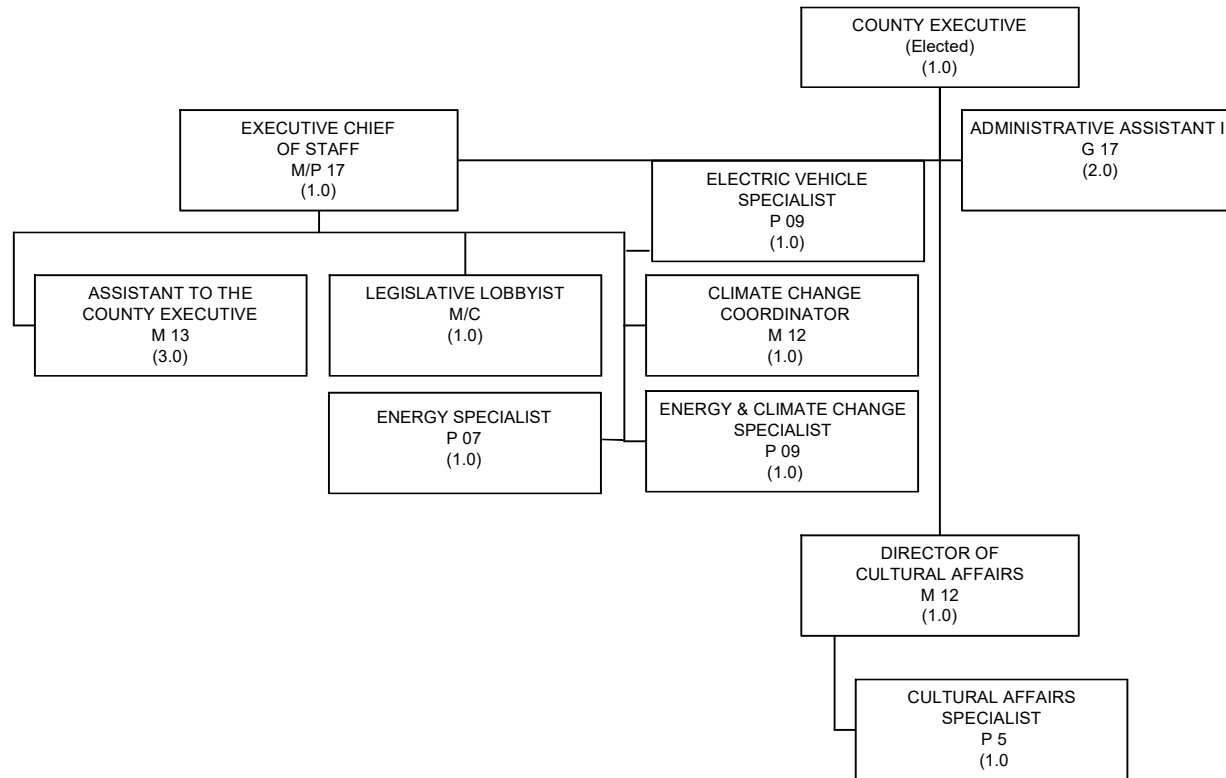


COUNTY EXECUTIVE



COUNTY OF DANE						
BUDGETED POSITIONS						
CLASSIFICATION TITLE	RANGE	2024	2025	MOD 2025	2026	
					BASE	REQUEST
<u>COUNTY EXECUTIVE</u>						
<u>EXECUTIVE</u>						
COUNTY EXECUTIVE	ME	1.000 ⁰⁹⁻⁰¹	1.000 ⁰⁹⁻⁰¹	1.000 ⁰⁹⁻⁰¹	1.000 ⁰⁹⁻⁰¹	1.000 ⁰⁹⁻⁰¹
EXECUTIVE CHIEF OF STAFF	M 17	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²
DEPUTY CHIEF OF STAFF TO THE COUNTY EXECUTIVE	M 15	0.000 ⁰⁹⁻⁰²	0.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²
ASST TO THE COUNTY EXEC	M 13	3.000 ⁰⁹⁻⁰²	3.000 ⁰⁹⁻⁰²	2.000 ⁰⁹⁻⁰²	2.000 ⁰⁹⁻⁰²	2.000 ⁰⁹⁻⁰²
ADMINISTRATIVE ASSISTANT II	G 17	2.000	2.000	2.000	2.000	2.000
EXECUTIVE SUBTOTAL		7.000	7.000	7.000	7.000	7.000
<u>LEGISLATIVE LOBBYIST</u>						
LEGISLATIVE LOBBYIST	MC	1.000	1.000	1.000	1.000	1.000
LEGISLATIVE LOBBYIST SUBTOTAL		1.000	1.000	1.000	1.000	1.000
<u>OFFICE OF ENERGY & CLIMATE CHANGE</u>						
CLIMATE CHANGE COORDINATOR	M 12	1.000	1.000	1.000	1.000	1.000
ELECTRIC VEHICLE SPECIALIST	P 09	0.000	0.000 ⁰⁹⁻⁰⁸	1.000 ⁰⁹⁻⁰⁸	1.000 ⁰⁹⁻⁰⁸	1.000 ⁰⁹⁻⁰⁸
ENERGY AND CLIMATE SPECIALIST	P 09	1.000	1.000	1.000	1.000	1.000
ENERGY SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000
OFFICE OF ENERGY & CLIMATE CHANGE SUBTOTAL		3.000	3.000	4.000	4.000	4.000
<u>CULTURAL AFFAIRS</u>						
DIRECTOR OF CULTURAL AFFAIRS	M 12	1.000	1.000	1.000	1.000	1.000
CULTURAL AFFAIRS SPECIALIST	P 05	1.000 ⁰⁹⁻⁰⁷	1.000	1.000	1.000	1.000
CULTURAL AFFAIRS SUBTOTAL		2.000	2.000	2.000	2.000	2.000
COUNTY EXECUTIVE TOTAL		13.000	13.000	14.000	14.000	14.000

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

COUNTY EXECUTIVE

09-01	REFERENCE ORDINANCE 6.048 (1) FOR SALARY INFORMATION.
09-02	REFERENCE ORDINANCE 18.05 (1) (a) FOR COMPENSATION INFORMATION.
09-07	POSITION IS CONTINGENT ON FULL FUNDING FROM LUSSIER TRUST REVENUE AND REVIEWED ANNUALLY. 0.5 FTE REMAINS CONTINGENT ON FULL FUNDING FROM LUSSIER TRUST REVENUE. 09-07 2024 BUDGET REMOVES FOOTNOTE.
09-08	2024 RES-223 CREATES 1.0 FTE ELECTRIC VEHICLE SPECIALIST WITH US DOT GRANT FUNDING TO MANAGE GRANT FOR THREE (3) YEARS. POSITION IS CONTINGENT UPON CONTINUED RECEIPT OF GRANT REVENUE.

Dept:	County Executive	09	DANE COUNTY				Fund Name:	General Fund
Prgm:	County Executive	102/00					Fund No:	1110
<p>Mission:</p> <p>To effectively represent the people of Dane County, coordinate the administration of Dane County government, and ensure that public resources are effectively and efficiently used to meet citizen needs.</p>								
<p>Description:</p> <p>The County Executive is the chief executive officer of Dane County and is responsible for the overall administration and management of county government. The Executive is also responsible for preparing and submitting the county budget to the County Board. The Executive makes appointments to boards, commissions and committees as set forth in state law or county resolution or ordinance and appoints and supervises the department heads of all county departments except elected department heads and the director of the County Library Board. Also, by state law, the County Executive makes an annual report to the Board and the general public stating the condition of county government. The Office of the County Executive includes Cultural Affairs, Legislative Lobbyist, and Office of Energy & Climate Change.</p>								
	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,309,068	\$1,358,600	\$0	\$0	\$1,358,600	\$375,689	\$1,486,193	\$1,323,200
Operating Expenses	\$32,738	\$32,319	\$0	\$0	\$32,319	\$16,680	\$38,354	\$26,319
Contractual Services	\$4,000	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$4,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,345,806	\$1,394,919	\$0	\$0	\$1,394,919	\$392,369	\$1,528,547	\$1,353,919
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	\$1,345,806	\$1,394,919			\$1,394,919			\$1,353,919
F.T.E. STAFF	7.000	7.000					7.000	7.000

Dept:	County Executive	09							Fund Name:	General Fund
Prgm:	County Executive	102/00							Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2026 BUDGET BASE				\$1,359,919	\$0	\$1,359,919
DI #	EXEC-EXEC-1					
DEPT	4% Reduction					
	Reduction in operating line to meet target.			(\$6,000)	\$0	(\$6,000)
EXEC						\$0
ADOPTED						\$0
	NET DI #	EXEC-EXEC-1		(\$6,000)	\$0	(\$6,000)
2026 REQUESTED BUDGET				\$1,353,919	\$0	\$1,353,919

DEPARTMENT: County Executive
PROGRAM: County Executive

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	\$ 1,309,068	\$ 1,358,600	\$ 0	\$ 0	\$ 1,358,600	\$ 375,689	\$ 1,486,193	\$ 0	\$ 1,323,200
OPERATING EXPENSE	32,738	32,319	0	0	32,319	16,680	38,354	0	32,319
CONTRACTUAL SERVICES	4,000	4,000	0	0	4,000	0	4,000	0	4,400
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,345,806	\$ 1,394,919	\$ 0	\$ 0	\$ 1,394,919	\$ 392,369	\$ 1,528,547	\$ 0	\$ 1,359,919
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:	\$ 1,345,806	\$ 1,394,919	\$ 0	\$ 0	\$ 1,394,919	\$ 392,369	\$ 1,528,547	\$ 0	\$ 1,359,919

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	\$ 1,323,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,323,200
OPERATING EXPENSE	32,319	(6,000)	0	0	0	0	0	0	26,319
CONTRACTUAL SERVICES	4,400	0	0	0	0	0	0	0	4,400
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,359,919	\$ (6,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,353,919
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:	\$ 1,359,919	\$ (6,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,353,919

DEPARTMENT: County Executive
PROGRAM: County Executive

				C A P B D	2024	ADOPTED BUDGET	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION	EXPENDITURES	2025	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD		
26	COEXEC	10009	SALARIES AND WAGES	\$970,644	\$921,700	\$0	\$0	\$921,700	\$233,975	\$1,067,724	\$0	\$911,500	
26	COEXEC	10027	OVERTIME	\$3,523	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
26	COEXEC	10072	LIMITED TERM EMPLOYEES	\$12,482	\$100	\$0	\$0	\$100	\$5,551	\$12,298	\$0	\$100	
26	COEXEC	10099	RETIREMENT FUND	\$57,617	\$64,100	\$0	\$0	\$64,100	\$16,261	\$74,356	\$0	\$63,400	
26	COEXEC	10108	SOCIAL SECURITY	\$69,123	\$70,000	\$0	\$0	\$70,000	\$18,294	\$82,871	\$0	\$69,800	
26	COEXEC	10117	HEALTH	\$169,239	\$251,600	\$0	\$0	\$251,600	\$70,621	\$208,271	\$0	\$236,100	
26	COEXEC	10126	HEALTH-RETIREEES	\$15,424	\$39,100	\$0	\$0	\$39,100	\$27,813	\$27,813	\$0	\$28,600	
26	COEXEC	10153	DENTAL	\$10,171	\$11,100	\$0	\$0	\$11,100	\$3,056	\$11,993	\$0	\$12,800	
26	COEXEC	10180	LIFE INSURANCE	\$353	\$500	\$0	\$0	\$500	\$117	\$467	\$0	\$500	
26	COEXEC	10185	FSA ADMINISTRATION FEE	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
26	COEXEC	10189	WORKERS COMPENSATION	\$400	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400	
26	COEXEC	20631	COMMUNITY EVENTS	\$4,560	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000	
26	COEXEC	20648	CONFERENCES AND TRAINING	\$0	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000	
26	COEXEC	21150	HOSPITALITY	\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200	
26	COEXEC	21413	LIBRARY	\$4,331	\$2,000	\$0	\$0	\$2,000	\$1,335	\$4,331	\$0	\$2,000	
26	COEXEC	21809	OPERATING EQUIPMENT EXPENSE	\$0	\$800	\$0	\$0	\$800	\$38	\$38	\$0	\$800	
26	COEXEC	22043	PRTNG STA & OFFICE SUPPLIES	\$17,492	\$10,319	\$0	\$0	\$10,319	\$13,807	\$17,492	\$0	\$10,319	
26	COEXEC	22250	REPAIR OF EQUIPMENT	\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200	
26	COEXEC	22736	TELEPHONE	\$6,355	\$6,800	\$0	\$0	\$6,800	\$1,500	\$4,093	\$0	\$6,800	
26	COEXEC	31260	INSURANCE	\$4,000	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,400	
TOTAL EXPENDITURES				\$1,345,806	\$1,394,919	\$0	\$0	\$1,394,919	\$392,369	\$1,528,547	\$0	\$1,359,919	

DEPARTMENT: County Executive
PROGRAM: County Executive

				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	COEXEC	10009	SALARIES AND WAGES	\$911,500									\$911,500
26	COEXEC	10027	OVERTIME	\$0									\$0
26	COEXEC	10072	LIMITED TERM EMPLOYEES	\$100									\$100
26	COEXEC	10099	RETIREMENT FUND	\$63,400									\$63,400
26	COEXEC	10108	SOCIAL SECURITY	\$69,800									\$69,800
26	COEXEC	10117	HEALTH	\$236,100									\$236,100
26	COEXEC	10126	HEALTH-RETIREEES	\$28,600									\$28,600
26	COEXEC	10153	DENTAL	\$12,800									\$12,800
26	COEXEC	10180	LIFE INSURANCE	\$500									\$500
26	COEXEC	10185	FSA ADMINISTRATION FEE	\$0									\$0
26	COEXEC	10189	WORKERS COMPENSATION	\$400									\$400
26	COEXEC	20631	COMMUNITY EVENTS	\$6,000		(\$3,000)							\$3,000
26	COEXEC	20648	CONFERENCES AND TRAINING	\$6,000		(\$3,000)							\$3,000
26	COEXEC	21150	HOSPITALITY	\$200									\$200
26	COEXEC	21413	LIBRARY	\$2,000									\$2,000
26	COEXEC	21809	OPERATING EQUIPMENT EXPENSE	\$800									\$800
26	COEXEC	22043	PRTNG STA & OFFICE SUPPLIES	\$10,319									\$10,319
26	COEXEC	22250	REPAIR OF EQUIPMENT	\$200									\$200
26	COEXEC	22736	TELEPHONE	\$6,800									\$6,800
26	COEXEC	31260	INSURANCE	\$4,400									\$4,400
TOTAL EXPENDITURES				\$1,359,919		(\$6,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,353,919

DEPARTMENT: County Executive
PROGRAM: County Executive

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

DEPARTMENT: County Executive
PROGRAM: County Executive

				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

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT County Executive		3. DEPT. NO. 09		5. FUND NAME General Fund	
2. PROGRAM County Executive		4. PROGRAM NO. 102/00		6. FUND NO. 1110	
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
4% Reduction			POSITION#	TITLE	# FTE START DATE
9. DECISION ITEM NUMBER EXEC-EXEC-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Reduction in operating line to meet target.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
Reduction in operating line to meet target based on spending trends.				REQUESTED EXPENDITURES	
				PERSONNEL COSTS \$0	
				OPERATING EXPENSE (\$6,000)	
				CONTRACTUAL EXPENSE \$0	
				OPERATING OUTLAY \$0	
				TOTAL EXPENSE (\$6,000)	
				RELATED REVENUES	
				TAXES \$0	
				INTERGOVERNMENTAL REVENUE \$0	
				LICENSES & PERMITS \$0	
(b) What are the consequences of not funding this request?				FINES, FORFEITS & PENALTIES \$0	
				PUBLIC CHARGES FOR SERVICES \$0	
				INTERGOVERNMENTAL CHARGE FOR SERVICES \$0	
				MISCELLANEOUS \$0	
				OTHER FINANCING SOURCES \$0	
				TOTAL REVENUE \$0	
(c) What savings/productivity improvements will result from approval of this request?				NET COST TO COUNTY (\$6,000)	

BUDGET CARRYFORWARD REQUEST

DEPT: COUNTY EXECUTIVE
PROG: COUNTY EXECUTIVE

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

Dept:	County Executive	09	DANE COUNTY				Fund Name:	General Fund
Prgm:	Legislative Lobbyist	104/00					Fund No:	1110
<p>Mission:</p> <p>To work with the County Executive, the County Board and county departments to develop a legislative agenda for Dane County and lobby the state legislature, the Governor and state agencies to implement that agenda. Also, to lobby where appropriate and necessary on Federal issues.</p>								
<p>Description:</p> <p>The expanding role of the county in providing additional services in partnership with the state and federal governments has increased the need to represent the county's diverse interests at the state and federal levels. The Legislative Lobbyist works with the County Executive, the County Board and other county elected officials and county agencies to develop positions on issues and lobbying strategies. The Lobbyist is responsible for communicating those positions to the Governor, state legislators and state agencies, for drafting legislation and preparing testimony. The Lobbyist also provides ongoing reports to the Dane County Board's Executive Committee.</p>								
	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$181,183	\$205,000	\$0	\$0	\$205,000	\$29,947	\$157,293	\$152,200
Operating Expenses	\$174	\$10,250	\$0	\$0	\$10,250	(\$19)	\$9,923	\$250
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$181,357	\$215,250	\$0	\$0	\$215,250	\$29,928	\$167,216	\$152,450
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	\$181,357	\$215,250			\$215,250			\$152,450
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept:	County Executive	09							Fund Name:	General Fund
Prgm:	Legislative Lobbyist	104/00							Fund No.:	1110
	2026	Net Decision Items							2026 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personnel Costs	\$152,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,200	
Operating Expenses	\$10,250	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$250	
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$162,450	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$152,450	
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	\$162,450	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$152,450	
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2026 BUDGET BASE				\$162,450	\$0	\$162,450
DI #	EXEC-LOBY-1	4% Reduction				
DEPT	Reduction in operating line to meet target.			(\$10,000)	\$0	(\$10,000)
EXEC						\$0
ADOPTED						\$0
NET DI # EXEC-LOBY-1				(\$10,000)	\$0	(\$10,000)
2026 REQUESTED BUDGET				\$152,450	\$0	\$152,450

DEPARTMENT: County Executive
PROGRAM: Legislative Lobbyist

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	\$ 181,183	\$ 205,000	\$ 0	\$ 0	\$ 205,000	\$ 29,947	\$ 157,293	\$ 0	\$ 152,200
OPERATING EXPENSE	174	10,250	0	0	10,250	(19)	9,923	0	10,250
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	\$ 181,357	\$ 215,250	\$ 0	\$ 0	\$ 215,250	\$ 29,928	\$ 167,216	\$ 0	\$ 162,450
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:	\$ 181,357	\$ 215,250	\$ 0	\$ 0	\$ 215,250	\$ 29,928	\$ 167,216	\$ 0	\$ 162,450

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	\$ 152,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 152,200
OPERATING EXPENSE	10,250	(10,000)	0	0	0	0	0	0	250
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	\$ 162,450	\$ (10,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 152,450
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:	\$ 162,450	\$ (10,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 152,450

DEPARTMENT: County Executive
PROGRAM: Legislative Lobbyist

				C A P B D	2024	ADOPTED BUDGET	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION	EXPENDITURES	2025	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD		
26	LEGLOBBY	10009	SALARIES AND WAGES	\$116,180	\$124,700	\$0	\$0	\$124,700	\$5,192	\$100,863	\$0	\$94,600	
26	LEGLOBBY	10099	RETIREMENT FUND	\$8,016	\$8,700	\$0	\$0	\$8,700	\$361	\$7,010	\$0	\$6,600	
26	LEGLOBBY	10108	SOCIAL SECURITY	\$8,728	\$9,600	\$0	\$0	\$9,600	\$397	\$7,716	\$0	\$7,300	
26	LEGLOBBY	10117	HEALTH	\$30,502	\$43,200	\$0	\$0	\$43,200	\$2,522	\$18,916	\$0	\$33,800	
26	LEGLOBBY	10126	HEALTH-RETIREEES	\$16,207	\$16,800	\$0	\$0	\$16,800	\$21,475	\$21,475	\$0	\$8,000	
26	LEGLOBBY	10153	DENTAL	\$1,399	\$1,800	\$0	\$0	\$1,800	\$0	\$1,213	\$0	\$1,900	
26	LEGLOBBY	10180	LIFE INSURANCE	\$50	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$0	
26	LEGLOBBY	10189	WORKERS COMPENSATION	\$100	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$0	
26	LEGLOBBY	20648	CONFERENCES AND TRAINING	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	
26	LEGLOBBY	22736	TELEPHONE	\$174	\$250	\$0	\$0	\$250	(\$19)	(\$77)	\$0	\$250	
TOTAL EXPENDITURES				\$181,357	\$215,250	\$0	\$0	\$215,250	\$29,928	\$167,216	\$0	\$162,450	

DEPARTMENT: County Executive
PROGRAM: Legislative Lobbyist

				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	LEGLOBBY	10009	SALARIES AND WAGES	\$94,600									\$94,600
26	LEGLOBBY	10099	RETIREMENT FUND	\$6,600									\$6,600
26	LEGLOBBY	10108	SOCIAL SECURITY	\$7,300									\$7,300
26	LEGLOBBY	10117	HEALTH	\$33,800									\$33,800
26	LEGLOBBY	10126	HEALTH-RETIREEES	\$8,000									\$8,000
26	LEGLOBBY	10153	DENTAL	\$1,900									\$1,900
26	LEGLOBBY	10180	LIFE INSURANCE	\$0									\$0
26	LEGLOBBY	10189	WORKERS COMPENSATION	\$0									\$0
26	LEGLOBBY	20648	CONFERENCES AND TRAINING	\$10,000		(\$10,000)							\$0
26	LEGLOBBY	22736	TELEPHONE	\$250									\$250
TOTAL EXPENDITURES				\$162,450		(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$152,450

DEPARTMENT: County Executive
PROGRAM: Legislative Lobbyist

			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		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: County Executive
PROGRAM: Legislative Lobbyist

			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
		DESCRIPTION		\$0							
		TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	County Executive	3. DEPT. NO.	09	5. FUND NAME	General Fund
2. PROGRAM	Legislative Lobbyist	4. PROGRAM NO.	104/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
4% Reduction			POSITION#	TITLE	# FTE START DATE
9. DECISION ITEM NUMBER EXEC-LOBY-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Reduction in operating line to meet target.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Reduction in operating line to meet target based on spending trend.				12. OPERATING EXPENSES / REVENUE SUMMARY	
				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	(\$10,000)
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE (\$10,000)	
				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 (\$10,000)					
(b) What are the consequences of not funding this request?					
(c) What savings/productivity improvements will result from approval of this request?					

BUDGET CARRYFORWARD REQUEST

DEPT: COUNTY EXECUTIVE
PROG: LEGISLATIVE LOBBYIST

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

Dept:	County Executive	09	DANE COUNTY	Fund Name:	General Fund
Prgm:	Office of Energy & Climate Change	105/00		Fund No:	1110

Mission:

To work with the County Executive, the County Board, county departments, municipal governments, businesses, non-profit organizations, and other entities coordinating and developing programs to reduce local climate change emissions and mitigate the impacts of climate change.

Description:

The Office of Energy and Climate Change is responsible for planning, organizing, developing, and implementing the countywide climate change action plan. To realize the goals of the 2020 Dane County Climate Action Plan, the Office will collaborate with stakeholder organizations; coordinate programs of county departments; oversee public relations and promotional activities of Dane County's climate change initiatives; and provide technical assistance to individuals and organizations. The Office will monitor and track the performance of these efforts to reduce climate change emissions and adapt to climate change.

	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$347,059	\$435,100	\$0	\$125,000	\$560,100	\$106,504	\$466,637	\$563,800
Operating Expenses	\$90,425	\$44,900	\$146,916	\$0	\$191,816	\$32,993	\$191,379	\$39,900
Contractual Services	\$14,105	\$0	\$158,965	\$1,172,759	\$1,331,725	\$13,110	\$1,331,725	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$451,590	\$480,000	\$305,881	\$1,297,759	\$2,083,640	\$152,607	\$1,989,741	\$603,700
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$1,297,759	\$1,297,759	\$1,134	\$1,297,759	\$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	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,000	\$0	\$0	\$1,297,759	\$1,297,759	\$1,134	\$1,297,759	\$67,500
GPR SUPPORT	\$446,590	\$480,000			\$785,881			\$536,200
F.T.E. STAFF	3.000	3.000					4.000	4.000

Dept:	County Executive	09							Fund Name:	General Fund
Prgm:	Office of Energy & Climate Change	105/00							Fund No.:	1110
	2026	Net Decision Items							2026 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personnel Costs	\$563,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$563,800	
Operating Expenses	\$44,900	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$39,900	
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$608,700	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$603,700	
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	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500	
GPR SUPPORT	\$608,700	(\$72,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$536,200	
F.T.E. STAFF	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2026 BUDGET BASE				\$608,700	\$0	\$608,700
DI #	EXEC-ENRG-1		4% reduction			
DEPT	Changes in operating budget to meet reduction target.			(\$5,000)	\$67,500	(\$72,500)
EXEC						\$0
ADOPTED						\$0
		NET DI #	EXEC-ENRG-1	(\$5,000)	\$67,500	(\$72,500)
2026 REQUESTED BUDGET				\$603,700	\$67,500	\$536,200

DEPARTMENT: County Executive
PROGRAM: Office of Energy & Climate Change

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	\$ 347,059	\$ 435,100	\$ 0	\$ 125,000	\$ 560,100	\$ 106,504	\$ 466,637	\$ 0	\$ 563,800
OPERATING EXPENSE	90,425	44,900	146,916	0	191,816	32,993	191,379	123,878	44,900
CONTRACTUAL SERVICES	14,105	0	158,965	1,172,759	1,331,725	13,110	1,331,725	1,279,566	0
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 451,590	\$ 480,000	\$ 305,881	\$ 1,297,759	\$ 2,083,640	\$ 152,607	\$ 1,989,741	\$ 1,403,444	\$ 608,700
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	1,297,759	1,297,759	1,134	1,297,759	1,296,625	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	5,000	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 5,000	\$ 0	\$ 0	\$ 1,297,759	\$ 1,297,759	\$ 1,134	\$ 1,297,759	\$ 1,296,625	\$ 0
NET COST:	\$ 446,590	\$ 480,000	\$ 305,881	\$ 0	\$ 785,881	\$ 151,473	\$ 691,982	\$ 106,819	\$ 608,700

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	\$ 563,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 563,800
OPERATING EXPENSE	44,900	(5,000)	0	0	0	0	0	0	39,900
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	\$ 608,700	\$ (5,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 603,700
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	67,500	0	0	0	0	0	0	67,500
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 67,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 67,500
NET COST:	\$ 608,700	\$ (72,500)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 536,200

DEPARTMENT: County Executive
PROGRAM: Office of Energy & Climate Change

				C A P B D	2024	ADOPTED BUDGET	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION	EXPENDITURES	2025	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD		
26	OECC	10009	SALARIES AND WAGES	\$235,305	\$276,300	\$0	\$81,000	\$357,300	\$66,782	\$314,336	\$0	\$365,400	
26	OECC	10072	LIMITED TERM EMPLOYEES	\$30,205	\$27,800	\$0	\$0	\$27,800	\$9,905	\$29,970	\$0	\$27,800	
26	OECC	10099	RETIREMENT FUND	\$16,242	\$19,200	\$0	\$5,600	\$24,800	\$4,641	\$21,846	\$0	\$25,400	
26	OECC	10108	SOCIAL SECURITY	\$20,094	\$23,300	\$0	\$6,200	\$29,500	\$5,753	\$26,257	\$0	\$30,100	
26	OECC	10117	HEALTH	\$41,828	\$82,600	\$0	\$30,300	\$112,900	\$18,685	\$69,417	\$0	\$108,300	
26	OECC	10153	DENTAL	\$2,142	\$4,100	\$0	\$1,700	\$5,800	\$592	\$3,156	\$0	\$4,900	
26	OECC	10171	DISABILITY INSURANCE	\$232	\$300	\$0	\$200	\$500	\$117	\$239	\$0	\$300	
26	OECC	10180	LIFE INSURANCE	\$111	\$200	\$0	\$0	\$200	\$29	\$116	\$0	\$200	
26	OECC	10189	WORKERS COMPENSATION	\$900	\$1,300	\$0	\$0	\$1,300	\$0	\$1,300	\$0	\$1,400	
26	OECC	20565	CLIMATE CHANGE COUNCIL	\$12,045	\$15,000	\$0	\$0	\$15,000	\$8,500	\$15,000	\$0	\$15,000	
26	OECC	20648	CONFERENCES AND TRAINING	\$5,044	\$7,000	\$0	\$0	\$7,000	\$479	\$7,000	\$0	\$7,000	
26	OECC	20935	EECBG GRANT EXPENSE	\$42,681	\$0	\$146,916	\$0	\$146,916	\$23,038	\$146,916	\$123,878	\$0	
26	OECC	21584	MEMBERSHIP FEES	\$2,250	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500	
26	OECC	22043	PRTNG STA & OFFICE SUPPLIES	\$1,252	\$1,500	\$0	\$0	\$1,500	\$193	\$1,500	\$0	\$1,500	
26	OECC	22098	OUTREACH AND EDUCATION	\$26,549	\$18,000	\$0	\$0	\$18,000	\$413	\$18,000	\$0	\$18,000	
26	OECC	22646	TRAVEL EXPENSE	\$563	\$1,000	\$0	\$0	\$1,000	\$375	\$563	\$0	\$1,000	
26	OECC	22736	TELEPHONE	\$42	\$900	\$0	\$0	\$900	(\$5)	\$900	\$0	\$900	
26	OECC	30186	SLIPSTREAM POS-DOE GRANT	\$10,605	\$0	\$57,589	\$0	\$57,589	\$11,764	\$57,589	\$45,825	\$0	
26	OECC	30187	CITY OF MADISON POS- DOE GRANT	\$0	\$0	\$39,049	\$0	\$39,049	\$0	\$39,049	\$0	\$0	
26	OECC	30283	CLIMATE CHANGE MODELING	\$3,500	\$0	\$16,912	\$0	\$16,912	\$0	\$16,912	\$16,912	\$0	
26	OECC	30284	CLIMATE GRANT FUND PGM	\$0	\$0	\$45,416	\$0	\$45,416	\$0	\$45,416	\$45,416	\$0	
26	OECC	30541	CHARGE UP GRANT EXPENSES	\$0	\$0	\$0	\$1,172,759	\$1,172,759	\$1,347	\$1,172,759	\$1,171,413	\$0	
TOTAL EXPENDITURES				\$451,590	\$480,000	\$305,881	\$1,297,759	\$2,083,640	\$152,607	\$1,989,741	\$1,403,444	\$608,700	

DEPARTMENT: County Executive
PROGRAM: Office of Energy & Climate Change

				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	OECC	10009	SALARIES AND WAGES		\$365,400								\$365,400
26	OECC	10072	LIMITED TERM EMPLOYEES		\$27,800								\$27,800
26	OECC	10099	RETIREMENT FUND		\$25,400								\$25,400
26	OECC	10108	SOCIAL SECURITY		\$30,100								\$30,100
26	OECC	10117	HEALTH		\$108,300								\$108,300
26	OECC	10153	DENTAL		\$4,900								\$4,900
26	OECC	10171	DISABILITY INSURANCE		\$300								\$300
26	OECC	10180	LIFE INSURANCE		\$200								\$200
26	OECC	10189	WORKERS COMPENSATION		\$1,400								\$1,400
26	OECC	20565	CLIMATE CHANGE COUNCIL		\$15,000	(\$5,000)							\$10,000
26	OECC	20648	CONFERENCES AND TRAINING		\$7,000								\$7,000
26	OECC	20935	EECBG GRANT EXPENSE		\$0								\$0
26	OECC	21584	MEMBERSHIP FEES		\$1,500								\$1,500
26	OECC	22043	PRTNG STA & OFFICE SUPPLIES		\$1,500								\$1,500
26	OECC	22098	OUTREACH AND EDUCATION		\$18,000								\$18,000
26	OECC	22646	TRAVEL EXPENSE		\$1,000								\$1,000
26	OECC	22736	TELEPHONE		\$900								\$900
26	OECC	30186	SLIPSTREAM POS-DOE GRANT		\$0								\$0
26	OECC	30187	CITY OF MADISON POS- DOE GRANT		\$0								\$0
26	OECC	30283	CLIMATE CHANGE MODELING		\$0								\$0
26	OECC	30284	CLIMATE GRANT FUND PGM		\$0								\$0
26	OECC	30541	CHARGE UP GRANT EXPENSES		\$0								\$0
TOTAL EXPENDITURES					\$608,700	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$603,700

DEPARTMENT: County Executive
PROGRAM: Office of Energy & Climate Change

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	OECC	80187	DOE GRANT REVENUE	C	\$12,226	\$0	\$96,610	\$0	\$96,610	\$0	\$96,610	\$96,610	\$0
26	OECC	80194	CHARGE UP GRANT REVENUE		\$0	\$0	\$0	\$1,297,759	\$1,297,759	\$1,134	\$1,297,759	\$1,296,625	\$0
26	OECC	82970	MISCELLANEOUS GENERAL REVENUE		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	OECC	83167	EECBG GRANT REVENUE	C	\$42,681	\$0	\$0	\$0	\$0	\$19,966	\$6,594	(\$19,966)	\$0
26	OECC	80224	EV TAX CREDIT REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$59,907	\$0	\$96,610	\$1,297,759	\$1,394,370	\$21,100	\$1,400,963	\$1,373,270	\$0

DEPARTMENT: County Executive
PROGRAM: Office of Energy & Climate Change

			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	OECC	80187	C	\$0								\$0
26	OECC	80194		\$0								\$0
26	OECC	82970		\$0								\$0
26	OECC	83167	C	\$0								\$0
26	OECC	80224		\$0	\$67,500							\$67,500
TOTAL REVENUES				\$0	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT		County Executive		3. DEPT. NO.		09		5. FUND NAME		General Fund			
2. PROGRAM		Office of Energy & Climate Change		4. PROGRAM NO.		105/00		6. FUND NO.		1110			
7. DECISION ITEM TITLE						8. BUDGETED POSITION CHANGES							
4% reduction						POSITION#	TITLE	# FTE	START DATE				
9. DECISION ITEM NUMBER EXEC-ENRG-1													
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)													
Changes in operating budget to meet reduction target.													
						TOTAL REQUESTED FTE CHANGE		0.000					
11. (a) EXPLANATION/JUSTIFICATION (please be specific)						12. OPERATING EXPENSES / REVENUE SUMMARY							
Decrease climate change council by \$5000. Increase EV Tax Credit Revenue by \$67500 which is a new multi-year revenue source.						REQUESTED EXPENDITURES							
						PERSONNEL COSTS						\$0	
						OPERATING EXPENSE						(\$5,000)	
						CONTRACTUAL EXPENSE						\$0	
						OPERATING OUTLAY						\$0	
						TOTAL EXPENSE						(\$5,000)	
						RELATED REVENUES							
						TAXES						\$0	
						INTERGOVERNMENTAL REVENUE						\$0	
						LICENSES & PERMITS						\$0	
						FINES, FORFEITS & PENALTIES						\$0	
(b) What are the consequences of not funding this request?						PUBLIC CHARGES FOR SERVICES						\$0	
						INTERGOVERNMENTAL CHARGE FOR SERVICES						\$0	
						MISCELLANEOUS						\$67,500	
						OTHER FINANCING SOURCES						\$0	
						TOTAL REVENUE						\$67,500	
(c) What savings/productivity improvements will result from approval of this request?						NET COST TO COUNTY						(\$72,500)	

BUDGET CARRYFORWARD REQUEST

DEPT: COUNTY EXECUTIVE

PROG: OFFICE OF ENERGY & CLIMATE CHANGE

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
OECC	20935	EECBG GRANT EXPENSE	146,916	123,878			SELF FUNDED		
OECC	83167	EECBG GRANT REVENUE				(19,966)	SELF FUNDED		
OECC	30186	SLIPSTREAM POS-DOE GRANT	57,589	45,825			SELF FUNDED		
OECC	80187	DOE GRANT REVENUE			96,610	96,610	SELF FUNDED		
OECC	30283	CLIMATE CHANGE MODELING	16,912	16,912			SELF FUNDED		
OECC	30284	CLIMATE GRANT FUND PGM	45,416	45,416			SELF FUNDED		
OECC	30541	CHARGE UP GRANT EXPENSES	1,172,759	1,171,413			SELF FUNDED		
OECC	80194	CHARGE UP GRANT REVENUE			1,297,759	1,296,625	SELF FUNDED		
			1,439,591	1,403,444	1,394,370	1,373,270			

Dept:	County Executive	09	DANE COUNTY				Fund Name:	General Fund
Prgm:	Cultural Affairs	108/03					Fund No:	1110
<p>Mission:</p> <p>To support public participation in local arts and historical activity; increase public access to the cultural resources of the county; and forge working alliances among the arts producers, cultural institutions, businesses and governmental units of Dane County.</p>								
<p>Description:</p> <p>Recognizing that artistic enterprise is vital to a strong economy, that the rich and diverse cultural assets of Dane County are indispensable to the public welfare, and that county government maintains an interest in the development and preservation of these resources, the Dane County Board of Supervisors established the Cultural Affairs Commission in 1977. The County Executive appoints the Commissioners, who are approved by County Board. The Commission serves the public through three program areas. Grants: Grants are awarded on a competitive basis two times a year to individuals and nonprofit organizations seeking supplementary support for arts and historical projects. Commission-sponsored projects: These include commissioned art and placement of artwork by Wisconsin artists on governmental publications. Information & referral services: The Commission publishes an annual art poster, an annual art calendar, and produces other materials which promote cultural events and resources.</p>								
	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$289,765	\$298,600	\$0	\$0	\$298,600	\$78,552	\$283,047	\$295,900
Operating Expenses	\$169,518	\$184,074	\$104,201	\$0	\$288,275	\$54,562	\$289,187	\$175,074
Contractual Services	\$219,770	\$181,150	\$7,480	\$0	\$188,630	\$21,081	\$188,630	\$175,450
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$679,053	\$663,824	\$111,681	\$0	\$775,505	\$154,195	\$760,864	\$646,424
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	\$177,091	\$175,184	\$0	\$0	\$175,184	\$1,491	\$158,504	\$175,184
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$20,100	\$0	\$0	\$0	\$0	\$16,150	\$13,400	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$197,191	\$175,184	\$0	\$0	\$175,184	\$17,641	\$171,904	\$175,184
GPR SUPPORT	\$481,862	\$488,640			\$600,321			\$471,240
F.T.E. STAFF	2.000	2.000					2.000	2.000

Dept:	County Executive	09							Fund Name:	General Fund
Prgm:	Cultural Affairs	108/03							Fund No.:	1110
	2026	Net Decision Items							2026 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personnel Costs	\$295,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$295,900	
Operating Expenses	\$184,074	(\$9,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$175,074	
Contractual Services	\$181,150	(\$5,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$175,450	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$661,124	(\$14,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$646,424	
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	\$175,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,184	
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	\$175,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,184	
GPR SUPPORT	\$485,940	(\$14,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$471,240	
F.T.E. STAFF	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
DI #	2026 BUDGET BASE			\$661,124	\$175,184	\$485,940
DEPT	EXEC-CULT-1 4% Reduction					
	Reduction in Operating lines to meet target.			(\$14,700)	\$0	(\$14,700)
EXEC						\$0
ADOPTED						\$0
	NET DI #	EXEC-CULT-1		(\$14,700)	\$0	(\$14,700)
2026 REQUESTED BUDGET				\$646,424	\$175,184	\$471,240

DEPARTMENT: County Executive
PROGRAM: Cultural Affairs

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	\$ 289,765	\$ 298,600	\$ 0	\$ 0	\$ 298,600	\$ 78,552	\$ 283,047	\$ 0	\$ 295,900
OPERATING EXPENSE	169,518	184,074	104,201	0	288,275	54,562	289,187	171,464	184,074
CONTRACTUAL SERVICES	219,770	181,150	7,480	0	188,630	21,081	188,630	164,549	181,150
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 679,053	\$ 663,824	\$ 111,681	\$ 0	\$ 775,505	\$ 154,195	\$ 760,864	\$ 336,013	\$ 661,124
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	177,091	175,184	0	0	175,184	1,491	158,504	95,613	175,184
MISCELLANEOUS	20,100	0	0	0	0	16,150	13,400	(16,150)	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 197,191	\$ 175,184	\$ 0	\$ 0	\$ 175,184	\$ 17,641	\$ 171,904	\$ 79,463	\$ 175,184
NET COST:	\$ 481,862	\$ 488,640	\$ 111,681	\$ 0	\$ 600,321	\$ 136,553	\$ 588,960	\$ 256,550	\$ 485,940

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	\$ 295,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 295,900
OPERATING EXPENSE	184,074	(9,000)	0	0	0	0	0	0	175,074
CONTRACTUAL SERVICES	181,150	(5,700)	0	0	0	0	0	0	175,450
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 661,124	\$ (14,700)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 646,424
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	175,184	0	0	0	0	0	0	0	175,184
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	\$ 175,184	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 175,184
NET COST:	\$ 485,940	\$ (14,700)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 471,240

DEPARTMENT: County Executive
PROGRAM: Cultural Affairs

				C A P B D	2024	ADOPTED BUDGET	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION	EXPENDITURES	2025	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD		
26	CULAFF	10009	SALARIES AND WAGES	\$190,096	\$192,000	\$0	\$0	\$192,000	\$49,607	\$185,099	\$0	\$194,600	
26	CULAFF	10072	LIMITED TERM EMPLOYEES	\$7,171	\$100	\$0	\$0	\$100	\$390	\$7,171	\$0	\$100	
26	CULAFF	10099	RETIREMENT FUND	\$13,121	\$13,400	\$0	\$0	\$13,400	\$3,448	\$12,864	\$0	\$13,600	
26	CULAFF	10108	SOCIAL SECURITY	\$14,824	\$14,700	\$0	\$0	\$14,700	\$3,816	\$14,703	\$0	\$14,900	
26	CULAFF	10117	HEALTH	\$60,121	\$73,500	\$0	\$0	\$73,500	\$20,177	\$58,485	\$0	\$67,500	
26	CULAFF	10153	DENTAL	\$3,380	\$3,500	\$0	\$0	\$3,500	\$873	\$3,361	\$0	\$3,700	
26	CULAFF	10171	DISABILITY INSURANCE	\$595	\$600	\$0	\$0	\$600	\$198	\$595	\$0	\$600	
26	CULAFF	10180	LIFE INSURANCE	\$156	\$200	\$0	\$0	\$200	\$42	\$169	\$0	\$200	
26	CULAFF	10185	FSA ADMINISTRATION FEE	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100	
26	CULAFF	10189	WORKERS COMPENSATION	\$300	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$600	
26	CULAFF	20066	DAMA EXPENSE	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	\$0	\$10,000	
26	CULAFF	20067	DABL EXPENSE	\$12,798	\$5,000	\$30,436	\$0	\$35,436	\$19,202	\$35,436	\$16,235	\$5,000	
26	CULAFF	20252	DANE ARTS MISC EXP	\$6,385	\$6,000	\$0	\$0	\$6,000	\$2,790	\$6,188	\$0	\$6,000	
26	CULAFF	20530	CALENDAR ACCOUNT	\$7,780	\$10,760	\$0	\$0	\$10,760	\$0	\$10,760	\$0	\$10,760	
26	CULAFF	20755	CULTURAL AFFAIRS-EVENTS EXPNSE	\$1,255	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	
26	CULAFF	21457	LUSSIER TRUST EXPENSE	\$67,377	\$87,014	\$73,765	\$0	\$160,779	\$5,550	\$160,779	\$155,229	\$87,014	
26	CULAFF	21584	MEMBERSHIP FEES	\$750	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500	
26	CULAFF	22043	PRTNG STA & OFFICE SUPPLIES	\$2,592	\$2,250	\$0	\$0	\$2,250	\$504	\$3,163	\$0	\$2,250	
26	CULAFF	22086	PUBLIC EDUCATION	\$11,487	\$10,950	\$0	\$0	\$10,950	\$1,476	\$10,950	\$0	\$10,950	
26	CULAFF	22435	SOFTWARE MAINTENANCE	\$9,500	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	\$0	\$6,000	
26	CULAFF	22736	TELEPHONE	\$195	\$100	\$0	\$0	\$100	(\$21)	(\$89)	\$0	\$100	
26	CULAFF	22861	YOUTH ARTS GRANT PROGRAM	\$37,399	\$40,000	\$0	\$0	\$40,000	\$9,062	\$40,000	\$0	\$40,000	
26	CULAFF	23961	POSTER ACCOUNT	\$2,000	\$3,500	\$0	\$0	\$3,500	\$0	\$3,500	\$0	\$3,500	
26	CULAFF	30017	EVJUE FUND EXPENSE	\$46,672	\$0	\$4,178	\$0	\$4,178	\$0	\$4,178	\$4,178	\$0	
26	CULAFF	31076	GRAPHIC DESIGNER - POS	\$3,000	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	
26	CULAFF	31089	GRANTS-IN-AID PROGRAM	\$170,098	\$178,150	\$3,302	\$0	\$181,452	\$21,081	\$181,452	\$160,371	\$178,150	
TOTAL EXPENDITURES				\$679,053	\$663,824	\$111,681	\$0	\$775,505	\$154,195	\$760,864	\$336,013	\$661,124	

DEPARTMENT: County Executive
PROGRAM: Cultural Affairs

				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	CULAFF	10009	SALARIES AND WAGES	\$194,600									\$194,600
26	CULAFF	10072	LIMITED TERM EMPLOYEES	\$100									\$100
26	CULAFF	10099	RETIREMENT FUND	\$13,600									\$13,600
26	CULAFF	10108	SOCIAL SECURITY	\$14,900									\$14,900
26	CULAFF	10117	HEALTH	\$67,500									\$67,500
26	CULAFF	10153	DENTAL	\$3,700									\$3,700
26	CULAFF	10171	DISABILITY INSURANCE	\$600									\$600
26	CULAFF	10180	LIFE INSURANCE	\$200									\$200
26	CULAFF	10185	FSA ADMINISTRATION FEE	\$100									\$100
26	CULAFF	10189	WORKERS COMPENSATION	\$600									\$600
26	CULAFF	20066	DAMA EXPENSE	\$10,000									\$10,000
26	CULAFF	20067	DABL EXPENSE	\$5,000		(\$2,000)							\$3,000
26	CULAFF	20252	DANE ARTS MISC EXP	\$6,000		(\$3,000)							\$3,000
26	CULAFF	20530	CALENDAR ACCOUNT	\$10,760		(\$2,000)							\$8,760
26	CULAFF	20755	CULTURAL AFFAIRS-EVENTS EXPNSE	\$1,000									\$1,000
26	CULAFF	21457	LUSSIER TRUST EXPENSE	\$87,014									\$87,014
26	CULAFF	21584	MEMBERSHIP FEES	\$1,500		(\$500)							\$1,000
26	CULAFF	22043	PRTNG STA & OFFICE SUPPLIES	\$2,250									\$2,250
26	CULAFF	22086	PUBLIC EDUCATION	\$10,950									\$10,950
26	CULAFF	22435	SOFTWARE MAINTENANCE	\$6,000									\$6,000
26	CULAFF	22736	TELEPHONE	\$100									\$100
26	CULAFF	22861	YOUTH ARTS GRANT PROGRAM	\$40,000									\$40,000
26	CULAFF	23961	POSTER ACCOUNT	\$3,500		(\$1,500)							\$2,000
26	CULAFF	30017	EVJUE FUND EXPENSE	\$0									\$0
26	CULAFF	31076	GRAPHIC DESIGNER - POS	\$3,000									\$3,000
26	CULAFF	31089	GRANTS-IN-AID PROGRAM	\$178,150		(\$5,700)							\$172,450
TOTAL EXPENDITURES				\$661,124	(\$14,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$646,424

DEPARTMENT: County Executive
PROGRAM: Cultural Affairs

				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	CULAFF	80043	DABL REVENUE		\$20,100	\$0	\$0	\$0	\$0	\$16,150	\$13,400	(\$16,150)	\$0
26	CULAFF	81416	CULTURAL AFFAIRS-MISC REVENUE		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
26	CULAFF	81423	DONATIONS-CALENDAR		\$0	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$0	\$12,000
26	CULAFF	81555	CALENDAR REVENUE		\$15,312	\$28,871	\$0	\$0	\$28,871	\$501	\$28,871	\$0	\$28,871
26	CULAFF	81560	GIFTS AND GRANTS		\$15,750	\$20,500	\$0	\$0	\$20,500	\$750	\$20,500	\$0	\$20,500
26	CULAFF	81563	DONATIONS - OTHER		\$416	\$17,100	\$0	\$0	\$17,100	\$240	\$420	\$0	\$17,100
26	CULAFF	81564	PUBLICATIONS		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26	CULAFF	82019	EVJUE FUND REVENUE		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	CULAFF	84378	LUSSIER TRUST REVENUE		\$95,613	\$95,613	\$0	\$0	\$95,613	\$0	\$95,613	\$95,613	\$95,613
TOTAL REVENUES					\$197,191	\$175,184	\$0	\$0	\$175,184	\$17,641	\$171,904	\$79,463	\$175,184

DEPARTMENT: County Executive
PROGRAM: Cultural Affairs

				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	CULAFF	80043	DABL REVENUE	\$0									\$0
26	CULAFF	81416	CULTURAL AFFAIRS-MISC REVENUE	\$1,000									\$1,000
26	CULAFF	81423	DONATIONS-CALENDAR	\$12,000									\$12,000
26	CULAFF	81555	CALENDAR REVENUE	\$28,871									\$28,871
26	CULAFF	81560	GIFTS AND GRANTS	\$20,500									\$20,500
26	CULAFF	81563	DONATIONS - OTHER	\$17,100									\$17,100
26	CULAFF	81564	PUBLICATIONS	\$100									\$100
26	CULAFF	82019	EVJUE FUND REVENUE	\$0									\$0
26	CULAFF	84378	LUSSIER TRUST REVENUE	\$95,613									\$95,613
TOTAL REVENUES				\$175,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,184

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT County Executive		3. DEPT. NO. 09		5. FUND NAME General Fund	
2. PROGRAM Cultural Affairs		4. PROGRAM NO. 108/03		6. FUND NO. 1110	
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
4% Reduction			POSITION#	TITLE	# FTE START DATE
9. DECISION ITEM NUMBER EXEC-CULT-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Reduction in Operating lines to meet target.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
Reduction in Operating lines to meet target based on spending trends.				REQUESTED EXPENDITURES	
				PERSONNEL COSTS \$0	
				OPERATING EXPENSE (\$9,000)	
				CONTRACTUAL EXPENSE (\$5,700)	
				OPERATING OUTLAY \$0	
				TOTAL EXPENSE (\$14,700)	
				RELATED REVENUES	
				TAXES \$0	
				INTERGOVERNMENTAL REVENUE \$0	
				LICENSES & PERMITS \$0	
(b) What are the consequences of not funding this request?				FINES, FORFEITS & PENALTIES \$0	
				PUBLIC CHARGES FOR SERVICES \$0	
				INTERGOVERNMENTAL CHARGE FOR SERVICES \$0	
				MISCELLANEOUS \$0	
				OTHER FINANCING SOURCES \$0	
(c) What savings/productivity improvements will result from approval of this request?				TOTAL REVENUE \$0	
				NET COST TO COUNTY (\$14,700)	

BUDGET CARRYFORWARD REQUEST

DEPT: COUNTY EXECUTIVE

PROG: CULTURAL AFFAIRS

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CULAFF	20067	DABL EXPENSE	35,436	16,235			SELF FUNDED		
CULAFF	21457	LUSSIER TRUST EXPENSE	160,779	155,229			SELF FUNDED		
CULAFF	84378	LUSSIER TRUST REVENUE			95,613	95,613	SELF FUNDED		
CULAFF	80043	DABL REVENUE				(16,150)	SELF FUNDED		
CULAFF	30017	EVJUE FUND EXPENSE	4,178	4,178			SELF FUNDED		
CULAFF	31089	GRANTS-IN-AID PROGRAM	181,452	160,371			SELF FUNDED		
			381,845	336,013	95,613	79,463			

DEPARTMENT: County Executive
DIVISION: Executive-Capital Projects

County Executive
Executive-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	\$ 0	\$ 10,000	\$ 0	\$ 10,000	\$ 0	\$ 0	\$ 10,000	\$ 0			
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0			
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 10,000	\$ 0	\$ 10,000	\$ 0	\$ 0	\$ 10,000	\$ 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	0	10,000	0	10,000	0	10,000	10,000	0			
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0			
TOTAL PROGRAM REVENUES	\$ 0	\$ 0	\$ 10,000	\$ 0	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000	\$ 0			
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (10,000)	\$ 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: County Executive
PROGRAM: Executive-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
					EXPENDITURES	BUDGET 2025	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
26	COEXECCP	51077	CCB LAND ACKNOWLEDGMNT PROJECT	C	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$10,000	\$0
TOTAL EXPENDITURES					\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$10,000	\$0

DEPARTMENT: County Executive
PROGRAM: Executive-Capital Projects

				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	COEXECCP	51077	CCB LAND ACKNOWLEDGMNT PROJECT		\$0								
TOTAL EXPENDITURES					\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0

DEPARTMENT: County Executive
PROGRAM: Executive-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	COEXECCP	84974	BORROWING PROCEEDS	C	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$10,000	\$0
TOTAL REVENUES					\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$10,000	\$0

DEPARTMENT: County Executive
PROGRAM: Executive-Capital Projects

				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	COEXECCP	84974	BORROWING PROCEEDS		C	\$0									\$0
TOTAL REVENUES						\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: COUNTY EXECUTIVE
PROG: EXECUTIVE-CAPITAL PROJECTS

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
COEXECC 51077		CCB LAND ACKNOWLEDGMNT PROJECT	10,000	10,000			CAPITAL	2023 budget	project not complete
COEXECC 84974		BORROWING PROCEEDS			10,000	10,000	CAPITAL	2023 budget	project not complete
			10,000	10,000	10,000	10,000			