

DANE COUNTY BUDGET PROCESS

The budget is divided between the operating budget and the capital budget

OPERATING BUDGET

The operating budget funds expenses like staff, contractual costs, and ongoing activities in departments

The operating budget is funded from a wide variety of sources such as intergovernmental revenues, grants, fees, property taxes, the vehicle registration fee, and sales tax

2019 operating budget

\$558.6

million

CAPITAL BUDGET

The capital budget funds one-time projects

Examples: The Conservation Fund, building remodeling, highway construction and major technology upgrades

The capital budget is primarily funded with the proceeds of bonds and notes issued by the County

2019 capital budget

\$71.5

million

HOW TO PARTICIPATE

- Attend committee meetings
- Contact your County Board Supervisor
- Attend the public hearing on the budget in mid-October
- Participate in *A Balancing Act* - budget simulation
- Educate yourself on the budget process



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TIMELINE

MAY

The County Executive distributes budget guidelines to departments



MAY-JULY

Departments prepare their budget requests for the next calendar year

JULY-AUGUST

The Department of Administration and the County Executive review budget requests. Copies of requests are available in the County Board Office, and the Department of Human Services (DHS) posts its request online



AUGUST-SEPTEMBER

The County Executive prepares the annual budget



SEPTEMBER

Departments present their budget requests at hearings before the County Board. There are two different hearings: one for the Department of Human Services and one for the budgets of all other departments.



OCTOBER 1

The County Executive releases his proposed budget



OCTOBER

The Operating and Capital Budget Resolutions are introduced. The public hearing on the County Executive's proposed budget is held before the Board. There will be one public hearing on the budget.



OCTOBER - EARLY NOVEMBER

The County Board committees review and amend the County Executive's proposed budget. Committees make recommendations to the Personnel and Finance Committee.

The Personnel and Finance Committee makes recommendation on the operating and capital budget resolutions to the full County Board.



MID NOVEMBER

The County Board adopts the operating and capital budget resolutions and sets the tax levy

The County Executive signs the budget resolutions or vetoes specific items. If necessary, the County Board considers veto overrides.

