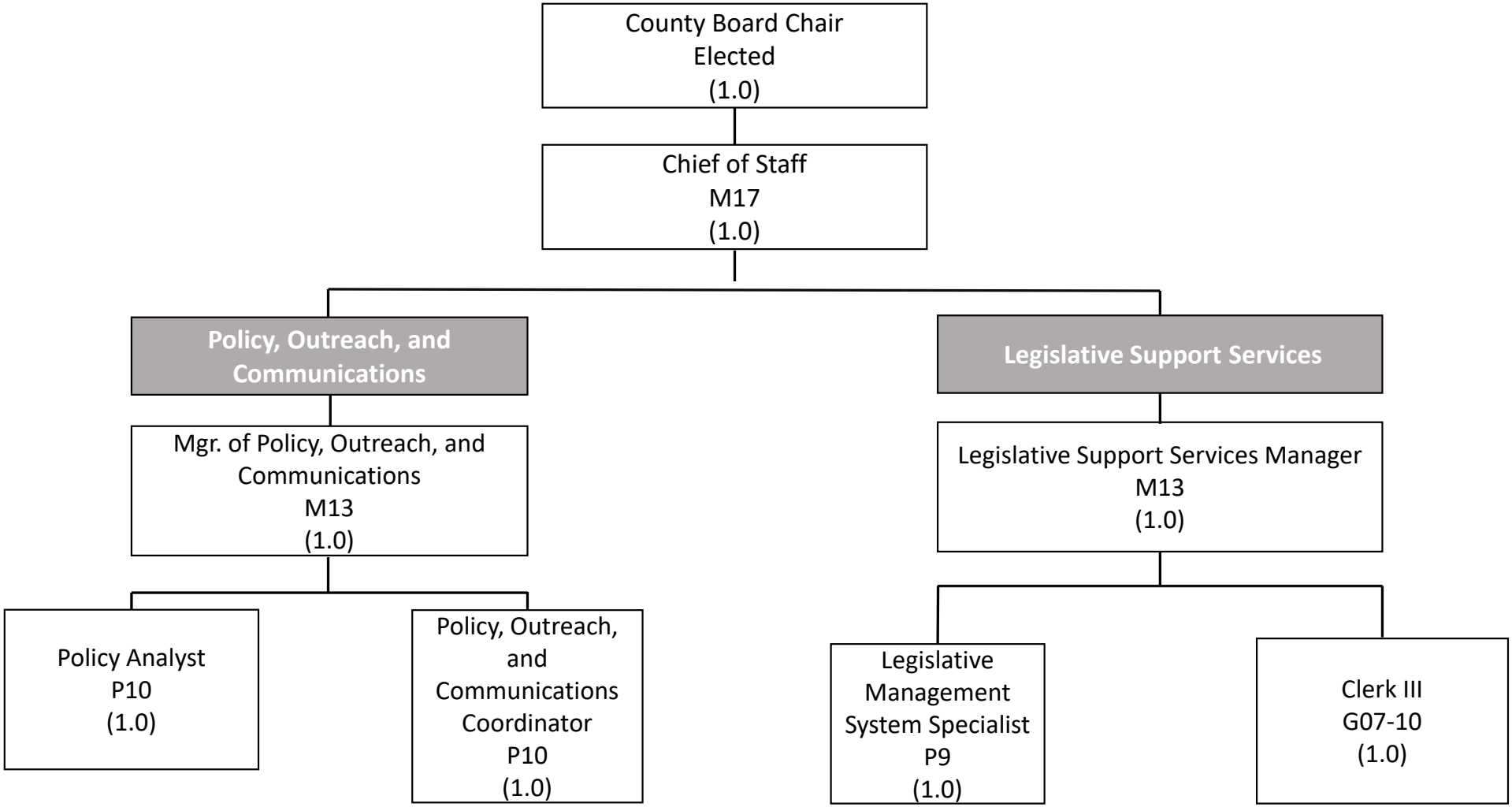
County Board Office



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2025	2026	MOD 2026	2027 BASE	2027 REQUEST
COUNTY BOARD						
COUNTY BOARD CHAIR	ME CO_BD_	1.000 06-04	1.000 06-04	1.000 06-04	1.000 06-04	1.000 06-04
COUNTY BOARD SUPERVISOR	ME CO_BD_	N/A 06-02	N/A 06-02	N/A 06-02	N/A 06-02	N/A 06-02
CHIEF OF STAFF	M 17	1.000	1.000	1.000	1.000	1.000
MANAGER OF LEGISLATIVE SUPPORT SERVICES	M 13	1.000	1.000	1.000	1.000	1.000
MANAGER OF POLICY, OUTREACH, AND COMMUNICATIONS	M 13	1.000	1.000	1.000	1.000	1.000
POLICY ANALYST	P 10	1.000	1.000	1.000	1.000	1.000
POLICY, OUTREACH, AND COMMUNICATIONS COORDINATOR	P 10	1.000	1.000	1.000	1.000	1.000
LEGISLATIVE MANAGEMENT SYSTEM SPEC/POLICY ANALYST	P 09	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
COUNTY BOARD TOTAL		**8.000**	**8.000**	**8.000**	**8.000**	**8.000**

COUNTY OF DANE
BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

COUNTY BOARD

06-02 REFERENCE ORDINANCE 6.03 (1) FOR SALARY INFORMATION.

06-04 REFERENCE ORDINANCE 6.04 (1) FOR SALARY INFORMATION.

Dept:	County Board	06	DANE COUNTY	Fund Name:	General Fund
Prgm:	Legislative Services	100/00		Fund No:	1110

Mission:

To effectively represent the people of Dane County, providing services which secure the blessings of freedom, ensure domestic tranquility, promote the general welfare, and perfect the forms of government.

Description:

The Dane County Board of Supervisors is the legislative and policymaking body of Dane County government and is composed of 37 supervisors elected to represent each county district. The County Board Office staff consists 8.0 FTE, which includes the board chair.

	Actual 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$1,465,990	$1,751,220	$0	$0	$1,751,220	$447,742	$1,609,444	$1,661,600
Operating Expenses	$71,747	$98,883	$3,000	$0	$101,883	$22,638	$92,119	$98,652
Contractual Services	$184,436	$180,078	$95,867	$0	$275,945	$62,568	$253,027	$163,878
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,722,173	$2,030,181	$98,867	$0	$2,129,048	$532,948	$1,954,590	$1,924,130
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$3,000	$3,000	$0	$0	$3,000	$0	$3,000	$3,000
Licenses & Permits	$0	$0	$0	$0	$0	$0	$0	$0
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$3,000	$3,000	$0	$0	$3,000	$0	$3,000	$3,000
GPR SUPPORT	$1,719,173	$2,027,181			$2,126,048			$1,921,130
F.T.E. STAFF	8.000	8.000					8.000	8.000

Print Information: 7/29/2026 4:04 PM

Dept:	County Board	06		**Fund Name:**	General Fund
Prgm:	Legislative Services	100/00		**Fund No.:**	1110

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$1,661,600	$0	$0	$0	$0	$0	$0	$0	$1,661,600
Operating Expenses	$98,883	$0	($231)	$0	$0	$0	$0	$0	$98,652
Contractual Services	$180,878	($17,000)	$0	$0	$0	$0	$0	$0	$163,878
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,941,361	($17,000)	($231)	$0	$0	$0	$0	$0	$1,924,130
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$3,000	$0	$0	$0	$0	$0	$0	$0	$3,000
Licenses & Permits	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$3,000	$0	$0	$0	$0	$0	$0	$0	$3,000
GPR SUPPORT	$1,938,361	($17,000)	($231)	$0	$0	$0	$0	$0	$1,921,130
F.T.E. STAFF	8.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2027 BUDGET BASE	$1,941,361	$3,000	$1,938,361
DI # COBD-LEG-1 OUTREACH SERVICE REDUCTION			
DEPT elimination of the OUTREACH SERVICES-POS line (31836)	($17,000)	$0	($17,000)
EXEC			$0
ADOPTED			$0
NET DI # COBD-LEG-1	($17,000)	$0	($17,000)

Print Information: 7/29/2026 4:04 PM

Dept:	County Board	06	**Fund Name:**	General Fund
Prgm:	Legislative Services	100/00	**Fund No.:**	1110

	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	**Expenditures**	**Revenue**	**GPR Support**
DI #	COBD-LEG-2 CONFERENCE AND TRAINING REDUCTION			
DEPT	Small reduction in the CONFERENCES AND TRAINING line (20648) to meet our total GPR reduction goals	($231)	$0	($231)
EXEC				$0
ADOPTED				$0
	NET DI # COBD-LEG-2	($231)	$0	($231)

2027 REQUESTED BUDGET	$1,924,130	$3,000	$1,921,130

Print Information: 7/29/2026 4:04 PM

DEPARTMENT: County Board
PROGRAM: Legislative Services

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	$ 1,465,990	$ 1,751,220	$ 0	$ 0	$ 1,751,220	$ 447,742	$ 1,609,444	$ 0	$ 1,661,600
OPERATING EXPENSE	71,747	98,883	3,000	0	101,883	22,638	92,119	6,000	98,883
CONTRACTUAL SERVICES	184,436	180,078	95,867	0	275,945	62,568	253,027	150,867	180,878
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,722,173	$ 2,030,181	$ 98,867	$ 0	$ 2,129,048	$ 532,948	$ 1,954,590	$ 156,867	$ 1,941,361
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	3,000	3,000	0	0	3,000	0	3,000	0	3,000
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 3,000	$ 3,000	$ 0	$ 0	$ 3,000	$ 0	$ 3,000	$ 0	$ 3,000
NET COST:	$ 1,719,173	$ 2,027,181	$ 98,867	$ 0	$ 2,126,048	$ 532,948	$ 1,951,590	$ 156,867	$ 1,938,361

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	$ 1,661,600	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,661,600
OPERATING EXPENSE	98,883	0	(231)	0	0	0	0	0	98,652
CONTRACTUAL SERVICES	180,878	(17,000)	0	0	0	0	0	0	163,878
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,941,361	$ (17,000)	$ (231)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,924,130
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	3,000	0	0	0	0	0	0	0	3,000
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 3,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 3,000
NET COST:	$ 1,938,361	$ (17,000)	$ (231)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,921,130

Print Information: 7/27/2026 3:39 PM

DEPARTMENT: County Board
PROGRAM: Legislative Services

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	COBOARD	10009	SALARIES AND WAGES		$1,116,546	$1,246,158	$0	$0	$1,246,158	$316,911	$1,229,829	$0	$1,254,800
27	COBOARD	10027	OVERTIME		$3,275	$4,500	$0	$0	$4,500	$247	$3,275	$0	$4,500
27	COBOARD	10072	LIMITED TERM EMPLOYEES		$8,536	$21,071	$0	$0	$21,071	$0	$8,591	$0	$21,100
27	COBOARD	10090	PER MEETING		$10,006	$17,314	$0	$0	$17,314	$2,287	$10,171	$0	$17,400
27	COBOARD	10099	RETIREMENT FUND		$47,526	$58,900	$0	$0	$58,900	$14,873	$83,212	$0	$59,500
27	COBOARD	10108	SOCIAL SECURITY		$85,597	$98,977	$0	$0	$98,977	$24,065	$84,256	$0	$99,300
27	COBOARD	10117	HEALTH		$151,524	$256,300	$0	$0	$256,300	$49,202	$142,342	$0	$168,200
27	COBOARD	10126	HEALTH-RETIREES		$33,553	$34,600	$0	$0	$34,600	$37,987	$37,987	$0	$26,100
27	COBOARD	10153	DENTAL		$6,853	$11,600	$0	$0	$11,600	$2,011	$7,752	$0	$8,500
27	COBOARD	10171	DISABILITY INSURANCE		$198	$0	$0	$0	$0	$98	$295	$0	$300
27	COBOARD	10180	LIFE INSURANCE		$225	$300	$0	$0	$300	$58	$234	$0	$300
27	COBOARD	10185	FSA ADMINISTRATION FEE		$153	$200	$0	$0	$200	$0	$200	$0	$200
27	COBOARD	10189	WORKERS COMPENSATION		$2,000	$1,300	$0	$0	$1,300	$0	$1,300	$0	$1,400
27	COBOARD	20075	PUBLIC ENGAGEMENT		$13,454	$20,000	$0	$0	$20,000	($65)	$20,000	$0	$20,000
27	COBOARD	20648	CONFERENCES AND TRAINING		$25,259	$30,000	$0	$0	$30,000	$6,089	$30,000	$0	$30,000
27	COBOARD	21315	KASSEL-DANE SISTER TASK FORCE		$0	$3,000	$3,000	$0	$6,000	$0	$6,000	$6,000	$3,000
27	COBOARD	21413	LIBRARY		$179	$300	$0	$0	$300	($4)	$211	$0	$300
27	COBOARD	21584	MEMBERSHIP FEES		$11,615	$14,000	$0	$0	$14,000	$11,225	$11,225	$0	$14,000
27	COBOARD	22043	PRTNG STA & OFFICE SUPPLIES		$12,374	$19,983	$0	$0	$19,983	$3,681	$14,620	$0	$19,983
27	COBOARD	22250	REPAIR OF EQUIPMENT		$6,000	$6,000	$0	$0	$6,000	$0	$6,000	$0	$6,000
27	COBOARD	22736	TELEPHONE		$2,866	$5,600	$0	$0	$5,600	$1,710	$4,063	$0	$5,600
27	COBOARD	30294	EQUIP MAINT POS - SHARED		$6,000	$6,000	$0	$0	$6,000	$0	$6,000	$0	$6,000
27	COBOARD	30390	POLICY/PROGRAM EVALUATION-POS		$109,900	$60,000	$95,867	$0	$155,867	$5,000	$155,867	$150,867	$60,000
27	COBOARD	31260	INSURANCE		$3,000	$3,300	$0	$0	$3,300	$0	$3,300	$0	$4,100
27	COBOARD	31836	OUTREACH SERVICES-POS		$0	$17,000	$0	$0	$17,000	$0	$17,000	$0	$17,000
27	COBOARD	31956	POS-INTERPRETER		$2,206	$12,600	$0	$0	$12,600	$0	$3,030	$0	$12,600
27	COBOARD	32431	SOFTWARE MAINTENANCE		$54,664	$70,178	$0	$0	$70,178	$57,568	$59,165	$0	$70,178
27	COBOARD	32771	VIDEO SERVICES		$8,665	$11,000	$0	$0	$11,000	$0	$8,665	$0	$11,000
			TOTAL EXPENDITURES		**$1,722,173**	**$2,030,181**	**$98,867**	**$0**	**$2,129,048**	**$532,948**	**$1,954,590**	**$156,867**	**$1,941,361**

Print Information: 7/27/2026 3:40 PM

DEPARTMENT: County Board
PROGRAM: Legislative Services

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	COBOARD	10009	SALARIES AND WAGES		$1,254,800								$1,254,800
27	COBOARD	10027	OVERTIME		$4,500								$4,500
27	COBOARD	10072	LIMITED TERM EMPLOYEES		$21,100								$21,100
27	COBOARD	10090	PER MEETING		$17,400								$17,400
27	COBOARD	10099	RETIREMENT FUND		$59,500								$59,500
27	COBOARD	10108	SOCIAL SECURITY		$99,300								$99,300
27	COBOARD	10117	HEALTH		$168,200								$168,200
27	COBOARD	10126	HEALTH-RETIREES		$26,100								$26,100
27	COBOARD	10153	DENTAL		$8,500								$8,500
27	COBOARD	10171	DISABILITY INSURANCE		$300								$300
27	COBOARD	10180	LIFE INSURANCE		$300								$300
27	COBOARD	10185	FSA ADMINISTRATION FEE		$200								$200
27	COBOARD	10189	WORKERS COMPENSATION		$1,400								$1,400
27	COBOARD	20075	PUBLIC ENGAGEMENT		$20,000								$20,000
27	COBOARD	20648	CONFERENCES AND TRAINING		$30,000		($231)						$29,769
27	COBOARD	21315	KASSEL-DANE SISTER TASK FORCE		$3,000								$3,000
27	COBOARD	21413	LIBRARY		$300								$300
27	COBOARD	21584	MEMBERSHIP FEES		$14,000								$14,000
27	COBOARD	22043	PRTNG STA & OFFICE SUPPLIES		$19,983								$19,983
27	COBOARD	22250	REPAIR OF EQUIPMENT		$6,000								$6,000
27	COBOARD	22736	TELEPHONE		$5,600								$5,600
27	COBOARD	30294	EQUIP MAINT POS - SHARED		$6,000								$6,000
27	COBOARD	30390	POLICY/PROGRAM EVALUATION-POS		$60,000								$60,000
27	COBOARD	31260	INSURANCE		$4,100								$4,100
27	COBOARD	31836	OUTREACH SERVICES-POS		$17,000	($17,000)							$0
27	COBOARD	31956	POS-INTERPRETER		$12,600								$12,600
27	COBOARD	32431	SOFTWARE MAINTENANCE		$70,178								$70,178
27	COBOARD	32771	VIDEO SERVICES		$11,000								$11,000
			TOTAL EXPENDITURES		**$1,941,361**	**($17,000)**	**($231)**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,924,130**

Print Information: 7/27/2026 3:40 PM

DEPARTMENT: County Board
PROGRAM: Legislative Services

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	COBOARD	84340	CITY SHARE OF JOINT BLDG EXPNS		$3,000	$3,000	$0	$0	$3,000	$0	$3,000	$0	$3,000
			TOTAL REVENUES		**$3,000**	**$3,000**	**$0**	**$0**	**$3,000**	**$0**	**$3,000**	**$0**	**$3,000**

DEPARTMENT: County Board
PROGRAM: Legislative Services

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	COBOARD	84340	CITY SHARE OF JOINT BLDG EXPNS		$3,000								$3,000
			TOTAL REVENUES		**$3,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,000**

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	County Board	**3. DEPT. NO.**	06	**5. FUND NAME**	General Fund
2. PROGRAM	Legislative Services	**4. PROGRAM NO.**	100/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

OUTREACH SERVICE REDUCTION

9. DECISION ITEM NUMBER

COBD-LEG-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)

elimination of the OUTREACH SERVICES-POS line (31836)

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

Our office determined that this line was the best place to make our GPR reduction.

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

This line will not be available to use on behalf of the Dane County Board in the future.

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

GPR reduction

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	($17,000)
OPERATING OUTLAY	$0
TOTAL EXPENSE	($17,000)
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	($17,000)

Print Information: 7/27/2026 3:41 PM

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	County Board	**3. DEPT. NO.**	06	**5. FUND NAME**	General Fund
2. PROGRAM	Legislative Services	**4. PROGRAM NO.**	100/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

CONFERENCE AND TRAINING REDUCTION

9. DECISION ITEM NUMBER

COBD-LEG-2

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)

Small reduction in the CONFERENCES AND TRAINING line (20648) to meet our total GPR reduction goals

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

Determined this was the best line to make this reduction to meet our goal.

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

This should have negligible impact on our office's functioning since it is a small amount.

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

GPR reduction

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	($231)
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	($231)
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	($231)

Print Information: 7/27/2026 3:43 PM

BUDGET CARRYFORWARD REQUEST

DEPT: COUNTY BOARD
PROG: LEGISLATIVE SERVICES

			EXPENDITURES		REVENUES				
ORG	**EXP/REV OBJECT**	**DESCRIPTION**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**TYPE**	**AUTHORIZATION**	**JUSTIFICATION/COMMENTS**
COBOARD	30390	POLICY/PROGRAM EVALUATION-POS	155,867	150,867					program eval changed to every other year - will need to carry forward each year
COBOARD	21315	KASSEL-DANE SISTER TASK FORCE	6,000	6,000					KASSEL-DANE SISTER TASK FORCE - needed to carry forward for non-annual projects such
			161,867	156,867	-	-			

DEPARTMENT: County Board
DIVISION: County Board-Capital Projects

CAPITAL 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
CAPITAL EXPENDITURES - BORROW	$ 20,688	$ 0	$ 387,256	$ 46,653	$ 433,909	$ 1,870	$ 433,909	$ 432,039	$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	$ 20,688	$ 0	$ 387,256	$ 46,653	$ 433,909	$ 1,870	$ 433,909	$ 432,039	$ 0
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	46,653	46,653	935	46,653	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	$ 46,653	$ 46,653	$ 935	$ 46,653	$ 0	$ 0
NET COST (BORROWING & LEVY):	$ 20,688	$ 0	$ 387,256	$ 0	$ 387,256	$ 935	$ 387,256	$ 432,039	$ 0

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
CAPITAL EXPENDITURES - BORROW	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
NET COST (BORROWING & LEVY):	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

DEPARTMENT: County Board
PROGRAM: County Board-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	COBRDCAP	57738	LEGISLATIVE TRACKING SYSTEM	C	$16,457	$0	$10,473	$0	$10,473	$0	$10,473	$10,473	$0
27	COBRDCAP	58015	AV REPLACEMENT IN CHAMBERS	C	$0	$0	$361,783	$46,653	$408,436	$1,870	$408,436	$406,566	$0
27	COBRDCAP	58016	AV REPLACE 3RD FLOOR MTG. RMS.	C	$0	$0	$15,000	$0	$15,000	$0	$15,000	$15,000	$0
27	COBRDCAP	58875	FURNITURE EQUIP SPACE REMODEL	C	$4,231	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL EXPENDITURES		**$20,688**	**$0**	**$387,256**	**$46,653**	**$433,909**	**$1,870**	**$433,909**	**$432,039**	**$0**

DEPARTMENT: County Board
PROGRAM: County Board-Capital Projects

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

DEPARTMENT: County Board
PROGRAM: County Board-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	COBRDCAP	84336	CITY SHARE CCB RENOVATIONS	C	$0	$0	$0	$46,653	$46,653	$935	$46,653	$0	$0
			TOTAL REVENUES		**$0**	**$0**	**$0**	**$46,653**	**$46,653**	**$935**	**$46,653**	**$0**	**$0**

DEPARTMENT: County Board
PROGRAM: County Board-Capital Projects

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	COBRDCAP	84336	CITY SHARE CCB RENOVATIONS	C	$0								$0
			TOTAL REVENUES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Print Information: 7/28/2026 8:33 AM

BUDGET CARRYFORWARD REQUEST

DEPT: COUNTY BOARD
PROG: COUNTY BOARD-CAPITAL PROJECTS

			EXPENDITURES		REVENUES				
ORG	**EXP/REV OBJECT**	**DESCRIPTION**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**TYPE**	**AUTHORIZATION**	**JUSTIFICATION/COMMENTS**
COBRDCAP	58015	AV REPLACEMENT IN CHAMBERS	408,436	406,566			CAPITAL	Fund transfer (November 2026)	AV REPLACEMENT IN CHAMBERS. Maintaining the equipment and facilities in CCB 201 is expensive. Issues due to technology ca arise unexpecedly, and this line ensures that we are able to manage the upkeep if CCB 201.
COBRDCAP	58016	AV REPLACE 3RD FLOOR MTG. RMS.	15,000	15,000			CAPITAL	Fund transfer (November 2026)	AV REPLACE 3RD FLOOR MTG. RMS. This is used to maintain all the 3rd floor conference rooms used by the various committees, commissions and boards.
COBRDCAP	57738	LEGISLATIVE TRACKING SYSTEM	10,473	10,473			CAPITAL	2026 Budget	LEGISLATIVE TRACKING SYSTEM:Legistar
			433,909	432,039	-	-			