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

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SHELLY M. MAAS
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JILL L. ANDERSON
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Court Manager

LAURA NACHAZEL
Court Manager/ Deputy Register in Probate

Date: July 28, 2026

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

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

Re: 2027 Circuit Courts Budget Submission

This 2027 budget request comports with the requirements and direction provided by the Dane County judiciary, in accordance with Wisconsin Supreme Court Rules 70.19(3)(k) and 70.32.

Our annual comprehensive budget review was conducted by Chief Deputy Shelly Maas, Accounting Assistant Molly Zenner, and myself, with additional input from the Dane County Judiciary. Our submission is compliant with the intent of the Executive's budget guidance of May 28, 2026 but contains variations necessary to meet the statutory obligations of this office.

Nearly all of the Clerk of Courts budget includes constitutionally or statutorily mandated costs required to execute the duties of Clerk of Circuit Court. These are often costs that, despite what is written in the budget, the county is required to pay regardless of the final amount. In the provided guidance, the Clerk of Court's Office was asked to look for a base reduction of $342,083. This comes in addition to the previously requested $563,500 reduction in the 2026 budget. Together this would total more than $905,500 or a 9% reduction in GPR.

I am happy to report we are able to meet the requested reduction, however without the significant one-time efforts made by this office to increase external revenue, compliance with the budget guidance would not have been possible.

For the second year in a row, as a chair of the Wisconsin Circuit Court Clerks Association Legislative Committee, I have helped lead efforts to increase the state's support of our court system. Last year that included more than $750,000 in new revenue from our Circuit Court Support Payment. This year we were successful in updating decades old court fees that, alongside other savings, allow us to meet the budget guidance request and reduces the cost burden of the court on the taxpayers of Dane County.

With these changes, we are making a number of adjustments to our budget primarily based on the impacts of that legislation. These items include:

- Increasing court revenue in four areas totaling more than $403,000 for filings and distributions that go entirely to the county or are split between the county and state
- Increasing expenses for witnesses by $7,400
- Offsetting a number of areas that were previously adjusted by the county or by prevailing conditions but not adjusted in previous budgets, including LTE wages and Social Security, Conference and Training Costs, Guardians Ad Litem, and a change in interest on money judgements

- Increasing revenue for Jury Fees by $62,000

Most notably, the increase in Jury Fees revenue and additional support allows us to correct a longstanding issue with juror compensation in Dane County. Dane County currently has the 2nd lowest rate of juror payment in the state. Of the four most populous counties, we are last. This is why my 2027 budget includes a provision and a resolution for a 50% increase to our juror payments, raising the daily rate for our jurors from $20 to $30.

The changing workload in the Clerk of Courts Office has also necessitated additional staff changes. While this portion of the budget does not conform to the specific guidance from the County Executive's Office, the overall net reduction in FTE is in keeping with that request. These changes include:

- Elimination of one, 1.0 FTE Clerk III position
- Creation of a new, 0.5 FTE Court Clerk position
- Addition of 0.1 FTE Commissioner

These changes address gaps in workflow and coverage in our current structure, add a potential for advancement, and formalize pre-existing changes, all while reducing our total FTE count by 0.4 and saving additional expense for the county. It also does so in a way that ensures no current Clerk of Courts staff are downsized.

Finally, this budget submission also looks to adjust three items not currently addressed in the GPR process.

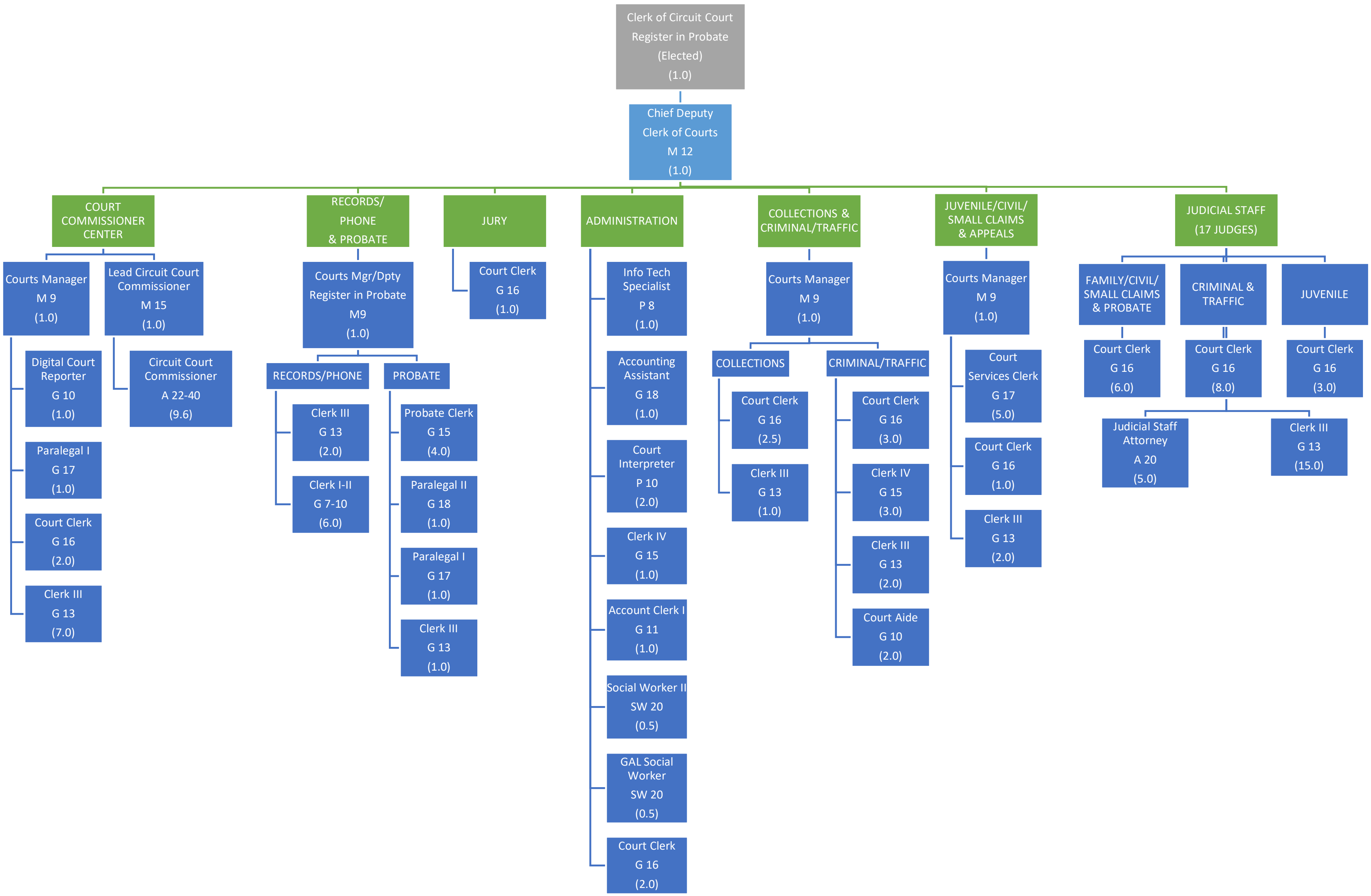
- An increase in the previously approved contract cost of the Dane County Law Library to provide support services to the residents of Dane County and the to the County Jail.
- A budget neutral reorganization of LTE hours distributed across Court Support lines to better reflect how these positions are currently being used.
- A budget neutral reorganization of Office Expenses distributed across Court Support and Commissioner lines to more accurately reflect distribution of these expenses.

Despite the challenges we have going into 2027, the Clerk of Court's Office is pleased to present a budget that goes above and beyond addressing both the current needs of the court as well as exceeding the net cost reduction requested for the county. Thank you for your consideration of my 2027 budget submission.

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

c: Chief Judge Julie Genovese
Presiding Judge Stephen Ehlke
District Court Administrator Faun Moses
District Attorney Ismael Ozanne
Sheriff Kalvin Barrett
County Board Chair Patrick Miles
Supervisor Keith Furman, Chair, Public Protection and Judiciary Committee
Chief Deputy Clerk of Court Shelly Maas

CLERK OF COURTS
ORGANIZATIONAL CHART



COUNTY OF DANE

BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2025	2026	MOD 2026	2027 BASE	2027 REQUEST
CLERK OF COURTS						
GENERAL COURT SUPPORT						
CLERK OF COURTS	ME	1.000 [30-01]	1.000 [30-01]	1.000 [30-01]	1.000	1.000
CHIEF DEPUTY CLERK OF COURTS	M 12	1.000	1.000	1.000	1.000	1.000
COURT INTERPRETER	P 10	1.000	2.000	2.000	2.000	2.000
COURTS MANAGER	M 09	3.000	3.000	3.000	3.000	3.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000	1.000
SOCIAL WORKER II	SW20	0.500	0.500	0.500	0.500	0.500
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000
COURT SERVICES CLERK	G 17	5.000	5.000	5.000	5.000	5.000
COURT CLERK	G 16	26.000	26.000	26.000	26.000	~~26.000~~ 26.5
CLERK IV	G 15	4.000	4.000	4.000	4.000	4.000
CLERK III	G 13	23.000	23.000	23.000	23.000	~~23.000~~ 22.0
ACCOUNT CLERK I	G 11	1.000	1.000	1.000	1.000	1.000
COURT AIDE	G 10	2.000	2.000	2.000	2.000	2.000
CLERK I-II	G 07-10	6.000	6.000	6.000	6.000	6.000
GENERAL COURT SUPPORT SUBTOTAL		**75.500**	**76.500**	**76.500**	**76.500**	**~~76.500~~** 76.0
COURT COMMISSIONER CENTER						
LEAD CIRCUIT COURT COMMISSIONER	M 15	1.000	1.000	1.000	1.000	1.000
CIRCUIT COURT COMMISSIONER	A 22-40	9.500	9.500	9.500	9.500	~~9.500~~ 9.6
COURTS MANAGER	M 09	1.000	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	1.000	1.000	1.000	1.000	1.000
PARALEGAL I	G 17	2.000	2.000	2.000	2.000	2.000
COURT CLERK	G 16	2.000	2.000	2.000	2.000	2.000
PROBATE CLERK	G 15	4.000	4.000	4.000	4.000	4.000
CLERK III	G 13	8.000	8.000	8.000	8.000	8.000
DIGITAL AUDIO RECORDING COURT REPORTER	G 10	1.000	1.000	1.000	1.000	1.000
COURT COMMISSIONER CENTER SUBTOTAL		**29.500**	**29.500**	**29.500**	**29.500**	**~~29.500~~** 29.6
GUARDIAN AD LITEM						
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500	0.500
GUARDIAN AD LITEM SUBTOTAL		**0.500**	**0.500**	**0.500**	**0.500**	**0.500**

CLASSIFICATION TITLE	RANGE	2025	2026	MOD 2026	2027 BASE	2027 REQUEST

CLERK OF COURTS, continued

MISC CJ-LAW CLERKS						
JUDICIAL STAFF ATTORNEY	A 20	5.000	5.000	5.000	5.000	5.000
MISC CJ-LAW CLERKS SUBTOTAL		**5.000**	**5.000**	**5.000**	**5.000**	**5.000**
CLERK OF COURTS TOTAL		**110.500**	**111.500**	**111.500**	**111.500**	**~~111.500~~** 111.10

COUNTY OF DANE
BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

CLERK OF COURTS

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

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

Mission:

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

Description:

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

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

	Actual 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$8,601,089	$8,985,845	$0	$0	$8,985,845	$2,628,390	$8,977,383	$9,449,534
Operating Expenses	$1,060,633	$1,198,365	$2,042	$0	$1,200,407	$237,065	$1,130,399	$1,194,465
Contractual Services	$991,173	$927,852	$0	$0	$927,852	$195,702	$924,212	$990,652
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$10,652,895	$11,112,062	$2,042	$0	$11,114,104	$3,061,156	$11,031,994	$11,634,651
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$2,114,093	$2,478,500	$0	$0	$2,478,500	$1,246,920	$2,639,033	$2,478,500
Licenses & Permits	$0	$0	$0	$0	$0	$0	$0	$0
Fines, Forfeits & Penalties	$1,163,812	$1,166,045	$0	$0	$1,166,045	$235,743	$1,061,289	$1,166,045
Public Charges for Services	$1,354,655	$1,514,300	$0	$0	$1,514,300	$335,182	$1,385,244	$1,957,500
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$527,374	$321,300	$0	$0	$321,300	$118,235	$409,874	$227,000
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$5,159,933	$5,480,145	$0	$0	$5,480,145	$1,936,080	$5,495,440	$5,829,045
GPR SUPPORT	$5,492,962	$5,631,917			$5,633,959			$5,805,606
F.T.E. STAFF	75.500	76.500					76.500	76.000

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

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$9,449,400	$51,888	$0	($51,754)	$0	$0	$0	$0	$9,449,534
Operating Expenses	$1,198,365	$1,100	$0	$0	$0	$0	($5,000)	$0	$1,194,465
Contractual Services	$936,152	$7,400	$25,450	$0	$21,650	$0	$0	$0	$990,652
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$11,583,917	$60,388	$25,450	($51,754)	$21,650	$0	($5,000)	$0	$11,634,651
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$2,478,500	$0	$0	$0	$0	$0	$0	$0	$2,478,500
Licenses & Permits	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fines, Forfeits & Penalties	$1,166,045	$0	$0	$0	$0	$0	$0	$0	$1,166,045
Public Charges for Services	$1,514,300	$381,200	$62,000	$0	$0	$0	$0	$0	$1,957,500
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$321,300	($94,300)	$0	$0	$0	$0	$0	$0	$227,000
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$5,480,145	$286,900	$62,000	$0	$0	$0	$0	$0	$5,829,045
GPR SUPPORT	$6,103,772	($226,512)	($36,550)	($51,754)	$21,650	$0	($5,000)	$0	$5,805,606
F.T.E. STAFF	76.500	0.000	0.000	(0.500)	0.000	0.000	0.000	0.000	76.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE

		Expenditures	Revenue	GPR Support
	2027 BUDGET BASE	$11,583,917	$5,480,145	$6,103,772
DI #	CRTS-ADMN-1 Increase in Operating Revenue and Expenses Due to WI Act 179 Offset by Expenditure and Revenue Adjustments			
DEPT	Increase Clerks Fees revenue (COCCRTSP 82610) by $306,700, County Fees revenue (COCCRTSP 82640) by $74,500, and Witness Fee expense (COCCRTSP 32835) by $7,400 due to the passage of 2025 WI Act 179. The Act increased several court fees under Chapter 814 of the Wisconsin Statutes. A portion of the increased fees will be used to offset various revenue and expenditure accounts to better balance the budget.	$60,388	$286,900	($226,512)
EXEC				$0
ADOPTED				$0
	NET DI # CRTS-ADMN-1	$60,388	$286,900	($226,512)

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

	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	**Expenditures**	**Revenue**	**GPR Support**
DI #	CRTS-ADMN-2 Increase Jury Demand Fee Revenue Due to WI Act 179 Offset by Increase in Jury Per Diem Rate			
DEPT	Increase Jury Fee revenue (COCCRTSP 82760) by $62,000 due to the passage of 2025 WI Act 179. A portion of the increased fees will be offset by the increase in Jury Per Diem rates paid to summonsed jurors resulting in a net GPR reduction of $36,550.	$25,450	$62,000	($36,550)
EXEC				$0
ADOPTED				$0
	NET DI # CRTS-ADMN-2	$25,450	$62,000	($36,550)
DI #	CRTS-ADMN-3 Create New 0.5 FTE Court Clerk Offset by the Elimination of 1.0 FTE Clerk III			
DEPT	Eliminate 1.0 FTE Clerk III judicial branch position (Position #68) while reallocating tasks to other judicial branch Clerk III's. A portion of the cost savings will be used to offset the creation of a new 0.5 FTE Collections Court Clerk to assist with collection efforts. The result is a net GPR reduction of $51,754.	($51,754)	$0	($51,754)
EXEC				$0
ADOPTED				$0
	NET DI # CRTS-ADMN-3	($51,754)	$0	($51,754)
DI #	CRTS-ADMN-4 Increase POS-Law Library			
DEPT	Requesting an additional $21,650 for the POS Law Library contract (COCCRTSP 31958). The newly signed contract with the State Law Library includes additional funding in 2027 and 2028 for additional operational costs.	$21,650	$0	$21,650
EXEC				$0
ADOPTED				$0
	NET DI # CRTS-ADMN-4	$21,650	$0	$21,650

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

	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	**Expenditures**	**Revenue**	**GPR Support**
DI #	CRTS-ADMN-5 Reallocate LTE Funding Between Accounts			
DEPT	Reallocate $10,000 from Limited Term Employees - Court Aides (COCCRTSP 10081) to the general Limited Term Employees (COCCRTSP 10072) to better align with actual staffing needs. The net cost to the County is $0.	$0	$0	$0
EXEC				$0
ADOPTED				$0
	NET DI # CRTS-ADMN-5	$0	$0	$0
DI #	CRTS-ADMN-6 Reallocate Printing, Stationary & Office Supply Funds Between Programs			
DEPT	Reallocate Printing, Stationary & Office Supply funds from COCCRTSP 22043 to COCCOM 22043 in the amount of $5,000 to align with actual expenditures. The net cost to the County is $0. See CRTS-COM-3.	($5,000)	$0	($5,000)
EXEC				$0
ADOPTED				$0
	NET DI # CRTS-ADMN-6	($5,000)	$0	($5,000)
	2027 REQUESTED BUDGET	$11,634,651	$5,829,045	$5,805,606

DEPARTMENT: Clerk of Courts
PROGRAM: General Court Support

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 8,601,089	$ 8,985,845	$ 0	$ 0	$ 8,985,845	$ 2,628,390	$ 8,977,383	$ 0	$ 9,449,400
OPERATING EXPENSE	1,060,633	1,198,365	2,042	0	1,200,407	237,065	1,130,399	0	1,198,365
CONTRACTUAL SERVICES	991,173	927,852	0	0	927,852	195,702	924,212	0	936,152
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 10,652,895	$ 11,112,062	$ 2,042	$ 0	$ 11,114,104	$ 3,061,156	$ 11,031,994	$ 0	$ 11,583,917
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	2,114,093	2,478,500	0	0	2,478,500	1,246,920	2,639,033	0	2,478,500
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	1,163,812	1,166,045	0	0	1,166,045	235,743	1,061,289	0	1,166,045
PUBLIC CHARGE FOR SERVICE	1,354,655	1,514,300	0	0	1,514,300	335,182	1,385,244	0	1,514,300
MISCELLANEOUS	527,374	321,300	0	0	321,300	118,235	409,874	0	321,300
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 5,159,933	$ 5,480,145	$ 0	$ 0	$ 5,480,145	$ 1,936,080	$ 5,495,440	$ 0	$ 5,480,145
NET COST:	$ 5,492,962	$ 5,631,917	$ 2,042	$ 0	$ 5,633,959	$ 1,125,076	$ 5,536,554	$ 0	$ 6,103,772

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	$ 9,449,400	$ 51,888	$ 0	$ (51,754)	$ 0	$ 0	$ 0	$ 0	$ 9,449,534
OPERATING EXPENSE	1,198,365	1,100	0	0	0	0	(5,000)	0	1,194,465
CONTRACTUAL SERVICES	936,152	7,400	25,450	0	21,650	0	0	0	990,652
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 11,583,917	$ 60,388	$ 25,450	$ (51,754)	$ 21,650	$ 0	$ (5,000)	$ 0	$ 11,634,651
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	2,478,500	0	0	0	0	0	0	0	2,478,500
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	1,166,045	0	0	0	0	0	0	0	1,166,045
PUBLIC CHARGE FOR SERVICE	1,514,300	381,200	62,000	0	0	0	0	0	1,957,500
MISCELLANEOUS	321,300	(94,300)	0	0	0	0	0	0	227,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 5,480,145	$ 286,900	$ 62,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 5,829,045
NET COST:	$ 6,103,772	$ (226,512)	$ (36,550)	$ (51,754)	$ 21,650	$ 0	$ (5,000)	$ 0	$ 5,805,606

DEPARTMENT: Clerk of Courts
PROGRAM: General Court Support

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	COCCRTSP	10009	SALARIES AND WAGES		$5,549,818	$5,876,741	$0	$0	$5,876,741	$1,458,781	$5,650,383	$0	$5,995,900
27	COCCRTSP	10027	OVERTIME		$36,387	$20,900	$0	$0	$20,900	$3,499	$36,345	$0	$20,900
27	COCCRTSP	10072	LIMITED TERM EMPLOYEES		$95,962	$47,900	$0	$0	$47,900	$27,357	$92,605	$0	$47,900
27	COCCRTSP	10081	LIMITED TERM EMPL-COURT AIDES		$24,181	$37,600	$0	$0	$37,600	$6,946	$23,810	$0	$37,600
27	COCCRTSP	10099	RETIREMENT FUND		$388,953	$424,527	$0	$0	$424,527	$104,692	$408,890	$0	$433,200
27	COCCRTSP	10108	SOCIAL SECURITY		$428,562	$457,765	$0	$0	$457,765	$111,474	$441,794	$0	$466,900
27	COCCRTSP	10117	HEALTH		$1,707,535	$1,979,632	$0	$0	$1,979,632	$653,240	$1,977,443	$0	$2,297,500
27	COCCRTSP	10126	HEALTH-RETIREES		$271,884	$153,600	$0	$0	$153,600	$237,476	$237,476	$0	$153,100
27	COCCRTSP	10153	DENTAL		$88,630	$94,337	$0	$0	$94,337	$23,696	$97,688	$0	$105,300
27	COCCRTSP	10171	DISABILITY INSURANCE		$2,247	$1,500	$0	$0	$1,500	$742	$2,322	$0	$2,300
27	COCCRTSP	10180	LIFE INSURANCE		$2,040	$2,247	$0	$0	$2,247	$485	$2,010	$0	$2,300
27	COCCRTSP	10185	FSA ADMINISTRATION FEE		$690	$900	$0	$0	$900	$0	$900	$0	$900
27	COCCRTSP	10189	WORKERS COMPENSATION		$4,200	$4,517	$0	$0	$4,517	$0	$4,517	$0	$4,400
27	COCCRTSP	10198	UNEMPLOYMENT COMPENSATION		$0	$1,200	$0	$0	$1,200	$0	$1,200	$0	$1,200
27	COCCRTSP	10250	SALARY SAVINGS		$0	($117,521)	$0	$0	($117,521)	$0	$0	$0	($120,000)
27	COCCRTSP	20640	COMPUTER SOFTWARE		$0	$52,000	$0	$0	$52,000	$10,037	$52,000	$0	$52,000
27	COCCRTSP	20648	CONFERENCES AND TRAINING		$4,186	$4,400	$0	$0	$4,400	$202	$4,400	$0	$4,400
27	COCCRTSP	207301	CRIMINAL CT APPNTD ATTY-ADULT		$407,099	$430,000	$0	$0	$430,000	$80,224	$446,328	$0	$430,000
27	COCCRTSP	207302	NON CRIMINAL CT APPT ATTY-ADLT		$5,433	$5,000	$0	$0	$5,000	$3,365	$7,155	$0	$5,000
27	COCCRTSP	20733	CRT APPT COUNSEL-CHIPS PARENTS		$235,778	$339,400	$0	$0	$339,400	$36,900	$241,266	$0	$339,400
27	COCCRTSP	21584	MEMBERSHIP FEES		$365	$300	$0	$0	$300	$205	$300	$0	$300
27	COCCRTSP	21620	DIGITAL IMAGING		$0	$2,500	$0	$0	$2,500	$0	$2,500	$0	$2,500
27	COCCRTSP	22043	PRTNG STA & OFFICE SUPPLIES		$239,872	$255,000	$2,042	$0	$257,042	$89,907	$258,120	$0	$255,000
27	COCCRTSP	22160	RECORD MANAGEMENT CENTER		$61,432	$62,000	$0	$0	$62,000	$10,239	$62,814	$0	$62,000
27	COCCRTSP	22250	REPAIR OF EQUIPMENT		$41,442	$34,465	$0	$0	$34,465	$5,651	$34,465	$0	$34,465
27	COCCRTSP	22646	TRAVEL EXPENSE		$1,604	$2,300	$0	$0	$2,300	$235	$1,167	$0	$2,300
27	COCCRTSP	22736	TELEPHONE		$63,422	$11,000	$0	$0	$11,000	$100	$19,884	$0	$11,000
27	COCCRTSP	30015	WCCA REST SUBSCRIPTION		$6,250	$6,250	$0	$0	$6,250	$6,250	$6,250	$0	$6,250
27	COCCRTSP	30301	EDUCATION TO COMPETENCY PROG		$13,496	$26,252	$0	$0	$26,252	$2,340	$13,723	$0	$26,252
27	COCCRTSP	30414	BANK SERVICE CHARGES		$4,531	$7,000	$0	$0	$7,000	$1,296	$4,642	$0	$7,000
27	COCCRTSP	31260	INSURANCE		$45,000	$48,200	$0	$0	$48,200	$0	$48,200	$0	$56,500
27	COCCRTSP	31273	INTERPRETER SERVICES		$437,837	$245,000	$0	$0	$245,000	$87,001	$374,502	$0	$245,000
27	COCCRTSP	31323	JURY		$221,961	$274,550	$0	$0	$274,550	$63,680	$211,587	$0	$274,550
27	COCCRTSP	31593	MESSENGER SERVICE		$19,943	$21,000	$0	$0	$21,000	$5,500	$25,859	$0	$21,000
27	COCCRTSP	31629	MISCELLANEOUS COURT COSTS		$2,976	$2,400	$0	$0	$2,400	$833	$4,355	$0	$2,400
27	COCCRTSP	31958	POS-LAW LIBRARY		$149,100	$149,100	$0	$0	$149,100	$0	$149,100	$0	$149,100
27	COCCRTSP	32079	PSYCHOL & PSYCHIATRIC SERV		$60,944	$91,600	$0	$0	$91,600	$21,660	$55,606	$0	$91,600
27	COCCRTSP	32223	RENTAL OF EQUIPMENT		$0	$500	$0	$0	$500	$0	$500	$0	$500
27	COCCRTSP	32277	REPORTER		$22,159	$39,000	$0	$0	$39,000	$5,158	$19,983	$0	$39,000
27	COCCRTSP	32835	WITNESS		$6,976	$17,000	$0	$0	$17,000	$1,983	$9,905	$0	$17,000
			TOTAL EXPENDITURES		**$10,652,895**	**$11,112,062**	**$2,042**	**$0**	**$11,114,104**	**$3,061,156**	**$11,031,994**	**$0**	**$11,583,917**

DEPARTMENT: Clerk of Courts
PROGRAM: General Court Support

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	COCCRTSP	10009	SALARIES AND WAGES		$5,995,900			($31,773)					$5,964,127
27	COCCRTSP	10027	OVERTIME		$20,900								$20,900
27	COCCRTSP	10072	LIMITED TERM EMPLOYEES		$47,900	$48,200				$10,000			$106,100
27	COCCRTSP	10081	LIMITED TERM EMPL-COURT AIDES		$37,600					($10,000)			$27,600
27	COCCRTSP	10099	RETIREMENT FUND		$433,200			($2,257)					$430,943
27	COCCRTSP	10108	SOCIAL SECURITY		$466,900	$3,688		($2,455)					$468,133
27	COCCRTSP	10117	HEALTH		$2,297,500			($15,083)					$2,282,417
27	COCCRTSP	10126	HEALTH-RETIREES		$153,100								$153,100
27	COCCRTSP	10153	DENTAL		$105,300			($907)					$104,393
27	COCCRTSP	10171	DISABILITY INSURANCE		$2,300			$100					$2,400
27	COCCRTSP	10180	LIFE INSURANCE		$2,300								$2,300
27	COCCRTSP	10185	FSA ADMINISTRATION FEE		$900								$900
27	COCCRTSP	10189	WORKERS COMPENSATION		$4,400								$4,400
27	COCCRTSP	10198	UNEMPLOYMENT COMPENSATION		$1,200								$1,200
27	COCCRTSP	10250	SALARY SAVINGS		($120,000)			$621					($119,379)
27	COCCRTSP	20640	COMPUTER SOFTWARE		$52,000								$52,000
27	COCCRTSP	20648	CONFERENCES AND TRAINING		$4,400	$1,100							$5,500
27	COCCRTSP	207301	CRIMINAL CT APPNTD ATTY-ADULT		$430,000								$430,000
27	COCCRTSP	207302	NON CRIMINAL CT APPT ATTY-ADLT		$5,000								$5,000
27	COCCRTSP	20733	CRT APPT COUNSEL-CHIPS PARENTS		$339,400								$339,400
27	COCCRTSP	21584	MEMBERSHIP FEES		$300								$300
27	COCCRTSP	21620	DIGITAL IMAGING		$2,500								$2,500
27	COCCRTSP	22043	PRTNG STA & OFFICE SUPPLIES		$255,000						($5,000)		$250,000
27	COCCRTSP	22160	RECORD MANAGEMENT CENTER		$62,000								$62,000
27	COCCRTSP	22250	REPAIR OF EQUIPMENT		$34,465								$34,465
27	COCCRTSP	22646	TRAVEL EXPENSE		$2,300								$2,300
27	COCCRTSP	22736	TELEPHONE		$11,000								$11,000
27	COCCRTSP	30015	WCCA REST SUBSCRIPTION		$6,250								$6,250
27	COCCRTSP	30301	EDUCATION TO COMPETENCY PROG		$26,252								$26,252
27	COCCRTSP	30414	BANK SERVICE CHARGES		$7,000								$7,000
27	COCCRTSP	31260	INSURANCE		$56,500								$56,500
27	COCCRTSP	31273	INTERPRETER SERVICES		$245,000								$245,000
27	COCCRTSP	31323	JURY		$274,550		$25,450						$300,000
27	COCCRTSP	31593	MESSENGER SERVICE		$21,000								$21,000
27	COCCRTSP	31629	MISCELLANEOUS COURT COSTS		$2,400								$2,400
27	COCCRTSP	31958	POS-LAW LIBRARY		$149,100				$21,650				$170,750
27	COCCRTSP	32079	PSYCHOL & PSYCHIATRIC SERV		$91,600								$91,600
27	COCCRTSP	32223	RENTAL OF EQUIPMENT		$500								$500
27	COCCRTSP	32277	REPORTER		$39,000								$39,000
27	COCCRTSP	32835	WITNESS		$17,000	$7,400							$24,400
			TOTAL EXPENDITURES		**$11,583,917**	**$60,388**	**$25,450**	**($51,754)**	**$21,650**	**$0**	**($5,000)**	**$0**	**$11,634,651**

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DEPARTMENT: Clerk of Courts
PROGRAM: General Court Support

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	COCCRTSP	82121	PRP REIMBURSEMENT		$55,877	$72,000	$0	$0	$72,000	$391	$72,000	$0	$72,000
27	COCCRTSP	82400	COUNTY ORDINANCE FORFEITURES		$415,550	$457,500	$0	$0	$457,500	$109,314	$428,742	$0	$457,500
27	COCCRTSP	82401	BAIL FORFEITURES		$394,630	$215,000	$0	$0	$215,000	$35,523	$265,986	$0	$215,000
27	COCCRTSP	82430	CO SHARE STATE FINES & FORFEIT		$353,632	$493,545	$0	$0	$493,545	$90,906	$366,561	$0	$493,545
27	COCCRTSP	82550	4D PROGRAM REVENUE-CLK OF CRT		$50,522	$34,500	$0	$0	$34,500	$10,307	$34,500	$0	$34,500
27	COCCRTSP	82610	CLERKS FEES		$389,294	$549,300	$0	$0	$549,300	$98,681	$396,641	$0	$549,300
27	COCCRTSP	82640	COUNTY FEES		$432,532	$447,000	$0	$0	$447,000	$97,800	$420,896	$0	$447,000
27	COCCRTSP	82750	IID FEES FROM MUNICIPAL COURTS		$13,162	$10,000	$0	$0	$10,000	$3,109	$11,504	$0	$10,000
27	COCCRTSP	82760	JURY FEES		$37,062	$38,500	$0	$0	$38,500	$9,072	$33,668	$0	$38,500
27	COCCRTSP	82766	PASSPORT PHOTO REVENUE		$0	$5,000	$0	$0	$5,000	$0	$5,000	$0	$5,000
27	COCCRTSP	82767	PASSPORT EXECUTION FEES		$0	$44,700	$0	$0	$44,700	$0	$44,700	$0	$44,700
27	COCCRTSP	82770	CIRCUIT COURT BLOCK GRANT		$2,050,409	$2,434,000	$0	$0	$2,434,000	$1,233,504	$2,593,029	$0	$2,434,000
27	COCCRTSP	82775	JUVENILE COMPETENCY EXAM REIMB		$15,011	$7,800	$0	$0	$7,800	$4,697	$17,428	$0	$7,800
27	COCCRTSP	82776	INTERPRETER REIMBURSEMENT		$99,636	$120,000	$0	$0	$120,000	$51,134	$110,179	$0	$120,000
27	COCCRTSP	82777	COURT APPOINTED COUNSEL REIMB.		$325,243	$230,000	$0	$0	$230,000	$73,407	$284,732	$0	$230,000
27	COCCRTSP	82883	MISCELLANEOUS REVENUE		$142,818	$294,300	$0	$0	$294,300	$58,593	$151,953	$0	$294,300
27	COCCRTSP	84640	INTEREST-CLERK OF COURTS-INVST		$384,555	$27,000	$0	$0	$27,000	$59,643	$257,921	$0	$27,000
			TOTAL REVENUES		**$5,159,933**	**$5,480,145**	**$0**	**$0**	**$5,480,145**	**$1,936,080**	**$5,495,440**	**$0**	**$5,480,145**

DEPARTMENT: Clerk of Courts
PROGRAM: General Court Support

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	COCCRTSP	82121	PRP REIMBURSEMENT		$72,000								$72,000
27	COCCRTSP	82400	COUNTY ORDINANCE FORFEITURES		$457,500								$457,500
27	COCCRTSP	82401	BAIL FORFEITURES		$215,000								$215,000
27	COCCRTSP	82430	CO SHARE STATE FINES & FORFEIT		$493,545								$493,545
27	COCCRTSP	82550	4D PROGRAM REVENUE-CLK OF CRT		$34,500								$34,500
27	COCCRTSP	82610	CLERKS FEES		$549,300	$306,700							$856,000
27	COCCRTSP	82640	COUNTY FEES		$447,000	$74,500							$521,500
27	COCCRTSP	82750	IID FEES FROM MUNICIPAL COURTS		$10,000								$10,000
27	COCCRTSP	82760	JURY FEES		$38,500		$62,000						$100,500
27	COCCRTSP	82766	PASSPORT PHOTO REVENUE		$5,000								$5,000
27	COCCRTSP	82767	PASSPORT EXECUTION FEES		$44,700								$44,700
27	COCCRTSP	82770	CIRCUIT COURT BLOCK GRANT		$2,434,000								$2,434,000
27	COCCRTSP	82775	JUVENILE COMPETENCY EXAM REIMB		$7,800								$7,800
27	COCCRTSP	82776	INTERPRETER REIMBURSEMENT		$120,000								$120,000
27	COCCRTSP	82777	COURT APPOINTED COUNSEL REIMB.		$230,000								$230,000
27	COCCRTSP	82883	MISCELLANEOUS REVENUE		$294,300	($94,300)							$200,000
27	COCCRTSP	84640	INTEREST-CLERK OF COURTS-INVST		$27,000								$27,000
			TOTAL REVENUES		**$5,480,145**	**$286,900**	**$62,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,829,045**

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DANE COUNTY BUDGET DECISION ITEM REQUEST

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

7. DECISION ITEM TITLE

Increase in Operating Revenue and Expenses Due to WI Act 179 Offset by Expenditure and Revenue Adjustments

9. DECISION ITEM NUMBER

CRTS-ADMN-1

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Increase Clerks Fees revenue (COCCRTSP 82610) by $306,700, County Fees revenue (COCCRTSP 82640) by $74,500, and Witness Fee expense (COCCRTSP 32835) by $7,400 due to the passage of 2025 WI Act 179. The Act increased several court fees under Chapter 814 of the Wisconsin Statutes. A portion of the increased fees will be used to offset various revenue and expenditure accounts to better balance the budget.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

With the passage of 2025 WI Act 179, the State increased several court fees under Chapter 814 of the Wisconsin Statutes. This act takes effect in November 2026. This will result in increases over several revenue accounts as well as an increase in the Witness Fee expense account.
--Increase Clerks Fees (COCCRTSP 82610) by $306,700 from $549,300 to $856,000. The Act increased Clerks Fees related to new civil, small claims and family/paternity filing fees, garnishment filing fees, and fees in criminal and forfeiture actions when judgment is entered against the defendant. It also increased court support services and justice information system surcharges related to new small claims, civil, family and paternity filings and forfeiture judgments. The Act now allows for a portion of the surcharges be retained by the County.
--Increase County Fees (COCCRTSP 82640) by $74,500 from $447,000 to $521,500. The Act increased judgment fees such as docketing, satisfying, and filing of liens.
--Increase the Witness expenditure (COCCRTSP 32835) by $7,400 from $17,000 to $24,400. The Act increased the daily fee paid to subpoenaed witnesses from $16/day to $55/day.
This is also a request to offset the Act 179 revenue and expenditure increases with various revenue and expenditure adjustments.
--Reduce Miscellaneous Revenue (COCCRTSP 82883) by $94,3000 from $294,300 to $200,000. The revenue source of interest from money judgments decreased significantly over recent years due to switching from a private collection agency to WI Department of Revenue and statutory interest rates dropped from 9.5% in 2024 to 7.75% in 2026.
--Increase the Conferences & Training expenditure (COCCRTSP 20648) by $1,100 from $4,400 to $5,500. Additional training and conferences are anticipated for technology and security. The EBH also now requires payment for licenses.
--Increase Limited Term Employee (LTE) funds (COCCRTSP 10072) by $48,200 from $47,900 to $96,100 and increase Social Security (COCCRTSP 10108) by $3,688 accordingly. This increase is to cover the 2023 - 2026 EBH LTE wage increases for current LTE's.

(b) What are the consequences of not funding this request?

County budget will be inaccurate as to actual costs and revenues and will be required by statute to continue funding all expenses in the full amount. It will also not reflect the significant increase in court fee revenue provided in the most recent state budget.

(c) What savings/productivity improvements will result from approval of this request?

The revenue and expense lines will more closely reflect current levels.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$51,888
OPERATING EXPENSE	$1,100
CONTRACTUAL EXPENSE	$7,400
OPERATING OUTLAY	$0
TOTAL EXPENSE	$60,388
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$381,200
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	($94,300)
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$286,900
NET COST TO COUNTY	($226,512)

DANE COUNTY BUDGET DECISION ITEM REQUEST

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

7. DECISION ITEM TITLE

Increase Jury Demand Fee Revenue Due to WI Act 179 Offset by Increase in Jury Per Diem Rate

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

9. DECISION ITEM NUMBER

CRTS-ADMN-2

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Increase Jury Fee revenue (COCCRTSP 82760) by $62,000 due to the passage of 2025 WI Act 179. A portion of the increased fees will be offset by the increase in Jury Per Diem rates paid to summonsed jurors resulting in a net GPR reduction of $36,550.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

With the passage of 2025 WI Act 179, the State increased several court fees under Chapter 814 of the Wisconsin Statutes. This act takes effect in November 2026. This includes an increase in the jury demand fee paid by filers. The fee is increasing 183% from $6/juror to $17/juror. The three year average for jury demand revenue is $34,000. Therefore, it is expected revenues will increase at the same rate. The request is to increase Jury Fee revenue (COCCRTSP 82760) by $62,000 from $38,500 to $100,500.

This is also a request to increase the Jury Per Diem rate paid to summonsed jurors by 50% from the second lowest amount in the state of $20/day to $30/day pending an approved resolution by the County Board. The three year average for jury per diems is $115,500. It is expected expenditures will also increase at the same rate by a total amount of $57,800. The request is to increase Jury expenditure (COCCRTSP 31323) by $25,450 from $274,550 to $300,000 to cover the rate increase.

A portion of the revenue increase will be offset by the increase in jury expenses resulting in a reduction of GPR in the amount of $36,550.

(b) What are the consequences of not funding this request?

County budget will be inaccurate as to actual revenues. Jurors will continue to be paid the second lowest amount in the state.

(c) What savings/productivity improvements will result from approval of this request?

The revenue line will more closely reflect actual amounts and jurors will be compensated more fairly.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$25,450
OPERATING OUTLAY	$0
TOTAL EXPENSE	$25,450
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$62,000
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$62,000
NET COST TO COUNTY	($36,550)

DANE COUNTY BUDGET DECISION ITEM REQUEST

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

7. DECISION ITEM TITLE

Create New 0.5 FTE Court Clerk Offset by the Elimination of 1.0 FTE Clerk III

9. DECISION ITEM NUMBER

CRTS-ADMN-3

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
68	Clerk III	-1.000	1/1/2027
NEW	Court Clerk	0.500	1/1/2027
	TOTAL REQUESTED FTE CHANGE	-0.500	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Eliminate 1.0 FTE Clerk III judicial branch position (Position #68) while reallocating tasks to other judicial branch Clerk III's. A portion of the cost savings will be used to offset the creation of a new 0.5 FTE Collections Court Clerk to assist with collection efforts. The result is a net GPR reduction of $51,754.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

This is a request to eliminate a 1.0 FTE Clerk III judicial branch position (Position #68) while reallocating tasks to other judicial branch Clerk III's. This position is currently vacant. It also includes a request to create a new 0.5 FTE Collections Court Clerk to assist in the department's collection efforts resulting in increased revenues and the elimination of overtime costs paid to current Collections Court Clerks. A portion of the cost savings with the elimination of the Clerk III position will be used to offset the cost of a new 0.5 FTE Collections Court Clerk in the amount of $54,900. This will result in a net GPR reduction of $51,754.

(b) What are the consequences of not funding this request?

Consequences will include inefficient use of time among the judicial Clerk III's and continued overtime costs paid to the current Collections Court Clerks.

(c) What savings/productivity improvements will result from approval of this request?

Efficiencies in the judicial branches will result by eliminating the Clerk III position.
The new Court Clerk will result in reduction in overtime costs paid to the current Collections Court Clerks and increased revenues due to more timely collection referrals.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	($51,754)
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	($51,754)
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	($51,754)

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

7. DECISION ITEM TITLE	**9. DECISION ITEM NUMBER**
Create New 0.5 FTE Court Clerk Offset by the Elimination of 1.0 FTE Clerk III	CRTS-ADMN-3

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
68	Clerk III	G	13-00		
NEW	Court Clerk	G	16-00		

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

		68	**NEW**						
BASE SALARY	Instructions for this section: In the column	($66,073)	$34,300						
LONGEVITY	for each position, enter the appropriate data								
INCENTIVE	from the new position request printout.								
RETIREMENT		(4,757)	2,500						
FICA	For the "Items under $500", "Capital" and	(5,055)	2,600						
HEALTH	"Revenue" sections, please use columns	(30,183)	15,100						
DENTAL	M, N. and O to give a short description of	(1,907)	1,000						
DISABILITY	each item included.		100						
LIFE									
WORKERS COMP	Suggestion: "Freeze" the line titles in column								
PROTECTIVE	L and the Column headings by using								
TOOL ALL.	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		1,321	(700)						
CONF & TRNG									
SUPPLIES									
ITEMS UNDER $2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
	TOTAL EXPENSES	($106,654)	$54,900	$0	$0	$0	$0	$0	$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
	TOTAL REVENUES	$0	$0	$0	$0	$0	$0	$0	$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

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

7. DECISION ITEM TITLE

Increase POS-Law Library

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

9. DECISION ITEM NUMBER

CRTS-ADMN-4

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Requesting an additional $21,650 for the POS Law Library contract (COCCRTSP 31958). The newly signed contract with the State Law Library includes additional funding in 2027 and 2028 for additional operational costs.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

This is a request for additional funds in the amount of $21,650 to align with the new five-year Law Library contract with the State Law Library. Additional funding is needed for additional operational costs.

(b) What are the consequences of not funding this request?

Without the additional funding, the State Law Library cannot sustain the current level of coverage in the future. The Legal Resource Center will have to cut hours of operation. This will have a significant negative impact on the pro se parties that currently use the service on a daily basis to assist with their court cases. Other means of providing assistance would have to be devised, probably at a greater cost to the county.

(c) What savings/productivity improvements will result from approval of this request?

The Legal Resource Center will be able to operate fully to serve the pro se parties who use the judicial system and process requests from the Dane County Jail residents.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$21,650
OPERATING OUTLAY	$0
TOTAL EXPENSE	$21,650
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	$21,650

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DANE COUNTY BUDGET DECISION ITEM REQUEST

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

7. DECISION ITEM TITLE

Reallocate LTE Funding Between Accounts

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

9. DECISION ITEM NUMBER

CRTS-ADMN-5

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Reallocate $10,000 from Limited Term Employees - Court Aides (COCCRTSP 10081) to the general Limited Term Employees (COCCRTSP 10072) to better align with actual staffing needs. The net cost to the County is $0.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

This request is to reallocate $10,000 from Limited Term Employees - Court Aides (COCCRTSP 10081) to the general Limited Term Employees (COCCRTSP 10072) to better align with actual staffing needs. LTE needs have shifted in recent years from less Court Aide assistance to additional Clerk I-II and Clerk III assistance. The average LTE funds needed the last two years to support the LTE Court Aide is $24,500. The current base is $37,600. LTE funding needed to support the two LTE Clerk I-II's and two LTE Clerk III's is nearly $100,000. The current base is $47,900. With the additional funding from the fee increases in WI Act 179 (see CRTS-ADMN-1), the additional reallocation of $10,000 should sufficiently support the current LTE positions.

Net cost to the County is $0.

(b) What are the consequences of not funding this request?

The LTE budget lines will continue to inaccurately reflect current staffing needs.

(c) What savings/productivity improvements will result from approval of this request?

The LTE budget lines will more closely reflect current staffing needs.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	$0
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$0
NET COST TO COUNTY	$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

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

7. DECISION ITEM TITLE

Reallocate Printing, Stationary & Office Supply Funds Between Programs

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

9. DECISION ITEM NUMBER

CRTS-ADMN-6

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Reallocate Printing, Stationary & Office Supply funds from COCCRTSP 22043 to COCCOM 22043 in the amount of $5,000 to align with actual expenditures. The net cost to the County is $0. See CRTS-COM-3.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

This is a request to reallocate $5,000 from Printing, Stationary & Office Supplies (PSOS) (COCCRTSP 22043) to Printing, Stationary & Office Supplies (COCCOM 22043) to more accurately align with actual expenditures. The three year average for General Court Support PSOS is $243,300. The base budget is $255,000.

Printing & Services inter-department charges (to include postage) in COCCOM 22043 increased by 13% in 2023 and 7% in 2024 and 2025. The four year average for Court Commissioner PSOS is $39,000. The base budget is $35,000.

Funds from COCCRTSP 22043 will be reallocated to COCCOM 22043 to account for this increase. See CRTS-COM-3.

The net cost to the County is $0.

(b) What are the consequences of not funding this request?

The expense budget line COCCOM 22043 will continue to be overspent.

(c) What savings/productivity improvements will result from approval of this request?

The budget line will accurately reflect expenditures and there is $0 cost to the county.

12. OPERATING EXPENSES / REVENUE SUMMARY

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
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$0
NET COST TO COUNTY	($5,000)

BUDGET CARRYFORWARD REQUEST

DEPT: CLERK OF COURTS
PROG: GENERAL COURT SUPPORT

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

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

Mission:

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

Description:

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

	Actual 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$4,890,840	$4,813,500	$0	$0	$4,813,500	$1,439,720	$4,743,536	$4,847,990
Operating Expenses	$92,207	$66,500	$0	$0	$66,500	$25,879	$87,082	$76,700
Contractual Services	$0	$11,700	$0	$0	$11,700	$0	$11,700	$11,700
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$4,983,047	$4,891,700	$0	$0	$4,891,700	$1,465,599	$4,842,318	$4,936,390
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$1,449,472	$1,235,000	$0	$0	$1,235,000	$338,159	$1,235,000	$1,235,000
Licenses & Permits	$0	$0	$0	$0	$0	$0	$0	$0
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$281,860	$246,500	$0	$0	$246,500	$49,273	$244,456	$268,900
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,731,332	$1,481,500	$0	$0	$1,481,500	$387,432	$1,479,456	$1,503,900
GPR SUPPORT	$3,251,715	$3,410,200			$3,410,200			$3,432,490
F.T.E. STAFF	29.500	29.500					29.500	29.600

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

	2027	Net Decision Items							2027 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	$4,962,400	$0	($114,410)	$0	$0	$0	$0	$0	$4,847,990
Operating Expenses	$66,500	$5,200	$0	$5,000	$0	$0	$0	$0	$76,700
Contractual Services	$11,700	$0	$0	$0	$0	$0	$0	$0	$11,700
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$5,040,600	$5,200	($114,410)	$5,000	$0	$0	$0	$0	$4,936,390
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$1,235,000	$0	$0	$0	$0	$0	$0	$0	$1,235,000
Licenses & Permits	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$246,500	$22,400	$0	$0	$0	$0	$0	$0	$268,900
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,481,500	$22,400	$0	$0	$0	$0	$0	$0	$1,503,900
GPR SUPPORT	$3,559,100	($17,200)	($114,410)	$5,000	$0	$0	$0	$0	$3,432,490
F.T.E. STAFF	29.500	0.000	0.100	0.000	0.000	0.000	0.000	0.000	29.600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2027 BUDGET BASE	$5,040,600	$1,481,500	$3,559,100
DI # CRTS-COM-1 Increase in Operating Revenue Due to WI Act 179 Offset by Expenditure Increases			
DEPT Increase County Fees-Probate (COCCOM 82640) by $12,800 and Probate Fees (COCCOM 82730) by $9,600 due to the passage of 2025 WI Act 179. The Act increased several court fees under Chapter 814 of the Wisconsin Statutes. A portion of the increased fees will be used to offset various expenditure accounts to better balance the budget. This will result in a net GPR reduction of $17,200.	$5,200	$22,400	($17,200)
EXEC			$0
ADOPTED			$0
NET DI # CRTS-COM-1	$5,200	$22,400	($17,200)

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

	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	**Expenditures**	**Revenue**	**GPR Support**
DI #	CRTS-COM-2 Increase 0.5 FTE Circuit Court Commissioner to 0.6 FTE and Offset with Retirement Salary Savings			
DEPT	Increase Circuit Court Commissioner (POS #2798) from 0.5 FTE to 0.6 FTE to align with actual hours worked. The cost of this FTE increase will be offset by the costs savings realized with the retirement of Circuit Court Commissioner (POS #104).	($114,410)	$0	($114,410)
EXEC				$0
ADOPTED				$0
	NET DI # CRTS-COM-2	($114,410)	$0	($114,410)
DI #	CRTS-COM-3 Reallocate Printing, Stationary & Office Supply Funds Between Programs			
DEPT	Reallocate Printing, Stationary & Office Supply funds from COCCRTSP 22043 to COCCOM 22043 in the amount of $5,000 to align with actual expenditures. The net cost to the County is $0. See CRTS-ADMIN-6.	$5,000	$0	$5,000
EXEC				$0
ADOPTED				$0
	NET DI # CRTS-COM-3	$5,000	$0	$5,000
	2027 REQUESTED BUDGET	$4,936,390	$1,503,900	$3,432,490

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DEPARTMENT: Clerk of Courts
PROGRAM: Court Commissioner Center

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 4,890,840	$ 4,813,500	$ 0	$ 0	$ 4,813,500	$ 1,439,720	$ 4,743,536	$ 0	$ 4,962,400
OPERATING EXPENSE	92,207	66,500	0	0	66,500	25,879	87,082	0	66,500
CONTRACTUAL SERVICES	0	11,700	0	0	11,700	0	11,700	0	11,700
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 4,983,047	$ 4,891,700	$ 0	$ 0	$ 4,891,700	$ 1,465,599	$ 4,842,318	$ 0	$ 5,040,600
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	1,449,472	1,235,000	0	0	1,235,000	338,159	1,235,000	0	1,235,000
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	281,860	246,500	0	0	246,500	49,273	244,456	0	246,500
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 1,731,332	$ 1,481,500	$ 0	$ 0	$ 1,481,500	$ 387,432	$ 1,479,456	$ 0	$ 1,481,500
NET COST:	$ 3,251,715	$ 3,410,200	$ 0	$ 0	$ 3,410,200	$ 1,078,167	$ 3,362,862	$ 0	$ 3,559,100

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	$ 4,962,400	$ 0	$ (114,410)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 4,847,990
OPERATING EXPENSE	66,500	5,200	0	5,000	0	0	0	0	76,700
CONTRACTUAL SERVICES	11,700	0	0	0	0	0	0	0	11,700
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 5,040,600	$ 5,200	$ (114,410)	$ 5,000	$ 0	$ 0	$ 0	$ 0	$ 4,936,390
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	1,235,000	0	0	0	0	0	0	0	1,235,000
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	246,500	22,400	0	0	0	0	0	0	268,900
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 1,481,500	$ 22,400	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,503,900
NET COST:	$ 3,559,100	$ (17,200)	$ (114,410)	$ 5,000	$ 0	$ 0	$ 0	$ 0	$ 3,432,490

DEPARTMENT: Clerk of Courts
PROGRAM: Court Commissioner Center

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	COCCOM	10009	SALARIES AND WAGES		$3,289,297	$3,215,100	$0	$0	$3,215,100	$815,562	$3,133,634	$0	$3,301,000
27	COCCOM	10027	OVERTIME		$5,321	$1,000	$0	$0	$1,000	$17	$5,330	$0	$1,000
27	COCCOM	10099	RETIREMENT FUND		$229,708	$231,700	$0	$0	$231,700	$58,722	$226,005	$0	$237,800
27	COCCOM	10108	SOCIAL SECURITY		$239,588	$240,400	$0	$0	$240,400	$60,182	$235,277	$0	$250,900
27	COCCOM	10117	HEALTH		$907,655	$1,006,300	$0	$0	$1,006,300	$308,541	$909,574	$0	$1,059,200
27	COCCOM	10126	HEALTH-RETIREES		$166,868	$129,500	$0	$0	$129,500	$184,656	$184,656	$0	$125,100
27	COCCOM	10153	DENTAL		$42,468	$44,500	$0	$0	$44,500	$10,047	$39,995	$0	$43,300
27	COCCOM	10171	DISABILITY INSURANCE		$53	$400	$0	$0	$400	$82	$0	$0	$0
27	COCCOM	10180	LIFE INSURANCE		$1,694	$1,500	$0	$0	$1,500	$413	$1,665	$0	$1,800
27	COCCOM	10185	FSA ADMINISTRATION FEE		$307	$400	$0	$0	$400	$0	$400	$0	$400
27	COCCOM	10189	WORKERS COMPENSATION		$2,300	$1,500	$0	$0	$1,500	$0	$1,500	$0	$1,500
27	COCCOM	10198	UNEMPLOYMENT COMPENSATION		$0	$200	$0	$0	$200	$0	$200	$0	$200
27	COCCOM	10225	PROFESSIONAL DUES		$5,582	$5,300	$0	$0	$5,300	$1,500	$5,300	$0	$6,300
27	COCCOM	10250	SALARY SAVINGS		$0	($64,300)	$0	$0	($64,300)	$0	$0	$0	($66,100)
27	COCCOM	20675	CONTINUING EDUCATION		$3,659	$4,000	$0	$0	$4,000	$678	$4,000	$0	$4,000
27	COCCOM	207303	CT APPOINTED ATTORNEY-ME & GN		$18,140	$8,700	$0	$0	$8,700	$5,940	$20,000	$0	$8,700
27	COCCOM	20811	DCSO PROCESS FEES		$27,727	$13,400	$0	$0	$13,400	$0	$13,400	$0	$13,400
27	COCCOM	22043	PRTNG STA & OFFICE SUPPLIES		$42,010	$35,000	$0	$0	$35,000	$19,111	$46,680	$0	$35,000
27	COCCOM	22646	TRAVEL EXPENSE		$40	$1,700	$0	$0	$1,700	$123	$208	$0	$1,700
27	COCCOM	22736	TELEPHONE		$630	$3,700	$0	$0	$3,700	$28	$2,794	$0	$3,700
27	COCCOM	31629	MISCELLANEOUS COURT COSTS		$0	$200	$0	$0	$200	$0	$200	$0	$200
27	COCCOM	32277	REPORTER		$0	$11,500	$0	$0	$11,500	$0	$11,500	$0	$11,500
			TOTAL EXPENDITURES		**$4,983,047**	**$4,891,700**	**$0**	**$0**	**$4,891,700**	**$1,465,599**	**$4,842,318**	**$0**	**$5,040,600**

DEPARTMENT: Clerk of Courts
PROGRAM: Court Commissioner Center

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	COCCOM	10009	SALARIES AND WAGES		$3,301,000		($82,298)						$3,218,702
27	COCCOM	10027	OVERTIME		$1,000								$1,000
27	COCCOM	10099	RETIREMENT FUND		$237,800		($5,925)						$231,875
27	COCCOM	10108	SOCIAL SECURITY		$250,900		($6,337)						$244,563
27	COCCOM	10117	HEALTH		$1,059,200								$1,059,200
27	COCCOM	10126	HEALTH-RETIREES		$125,100		($21,726)						$103,374
27	COCCOM	10153	DENTAL		$43,300		$191						$43,491
27	COCCOM	10171	DISABILITY INSURANCE		$0		$167						$167
27	COCCOM	10180	LIFE INSURANCE		$1,800		($188)						$1,612
27	COCCOM	10185	FSA ADMINISTRATION FEE		$400								$400
27	COCCOM	10189	WORKERS COMPENSATION		$1,500								$1,500
27	COCCOM	10198	UNEMPLOYMENT COMPENSATION		$200								$200
27	COCCOM	10225	PROFESSIONAL DUES		$6,300		$60						$6,360
27	COCCOM	10250	SALARY SAVINGS		($66,100)		$1,646						($64,454)
27	COCCOM	20675	CONTINUING EDUCATION		$4,000	$1,900							$5,900
27	COCCOM	207303	CT APPOINTED ATTORNEY-ME & GN		$8,700	$3,300							$12,000
27	COCCOM	20811	DCSO PROCESS FEES		$13,400								$13,400
27	COCCOM	22043	PRTNG STA & OFFICE SUPPLIES		$35,000			$5,000					$40,000
27	COCCOM	22646	TRAVEL EXPENSE		$1,700								$1,700
27	COCCOM	22736	TELEPHONE		$3,700								$3,700
27	COCCOM	31629	MISCELLANEOUS COURT COSTS		$200								$200
27	COCCOM	32277	REPORTER		$11,500								$11,500
			TOTAL EXPENDITURES		**$5,040,600**	**$5,200**	**($114,410)**	**$5,000**	**$0**	**$0**	**$0**	**$0**	**$4,936,390**

DEPARTMENT: Clerk of Courts
PROGRAM: Court Commissioner Center

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	COCCOM	82555	4D PROGRAM REVENUE-FCC		$1,439,472	$1,225,000	$0	$0	$1,225,000	$338,159	$1,225,000	$0	$1,225,000
27	COCCOM	82640	COUNTY FEES		$24,357	$27,500	$0	$0	$27,500	$6,083	$26,011	$0	$27,500
27	COCCOM	82730	PROBATE FEES		$257,502	$219,000	$0	$0	$219,000	$43,190	$218,445	$0	$219,000
27	COCCOM	82778	COURT COMMISSIONER SERVICE FEE		$10,000	$10,000	$0	$0	$10,000	$0	$10,000	$0	$10,000
			TOTAL REVENUES		**$1,731,332**	**$1,481,500**	**$0**	**$0**	**$1,481,500**	**$387,432**	**$1,479,456**	**$0**	**$1,481,500**

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DEPARTMENT: Clerk of Courts
PROGRAM: Court Commissioner Center

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	COCCOM	82555	4D PROGRAM REVENUE-FCC		$1,225,000								$1,225,000
27	COCCOM	82640	COUNTY FEES		$27,500	$12,800							$40,300
27	COCCOM	82730	PROBATE FEES		$219,000	$9,600							$228,600
27	COCCOM	82778	COURT COMMISSIONER SERVICE FEE		$10,000								$10,000
			TOTAL REVENUES		**$1,481,500**	**$22,400**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,503,900**

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DANE COUNTY BUDGET DECISION ITEM REQUEST

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

7. DECISION ITEM TITLE

Increase in Operating Revenue Due to WI Act 179 Offset by Expenditure Increases

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

9. DECISION ITEM NUMBER

CRTS-COM-1

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Increase County Fees-Probate (COCCOM 82640) by $12,800 and Probate Fees (COCCOM 82730) by $9,600 due to the passage of 2025 WI Act 179. The Act increased several court fees under Chapter 814 of the Wisconsin Statutes. A portion of the increased fees will be used to offset various expenditure accounts to better balance the budget. This will result in a net GPR reduction of $17,200.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

With the passage of 2025 WI Act 179, the State increased several court fees under Chapter 814 of the Wisconsin Statutes. This act takes effect in November 2026. This will result in increases over several revenue accounts which will be used to offset a number of expenditure accounts.

--Increase County Fees - Probate (COCCOM 82640) by $12,800 from $27,500 to $40,300. Act 179 increased fees related to probate certified copies, claims and searches.

--Increase Probate Fees (COCCOM 82730) by $9,600 from $219,000 to $228,600. Act 179 increased the minimum fees from $20 to $36 for filing a petition with estates or guardianship of estates valued $18,500 or less and increased fees from $10 to $35 for receiving a will for safekeeping.

--Increase Continuing Education (COCCOM 20675) by $1,900 from $4000 to $5900. Commissioners are required to maintain CLE credits. Increase is needed to cover annual federal mileage rate increases. The 5-year average has been $5,900. This expense increase will be offset by the additional revenue realized from 2025 WI Act 179.

--Increase Ct Appointed Attorney - ME & GN expenditure (COCCOM 207303) by $3,300 from $8,700 to $12,000. Attorney appointments in guardianship cases have increased over the years. The 5-year average is $13,833. The expense increase will be offset by the additional revenue realized from 2025 WI Act 179.

The net GPR reduction is $17,200.

(b) What are the consequences of not funding this request?

County budget will be inaccurate as to actual costs and revenues and will be required by statute to continue funding all expenses in the full amount. It will also not reflect the significant increase in court fee revenue provided in the most recent state budget.

(c) What savings/productivity improvements will result from approval of this request?

The revenue and expense lines will more closely reflect current levels.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$5,200
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	$5,200
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$22,400
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$22,400
NET COST TO COUNTY	($17,200)

DANE COUNTY BUDGET DECISION ITEM REQUEST

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

7. DECISION ITEM TITLE

Increase 0.5 FTE Circuit Court Commissioner to 0.6 FTE and Offset with Retirement Salary Savings

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
2798	Circuit Court Commissioner	0.100	1/1/2027
	TOTAL REQUESTED FTE CHANGE	0.100	

9. DECISION ITEM NUMBER

CRTS-COM-2

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Increase Circuit Court Commissioner (POS #2798) from 0.5 FTE to 0.6 FTE to align with actual hours worked. The cost of this FTE increase will be offset by the costs savings realized with the retirement of Circuit Court Commissioner (POS #104).

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

An increase in the Circuit Court Commissioner (POS #2798) from 0.5 FTE to 0.6 FTE will result in a salary/benefit increase of $25,173. This Commissioner already works on average 1138 hours each year for the past four years which is an equivalent to 0.56 FTE. Continuing to work more than 1040 hours affects employee's insurance benefits and paid benefit time. This is a request to align FTE hours with actual hours worked. The cost of this FTE increase will be offset by the costs savings realized with the retirement of Circuit Court Commissioner (POS #104).

Circuit Court Commissioner (POS #104) is retiring at the end of 2026. The current salary/benefit expenses for this position are $270,004. The new hire salary/benefit expenses are estimated to be $130,421, a $139,583 decrease. The salary savings will be used to offset the 0.1 FTE increase in the Commissioner (POS #2798) above. The result is a net GPR reduction of $114,410.

(b) What are the consequences of not funding this request?

The Circuit Court Commissioner (POS #2798) will continue to work hours over the FTE due to caseload.

(c) What savings/productivity improvements will result from approval of this request?

Excess retirement salary savings of $114,410 will help reduce the GPR.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	($114,410)
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	($114,410)
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	($114,410)

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

7. DECISION ITEM TITLE	**9. DECISION ITEM NUMBER**
Increase 0.5 FTE Circuit Court Commissioner to 0.6 FTE and Offset with Retirement Salary	CRTS-COM-2

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
2798	Circuit Court Commissioner	A	22-40		

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

		2798							
BASE SALARY	Instructions for this section: In the column	$16,961							
LONGEVITY	for each position, enter the appropriate data								
INCENTIVE	from the new position request printout.								
RETIREMENT		1,221							
FICA	For the "Items under $500", "Capital" and	1,302							
HEALTH	"Revenue" sections, please use columns	5,768							
DENTAL	M, N. and O to give a short description of	191							
DISABILITY	each item included.								
LIFE		9							
WORKERS COMP	Suggestion: "Freeze" the line titles in column								
PROTECTIVE	L and the Column headings by using								
TOOL ALL.	the "Freeze Panes" feature so that you can								
BAR DUES	move across the screen to the right	60							
UNIFORMS	and down without losing that information.								
SALARY SAVGS		(339)							
CONF & TRNG									
SUPPLIES									
ITEMS UNDER $2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
	TOTAL EXPENSES	$25,173	$0	$0	$0	$0	$0	$0	$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
	TOTAL REVENUES	$0	$0	$0	$0	$0	$0	$0	$0

BUDGET CARRYFORWARD REQUEST

DEPT: CLERK OF COURTS
PROG: COURT COMMISSIONER CENTER

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

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

Mission:

To provide quality court-ordered legal representation services that serve the best interests of children and incompetent adults.

Description:

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

	Actual 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$63,453	$68,500	$0	$0	$68,500	$3,108	$49,329	$44,800
Operating Expenses	$293	$1,400	$0	$0	$1,400	$0	$1,400	$1,400
Contractual Services	$928,587	$842,560	$0	$0	$842,560	$282,285	$933,288	$914,560
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$992,333	$912,460	$0	$0	$912,460	$285,393	$984,017	$960,760
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$473,768	$480,800	$0	$0	$480,800	$0	$480,800	$480,800
Licenses & Permits	$0	$0	$0	$0	$0	$0	$0	$0
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$195,346	$125,000	$0	$0	$125,000	$48,870	$183,347	$125,000
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$669,114	$605,800	$0	$0	$605,800	$48,870	$664,147	$605,800
GPR SUPPORT	$323,219	$306,660			$306,660			$354,960
F.T.E. STAFF	0.500	0.500					0.500	0.500

Dept:	Clerk of Courts	30	Fund Name:	General Fund
Prgm:	Guardian ad Litem	204/00	Fund No.:	1110

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$44,800	$0	$0	$0	$0	$0	$0	$0	$44,800
Operating Expenses	$1,400	$0	$0	$0	$0	$0	$0	$0	$1,400
Contractual Services	$842,560	$72,000	$0	$0	$0	$0	$0	$0	$914,560
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$888,760	$72,000	$0	$0	$0	$0	$0	$0	$960,760
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$480,800	$0	$0	$0	$0	$0	$0	$0	$480,800
Licenses & Permits	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$125,000	$0	$0	$0	$0	$0	$0	$0	$125,000
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	$605,800	$0	$0	$0	$0	$0	$0	$0	$605,800
GPR SUPPORT	$282,960	$72,000	$0	$0	$0	$0	$0	$0	$354,960
F.T.E. STAFF	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
	2027 BUDGET BASE	$888,760	$605,800	$282,960
DI #	CRTS-GAL-1 Increase Guardian ad Litem Expenditures - Family/Paternity			
DEPT	Increase Guardian ad Litem - Family/Paternity (COCGAL 311253) by $72,000 to accurately reflect expenditures. This increase will be offset by the increased revenue realized from the passage of 2025 WI Act 179. See CRTS-ADMIN-1.	$72,000	$0	$72,000
EXEC				$0
ADOPTED				$0
	NET DI # CRTS-GAL-1	$72,000	$0	$72,000
	2027 REQUESTED BUDGET	$960,760	$605,800	$354,960

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DEPARTMENT: Clerk of Courts
PROGRAM: Guardian ad Litem

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 63,453	$ 68,500	$ 0	$ 0	$ 68,500	$ 3,108	$ 49,329	$ 0	$ 44,800
OPERATING EXPENSE	293	1,400	0	0	1,400	0	1,400	0	1,400
CONTRACTUAL SERVICES	928,587	842,560	0	0	842,560	282,285	933,288	0	842,560
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 992,333	$ 912,460	$ 0	$ 0	$ 912,460	$ 285,393	$ 984,017	$ 0	$ 888,760
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	473,768	480,800	0	0	480,800	0	480,800	0	480,800
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	195,346	125,000	0	0	125,000	48,870	183,347	0	125,000
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 669,114	$ 605,800	$ 0	$ 0	$ 605,800	$ 48,870	$ 664,147	$ 0	$ 605,800
NET COST:	$ 323,219	$ 306,660	$ 0	$ 0	$ 306,660	$ 236,523	$ 319,870	$ 0	$ 282,960

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	$ 44,800	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 44,800
OPERATING EXPENSE	1,400	0	0	0	0	0	0	0	1,400
CONTRACTUAL SERVICES	842,560	72,000	0	0	0	0	0	0	914,560
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 888,760	$ 72,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 960,760
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	480,800	0	0	0	0	0	0	0	480,800
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	125,000	0	0	0	0	0	0	0	125,000
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 605,800	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 605,800
NET COST:	$ 282,960	$ 72,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 354,960

DEPARTMENT: Clerk of Courts
PROGRAM: Guardian ad Litem

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	COCGAL	10009	SALARIES AND WAGES		$45,066	$44,600	$0	$0	$44,600	$2,956	$31,752	$0	$39,500
27	COCGAL	10099	RETIREMENT FUND		$0	$3,300	$0	$0	$3,300	$0	$2,188	$0	$2,900
27	COCGAL	10108	SOCIAL SECURITY		$2,230	$3,500	$0	$0	$3,500	$230	$2,433	$0	$3,100
27	COCGAL	10117	HEALTH		$15,277	$16,900	$0	$0	$16,900	$0	$12,200	$0	$0
27	COCGAL	10153	DENTAL		$880	$1,000	$0	$0	$1,000	($78)	$656	$0	$0
27	COCGAL	10189	WORKERS COMPENSATION		$0	$100	$0	$0	$100	$0	$100	$0	$100
27	COCGAL	10250	SALARY SAVINGS		$0	($900)	$0	$0	($900)	$0	$0	$0	($800)
27	COCGAL	22043	PRTNG STA & OFFICE SUPPLIES		$0	$400	$0	$0	$400	$0	$400	$0	$400
27	COCGAL	22646	TRAVEL EXPENSE		$293	$1,000	$0	$0	$1,000	$0	$1,000	$0	$1,000
27	COCGAL	311251	GUARDIAN AD LITEM-WATTS & ME		$119,245	$120,000	$0	$0	$120,000	$35,485	$118,575	$0	$120,000
27	COCGAL	311252	GUARDIAN AD LITEM-JUVENILE		$16,746	$19,200	$0	$0	$19,200	$9,665	$20,130	$0	$19,200
27	COCGAL	311253	GUARDIAN AD LITEM-FAM/PATERNTY		$221,104	$158,000	$0	$0	$158,000	$55,376	$221,769	$0	$158,000
27	COCGAL	311254	GUARD AD LITEM-CIVIL/SM CLAIMS		$60,519	$35,000	$0	$0	$35,000	$15,420	$61,980	$0	$35,000
27	COCGAL	311255	GUARDIAN AD LITEM-PROJECT APPT		$453,912	$453,300	$0	$0	$453,300	$147,604	$453,400	$0	$453,300
27	COCGAL	31952	POS-CASA SERVICES		$57,060	$57,060	$0	$0	$57,060	$18,735	$57,434	$0	$57,060
			TOTAL EXPENDITURES		**$992,333**	**$912,460**	**$0**	**$0**	**$912,460**	**$285,393**	**$984,017**	**$0**	**$888,760**

DEPARTMENT: Clerk of Courts
PROGRAM: Guardian ad Litem

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	COCGAL	10009	SALARIES AND WAGES		$39,500								$39,500
27	COCGAL	10099	RETIREMENT FUND		$2,900								$2,900
27	COCGAL	10108	SOCIAL SECURITY		$3,100								$3,100
27	COCGAL	10117	HEALTH		$0								$0
27	COCGAL	10153	DENTAL		$0								$0
27	COCGAL	10189	WORKERS COMPENSATION		$100								$100
27	COCGAL	10250	SALARY SAVINGS		($800)								($800)
27	COCGAL	22043	PRTNG STA & OFFICE SUPPLIES		$400								$400
27	COCGAL	22646	TRAVEL EXPENSE		$1,000								$1,000
27	COCGAL	311251	GUARDIAN AD LITEM-WATTS & ME		$120,000								$120,000
27	COCGAL	311252	GUARDIAN AD LITEM-JUVENILE		$19,200								$19,200
27	COCGAL	311253	GUARDIAN AD LITEM-FAM/PATERNTY		$158,000	$72,000							$230,000
27	COCGAL	311254	GUARD AD LITEM-CIVIL/SM CLAIMS		$35,000								$35,000
27	COCGAL	311255	GUARDIAN AD LITEM-PROJECT APPT		$453,300								$453,300
27	COCGAL	31952	POS-CASA SERVICES		$57,060								$57,060
			TOTAL EXPENDITURES		**$888,760**	**$72,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$960,760**

DEPARTMENT: Clerk of Courts
PROGRAM: Guardian ad Litem

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	COCGAL	82790	GUARDIAN AD LITEM FEES		$195,346	$125,000	$0	$0	$125,000	$48,870	$183,347	$0	$125,000
27	COCGAL	82795	STATE AID-GUARDIAN AD LITEM		$473,768	$480,800	$0	$0	$480,800	$0	$480,800	$0	$480,800
			TOTAL REVENUES		**$669,114**	**$605,800**	**$0**	**$0**	**$605,800**	**$48,870**	**$664,147**	**$0**	**$605,800**

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DEPARTMENT: Clerk of Courts
PROGRAM: Guardian ad Litem

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	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
						DEPARTMENTAL CHANGES							
27	COCGAL	82790	GUARDIAN AD LITEM FEES		$125,000								$125,000
27	COCGAL	82795	STATE AID-GUARDIAN AD LITEM		$480,800								$480,800
			TOTAL REVENUES		**$605,800**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$605,800**

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Clerk of Courts	**3. DEPT. NO.**	30	**5. FUND NAME**	General Fund
2. PROGRAM	Guardian ad Litem	**4. PROGRAM NO.**	204/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Increase Guardian ad Litem Expenditures - Family/Paternity

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

9. DECISION ITEM NUMBER

CRTS-GAL-1

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Increase Guardian ad Litem - Family/Paternity (COCGAL 311253) by $72,000 to accurately reflect expenditures. This increase will be offset by the increased revenue realized from the passage of 2025 WI Act 179. See CRTS-ADMIN-1.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Case law and state statutes direct the court to appoint a Guardian ad Litem (GAL) to represent the best interest of a minor child in Family/Paternity cases. GALs are appointed and compensated at the Supreme Court Rate (SCR). A request is made to increase this expenditure line by $72,000 to accurately reflect expenditures. This expense increase will be offset by the additional revenue realized from the passage of 2025 WI Act 179. See CRTS-ADMIN-1.

This budget line was last increased in 2020 by $58,000 when the Supreme Court Rate increased from $70 per hour to $100 per hour. The estimated impact of this increase at that time was too low. Additionally, experienced GALs have retired and due to the learning curve of newer attorneys, billable hours have increased. The current budget base is $158,000, but the 5-year expenditure average is $230,450.

The net cost to the county is $0 due to the increased revenues in CRTS-ADMIN-1.

(b) What are the consequences of not funding this request?

If this request is not granted, this expense budget line will continue to be overspent. Case law and state statutes will still require the court to appoint Guardian ad Liters.

(c) What savings/productivity improvements will result from approval of this request?

By having a Guardian ad Litem appointed to a court case, the case is able to proceed more efficiently. Often fewer court proceedings are needed, which allows court personnel to complete alternative duties, decreases court reporter transcript expenses and decreases interpreter expenses, if applicable. It further reduces administrative hours spent drafting court orders and documents.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$72,000
OPERATING OUTLAY	$0
TOTAL EXPENSE	$72,000
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	$72,000

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BUDGET CARRYFORWARD REQUEST

DEPT: CLERK OF COURTS
PROG: GUARDIAN AD LITEM

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

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

Mission:

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

Description:

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

	Actual 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$513,342	$625,100	$0	$0	$625,100	$177,290	$605,949	$623,200
Operating Expenses	$518	$8,000	$0	$0	$8,000	$2,805	$8,000	$8,000
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$513,860	$633,100	$0	$0	$633,100	$180,095	$613,949	$631,200
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	$513,860	$633,100			$633,100			$631,200
F.T.E. STAFF	5.000	5.000					5.000	5.000

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

DI# NONE	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$623,200	$0	$0	$0	$0	$0	$0	$0	$623,200
Operating Expenses	$8,000	$0	$0	$0	$0	$0	$0	$0	$8,000
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0	$0
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$631,200	$0	$0	$0	$0	$0	$0	$0	$631,200
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	$631,200	$0	$0	$0	$0	$0	$0	$0	$631,200
F.T.E. STAFF	5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2027 BUDGET BASE	$631,200	$0	$631,200
2027 REQUESTED BUDGET	$631,200	$0	$631,200

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DEPARTMENT: Clerk of Courts
PROGRAM: Law Clerks

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 513,342	$ 625,100	$ 0	$ 0	$ 625,100	$ 177,290	$ 605,949	$ 0	$ 623,200
OPERATING EXPENSE	518	8,000	0	0	8,000	2,805	8,000	0	8,000
CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0	0
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 513,860	$ 633,100	$ 0	$ 0	$ 633,100	$ 180,095	$ 613,949	$ 0	$ 631,200
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:	$ 513,860	$ 633,100	$ 0	$ 0	$ 633,100	$ 180,095	$ 613,949	$ 0	$ 631,200

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	$ 623,200	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 623,200
OPERATING EXPENSE	8,000	0	0	0	0	0	0	0	8,000
CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0	0
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 631,200	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 631,200
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:	$ 631,200	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 631,200

DEPARTMENT: Clerk of Courts
PROGRAM: Law Clerks

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	COCCJLAW	10009	SALARIES AND WAGES		$375,169	$427,700	$0	$0	$427,700	$126,020	$434,675	$0	$443,600
27	COCCJLAW	10099	RETIREMENT FUND		$24,527	$30,900	$0	$0	$30,900	$7,725	$31,297	$0	$32,000
27	COCCJLAW	10108	SOCIAL SECURITY		$28,519	$33,000	$0	$0	$33,000	$9,510	$33,160	$0	$34,200
27	COCCJLAW	10117	HEALTH		$76,829	$129,900	$0	$0	$129,900	$32,636	$96,025	$0	$110,500
27	COCCJLAW	10153	DENTAL		$4,517	$6,800	$0	$0	$6,800	$1,395	$5,472	$0	$5,900
27	COCCJLAW	10180	LIFE INSURANCE		$19	$100	$0	$0	$100	$5	$20	$0	$100
27	COCCJLAW	10185	FSA ADMINISTRATION FEE		$77	$100	$0	$0	$100	$0	$100	$0	$100
27	COCCJLAW	10189	WORKERS COMPENSATION		$1,900	$2,700	$0	$0	$2,700	$0	$2,700	$0	$2,700
27	COCCJLAW	10225	PROFESSIONAL DUES		$1,785	$2,500	$0	$0	$2,500	$0	$2,500	$0	$3,000
27	COCCJLAW	10250	SALARY SAVINGS		$0	($8,600)	$0	$0	($8,600)	$0	$0	$0	($8,900)
27	COCCJLAW	20114	CERTIFICATION EXPENSE		$518	$8,000	$0	$0	$8,000	$2,805	$8,000	$0	$8,000
			TOTAL EXPENDITURES		**$513,860**	**$633,100**	**$0**	**$0**	**$633,100**	**$180,095**	**$613,949**	**$0**	**$631,200**

DEPARTMENT: Clerk of Courts
PROGRAM: Law Clerks

						DEPARTMENTAL CHANGES							
YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	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
27	COCCJLAW	10009	SALARIES AND WAGES		$443,600								$443,600
27	COCCJLAW	10099	RETIREMENT FUND		$32,000								$32,000
27	COCCJLAW	10108	SOCIAL SECURITY		$34,200								$34,200
27	COCCJLAW	10117	HEALTH		$110,500								$110,500
27	COCCJLAW	10153	DENTAL		$5,900								$5,900
27	COCCJLAW	10180	LIFE INSURANCE		$100								$100
27	COCCJLAW	10185	FSA ADMINISTRATION FEE		$100								$100
27	COCCJLAW	10189	WORKERS COMPENSATION		$2,700								$2,700
27	COCCJLAW	10225	PROFESSIONAL DUES		$3,000								$3,000
27	COCCJLAW	10250	SALARY SAVINGS		($8,900)								($8,900)
27	COCCJLAW	20114	CERTIFICATION EXPENSE		$8,000								$8,000
			TOTAL EXPENDITURES		**$631,200**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$631,200**

DEPARTMENT: Clerk of Courts
PROGRAM: Law Clerks

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					$0	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL REVENUES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT: Clerk of Courts
PROGRAM: Law Clerks

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
					$0								$0
			TOTAL REVENUES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

BUDGET CARRYFORWARD REQUEST

DEPT: CLERK OF COURTS
PROG: LAW CLERKS

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

DEPARTMENT: Clerk of Courts
DIVISION: Capital Projects

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
				CAPITAL BUDGET SUMMARY					
CAPITAL EXPENDITURES - BORROW	$ 15,885	$ 0	$ 2,284,115	$ 0	$ 2,284,115	$ 0	$ 2,284,115	$ 2,284,115	$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	$ 15,885	$ 0	$ 2,284,115	$ 0	$ 2,284,115	$ 0	$ 2,284,115	$ 2,284,115	$ 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	2,300,000	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 2,300,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
NET COST (BORROWING & LEVY):	$ (2,284,115)	$ 0	$ 2,284,115	$ 0	$ 2,284,115	$ 0	$ 2,284,115	$ 2,284,115	$ 0

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
					DEPARTMENTAL CHANGES				
CAPITAL EXPENDITURES - BORROW	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
NET COST (BORROWING & LEVY):	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

DEPARTMENT: Clerk of Courts
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	COCCAP	51098	COURTROOMS A/V EQUIP UPGRADE	C	$15,885	$0	$2,284,115	$0	$2,284,115	$0	$2,284,115	$2,284,115	$0
			TOTAL EXPENDITURES		**$15,885**	**$0**	**$2,284,115**	**$0**	**$2,284,115**	**$0**	**$2,284,115**	**$2,284,115**	**$0**

DEPARTMENT: Clerk of Courts
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	COCCAP	51098	COURTROOMS A/V EQUIP UPGRADE	C	$0								$0
			TOTAL EXPENDITURES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT: Clerk of Courts
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	COCCAP	84974	BORROWING PROCEEDS	C	$2,300,000	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL REVENUES		**$2,300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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DEPARTMENT: Clerk of Courts
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	COCCAP	84974	BORROWING PROCEEDS	C	$0								$0
			TOTAL REVENUES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

BUDGET CARRYFORWARD REQUEST

DEPT: CLERK OF COURTS
PROG: CAPITAL PROJECTS

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
COCCAP	51098	COURTROOMS A/V EQUIP UPGRADE	2,284,115	2,284,115			CAPITAL	2025 RES-446	Contract #16319 awarded to Heartland Business Systems pursuant to 2025 RES-446. Installation just started late summer 2026. Expected completion in 2027.
			2,284,115	2,284,115	-	-			