



SHELLY M. MAAS
Chief Deputy Clerk of Court

JEFF OKAZAKI
**DANE COUNTY CLERK OF CIRCUIT COURT/
REGISTER IN PROBATE**

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Court Manager

LAURA NACHAZEL
*Court Manager/
Deputy Register in Probate*

Date: July 29, 2025

To: Ms. Melissa Agard, Dane County Executive
Mr. Greg Brockmeyer, Director, Dane County Department of Administration
Mr. Charles Hicklin, Dane County Controller

From: Jeff Okazaki, Dane County Clerk of Circuit Court/Register in Probate

Re: 2026 Circuit Courts Budget Submission

This 2026 budget request comports with the requirements and direction provided by the Dane County judiciary, in accordance with Wisconsin Supreme Court Rules 70.19(3)(k) and 70.32.

Our annual comprehensive budget review was conducted by Chief Deputy Shelly Maas, Accounting Assistant Molly Zenner, and myself, with additional input from the Dane County Judiciary. Our submission is compliant with the Executive's budget guidance of May 22, 2025.

In the provided guidance, the Clerk of Court's Office was asked to prepare our budget with a 4% base reduction. Budget reductions are a difficult challenge for all departments, but even more so for the court as the nearly all of our budget includes constitutionally or statutorily mandated costs including staffing and operational costs required for me to execute my statutory duties as Clerk of Circuit Court.

Over the past year, as co-chair of the Wisconsin Circuit Court Clerks Association Legislative Committee, I have helped lead efforts to increase the state's support of our court system. Despite regular surpluses, the state has historically required counties to take on more and more of the cost burden for running the circuit courts. I'm happy to report that our efforts have been successful and in this budget I am including an additional \$750,000 in revenue to our Circuit Court Support Payment. This revenue increase allows us to meet the budget guidance request and reduces the cost burden of the court on the people of Dane County.

With this increased revenue, we are making a number of adjustments to our budget that have been historically underfunded in terms of the actual cost to the county. These items will allow us to better represent the actual revenue the county receives or costs it is mandated to pay, while still maintaining the additional budget revenue for a decrease in reliance on GPR. These items include:

- Reducing County Ordinance Forfeitures by \$184,800 – County traffic citations remain steady while county civil forfeitures citations decreased over the past five years. These changes are now reflected in the budget revenue.
- Reducing County Share of State Fines & Forfeitures by \$75,455 – The number of criminal and traffic cases remains lower than when this budget was previously set and the judiciary's decision to remit fines lower overall revenue levels set at that time.
- Increasing Interpreter Services costs by \$180,945 – Interpreter costs have increased drastically from even five years ago. This is a constitutionally mandated service and this cost increase better reflects current and future market conditions.

- Increasing Record Management Center costs by \$21,500 – The Dane County Court stores a significant number of paper records with the state, this more accurately reflects recent cost increases in storage fees despite the ongoing conversion to digital records.
- Increasing Computer Software costs by \$19,300 – This cost increase reflects a positive increase in our collections activities as well as the fees for judicial research and library software.

In addition to these items, we have also identified two additional areas where the court has increased its operational revenue. These items have a net positive benefit towards GPR in conjunction with our increase in court support revenue through the state.

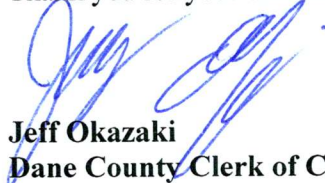
- An increase in Bail Forfeiture revenue by \$47,800 – Cash bail forfeitures were last updated in 2015. Bail is now more consistently being forfeited to the court when a defendant violates their bail conditions.
- An increase in IV-D Reimbursement Revenue for the Court Commissioner Center by \$111,700 – Within the last year our office has made some strategic changes to commissioner assignments that allow for more robust federal reimbursement through the IV-D program. This more accurately reflects our revenue moving forward under that structure.

We are also making two budget neutral changes within our submission. These primarily address functional items within the Clerk of Courts Office to better align the budget with current operations.

The first item is the reallocation of two half time FTE Court Interpreters out of the Printing and Services budget and into the Clerk of Court Budget. When these positions were originally hired over 15 years ago, there was an expectation that they would be used by multiple county departments to provide interpreting services. In the intervening time Dane County has developed significantly more robust language resources for many departments and the utilization of these FTE positions is almost 100% within the Clerk of Courts. This move allows us to take the administrative burden off of Printing and Services to both manage the payroll administration and also the redundant, interdepartmental expense and revenue charges.

The second item is the reallocation of the Skip Tracing and Judicial Legal Research from the Telephone budget line to the Computer Software budget line. This allows us to better position items that have no relation to the telephone system and better estimate and break out items that may have more significant changes over time. As we look at the revolution in artificial intelligence and the department's vendor change in collections services, these are items that will be better able to be tracked and adjusted separate from the fixed telephone costs provided to our department through the county.

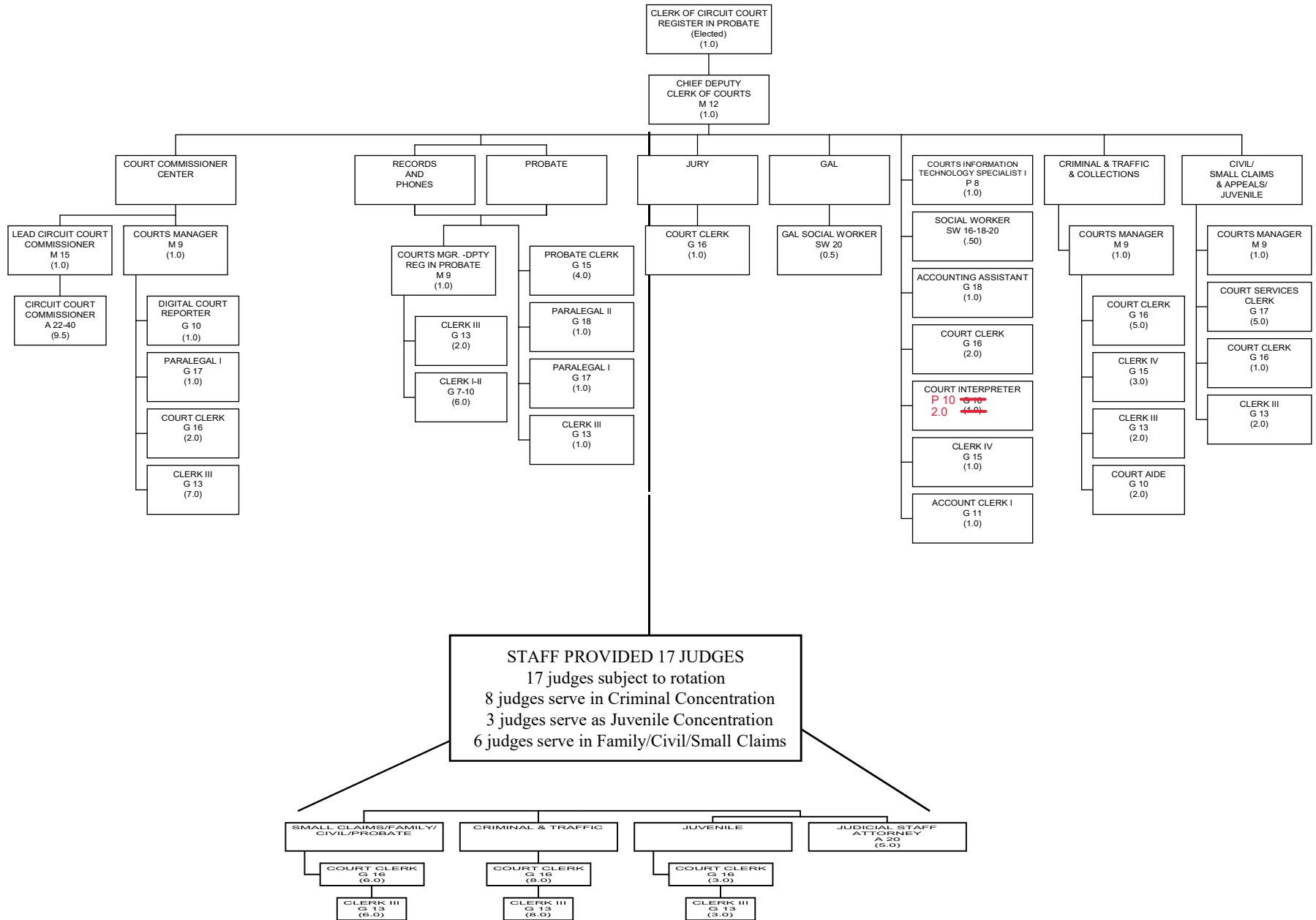
Despite the challenges we have going into 2026, the Clerk of Court's Office is pleased to present a budget that more accurately reflects our operations while still exceeding the net cost reduction requested for the county. Thank you for your consideration of our 2026 budget submission.



Jeff Okazaki
Dane County Clerk of Circuit Court / Register in Probate

c: Chief Judge Julie Genovese
 Presiding Judge Stephen Ehlke
 District Court Administrator Amber Peterson
 District Attorney Ismael Ozanne
 Sheriff Calvin Barrett
 County Board Chair Patrick Miles
 Supervisor Richelle Andrae, Chair, Public Protection and Judiciary Committee
 Chief Deputy Clerk of Court Shelly Maas

CLERK OF COURTS



COUNTY OF DANE						
BUDGETED POSITIONS						
CLASSIFICATION TITLE	RANGE	2024	2025	MOD 2025	2026	
					BASE	REQUEST
CLERK OF COURTS						
GENERAL COURT SUPPORT						
CLERK OF COURTS	ME	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹
CHIEF DEPUTY CLERK OF COURTS	M 12	1.000	1.000	1.000	1.000	1.000
COURT INTERPRETER	P 10	0.000	0.000	1.000	1.000	2.000 1.000
COURTS MANAGER	M 09	3.000	3.000	3.000	3.000	3.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000	1.000
SOCIAL WORKER II	SW20	0.500	0.500	0.500	0.500	0.500
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000
COURT SERVICES CLERK	G 17	5.000	5.000	5.000	5.000	5.000
COURT CLERK	G 16	26.000	26.000	26.000	26.000	26.000
COURT INTERPRETER	G 16	1.000	1.000	0.000	0.000	0.000
CLERK IV	G 15	4.000	4.000	4.000	4.000	4.000
CLERK III	G 13	23.000	23.000	23.000	23.000	23.000
ACCOUNT CLERK I	G 11	1.000	1.000	1.000	1.000	1.000
COURT AIDE	G 10	2.000	2.000	2.000	2.000	2.000
CLERK I-II	G 07-10	6.000	6.000	6.000	6.000	6.000
GENERAL COURT SUPPORT SUBTOTAL		75.500	75.500	75.500	75.500	75.500 76.50
COURT COMMISSIONER CENTER						
LEAD CIRCUIT COURT COMMISSIONER	M 15	1.000	1.000	1.000	1.000	1.000
CIRCUIT COURT COMMISSIONER	A 22-40	9.500	9.500	9.500	9.500	9.500
COURTS MANAGER	M 09	1.000	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	1.000	1.000	1.000	1.000	1.000
PARALEGAL I	G 17	2.000	2.000	2.000	2.000	2.000
COURT CLERK	G 16	2.000	2.000	2.000	2.000	2.000
PROBATE CLERK	G 15	4.000	4.000	4.000	4.000	4.000
CLERK III	G 13	8.000	8.000	8.000	8.000	8.000
DIGITAL AUDIO RECORDING COURT REPORTER	G 10	1.000	1.000	1.000	1.000	1.000
COURT COMMISSIONER CENTER SUBTOTAL		29.500	29.500	29.500	29.500	29.500
GUARDIAN AD LITEM						
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500	0.500
GUARDIAN AD LITEM SUBTOTAL		0.500	0.500	0.500	0.500	0.500

COUNTY OF DANE						
BUDGETED POSITIONS						
CLASSIFICATION TITLE	RANGE	2024	2025	MOD 2025	2026	
					BASE	REQUEST
<u>CLERK OF COURTS, continued</u>						
<u>MISC CJ-LAW CLERKS</u>						
JUDICIAL STAFF ATTORNEY	A 20	5.000	5.000	5.000	5.000	5.000
MISC CJ-LAW CLERKS SUBTOTAL		5.000	5.000	5.000	5.000	5.000
CLERK OF COURTS TOTAL		110.500	110.500	110.500	110.500	110.500
						111.50

COUNTY OF DANE
BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

CLERK OF COURTS

30-01 REFERENCE 2021 RES-368 FOR SALARY INFORMATION.

Dept:	Clerk of Courts	30	DANE COUNTY	Fund Name:	General Fund
Prgm:	General Court Support	200/00		Fund No:	1110

Mission:

The mission of the Clerk of Courts Office is to provide services essential to the smooth operation of Dane County's court system. The Department strives to be the administrative link between the judiciary and the public in the most efficient, courteous and professional manner possible. The Clerk of Courts/Register in Probate is dedicated to establishing procedures and practices that promote quality public court services in Dane County.

Description:

Chapter 753 of the Wisconsin Statutes established a unified court system, providing for state funding of judge and court reporter salaries. Dane County, in the Fifth Judicial Administrative District, presently has seventeen branches, Clerk of Court's administrative office, as well as the Dane County Legal Resource Center.

The Clerk of Courts/Register in Probate provides administrative services, including case processing, records maintenance, and accounting services related to the receipt and disbursement of fines, forfeitures, restitution and other court-ordered obligations. These responsibilities increase significantly each year as the office undertakes additional collection efforts and the public's demand for open records increases.

	Actual 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$8,283,708	\$8,669,710	\$0	\$0	\$8,669,710	\$2,529,662	\$8,463,376	\$9,036,945
Operating Expenses	\$1,044,012	\$1,157,565	\$479	\$0	\$1,158,044	\$217,637	\$1,046,245	\$1,198,365
Contractual Services	\$911,271	\$854,852	\$0	\$0	\$854,852	\$337,173	\$937,884	\$927,852
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,238,992	\$10,682,127	\$479	\$0	\$10,682,606	\$3,084,473	\$10,447,505	\$11,163,162
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,685,070	\$1,678,500	\$0	\$0	\$1,678,500	\$836,617	\$1,693,062	\$2,428,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$964,627	\$1,378,500	\$0	\$0	\$1,378,500	\$356,941	\$978,845	\$1,166,045
Public Charges for Services	\$1,223,233	\$1,514,300	\$0	\$0	\$1,514,300	\$337,758	\$1,247,589	\$1,514,300
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$429,808	\$321,300	\$0	\$0	\$321,300	\$144,505	\$455,329	\$321,300
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,302,737	\$4,892,600	\$0	\$0	\$4,892,600	\$1,675,821	\$4,374,825	\$5,430,145
GPR SUPPORT	\$5,936,255	\$5,789,527			\$5,790,006			\$5,733,017
F.T.E. STAFF	75.500	75.500					75.500	76.500

Dept:	Clerk of Courts	30							Fund Name:	General Fund
Prgm:	General Court Support	200/00							Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support	
2024 BUDGET BASE		\$10,924,617	\$4,892,600	\$6,032,017	
DI #	CRTS-ADMN-1	Increase State Circuit Court Costs Appropriations to Offset Various Revenues and Expenditures			
DEPT	Increase Circuit Court Support Payment - (Circuit Court Block Grant COCCRTSP 82770) by a sum of \$750,000 due to the passage of 2025 Act 15. A portion of the increased Legislature funding for local court assistance payments will be used to offset various revenue and expenditure accounts to better balance the budget.		\$238,545	\$489,745	(\$251,200)
EXEC					\$0
ADOPTED					\$0
NET DI # CRTS-ADMN-1		\$238,545	\$489,745	(\$251,200)	

Dept:	Clerk of Courts	30	Fund Name:	General Fund	
Prgm:	General Court Support	200/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CRTS-ADMN-2	Increase Bail Forfeiture Revenue			
DEPT	Request to increase Bail Forfeitures (COC CRTSP 82401) by \$47,800 from \$167,200 to \$215,000 which will more closely reflect current revenue levels.		\$0	\$47,800	(\$47,800)
EXEC					\$0
ADOPTED					\$0
NET DI # CRTS-ADMN-2			\$0	\$47,800	(\$47,800)
DI #	CRTS-ADMN-3	Reallocate two 0.5 FTE Court Interpreters from Printing & Services to Clerk of Courts			
DEPT	Reallocate two 0.5 FTE Court Interpreters from Department of Administration's (DOA) Printing & Services budget to the Clerk of Courts budget.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # CRTS-ADMN-3			\$0	\$0	\$0
DI #	CRTS-ADMN-4	Reallocate Skip Tracing and Judiciary Legal Research from Telephone to Computer Software			
DEPT	Reallocate skip tracing and judiciary legal research costs in the amount of \$31,100 from Telephone (COC CRTSP 22736) to Computer Software (COC CRTSP 20640). This will allow for online services to be charged to more appropriate expenditure accounts.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # CRTS-ADMN-4			\$0	\$0	\$0
2024 REQUESTED BUDGET			\$11,163,162	\$5,430,145	\$5,733,017

DEPARTMENT: Clerk of Courts
PROGRAM: General Court Support

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 8,283,708	\$ 8,669,710	\$ 0	\$ 0	\$ 8,669,710	\$ 2,529,662	\$ 8,463,376	\$ 0	\$ 8,909,000
OPERATING EXPENSE	1,044,012	1,157,565	479	0	1,158,044	217,637	1,046,245	0	1,157,565
CONTRACTUAL SERVICES	911,271	854,852	0	0	854,852	337,173	937,884	0	858,052
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 10,238,992	\$ 10,682,127	\$ 479	\$ 0	\$ 10,682,606	\$ 3,084,473	\$ 10,447,505	\$ 0	\$ 10,924,617
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	1,685,070	1,678,500	0	0	1,678,500	836,617	1,693,062	0	1,678,500
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	964,627	1,378,500	0	0	1,378,500	356,941	978,845	0	1,378,500
PUBLIC CHARGE FOR SERVICE	1,223,233	1,514,300	0	0	1,514,300	337,758	1,247,589	0	1,514,300
MISCELLANEOUS	429,808	321,300	0	0	321,300	144,505	455,329	0	321,300
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 4,302,737	\$ 4,892,600	\$ 0	\$ 0	\$ 4,892,600	\$ 1,675,821	\$ 4,374,825	\$ 0	\$ 4,892,600
NET COST:	\$ 5,936,255	\$ 5,789,527	\$ 479	\$ 0	\$ 5,790,006	\$ 1,408,652	\$ 6,072,680	\$ 0	\$ 6,032,017

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	\$ 8,909,000	\$ 0	\$ 0	\$ 127,945	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,036,945
OPERATING EXPENSE	1,157,565	40,800	0	0	0	0	0	0	1,198,365
CONTRACTUAL SERVICES	858,052	197,745	0	(127,945)	0	0	0	0	927,852
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 10,924,617	\$ 238,545	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,163,162
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	1,678,500	750,000	0	0	0	0	0	0	2,428,500
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	1,378,500	(260,255)	47,800	0	0	0	0	0	1,166,045
PUBLIC CHARGE FOR SERVICE	1,514,300	0	0	0	0	0	0	0	1,514,300
MISCELLANEOUS	321,300	0	0	0	0	0	0	0	321,300
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 4,892,600	\$ 489,745	\$ 47,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,430,145
NET COST:	\$ 6,032,017	\$ (251,200)	\$ (47,800)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,733,017

DEPARTMENT: Clerk of Courts
PROGRAM: General Court Support

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	COCRTSP	10009	SALARIES AND WAGES		\$5,599,276	\$5,813,600	\$0	\$0	\$5,813,600	\$1,443,785	\$5,548,011	\$0	\$5,844,100
26	COCRTSP	10027	OVERTIME		\$36,907	\$20,900	\$0	\$0	\$20,900	\$8,292	\$36,574	\$0	\$20,900
26	COCRTSP	10072	LIMITED TERM EMPLOYEES		\$17,987	\$47,900	\$0	\$0	\$47,900	\$18,249	\$19,356	\$0	\$47,900
26	COCRTSP	10081	LIMITED TERM EMPL-COURT AIDES		\$24,667	\$37,600	\$0	\$0	\$37,600	\$6,617	\$24,285	\$0	\$37,600
26	COCRTSP	10099	RETIREMENT FUND		\$387,734	\$405,500	\$0	\$0	\$405,500	\$100,922	\$388,104	\$0	\$407,600
26	COCRTSP	10108	SOCIAL SECURITY		\$428,231	\$452,910	\$0	\$0	\$452,910	\$110,662	\$428,901	\$0	\$455,300
26	COCRTSP	10117	HEALTH		\$1,464,067	\$1,765,200	\$0	\$0	\$1,765,200	\$561,680	\$1,664,974	\$0	\$1,955,600
26	COCRTSP	10126	HEALTH-RETIRES		\$231,828	\$141,300	\$0	\$0	\$141,300	\$256,522	\$256,522	\$0	\$151,200
26	COCRTSP	10153	DENTAL		\$83,790	\$90,800	\$0	\$0	\$90,800	\$21,912	\$87,138	\$0	\$95,500
26	COCRTSP	10171	DISABILITY INSURANCE		\$1,495	\$2,100	\$0	\$0	\$2,100	\$524	\$1,237	\$0	\$1,500
26	COCRTSP	10180	LIFE INSURANCE		\$1,977	\$1,900	\$0	\$0	\$1,900	\$498	\$1,974	\$0	\$2,200
26	COCRTSP	10185	FSA ADMINISTRATION FEE		\$651	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$900
26	COCRTSP	10189	WORKERS COMPENSATION		\$5,100	\$4,200	\$0	\$0	\$4,200	\$0	\$4,200	\$0	\$4,400
26	COCRTSP	10198	UNEMPLOYMENT COMPENSATION		\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
26	COCRTSP	10250	SALARY SAVINGS		\$0	(\$116,300)	\$0	\$0	(\$116,300)	\$0	\$0	\$0	(\$116,900)
26	COCRTSP	20640	COMPUTER SOFTWARE		\$0	\$1,600	\$0	\$0	\$1,600	\$0	\$1,600	\$0	\$1,600
26	COCRTSP	20648	CONFERENCES AND TRAINING		\$3,810	\$4,400	\$0	\$0	\$4,400	\$1,422	\$4,400	\$0	\$4,400
26	COCRTSP	207301	CRIMINAL CT APPNTD ATTY-ADULT		\$370,892	\$430,000	\$0	\$0	\$430,000	\$49,546	\$367,944	\$0	\$430,000
26	COCRTSP	207302	NON CRIMINAL CT APPT ATTY-ADLT		\$7,828	\$5,000	\$0	\$0	\$5,000	\$40	\$4,943	\$0	\$5,000
26	COCRTSP	20733	CRT APPT COUNSEL-CHIPS PARENTS		\$243,502	\$339,400	\$0	\$0	\$339,400	\$39,610	\$236,116	\$0	\$339,400
26	COCRTSP	21584	MEMBERSHIP FEES		\$205	\$300	\$0	\$0	\$300	\$205	\$300	\$0	\$300
26	COCRTSP	21620	DIGITAL IMAGING		\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
26	COCRTSP	22043	PRTNG STA & OFFICE SUPPLIES		\$262,947	\$255,000	\$479	\$0	\$255,479	\$79,134	\$264,688	\$0	\$255,000
26	COCRTSP	22160	RECORD MANAGEMENT CENTER		\$61,432	\$40,500	\$0	\$0	\$40,500	\$15,358	\$62,814	\$0	\$40,500
26	COCRTSP	22250	REPAIR OF EQUIPMENT		\$34,863	\$34,465	\$0	\$0	\$34,465	\$14,931	\$34,465	\$0	\$34,465
26	COCRTSP	22646	TRAVEL EXPENSE		\$1,546	\$2,300	\$0	\$0	\$2,300	\$315	\$1,912	\$0	\$2,300
26	COCRTSP	22736	TELEPHONE		\$56,988	\$42,100	\$0	\$0	\$42,100	\$17,076	\$64,563	\$0	\$42,100
26	COCRTSP	30015	WCCA REST SUBSCRIPTION		\$6,250	\$6,250	\$0	\$0	\$6,250	\$6,250	\$6,250	\$0	\$6,250
26	COCRTSP	30301	EDUCATION TO COMPETENCY PROG		\$14,192	\$26,252	\$0	\$0	\$26,252	\$6,272	\$26,397	\$0	\$26,252
26	COCRTSP	30414	BANK SERVICE CHARGES		\$3,574	\$7,000	\$0	\$0	\$7,000	\$1,381	\$3,787	\$0	\$7,000
26	COCRTSP	31260	INSURANCE		\$27,100	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000	\$0	\$48,200
26	COCRTSP	31273	INTERPRETER SERVICES		\$363,832	\$192,000	\$0	\$0	\$192,000	\$64,457	\$361,752	\$0	\$192,000
26	COCRTSP	31323	JURY		\$212,107	\$274,550	\$0	\$0	\$274,550	\$81,421	\$212,107	\$0	\$274,550
26	COCRTSP	31593	MESSENGER SERVICE		\$17,707	\$4,200	\$0	\$0	\$4,200	\$4,672	\$18,245	\$0	\$4,200
26	COCRTSP	31629	MISCELLANEOUS COURT COSTS		\$5,697	\$2,400	\$0	\$0	\$2,400	\$687	\$5,697	\$0	\$2,400
26	COCRTSP	31958	POS-LAW LIBRARY		\$149,100	\$149,100	\$0	\$0	\$149,100	\$149,100	\$149,100	\$0	\$149,100
26	COCRTSP	32079	PSYCHOL & PSYCHIATRIC SERV		\$78,924	\$91,600	\$0	\$0	\$91,600	\$15,056	\$77,201	\$0	\$91,600
26	COCRTSP	32223	RENTAL OF EQUIPMENT		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
26	COCRTSP	32277	REPORTER		\$25,035	\$39,000	\$0	\$0	\$39,000	\$5,951	\$25,516	\$0	\$39,000
26	COCRTSP	32835	WITNESS		\$7,754	\$17,000	\$0	\$0	\$17,000	\$1,927	\$6,332	\$0	\$17,000
TOTAL EXPENDITURES					\$10,238,992	\$10,682,127	\$479	\$0	\$10,682,606	\$3,084,473	\$10,447,505	\$0	\$10,924,617

DEPARTMENT: Clerk of Courts
PROGRAM: General Court Support

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		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
26	COC CRTSP	10009	SALARIES AND WAGES		\$5,844,100			\$91,041					\$5,935,141
26	COC CRTSP	10027	OVERTIME		\$20,900								\$20,900
26	COC CRTSP	10072	LIMITED TERM EMPLOYEES		\$47,900								\$47,900
26	COC CRTSP	10081	LIMITED TERM EMPL-COURT AIDES		\$37,600								\$37,600
26	COC CRTSP	10099	RETIREMENT FUND		\$407,600			\$6,327					\$413,927
26	COC CRTSP	10108	SOCIAL SECURITY		\$455,300			\$6,965					\$462,265
26	COC CRTSP	10117	HEALTH		\$1,955,600			\$24,032					\$1,979,632
26	COC CRTSP	10126	HEALTH-RETIREES		\$151,200								\$151,200
26	COC CRTSP	10153	DENTAL		\$95,500			\$1,237					\$96,737
26	COC CRTSP	10171	DISABILITY INSURANCE		\$1,500								\$1,500
26	COC CRTSP	10180	LIFE INSURANCE		\$2,200			\$47					\$2,247
26	COC CRTSP	10185	FSA ADMINISTRATION FEE		\$900								\$900
26	COC CRTSP	10189	WORKERS COMPENSATION		\$4,400			\$117					\$4,517
26	COC CRTSP	10198	UNEMPLOYMENT COMPENSATION		\$1,200								\$1,200
26	COC CRTSP	10250	SALARY SAVINGS		(\$116,900)			(\$1,821)					(\$118,721)
26	COC CRTSP	20640	COMPUTER SOFTWARE		\$1,600	\$19,300			\$31,100				\$52,000
26	COC CRTSP	20648	CONFERENCES AND TRAINING		\$4,400								\$4,400
26	COC CRTSP	207301	CRIMINAL CT APPNTD ATTY-ADULT		\$430,000								\$430,000
26	COC CRTSP	207302	NON CRIMINAL CT APPT ATTY-ADLT		\$5,000								\$5,000
26	COC CRTSP	20733	CRT APPT COUNSEL-CHIPS PARENTS		\$339,400								\$339,400
26	COC CRTSP	21584	MEMBERSHIP FEES		\$300								\$300
26	COC CRTSP	21620	DIGITAL IMAGING		\$2,500								\$2,500
26	COC CRTSP	22043	PRTNG STA & OFFICE SUPPLIES		\$255,000								\$255,000
26	COC CRTSP	22160	RECORD MANAGEMENT CENTER		\$40,500	\$21,500							\$62,000
26	COC CRTSP	22250	REPAIR OF EQUIPMENT		\$34,465								\$34,465
26	COC CRTSP	22646	TRAVEL EXPENSE		\$2,300								\$2,300
26	COC CRTSP	22736	TELEPHONE		\$42,100				(\$31,100)				\$11,000
26	COC CRTSP	30015	WCCA REST SUBSCRIPTION		\$6,250								\$6,250
26	COC CRTSP	30301	EDUCATION TO COMPETENCY PROG		\$26,252								\$26,252
26	COC CRTSP	30414	BANK SERVICE CHARGES		\$7,000								\$7,000
26	COC CRTSP	31260	INSURANCE		\$48,200								\$48,200
26	COC CRTSP	31273	INTERPRETER SERVICES		\$192,000	\$180,945		(\$127,945)					\$245,000
26	COC CRTSP	31323	JURY		\$274,550								\$274,550
26	COC CRTSP	31593	MESSENGER SERVICE		\$4,200	\$16,800							\$21,000
26	COC CRTSP	31629	MISCELLANEOUS COURT COSTS		\$2,400								\$2,400
26	COC CRTSP	31958	POS-LAW LIBRARY		\$149,100								\$149,100
26	COC CRTSP	32079	PSYCHOL & PSYCHIATRIC SERV		\$91,600								\$91,600
26	COC CRTSP	32223	RENTAL OF EQUIPMENT		\$500								\$500
26	COC CRTSP	32277	REPORTER		\$39,000								\$39,000
26	COC CRTSP	32835	WITNESS		\$17,000								\$17,000
TOTAL EXPENDITURES					\$10,924,617	\$238,545	\$0	\$0	\$0	\$0	\$0	\$0	\$11,163,162

DEPARTMENT: Clerk of Courts
PROGRAM: General Court Support

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	COCRTSP	82121	PRP REIMBURSEMENT		\$64,608	\$72,000	\$0	\$0	\$72,000	\$746	\$72,000	\$0	\$72,000
26	COCRTSP	82400	COUNTY ORDINANCE FORFEITURES		\$373,252	\$642,300	\$0	\$0	\$642,300	\$100,274	\$371,267	\$0	\$642,300
26	COCRTSP	82401	BAIL FORFEITURES		\$250,347	\$167,200	\$0	\$0	\$167,200	\$169,027	\$269,923	\$0	\$167,200
26	COCRTSP	82430	CO SHARE STATE FINES & FORFEIT		\$341,027	\$569,000	\$0	\$0	\$569,000	\$87,641	\$337,655	\$0	\$569,000
26	COCRTSP	82550	4D PROGRAM REVENUE-CLK OF CRT		\$48,317	\$34,500	\$0	\$0	\$34,500	\$16,463	\$34,500	\$0	\$34,500
26	COCRTSP	82610	CLERKS FEES		\$380,850	\$549,300	\$0	\$0	\$549,300	\$104,551	\$387,499	\$0	\$549,300
26	COCRTSP	82640	COUNTY FEES		\$388,704	\$447,000	\$0	\$0	\$447,000	\$97,540	\$380,647	\$0	\$447,000
26	COCRTSP	82750	IJD FEES FROM MUNICIPAL COURTS		\$10,672	\$10,000	\$0	\$0	\$10,000	\$3,249	\$11,244	\$0	\$10,000
26	COCRTSP	82760	JURY FEES		\$32,382	\$38,500	\$0	\$0	\$38,500	\$10,134	\$32,958	\$0	\$38,500
26	COCRTSP	82766	PASSPORT PHOTO REVENUE		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
26	COCRTSP	82767	PASSPORT EXECUTION FEES		\$0	\$44,700	\$0	\$0	\$44,700	\$0	\$0	\$0	\$44,700
26	COCRTSP	82770	CIRCUIT COURT BLOCK GRANT		\$1,626,080	\$1,634,000	\$0	\$0	\$1,634,000	\$816,905	\$1,647,318	\$0	\$1,634,000
26	COCRTSP	82775	JUVENILE COMPETENCY EXAM REIMB		\$6,599	\$7,800	\$0	\$0	\$7,800	\$4,024	\$7,814	\$0	\$7,800
26	COCRTSP	82776	INTERPRETER REIMBURSEMENT		\$101,632	\$120,000	\$0	\$0	\$120,000	\$44,622	\$93,759	\$0	\$120,000
26	COCRTSP	82777	COURT APPOINTED COUNSEL REIMB.		\$248,458	\$230,000	\$0	\$0	\$230,000	\$76,140	\$272,912	\$0	\$230,000
26	COCRTSP	82883	MISCELLANEOUS REVENUE		\$122,784	\$294,300	\$0	\$0	\$294,300	\$39,474	\$129,755	\$0	\$294,300
26	COCRTSP	84640	INTEREST-CLERK OF COURTS-INVST		\$307,024	\$27,000	\$0	\$0	\$27,000	\$105,030	\$325,574	\$0	\$27,000
TOTAL REVENUES					\$4,302,737	\$4,892,600	\$0	\$0	\$4,892,600	\$1,675,821	\$4,374,825	\$0	\$4,892,600

DEPARTMENT: Clerk of Courts
PROGRAM: General Court Support

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		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
26	COC CRTSP	82121	PRP REIMBURSEMENT		\$72,000								\$72,000
26	COC CRTSP	82400	COUNTY ORDINANCE FORFEITURES		\$642,300	(\$184,800)							\$457,500
26	COC CRTSP	82401	BAIL FORFEITURES		\$167,200		\$47,800						\$215,000
26	COC CRTSP	82430	CO SHARE STATE FINES & FORFEIT		\$569,000	(\$75,455)							\$493,545
26	COC CRTSP	82550	4D PROGRAM REVENUE-CLK OF CRT		\$34,500								\$34,500
26	COC CRTSP	82610	CLERKS FEES		\$549,300								\$549,300
26	COC CRTSP	82640	COUNTY FEES		\$447,000								\$447,000
26	COC CRTSP	82750	IJD FEES FROM MUNICIPAL COURTS		\$10,000								\$10,000
26	COC CRTSP	82760	JURY FEES		\$38,500								\$38,500
26	COC CRTSP	82766	PASSPORT PHOTO REVENUE		\$5,000								\$5,000
26	COC CRTSP	82767	PASSPORT EXECUTION FEES		\$44,700								\$44,700
26	COC CRTSP	82770	CIRCUIT COURT BLOCK GRANT		\$1,634,000	\$750,000							\$2,384,000
26	COC CRTSP	82775	JUVENILE COMPETENCY EXAM REIMB		\$7,800								\$7,800
26	COC CRTSP	82776	INTERPRETER REIMBURSEMENT		\$120,000								\$120,000
26	COC CRTSP	82777	COURT APPOINTED COUNSEL REIMB.		\$230,000								\$230,000
26	COC CRTSP	82883	MISCELLANEOUS REVENUE		\$294,300								\$294,300
26	COC CRTSP	84640	INTEREST-CLERK OF COURTS-INVST		\$27,000								\$27,000
TOTAL REVENUES					\$4,892,600	\$489,745	\$47,800	\$0	\$0	\$0	\$0	\$0	\$5,430,145

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Clerk of Courts	3. DEPT. NO.	30	5. FUND NAME	General Fund
2. PROGRAM	General Court Support	4. PROGRAM NO.	200/00	6. FUND NO.	1110

7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES			
Increase State Circuit Court Costs Appropriations to Offset Various Revenues and Expenditures	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER CRTS-ADMN-1				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase Circuit Court Support Payment - (Circuit Court Block Grant COCCRTSP 82770) by a sum of \$750,000 due to the passage of 2025 Act 15. A portion of the increased Legislature funding for local court assistance payments will be used to offset various revenue and expenditure accounts to better balance the budget.				
	TOTAL REQUESTED FTE CHANGE		0.000	

11. (a) EXPLANATION/JUSTIFICATION (please be specific)	12. OPERATING EXPENSES / REVENUE SUMMARY																														
<p>With the passage of 2025 Act 15, Dane County Clerk of Courts will receive additional state funding for local court assistance payments in the amount of \$750,000. The funds will increase Circuit Court Block Grant (COCCRTSP 82770) and be used to offset various revenue and expenditure accounts to better balance the budget against the county's statutory requirements as follows:</p> <p>---County Ordinance Forfeitures (COCCRTSP 82400)-Reduce base by \$184,800 from \$642,300 to \$457,500. The five year average is \$300,242. County traffic citations remain steady while county civil forfeiture citations declined over the past five years by 56%.</p> <p>---Co Share State Fine/Forfeitures (COCCRTSP 82430)-Reduce base by \$75,455 from \$569,000 to \$493,545. The five year average is \$318,910. The number of criminal and traffic cases remain lower than ten years ago and frequent remitting of fines by the judiciary adversely affect the revenue levels.</p> <p>---Interpreter Services (COCCRTSP 31273)-Increase base by \$180,945 from \$192,000 to \$372,945. Additional funds are needed to cover the continued increase in contract interpreter rates and cancellation fees. Interpreting needs also continue to increase.</p> <p>---Record Management Center (COCCRTSP 22160)-Increase base by \$21,500 from \$40,500 to \$62,000. The monthly fee for storage at State Records increased by 41.25% in 2022 from \$3,624 to \$5,119 for an annual fee of \$61,428.</p> <p>---Messenger Service (COCCRTSP 31593)-Increase base by \$16,800 from \$4,200 to \$21,000. Vendor continues to increase fees on average 13% annually. They currently charge \$1,713/month.</p> <p>---Computer Software (COCCRTSP 20640)-Increase base by \$19,300 from \$1,600 to \$20,900. Department will be paying skip tracing services (LexisNexis) and judiciary online legal research (Westlaw) from this account. Currently amounts are being charged to Telephone. See CRTS-ADMN-4 for reallocation of funds from Telephone to Computer Software. Increase is needed to fund services.</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;">\$40,800</td></tr> <tr><td>CONTRACTUAL EXPENSE</td><td style="text-align: right;">\$197,745</td></tr> <tr><td>OPERATING OUTLAY</td><td style="text-align: right; border-top: 1px solid black;">\$0</td></tr> <tr><td>TOTAL EXPENSE</td><td style="text-align: right; border-top: 1px solid black;">\$238,545</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;">\$750,000</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;">(\$260,255)</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; border-top: 1px solid black;">\$0</td></tr> <tr><td>TOTAL REVENUE</td><td style="text-align: right; border-top: 1px solid black;">\$489,745</td></tr> <tr><td>NET COST TO COUNTY</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">(\$251,200)</td></tr> </table>	PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$40,800	CONTRACTUAL EXPENSE	\$197,745	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$238,545	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$750,000	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	(\$260,255)	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$489,745	NET COST TO COUNTY	(\$251,200)
PERSONNEL COSTS	\$0																														
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OTHER FINANCING SOURCES	\$0																														
TOTAL REVENUE	\$489,745																														
NET COST TO COUNTY	(\$251,200)																														
<p>(b) What are the consequences of not funding this request?</p> <p>County budget will be inaccurate as to actual costs and revenues and will be required by statute to continue funding all expenses in the full amount. Would not reflect the significant increase in court funding provided by the state in the most recent state budget.</p>																															
<p>(c) What savings/productivity improvements will result from approval of this request?</p> <p>The revenue and expense lines will more closely reflect current levels.</p>																															

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Clerk of Courts	3. DEPT. NO.	30	5. FUND NAME	General Fund
2. PROGRAM	General Court Support	4. PROGRAM NO.	200/00	6. FUND NO.	1110

7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES			
Increase Bail Forfeiture Revenue	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER CRTS-ADMN-2				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Request to increase Bail Forfeitures (COCCRTSP 82401) by \$47,800 from \$167,200 to \$215,000 which will more closely reflect current revenue levels.				
			TOTAL REQUESTED FTE CHANGE	0.000

11. (a) EXPLANATION/JUSTIFICATION (please be specific) <p>The Court orders cash bail forfeited most typically when a defendant misses their court hearing violating their bond conditions. The last change to the base was in 2015 when it was reduced due to procedural changes. Bail is now being consistently forfeited by the Courts when defendants violate their bail conditions.</p> <p>The current five year average is \$225,300. The request to increase Bail Forfeitures (COCCRTSP 82401) by \$47,800 from \$167,200 to \$215,000 will more closely reflect current revenue levels.</p>	12. OPERATING EXPENSES / REVENUE SUMMARY
	REQUESTED EXPENDITURES
	PERSONNEL COSTS \$0
	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 \$47,800
	PUBLIC CHARGES FOR SERVICES \$0
	INTERGOVERNMENTAL CHARGE FOR SERVICES \$0
	MISCELLANEOUS \$0
	OTHER FINANCING SOURCES \$0
	TOTAL REVENUE \$47,800
	NET COST TO COUNTY (\$47,800)

(b) What are the consequences of not funding this request? <p>The revenue line will not accurately reflect current revenue levels.</p>	
(c) What savings/productivity improvements will result from approval of this request? <p>The revenue line will more closely reflect current revenue levels.</p>	

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Clerk of Courts	3. DEPT. NO.	30	5. FUND NAME	General Fund
2. PROGRAM	General Court Support	4. PROGRAM NO.	200/00	6. FUND NO.	1110

7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES			
Reallocate two 0.5 FTE Court Interpreters from Printing & Services to Clerk of Courts	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER CRTS-ADMN-3	2365	Court Interpreter	0.500	1/1/2026
	2466	Court Interpreter	0.500	1/1/2026
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Reallocate two 0.5 FTE Court Interpreters from Department of Administration's (DOA) Printing & Services budget to the Clerk of Courts budget.	TOTAL REQUESTED FTE CHANGE			
				1.000

11. (a) EXPLANATION/JUSTIFICATION (please be specific)	12. OPERATING EXPENSES / REVENUE SUMMARY																														
<p>Reallocate two 0.5 FTE Court Interpreters from Department of Administration's (DOA) Printing & Services budget to the Clerk of Courts budget. This personnel allocation to DOA was made 20 years ago and is no longer relevant. Nearly all of their time (99%) is spent working for the Courts and they are no longer readily available to support other departments. They are located and supervised by the Clerk of Courts. The other 1.0 FTE Court Interpreter hired in 2024 is a budgeted position under the Clerk of Courts. The total 2026 base budget for personnel costs in PSINTER ORG is \$127,945.</p> <p>Printing & Services charged the Clerk of Courts Interpreter Services expense line (COCRTSP 31273) for their services. A reduction in this expense is also necessary to offset the additional personnel costs.</p> <p>Requesting to increase personnel costs by \$127,945 and reduce the Interpreter Services expense line by the same amount will have a net zero GPR.</p> <p>See Department of Administration's decision item ADMN-P&S-1.</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;">\$127,945</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">(\$127,945)</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td>TOTAL EXPENSE</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> </table> <p>RELATED REVENUES</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>TAXES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL REVENUE</td><td style="text-align: right;">\$0</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; border-top: 1px solid black;">\$0</td> </tr> <tr> <td>TOTAL REVENUE</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td>NET COST TO COUNTY</td> <td style="text-align: right; border-top: 3px double black;">\$0</td> </tr> </table>	PERSONNEL COSTS	\$127,945	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	(\$127,945)	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$0	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
PERSONNEL COSTS	\$127,945																														
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PUBLIC CHARGES FOR SERVICES	\$0																														
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																														
MISCELLANEOUS	\$0																														
OTHER FINANCING SOURCES	\$0																														
TOTAL REVENUE	\$0																														
NET COST TO COUNTY	\$0																														
<p>(b) What are the consequences of not funding this request?</p> <p>The court interpreters' salaries will continue to be paid by a department that does not supervise them.</p>																															
<p>(c) What savings/productivity improvements will result from approval of this request?</p> <p>Reduces county workload in unnecessary processing of revenue and expense between county departments. The court interpreters' salaries will accurately be charged to the correct department for the services they perform. Reduces personnel management on DOA/P&S for these FTE positions.</p>																															

[illegible]

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Clerk of Courts	3. DEPT. NO.	30	5. FUND NAME	General Fund
2. PROGRAM	General Court Support	4. PROGRAM NO.	200/00	6. FUND NO.	1110

7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES			
Reallocate Skip Tracing and Judiciary Legal Research from Telephone to Computer Software	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER CRTS-ADMN-4				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Reallocate skip tracing and judiciary legal research costs in the amount of \$31,100 from Telephone (COC CRTSP 22736) to Computer Software (COC CRTSP 20640). This will allow for online services to be charged to more appropriate expenditure accounts.				
	TOTAL REQUESTED FTE CHANGE		0.000	

11. (a) EXPLANATION/JUSTIFICATION (please be specific)	12. OPERATING EXPENSES / REVENUE SUMMARY																														
<p>Currently, costs related to skip tracing services provided by LexisNexis and online judiciary legal research provided by Westlaw are being charged to the Telephone expenditure account. Reallocating those costs to Computer Software seems to be most appropriate for these services.</p> <p>Actual telephone related costs average \$11,000 over the past three years. Annual costs related to electronic services provided by LexisNexis is roughly \$8,500 while annual costs for online legal research provided by Westlaw is roughly \$43,500.</p> <p>Reallocating \$31,100 from Telephone (COC CRTSP 22736) to Computer Software (COC CRTSP 20640) will leave enough in the Telephone expenditure account to cover actual telephone costs. This will have a net zero GPR.</p> <p>The additional funding needed to continue the costs of the skip tracing and online legal research will be provided in CRTS-ADMN-1.</p>	<p>REQUESTED EXPENDITURES</p> <table style="width: 100%;"> <tr><td style="text-align: right;">PERSONNEL COSTS</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">OPERATING EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">CONTRACTUAL EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">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;">\$0</td></tr> </table> <p>RELATED REVENUES</p> <table style="width: 100%;"> <tr><td style="text-align: right;">TAXES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">INTERGOVERNMENTAL REVENUE</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">LICENSES & PERMITS</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">FINES, FORFEITS & PENALTIES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">PUBLIC CHARGES FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">MISCELLANEOUS</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">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;">\$0</td></tr> <tr><td style="text-align: right;">NET COST TO COUNTY</td><td style="text-align: right;">\$0</td></tr> </table>	PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$0	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
PERSONNEL COSTS	\$0																														
OPERATING EXPENSE	\$0																														
CONTRACTUAL EXPENSE	\$0																														
OPERATING OUTLAY	\$0																														
TOTAL EXPENSE	\$0																														
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																														
<p>(b) What are the consequences of not funding this request?</p> <p>The Telephone expenditure account will continue to be charged for non-telephone related costs.</p>																															
<p>(c) What savings/productivity improvements will result from approval of this request?</p> <p>The Telephone expenditure account will more accurately reflect actual telephone related costs. Allows more accurate tracking of non-phone related costs and software.</p>																															

BUDGET CARRYFORWARD REQUEST

DEPT: CLERK OF COURTS
PROG: GENERAL COURT SUPPORT

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
None									
			-	-	-	-			

Dept:	Clerk of Courts	30	DANE COUNTY	Fund Name:	General Fund
Prgm:	Court Commissioner Center	201/00		Fund No:	1110

Mission:

The mission of the Court Commissioner Center is to provide an environment appropriate for the efficient and timely resolution of legal disputes while treating all people with dignity and respect.

Description:

Circuit Court Commissioner functions in Dane County are authorized by the Dane County Board in compliance with Ch. 757.68 Wis. Stats., in order to assure the efficient administration of judicial business in Dane County. Court Commissioners fulfill a quasi-judicial function intended to bring small claims, family, paternity, criminal, juvenile and probate cases to prompt disposition. The volume of cases they hear, particularly those that are presented by pro-se litigants, provide incalculable support to the Dane County judiciary, allowing our judges to focus on more critical in-court activities.

	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$4,798,822	\$4,903,790	\$0	\$0	\$4,903,790	\$1,448,929	\$4,828,615	\$4,947,600
Operating Expenses	\$83,228	\$66,500	\$0	\$0	\$66,500	\$21,414	\$74,091	\$66,500
Contractual Services	\$822	\$11,700	\$0	\$0	\$11,700	\$0	\$11,700	\$11,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,882,872	\$4,981,990	\$0	\$0	\$4,981,990	\$1,470,343	\$4,914,406	\$5,025,800
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,479,672	\$1,123,300	\$0	\$0	\$1,123,300	\$355,444	\$1,123,300	\$1,235,000
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	\$252,709	\$246,500	\$0	\$0	\$246,500	\$57,680	\$261,118	\$246,500
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	\$1,732,382	\$1,369,800	\$0	\$0	\$1,369,800	\$413,124	\$1,384,418	\$1,481,500
GPR SUPPORT	\$3,150,490	\$3,612,190			\$3,612,190			\$3,544,300
F.T.E. STAFF	29.500	29.500					29.500	29.500

Dept: Prgm:	Clerk of Courts Court Commissioner Center	30 201/00							Fund Name: Fund No.:	General Fund 1110
	2026 Base	Net Decision Items							2026 Requested Budget	
DI#		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$4,947,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,947,600	
Operating Expenses	\$66,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,500	
Contractual Services	\$11,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,700	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$5,025,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,025,800	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$1,123,300	\$111,700	\$0	\$0	\$0	\$0	\$0	\$0	\$1,235,000	
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	\$246,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$246,500	
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	\$1,369,800	\$111,700	\$0	\$0	\$0	\$0	\$0	\$0	\$1,481,500	
GPR SUPPORT	\$3,656,000	(\$111,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,544,300	
F.T.E. STAFF	29.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	29.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2026 BUDGET BASE			\$5,025,800	\$1,369,800	\$3,656,000
DI #	CRTS-COM-1				
DEPT	Request to increase the 4D Program Revenue - FCC (COCCOM 82555) by \$111,700 from \$1,113,300 to \$1,225,000 which will more closely reflect current revenue levels.		\$0	\$111,700	(\$111,700)
EXEC					\$0
ADOPTED					\$0
NET DI # CRTS-COM-1			\$0	\$111,700	(\$111,700)
2026 REQUESTED BUDGET			\$5,025,800	\$1,481,500	\$3,544,300

DEPARTMENT: Clerk of Courts
PROGRAM: Court Commissioner Center

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 4,798,822	\$ 4,903,790	\$ 0	\$ 0	\$ 4,903,790	\$ 1,448,929	\$ 4,828,615	\$ 0	\$ 4,947,600
OPERATING EXPENSE	83,228	66,500	0	0	66,500	21,414	74,091	0	66,500
CONTRACTUAL SERVICES	822	11,700	0	0	11,700	0	11,700	0	11,700
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 4,882,872	\$ 4,981,990	\$ 0	\$ 0	\$ 4,981,990	\$ 1,470,343	\$ 4,914,406	\$ 0	\$ 5,025,800
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	1,479,672	1,123,300	0	0	1,123,300	355,444	1,123,300	0	1,123,300
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	252,709	246,500	0	0	246,500	57,680	261,118	0	246,500
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	\$ 1,732,382	\$ 1,369,800	\$ 0	\$ 0	\$ 1,369,800	\$ 413,124	\$ 1,384,418	\$ 0	\$ 1,369,800
NET COST:	\$ 3,150,490	\$ 3,612,190	\$ 0	\$ 0	\$ 3,612,190	\$ 1,057,219	\$ 3,529,988	\$ 0	\$ 3,656,000

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	\$ 4,947,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,947,600
OPERATING EXPENSE	66,500	0	0	0	0	0	0	0	66,500
CONTRACTUAL SERVICES	11,700	0	0	0	0	0	0	0	11,700
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 5,025,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,025,800
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	1,123,300	111,700	0	0	0	0	0	0	1,235,000
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	246,500	0	0	0	0	0	0	0	246,500
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	\$ 1,369,800	\$ 111,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,481,500
NET COST:	\$ 3,656,000	\$ (111,700)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,544,300

DEPARTMENT: Clerk of Courts
PROGRAM: Court Commissioner Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	COCCOM	10009	SALARIES AND WAGES		\$3,364,463	\$3,372,900	\$0	\$0	\$3,372,900	\$860,395	\$3,230,261	\$0	\$3,326,100
26	COCCOM	10027	OVERTIME		\$1,386	\$1,000	\$0	\$0	\$1,000	\$80	\$1,369	\$0	\$1,000
26	COCCOM	10072	LIMITED TERM EMPLOYEES		\$54,974	\$0	\$0	\$0	\$0	\$0	\$52,548	\$0	\$0
26	COCCOM	10099	RETIREMENT FUND		\$232,662	\$234,500	\$0	\$0	\$234,500	\$59,803	\$224,596	\$0	\$231,300
26	COCCOM	10108	SOCIAL SECURITY		\$245,526	\$248,590	\$0	\$0	\$248,590	\$63,814	\$241,943	\$0	\$249,900
26	COCCOM	10117	HEALTH		\$784,560	\$949,000	\$0	\$0	\$949,000	\$303,049	\$877,987	\$0	\$1,022,600
26	COCCOM	10126	HEALTH-RETIRES		\$65,926	\$112,300	\$0	\$0	\$112,300	\$148,640	\$148,640	\$0	\$129,500
26	COCCOM	10153	DENTAL		\$40,441	\$41,700	\$0	\$0	\$41,700	\$10,700	\$41,301	\$0	\$44,500
26	COCCOM	10171	DISABILITY INSURANCE		\$502	\$1,400	\$0	\$0	\$1,400	\$53	\$210	\$0	\$200
26	COCCOM	10180	LIFE INSURANCE		\$1,627	\$1,700	\$0	\$0	\$1,700	\$394	\$1,560	\$0	\$1,700
26	COCCOM	10185	FSA ADMINISTRATION FEE		\$279	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
26	COCCOM	10189	WORKERS COMPENSATION		\$1,300	\$2,300	\$0	\$0	\$2,300	\$0	\$2,300	\$0	\$1,500
26	COCCOM	10198	UNEMPLOYMENT COMPENSATION		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
26	COCCOM	10225	PROFESSIONAL DUES		\$5,176	\$5,300	\$0	\$0	\$5,300	\$2,000	\$5,300	\$0	\$5,300
26	COCCOM	10250	SALARY SAVINGS		\$0	(\$67,500)	\$0	\$0	(\$67,500)	\$0	\$0	\$0	(\$66,600)
26	COCCOM	20675	CONTINUING EDUCATION		\$5,916	\$4,000	\$0	\$0	\$4,000	\$65	\$4,000	\$0	\$4,000
26	COCCOM	207303	CT APPOINTED ATTORNEY-ME & GN		\$7,490	\$8,700	\$0	\$0	\$8,700	\$2,690	\$12,867	\$0	\$8,700
26	COCCOM	20811	DCSO PROCESS FEES		\$22,616	\$13,400	\$0	\$0	\$13,400	\$2,466	\$13,400	\$0	\$13,400
26	COCCOM	22043	PRTNG STA & OFFICE SUPPLIES		\$44,338	\$35,000	\$0	\$0	\$35,000	\$16,272	\$38,633	\$0	\$35,000
26	COCCOM	22646	TRAVEL EXPENSE		\$22	\$1,700	\$0	\$0	\$1,700	\$11	\$1,700	\$0	\$1,700
26	COCCOM	22736	TELEPHONE		\$2,846	\$3,700	\$0	\$0	\$3,700	(\$89)	\$3,491	\$0	\$3,700
26	COCCOM	31629	MISCELLANEOUS COURT COSTS		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
26	COCCOM	32277	REPORTER		\$822	\$11,500	\$0	\$0	\$11,500	\$0	\$11,500	\$0	\$11,500
TOTAL EXPENDITURES					\$4,882,872	\$4,981,990	\$0	\$0	\$4,981,990	\$1,470,343	\$4,914,406	\$0	\$5,025,800

DEPARTMENT: Clerk of Courts
PROGRAM: Court Commissioner Center

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		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
26	COCCOM	10009	SALARIES AND WAGES		\$3,326,100								\$3,326,100
26	COCCOM	10027	OVERTIME		\$1,000								\$1,000
26	COCCOM	10072	LIMITED TERM EMPLOYEES		\$0								\$0
26	COCCOM	10099	RETIREMENT FUND		\$231,300								\$231,300
26	COCCOM	10108	SOCIAL SECURITY		\$249,900								\$249,900
26	COCCOM	10117	HEALTH		\$1,022,600								\$1,022,600
26	COCCOM	10126	HEALTH-RETIRES		\$129,500								\$129,500
26	COCCOM	10153	DENTAL		\$44,500								\$44,500
26	COCCOM	10171	DISABILITY INSURANCE		\$200								\$200
26	COCCOM	10180	LIFE INSURANCE		\$1,700								\$1,700
26	COCCOM	10185	FSA ADMINISTRATION FEE		\$400								\$400
26	COCCOM	10189	WORKERS COMPENSATION		\$1,500								\$1,500
26	COCCOM	10198	UNEMPLOYMENT COMPENSATION		\$200								\$200
26	COCCOM	10225	PROFESSIONAL DUES		\$5,300								\$5,300
26	COCCOM	10250	SALARY SAVINGS		(\$66,600)								(\$66,600)
26	COCCOM	20675	CONTINUING EDUCATION		\$4,000								\$4,000
26	COCCOM	207303	CT APPOINTED ATTORNEY-ME & GN		\$8,700								\$8,700
26	COCCOM	20811	DCSO PROCESS FEES		\$13,400								\$13,400
26	COCCOM	22043	PRTNG STA & OFFICE SUPPLIES		\$35,000								\$35,000
26	COCCOM	22646	TRAVEL EXPENSE		\$1,700								\$1,700
26	COCCOM	22736	TELEPHONE		\$3,700								\$3,700
26	COCCOM	31629	MISCELLANEOUS COURT COSTS		\$200								\$200
26	COCCOM	32277	REPORTER		\$11,500								\$11,500
TOTAL EXPENDITURES					\$5,025,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,025,800

DEPARTMENT: Clerk of Courts
PROGRAM: Court Commissioner Center

			C A P B D	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	COCCOM	82555		\$1,469,672	\$1,113,300	\$0	\$0	\$1,113,300	\$355,444	\$1,113,300	\$0	\$1,113,300
26	COCCOM	82640		\$15,617	\$27,500	\$0	\$0	\$27,500	\$5,615	\$16,701	\$0	\$27,500
26	COCCOM	82730		\$237,092	\$219,000	\$0	\$0	\$219,000	\$52,065	\$244,417	\$0	\$219,000
26	COCCOM	82778		\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
TOTAL REVENUES				\$1,732,382	\$1,369,800	\$0	\$0	\$1,369,800	\$413,124	\$1,384,418	\$0	\$1,369,800

DEPARTMENT: Clerk of Courts
PROGRAM: Court Commissioner Center

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		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
26	COCCOM	82555	4D PROGRAM REVENUE-FCC	\$1,113,300	\$111,700								\$1,225,000
26	COCCOM	82640	COUNTY FEES	\$27,500									\$27,500
26	COCCOM	82730	PROBATE FEES	\$219,000									\$219,000
26	COCCOM	82778	COURT COMMISSIONER SERVICE FEE	\$10,000									\$10,000
TOTAL REVENUES				\$1,369,800	\$111,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,481,500

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Clerk of Courts	3. DEPT. NO.	30	5. FUND NAME	General Fund
2. PROGRAM	Court Commissioner Center	4. PROGRAM NO.	201/00	6. FUND NO.	1110

7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES			
Increase IVD Revenue for Court Commissioner Center	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER CRTS-COM-1				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Request to increase the 4D Program Revenue - FCC (COCCOM 82555) by \$111,700 from \$1,113,300 to \$1,225,000 which will more closely reflect current revenue levels.				
			TOTAL REQUESTED FTE CHANGE	0.000

11. (a) EXPLANATION/JUSTIFICATION (please be specific) <p>The department receives federal IVD funding for the amount of time commissioners and support staff spend on IVD related cases. The 4D Program Revenue - FCC line (COCCOM 82555) was last increased in 2018. Since then, staff salaries and benefits increased roughly 45%. The department also reassigned higher paid commissioners to handle IVD cases. As a result, eligible IVD costs rose.</p> <p>The current five-year average is \$1,313,700. There will be commissioner retirements in the future and therefore may reduce reimbursement some. The request to increase COCCOM 82555 by \$111,700 will more closely reflect current revenue levels and also account for smaller revenue increases in the future.</p>	12. OPERATING EXPENSES / REVENUE SUMMARY REQUESTED EXPENDITURES <table style="width: 100%; border-collapse: collapse;"> <tr><td style="text-align: right;">PERSONNEL COSTS</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">OPERATING EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">CONTRACTUAL EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">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;">\$0</td></tr> </table> RELATED REVENUES <table style="width: 100%; border-collapse: collapse;"> <tr><td style="text-align: right;">TAXES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">INTERGOVERNMENTAL REVENUE</td><td style="text-align: right;">\$111,700</td></tr> <tr><td style="text-align: right;">LICENSES & PERMITS</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">FINES, FORFEITS & PENALTIES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">PUBLIC CHARGES FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">MISCELLANEOUS</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">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;">\$111,700</td></tr> <tr><td style="text-align: right;">NET COST TO COUNTY</td><td style="text-align: right;">(\$111,700)</td></tr> </table>	PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$0	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$111,700	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	\$111,700	NET COST TO COUNTY	(\$111,700)
PERSONNEL COSTS	\$0																														
OPERATING EXPENSE	\$0																														
CONTRACTUAL EXPENSE	\$0																														
OPERATING OUTLAY	\$0																														
TOTAL EXPENSE	\$0																														
TAXES	\$0																														
INTERGOVERNMENTAL REVENUE	\$111,700																														
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	\$111,700																														
NET COST TO COUNTY	(\$111,700)																														
(b) What are the consequences of not funding this request? <p>The revenue line will not accurately reflect current revenue levels.</p>																															
(c) What savings/productivity improvements will result from approval of this request? <p>The revenue line will more closely reflect current revenue levels.</p>																															

BUDGET CARRYFORWARD REQUEST

DEPT: CLERK OF COURTS
PROG: COURT COMMISSIONER CENTER

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
None									
			-	-	-	-			

Dept:	Clerk of Courts	31	DANE COUNTY	Fund Name:	General Fund
Prgm:	Law Clerks	205/00		Fund No:	1110

Mission:

To provide legal review and research to support the Dane County court system.

Description:

Staff Attorneys perform preliminary reviews, research the law, and draft orders and recommendations for their assigned judges as well prisoner litigation work.

	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$532,021	\$565,500	\$0	\$0	\$565,500	\$148,160	\$577,438	\$628,800
Operating Expenses	\$2,659	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$8,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$534,680	\$573,500	\$0	\$0	\$573,500	\$148,160	\$585,438	\$636,800
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$534,680	\$573,500			\$573,500			\$636,800
F.T.E. STAFF	5.000	5.000					5.000	5.000

Dept:	Clerk of Courts	31							Fund Name:	General Fund
Prgm:	Law Clerks	205/00							Fund No.:	1110
		2026	Net Decision Items							2026 Requested
DI#	NONE	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES										
	Personnel Costs	\$628,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$628,800
	Operating Expenses	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$636,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$636,800
PROGRAM REVENUE										
	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 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		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT		\$636,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$636,800
F.T.E. STAFF		5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE							Expenditures	Revenue	GPR Support
2026 BUDGET BASE							\$636,800	\$0	\$636,800
2026 REQUESTED BUDGET							\$636,800	\$0	\$636,800

DEPARTMENT: Clerk of Courts
PROGRAM: Law Clerks

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 532,021	\$ 565,500	\$ 0	\$ 0	\$ 565,500	\$ 148,160	\$ 577,438	\$ 0	\$ 628,800
OPERATING EXPENSE	2,659	8,000	0	0	8,000	0	8,000	0	8,000
CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0	0
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 534,680	\$ 573,500	\$ 0	\$ 0	\$ 573,500	\$ 148,160	\$ 585,438	\$ 0	\$ 636,800
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:	\$ 534,680	\$ 573,500	\$ 0	\$ 0	\$ 573,500	\$ 148,160	\$ 585,438	\$ 0	\$ 636,800

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	\$ 628,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 628,800
OPERATING EXPENSE	8,000	0	0	0	0	0	0	0	8,000
CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0	0
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 636,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 636,800
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:	\$ 636,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 636,800

DEPARTMENT: Clerk of Courts
PROGRAM: Law Clerks

				C A P B D	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION	EXPENDITURES								
26	COCCJLAW	10009	SALARIES AND WAGES	\$390,881	\$422,100	\$0	\$0	\$422,100	\$109,960	\$405,434	\$0	\$432,000
26	COCCJLAW	10099	RETIREMENT FUND	\$26,234	\$29,400	\$0	\$0	\$29,400	\$6,044	\$27,391	\$0	\$30,100
26	COCCJLAW	10108	SOCIAL SECURITY	\$29,530	\$32,500	\$0	\$0	\$32,500	\$8,334	\$30,960	\$0	\$33,300
26	COCCJLAW	10117	HEALTH	\$79,272	\$81,900	\$0	\$0	\$81,900	\$22,968	\$103,276	\$0	\$129,900
26	COCCJLAW	10153	DENTAL	\$4,216	\$3,600	\$0	\$0	\$3,600	\$851	\$5,866	\$0	\$6,800
26	COCCJLAW	10180	LIFE INSURANCE	\$11	\$0	\$0	\$0	\$0	\$4	\$11	\$0	\$100
26	COCCJLAW	10185	FSA ADMINISTRATION FEE	\$93	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26	COCCJLAW	10189	WORKERS COMPENSATION	\$100	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$2,700
26	COCCJLAW	10225	PROFESSIONAL DUES	\$1,684	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
26	COCCJLAW	10250	SALARY SAVINGS	\$0	(\$8,500)	\$0	\$0	(\$8,500)	\$0	\$0	\$0	(\$8,700)
26	COCCJLAW	20114	CERTIFICATION EXPENSE	\$2,659	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000
TOTAL EXPENDITURES				\$534,680	\$573,500	\$0	\$0	\$573,500	\$148,160	\$585,438	\$0	\$636,800

DEPARTMENT: Clerk of Courts
PROGRAM: Law Clerks

			C A P B D	DEPARTMENTAL CHANGES								AGENCY REQUEST
YR	ORG CODE	OBJECT		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	
26	COCCJLAW	10009		\$432,000								\$432,000
26	COCCJLAW	10099		\$30,100								\$30,100
26	COCCJLAW	10108		\$33,300								\$33,300
26	COCCJLAW	10117		\$129,900								\$129,900
26	COCCJLAW	10153		\$6,800								\$6,800
26	COCCJLAW	10180		\$100								\$100
26	COCCJLAW	10185		\$100								\$100
26	COCCJLAW	10189		\$2,700								\$2,700
26	COCCJLAW	10225		\$2,500								\$2,500
26	COCCJLAW	10250		(\$8,700)								(\$8,700)
26	COCCJLAW	20114		\$8,000								\$8,000
TOTAL EXPENDITURES				\$636,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$636,800

DEPARTMENT: Clerk of Courts
PROGRAM: Law Clerks

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Clerk of Courts
PROGRAM: Law Clerks

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		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
					\$0								\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: CLERK OF COURTS

PROG: LAW CLERKS

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
None									
			-	-	-	-			

Dept:	Clerk of Courts	30	DANE COUNTY	Fund Name:	General Fund
Prgrn:	Guardian ad Litem	204/00		Fund No:	1110

Mission:

Description:

Chapter 48.235 of the Wisconsin State Statutes state a guardian ad litem is a court-appointed independent evaluator of the circumstances surrounding a particular court proceeding, who advises and makes recommendations to the court. Guardians ad litem are most often appointed in juvenile, family, paternity and mental health proceedings. The statute mandates that on order of the court, compensation is to be paid by the county.

	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$37,277	\$44,800	\$0	\$0	\$44,800	\$17,503	\$63,565	\$68,900
Operating Expenses	\$393	\$1,400	\$0	\$0	\$1,400	\$28	\$793	\$1,400
Contractual Services	\$927,445	\$842,560	\$0	\$0	\$842,560	\$261,199	\$806,605	\$842,560
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$965,115	\$888,760	\$0	\$0	\$888,760	\$278,729	\$870,963	\$912,860
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$473,158	\$480,800	\$0	\$0	\$480,800	\$0	\$473,158	\$480,800
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	\$151,386	\$125,000	\$0	\$0	\$125,000	\$46,967	\$203,353	\$125,000
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	\$624,544	\$605,800	\$0	\$0	\$605,800	\$46,967	\$676,511	\$605,800
GPR SUPPORT	\$340,572	\$282,960			\$282,960			\$307,060
F.T.E. STAFF	0.500	0.500					0.500	0.500

Dept: Clerk of Courts		30							Fund Name: General Fund
Prgm: Guardian ad Litem		204/00							Fund No.: 1110
DI#	NONE	2026 Base	Net Decision Items						2026 Requested Budget
			01	02	03	04	05	06	07
PROGRAM EXPENDITURES									
Personnel Costs		\$68,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses		\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services		\$842,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$912,860	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM REVENUE									
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue		\$480,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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		\$125,000	\$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		\$605,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT		\$307,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF		0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE							Expenditures	Revenue	GPR Support
2026 BUDGET BASE							\$912,860	\$605,800	\$307,060
2026 REQUESTED BUDGET							\$912,860	\$605,800	\$307,060

DEPARTMENT: Clerk of Courts
PROGRAM: Guardian ad Litem

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 37,277	\$ 44,800	\$ 0	\$ 0	\$ 44,800	\$ 17,503	\$ 63,565	\$ 0	\$ 68,900
OPERATING EXPENSE	393	1,400	0	0	1,400	28	793	0	1,400
CONTRACTUAL SERVICES	927,445	842,560	0	0	842,560	261,199	806,605	0	842,560
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 965,115	\$ 888,760	\$ 0	\$ 0	\$ 888,760	\$ 278,729	\$ 870,963	\$ 0	\$ 912,860
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	473,158	480,800	0	0	480,800	0	473,158	0	480,800
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	151,386	125,000	0	0	125,000	46,967	203,353	0	125,000
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	\$ 624,544	\$ 605,800	\$ 0	\$ 0	\$ 605,800	\$ 46,967	\$ 676,511	\$ 0	\$ 605,800
NET COST:	\$ 340,572	\$ 282,960	\$ 0	\$ 0	\$ 282,960	\$ 231,762	\$ 194,452	\$ 0	\$ 307,060

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	\$ 68,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 68,900
OPERATING EXPENSE	1,400	0	0	0	0	0	0	0	1,400
CONTRACTUAL SERVICES	842,560	0	0	0	0	0	0	0	842,560
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 912,860	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 912,860
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	480,800	0	0	0	0	0	0	0	480,800
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	125,000	0	0	0	0	0	0	0	125,000
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	\$ 605,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 605,800
NET COST:	\$ 307,060	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 307,060

DEPARTMENT: Clerk of Courts
PROGRAM: Guardian ad Litem

				C A P B D	ADOPTED BUDGET	2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION	2024 EXPENDITURES	2025								
26	COCGAL	10009	SALARIES AND WAGES	\$29,735	\$39,700		\$0	\$0	\$39,700	\$11,729	\$42,866	\$0	\$45,100
26	COCGAL	10099	RETIREMENT FUND	\$0	\$2,800		\$0	\$0	\$2,800	\$0	\$2,404	\$0	\$3,200
26	COCGAL	10108	SOCIAL SECURITY	\$1,766	\$3,100		\$0	\$0	\$3,100	\$511	\$2,996	\$0	\$3,500
26	COCGAL	10117	HEALTH	\$5,421	\$0		\$0	\$0	\$0	\$5,044	\$14,469	\$0	\$16,900
26	COCGAL	10153	DENTAL	\$355	\$0		\$0	\$0	\$0	\$218	\$830	\$0	\$1,000
26	COCGAL	10189	WORKERS COMPENSATION	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$100
26	COCGAL	10250	SALARY SAVINGS	\$0	(\$800)		\$0	\$0	(\$800)	\$0	\$0	\$0	(\$900)
26	COCGAL	22043	PRTNG STA & OFFICE SUPPLIES	\$0	\$400		\$0	\$0	\$400	\$0	\$400	\$0	\$400
26	COCGAL	22646	TRAVEL EXPENSE	\$393	\$1,000		\$0	\$0	\$1,000	\$28	\$393	\$0	\$1,000
26	COCGAL	311251	GUARDIAN AD LITEM-WATTS & ME	\$123,540	\$120,000		\$0	\$0	\$120,000	\$24,785	\$11,810	\$0	\$120,000
26	COCGAL	311252	GUARDIAN AD LITEM-JUVENILE	\$29,994	\$19,200		\$0	\$0	\$19,200	\$3,630	\$19,820	\$0	\$19,200
26	COCGAL	311253	GUARDIAN AD LITEM-FAM/PATERNITY	\$229,457	\$158,000		\$0	\$0	\$158,000	\$52,535	\$231,240	\$0	\$158,000
26	COCGAL	311254	GUARD AD LITEM-CIVIL/SM CLAIMS	\$33,113	\$35,000		\$0	\$0	\$35,000	\$17,135	\$33,620	\$0	\$35,000
26	COCGAL	311255	GUARDIAN AD LITEM-PROJECT APPT	\$454,282	\$453,300		\$0	\$0	\$453,300	\$144,379	\$453,100	\$0	\$453,300
26	COCGAL	31952	POS-CASA SERVICES	\$57,060	\$57,060		\$0	\$0	\$57,060	\$18,735	\$57,015	\$0	\$57,060
TOTAL EXPENDITURES				\$965,115	\$888,760		\$0	\$0	\$888,760	\$278,729	\$870,963	\$0	\$912,860

DEPARTMENT: Clerk of Courts
PROGRAM: Guardian ad Litem

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		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
26	COCGAL	10009	SALARIES AND WAGES		\$45,100								\$45,100
26	COCGAL	10099	RETIREMENT FUND		\$3,200								\$3,200
26	COCGAL	10108	SOCIAL SECURITY		\$3,500								\$3,500
26	COCGAL	10117	HEALTH		\$16,900								\$16,900
26	COCGAL	10153	DENTAL		\$1,000								\$1,000
26	COCGAL	10189	WORKERS COMPENSATION		\$100								\$100
26	COCGAL	10250	SALARY SAVINGS		(\$900)								(\$900)
26	COCGAL	22043	PRTNG STA & OFFICE SUPPLIES		\$400								\$400
26	COCGAL	22646	TRAVEL EXPENSE		\$1,000								\$1,000
26	COCGAL	311251	GUARDIAN AD LITEM-WATTS & ME		\$120,000								\$120,000
26	COCGAL	311252	GUARDIAN AD LITEM-JUVENILE		\$19,200								\$19,200
26	COCGAL	311253	GUARDIAN AD LITEM-FAM/PATERNTY		\$158,000								\$158,000
26	COCGAL	311254	GUARD AD LITEM-CIVIL/SM CLAIMS		\$35,000								\$35,000
26	COCGAL	311255	GUARDIAN AD LITEM-PROJECT APPT		\$453,300								\$453,300
26	COCGAL	31952	POS-CASA SERVICES		\$57,060								\$57,060
TOTAL EXPENDITURES					\$912,860	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$912,860

DEPARTMENT: Clerk of Courts
PROGRAM: Guardian ad Litem

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	COCGAL	82790	GUARDIAN AD LITEM FEES		\$151,386	\$125,000	\$0	\$0	\$125,000	\$46,967	\$203,353	\$0	\$125,000
26	COCGAL	82795	STATE AID-GUARDIAN AD LITEM		\$473,158	\$480,800	\$0	\$0	\$480,800	\$0	\$473,158	\$0	\$480,800
TOTAL REVENUES					\$624,544	\$605,800	\$0	\$0	\$605,800	\$46,967	\$676,511	\$0	\$605,800

DEPARTMENT: Clerk of Courts
PROGRAM: Guardian ad Litem

			C A P B D	DEPARTMENTAL CHANGES								AGENCY REQUEST
YR	ORG CODE	OBJECT		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	
26	COCGAL	82790		\$125,000								\$125,000
26	COCGAL	82795		\$480,800								\$480,800
TOTAL REVENUES				\$605,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$605,800

BUDGET CARRYFORWARD REQUEST

DEPT: CLERK OF COURTS
PROG: GUARDIAN AD LITEM

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
None									
			-	-	-	-			

DEPARTMENT: Clerk of Courts
DIVISION: Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 2,300,000	\$ 0	\$ 0	\$ 2,300,000	\$ 0	\$ 0	\$ 2,300,000	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 2,300,000	\$ 0	\$ 0	\$ 2,300,000	\$ 0	\$ 0	\$ 2,300,000	\$ 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	2,300,000	0	0	2,300,000	0	2,300,000	2,300,000	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 2,300,000	\$ 0	\$ 0	\$ 2,300,000	\$ 0	\$ 2,300,000	\$ 2,300,000	\$ 0
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (2,300,000)	\$ 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: Clerk of Courts
PROGRAM: Capital Projects

				C A P B D	2024	ADOPTED BUDGET 2025	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	
YR	ORG CODE	OBJECT	DESCRIPTION		EXPENDITURES		CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	AGENCY BASE
26	COCCAP	51098	COURTROOMS A/V EQUIP UPGRADE	C	\$0	\$2,300,000	\$0	\$0	\$2,300,000	\$0	\$0	\$2,300,000	\$0
TOTAL EXPENDITURES					\$0	\$2,300,000	\$0	\$0	\$2,300,000	\$0	\$0	\$2,300,000	\$0

DEPARTMENT: Clerk of Courts
PROGRAM: Capital Projects

			C A P B D	DEPARTMENTAL CHANGES								AGENCY REQUEST
YR	ORG CODE	OBJECT		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	
26	COCCAP	51098	C	\$0								\$0
TOTAL EXPENDITURES				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Clerk of Courts
PROGRAM: Capital Projects

				C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	
YR	ORG CODE	OBJECT	DESCRIPTION		REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	REVENUES	AGENCY
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	COCCAP	84974	BORROWING PROCEEDS	C	\$0	\$2,300,000	\$0	\$0	\$2,300,000	\$0	\$2,300,000	\$2,300,000	\$0
TOTAL REVENUES					\$0	\$2,300,000	\$0	\$0	\$2,300,000	\$0	\$2,300,000	\$2,300,000	\$0

DEPARTMENT: Clerk of Courts
PROGRAM: Capital Projects

			C A P B D	DEPARTMENTAL CHANGES								AGENCY REQUEST
YR	ORG CODE	OBJECT		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	
26	COCCAP	84974	C	\$0								\$0
TOTAL REVENUES				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: CLERK OF COURTS
PROG: CAPITAL PROJECTS

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
COCCAP	51098	COURTROOMS A/V EQUIP UPGRADE	2,300,000	2,300,000			CAPITAL	2026 BUDGET	An RFP should be finalized this fall. Installation is anticipated in 2026.
COCCAP	84974	BORROWING PROCEEDS			2,300,000	2,300,000	CAPITAL	2027 BUDGET	An RFP should be finalized this fall. Installation is anticipated in 2026.
			2,300,000	2,300,000	2,300,000	2,300,000			