$0
\$0	\$0	\$0	\$0	FAMILY COURT COUNSELING	33	\$0
\$0	\$76,000	\$64,744	\$76,000	CORONER	36	\$96,000
\$0	\$18,398	\$17,198	\$18,398	DISTRICT ATTORNEY	39	\$0
\$1,059,101	\$9,918,566	\$558,994	\$9,918,566	SHERIFF	42	\$3,397,000
\$486,360	\$20,400,087	\$214,414	\$20,400,087	PUBLIC SAFETY COMMUNICATIONS	45	\$13,956,000
\$26,929	\$302,277	\$163,000	\$302,277	EMERGENCY MANAGEMENT	48	\$911,750
\$247	\$93,253	\$4,666	\$93,253	JUVENILE COURT PROGRAM	51	\$0
\$1,572,637	\$30,844,005	\$1,047,956	\$30,844,006	PUB SAFETY & CRIMINAL JUSTICE		\$18,360,750
				HEALTH & HUMAN SERVICES	3	
\$0	\$147,600	\$0	\$147,600	BOARD OF HEALTH-MADISON/DANE	53	\$0
\$1,693,889	\$24,426,251	\$166,505	\$24,426,251	HUMAN SERVICES DEPARTMENT	54	\$956,895
\$0	\$0	\$0	\$0	VETERAN'S SERVICE	57	\$0
\$1,693,889	\$24,573,851	\$166,505	\$24,573,851	HEALTH & HUMAN SERVICES		\$956,895



DANE COUNTY  
2010 Budget  
Expense Summary by Agency  
**CAPITAL BUDGET**

2008 EXPENSE	EXPENSE AS MODIFIED	* * * * * 2009 * * * * * EXP THRU 06/30/09	TOTAL EST EXPENSE	ACCOUNT NAME	ACTIVITY/ AGENCY	** 2010 ** AGCY REQUEST
				CONSERVATION & ECONOMIC DEV	4	
\$1,633,870	\$1,051,096	(\$37,771)	\$1,051,096	PLANNING & DEVELOPMENT	60	\$1,020,000
\$0	\$0	\$0	\$0	LAND & WATER RESOURCES	63	\$0
\$0	\$470,000	\$0	\$470,000	LAND INFORMATION OFFICE	86	\$271,500
\$1,033,662	\$248,842	\$72,566	\$248,842	SOLID WASTE	89	\$200,000
\$2,667,532	\$1,769,938	\$34,795	\$1,769,938	CONSERVATION & ECONOMIC DEV		\$1,491,500
				CULTURE, EDUC & RECREATION	5	
\$150,000	\$75,000	\$0	\$75,000	MISCELLANEOUS APPROPRIATIONS	27	\$75,000
\$9,038,255	\$18,947,194	\$1,279,288	\$18,947,194	LAND & WATER RESOURCES	63	\$7,266,300
\$0	\$0	\$0	\$0	LIBRARY	68	\$0
\$68,344	\$6,409,632	\$67,467	\$6,409,632	DANE COUNTY HENRY VILAS ZOO	74	\$100,000
\$0	\$0	\$0	\$0	EXTENSION	80	\$0
\$1,925,735	\$1,685,995	\$1,069,623	\$1,685,994	ALLIANT ENERGY CENTER	92	\$430,000
\$11,182,334	\$27,117,820	\$2,416,377	\$27,117,820	CULTURE, EDUC & RECREATION	TOTL	\$7,871,300
				PUBLIC WORKS	6	
\$2,612,510	\$11,034,380	\$24,771	\$11,034,380	PUBLIC WORKS, HIGHWAY & TRANSP	71	\$2,676,000
\$19,254,036	\$1,838,190	\$500	\$1,838,190	AIRPORT	83	\$0
\$21,866,545	\$12,872,570	\$25,271	\$12,872,570	PUBLIC WORKS	TOTL	\$2,676,000
				DEBT SERVICE	8	
\$0	\$0	\$0	\$0	DEBT SERVICE	65	\$0
\$0	\$0	\$0	\$0	DEBT SERVICE	TOTL	\$0
\$41,445,942	\$105,440,906	\$6,243,176	\$105,440,908	GRAND TOTAL		\$32,976,445

DANE COUNTY  
2010 Budget  
Revenue Summary by Agency  
**CAPITAL BUDGET**

* * * * * 2009 * * * * *							** 2010 **
2008 REVENUE	REVENUE AS MODIFIED	REV THRU 06/30/09	TOTAL EST REVENUE	ACCOUNT NAME	AGENCY	AGCY REQUEST	
\$2,554,660	\$0	\$0	\$0	GENERAL COUNTY	03	\$0	
\$410,865	\$741,000	\$0	\$741,000	COUNTY BOARD	06	\$0	
\$0	\$65,000	\$0	\$65,000	EXECUTIVE	09	\$0	
\$21,000	\$0	\$0	\$0	COUNTY CLERK	12	\$1,000,000	
\$2,665,884	\$4,886,623	\$109,557	\$4,886,624	ADMINISTRATION	15	\$620,000	
\$0	\$0	\$0	\$0	TREASURER	18	\$0	
\$83,800	\$0	\$0	\$0	CORPORATION COUNSEL	21	\$0	
\$406,000	\$169,000	\$17,927	\$169,000	REGISTER OF DEEDS	24	\$0	
\$150,000	\$75,000	\$0	\$75,000	MISCELLANEOUS APPROPRIATIONS	27	\$75,000	
\$36,000	\$26,925	\$0	\$26,925	CLERK OF COURTS	30	\$0	
\$0	\$0	\$0	\$0	FAMILY COURT COUNSELING	33	\$0	
\$76,000	\$0	\$0	\$0	CORONER	36	\$96,000	
\$14,000	\$7,000	\$0	\$7,000	DISTRICT ATTORNEY	39	\$0	
\$1,378,684	\$9,729,240	\$0	\$9,729,240	SHERIFF	42	\$3,397,000	
\$1,710,172	\$16,567,038	\$0	\$16,567,038	PUBLIC SAFETY COMMUNICATIONS	45	\$13,956,000	
\$150,000	\$140,000	\$0	\$140,000	EMERGENCY MANAGEMENT	48	\$911,750	
\$53,099	\$52,000	\$0	\$52,000	JUVENILE COURT PROGRAM	51	\$0	
\$0	\$125,600	\$0	\$125,600	BOARD OF HEALTH-MADISON/DANE	53	\$0	
\$2,496,580	\$1,143,800	\$0	\$1,143,800	HUMAN SERVICES DEPARTMENT	54	\$956,895	
\$0	\$0	\$0	\$0	VETERAN'S SERVICE	57	\$0	
\$3,290,049	\$965,463	(\$58,335)	\$965,463	PLANNING & DEVELOPMENT	60	\$1,020,000	
\$10,958,594	\$16,648,684	\$238,138	\$16,677,684	LAND & WATER RESOURCES	63	\$7,266,300	
\$15,899,025	\$0	\$0	\$0	DEBT SERVICE	65	\$0	
\$0	\$0	\$0	\$0	LIBRARY	68	\$0	
\$682,513	\$8,312,549	\$0	\$8,312,549	PUBLIC WORKS, HIGHWAY & TRANSP	71	\$2,676,000	
\$401,234	\$2,802,619	\$2,867	\$2,802,619	DANE COUNTY HENRY VILAS ZOO	74	\$100,000	
\$0	\$0	\$0	\$0	EXTENSION	80	\$0	
\$0	\$450,000	\$0	\$450,000	AIRPORT	83	\$0	
\$0	\$470,000	\$15,850	\$470,000	LAND INFORMATION OFFICE	86	\$101,500	
\$0	\$0	\$0	\$0	SOLID WASTE	89	\$0	
\$2,462,951	\$1,031,649	\$0	\$1,031,649	ALLIANT ENERGY CENTER	92	\$430,000	
<b>\$45,901,110</b>	<b>\$64,409,191</b>	<b>\$326,003</b>	<b>\$64,438,191</b>	<b>GRAND TOTAL</b>		<b>\$32,606,445</b>	

**COUNTY OF DANE  
2010 BUDGET  
TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS FOR GPR SUPPORTED OPERATING AND CAPITAL FUNDS**

Operating Funds

Fund	Human							
	General Fund	Services	Badger Prairie	Debt Service	Highway	Bridge Aid	Library	Public Health
Beginning Fund Balance	4,149,434	-	-	437,075	4,955,959	-	51,742	2,332
Amount Used for Levy Reduction	-	-	-	-	-	-	17,848	-
Reserve for Carryforwards	607,639	11,800	-	-	2,586,051	134,909	-	-
Reserve for Encumbrances	501,340	40,029	22,321	-	-	-	-	-
2008 Levy for 2009 Budget	92,925,002	-	-	12,029,200	4,398,579	180,700	4,354,258	5,292,933
2009 Estimated Revenues**	89,613,442	158,274,989	7,411,817	3,824,249	21,334,907	2,800	63,139	-
2009 Estimated Expenditures**	(134,494,307)	(211,541,857)	(16,745,145)	(16,664,720)	(28,871,074)	(318,409)	(4,389,444)	(5,292,933)
2009 Transfer from Methane Fund	866,257	-	-	-	-	-	-	-
2009 Transfer from Employee Benefits	-	-	-	-	-	-	-	-
2009 Estimated Jail Assessments	(700,000)	-	-	700,000	-	-	-	-
2009 Transfer from Solid Waste Fund	2,322,546	-	-	-	-	-	-	-
Fund Balance Reservation	-	-	-	-	-	-	-	-
2009 Operating Transfers	(62,526,046)	53,215,039	9,311,007	-	-	-	-	-
2009 Estimated Ending Fund Balance	(6,734,694)	-	-	325,804	4,404,422	-	97,543	2,332
2009 Budgeted Reserve***	10,694,381	-	-	-	4,404,422	-	46,013	2,332
2009 Available for Levy Reduction	(17,429,075)	-	-	325,804	-	-	51,530	-
2010 Budgeted Revenues**	47,498,251	161,891,072	7,361,461	1,817,100	15,469,000	2,800	39,000	-
2010 Budgeted Expenditures**	(131,925,011)	(215,253,463)	(17,154,721)	(17,086,300)	(20,823,579)	(96,200)	(4,601,323)	(5,496,392)
2010 Jail Assessments	(664,400)	-	-	664,400	-	-	-	-
2010 Transfer from Methane Fund	3,098,100	-	-	-	-	-	-	-
2010 Transfer from Solid Waste Fund	-	-	-	-	-	-	-	-
Fund Balance Reservation	-	-	-	-	-	-	-	-
2010 Budgeted Operating Transfers	(63,155,651)	53,362,391	9,793,260	-	-	-	-	-
Gross County Tax Levy - Total Budget	162,577,786	-	-	14,278,996	5,354,579	93,400	4,510,793	5,496,392
Gross County Tax Rate - Total Budget	3.23	-	-	0.28	0.11	0.00	0.09	0.11
2010 County Sales Tax Applied	45,105,443	-	-	-	-	-	-	-
2010 Exempt Computer Aid	1,288,619	-	-	-	-	-	-	-
Tax Levy for 2010 Budget	116,183,724	-	-	14,278,996	5,354,579	93,400	4,510,793	5,496,392
Net Tax Rate for 2010 Budget	\$ 2.31	\$ -	\$ -	\$ 0.28	\$ 0.11	\$ -	\$ 0.09	\$ 0.11

Equalized Valuation

\*\*\*Reserve Calculation

Fund Expenditures	131,925,011	4,601,323
Change in Operating Expenditure		
Alliant Energy Center Expenditures	9,300,900	
Human Services Fund Expenditures	215,253,463	
Total Expenditures	356,479,374	4,601,323
Percent Reserved	3.00%	1.00%
Budgeted Reserve	\$ 10,694,381	\$ 46,013

\*\* Does not include Alliant Energy Center

**COUNTY OF DANE  
2010 BUDGET**

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

Fund	Capital Funds				Other	
	Badger Prairie Capital	Gen. Capital Projects Fund	Conservation Funds	Land & Water Legacy Fund	State Special Charges	Total for GPR Supported Funds
Beginning Fund Balance	7,038	207,445	423,095	10,000	-	10,244,119
Amount Used for Levy Reduction	-	-	-	-	-	17,848
Reserve for Carryforwards	(684,254)	10,563,931	694,547	1,502,222	-	15,416,844
Reserve for Encumbrances	684,255	1,580,251	10,371	51,925	-	2,890,491
2008 Levy for 2009 Budget	-	-	-	-	(30,218)	119,150,454
2009 Estimated Revenues**	-	41,072,852	8,562,091	5,025,000	-	335,185,286
2009 Estimated Expenditures**	-	(53,597,547)	(9,261,049)	(6,353,912)	-	(487,530,397)
2009 Transfer from Methane Fund	-	-	-	-	-	866,257
2009 Transfer from Employee Benefits	-	-	-	-	-	-
2009 Estimated Jail Assessments	-	-	-	-	-	-
2009 Transfer from Solid Waste Fund	-	-	-	-	-	2,322,546
Fund Balance Reservation	-	-	-	-	-	-
2009 Operating Transfers	-	-	-	-	-	-
2009 Estimated Ending Fund Balance	7,039	(173,069)	429,054	235,235	(30,218)	(1,436,551)
2009 Budgeted Reserve***	7,039	(173,069)	429,054	235,235	(30,218)	15,615,190
2009 Available for Levy Reduction	-	-	-	-	-	(17,051,741)
2010 Budgeted Revenues**	72,595	23,563,150	5,000,000	1,325,700	44,421	264,084,550
2010 Budgeted Expenditures**	(72,595)	(23,563,150)	(5,000,000)	(1,325,700)	-	(442,398,434)
2010 Jail Assessments	-	-	-	-	-	-
2010 Transfer from Methane Fund	-	-	-	-	-	3,098,100
2010 Transfer from Solid Waste Fund	-	-	-	-	-	-
Fund Balance Reservation	-	-	-	-	-	-
2010 Budgeted Operating Transfers	-	-	-	-	-	-
Gross County Tax Levy - Total Budget	-	-	-	-	(44,421)	192,267,525
Gross County Tax Rate - Total Budget	-	-	-	-	(0.00)	3.82
2010 County Sales Tax Applied	-	-	-	-	-	45,105,443
2010 Exempt Computer Aid	-	-	-	-	-	1,288,619
Tax Levy for 2010 Budget	-	-	-	-	(44,421)	145,873,463
Net Tax Rate for 2010 Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.90

Equalized Valuation 50,383,375,250

\*\*\*Reserve Calculation

Fund Expenditures  
Change in Operating Expenditure  
Alliant Energy Center Expenditures  
Human Services Fund Expenditures  
Total Expenditures  
Percent Reserved  
Budgeted Reserve

\*\* Does not include Alliant Energy Center

**COUNTY OF DANE  
2010 BUDGET  
FUND BALANCE ANALYSIS FOR NON-GPR SUPPORTED FUNDS**

Fund	Airport	Solid Waste	Methane Gas	Printing & Services	CFS	Land Information	Alliant Energy Center	CDBG Business Loan	Commerce Revolving Loan	CDBG Housing Loan	CDBG HOME Loan	HELP Loan	Worker's Compensation	Liability Insurance	Employee Benefits	Total Non-GPR supported Funds
Beginning Equity Balance	207,245,951	16,809,486	2,511,330	(161,796)	489,328	731,420	3,895,373	93,895	555,938	(1,269)	(113)	-	(1,765,432)	5,584,784	442,538	236,431,433
2009 Estimated Revenues**	21,454,705	4,868,442	2,103,000	1,077,938	4,267,651	1,137,299	10,299,533	179,904	1,266,581	1,495,584	890,440	-	1,302,862	1,927,000	2,000	52,272,939
2009 Estimated Expenditures**	(23,327,819)	(6,949,173)	(1,236,743)	(1,199,810)	(4,360,221)	(1,305,759)	(11,898,176)	(179,120)	(1,264,700)	(2,164,129)	(1,200,024)	(60,000)	(2,020,236)	(2,048,230)	(421,214)	(59,635,354)
2009 Operating Transfer In/Out	-	(60,000)	-	-	-	-	-	-	-	-	-	60,000	-	-	-	-
2009 Transfer from Employee Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2009 Equity Transfer to General Fund	-	(2,322,546)	(866,257)	-	-	-	-	-	-	-	-	-	-	-	-	(3,188,803)
<b>Estimated 2009 Ending Equity</b>	<b>205,372,837</b>	<b>12,346,209</b>	<b>2,511,330</b>	<b>(283,668)</b>	<b>396,758</b>	<b>562,960</b>	<b>2,296,730</b>	<b>94,679</b>	<b>557,819</b>	<b>(669,814)</b>	<b>(309,697)</b>	<b>-</b>	<b>(2,482,806)</b>	<b>5,463,554</b>	<b>23,324</b>	<b>225,880,215</b>
2010 Budgeted Revenues**	22,586,900	6,759,800	3,814,800	1,183,800	4,106,751	780,800	9,481,400	175,000	1,264,700	914,800	602,930	-	2,385,800	2,056,800	24,800	56,139,081
2010 Budgeted Expenditures**	(20,891,563)	(8,136,952)	(716,700)	(1,176,582)	(3,861,948)	(1,192,303)	(9,730,900)	(175,000)	(1,264,700)	(914,800)	(602,930)	-	(2,185,800)	(2,056,800)	(24,800)	(52,931,778)
2010 Operating Transfers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2010 Equity Transfer to General Fund	-	-	(3,098,100)	-	-	-	-	-	-	-	-	-	-	-	-	(3,098,100)
<b>Estimated 2010 Ending Equity Balance</b>	<b>207,068,174</b>	<b>10,969,057</b>	<b>2,511,330</b>	<b>(276,450)</b>	<b>641,561</b>	<b>151,457</b>	<b>2,047,230</b>	<b>94,679</b>	<b>557,819</b>	<b>(669,814)</b>	<b>(309,697)</b>	<b>-</b>	<b>(2,282,806)</b>	<b>5,463,554</b>	<b>23,324</b>	<b>225,989,418</b>

COUNTY OF DANE  
2010 OPERATING BUDGET  
TAX LEVY HISTORY

2008 Adopted Budget	2009 Adopted Budget		2010 Requested Budget	2009 Adopted vs. 2010 Requested Budget	
				Amount Change	% Change
\$439,842,191	\$451,138,088	Total Budgeted Expenditures All Funds All Programs	\$462,353,767	\$11,215,679	2.49%
(\$280,289,895)	(\$288,621,394)	Total Budgeted Revenues All Funds All Programs	(\$287,572,765)	\$1,048,629	-0.36%
<b>\$159,552,296</b>	<b>\$162,516,694</b>	<b>Total Budget All Funds All Programs</b>	<b>\$174,781,002</b>	<b>\$12,264,308</b>	<b>7.55%</b>
\$51,645,779	\$50,632,869	Budgeted Expenditures - Non-GPR Supported Programs	\$52,460,278	\$1,827,409	3.61%
(\$54,462,630)	(\$53,801,881)	Budgeted Revenues - Non-GPR Supported Programs	(\$56,037,581)	(\$2,235,700)	4.16%
<b>(\$2,816,851)</b>	<b>(\$3,169,012)</b>	<b>Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs</b>	<b>(\$3,577,303)</b>	<b>(\$408,291)</b>	<b>12.88%</b>
\$388,196,412	\$400,505,219	Budgeted Expenditures - GPR Supported Programs	\$409,893,489	\$9,388,270	2.34%
(\$225,827,265)	(\$234,819,513)	Budgeted Program Revenues - GPR Supported Programs	(\$231,535,184)	\$3,284,329	-1.40%
<b>\$162,369,147</b>	<b>\$165,685,706</b>	<b>GPR Requirement Before Levy Reduction and Fund Adjustment</b>	<b>\$178,358,305</b>	<b>\$12,672,599</b>	<b>7.65%</b>
(\$1,764,155)	\$2,968,468	Amount Projected to be Available for Levy Reduction	\$17,051,741	\$14,083,273	474.43%
(\$23,244)	(\$30,218)	State Special Charges	(\$44,421)	(\$14,203)	47.00%
(\$1,174,989)	(\$3,312,846)	Fund Adjustments	(\$3,098,100)	\$214,746	-6.48%
<b>\$159,406,759</b>	<b>\$165,311,110</b>	<b>Gross County Tax Levy</b>	<b>\$192,267,525</b>	<b>\$26,956,415</b>	<b>16.31%</b>
\$3.33	\$3.29	Gross County Tax Rate	\$3.82	\$1	16.01%
\$44,658,854	\$45,105,443	County Sales Tax Applied	\$45,105,443	\$0	0.00%
\$114,747,905	\$120,205,667	Net Proposed Tax Levy	\$147,162,082	\$26,956,415	22.43%
\$2.40	\$2.39	Net Proposed County Tax Rate	\$2.92	\$1	22.12%
\$47,806,288,650	\$50,256,371,350	Equalized Valuation	\$50,383,375,250	\$127,003,900	0.25%

COUNTY OF DANE  
2010 CAPITAL BUDGET  
TAX LEVY HISTORY

2008 Adopted Budget	2009 Adopted Budget		2010 Requested Budget	2009 Adopted vs. 2010 Requested Budget	
				Amount Change	% Change
\$20,897,549 (\$21,347,579)	\$41,894,183 (\$41,894,183)	Total Budgeted Expenditures All Funds All Programs	\$32,976,445	(\$8,917,738)	-21.29%
		Total Budgeted Revenues All Funds All Programs	(\$32,606,445)	\$9,287,738	-22.17%
<b>(\$450,030)</b>	<b>\$0</b>	<b>Total Budget All Funds All Programs</b>	<b>\$370,000</b>	<b>\$370,000</b>	<b>100.00%</b>
\$0 (\$450,000)	\$0	Budgeted Expenditures - Non-GPR Supported Programs	\$471,500	\$471,500	100.00%
	\$0	Budgeted Revenues - Non-GPR Supported Programs	(\$101,500)	(\$101,500)	100.00%
<b>(\$450,000)</b>	<b>\$0</b>	<b>Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs</b>	<b>\$370,000</b>	<b>\$370,000</b>	<b>100.00%</b>
\$20,897,549 (\$20,897,579)	\$41,894,183 (\$41,894,183)	Budgeted Expenditures - GPR Supported Programs	\$32,504,945	(\$9,389,238)	-22.41%
		Budgeted Program Revenues - GPR Supported Programs	(\$32,504,945)	\$9,389,238	-22.41%
<b>(\$30)</b>	<b>\$0</b>	<b>GPR Requirement Before Levy Reduction and Fund Adjustment</b>	<b>\$0</b>	<b>\$0</b>	<b>100.00%</b>
\$0	\$0	Amount Projected to be Available for Levy Reduction	\$0	\$0	100.00%
\$0	\$0	State Special Charges	\$0	\$0	100.00%
\$0	\$0	Fund Adjustments	\$0	\$0	100.00%
<b>(\$30)</b>	<b>\$0</b>	<b>Gross County Tax Levy</b>	<b>\$0</b>	<b>\$0</b>	<b>100.00%</b>
(\$0.00)	\$0.00	Gross County Tax Rate	\$0.00	\$0.00	100.00%
\$0	\$0	County Sales Tax Applied	\$0	\$0	100.00%
(\$30)	\$0	Net Proposed Tax Levy	\$0	\$0	100.00%
(\$0.00)	\$0.00	Net Proposed County Tax Rate	\$0.00	\$0.00	100.00%
\$47,806,288,650	\$50,256,371,350	Equalized Valuation	\$50,383,375,250	\$127,003,900	0.25%

COUNTY OF DANE  
2010 BUDGET  
TAX LEVY HISTORY

2008 Adopted Budget	2009 Adopted Budget		2010 Requested Budget	2009 Adopted vs. 2010 Requested Budget	
				Amount Change	% Change
\$460,739,740 (\$301,637,444)	\$493,032,271 (\$330,515,577)	Total Budgeted Expenditures All Funds All Programs	\$495,330,212 (\$320,179,210)	\$2,297,941	0.47%
		Total Budgeted Revenues All Funds All Programs		\$10,336,367	-3.13%
<b>\$159,102,296</b>	<b>\$162,516,694</b>	<b>Total Budget All Funds All Programs</b>	<b>\$175,151,002</b>	<b>\$12,634,308</b>	<b>7.77%</b>
\$51,645,779 (\$54,912,630)	\$50,632,869 (\$53,801,881)	Budgeted Expenditures - Non-GPR Supported Programs	\$52,931,778 (\$56,139,081)	\$2,298,909 (\$2,337,200)	4.54% 4.34%
		Budgeted Revenues - Non-GPR Supported Programs			
<b>(\$3,266,851)</b>	<b>(\$3,169,012)</b>	<b>Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs</b>	<b>(\$3,207,303)</b>	<b>(\$38,291)</b>	<b>1.21%</b>
\$409,093,961 (\$246,724,814)	\$442,399,402 (\$276,713,696)	Budgeted Expenditures - GPR Supported Programs	\$442,398,434 (\$264,040,129)	<b>(\$968)</b>	0.00% -4.58%
		Budgeted Program Revenues - GPR Supported Programs		\$12,673,567	
\$162,369,147	\$165,685,706	GPR Requirement Before Levy Reduction and Fund Adjustment	\$178,358,305	\$12,672,599	7.65%
(\$1,764,155) (\$23,244) (\$1,174,989)	\$2,968,468 (\$30,218) (\$3,312,846)	Amount Projected to be Available for Levy Reduction	\$17,051,741	\$14,083,273	474.43%
		State Special Charges	(\$44,421)	(\$14,203)	47.00%
		Fund Adjustments	(\$3,098,100)	\$214,746	-6.48%
<b>\$159,406,759</b>	<b>\$165,311,110</b>	<b>Gross County Tax Levy</b>	<b>\$192,267,525</b>	<b>\$26,956,415</b>	<b>16.31%</b>
\$3.33	\$3.29	Gross County Tax Rate	\$3.82	\$0.53	16.13%
\$44,658,854	\$45,105,443	County Sales Tax Applied	\$45,105,443	\$0	0.00%
\$114,747,905	\$120,205,667	Net Proposed Tax Levy	\$147,162,082	\$26,956,415	22.43%
\$2.40	\$2.39	Net Proposed County Tax Rate	\$2.92	\$0.53	22.08%
\$869,998	\$1,055,213	State Aid - Exempt Computers	\$1,288,619	\$233,406	22.12%
<b>\$113,877,907</b>	<b>\$119,150,454</b>	<b>Net Required County Tax Levy</b>	<b>\$145,873,463</b>	<b>\$26,723,009</b>	<b>22.43%</b>
<b>\$2.38</b>	<b>\$2.37</b>	<b>Net Required County Tax Rate</b>	<b>\$2.90</b>	<b>\$0.53</b>	<b>22.32%</b>
\$47,806,288,650	\$50,256,371,350	Equalized Valuation	\$50,383,375,250	\$127,003,900	0.25%