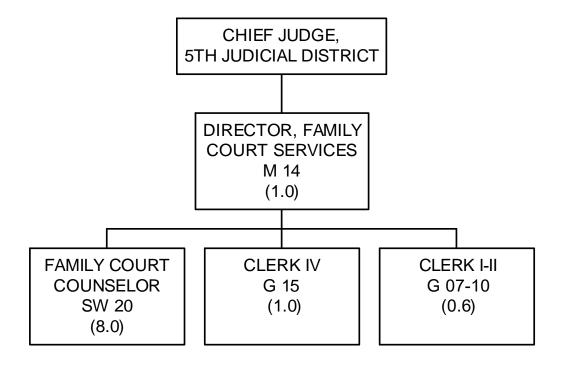
FAMILY COURT SERVICES



COUNTY OF DANE BUDGETED POSITIONS

	BUDGE	TED POSITION	ONS	MOD	2	026
CLASSIFICATION TITLE	RANGE	2024	2025	2025	BASE	REQUEST
	FAMILY C	OURT SEF	RVICES			
FAMILY COURT SERVICES DIRECTOR	M 14	1.000	1.000	1.000	1.000	1.000
FAMILY COURT COUNSELOR	SW20	8.000	8.000	8.000	8.000	8.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	0.000
CLERK I-II	G 07-10	0.000	0.000	0.000	0.000	0.600
FAMILY COURT SERVICES TOTAL		11.000	11.000	11.000	11.000	10.600

TABLE 7 - BUDGETED POSITIONS
PAGE 1

Dept:	Family Court Services	33	DANE COUNTY	Fund Name:	General Fund
Prgm:	Family Court Services	206/00		Fund No:	1110

Mission:

To provide mediation and evaluation services to families referred by the court in divorce and paternity cases.

Description:

Family Court Services provides mediation and evaluation services to Dane County families and courts as directed by the Wisconsin State Statutes. Child custody and placement decisions, reached through mediation, reduce the emotional and financial stressors on families. Custody and placement studies provide Dane County judges with expert opinions based on the best interests of children and save taxpayers the cost of many court hours.

	Actual	Adopted	2024	Board	Budget	2025	Estimated	Department
	2024	2025	Carry Forward	Transfers	As Modified	YTD	2025	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,333,517	\$1,478,800	\$0	\$0	\$1,478,800	\$384,945	\$1,397,934	\$1,457,500
Operating Expenses	\$48,091	\$24,500	\$681	\$0	\$25,181	\$6,899	\$34,925	\$24,500
Contractual Services	\$14,220	\$14,300	\$0	\$0	\$14,300	\$0	\$14,300	\$14,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,395,829	\$1,517,600	\$681	\$0	\$1,518,281	\$391,844	\$1,447,159	\$1,496,400
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$4,500	\$0	\$0	\$4,500	\$0	\$0	\$4,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$340,098	\$370,700	\$0	\$0	\$370,700	\$85,766	\$333,436	\$370,700
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	\$340,098	\$375,200	\$0	\$0	\$375,200	\$85,766	\$333,436	\$375,200
GPR SUPPORT	\$1,055,731	\$1,142,400			\$1,143,081			\$1,121,200
F.T.E. STAFF	11.000	11.000					11.000	10.600

Print Information: 7/17/2025 3:03 PM

Dept: Family Court Services		33						Fund Name:	General Fund
Prgm: Family Court Services		206/00						Fund No.:	1110
	2026			Ne	et Decision Iter	ns			2026 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$1,503,200	(\$45,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,457,500
Operating Expenses	\$24,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,500
Contractual Services	\$14,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,542,100	(\$45,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,496,400
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	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$370,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$370,700
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	\$375,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$375,200
GPR SUPPORT	\$1,166,900	(\$45,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,121,200
F.T.E. STAFF	11.000	(0.400)	0.000	0.000	0.000	0.000	0.000	0.000	10.600

NARRA	TIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
DI#	2026 BUDGET BASE FCS-FCS-1 GPR Reduction	\$1,542,100	\$375,200	\$1,166,900
DEPT	This decision item eliminates a vacant 1.0 Clerk III position and adds back a 0.6 Clerk I-II position to meet the department's GPR reduction target.	(\$45,700)	\$0	(\$45,700)
EXEC				\$0
ADOPTED				\$0
	NET DI # FCS-FCS-1	(\$45,700)	\$0	(\$45,700)
	2026 REQUESTED BUDGET	\$1,496,400	\$375,200	\$1,121,200

Print Information: 7/17/2025 3:03 PM

DEPARTMENT: Family Court Services					OPERAT	ING	BUDGET SU	JMM	ARY				
PROGRAM: Family Court Services PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	CAF	2024 RRYFORWD	2025 CO BOARD ACTIONS	ľ	CURRENT MODIFIED BUDGET		ACTUAL YTD	E	STIMATED TOTAL	TOTAL STIMATED RRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$ 1,333,517 48,091 14,220 0	\$ 1,478,800 24,500 14,300 0	\$	0 681 0 0	\$ 0 0 0 0	\$	1,478,800 25,181 14,300 0	\$	384,945 6,899 0 0	\$	1,397,934 34,925 14,300 0	\$ 0 681 0 0	\$ 1,503,200 24,500 14,400 0
TOTAL PROGRAM EXPENDITURES	\$ 1,395,829	\$ 1,517,600	\$	681	\$ 0	\$	1,518,281	\$	391,844	\$	1,447,159	\$ 681	\$ 1,542,100
LESS REVENUES													
TAXES INTERGOVERNMENTAL REVENUE	\$ 0	\$ 0	\$	0	\$ 0	\$	0	\$	0	\$	0	\$ 0	\$ 0
LICENSES & PERMITS FINES, FORFEITS & PENALTIES	0	4,500 0		0	0		4,500 0		0		0	0	4,500 0
PUBLIC CHARGE FOR SERVICE MISCELLANEOUS	340,098 0	370,700 0		0	0 0		370,700 0		85,766 0		333,436 0	0 0	370,700 0
OTHER FINANCING SOURCES TOTAL PROGRAM REVENUES	\$ 0 340,098	\$ 0 375,200	\$	0	\$ 0	\$	0 375,200	\$	0 85,766	\$	0 333,436	\$ 0	\$ 0 375,200
NET COST:	\$ 1,055,731	\$ 1,142,400	\$	681	\$ 0	\$	1,143,081	\$	306,078	\$	1,113,723	\$ 681	\$ 1,166,900

			DEPARTMENTAL CHANGES															
PROGRAM SUMMARY	,	AGENCY BASE	D	ECISION ITEM #1	I	DECISION ITEM #2		DECISION ITEM #3		DECISION ITEM #4	[DECISION ITEM #5	[ECISION ITEM #6	İ	DECISION ITEM #7		AGENCY REQUEST
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL TOTAL PROGRAM EXPENDITURES	\$	1,503,200 24,500 14,400 0 1,542,100		(45,700) 0 0 0 (45,700)		0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	·	0 0 0 0	\$	1,457,500 24,500 14,400 0 1,496,400
LESS REVENUES																		
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$	0 0 4,500 0 370,700 0	\$	0 0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 4,500 0 370,700 0
TOTAL PROGRAM REVENUES NET COST:	\$	375,200 1,166,900	\$ \$	0 (45,700)	\$ \$	0	\$ \$	0	\$ \$	0	\$ \$	0	\$ \$	0	\$ \$	0		375,200 1,121,200

Print Information: 7/17/2025 2:48 PM

			C A								
			P	ADOPTED		2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			B 2024	BUDGET	2024	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D EXPENDITURES	2025	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26 FAMCC	10009	SALARIES AND WAGES	\$935,043	\$1,017,600	\$0	\$0	\$1,017,600	\$243,378	\$955,247	\$0	\$1,036,400
26 FAMCC	10027	OVERTIME	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26 FAMCC	10072	LIMITED TERM EMPLOYEES	\$41,921	\$17,800	\$0	\$0	\$17,800	\$11,015	\$41,276	\$0	\$17,800
26 FAMCC	10099	RETIREMENT FUND	\$66,973	\$70,800	\$0	\$0	\$70,800	\$17,547	\$66,753	\$0	\$72,100
26 FAMCC	10108	SOCIAL SECURITY	\$73,713	\$79,300	\$0	\$0	\$79,300	\$19,153	\$76,013	\$0	\$80,700
26 FAMCC	10117	HEALTH	\$181,149	\$248,100	\$0	\$0	\$248,100	\$68,283	\$217,813	\$0	\$265,600
26 FAMCC	10126	HEALTH-RETIREES	\$19,580	\$27,800	\$0	\$0	\$27,800	\$22,586	\$22,586	\$0	\$11,000
26 FAMCC	10153	DENTAL	\$8,926	\$11,400	\$0	\$0	\$11,400	\$2,678	\$11,588	\$0	\$13,100
26 FAMCC	10171	DISABILITY INSURANCE	\$516	\$0	\$0	\$0	\$0	\$190	\$697	\$0	\$700
26 FAMCC	10180	LIFE INSURANCE	\$412	\$500	\$0	\$0	\$500	\$115	\$461	\$0	\$500
26 FAMCC	10185	FSA ADMINISTRATION FEE	\$186	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
26 FAMCC	10189	WORKERS COMPENSATION	\$5,100	\$5,200	\$0	\$0	\$5,200	\$0	\$5,200	\$0	\$5,000
26 FAMCC	20605	COMMISSIONERS SERVICES TO FCCS	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
26 FAMCC	20675	CONTINUING EDUCATION	\$6,813	\$3,200	\$0	\$0	\$3,200	\$491	\$3,200	\$0	\$3,200
26 FAMCC	21413	LIBRARY	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26 FAMCC	22043	PRTNG STA & OFFICE SUPPLIES	\$30,083	\$10,000	\$0	\$0	\$10,000	\$6,418	\$20,136	\$0	\$10,000
26 FAMCC	22250	REPAIR OF EQUIPMENT	\$0	\$300	\$0	\$0	\$300	\$0	\$25	\$0	\$300
26 FAMCC	22278	RESOURCE BOOKLET	\$0	\$0	\$681	\$0	\$681	\$0	\$681	\$681	\$0
26 FAMCC	22646	TRAVEL EXPENSE	\$558	\$100	\$0	\$0	\$100	\$0	\$158	\$0	\$100
26 FAMCC	22736	TELEPHONE	\$638	\$800	\$0	\$0	\$800	(\$10)	\$625	\$0	\$800
26 FAMCC	30533	CASE MGMT SOFTWARE MAINTENANCE	\$11,820	\$11,900	\$0	\$0	\$11,900	\$0	\$11,900	\$0	\$11,900
26 FAMCC	31260	INSURANCE	\$2,400	\$2,300	\$0	\$0	\$2,300	\$0	\$2,300	\$0	\$2,400
26 FAMCC	31273	INTERPRETER SERVICES	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
		TOTAL EXPENDITURES	\$1,395,829	\$1,517,600	\$681	\$0	\$1,518,281	\$391,844	\$1,447,159	\$681	\$1,542,100

Print Information: 7/17/2025 2:42 PM

		C		DEPARTMENTAL CHANGES							
YR ORG CODE	OBJECT	A P B DESCRIPTION D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
26 FAMCC	10009	SALARIES AND WAGES	\$1,036,400	(\$28,900)							\$1,007,500
26 FAMCC	10027	OVERTIME	\$100								\$100
26 FAMCC	10072	LIMITED TERM EMPLOYEES	\$17,800	\$1,400							\$19,200
26 FAMCC	10099	RETIREMENT FUND	\$72,100	(\$2,000)							\$70,100
26 FAMCC	10108	SOCIAL SECURITY	\$80,700	(\$2,100)							\$78,600
26 FAMCC	10117	HEALTH	\$265,600	(\$13,500)							\$252,100
26 FAMCC	10126	HEALTH-RETIREES	\$11,000								\$11,000
26 FAMCC	10153	DENTAL	\$13,100	(\$700)							\$12,400
26 FAMCC	10171	DISABILITY INSURANCE	\$700	\$100							\$800
26 FAMCC	10180	LIFE INSURANCE	\$500								\$500
26 FAMCC	10185	FSA ADMINISTRATION FEE	\$200								\$200
26 FAMCC	10189	WORKERS COMPENSATION	\$5,000								\$5,000
26 FAMCC	20605	COMMISSIONERS SERVICES TO FCCS	\$10,000								\$10,000
26 FAMCC	20675	CONTINUING EDUCATION	\$3,200								\$3,200
26 FAMCC	21413	LIBRARY	\$100								\$100
26 FAMCC	22043	PRTNG STA & OFFICE SUPPLIES	\$10,000								\$10,000
26 FAMCC	22250	REPAIR OF EQUIPMENT	\$300								\$300
26 FAMCC	22278	RESOURCE BOOKLET	\$0								\$0
26 FAMCC	22646	TRAVEL EXPENSE	\$100								\$100
26 FAMCC	22736	TELEPHONE	\$800								\$800
26 FAMCC	30533	CASE MGMT SOFTWARE MAINTENANCE	\$11,900								\$11,900
26 FAMCC	31260	INSURANCE	\$2,400								\$2,400
26 FAMCC	31273	INTERPRETER SERVICES	\$100								\$100
		TOTAL EXPENDITURES	\$1,542,100	(\$45,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,496,400

Print Information: 7/17/2025 2:42 PM

			C A								
			P B 2024	ADOPTED BUDGET	2024	2025 COUNTY BOARD	CURRENT MODIFIED	ACTUAL REVENUES	ESTIMATED REVENUES	TOTAL ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D REVENUES	2025	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26 FAMCC	80431	PARENT EDUCATION	\$22,855	\$44,100	\$0	\$0	\$44,100	\$6,799	\$23,485	\$0	\$44,100
26 FAMCC	80432	STUDY FEES	\$108,204	\$132,700	\$0	\$0	\$132,700	\$29,093	\$100,045	\$0	\$132,700
26 FAMCC	80433	MEDIATION FEES	\$13,604	\$21,000	\$0	\$0	\$21,000	\$2,484	\$12,904	\$0	\$21,000
26 FAMCC	80435	FILING FEES-COURT ACTIONS-FAM	\$24,720	\$32,000	\$0	\$0	\$32,000	\$6,500	\$25,440	\$0	\$32,000
26 FAMCC	80437	MARRIAGE LICENSE FEE-COUNSEL	\$151,920	\$117,500	\$0	\$0	\$117,500	\$33,440	\$154,280	\$0	\$117,500
26 FAMCC	80440	FILING FEES-REV OF COURT ORDER	\$14,025	\$11,000	\$0	\$0	\$11,000	\$3,900	\$12,900	\$0	\$11,000
26 FAMCC	81873	DOMESTIC PARTNER CERTIFICATE	\$0	\$4,500	\$0	\$0	\$4,500	\$0	\$0	\$0	\$4,500
26 FAMCC	82280	PHOTOCOPY FEES	\$2,069	\$4,000	\$0	\$0	\$4,000	\$664	\$1,932	\$0	\$4,000
26 FAMCC	82281	BRIEF FOCUSED ASSESSMENT FEES	\$2,700	\$8,400	\$0	\$0	\$8,400	\$2,885	\$2,450	\$0	\$8,400
		TOTAL REVENUES	\$340,098	\$375,200	\$0	\$0	\$375,200	\$85,766	\$333,436	\$0	\$375,200

Print Information: 7/17/2025 2:50 PM

		С	[DEPARTMENTAL CHANGES							
YR ORG CODE	OBJECT	A P B DESCRIPTION D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
26 FAMCC	80431	PARENT EDUCATION	\$44,100								\$44,100
26 FAMCC	80432	STUDY FEES	\$132,700								\$132,700
26 FAMCC	80433	MEDIATION FEES	\$21,000								\$21,000
26 FAMCC	80435	FILING FEES-COURT ACTIONS-FAM	\$32,000								\$32,000
26 FAMCC	80437	MARRIAGE LICENSE FEE-COUNSEL	\$117,500								\$117,500
26 FAMCC	80440	FILING FEES-REV OF COURT ORDER	\$11,000								\$11,000
26 FAMCC	81873	DOMESTIC PARTNER CERTIFICATE	\$4,500								\$4,500
26 FAMCC	82280	PHOTOCOPY FEES	\$4,000								\$4,000
26 FAMCC	82281	BRIEF FOCUSED ASSESSMENT FEES	\$8,400								\$8,400
		TOTAL REVENUES	\$375,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$375,200

Print Information: 7/17/2025 2:50 PM

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Family Court Services 3. DEPT. NO. 33			5. FUND NAME	General F	und
2. PROGRAM Family Court Services 4. PROGRAM NO. 206/00			6. FUND NO.	1110	
7. DECISION ITEM TITLE		_	8. BUDGETED POSITION CHANGE	S	
GPR Reduction	POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER	103	CLERK III		-1.000	1/1/2026
FCS-FCS-1	103	CLERK I-II		0.600	1/1/2026
10. SHORT DESCRIPTION (for hudget decument, may not exceed 470 characters)					
10. SHORT DESCRIPTION (for budget documentmay not exceed 470 characters) This decision item eliminates a vacant 1.0 Clerk III position and adds back a 0.6 Clerk I-II position to meet the department's					
GPR reduction target.					
			TOTAL REQUESTED FTE CHANGE	-0.400	
44 (-) EVDI ANATION/ILIOTIFICATION (-)			40 ODED ATING EVENIOUS	/ DE\/E\	CUMMARY
11. (a) EXPLANATION/JUSTIFICATION (please be specific) The base personnel cost savings from eliminating a vacant 1.0 Clerk III and adding back a 0.6 Clerk I-II allows Family Court	Services to a	chieve its GPR	12. OPERATING EXPENSES	REVENUE	SUMMARY
reduction target while still allowing clerical capacity to operate at reasonable efficiency.					
			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		(\$45,700)
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$0
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		(\$45,700)
					(· , ,
			RELATED REVENUES		
			TAXES		\$0
(b) What are the consequences of not funding this request?			INTERGOVERNMENTAL REV	ENUE	\$0
Family Court Services will not meet its GPR reduction target.			LICENSES & PERMITS		\$0
			FINES, FORFEITS & PENALTI	IES	\$0
			PUBLIC CHARGES FOR SER	VICES	\$0
			INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0
(c) What savings/productivity improvements will result from approval of this request?			MISCELLANEOUS		\$0
GPR Savings of approximately \$45,700.			OTHER FINANCING SOURCE	S .	\$0
			TOTAL REVENUE		\$0
			NET COST TO CO	UNTY	(\$45,700)

Print Information: 7/17/2025 2:52 PM

1. DEPARTMENT	Family Court Services	Family Court Services 3. DEPT. NO.				33 5. FUND NAME General Fund							
2. PROGRAM	Family Court Services	4. PROGR	AM NO.	206/00			6. FUND NO.	1110					
7. DECISION ITEM 1	TITLE					9. DECISION ITI	EM NUMBER						
GPR Reduction	ion					FCS-FCS							
	JDGETED POSITION CHANGES INFORMATION												
	1		DANIOE	FOOTNOTES				/ TEXT					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?		FOOT	NOTE REASON	/ IEXI					
103	CLERK III	G	13-00	NO									
103	CLERK I-II	G	07-10	NO									
14. EXPENSES/REV	VENUES INCLUDED WITH EACH NEW POSITION	REQUEST (used	d to adjust Deci	sion Item if ame	nded during the	budget process	5)						
		103	103										
BASE SALARY	Instructions for this section: In the column	(\$64,600)	\$35,700										
LONGEVITY INCENTIVE	for each position, enter the appropriate data												
RETIREMENT	from the new position request printout.	(4,500)	2,500										
FICA	For the "Items under \$500", "Capital" and	(4,900)	2,700										
HEALTH	"Revenue" sections, please use columns	(33,700)	20,200										
DENTAL	M, N. and O to give a short description of	(1,800)	1,100										
DISABILITY	each item included.		100										
LIFE													
WORKERS COMP PROTECTIVE													
TOOL ALL.	L and the Column headings by using the "Freeze Panes" feature so that you can												
BAR DUES	move across the screen to the right												
UNIFORMS	and down without losing that information.												
SALARY SAVGS													
CONF & TRNG													
SUPPLIES ITEMS													
UNDER													
\$2,500													
TELEPHONE													
TRAVEL													
CADITAL													
CAPITAL													
OTHER													
	T074												
	TOTAL EXPENSES	(\$109,500)	\$62,300	\$0	\$0	\$0	\$0	\$0	\$0				
SPECIFY	Source 1:	(ψ109,500)	ψυ2,300	φυ	φυ	φυ	φυ	ΨΟ	Φ'				
REVENUES	Source 2:												
ASSOCIATED	Source 3:												
W/ EACH	Source 4:												
POSITION	Source 5:												
	TOTAL	φ_	Φ0	00	# 0	# 0	# 0	# 0	\$				
	REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0					

BUDGET CARRYFORWARD REQUEST

DEPT: FAMILY COURT SERVICES **PROG:** FAMILY COURT SERVICES

			EXPENI	DITURES	REVE	NUES			
	EXP/REV		MODIFIED	ESTIMATED	MODIFIED	ESTIMATED			
ORG	OBJECT	DESCRIPTION	BUDGET	CARRYFWD	BUDGET	CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
FAMCC	22278	RESOURCE BOOKLET	681	681			SELF FUNDED	2004 BUDGET	
			681	681	-	-			

DEPARTMENT: Family Court Services	CAPITAL BUDGET SUMMARY																	
DIVISION: Family Court Services Capital Projects PROGRAM SUMMARY		2024 CTUAL	BUD	PTED OGET 025	CAI	2024 RRYFORWD		2025 O BOARD ACTIONS	N	URRENT IODIFIED BUDGET	ACTU/ YTD		E	STIMATED TOTAL	TOT ESTIMA CARRYF	ATED	AGEN BAS	
CAPITAL EXPENDITURES - BORROW	\$	21,500	\$	0	\$	51,500	\$	0	\$	51,500	\$	0	\$	0	\$ 5	51,500	\$	0
CAPITAL EXPENDITURES - LEVY		0		0)	0		0		0		0		0		0		0
TOTAL CAPITAL EXPENDITURES:	\$	21,500	\$	0	\$	51,500	\$	0	\$	51,500	\$	0	\$	0	\$ 5	51,500	\$	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		43,000		0)	30,000		0		30,000		0		30,000	3	30,000		0
OTHER FINANCING SOURCES		0		0)	0		0		0		0		0		0		0
TOTAL PROGRAM REVENUES	\$	43,000	\$	0	\$	30,000	\$	0	\$	30,000	\$	0	\$	30,000	\$ 3	30,000	\$	0
NET COST (BORROWING & LEVY):	\$	(21,500)	\$	0	\$	21,500	\$	0	\$	21,500	\$	0	\$	(30,000)		21,500	\$	0

			DEPARTMENTAL CHANGES														
PROGRAM SUMMARY	AGENCY BASE		DECISION ITEM #1	1	DECISION ITEM #2	l	DECISION ITEM #3		DECISION ITEM #4		DECISION ITEM #5		DECISION ITEM #6	I	DECISION ITEM #7		GENCY QUEST
CAPITAL EXPENDITURES - BORROW 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
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	Φ.	0	0	•	0	•	0	•	0	•	0	•	0	•	0	•	0
TOTAL PROGRAM REVENUES	\$	0	-:	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	- <u>:</u>	0
NET COST (BORROWING & LEVY):	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0

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		C A								
		P B 2024	ADOPTED BUDGET) 2024	2025 COUNTY BOARD	CURRENT MODIFIED	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	TOTAL ESTIMATED	AGENCY
YR ORG CODE OBJECT	DESCRIPTION	D EXPENDIT		CARRYFORWA	RE ACTIONS	BUDGET	YTD		CARRYFORWARD	
26 FAMCSCAP 57148	CASE MANAGEMENT SOFTWARE	C \$2	21,500	\$0 \$51,50	0 \$0	\$51,500	\$0	\$0	\$51,500	\$0
	TOTAL EXPENDITURES	\$2	21,500	\$0 \$51,50	0 \$0	\$51,500	\$0	\$0	\$51,500	\$0

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	С		DEPARTMENTAL CHANGES								
	Α										
	P		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION		
	В	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY	
YR ORG CODE OBJECT	DESCRIPTION D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST	
26 FAMCSCAP 57148	CASE MANAGEMENT SOFTWARE C	\$0								\$0	
	TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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			C A									
			P B	2024	ADOPTED BUDGET	2024	2025 COUNTY BOARD	CURRENT MODIFIED	ACTUAL REVENUES	ESTIMATED REVENUES	TOTAL ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	REVENUES	2025	CARRYFORWARI	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26 FAMCSCAP	84974	BORROWING PROCEEDS	С	\$43,000	\$(\$30,000	\$0	\$30,000	\$0	\$30,000	\$30,000	\$0
		TOTAL REVENU	ES	\$43,000	\$(\$30,000	\$0	\$30,000	\$0	\$30,000	\$30,000	\$0

Print Information: 7/17/2025 2:32 PM

	C		DEPARTMENTAL CHANGES							
	A		•							
	Р		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
	В	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE OBJECT	DESCRIPTION D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
26 FAMCSCAP 84974	BORROWING PROCEEDS C	\$0								\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Print Information: 7/17/2025 2:32 PM

BUDGET CARRYFORWARD REQUEST

DEPT: FAMILY COURT SERVICES

PROG: FAMILY COURT SERVICES CAPITAL PROJECTS

			EXPEN	DITURES	REVE	NUES			
	EXP/REV		MODIFIED	ESTIMATED	MODIFIED	ESTIMATED			
ORG	OBJECT	DESCRIPTION	BUDGET	CARRYFWD	BUDGET	CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
FAMCSCAP	57148	CASE MANAGEMENT SOFTWARE	51,500	51,500			CAPITAL	2024 BUDGET	PROJECT MAY NOT BE COMPLETE IN 2025.
FAMCSCAP	84974	BORROWING PROCEEDS			30,000	30,000	CAPITAL	2024 BUDGET	PROJECT MAY NOT BE COMPLETE IN 2025.
			51,500	51,500	30,000	30,000			