

County Board Office

County Board Chair
Elected
(1.0)

Chief of Staff
M16
(1.0)

Policy and Practice Innovation

Mgr. of Policy & Practice
Innovation
M13
(1.0)

Sustainability
Coordinator
M12
(1.0)

Research Analyst
M11
(1.0)

Policy Analyst
M10
(1.0)

Criminal Justice Council
Data & Evaluation
Analyst P10
(1.0)

Legislative
Services Director
M13
(1.0)
(Vacant)

Legislative Support Services

Legislative
Management
System Specialist
P7
(1.0)

Clerk I-II
G07-10
(1.0)

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2020	2021	MOD 2021	2022			
					REQUEST	RECOMM'D	ADOPTED	
<u>COUNTY BOARD</u>								
COUNTY BOARD CHAIR	ME CO_BD_	1.000 ⁰⁶⁻⁰⁴	1.000 ⁰⁶⁻⁰⁴	1.000 ⁰⁶⁻⁰⁴	1.000 ⁰⁶⁻⁰⁴	1.000 ⁰⁶⁻⁰⁴	1.000 ⁰⁶⁻⁰⁴	
COUNTY BOARD SUPERVISOR	ME CO_BD_	N/A ⁰⁶⁻⁰²	N/A ⁰⁶⁻⁰²	N/A ⁰⁶⁻⁰²	N/A ⁰⁶⁻⁰²	N/A ⁰⁶⁻⁰²	N/A ⁰⁶⁻⁰²	
CHIEF OF STAFF	M 16	1.000	1.000	1.000	1.000	1.000	1.000	
LEGISLATIVE SERVICES DIRECTOR	M 13	1.000 ⁰⁶⁻⁰³	1.000 ⁰⁶⁻⁰³	1.000 ⁰⁶⁻⁰³	1.000 ⁰⁶⁻⁰³	1.000 ⁰⁶⁻⁰³	1.000 ⁰⁶⁻⁰³	
MANAGER OF THE DIVISION OF POLICY AND PRACTICE INN	M 13	1.000	1.000	1.000	1.000	1.000	1.000	
SUSTAINABILITY AND PROGRAM EVALUATION COORDINATOR	M 12	1.000	1.000	1.000	1.000	1.000	1.000	
RESEARCH ANALYST	M 11	1.000	1.000	1.000	1.000	1.000	1.000	
POLICY ANALYST	M 10	1.000	1.000	1.000	1.000	1.000	1.000	
CRIMINAL JUSTICE COUNCIL DATA & EVALUATION ANALYST	P 10	0.000	0.000 ⁰⁶⁻⁰⁸	1.000 ⁰⁶⁻⁰⁸	1.000 ⁰⁶⁻⁰⁸	1.000 ⁰⁶⁻⁰⁸	1.000 ⁰⁶⁻⁰⁸	
LEGISLATIVE MANAGEMENT SYSTEM SPEC/POLICY ANALYST	P 07	1.000	1.000	1.000	1.000	1.000	1.000	
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000	1.000	
COUNTY BOARD TOTAL		9.000	9.000	10.000	10.000	10.000	10.000	
		9.000	9.000	10.000	10.000	10.000	10.000	

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

COUNTY BOARD

- 06-02 REFERENCE ORDINANCE 6.03 (1) FOR SALARY INFORMATION.
- 06-03 2012 BUDGET UNFUNDS POSITION 1749, POSITION AUTHORITY TO REMAIN.
- 06-04 REFERENCE ORDINANCE 6.04 (1) FOR SALARY INFORMATION.
- 06-08 2020 RES-264 CREATES 1.0 FTE CRIMINAL JUSTICE DATA ANALYST POSITION 3291. POSITION IS PROJECT AND CONTINGENT UPON OUTSIDE FUNDING.

Dept: County Board	06	DANE COUNTY	Fund Name: General Fund
Prgm: Legislative Services	100/00		Fund No: 1110

Mission:
To effectively represent the people of Dane County, providing services which secure the blessings of freedom, ensure domestic tranquility, promote the general welfare, and perfect the forms of government.

Description:
The Dane County Board of Supervisors consists of 37 members elected to two year terms in the spring of even-numbered years. The County Board establishes policy for, and oversees the activities of, Dane County government. State Statutes authorizes over 100 general powers for county boards, including administration and finance, health and human services, public protection and safety, cultural affairs and education, transportation, land use and zoning administration. Each supervisor serves on a standing committees and also may serve on the Executive Committee, and may be appointed to other boards and commissions advisory to the Executive. County Board staff consists of 6.0 FTE analysts, 1.0 FTE legislative management system specialist/policy analyst and one 1.0 FTE clerical position to provide administrative support. There is currently a 1.0 FTE unfunded legislative services director position. Staff responsibilities include data analysis, research, program evaluation, policy development, committee staffing, sustainability and equity coordination, as well as coordination of the Criminal Justice Council, and legislative tracking. The Board Chair also is considered a 1.0 FTE salaried employee. The Board typically meets twice monthly.

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,419,425	\$1,462,900	\$70,574	\$56,300	\$1,589,774	\$414,873	\$1,537,129	\$1,616,700
Operating Expenses	\$96,569	\$100,808	\$62,748	\$0	\$163,556	\$66,292	\$156,155	\$102,608
Contractual Services	\$126,916	\$203,412	\$172,601	\$0	\$376,013	\$66,733	\$357,631	\$197,612
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,642,910	\$1,767,120	\$305,923	\$56,300	\$2,129,343	\$547,898	\$2,050,915	\$1,916,920
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$2,250	\$0	\$0	\$2,250	\$0	\$2,250	\$3,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$43,100	\$56,300	\$99,400	\$0	\$99,400	\$111,100
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$2,250	\$43,100	\$56,300	\$101,650	\$0	\$101,650	\$114,100
GPR SUPPORT	\$1,642,910	\$1,764,870			\$2,027,693			\$1,802,820
F.T.E. STAFF	9.000	9.000					10.000	10.000

Dept:	County Board	06							Fund Name:	General Fund
Prgm:	Legislative Services	100/00							Fund No.:	1110
DI#	2022 Base	Net Decision Items							2022 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$1,605,900	\$0	\$10,800	\$0	\$0	\$0	\$0	\$0	\$1,616,700	
Operating Expenses	\$100,808	\$5,100	(\$3,300)	\$0	\$0	\$0	\$0	\$0	\$102,608	
Contractual Services	\$203,612	\$1,500	(\$7,500)	\$0	\$0	\$0	\$0	\$0	\$197,612	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,910,320	\$6,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,916,920	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$2,250	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$111,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,100	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$113,350	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$114,100	
GPR SUPPORT	\$1,796,970	\$5,850	\$0	\$0	\$0	\$0	\$0	\$0	\$1,802,820	
F.T.E. STAFF	10.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2022 BUDGET BASE		\$1,910,320	\$113,350	\$1,796,970
DI #	COBD-LEG-1			
DEPT	Increase funding for audio visual maintenance and phone service			
EXEC	Increase funding by \$400 for repair of the audio visual equipment in the meeting rooms and by \$1,500 for audio visual equipment maintenance in the chambers, which is an expense shared with the City of Madison. Increase funding by \$4,700 for telephone services to reflect the needs associated with telecommuting, including phones and iPad hotspots.	\$6,600	\$750	\$5,850
ADOPTED				\$0
	NET DI # COBD-LEG-1	\$6,600	\$750	\$5,850

Dept:	County Board	06	Fund Name:	General Fund	
Prgm:	Legislative Services	100/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	COBD-LEG-2	Reallocate Funds to Create a Meeting Technical Support Pilot Project			
DEPT	As the county moves from a remote meeting format to a hybrid approach, with staff and the public able to participate either in person or virtually, there will be a need for greater technical support. Increased LTE funding of \$10,800 will create a pilot project, with reallocations of \$7,500 from video services, \$2,500 from the Kassel - Dane Sister Task Force, and \$800 from public engagement.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI #		COBD-LEG-2	\$0	\$0	\$0
2022 REQUESTED BUDGET			\$1,916,920	\$114,100	\$1,802,820

DEPARTMENT: County Board
PROGRAM: Legislative Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D		ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2020 EXPENDITURES									
22	COBOARD	10009	SALARIES AND WAGES	\$1,049,456		\$1,085,800	\$0	\$71,900	\$1,157,700	\$296,738	\$1,128,569	\$0	\$1,185,100
22	COBOARD	10027	OVERTIME	\$0		\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
22	COBOARD	10072	LIMITED TERM EMPLOYEES	\$47,359		\$20,200	\$65,559	(\$50,000)	\$35,759	\$14,343	\$35,759	\$0	\$20,200
22	COBOARD	10090	PER MEETING	\$8,797		\$21,700	\$0	\$0	\$21,700	\$3,007	\$21,700	\$0	\$21,700
22	COBOARD	10099	RETIREMENT FUND	\$53,824		\$55,100	\$0	\$5,700	\$60,800	\$14,792	\$57,452	\$0	\$61,500
22	COBOARD	10108	SOCIAL SECURITY	\$83,060		\$87,100	\$5,015	\$1,500	\$93,615	\$23,648	\$88,939	\$0	\$93,900
22	COBOARD	10117	HEALTH	\$159,662		\$175,200	\$0	\$25,200	\$200,400	\$58,375	\$185,610	\$0	\$204,100
22	COBOARD	10153	DENTAL	\$9,503		\$11,500	\$0	\$1,700	\$13,200	\$3,704	\$12,651	\$0	\$14,400
22	COBOARD	10171	DISABILITY INSURANCE	\$483		\$500	\$0	\$100	\$600	\$161	\$488	\$0	\$500
22	COBOARD	10180	LIFE INSURANCE	\$282		\$400	\$0	\$0	\$400	\$105	\$361	\$0	\$400
22	COBOARD	10185	FSA ADMINISTRATION FEE	\$98		\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
22	COBOARD	10189	WORKERS COMPENSATION	\$1,300		\$4,900	\$0	\$200	\$5,100	\$0	\$5,100	\$0	\$2,500
22	COBOARD	10198	UNEMPLOYMENT COMPENSATION	\$5,600		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
22	COBOARD	20075	PUBLIC ENGAGEMENT	\$16,675		\$28,100	\$49,650	\$0	\$77,750	\$47,108	\$77,750	\$0	\$28,100
22	COBOARD	20085	LJAF DATA ANALYSIS EXPENSE	\$0		\$0	\$841	\$0	\$841	\$0	\$841	\$841	\$0
22	COBOARD	20648	CONFERENCES AND TRAINING	\$11,674		\$27,122	\$175	\$0	\$27,297	\$2,340	\$27,297	\$0	\$27,122
22	COBOARD	21315	KASSEL-DANE SISTER TASK FORCE	\$0		\$5,500	\$12,082	\$0	\$17,582	\$0	\$17,582	\$17,582	\$5,500
22	COBOARD	21413	LIBRARY	\$30		\$300	\$0	\$0	\$300	\$239	\$239	\$0	\$300
22	COBOARD	21584	MEMBERSHIP FEES	\$55,492		\$14,463	\$0	\$0	\$14,463	\$13,261	\$14,463	\$0	\$14,463
22	COBOARD	22043	PRTNG STA & OFFICE SUPPLIES	\$11,628		\$17,583	\$0	\$0	\$17,583	\$2,984	\$12,002	\$0	\$17,583
22	COBOARD	22250	REPAIR OF EQUIPMENT	\$0		\$5,600	\$0	\$0	\$5,600	\$0	\$4,743	\$0	\$5,600
22	COBOARD	22529	SUNDRY	\$0		\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
22	COBOARD	22646	TRAVEL EXPENSE	\$0		\$40	\$0	\$0	\$40	\$0	\$40	\$0	\$40
22	COBOARD	22736	TELEPHONE	\$1,070		\$2,000	\$0	\$0	\$2,000	\$360	\$1,098	\$0	\$2,000
22	COBOARD	30294	EQUIP MAINT POS - SHARED	\$0		\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500
22	COBOARD	30390	POLICY/PROGRAM EVALUATION-POS	\$14,900		\$85,867	\$168,601	\$0	\$254,468	\$0	\$254,468	\$254,468	\$85,867
22	COBOARD	30506	CONTRACT LOBBYIST	\$25,452		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	COBOARD	31260	INSURANCE	\$3,700		\$4,300	\$0	\$0	\$4,300	\$0	\$4,300	\$0	\$4,500
22	COBOARD	31836	OUTREACH SERVICES-POS	\$21,990		\$25,000	\$0	\$0	\$25,000	\$9,000	\$25,000	\$0	\$25,000
22	COBOARD	31956	POS-INTERPRETER	\$1,738		\$5,300	\$0	\$0	\$5,300	\$926	\$3,702	\$0	\$5,300
22	COBOARD	32431	SOFTWARE MAINTENANCE	\$52,161		\$55,545	\$0	\$0	\$55,545	\$50,383	\$52,161	\$0	\$55,545
22	COBOARD	32771	VIDEO SERVICES	\$6,975		\$22,900	\$4,000	\$0	\$26,900	\$6,425	\$13,500	\$0	\$22,900
TOTAL EXPENDITURES				\$1,642,910		\$1,767,120	\$305,923	\$56,300	\$2,129,343	\$547,898	\$2,050,915	\$272,891	\$1,910,320

DEPARTMENT: County Board
PROGRAM: Legislative Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	COBOARD	10009	SALARIES AND WAGES		\$1,185,100									\$1,185,100
22	COBOARD	10027	OVERTIME		\$300									\$300
22	COBOARD	10072	LIMITED TERM EMPLOYEES		\$20,200		\$10,000							\$30,200
22	COBOARD	10090	PER MEETING		\$21,700									\$21,700
22	COBOARD	10099	RETIREMENT FUND		\$61,500									\$61,500
22	COBOARD	10108	SOCIAL SECURITY		\$93,900		\$800							\$94,700
22	COBOARD	10117	HEALTH		\$204,100									\$204,100
22	COBOARD	10153	DENTAL		\$14,400									\$14,400
22	COBOARD	10171	DISABILITY INSURANCE		\$500									\$500
22	COBOARD	10180	LIFE INSURANCE		\$400									\$400
22	COBOARD	10185	FSA ADMINISTRATION FEE		\$200									\$200
22	COBOARD	10189	WORKERS COMPENSATION		\$2,500									\$2,500
22	COBOARD	10198	UNEMPLOYMENT COMPENSATION		\$1,100									\$1,100
22	COBOARD	20075	PUBLIC ENGAGEMENT		\$28,100		(\$800)							\$27,300
22	COBOARD	20085	LJAF DATA ANALYSIS EXPENSE		\$0									\$0
22	COBOARD	20648	CONFERENCES AND TRAINING		\$27,122									\$27,122
22	COBOARD	21315	KASSEL-DANE SISTER TASK FORCE		\$5,500		(\$2,500)							\$3,000
22	COBOARD	21413	LIBRARY		\$300									\$300
22	COBOARD	21584	MEMBERSHIP FEES		\$14,463									\$14,463
22	COBOARD	22043	PRTNG STA & OFFICE SUPPLIES		\$17,583									\$17,583
22	COBOARD	22250	REPAIR OF EQUIPMENT		\$5,600	\$400								\$6,000
22	COBOARD	22529	SUNDRY		\$100									\$100
22	COBOARD	22646	TRAVEL EXPENSE		\$40									\$40
22	COBOARD	22736	TELEPHONE		\$2,000	\$4,700								\$6,700
22	COBOARD	30294	EQUIP MAINT POS - SHARED		\$4,500	\$1,500								\$6,000
22	COBOARD	30390	POLICY/PROGRAM EVALUATION-POS		\$85,867									\$85,867
22	COBOARD	30506	CONTRACT LOBBYIST		\$0									\$0
22	COBOARD	31260	INSURANCE		\$4,500									\$4,500
22	COBOARD	31836	OUTREACH SERVICES-POS		\$25,000									\$25,000
22	COBOARD	31956	POS-INTERPRETER		\$5,300									\$5,300
22	COBOARD	32431	SOFTWARE MAINTENANCE		\$55,545									\$55,545
22	COBOARD	32771	VIDEO SERVICES		\$22,900		(\$7,500)							\$15,400
TOTAL EXPENDITURES					\$1,910,320	\$6,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,916,920

DEPARTMENT: County Board
PROGRAM: Legislative Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2021	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	
22	COBOARD	80059	LJAF DATA ANALYSIS REVENUE		\$0	\$0	\$43,100	\$56,300	\$99,400	\$0	\$99,400	\$0	\$111,100
22	COBOARD	84340	CITY SHARE OF JOINT BLDG EXPNS		\$0	\$2,250	\$0	\$0	\$2,250	\$0	\$2,250	\$0	\$2,250
TOTAL REVENUES					\$0	\$2,250	\$43,100	\$56,300	\$101,650	\$0	\$101,650	\$0	\$113,350

DEPARTMENT: County Board
 PROGRAM: Legislative Services

			DEPARTMENTAL CHANGES									
			C									
			A									
			P									
YR	ORG CODE	OBJECT	D	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
		DESCRIPTION		BASE	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST
					#1	#2	#3	#4	#5	#6	#7	
22	COBOARD	80059		\$111,100								\$111,100
22	COBOARD	84340		\$2,250	\$750							\$3,000
TOTAL REVENUES				\$113,350	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$114,100

DEPARTMENT: County Board
PROGRAM: Legislative Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,419,425	\$ 1,462,900	\$ 70,574	\$ 56,300	\$ 1,589,774	\$ 414,873	\$ 1,537,129	\$ 0	\$ 1,605,900
OPERATING EXPENSE	96,569	100,808	62,748	0	163,556	66,292	156,155	18,423	100,808
CONTRACTUAL SERVICES	126,916	203,412	172,601	0	376,013	66,733	357,631	254,468	203,612
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,642,910	\$ 1,767,120	\$ 305,923	\$ 56,300	\$ 2,129,343	\$ 547,898	\$ 2,050,915	\$ 272,891	\$ 1,910,320
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	2,250	0	0	2,250	0	2,250	0	2,250
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	43,100	56,300	99,400	0	99,400	0	111,100
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 2,250	\$ 43,100	\$ 56,300	\$ 101,650	\$ 0	\$ 101,650	\$ 0	\$ 113,350
NET COST:	\$ 1,642,910	\$ 1,764,870	\$ 262,823	\$ 0	\$ 2,027,693	\$ 547,898	\$ 1,949,265	\$ 272,891	\$ 1,796,970

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 1,605,900	\$ 0	\$ 10,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,616,700
OPERATING EXPENSE	100,808	5,100	(3,300)	0	0	0	0	0	102,608
CONTRACTUAL SERVICES	203,612	1,500	(7,500)	0	0	0	0	0	197,612
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,910,320	\$ 6,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,916,920
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	2,250	750	0	0	0	0	0	0	3,000
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	111,100	0	0	0	0	0	0	0	111,100
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 113,350	\$ 750	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 114,100
NET COST:	\$ 1,796,970	\$ 5,850	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,802,820

DEPARTMENT: County Board
 DIVISION: Legislative Services

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: County Board
 DIVISION: Legislative Services

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,419,425	\$ 1,462,900	\$ 70,574	\$ 56,300	\$ 1,589,774	\$ 414,873	\$ 1,537,129	\$ 0	\$ 1,605,900
OPERATING EXPENSE	96,569	100,808	62,748	0	163,556	66,292	156,155	18,423	100,808
CONTRACTUAL SERVICES	126,916	203,412	172,601	0	376,013	66,733	357,631	254,468	203,612
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,642,910	\$ 1,767,120	\$ 305,923	\$ 56,300	\$ 2,129,343	\$ 547,898	\$ 2,050,915	\$ 272,891	\$ 1,910,320
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	2,250	0	0	2,250	0	2,250	0	2,250
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	43,100	56,300	99,400	0	99,400	0	111,100
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 2,250	\$ 43,100	\$ 56,300	\$ 101,650	\$ 0	\$ 101,650	\$ 0	\$ 113,350
NET COST:	\$ 1,642,910	\$ 1,764,870	\$ 262,823	\$ 0	\$ 2,027,693	\$ 547,898	\$ 1,949,265	\$ 272,891	\$ 1,796,970

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 1,605,900	\$ 0	\$ 10,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,616,700
OPERATING EXPENSE	100,808	5,100	(3,300)	0	0	0	0	0	102,608
CONTRACTUAL SERVICES	203,612	1,500	(7,500)	0	0	0	0	0	197,612
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,910,320	\$ 6,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,916,920
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	2,250	750	0	0	0	0	0	0	3,000
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	111,100	0	0	0	0	0	0	0	111,100
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 113,350	\$ 750	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 114,100
NET COST:	\$ 1,796,970	\$ 5,850	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,802,820

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	County Board	3. DEPT. NO.	06	5. FUND NAME	General Fund																														
2. PROGRAM	Legislative Services	4. PROGRAM NO.	100/00	6. FUND NO.	1110																														
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES																																
Increase funding for audio visual maintenance and phone service			POSITION#	TITLE	# FTE																														
COBD-LEG-1																																			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)																																			
Increase funding by \$400 for repair of the audio visual equipment in the meeting rooms and by \$1,500 for audio visual equipment maintenance in the chambers, which is an expense shared with the City of Madison. Increase funding by \$4,700 for telephone services to reflect the needs associated with telecommuting, including phones and iPad hotspots.																																			
			TOTAL REQUESTED FTE CHANGE		0.000																														
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY																																
<p>Upgrades to the audio visual (AV) equipment in both the chambers and in the county's meeting rooms on the third floor of the City-County Building are underway. The firm completing the construction and programming will also support the maintenance of equipment going forward. The annual amount for the meeting rooms is \$6,000 and the annual amount for the chambers is \$6,000, with the costs associated with the chambers shared on a 50-50 basis with the City of Madison. The increased costs compared to the current contracts are \$400 and \$1500 respectively, with additional revenue of \$750 anticipated from the City of Madison.</p> <p>To more effectively telecommute, and for members of the County Board to access meetings remotely, additional phones and iPad hot spots are needed at a cost of \$4,700.</p>			<p>REQUESTED EXPENDITURES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$5,100</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$1,500</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right; border-top: 1px solid black;">\$6,600</td> </tr> </table> <p>RELATED REVENUES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$750</td> </tr> <tr> <td>LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right; border-top: 1px solid black;">\$750</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right; border-top: 3px double black;">\$5,850</td> </tr> </table>			PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$5,100	CONTRACTUAL EXPENSE	\$1,500	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$6,600	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$750	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$750	NET COST TO COUNTY	\$5,850
PERSONNEL COSTS	\$0																																		
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LICENSES & PERMITS	\$0																																		
FINES, FORFEITS & PENALTIES	\$0																																		
PUBLIC CHARGES FOR SERVICES	\$0																																		
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																																		
MISCELLANEOUS	\$0																																		
OTHER FINANCING SOURCES	\$0																																		
TOTAL REVENUE	\$750																																		
NET COST TO COUNTY	\$5,850																																		
(b) What are the consequences of not funding this request?																																			
The contract for the AV upgrades includes a maintenance agreement; the requested funding allows the county to meet the terms of the contract. Not having a maintenance agreement would result in seeking technical assistance from other vendors on an as-needed basis, which could both be more expensive and risks engaging a firm without specific expertise.																																			
Several staff members currently use personal phones for work purposes. This is of particular concern when managing meetings when staff member's phone numbers may be conveyed to the public. Further, a lack of broadband access has hindered meeting participation by some members of the County Board and iPad hot spots are needed.																																			
(c) What savings/productivity improvements will result from approval of this request?																																			
Well maintained AV equipment is foundational to modern public meeting management, particularly as the county moves from remote/virtual meetings to hybrid meetings, as the pandemic eases. The use of telephones and iPads likewise support secure and effective management of the legislative process.																																			

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	County Board	3. DEPT. NO.	06	5. FUND NAME	General Fund		
2. PROGRAM	Legislative Services	4. PROGRAM NO.	100/00	6. FUND NO.	1110		
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES				
Reallocate Funds to Create a Meeting Technical Support Pilot Project			POSITION#	TITLE	# FTE		
9. DECISION ITEM NUMBER COBD-LEG-2							
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)							
<p>As the county moves from a remote meeting format to a hybrid approach, with staff and the public able to participate either in person or virtually, there will be a need for greater technical support. Increased LTE funding of \$10,800 will create a pilot project, with reallocations of \$7,500 from video services, \$2,500 from the Kassel - Dane Sister Task Force, and \$800 from public engagement.</p>							
			TOTAL REQUESTED FTE CHANGE				
					0.000		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY				
<p>In March of 2020, the County Board held its first fully virtual meeting. Meetings of the County Board, committees, boards and commissions have been held virtually for the past 17 months. Polling of Board members, staff, and the public indicated an interest in a hybrid meeting approach once the county reopens public buildings. Virtual meetings increased accessibility for the public and were easier for staff who need to participate. While the upgrades to AV equipment in the chambers and the meeting rooms will provide the technology necessary to hold hybrid meetings, there will be an increased workload for staff who must both manage the technical platform of the remote meeting and support the in-person public government body. For standing committees and major boards and commissions, it is unlikely that one person can successfully manage all the necessary tasks.</p> <p>The Board Office would hire and train a cadre of LTEs to provide technical support for standing committees and a handful of boards and commissions - those most likely to have registrants. Because committees meet simultaneously, there will be up to 3 LTEs. The pilot will take place during 2022 and the Board Office will evaluate whether this is successful approach for the 2023 budget.</p>			REQUESTED EXPENDITURES				
			PERSONNEL COSTS			\$10,800	
			OPERATING EXPENSE			(\$3,300)	
			CONTRACTUAL EXPENSE			(\$7,500)	
			OPERATING OUTLAY			\$0	
			TOTAL EXPENSE			\$0	
			RELATED REVENUES				
			TAXES			\$0	
			INTERGOVERNMENTAL REVENUE			\$0	
			LICENSES & PERMITS			\$0	
FINES, FORFEITS & PENALTIES			\$0				
PUBLIC CHARGES FOR SERVICES			\$0				
INTERGOVERNMENTAL CHARGE FOR SERVICES			\$0				
MISCELLANEOUS			\$0				
OTHER FINANCING SOURCES			\$0				
			TOTAL REVENUE				
			\$0				
			NET COST TO COUNTY				
			\$0				
(b) What are the consequences of not funding this request?							
<p>If a committee, board or commission has a hybrid meeting, then department staff will need to be present rather than an LTE to 'run the board'. While one could say there should be no hybrid meetings and people should just come to the in-person meeting, that ignores the improved accessibility and equity of participation achieved by the remote meetings.</p>							
(c) What savings/productivity improvements will result from approval of this request?							
<p>Hybrid meetings are an approach to continue the accessibility of remote meetings. The pilot project will allow continued access and engagement with those who may find it difficult to attend a meeting in person. Further, having a group of LTEs complete a technical role means that professional staff will not need to serve in this capacity.</p>							

BUDGET CARRYFORWARD REQUEST

DEPT: COUNTY BOARD

PROG: LEGISLATIVE SERVICES

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
COBOARD	20085		LJAF DATA ANALYSIS EXPENSE	841	841	-	-	OPERATING	2021 BUDGET	This is grant funding
COBOARD	21315		KASSEL-DANE SISTER TASK FORCE	17,582	17,582	-	-	OPERATING	2021 BUDGET	Carryforward \$5,000 for initiatives
COBOARD	30390		POLICY/PROGRAM EVALUATION-POS	254,468	254,468	-	-	OPERATING	2021 BUDGET	Traditionally carried forward
				272,891	272,891	-	-			

DEPARTMENT: County Board
PROGRAM: County Board-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 EXPENDITURES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22	COBRDCAP	57738	LEGISLATIVE TRACKING SYSTEM	C	\$11,606	\$0	\$26,929	\$0	\$26,929	\$0	\$0	\$26,929	\$0
22	COBRDCAP	58015	AV REPLACEMENT IN CHAMBERS	C	\$8,250	\$0	\$316,750	\$0	\$316,750	\$15,475	\$0	\$316,750	\$0
22	COBRDCAP	58016	AV REPLACE 3RD FLOOR MTG. RMS.	C	\$0	\$0	\$160,000	\$0	\$160,000	\$3,775	\$0	\$160,000	\$0
22	COBRDCAP	58462	ROOM 201 MICROPHONES	C	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
22	COBRDCAP	58875	FURNITURE EQUIP SPACE REMODEL	C	\$6,329	\$0	\$1,014,183	\$0	\$1,014,183	\$35,875	\$0	\$1,013,956	\$0
TOTAL EXPENDITURES					\$26,185	\$0	\$1,527,863	\$0	\$1,527,863	\$55,125	\$0	\$1,517,635	\$0

DEPARTMENT: County Board
 PROGRAM: County Board-Capital Projects

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
22	COBRDCAP	57738	LEGISLATIVE TRACKING SYSTEM	C	\$0								\$0
22	COBRDCAP	58015	AV REPLACEMENT IN CHAMBERS	C	\$0								\$0
22	COBRDCAP	58016	AV REPLACE 3RD FLOOR MTG. RMS.	C	\$0								\$0
22	COBRDCAP	58462	ROOM 201 MICROPHONES	C	\$0								\$0
22	COBRDCAP	58875	FURNITURE EQUIP SPACE REMODEL	C	\$0								\$0
TOTAL EXPENDITURES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: County Board
PROGRAM: County Board-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22	COBRDCAP	84336	CITY SHARE CCB RENOVATIONS	C	\$0	\$0	\$167,500	\$0	\$167,500	\$0	\$167,500	\$167,500	\$0
22	COBRDCAP	84974	BORROWING PROCEEDS	C	\$697,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$697,500	\$0	\$167,500	\$0	\$167,500	\$0	\$167,500	\$167,500	\$0

DEPARTMENT: County Board
 PROGRAM: County Board-Capital Projects

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
22	COBRDCAP	84336	CITY SHARE CCB RENOVATIONS	C	\$0								\$0
22	COBRDCAP	84974	BORROWING PROCEEDS	C	\$0								\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: COUNTY BOARD

PROG: COUNTY BOARD-CAPITAL PROJECTS

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
COBRDCAP		84336	CITY SHARE CCB RENOVATIONS	-	-	167,500	167,500	CAPITAL	2021 BUDGET	Carryforward until completed.
COBRDCAP	57738		LEGISLATIVE TRACKING SYSTEM	26,929	26,929	-	-	CAPITAL	2021 BUDGET	Ongoing expenses for Legistar.
COBRDCAP	58015		AV REPLACEMENT IN CHAMBERS	316,750	316,750	-	-	CAPITAL	2021 BUDGET	Carryforward until completed.
COBRDCAP	58016		AV REPLACE 3RD FLOOR MTG. RMS.	160,000	160,000	-	-	CAPITAL	2021 BUDGET	Carryforward until completed.
COBRDCAP	58875		FURNITURE EQUIP SPACE REMODEL	1,014,183	1,013,956	-	-	CAPITAL	2021 BUDGET	Carryforward until project completed.
				1,517,863	1,517,635	167,500	167,500			