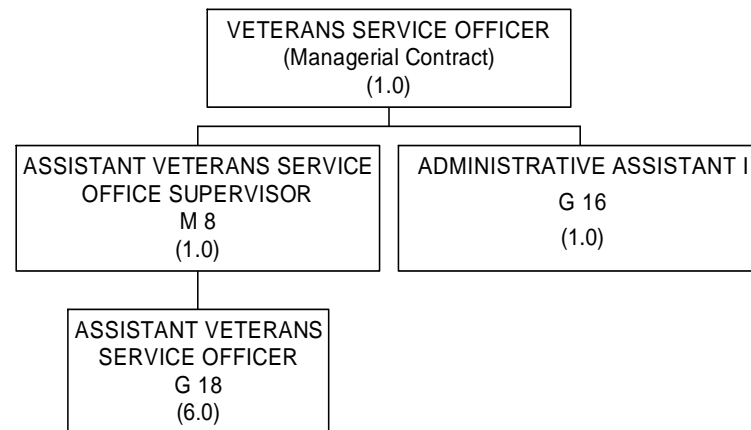


VETERANS SERVICE OFFICE



COUNTY OF DANE						
BUDGETED POSITIONS						
CLASSIFICATION TITLE	RANGE	2024	2025	MOD 2025	2026	
					BASE	REQUEST
<u>VETERANS SERVICES</u>						
VETERANS SERVICE OFFICER	MC	1.000	1.000	1.000	1.000	1.000
ASSISTANT VETERANS SERVICE OFFICE SUPERVISOR	M 08	1.000	1.000	1.000	1.000	1.000
ASSISTANT VETERANS SERVICE OFFICER	G 18	5.000	6.000	6.000	6.000	6.000
ADMINISTRATIVE ASSISTANT I	G 16	0.000	0.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	0.000	0.000	0.000
VETERANS SERVICES TOTAL		8.000	9.000	9.000	9.000	9.000

Dept:	Veterans Service Office	57	DANE COUNTY	Fund Name:	General Fund
Prgm:	Veterans Services	000/00		Fund No:	1110

Mission:

To provide efficient and quality services to Dane County veterans, their families, survivors, and the community at large; to sustain successful outreach delivery in outlying Dane County communities; to establish eligibility for state and federal VA benefits and process applications for federal, state and county benefits; to serve as an advocate for Dane County veterans and a focal point to inform, coordinate, and integrate services for veterans and their dependents among other agencies; to refer to other services and resources when appropriate.

Description:

Per Wisconsin State Statute Chapter 45, the County Veterans Service Office (CVSO) is available to serve nearly 30,000 veterans, dependents, and survivors who reside in Dane County. Office assists county residents in securing a wide-range of federal, state, and local VA benefits. The CVSO played a role in generating over \$293M in federal benefits (including VA health care, disability compensation and pension benefits, and education dollars) to Dane County veterans and families in FY2023. Most notably, the CVSO was instrumental in helping Dane County veterans and survivors obtain more than \$116M in disability compensation and needs-based pension benefits; this is money going directly into the pockets of those served, greatly impacting the lives therein. Through the Veterans Service Commission, the department administers county emergency assistance to veterans and their families to prevent eviction or utility disconnect. Office also provides donate aid (gas/grocery \$). Vets Ride with Pride bus pass program for VA service-disabled and VA Pension recipient veterans sees about 150-175 regular users annually. Office partners closely with VA and other community-based organizations, including having a sitting member on the Dane County Veterans Treatment Court team. In 2024, 6,864 veterans and family members were seen in the office or at an outreach location/events.

	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$985,238	\$1,131,600	\$0	\$0	\$1,131,600	\$299,633	\$1,066,098	\$1,184,400
Operating Expenses	\$65,574	\$80,300	\$82,790	\$0	\$163,090	\$14,638	\$161,936	\$55,300
Contractual Services	\$76,432	\$72,900	\$0	\$0	\$72,900	\$30,032	\$81,495	\$80,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,127,245	\$1,284,800	\$82,790	\$0	\$1,367,590	\$344,304	\$1,309,529	\$1,319,900
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$17,875	\$17,875	\$0	\$0	\$17,875	\$0	\$18,054	\$19,684
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	\$2,403	\$1,700	\$0	\$0	\$1,700	\$0	\$1,700	\$1,700
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	\$20,278	\$19,575	\$0	\$0	\$19,575	\$0	\$19,754	\$21,384
GPR SUPPORT	\$1,106,967	\$1,265,225			\$1,348,015			\$1,298,516
F.T.E. STAFF	8.000	9.000					9.000	9.000

Dept:	Veterans Service Office	57							Fund Name:	General Fund
Prgm:	Veterans Services	000/00							Fund No.:	1110
DI#	2026 Base	Net Decision Items							2026 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$1,208,200	(\$23,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,184,400	
Operating Expenses	\$80,300	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$55,300	
Contractual Services	\$73,200	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$80,200	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,361,700	(\$48,800)	\$7,000	\$0	\$0	\$0	\$0	\$0	\$1,319,900	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$17,875	\$1,809	\$0	\$0	\$0	\$0	\$0	\$0	\$19,684	
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	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700	
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	\$19,575	\$1,809	\$0	\$0	\$0	\$0	\$0	\$0	\$21,384	
GPR SUPPORT	\$1,342,125	(\$50,609)	\$7,000	\$0	\$0	\$0	\$0	\$0	\$1,298,516	
F.T.E. STAFF	9.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support	
2026 BUDGET BASE		\$1,361,700	\$19,575	\$1,342,125	
DI #	VETS-VETS-1				
DEPT	This decision item reduces various operating expense lines and slightly increases state aid revenue to meet the department's GPR reduction target.		(\$48,800)	\$1,809	(\$50,609)
EXEC				\$0	
ADOPTED				\$0	
NET DI #		VETS-VETS-1	(\$48,800)	\$1,809	(\$50,609)

Dept:	Veterans Service Office	57	Fund Name:	General Fund	
Prgm:	Veterans Services	000/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	VETS-VETS-2	Rental of Space			
DEPT	This decision item provides funding for the contractual cost of the 2026 increase in space rental.		\$7,000	\$0	\$7,000
EXEC					\$0
ADOPTED					\$0
	NET DI #	VETS-VETS-2	\$7,000	\$0	\$7,000
2026 REQUESTED BUDGET			\$1,319,900	\$21,384	\$1,298,516

DEPARTMENT: Veterans Service Office
PROGRAM: Veterans 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	\$ 985,238	\$ 1,131,600	\$ 0	\$ 0	\$ 1,131,600	\$ 299,633	\$ 1,066,098	\$ 0	\$ 1,208,200
OPERATING EXPENSE	65,574	80,300	82,790	0	163,090	14,638	161,936	99,832	80,300
CONTRACTUAL SERVICES	76,432	72,900	0	0	72,900	30,032	81,495	0	73,200
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,127,245	\$ 1,284,800	\$ 82,790	\$ 0	\$ 1,367,590	\$ 344,304	\$ 1,309,529	\$ 99,832	\$ 1,361,700
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	17,875	17,875	0	0	17,875	0	18,054	0	17,875
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	2,403	1,700	0	0	1,700	0	1,700	1,000	1,700
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	\$ 20,278	\$ 19,575	\$ 0	\$ 0	\$ 19,575	\$ 0	\$ 19,754	\$ 1,000	\$ 19,575
NET COST:	\$ 1,106,967	\$ 1,265,225	\$ 82,790	\$ 0	\$ 1,348,015	\$ 344,304	\$ 1,289,775	\$ 98,832	\$ 1,342,125

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	\$ 1,208,200	\$ (23,800)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,184,400
OPERATING EXPENSE	80,300	(25,000)	0	0	0	0	0	0	55,300
CONTRACTUAL SERVICES	73,200	0	7,000	0	0	0	0	0	80,200
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,361,700	\$ (48,800)	\$ 7,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,319,900
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	17,875	1,809	0	0	0	0	0	0	19,684
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	1,700	0	0	0	0	0	0	0	1,700
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	\$ 19,575	\$ 1,809	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 21,384
NET COST:	\$ 1,342,125	\$ (50,609)	\$ 7,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,298,516

DEPARTMENT: Veterans Service Office
PROGRAM: Veterans Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAP 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	VETSRVS	10009	SALARIES AND WAGES		\$672,367	\$745,100	\$0	\$0	\$745,100	\$177,539	\$693,504	\$0	\$755,300
26	VETSRVS	10027	OVERTIME		\$4,191	\$100	\$0	\$0	\$100	\$0	\$4,191	\$0	\$100
26	VETSRVS	10072	LIMITED TERM EMPLOYEES		\$7,374	\$18,600	\$0	\$0	\$18,600	\$5,484	\$7,374	\$0	\$18,600
26	VETSRVS	10099	RETIREMENT FUND		\$46,309	\$51,800	\$0	\$0	\$51,800	\$12,339	\$48,481	\$0	\$52,500
26	VETSRVS	10108	SOCIAL SECURITY		\$51,719	\$58,500	\$0	\$0	\$58,500	\$13,761	\$53,766	\$0	\$59,200
26	VETSRVS	10117	HEALTH		\$185,868	\$237,700	\$0	\$0	\$237,700	\$81,739	\$239,150	\$0	\$300,400
26	VETSRVS	10126	HEALTH-RETIRES		\$5,500	\$5,500	\$0	\$0	\$5,500	\$5,500	\$5,500	\$0	\$5,500
26	VETSRVS	10153	DENTAL		\$11,313	\$12,800	\$0	\$0	\$12,800	\$3,211	\$12,894	\$0	\$15,300
26	VETSRVS	10180	LIFE INSURANCE		\$203	\$500	\$0	\$0	\$500	\$60	\$238	\$0	\$300
26	VETSRVS	10185	FSA ADMINISTRATION FEE		\$93	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26	VETSRVS	10189	WORKERS COMPENSATION		\$300	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$900
26	VETSRVS	20531	CARE OF VETERANS GRAVES		\$18,454	\$17,700	\$0	\$0	\$17,700	\$0	\$17,700	\$0	\$17,700
26	VETSRVS	20648	CONFERENCES AND TRAINING		\$6,415	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
26	VETSRVS	20922	DONATED EMERGENCY AID		\$2,800	\$1,000	\$9,106	\$0	\$10,106	\$1,300	\$10,106	\$8,806	\$1,000
26	VETSRVS	21413	LIBRARY		\$827	\$300	\$0	\$0	\$300	\$0	\$827	\$0	\$300
26	VETSRVS	21584	MEMBERSHIP FEES		\$450	\$300	\$0	\$0	\$300	\$450	\$450	\$0	\$300
26	VETSRVS	22043	PRTNG STA & OFFICE SUPPLIES		\$8,458	\$6,300	\$0	\$0	\$6,300	\$2,686	\$7,776	\$0	\$6,300
26	VETSRVS	22250	REPAIR OF EQUIPMENT		\$424	\$100	\$0	\$0	\$100	\$0	\$424	\$0	\$100
26	VETSRVS	22367	SETTING HEADSTONES & FLAGHOLDR		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$371	\$0	\$1,000
26	VETSRVS	22646	TRAVEL EXPENSE		\$570	\$1,800	\$0	\$0	\$1,800	\$4	\$620	\$0	\$1,800
26	VETSRVS	22736	TELEPHONE		\$809	\$100	\$0	\$0	\$100	\$29	(\$49)	\$0	\$100
26	VETSRVS	22740	UTILITIES		\$0	\$4,000	\$0	\$0	\$4,000	\$1,111	\$4,000	\$0	\$4,000
26	VETSRVS	22760	VETERANS OUTREACH PROGRAM		\$1,683	\$1,700	\$0	\$0	\$1,700	\$686	\$1,700	\$0	\$1,700
26	VETSRVS	22762	VETERANS AID		\$13,922	\$20,000	\$0	\$0	\$20,000	\$5,715	\$18,327	\$0	\$20,000
26	VETSRVS	22763	VETS RIDE WITH PRIDE EXPENSE		\$10,763	\$20,000	\$73,684	\$0	\$93,684	\$2,658	\$93,684	\$91,026	\$20,000
26	VETSRVS	31260	INSURANCE		\$1,800	\$1,700	\$0	\$0	\$1,700	\$0	\$1,700	\$0	\$2,000
26	VETSRVS	32232	RENTAL OF SPACE		\$69,220	\$66,000	\$0	\$0	\$66,000	\$30,032	\$74,383	\$0	\$66,000
26	VETSRVS	32431	SOFTWARE MAINTENANCE		\$5,412	\$5,200	\$0	\$0	\$5,200	\$0	\$5,412	\$0	\$5,200
TOTAL EXPENDITURES					\$1,127,245	\$1,284,800	\$82,790	\$0	\$1,367,590	\$344,304	\$1,309,529	\$99,832	\$1,361,700

DEPARTMENT: Veterans Service Office
PROGRAM: Veterans Services

				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	VETSRVS	10009	SALARIES AND WAGES		\$755,300	(\$3,700)							\$751,600
26	VETSRVS	10027	OVERTIME		\$100								\$100
26	VETSRVS	10072	LIMITED TERM EMPLOYEES		\$18,600	(\$18,400)							\$200
26	VETSRVS	10099	RETIREMENT FUND		\$52,500								\$52,500
26	VETSRVS	10108	SOCIAL SECURITY		\$59,200	(\$1,700)							\$57,500
26	VETSRVS	10117	HEALTH		\$300,400								\$300,400
26	VETSRVS	10126	HEALTH-RETIRES		\$5,500								\$5,500
26	VETSRVS	10153	DENTAL		\$15,300								\$15,300
26	VETSRVS	10180	LIFE INSURANCE		\$300								\$300
26	VETSRVS	10185	FSA ADMINISTRATION FEE		\$100								\$100
26	VETSRVS	10189	WORKERS COMPENSATION		\$900								\$900
26	VETSRVS	20531	CARE OF VETERANS GRAVES		\$17,700								\$17,700
26	VETSRVS	20648	CONFERENCES AND TRAINING		\$6,000								\$6,000
26	VETSRVS	20922	DONATED EMERGENCY AID		\$1,000								\$1,000
26	VETSRVS	21413	LIBRARY		\$300								\$300
26	VETSRVS	21584	MEMBERSHIP FEES		\$300								\$300
26	VETSRVS	22043	PRTNG STA & OFFICE SUPPLIES		\$6,300								\$6,300
26	VETSRVS	22250	REPAIR OF EQUIPMENT		\$100								\$100
26	VETSRVS	22367	SETTING HEADSTONES & FLAGHOLDR		\$1,000								\$1,000
26	VETSRVS	22646	TRAVEL EXPENSE		\$1,800								\$1,800
26	VETSRVS	22736	TELEPHONE		\$100								\$100
26	VETSRVS	22740	UTILITIES		\$4,000								\$4,000
26	VETSRVS	22760	VETERANS OUTREACH PROGRAM		\$1,700								\$1,700
26	VETSRVS	22762	VETERANS AID		\$20,000	(\$15,000)							\$5,000
26	VETSRVS	22763	VETS RIDE WITH PRIDE EXPENSE		\$20,000	(\$10,000)							\$10,000
26	VETSRVS	31260	INSURANCE		\$2,000								\$2,000
26	VETSRVS	32232	RENTAL OF SPACE		\$66,000			\$7,000					\$73,000
26	VETSRVS	32431	SOFTWARE MAINTENANCE		\$5,200								\$5,200
TOTAL EXPENDITURES					\$1,361,700	(\$48,800)	\$7,000	\$0	\$0	\$0	\$0	\$0	\$1,319,900

DEPARTMENT: Veterans Service Office
PROGRAM: Veterans 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
26	VETSRVS	81500		\$17,875	\$17,875	\$0	\$0	\$17,875	\$0	\$18,054	\$0	\$17,875
26	VETSRVS	81510		\$2,200	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000
26	VETSRVS	81705		\$203	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
TOTAL REVENUES				\$20,278	\$19,575	\$0	\$0	\$19,575	\$0	\$19,754	\$1,000	\$19,575

DEPARTMENT: Veterans Service Office
PROGRAM: Veterans 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	VETSRVS	81500	STATE AID-VETERANS SERV OFFICE	\$17,875	\$1,809								\$19,684
26	VETSRVS	81510	DONATED EMERGENCY AID REVENUE	\$1,000									\$1,000
26	VETSRVS	81705	FLAGHOLDER REVENUE	\$700									\$700
TOTAL REVENUES				\$19,575	\$1,809	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,384

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Veterans Service Office	3. DEPT. NO.	57	5. FUND NAME	General Fund
2. PROGRAM	Veterans Services	4. PROGRAM NO.	000/00	6. FUND NO.	1110

7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES			
GPR Reduction	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER VETS-VETS-1				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) This decision item reduces various operating expense lines and slightly increases state aid revenue to meet the department's GPR reduction target.				
			TOTAL REQUESTED FTE CHANGE	0.000

11. (a) EXPLANATION/JUSTIFICATION (please be specific)	12. OPERATING EXPENSES / REVENUE SUMMARY																														
<p>GPR Reduction components are as follows:</p> <p>Vets Ride with Pride: \$10,000 Veterans Aid: \$15,000 Limited Term Employee Expense with Social Security: \$19,800</p> <p>Reduction of funding for recently vacated and filled Assistant Veterans Service Officer position to recognize reduced cost: \$4,000</p> <p>State Aid Revenue Increase: \$1,809</p>	<p>REQUESTED EXPENDITURES</p> <table style="width: 100%;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">(\$23,800)</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">(\$25,000)</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">(\$48,800)</td> </tr> </table> <p>RELATED REVENUES</p> <table style="width: 100%;"> <tr> <td style="width: 80%;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$1,809</td> </tr> <tr> <td>LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$1,809</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right;">(\$50,609)</td> </tr> </table>	PERSONNEL COSTS	(\$23,800)	OPERATING EXPENSE	(\$25,000)	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	(\$48,800)	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$1,809	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	\$1,809	NET COST TO COUNTY	(\$50,609)
PERSONNEL COSTS	(\$23,800)																														
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<p>(b) What are the consequences of not funding this request?</p> <p>The Veterans Service Office will not meet its mandated GPR reduction target.</p>																															
<p>(c) What savings/productivity improvements will result from approval of this request?</p> <p>Approximately \$50,609 of GPR savings, with a loss in productivity.</p>																															

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Veterans Service Office		3. DEPT. NO. 57		5. FUND NAME General Fund	
2. PROGRAM Veterans Services		4. PROGRAM NO. 000/00		6. FUND NO. 1110	
7. DECISION ITEM TITLE Rental of Space		8. BUDGETED POSITION CHANGES			
		POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER VETS-VETS-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) This decision item provides funding for the contractual cost of the 2026 increase in space rental.					
		TOTAL REQUESTED FTE CHANGE		0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) The contract for Rental of Space has a 3% escalator clause built in. This item funds that increase.			12. OPERATING EXPENSES / REVENUE SUMMARY		
			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$7,000
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$7,000
			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
(b) What are the consequences of not funding this request? The contractual increase will not be funded.			TOTAL REVENUE \$0		
(c) What savings/productivity improvements will result from approval of this request?			NET COST TO COUNTY \$7,000		

BUDGET CARRYFORWARD REQUEST

DEPT: VETERANS SERVICE OFFICE

PROG: VETERANS SERVICES

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
VETSRVS	20922	DONATED EMERGENCY AID	10,106	8,806			SELF FUNDED	1988 Resolution	
VETSRVS	81510	DONATED EMERGENCY AID REVENUE			1,000	1,000	SELF FUNDED	1988 Resolution	
VETSRVS	22763	VETS RIDE WITH PRIDE EXPENSE	93,684	91,026			SELF FUNDED	2014 Budget	
VETSRVS	81706	VETS RIDE WITH PRIDE REVENUE					SELF FUNDED	2014 Budget	
			103,790	99,832	1,000	1,000			