

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 &
Program Evaluation
Coordinator
M12
(1.0)

Policy Analyst
M10
(1.0)

Legislative Support Services

Legislative Services Manager
M13
(1.0)
(Vacant)

Legislative
Management
System Specialist
P9
(1.0)

Clerk III
G07-10
(1.0)

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2023	2024	MOD 2024	2025			
					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	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	N/A ⁰⁶⁻⁰²
CHIEF OF STAFF	M 16	1.000	1.000	1.000	1.000	1.000	1.000	1.000
MANAGER OF LEGISLATIVE SERVICES	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	1.000 ⁰⁶⁻⁰³
MANAGER OF POLICY AND PRACTICE INNOVATION	M 13	1.000	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	1.000
POLICY ANALYST	M 10	1.000	1.000	1.000	1.000	1.000	1.000	1.000
LEGISLATIVE MANAGEMENT SYSTEM SPEC/POLICY ANALYST	P 09	1.000	1.000	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	0.000	1.000	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	1.000	0.000	0.000	0.000	0.000	0.000	0.000
COUNTY BOARD TOTAL		8.000	8.000	8.000	8.000	8.000	8.000	8.000
		8.000	8.000	8.000	8.000	8.000	8.000	8.000

UPDATED 7/25/24

**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. 2023 RES-288 FUNDS PREVIOUSLY UNFUNDED POSITION 1749 EFFECTIVE 8/15/24.
- 06-04 REFERENCE ORDINANCE 6.04 (1) FOR SALARY INFORMATION.

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 4.0 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 research, program evaluation, budget and policy development, committee staffing, sustainability and equity coordination, as well as legislative tracking. The Board Chair also is considered a 1.0 FTE salaried employee. The Board typically meets twice monthly, with great frequency throughout the budget process in the Fall.

	Actual 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,441,105	\$1,539,900	\$0	\$58,900	\$1,598,800	\$421,601	\$1,496,317	\$1,742,100
Operating Expenses	\$92,672	\$100,736	\$11,191	(\$15,000)	\$96,927	\$33,104	\$90,004	\$104,836
Contractual Services	\$187,642	\$228,712	\$114,582	\$15,000	\$358,294	\$69,386	\$344,079	\$233,712
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,721,419	\$1,869,348	\$125,773	\$58,900	\$2,054,021	\$524,090	\$1,930,400	\$2,080,648
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$3,000	\$0	\$0	\$3,000	\$2,750	\$3,000	\$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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$3,000	\$0	\$0	\$3,000	\$2,750	\$3,000	\$3,000
GPR SUPPORT	\$1,721,419	\$1,866,348			\$2,051,021			\$2,077,648
F.T.E. STAFF	8.000	8.000					8.000	8.000

Dept: County Board	06								Fund Name: General Fund
Prgm: Legislative Services	100/00								Fund No.: 1110
DI#	2025 Base	Net Decision Items							2025 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$1,742,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,742,100
Operating Expenses	\$100,736	\$4,100	\$0	\$0	\$0	\$0	\$0	\$0	\$104,836
Contractual Services	\$228,612	\$0	\$5,100	\$0	\$0	\$0	\$0	\$0	\$233,712
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,071,448	\$4,100	\$5,100	\$0	\$0	\$0	\$0	\$0	\$2,080,648
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,000	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
GPR SUPPORT	\$2,068,448	\$4,100	\$5,100	\$0	\$0	\$0	\$0	\$0	\$2,077,648
F.T.E. STAFF	8.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2025 BUDGET BASE			\$2,071,448	\$3,000	\$2,068,448
DI #	COBD-LEG-1	NACo MEMBERSHIP			
DEPT	2025 NACo membership increase		\$4,100	\$0	\$4,100
EXEC					\$0
ADOPTED					\$0
NET DI # COBD-LEG-1			\$4,100	\$0	\$4,100

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	GRANICUS SOFTWARE			
DEPT	2025 Granicus software increase		\$5,100	\$0	\$5,100
EXEC					\$0
ADOPTED					\$0
NET DI # COBD-LEG-2			\$5,100	\$0	\$5,100
DI #	COBD-LEG-3	Reallocations from Membership to Telephone & Printing & Supplies			
DEPT	Reallocations from Membership to Telephone & Printing & Supplies		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # COBD-LEG-3			\$0	\$0	\$0
2025 REQUESTED BUDGET			\$2,080,648	\$3,000	\$2,077,648

DEPARTMENT: County Board
PROGRAM: Legislative Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,441,105	\$ 1,539,900	\$ 0	\$ 58,900	\$ 1,598,800	\$ 421,601	\$ 1,496,317	\$ 0	\$ 1,742,100
OPERATING EXPENSE	92,672	100,736	11,191	(15,000)	96,927	33,104	90,004	14,191	100,736
CONTRACTUAL SERVICES	187,642	228,712	114,582	15,000	358,294	69,386	344,079	147,449	228,612
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,721,419	\$ 1,869,348	\$ 125,773	\$ 58,900	\$ 2,054,021	\$ 524,090	\$ 1,930,400	\$ 161,640	\$ 2,071,448
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	3,000	0	0	3,000	2,750	3,000	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	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	\$ 3,000	\$ 0	\$ 0	\$ 3,000	\$ 2,750	\$ 3,000	\$ 0	\$ 3,000
NET COST:	\$ 1,721,419	\$ 1,866,348	\$ 125,773	\$ 58,900	\$ 2,051,021	\$ 521,340	\$ 1,927,400	\$ 161,640	\$ 2,068,448

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	\$ 1,742,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,742,100
OPERATING EXPENSE	100,736	4,100	0	0	0	0	0	0	104,836
CONTRACTUAL SERVICES	228,612	0	5,100	0	0	0	0	0	233,712
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 2,071,448	\$ 4,100	\$ 5,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,080,648
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	3,000	0	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	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	\$ 3,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,000
NET COST:	\$ 2,068,448	\$ 4,100	\$ 5,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,077,648

DEPARTMENT: County Board
PROGRAM: Legislative Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D		2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2023 EXPENDITURES	ADOPTED BUDGET 2024							
25	COBOARD	10009	SALARIES AND WAGES	\$1,130,555	\$1,178,423	\$0	\$41,100	\$1,219,523	\$287,951	\$1,116,864	\$0	\$1,279,000
25	COBOARD	10027	OVERTIME	\$9,373	\$4,500	\$0	\$0	\$4,500	\$1,512	\$9,798	\$0	\$4,500
25	COBOARD	10072	LIMITED TERM EMPLOYEES	\$16,717	\$33,913	\$0	\$0	\$33,913	\$0	\$17,469	\$0	\$34,000
25	COBOARD	10090	PER MEETING	\$12,147	\$21,700	\$0	\$0	\$21,700	\$2,478	\$12,115	\$0	\$21,700
25	COBOARD	10099	RETIREMENT FUND	\$49,919	\$53,178	\$0	\$2,800	\$55,978	\$12,355	\$73,474	\$0	\$59,000
25	COBOARD	10108	SOCIAL SECURITY	\$87,378	\$94,386	\$0	\$3,100	\$97,486	\$21,855	\$77,251	\$0	\$102,500
25	COBOARD	10117	HEALTH	\$124,668	\$142,300	\$0	\$11,200	\$153,500	\$37,523	\$123,614	\$0	\$202,000
25	COBOARD	10126	HEALTH-RETIREES	\$0	\$0	\$0	\$0	\$0	\$56,372	\$56,372	\$0	\$27,400
25	COBOARD	10153	DENTAL	\$6,738	\$7,900	\$0	\$700	\$8,600	\$1,287	\$5,989	\$0	\$8,900
25	COBOARD	10171	DISABILITY INSURANCE	\$597	\$600	\$0	\$0	\$600	\$199	\$597	\$0	\$600
25	COBOARD	10180	LIFE INSURANCE	\$407	\$500	\$0	\$0	\$500	\$68	\$274	\$0	\$300
25	COBOARD	10185	FSA ADMINISTRATION FEE	\$206	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
25	COBOARD	10189	WORKERS COMPENSATION	\$2,400	\$2,300	\$0	\$0	\$2,300	\$0	\$2,300	\$0	\$2,000
25	COBOARD	20075	PUBLIC ENGAGEMENT	\$12,140	\$20,000	\$0	(\$15,000)	\$5,000	\$216	\$5,000	\$0	\$20,000
25	COBOARD	20085	LJAF DATA ANALYSIS EXPENSE	\$841	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	COBOARD	20648	CONFERENCES AND TRAINING	\$37,596	\$30,000	\$0	\$0	\$30,000	\$4,552	\$30,000	\$0	\$30,000
25	COBOARD	21315	KASSEL-DANE SISTER TASK FORCE	\$7,391	\$3,000	\$11,191	\$0	\$14,191	\$0	\$14,191	\$14,191	\$3,000
25	COBOARD	21413	LIBRARY	\$112	\$300	\$0	\$0	\$300	\$0	\$181	\$0	\$300
25	COBOARD	21584	MEMBERSHIP FEES	\$16,111	\$19,213	\$0	\$0	\$19,213	\$16,111	\$16,111	\$0	\$19,213
25	COBOARD	22043	PRTNG STA & OFFICE SUPPLIES	\$13,945	\$17,583	\$0	\$0	\$17,583	\$5,721	\$15,142	\$0	\$17,583
25	COBOARD	22250	REPAIR OF EQUIPMENT	\$500	\$6,000	\$0	\$0	\$6,000	\$5,500	\$5,686	\$0	\$6,000
25	COBOARD	22529	SUNDRY	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	COBOARD	22646	TRAVEL EXPENSE	\$150	\$40	\$0	\$0	\$40	\$0	\$40	\$0	\$40
25	COBOARD	22736	TELEPHONE	\$3,885	\$4,500	\$0	\$0	\$4,500	\$1,004	\$3,553	\$0	\$4,500
25	COBOARD	30294	EQUIP MAINT POS - SHARED	\$500	\$6,000	\$0	\$0	\$6,000	\$5,500	\$6,000	\$0	\$6,000
25	COBOARD	30390	POLICY/PROGRAM EVALUATION-POS	\$111,931	\$95,867	\$114,582	(\$63,000)	\$147,449	\$0	\$147,449	\$147,449	\$95,867
25	COBOARD	31260	INSURANCE	\$5,000	\$3,100	\$0	\$0	\$3,100	\$0	\$3,100	\$0	\$3,000
25	COBOARD	31836	OUTREACH SERVICES-POS	\$5,500	\$37,300	\$0	\$78,000	\$115,300	\$5,500	\$115,300	\$0	\$37,300
25	COBOARD	31956	POS-INTERPRETER	\$5,187	\$12,600	\$0	\$0	\$12,600	\$112	\$5,187	\$0	\$12,600
25	COBOARD	32431	SOFTWARE MAINTENANCE	\$54,049	\$59,845	\$0	\$0	\$59,845	\$55,874	\$57,014	\$0	\$59,845
25	COBOARD	32771	VIDEO SERVICES	\$5,475	\$14,000	\$0	\$0	\$14,000	\$2,400	\$10,029	\$0	\$14,000
TOTAL EXPENDITURES				\$1,721,419	\$1,869,348	\$125,773	\$58,900	\$2,054,021	\$524,090	\$1,930,400	\$161,640	\$2,071,448

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	
25	COBOARD	10009	SALARIES AND WAGES		\$1,279,000									\$1,279,000
25	COBOARD	10027	OVERTIME		\$4,500									\$4,500
25	COBOARD	10072	LIMITED TERM EMPLOYEES		\$34,000									\$34,000
25	COBOARD	10090	PER MEETING		\$21,700									\$21,700
25	COBOARD	10099	RETIREMENT FUND		\$59,000									\$59,000
25	COBOARD	10108	SOCIAL SECURITY		\$102,500									\$102,500
25	COBOARD	10117	HEALTH		\$202,000									\$202,000
25	COBOARD	10126	HEALTH-RETIREEES		\$27,400									\$27,400
25	COBOARD	10153	DENTAL		\$8,900									\$8,900
25	COBOARD	10171	DISABILITY INSURANCE		\$600									\$600
25	COBOARD	10180	LIFE INSURANCE		\$300									\$300
25	COBOARD	10185	FSA ADMINISTRATION FEE		\$200									\$200
25	COBOARD	10189	WORKERS COMPENSATION		\$2,000									\$2,000
25	COBOARD	20075	PUBLIC ENGAGEMENT		\$20,000									\$20,000
25	COBOARD	20085	LJAF DATA ANALYSIS EXPENSE		\$0									\$0
25	COBOARD	20648	CONFERENCES AND TRAINING		\$30,000									\$30,000
25	COBOARD	21315	KASSEL-DANE SISTER TASK FORCE		\$3,000									\$3,000
25	COBOARD	21413	LIBRARY		\$300									\$300
25	COBOARD	21584	MEMBERSHIP FEES		\$19,213	\$4,100		(\$3,900)						\$19,413
25	COBOARD	22043	PRTNG STA & OFFICE SUPPLIES		\$17,583			\$2,400						\$19,983
25	COBOARD	22250	REPAIR OF EQUIPMENT		\$6,000									\$6,000
25	COBOARD	22529	SUNDRY		\$100									\$100
25	COBOARD	22646	TRAVEL EXPENSE		\$40									\$40
25	COBOARD	22736	TELEPHONE		\$4,500			\$1,500						\$6,000
25	COBOARD	30294	EQUIP MAINT POS - SHARED		\$6,000									\$6,000
25	COBOARD	30390	POLICY/PROGRAM EVALUATION-POS		\$95,867									\$95,867
25	COBOARD	31260	INSURANCE		\$3,000									\$3,000
25	COBOARD	31836	OUTREACH SERVICES-POS		\$37,300									\$37,300
25	COBOARD	31956	POS-INTERPRETER		\$12,600									\$12,600
25	COBOARD	32431	SOFTWARE MAINTENANCE		\$59,845		\$5,100							\$64,945
25	COBOARD	32771	VIDEO SERVICES		\$14,000									\$14,000
TOTAL EXPENDITURES					\$2,071,448	\$4,100	\$5,100	\$0	\$0	\$0	\$0	\$0	\$0	\$2,080,648

DEPARTMENT: County Board
PROGRAM: Legislative Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2024	2024	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
25	COBOARD	84340	CITY SHARE OF JOINT BLDG EXPNS		\$0	\$3,000	\$0	\$0	\$3,000	\$2,750	\$3,000	\$0	\$3,000
TOTAL REVENUES					\$0	\$3,000	\$0	\$0	\$3,000	\$2,750	\$3,000	\$0	\$3,000

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
25	COBOARD	84340	CITY SHARE OF JOINT BLDG EXPNS		\$3,000								\$3,000
TOTAL REVENUES					\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

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		
NACo MEMBERSHIP			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
COBD-LEG-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
2025 NACo membership increase					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Annual National Association of Counties (NACo) membership increase for 2025			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$4,100		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$4,100		
			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 \$4,100		
(b) What are the consequences of not funding this request?					
(c) What savings/productivity improvements will result from approval of this request?					

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 GRANICUS SOFTWARE	8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER COBD-LEG-2	POSITION#	TITLE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) 2025 Granicus software increase	# FTE	START DATE
TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Granicus is the company that provides Legistar, the program we use for all legislative tracking and recording services for Dane County. Their price is increasing for 2025.	12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request? We would not have legislative software for Dane County	REQUESTED EXPENDITURES	
	PERSONNEL COSTS	\$0
(c) What savings/productivity improvements will result from approval of this request? Necessary for the legislative flow and for public transparency.	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$5,100
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$5,100
	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	\$5,100

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 Reallocations from Membership to Telephone & Printing & Supplies	8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER COBD-LEG-3	POSITION#	TITLE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Reallocations from Membership to Telephone & Printing & Supplies	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Our office is not renewing 2 annual memberships (USDN & High Speed Rail Alliance). Reallocated to Telephone (22736) and Printing/Supplies (22043) for 3 cell phones and computer and equipment for staff.	12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request? We would not have the equipment and supplies needed for the CBO to properly function.	REQUESTED EXPENDITURES	
	PERSONNEL COSTS	\$0
(c) What savings/productivity improvements will result from approval of this request? We are ending 2 underutilized subscriptions to cover necessary additional office expense in the CBO in 2025.	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$0
	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

BUDGET CARRYFORWARD REQUEST

DEPT: COUNTY BOARD

PROG: LEGISLATIVE SERVICES

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
COBOARD	30390	POLICY/PROGRAM EVALUATION-POS	147,449	147,449			OPERATING	2024 Budget	Evaluations cross fiscal years and there will be demand for use of this line in 2025. 2025 projects will need use of these funds. Expenses vary over years for this taskforce.
COBOARD	21315	KASSEL-DANE SISTER TASK FORCE	14,191	14,191			OPERATING	2024 budget	
			161,640	161,640	-	-			

DEPARTMENT: County Board
 DIVISION: County Board-Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 780	\$ 45,000	\$ 365,107	\$ 0	\$ 410,107	\$ 0	\$ 410,107	\$ 365,107	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 780	\$ 45,000	\$ 365,107	\$ 0	\$ 410,107	\$ 0	\$ 410,107	\$ 365,107	\$ 0
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	15,000	0	0	15,000	0	15,000	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	30,000	0	0	30,000	0	30,000	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 45,000	\$ 0	\$ 0	\$ 45,000	\$ 0	\$ 45,000	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ 780	\$ 0	\$ 365,107	\$ 0	\$ 365,107	\$ 0	\$ 365,107	\$ 365,107	\$ 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
PROGRAM: County Board-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2024	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
25	COBRDCAP	57738	LEGISLATIVE TRACKING SYSTEM	C	\$0	\$0	\$26,929	\$0	\$26,929	\$0	\$26,929	\$26,929	\$0
25	COBRDCAP	58015	AV REPLACEMENT IN CHAMBERS	C	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$0
25	COBRDCAP	58016	AV REPLACE 3RD FLOOR MTG. RMS.	C	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$0
25	COBRDCAP	58875	FURNITURE EQUIP SPACE REMODEL	C	\$780	\$0	\$338,178	\$0	\$338,178	\$0	\$338,178	\$338,178	\$0
TOTAL EXPENDITURES					\$780	\$45,000	\$365,107	\$0	\$410,107	\$0	\$410,107	\$365,107	\$0

DEPARTMENT: County Board
 PROGRAM: County Board-Capital Projects

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	
25	COBRDCAP	57738	LEGISLATIVE TRACKING SYSTEM	C	\$0									\$0
25	COBRDCAP	58015	AV REPLACEMENT IN CHAMBERS	C	\$0									\$0
25	COBRDCAP	58016	AV REPLACE 3RD FLOOR MTG. RMS.	C	\$0									\$0
25	COBRDCAP	58875	FURNITURE EQUIP SPACE REMODEL	C	\$0									\$0
TOTAL EXPENDITURES					\$0	\$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	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	COBRDCAP	84336	CITY SHARE CCB RENOVATIONS	C	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$0
25	COBRDCAP	84974	BORROWING PROCEEDS	C	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$0
TOTAL REVENUES					\$0	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000	\$0	\$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
25	COBRDCAP	84336	CITY SHARE CCB RENOVATIONS	C	\$0								\$0
25	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/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
COBRDCAP	57738	LEGISLATIVE TRACKING SYSTEM	26,929	26,929			CAPITAL	2024 Budget	
COBRDCAP	58875	FURNITURE EQUIP SPACE REMODEL	338,178	338,178			CAPITAL	2024 Budget	
			365,107	365,107	-	-			