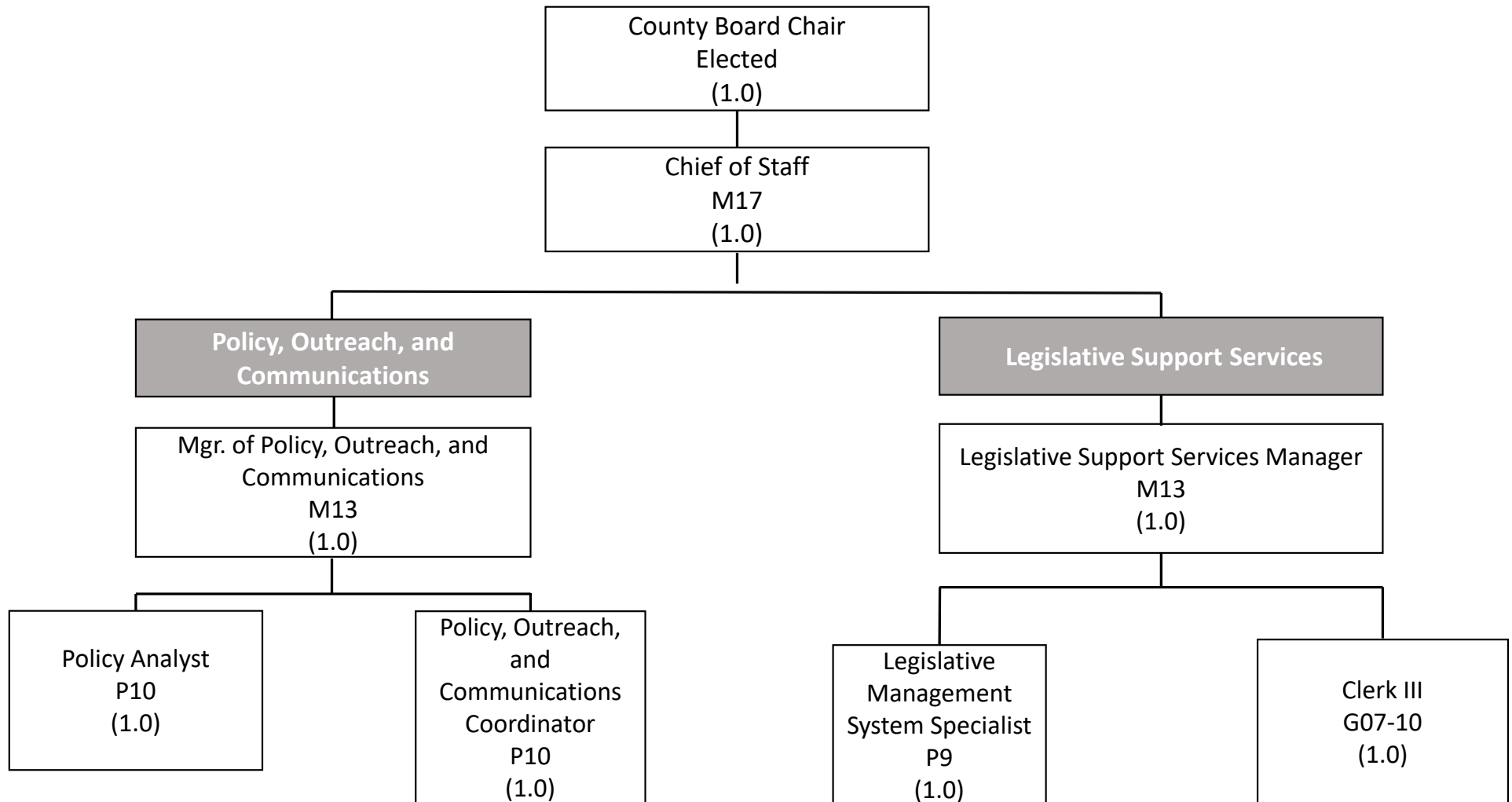


County Board Office

Updated: 8/8/25



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	BUDGETED POSITIONS			2026	
		2024	2025	MOD 2025	BASE	REQUEST
<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
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
CHIEF OF STAFF	M 17	0.000	0.000	1.000	1.000	1.000
CHIEF OF STAFF	M 16	1.000	1.000	0.000	0.000	0.000
MANAGER OF LEGISLATIVE SUPPORT SERVICES	M 13	1.000 ⁰⁶⁻⁰³	1.000	1.000	1.000	1.000
MANAGER OF POLICY, OUTREACH, AND COMMUNICATIONS	M 13	0.000	0.000	1.000	1.000	1.000
MANAGER OF THE DIVISION OF POLICY AND PRACTICE INN	M 13	1.000	1.000	0.000	0.000	0.000
SUSTAINABILITY AND PROGRAM EVALUATION COORDINATOR	M 12	1.000	1.000	1.000	1.000	1.000
POLICY ANALYST	M 10	1.000	1.000	0.000	0.000	0.000
POLICY, OUTREACH, AND COMMUNICATIONS COORDINATOR	P 10	0.000	0.000	1.000	1.000	1.000
LEGISLATIVE MANAGEMENT SYSTEM SPEC/POLICY ANALYST	P 09	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
COUNTY BOARD TOTAL		8.000	8.000	8.000	8.000	8.000

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

COUNTY BOARD

06-02	REFERENCE ORDINANCE 6.03 (1) FOR SALARY INFORMATION.
06-03	2012 BUDGET UNFUNDS POSITION 1749, POSITION AUTHORITY TO REMAIN. 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 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,418,744	\$1,742,500	\$0	\$0	\$1,742,500	\$372,341	\$1,584,338	\$1,770,514
Operating Expenses	\$68,574	\$104,436	\$0	\$0	\$104,436	\$37,587	\$98,507	\$98,883
Contractual Services	\$191,601	\$233,712	\$0	\$0	\$233,712	\$60,584	\$217,634	\$180,078
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,678,919	\$2,080,648	\$0	\$0	\$2,080,648	\$470,512	\$1,900,479	\$2,049,475
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,750	\$3,000	\$0	\$0	\$3,000	\$3,000	\$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	\$429	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,179	\$3,000	\$0	\$0	\$3,000	\$3,000	\$3,000	\$3,000
GPR SUPPORT	\$1,675,740	\$2,077,648			\$2,077,648			\$2,046,475
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
	2026	Net Decision Items							2026 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personnel Costs	\$1,788,900	(\$18,386)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,770,514	
Operating Expenses	\$104,436	(\$5,553)	\$0	\$0	\$0	\$0	\$0	\$0	\$98,883	
Contractual Services	\$234,012	(\$59,167)	\$5,233	\$0	\$0	\$0	\$0	\$0	\$180,078	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$2,127,348	(\$83,106)	\$5,233	\$0	\$0	\$0	\$0	\$0	\$2,049,475	
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	\$2,124,348	(\$83,106)	\$5,233	\$0	\$0	\$0	\$0	\$0	\$2,046,475	
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
2026 BUDGET BASE				\$2,127,348	\$3,000	\$2,124,348
DI #	COBD-LEG-1	4% Reduction				
DEPT	The County Board Office identified areas and lines where we can make reductions to meet goal of 4% GPR.			(\$83,106)	\$0	(\$83,106)
EXEC						\$0
ADOPTED						\$0
		NET DI #	COBD-LEG-1	(\$83,106)	\$0	(\$83,106)

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	Contractual Increase			
DEPT	Granicus (Legistar)		\$5,233	\$0	\$5,233
EXEC					\$0
ADOPTED					\$0
	NET DI #	COBD-LEG-2	\$5,233	\$0	\$5,233
2026 REQUESTED BUDGET			\$2,049,475	\$3,000	\$2,046,475

DEPARTMENT: County Board
PROGRAM: Legislative Services

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	\$ 1,418,744	\$ 1,742,500	\$ 0	\$ 0	\$ 1,742,500	\$ 372,341	\$ 1,584,338	\$ 0	\$ 1,788,900
OPERATING EXPENSE	68,574	104,436	0	0	104,436	37,587	98,507	3,000	104,436
CONTRACTUAL SERVICES	191,601	233,712	0	0	233,712	60,584	217,634	95,867	234,012
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,678,919	\$ 2,080,648	\$ 0	\$ 0	\$ 2,080,648	\$ 470,512	\$ 1,900,479	\$ 98,867	\$ 2,127,348
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	2,750	3,000	0	0	3,000	3,000	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	429	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 3,179	\$ 3,000	\$ 0	\$ 0	\$ 3,000	\$ 3,000	\$ 3,000	\$ 0	\$ 3,000
NET COST:	\$ 1,675,740	\$ 2,077,648	\$ 0	\$ 0	\$ 2,077,648	\$ 467,512	\$ 1,897,479	\$ 98,867	\$ 2,124,348

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	\$ 1,788,900	\$ (18,386)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,770,514
OPERATING EXPENSE	104,436	(5,553)	0	0	0	0	0	0	98,883
CONTRACTUAL SERVICES	234,012	(59,167)	5,233	0	0	0	0	0	180,078
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 2,127,348	\$ (83,106)	\$ 5,233	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,049,475
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:	\$ 2,124,348	\$ (83,106)	\$ 5,233	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,046,475

DEPARTMENT: County Board
PROGRAM: Legislative Services

				C A P B D	2024 EXPENDITURES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	COBOARD	10009	SALARIES AND WAGES		\$1,076,467	\$1,279,000	\$0	\$0	\$1,279,000	\$256,782	\$1,166,741	\$0	\$1,265,500
26	COBOARD	10027	OVERTIME		\$4,632	\$4,500	\$0	\$0	\$4,500	\$198	\$4,632	\$0	\$4,500
26	COBOARD	10072	LIMITED TERM EMPLOYEES		\$7,931	\$34,000	\$0	\$0	\$34,000	\$1,356	\$7,821	\$0	\$34,000
26	COBOARD	10090	PER MEETING		\$7,710	\$21,700	\$0	\$0	\$21,700	\$3,245	\$7,257	\$0	\$21,700
26	COBOARD	10099	RETIREMENT FUND		\$45,680	\$59,400	\$0	\$0	\$59,400	\$9,624	\$75,394	\$0	\$57,400
26	COBOARD	10108	SOCIAL SECURITY		\$82,074	\$102,500	\$0	\$0	\$102,500	\$19,540	\$79,586	\$0	\$101,500
26	COBOARD	10117	HEALTH		\$128,595	\$202,000	\$0	\$0	\$202,000	\$46,527	\$197,130	\$0	\$256,300
26	COBOARD	10126	HEALTH-RETIREES		\$56,372	\$27,400	\$0	\$0	\$27,400	\$33,553	\$33,553	\$0	\$34,600
26	COBOARD	10153	DENTAL		\$6,174	\$8,900	\$0	\$0	\$8,900	\$1,465	\$9,814	\$0	\$11,600
26	COBOARD	10171	DISABILITY INSURANCE		\$348	\$600	\$0	\$0	\$600	\$0	\$0	\$0	\$0
26	COBOARD	10180	LIFE INSURANCE		\$277	\$300	\$0	\$0	\$300	\$52	\$210	\$0	\$300
26	COBOARD	10185	FSA ADMINISTRATION FEE		\$186	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
26	COBOARD	10189	WORKERS COMPENSATION		\$2,300	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$1,300
26	COBOARD	20075	PUBLIC ENGAGEMENT		\$1,424	\$20,000	\$0	\$0	\$20,000	\$2,347	\$20,000	\$0	\$20,000
26	COBOARD	20648	CONFERENCES AND TRAINING		\$23,968	\$30,000	\$0	\$0	\$30,000	\$11,519	\$30,000	\$0	\$30,000
26	COBOARD	21315	KASSEL-DANE SISTER TASK FORCE		\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$3,000	\$3,000
26	COBOARD	21413	LIBRARY		\$263	\$300	\$0	\$0	\$300	\$0	\$263	\$0	\$300
26	COBOARD	21584	MEMBERSHIP FEES		\$16,501	\$19,413	\$0	\$0	\$19,413	\$11,615	\$16,225	\$0	\$19,413
26	COBOARD	22043	PRTNG STA & OFFICE SUPPLIES		\$16,153	\$19,983	\$0	\$0	\$19,983	\$5,034	\$18,529	\$0	\$19,983
26	COBOARD	22250	REPAIR OF EQUIPMENT		\$5,500	\$6,000	\$0	\$0	\$6,000	\$6,000	\$5,500	\$0	\$6,000
26	COBOARD	22529	SUNDRY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26	COBOARD	22646	TRAVEL EXPENSE		\$0	\$40	\$0	\$0	\$40	\$0	\$40	\$0	\$40
26	COBOARD	22736	TELEPHONE		\$4,766	\$5,600	\$0	\$0	\$5,600	\$1,071	\$4,850	\$0	\$5,600
26	COBOARD	30294	EQUIP MAINT POS - SHARED		\$5,500	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	\$0	\$6,000
26	COBOARD	30390	POLICY/PROGRAM EVALUATION-POS		\$10,000	\$95,867	\$0	\$0	\$95,867	\$0	\$95,867	\$95,867	\$95,867
26	COBOARD	31260	INSURANCE		\$3,100	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,300
26	COBOARD	31836	OUTREACH SERVICES-POS		\$106,164	\$37,300	\$0	\$0	\$37,300	\$0	\$37,300	\$0	\$37,300
26	COBOARD	31956	POS-INTERPRETER		\$1,883	\$12,600	\$0	\$0	\$12,600	\$0	\$2,937	\$0	\$12,600
26	COBOARD	32431	SOFTWARE MAINTENANCE		\$58,204	\$64,945	\$0	\$0	\$64,945	\$52,334	\$64,865	\$0	\$64,945
26	COBOARD	32771	VIDEO SERVICES		\$6,750	\$14,000	\$0	\$0	\$14,000	\$2,250	\$7,665	\$0	\$14,000
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$1,678,919	\$2,080,648	\$0	\$0	\$2,080,648	\$470,512	\$1,900,479	\$98,867	\$2,127,348

DEPARTMENT: County Board
PROGRAM: Legislative Services

				C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
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
26	COBOARD	10009	SALARIES AND WAGES	\$1,265,500									\$1,265,500
26	COBOARD	10027	OVERTIME	\$4,500									\$4,500
26	COBOARD	10072	LIMITED TERM EMPLOYEES	\$34,000		(\$12,929)							\$21,071
26	COBOARD	10090	PER MEETING	\$21,700		(\$4,386)							\$17,314
26	COBOARD	10099	RETIREMENT FUND	\$57,400									\$57,400
26	COBOARD	10108	SOCIAL SECURITY	\$101,500		(\$1,071)							\$100,429
26	COBOARD	10117	HEALTH	\$256,300									\$256,300
26	COBOARD	10126	HEALTH-RETIREEES	\$34,600									\$34,600
26	COBOARD	10153	DENTAL	\$11,600									\$11,600
26	COBOARD	10171	DISABILITY INSURANCE	\$0									\$0
26	COBOARD	10180	LIFE INSURANCE	\$300									\$300
26	COBOARD	10185	FSA ADMINISTRATION FEE	\$200									\$200
26	COBOARD	10189	WORKERS COMPENSATION	\$1,300									\$1,300
26	COBOARD	20075	PUBLIC ENGAGEMENT	\$20,000									\$20,000
26	COBOARD	20648	CONFERENCES AND TRAINING	\$30,000									\$30,000
26	COBOARD	21315	KASSEL-DANE SISTER TASK FORCE	\$3,000									\$3,000
26	COBOARD	21413	LIBRARY	\$300									\$300
26	COBOARD	21584	MEMBERSHIP FEES	\$19,413		(\$5,413)							\$14,000
26	COBOARD	22043	PRTNG STA & OFFICE SUPPLIES	\$19,983									\$19,983
26	COBOARD	22250	REPAIR OF EQUIPMENT	\$6,000									\$6,000
26	COBOARD	22529	SUNDRY	\$100		(\$100)							\$0
26	COBOARD	22646	TRAVEL EXPENSE	\$40		(\$40)							\$0
26	COBOARD	22736	TELEPHONE	\$5,600									\$5,600
26	COBOARD	30294	EQUIP MAINT POS - SHARED	\$6,000									\$6,000
26	COBOARD	30390	POLICY/PROGRAM EVALUATION-POS	\$95,867		(\$35,867)							\$60,000
26	COBOARD	31260	INSURANCE	\$3,300									\$3,300
26	COBOARD	31836	OUTREACH SERVICES-POS	\$37,300		(\$20,300)							\$17,000
26	COBOARD	31956	POS-INTERPRETER	\$12,600									\$12,600
26	COBOARD	32431	SOFTWARE MAINTENANCE	\$64,945			\$5,233						\$70,178
26	COBOARD	32771	VIDEO SERVICES	\$14,000		(\$3,000)							\$11,000
				\$0									\$0
TOTAL EXPENDITURES				\$2,127,348	(\$83,106)	\$5,233	\$0	\$0	\$0	\$0	\$0		\$2,049,475

DEPARTMENT: County Board
PROGRAM: Legislative Services

				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
YR	ORG CODE	OBJECT	DESCRIPTION										
26	COBOARD	82970	MISCELLANEOUS GENERAL REVENUE		\$429	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	COBOARD	84340	CITY SHARE OF JOINT BLDG EXPNS		\$2,750	\$3,000	\$0	\$0	\$3,000	\$3,000	\$3,000	\$0	\$3,000
TOTAL REVENUES					\$3,179	\$3,000	\$0	\$0	\$3,000	\$3,000	\$3,000	\$0	\$3,000

DEPARTMENT: County Board
PROGRAM: Legislative Services

				C A P B D	DEPARTMENTAL CHANGES								
					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
YR	ORG CODE	OBJECT	DESCRIPTION										
26	COBOARD	82970	MISCELLANEOUS GENERAL REVENUE		\$0								
26	COBOARD	84340	CITY SHARE OF JOINT BLDG EXPNS		\$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			
4% Reduction		POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER					
COBD-LEG-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
The County Board Office identified areas and lines where we can make reductions to meet goal of 4% GPR.					
		TOTAL REQUESTED FTE CHANGE		0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
One note on POLICY/PROGRAM EVALUATION-POS (30390), we will change the program evaluation from annually to every other year and will carry it forward.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS (\$18,386)		
			OPERATING EXPENSE (\$5,553)		
			CONTRACTUAL EXPENSE (\$59,167)		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE (\$83,106)		
			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 (\$83,106)		
(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			8. BUDGETED POSITION CHANGES		
Contractual Increase			POSITION#	TITLE	# FTE START DATE
9. DECISION ITEM NUMBER COBD-LEG-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Granicus (Legistar)					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) 5% CONTRACTUAL INCREASE FOR Granicus IN 2026				12. OPERATING EXPENSES / REVENUE SUMMARY	
				REQUESTED EXPENDITURES	
				PERSONNEL COSTS \$0	
				OPERATING EXPENSE \$0	
				CONTRACTUAL EXPENSE \$5,233	
				OPERATING OUTLAY \$0	
				TOTAL EXPENSE \$5,233	
				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	
(b) What are the consequences of not funding this request?				OTHER FINANCING SOURCES \$0	
(c) What savings/productivity improvements will result from approval of this request?				TOTAL REVENUE \$0	
				NET COST TO COUNTY \$5,233	

BUDGET CARRYFORWARD REQUEST

DEPT: COUNTY BOARD
PROG: LEGISLATIVE SERVICES

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
COBOARD	30390	POLICY/PROGRAM EVALUATION-POS	95,867	95,867			OPERATING		program eval changed to every other year - will need to carry forward each year
COBOARD	21315	KASSEL-DANE SISTER TASK FORCE	3,000	3,000			OPERATING		KASSEL-DANE SISTER TASK FORCE - needed to carry forward for non-annual projects such including Documenta and shared projects
			98,867	98,867	-	-	with our sister county		

DEPARTMENT: County Board
DIVISION: County Board-Capital Projects

County Board
County Board-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	\$ 2,163	\$ 0	\$ 407,944	\$ 0	\$ 407,944	\$ 1,034	\$ 0	\$ 406,910	\$ 0		
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0		
TOTAL CAPITAL EXPENDITURES:	\$ 2,163	\$ 0	\$ 407,944	\$ 0	\$ 407,944	\$ 1,034	\$ 0	\$ 406,910	\$ 0		
LESS REVENUES											
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
INTERGOVERNMENTAL REVENUE	1,082	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	30,000	0	0	0	0	0	0	0	0		
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0		
TOTAL PROGRAM REVENUES	\$ 31,082	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
NET COST (BORROWING & LEVY):	\$ (28,918)	\$ 0	\$ 407,944	\$ 0	\$ 407,944	\$ 1,034	\$ 0	\$ 406,910	\$ 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	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LESS REVENUES										
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: County Board
PROGRAM: County Board-Capital Projects

				C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION	EXPENDITURES	BUDGET 2025	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD		
26	COBRDCAP	57738	LEGISLATIVE TRACKING SYSTEM	C	\$0	\$0	\$26,929	\$0	\$26,929	\$0	\$0	\$26,929	\$0
26	COBRDCAP	58015	AV REPLACEMENT IN CHAMBERS	C	\$2,163	\$0	\$27,837	\$0	\$27,837	\$0	\$0	\$27,837	\$0
26	COBRDCAP	58016	AV REPLACE 3RD FLOOR MTG. RMS.	C	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$15,000	\$0
26	COBRDCAP	58875	FURNITURE EQUIP SPACE REMODEL	C	\$0	\$0	\$338,178	\$0	\$338,178	\$1,034	\$0	\$337,144	\$0
TOTAL EXPENDITURES					\$2,163	\$0	\$407,944	\$0	\$407,944	\$1,034	\$0	\$406,910	\$0

DEPARTMENT: County Board
PROGRAM: County Board-Capital Projects

				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	COBRDCAP	57738	LEGISLATIVE TRACKING SYSTEM	C	\$0									\$0	
26	COBRDCAP	58015	AV REPLACEMENT IN CHAMBERS	C										\$0	
26	COBRDCAP	58016	AV REPLACE 3RD FLOOR MTG. RMS.	C										\$0	
26	COBRDCAP	58875	FURNITURE EQUIP SPACE REMODEL	C										\$0	
TOTAL EXPENDITURES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

DEPARTMENT: County Board
PROGRAM: County Board-Capital Projects

				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
YR	ORG CODE	OBJECT	DESCRIPTION										
26	COBRDCAP	84336	CITY SHARE CCB RENOVATIONS	C	\$1,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	COBRDCAP	84974	BORROWING PROCEEDS	C	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$31,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: County Board
PROGRAM: County Board-Capital Projects

				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	COBRDCAP	84336	CITY SHARE CCB RENOVATIONS	C	\$0								\$0
26	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		LEGISLATIVE TRACKING SYSTEM
COBRDCAP	58015	AV REPLACEMENT IN CHAMBERS	27,837	27,837			CAPITAL		AV REPLACEMENT IN CHAMBERS
COBRDCAP	58016	AV REPLACE 3RD FLOOR MTG. RMS.	15,000	15,000			CAPITAL		AV REPLACE 3RD FLOOR MTG. RMS.
COBRDCAP	58875	FURNITURE EQUIP SPACE REMODEL	338,178	337,144			CAPITAL		FURNITURE EQUIP SPACE REMODEL
			407,944	406,910	-	-			