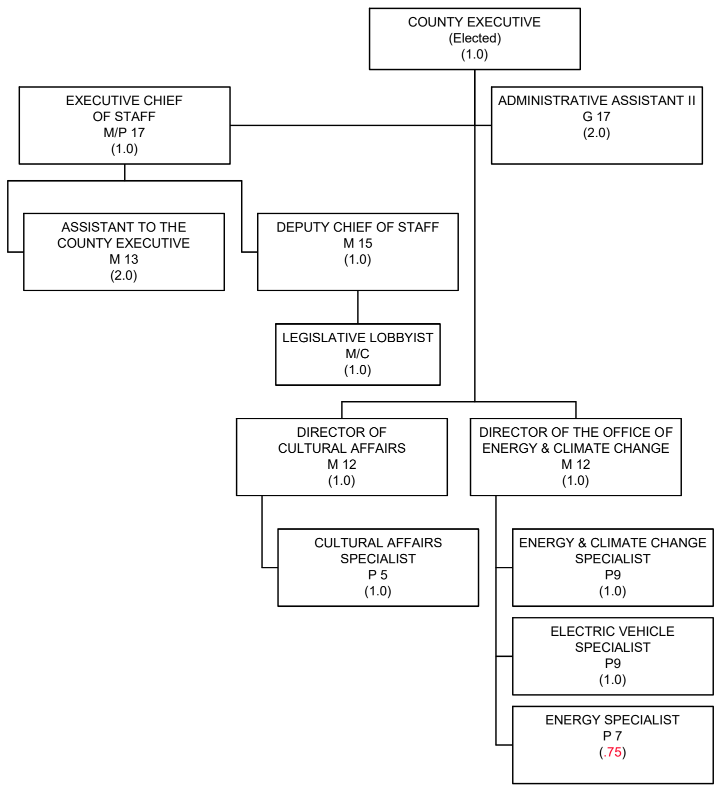
COUNTY EXECUTIVE



9/3/2026

COUNTY OF DANE

BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2025	2026	MOD 2026	2027 BASE	2027 REQUEST
COUNTY EXECUTIVE						
EXECUTIVE						
COUNTY EXECUTIVE	ME	1.000 09-01	1.000 09-01	1.000 09-01	1.000 09-01	1.000 09-01
EXECUTIVE CHIEF OF STAFF	M 17	1.000 09-02	1.000 09-02	1.000 09-02	1.000 09-02	1.000 09-02
DEPUTY CHIEF OF STAFF TO THE COUNTY EXECUTIVE	M 15	1.000 09-02	1.000 09-02	1.000 09-02	1.000 09-02	1.000 09-02
ASST TO THE COUNTY EXEC	M 13	2.000 09-02	2.000 09-02	2.000 09-02	2.000 09-02	2.000 09-02
ADMINISTRATIVE ASSISTANT II	G 17	2.000	2.000	2.000	2.000	2.000
EXECUTIVE SUBTOTAL		**7.000**	**7.000**	**7.000**	**7.000**	**7.000**
LEGISLATIVE LOBBYIST						
LEGISLATIVE LOBBYIST	MC	1.000	1.000	1.000	1.000	1.000
LEGISLATIVE LOBBYIST SUBTOTAL		**1.000**	**1.000**	**1.000**	**1.000**	**1.000**
OFFICE OF ENERGY & CLIMATE CHANGE						
CLIMATE CHANGE COORDINATOR	M 12	1.000	1.000	1.000	1.000	1.000
ELECTRIC VEHICLE SPECIALIST	P 09	1.000 09-08	1.000 09-08	1.000 09-08	1.000 09-08	1.000 09-08
ENERGY AND CLIMATE SPECIALIST	P 09	1.000	1.000	1.000	1.000	1.000
ENERGY SPECIALIST	P 07	1.000	1.000	1.000	1.000	0.750
OFFICE OF ENERGY & CLIMATE CHANGE SUBTOTAL		**4.000**	**4.000**	**4.000**	**4.000**	**3.750**
CULTURAL AFFAIRS						
DIRECTOR OF CULTURAL AFFAIRS	M 12	1.000	1.000	1.000	1.000	1.000
CULTURAL AFFAIRS SPECIALIST	P 05	1.000	1.000	1.000	1.000	1.000**
CULTURAL AFFAIRS SUBTOTAL		**2.000**	**2.000**	**2.000**	**2.000**	**2.000**
COUNTY EXECUTIVE TOTAL		**14.000**	**14.000**	**14.000**	**14.000**	**13.750**

COUNTY OF DANE
BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

COUNTY EXECUTIVE

09-01 REFERENCE ORDINANCE 6.048 (1) FOR SALARY INFORMATION.

09-02 REFERENCE ORDINANCE 18.05 (1) (a) FOR COMPENSATION INFORMATION.

09-08 2024 RES-223 CREATES 1.0 FTE ELECTRIC VEHICLE SPECIALIST WITH US DOT GRANT FUNDING TO MANAGE GRANT FOR THREE (3) YEARS. POSITION IS CONTINGENT UPON CONTINUED RECEIPT OF GRANT REVENUE.

** .35 FTE position contingent upon grant funding of Lussier Trust Revenue

Dept:	County Executive	09	**DANE COUNTY**	**Fund Name:**	General Fund
Prgm:	County Executive	102/00		**Fund No:**	1110

Mission:

To effectively represent the people of Dane County, coordinate the administration of Dane County government, and ensure that public resources are effectively and efficiently used to meet citizen needs.

Description:

The County Executive is the chief executive officer of Dane County and is responsible for the overall administration and management of county government. The Executive is also responsible for preparing and submitting the county budget to the County Board. The Executive makes appointments to boards, commissions and committees as set forth in state law or county resolution or ordinance and appoints and supervises the department heads of all county departments except elected department heads and the director of the County Library Board. Also, by state law, the County Executive makes an annual report to the Board and the general public stating the condition of county government. The Office of the County Executive includes Cultural Affairs, Legislative Lobbyist, and Office of Energy & Climate Change.

	Actual 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$1,303,042	$1,315,100	$0	$0	$1,315,100	$356,521	$1,295,107	$1,304,300
Operating Expenses	$35,463	$26,319	$0	$0	$26,319	$7,463	$25,425	$25,819
Contractual Services	$4,000	$4,400	$0	$0	$4,400	$0	$4,400	$5,600
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,342,504	$1,345,819	$0	$0	$1,345,819	$363,984	$1,324,932	$1,335,719
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$0	$0	$0	$0	$0	$0	$0	$0
Licenses & Permits	$0	$0	$0	$0	$0	$0	$0	$0
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0
GPR SUPPORT	$1,342,504	$1,345,819			$1,345,819			$1,335,719
F.T.E. STAFF	7.000	7.000					7.000	7.000

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

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$1,304,300	$0	$0	$0	$0	$0	$0	$0	$1,304,300
Operating Expenses	$26,319	($500)	$0	$0	$0	$0	$0	$0	$25,819
Contractual Services	$5,600	$0	$0	$0	$0	$0	$0	$0	$5,600
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,336,219	($500)	$0	$0	$0	$0	$0	$0	$1,335,719
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	$1,336,219	($500)	$0	$0	$0	$0	$0	$0	$1,335,719
F.T.E. STAFF	7.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
	2027 BUDGET BASE	$1,336,219	$0	$1,336,219
DI #	EXEC-EXEC-1 GPR Reduction			
DEPT	Decrease in community events and conference training to meet GPR reduction	($500)	$0	($500)
EXEC				$0
ADOPTED				$0
	NET DI # EXEC-EXEC-1	($500)	$0	($500)
	2027 REQUESTED BUDGET	$1,335,719	$0	$1,335,719

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DEPARTMENT: County Executive
PROGRAM: County Executive

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	$ 1,303,042	$ 1,315,100	$ 0	$ 0	$ 1,315,100	$ 356,521	$ 1,295,107	$ 0	$ 1,304,300
OPERATING EXPENSE	35,463	26,319	0	0	26,319	7,463	25,425	0	26,319
CONTRACTUAL SERVICES	4,000	4,400	0	0	4,400	0	4,400	0	5,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,342,504	$ 1,345,819	$ 0	$ 0	$ 1,345,819	$ 363,984	$ 1,324,932	$ 0	$ 1,336,219
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
NET COST:	$ 1,342,504	$ 1,345,819	$ 0	$ 0	$ 1,345,819	$ 363,984	$ 1,324,932	$ 0	$ 1,336,219

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	$ 1,304,300	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,304,300
OPERATING EXPENSE	26,319	(500)	0	0	0	0	0	0	25,819
CONTRACTUAL SERVICES	5,600	0	0	0	0	0	0	0	5,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,336,219	$ (500)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,335,719
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
NET COST:	$ 1,336,219	$ (500)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,335,719

DEPARTMENT: County Executive
PROGRAM: County Executive

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	COEXEC	10009	SALARIES AND WAGES		$912,246	$902,400	$0	$0	$902,400	$208,973	$848,052	$0	$904,500
27	COEXEC	10072	LIMITED TERM EMPLOYEES		$8,502	$100	$0	$0	$100	$21,724	$73,134	$0	$100
27	COEXEC	10099	RETIREMENT FUND		$63,510	$65,100	$0	$0	$65,100	$14,476	$61,060	$0	$65,200
27	COEXEC	10108	SOCIAL SECURITY		$70,329	$69,100	$0	$0	$69,100	$17,625	$66,072	$0	$69,200
27	COEXEC	10117	HEALTH		$207,915	$236,100	$0	$0	$236,100	$60,977	$204,658	$0	$234,900
27	COEXEC	10126	HEALTH-RETIREES		$27,813	$28,600	$0	$0	$28,600	$30,241	$30,241	$0	$19,100
27	COEXEC	10153	DENTAL		$11,847	$12,800	$0	$0	$12,800	$2,435	$11,076	$0	$10,300
27	COEXEC	10180	LIFE INSURANCE		$479	$500	$0	$0	$500	$70	$414	$0	$500
27	COEXEC	10189	WORKERS COMPENSATION		$400	$400	$0	$0	$400	$0	$400	$0	$500
27	COEXEC	20631	COMMUNITY EVENTS		$899	$3,000	$0	$0	$3,000	$0	$1,000	$0	$3,000
27	COEXEC	20648	CONFERENCES AND TRAINING		$740	$3,000	$0	$0	$3,000	$0	$1,000	$0	$3,000
27	COEXEC	21150	HOSPITALITY		$0	$200	$0	$0	$200	$0	$200	$0	$200
27	COEXEC	21413	LIBRARY		$2,159	$2,000	$0	$0	$2,000	$1,406	$2,745	$0	$2,000
27	COEXEC	21809	OPERATING EQUIPMENT EXPENSE		$75	$800	$0	$0	$800	$0	$800	$0	$800
27	COEXEC	22043	PRTNG STA & OFFICE SUPPLIES		$26,758	$10,319	$0	$0	$10,319	$4,720	$15,898	$0	$10,319
27	COEXEC	22250	REPAIR OF EQUIPMENT		$0	$200	$0	$0	$200	$0	$200	$0	$200
27	COEXEC	22736	TELEPHONE		$4,832	$6,800	$0	$0	$6,800	$1,337	$3,582	$0	$6,800
27	COEXEC	31260	INSURANCE		$4,000	$4,400	$0	$0	$4,400	$0	$4,400	$0	$5,600
			TOTAL EXPENDITURES		**$1,342,504**	**$1,345,819**	**$0**	**$0**	**$1,345,819**	**$363,984**	**$1,324,932**	**$0**	**$1,336,219**

DEPARTMENT: County Executive
PROGRAM: County Executive

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	COEXEC	10009	SALARIES AND WAGES		$904,500								$904,500
27	COEXEC	10072	LIMITED TERM EMPLOYEES		$100								$100
27	COEXEC	10099	RETIREMENT FUND		$65,200								$65,200
27	COEXEC	10108	SOCIAL SECURITY		$69,200								$69,200
27	COEXEC	10117	HEALTH		$234,900								$234,900
27	COEXEC	10126	HEALTH-RETIREES		$19,100								$19,100
27	COEXEC	10153	DENTAL		$10,300								$10,300
27	COEXEC	10180	LIFE INSURANCE		$500								$500
27	COEXEC	10189	WORKERS COMPENSATION		$500								$500
27	COEXEC	20631	COMMUNITY EVENTS		$3,000	($250)							$2,750
27	COEXEC	20648	CONFERENCES AND TRAINING		$3,000	($250)							$2,750
27	COEXEC	21150	HOSPITALITY		$200								$200
27	COEXEC	21413	LIBRARY		$2,000								$2,000
27	COEXEC	21809	OPERATING EQUIPMENT EXPENSE		$800								$800
27	COEXEC	22043	PRTNG STA & OFFICE SUPPLIES		$10,319								$10,319
27	COEXEC	22250	REPAIR OF EQUIPMENT		$200								$200
27	COEXEC	22736	TELEPHONE		$6,800								$6,800
27	COEXEC	31260	INSURANCE		$5,600								$5,600
			TOTAL EXPENDITURES		**$1,336,219**	**($500)**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,335,719**

DEPARTMENT: County Executive
PROGRAM: County Executive

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: County Executive
PROGRAM: County Executive

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							
					$0								$0
			TOTAL REVENUES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	County Executive	**3. DEPT. NO.**	09	**5. FUND NAME**	General Fund
2. PROGRAM	County Executive	**4. PROGRAM NO.**	102/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

GPR Reduction

9. DECISION ITEM NUMBER

EXEC-EXEC-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)

Decrease in community events and conference training to meet GPR reduction

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

Don't anticipate the add'l cost for strat plan in 2027 for Community events. Didn't use any in 2026 for conference in training. Don't anticipate needing the reduction amount for 2027 and beyond.

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

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

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	($500)
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	($500)
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	($500)

BUDGET CARRYFORWARD REQUEST

DEPT: COUNTY EXECUTIVE
PROG: COUNTY EXECUTIVE

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

Dept:	County Executive	09	DANE COUNTY	Fund Name:	General Fund
Prgm:	Legislative Lobbyist	104/00		Fund No:	1110

Mission:

To work with the County Executive, the County Board and county departments to develop a legislative agenda for Dane County and lobby the state legislature, the Governor and state agencies to implement that agenda. Also, to lobby where appropriate and necessary on Federal issues.

Description:

The expanding role of the county in providing additional services in partnership with the state and federal governments has increased the need to represent the county's diverse interests at the state and federal levels. The Legislative Lobbyist works with the County Executive, the County Board and other county elected officials and county agencies to develop positions on issues and lobbying strategies. The Lobbyist is responsible for communicating those positions to the Governor, state legislators and state agencies, for drafting legislation and preparing testimony. The Lobbyist also provides ongoing reports to the Dane County Board's Executive Committee.

	Actual 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$166,839	$151,300	$0	$0	$151,300	$59,588	$176,328	$197,100
Operating Expenses	($19)	$250	$0	$0	$250	$0	$140	$250
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$166,820	$151,550	$0	$0	$151,550	$59,588	$176,468	$197,350
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	$166,820	$151,550			$151,550			$197,350
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept:	County Executive	09	Fund Name:	General Fund
Prgm:	Legislative Lobbyist	104/00	Fund No.:	1110

DI# NONE	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$197,100	$0	$0	$0	$0	$0	$0	$0	$197,100
Operating Expenses	$250	$0	$0	$0	$0	$0	$0	$0	$250
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0	$0
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$197,350	$0	$0	$0	$0	$0	$0	$0	$197,350
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	$197,350	$0	$0	$0	$0	$0	$0	$0	$197,350
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2027 BUDGET BASE	$197,350	$0	$197,350
2027 REQUESTED BUDGET	$197,350	$0	$197,350

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DEPARTMENT: County Executive
PROGRAM: Legislative Lobbyist

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	$ 166,839	$ 151,300	$ 0	$ 0	$ 151,300	$ 59,588	$ 176,328	$ 0	$ 197,100
OPERATING EXPENSE	(19)	250	0	0	250	0	140	0	250
CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0	0
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 166,820	$ 151,550	$ 0	$ 0	$ 151,550	$ 59,588	$ 176,468	$ 0	$ 197,350
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:	$ 166,820	$ 151,550	$ 0	$ 0	$ 151,550	$ 59,588	$ 176,468	$ 0	$ 197,350

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	$ 197,100	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 197,100
OPERATING EXPENSE	250	0	0	0	0	0	0	0	250
CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0	0
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 197,350	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 197,350
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:	$ 197,350	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 197,350

DEPARTMENT: County Executive
PROGRAM: Legislative Lobbyist

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	LEGLOBBY	10009	SALARIES AND WAGES		$105,398	$93,700	$0	$0	$93,700	$34,786	$119,101	$0	$136,900
27	LEGLOBBY	10099	RETIREMENT FUND		$7,342	$6,700	$0	$0	$6,700	$2,505	$8,575	$0	$9,900
27	LEGLOBBY	10108	SOCIAL SECURITY		$8,048	$7,200	$0	$0	$7,200	$2,657	$9,108	$0	$10,500
27	LEGLOBBY	10117	HEALTH		$22,987	$33,800	$0	$0	$33,800	$11,239	$29,982	$0	$37,800
27	LEGLOBBY	10126	HEALTH-RETIREES		$21,475	$8,000	$0	$0	$8,000	$7,940	$7,940	$0	$0
27	LEGLOBBY	10153	DENTAL		$1,470	$1,900	$0	$0	$1,900	$455	$1,599	$0	$1,900
27	LEGLOBBY	10180	LIFE INSURANCE		$19	$0	$0	$0	$0	$6	$23	$0	$100
27	LEGLOBBY	10189	WORKERS COMPENSATION		$100	$0	$0	$0	$0	$0	$0	$0	$0
27	LEGLOBBY	22736	TELEPHONE		($19)	$250	$0	$0	$250	$0	$140	$0	$250
			TOTAL EXPENDITURES		**$166,820**	**$151,550**	**$0**	**$0**	**$151,550**	**$59,588**	**$176,468**	**$0**	**$197,350**

DEPARTMENT: County Executive
PROGRAM: Legislative Lobbyist

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	LEGLOBBY	10009	SALARIES AND WAGES		$136,900								$136,900
27	LEGLOBBY	10099	RETIREMENT FUND		$9,900								$9,900
27	LEGLOBBY	10108	SOCIAL SECURITY		$10,500								$10,500
27	LEGLOBBY	10117	HEALTH		$37,800								$37,800
27	LEGLOBBY	10126	HEALTH-RETIREES		$0								$0
27	LEGLOBBY	10153	DENTAL		$1,900								$1,900
27	LEGLOBBY	10180	LIFE INSURANCE		$100								$100
27	LEGLOBBY	10189	WORKERS COMPENSATION		$0								$0
27	LEGLOBBY	22736	TELEPHONE		$250								$250
			TOTAL EXPENDITURES		**$197,350**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$197,350**

DEPARTMENT: County Executive
PROGRAM: Legislative Lobbyist

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**

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DEPARTMENT: County Executive
PROGRAM: Legislative Lobbyist

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**

Print Information: 7/31/2026 11:36 AM

BUDGET CARRYFORWARD REQUEST

DEPT: COUNTY EXECUTIVE
PROG: LEGISLATIVE LOBBYIST

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

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

Mission:

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

Description:

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

	Actual 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$412,064	$560,400	$0	$0	$560,400	$132,085	$559,309	$604,338
Operating Expenses	$193,181	$39,900	$71,429	$0	$111,329	$32,414	$110,564	$29,900
Contractual Services	$626,018	$0	$666,657	$0	$666,657	$212,788	$666,658	$0
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,231,263	$600,300	$738,086	$0	$1,338,386	$377,288	$1,336,531	$634,238
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$556,020	$0	$741,739	$0	$741,739	$0	$741,739	$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	$131,413	$67,500	$0	$0	$67,500	$0	$67,500	$67,500
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$687,433	$67,500	$741,739	$0	$809,239	$0	$809,239	$67,500
GPR SUPPORT	$543,830	$532,800			$529,147			$566,738
F.T.E. STAFF	4.000	4.000					4.000	3.750

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

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$631,400	($27,062)	$0	$0	$0	$0	$0	$0	$604,338
Operating Expenses	$39,900	($10,000)	$0	$0	$0	$0	$0	$0	$29,900
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0	$0
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$671,300	($37,062)	$0	$0	$0	$0	$0	$0	$634,238
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	$67,500	$0	$0	$0	$0	$0	$0	$0	$67,500
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$67,500	$0	$0	$0	$0	$0	$0	$0	$67,500
GPR SUPPORT	$603,800	($37,062)	$0	$0	$0	$0	$0	$0	$566,738
F.T.E. STAFF	4.000	(0.250)	0.000	0.000	0.000	0.000	0.000	0.000	3.750

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2027 BUDGET BASE	$671,300	$67,500	$603,800
DI # EXEC-ENRG-1 GPR reduction			
DEPT Climate change council budget reduced to meet reduction. Reduce Energy specialist FTE.	($37,062)	$0	($37,062)
EXEC			$0
ADOPTED			$0
NET DI # EXEC-ENRG-1	($37,062)	$0	($37,062)
2027 REQUESTED BUDGET	$634,238	$67,500	$566,738

Print Information: 8/3/2026 8:56 AM

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

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	$ 412,064	$ 560,400	$ 0	$ 0	$ 560,400	$ 132,085	$ 559,309	$ 0	$ 631,400
OPERATING EXPENSE	193,181	39,900	71,429	0	111,329	32,414	110,564	41,232	39,900
CONTRACTUAL SERVICES	626,018	0	666,657	0	666,657	212,788	666,658	453,869	0
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,231,263	$ 600,300	$ 738,086	$ 0	$ 1,338,386	$ 377,288	$ 1,336,531	$ 495,101	$ 671,300
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	556,020	0	741,739	0	741,739	0	741,739	741,739	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	131,413	67,500	0	0	67,500	0	67,500	0	67,500
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 687,433	$ 67,500	$ 741,739	$ 0	$ 809,239	$ 0	$ 809,239	$ 741,739	$ 67,500
NET COST:	$ 543,830	$ 532,800	$ (3,653)	$ 0	$ 529,147	$ 377,288	$ 527,292	$ (246,638)	$ 603,800

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	$ 631,400	$ (27,062)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 604,338
OPERATING EXPENSE	39,900	(10,000)	0	0	0	0	0	0	29,900
CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0	0
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 671,300	$ (37,062)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 634,238
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	67,500	0	0	0	0	0	0	0	67,500
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 67,500	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 67,500
NET COST:	$ 603,800	$ (37,062)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 566,738

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

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	OECC	10009	SALARIES AND WAGES		$264,686	$361,700	$0	$0	$361,700	$71,492	$331,037	$0	$375,200
27	OECC	10027	OVERTIME		$30	$0	$0	$0	$0	$421	$0	$0	$0
27	OECC	10072	LIMITED TERM EMPLOYEES		$39,967	$27,800	$0	$0	$27,800	$9,386	$35,593	$0	$27,800
27	OECC	10099	RETIREMENT FUND		$19,042	$26,000	$0	$0	$26,000	$5,549	$24,086	$0	$27,100
27	OECC	10108	SOCIAL SECURITY		$22,885	$29,800	$0	$0	$29,800	$5,957	$27,865	$0	$30,900
27	OECC	10117	HEALTH		$60,862	$108,300	$0	$0	$108,300	$37,916	$132,896	$0	$161,600
27	OECC	10153	DENTAL		$2,540	$4,900	$0	$0	$4,900	$1,072	$5,529	$0	$6,400
27	OECC	10171	DISABILITY INSURANCE		$598	$300	$0	$0	$300	$248	$743	$0	$800
27	OECC	10180	LIFE INSURANCE		$153	$200	$0	$0	$200	$44	$160	$0	$200
27	OECC	10189	WORKERS COMPENSATION		$1,300	$1,400	$0	$0	$1,400	$0	$1,400	$0	$1,400
27	OECC	20565	CLIMATE CHANGE COUNCIL		$14,549	$10,000	$0	$0	$10,000	$0	$10,000	$0	$10,000
27	OECC	20648	CONFERENCES AND TRAINING		$6,084	$7,000	$0	$0	$7,000	$1,447	$7,000	$0	$7,000
27	OECC	20935	EECBG GRANT EXPENSE		$158,281	$0	$65,929	$0	$65,929	$24,697	$65,929	$41,232	$0
27	OECC	21584	MEMBERSHIP FEES		$1,500	$1,500	$0	$0	$1,500	$0	$1,500	$0	$1,500
27	OECC	22043	PRTNG STA & OFFICE SUPPLIES		$837	$1,500	$0	$0	$1,500	$1	$1,500	$0	$1,500
27	OECC	22098	OUTREACH AND EDUCATION		$10,374	$18,000	$5,500	$0	$23,500	$5,947	$23,500	$0	$18,000
27	OECC	22646	TRAVEL EXPENSE		$1,561	$1,000	$0	$0	$1,000	$322	$1,116	$0	$1,000
27	OECC	22736	TELEPHONE		($5)	$900	$0	$0	$900	$0	$19	$0	$900
27	OECC	30186	SLIPSTREAM POS-DOE GRANT		$12,545	$0	$45,044	$0	$45,044	$8,423	$45,044	$36,621	$0
27	OECC	30283	CLIMATE CHANGE MODELING		$0	$0	$16,912	$0	$16,912	$10,000	$16,912	$6,912	$0
27	OECC	30284	CLIMATE GRANT FUND PGM		$0	$0	$45,416	$0	$45,416	$0	$45,416	$45,416	$0
27	OECC	30541	CHARGE UP GRANT EXPENSES		$613,474	$0	$559,286	$0	$559,286	$194,365	$559,286	$364,920	$0
			TOTAL EXPENDITURES		**$1,231,263**	**$600,300**	**$738,086**	**$0**	**$1,338,386**	**$377,288**	**$1,336,531**	**$495,101**	**$671,300**

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

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	OECC	10009	SALARIES AND WAGES		$375,200	($19,817)							$355,383
27	OECC	10027	OVERTIME		$0								$0
27	OECC	10072	LIMITED TERM EMPLOYEES		$27,800								$27,800
27	OECC	10099	RETIREMENT FUND		$27,100	($1,427)							$25,673
27	OECC	10108	SOCIAL SECURITY		$30,900	($1,516)							$29,384
27	OECC	10117	HEALTH		$161,600	($4,014)							$157,586
27	OECC	10153	DENTAL		$6,400	($170)							$6,230
27	OECC	10171	DISABILITY INSURANCE		$800	($116)							$684
27	OECC	10180	LIFE INSURANCE		$200	($2)							$198
27	OECC	10189	WORKERS COMPENSATION		$1,400								$1,400
27	OECC	20565	CLIMATE CHANGE COUNCIL		$10,000	($10,000)							$0
27	OECC	20648	CONFERENCES AND TRAINING		$7,000								$7,000
27	OECC	20935	EECBG GRANT EXPENSE		$0								$0
27	OECC	21584	MEMBERSHIP FEES		$1,500								$1,500
27	OECC	22043	PRTNG STA & OFFICE SUPPLIES		$1,500								$1,500
27	OECC	22098	OUTREACH AND EDUCATION		$18,000								$18,000
27	OECC	22646	TRAVEL EXPENSE		$1,000								$1,000
27	OECC	22736	TELEPHONE		$900								$900
27	OECC	30186	SLIPSTREAM POS-DOE GRANT		$0								$0
27	OECC	30283	CLIMATE CHANGE MODELING		$0								$0
27	OECC	30284	CLIMATE GRANT FUND PGM		$0								$0
27	OECC	30541	CHARGE UP GRANT EXPENSES		$0								$0
			TOTAL EXPENDITURES		**$671,300**	**($37,062)**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$634,238**

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

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	OECC	80187	DOE GRANT REVENUE	C	$22,406	$0	$74,205	$0	$74,205	$0	$74,205	$74,205	$0
27	OECC	80194	CHARGE UP GRANT REVENUE		$556,020	$0	$741,739	$0	$741,739	$0	$741,739	$741,739	$0
27	OECC	80224	EV TAX CREDIT REVENUE		$0	$67,500	$0	$0	$67,500	$0	$67,500	$0	$67,500
27	OECC	82970	MISCELLANEOUS GENERAL REVENUE		$131,413	$0	$0	$0	$0	$0	$0	$0	$0
27	OECC	83167	EECBG GRANT REVENUE	C	$158,281	$0	$65,929	$0	$65,929	$0	$65,929	$65,929	$0
			TOTAL REVENUES		**$868,120**	**$67,500**	**$881,872**	**$0**	**$949,372**	**$0**	**$949,373**	**$881,872**	**$67,500**

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

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	OECC	80187	DOE GRANT REVENUE	C	$0								$0
27	OECC	80194	CHARGE UP GRANT REVENUE		$0								$0
27	OECC	80224	EV TAX CREDIT REVENUE		$67,500								$67,500
27	OECC	82970	MISCELLANEOUS GENERAL REVENUE		$0								$0
27	OECC	83167	EECBG GRANT REVENUE	C	$0								$0
			TOTAL REVENUES		**$67,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$67,500**

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	County Executive	**3. DEPT. NO.**	09	**5. FUND NAME**	General Fund
2. PROGRAM	Office of Energy & Climate Change	**4. PROGRAM NO.**	105/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

GPR reduction

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
3553	Energy Specialist	-0.250	1/1/2027
	TOTAL REQUESTED FTE CHANGE	-0.250	

9. DECISION ITEM NUMBER

EXEC-ENRG-1

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

Climate change council budget reduced to meet reduction. Reduce Energy specialist FTE.

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

This Council doesn't exist anymore; would prefer reductions out of this line instead of other budget line items. Reducing Energy Specialist POS # 3553 by .25 FTE.

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

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

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	($27,062)
OPERATING EXPENSE	($10,000)
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	($37,062)
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	($37,062)

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1. DEPARTMENT	County Executive	**3. DEPT. NO.**	09	**5. FUND NAME**	General Fund
2. PROGRAM	Office of Energy & Climate Change	**4. PROGRAM NO.**	105/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

GPR reduction

9. DECISION ITEM NUMBER

EXEC-ENRG-1

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
3553	Energy Specialist	P	07		

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

			3553							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.		($19,817)							
LONGEVITY										
INCENTIVE										
RETIREMENT			(1,427)							
FICA	For the "Items under $500", "Capital" and "Revenue" sections, please use columns M, N. and O to give a short description of each item included.		(1,516)							
HEALTH			(4,014)							
DENTAL			(170)							
DISABILITY			(116)							
LIFE			(2)							
WORKERS COMP	Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.									
PROTECTIVE										
TOOL ALL.										
BAR DUES										
UNIFORMS										
SALARY SAVGS										
CONF & TRNG										
SUPPLIES										
ITEMS UNDER $2,500										
TELEPHONE										
TRAVEL										
CAPITAL										
OTHER										
		TOTAL EXPENSES	($27,062)	$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: COUNTY EXECUTIVE
PROG: OFFICE OF ENERGY & CLIMATE CHANGE

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
OECC	20935	EECBG GRANT EXPENSE	65,929	41,232			SELF FUNDED	2024 RES-080	
OECC	83167	EECBG GRANT REVENUE			65,929	65,929	SELF FUNDED	2024 RES-080	
OECC	30186	SLIPSTREAM POS-DOE GRANT	45,044	36,621			SELF FUNDED		
OECC	80187	DOE GRANT REVENUE			74,205	74,205	SELF FUNDED		
OECC	30283	CLIMATE CHANGE MODELING	16,912	6,912			SELF FUNDED		
OECC	30284	CLIMATE GRANT FUND PGM	45,416	45,416			SELF FUNDED		
OECC	30541	CHARGE UP GRANT EXPENSES	559,286	364,920			SELF FUNDED	2024 RES-223	
OECC	80194	CHARGE UP GRANT REVENUE			741,739	741,739	SELF FUNDED	2024 RES-223	
			732,586	495,101	881,872	881,872			

Dept:	County Executive	09	DANE COUNTY	Fund Name:	General Fund
Prgm:	Cultural Affairs	108/03		Fund No:	1110

Mission:

To support public participation in local arts and historical activity; increase public access to the cultural resources of the county; and forge working alliances among the arts producers, cultural institutions, businesses and governmental units of Dane County.

Description:

Recognizing that artistic enterprise is vital to a strong economy, that the rich and diverse cultural assets of Dane County are indispensable to the public welfare, and that county government maintains an interest in the development and preservation of these resources, the Dane County Board of Supervisors established the Cultural Affairs Commission in 1977. The County Executive appoints the Commissioners, who are approved by County Board. The Commission serves the public through three program areas. Grants: Grants are awarded on a competitive basis two times a year to individuals and nonprofit organizations seeking supplementary support for arts and historical projects. Commission-sponsored projects: These include commissioned art and placement of artwork by Wisconsin artists on governmental publications. Information & referral services: The Commission publishes an annual art poster, an annual art calendar, and produces other materials which promote cultural events and resources.

	Actual 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$286,220	$294,300	$0	$0	$294,300	$79,942	$282,515	$310,400
Operating Expenses	$195,045	$175,074	$114,898	$0	$289,972	$39,464	$292,441	$131,980
Contractual Services	$178,794	$175,450	$9,836	$0	$185,286	$19,857	$185,286	$172,893
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$660,060	$644,824	$124,735	$0	$769,559	$139,264	$760,242	$615,273
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	$123,976	$175,184	$0	$0	$175,184	$5,379	$146,649	$175,184
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$24,578	$0	$0	$0	$0	$100	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$148,554	$175,184	$0	$0	$175,184	$5,479	$146,649	$175,184
GPR SUPPORT	$511,506	$469,640			$594,375			$440,089
F.T.E. STAFF	2.000	2.000					2.000	2.000

Dept:	County Executive	09	Fund Name:	General Fund
Prgm:	Cultural Affairs	108/03	Fund No.:	1110

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$310,400	$0	$0	$0	$0	$0	$0	$0	$310,400
Operating Expenses	$175,074	($43,094)	$0	$0	$0	$0	$0	$0	$131,980
Contractual Services	$175,450	($2,557)	$0	$0	$0	$0	$0	$0	$172,893
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$660,924	($45,651)	$0	$0	$0	$0	$0	$0	$615,273
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0
Licenses & Permits	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$175,184	$0	$0	$0	$0	$0	$0	$0	$175,184
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$175,184	$0	$0	$0	$0	$0	$0	$0	$175,184
GPR SUPPORT	$485,740	($45,651)	$0	$0	$0	$0	$0	$0	$440,089
F.T.E. STAFF	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
	2027 BUDGET BASE	$660,924	$175,184	$485,740
DI #	EXEC-CULT-1 GPR Reduction			
DEPT	Decrease in Lussier Trust expense and Grants in-Aid Program to meet GPR reduction.	($45,651)	$0	($45,651)
EXEC				$0
ADOPTED				$0
	NET DI # EXEC-CULT-1	($45,651)	$0	($45,651)
	2027 REQUESTED BUDGET	$615,273	$175,184	$440,089

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DEPARTMENT: County Executive
PROGRAM: Cultural Affairs

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	$ 286,220	$ 294,300	$ 0	$ 0	$ 294,300	$ 79,942	$ 282,515	$ 0	$ 310,400
OPERATING EXPENSE	195,045	175,074	114,898	0	289,972	39,464	292,441	184,681	175,074
CONTRACTUAL SERVICES	178,794	175,450	9,836	0	185,286	19,857	185,286	162,429	175,450
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 660,060	$ 644,824	$ 124,735	$ 0	$ 769,559	$ 139,264	$ 760,242	$ 347,110	$ 660,924
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	123,976	175,184	0	0	175,184	5,379	146,649	95,613	175,184
MISCELLANEOUS	24,578	0	0	0	0	100	0	(100)	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 148,554	$ 175,184	$ 0	$ 0	$ 175,184	$ 5,479	$ 146,649	$ 95,513	$ 175,184
NET COST:	$ 511,506	$ 469,640	$ 124,735	$ 0	$ 594,375	$ 133,785	$ 613,593	$ 251,597	$ 485,740

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	$ 310,400	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 310,400
OPERATING EXPENSE	175,074	(43,094)	0	0	0	0	0	0	131,980
CONTRACTUAL SERVICES	175,450	(2,557)	0	0	0	0	0	0	172,893
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 660,924	$ (45,651)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 615,273
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	175,184	0	0	0	0	0	0	0	175,184
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 175,184	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 175,184
NET COST:	$ 485,740	$ (45,651)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 440,089

DEPARTMENT: County Executive
PROGRAM: Cultural Affairs

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	CULAFF	10009	SALARIES AND WAGES		$191,838	$192,700	$0	$0	$192,700	$49,049	$184,887	$0	$199,700
27	CULAFF	10072	LIMITED TERM EMPLOYEES		$390	$100	$0	$0	$100	$0	$390	$0	$100
27	CULAFF	10099	RETIREMENT FUND		$13,356	$14,000	$0	$0	$14,000	$3,532	$13,312	$0	$14,400
27	CULAFF	10108	SOCIAL SECURITY		$14,660	$14,800	$0	$0	$14,800	$3,732	$14,161	$0	$15,300
27	CULAFF	10117	HEALTH		$61,107	$67,500	$0	$0	$67,500	$22,478	$64,806	$0	$75,500
27	CULAFF	10153	DENTAL		$3,521	$3,700	$0	$0	$3,700	$909	$3,489	$0	$3,900
27	CULAFF	10171	DISABILITY INSURANCE		$595	$600	$0	$0	$600	$197	$592	$0	$600
27	CULAFF	10180	LIFE INSURANCE		$175	$200	$0	$0	$200	$44	$178	$0	$200
27	CULAFF	10185	FSA ADMINISTRATION FEE		$77	$100	$0	$0	$100	$0	$100	$0	$100
27	CULAFF	10189	WORKERS COMPENSATION		$500	$600	$0	$0	$600	$0	$600	$0	$600
27	CULAFF	20066	DAMA EXPENSE		$10,000	$10,000	$0	$0	$10,000	$6,000	$10,000	$0	$10,000
27	CULAFF	20067	DABL EXPENSE		$52,069	$3,000	$7,946	$0	$10,946	$5,255	$10,946	$5,691	$3,000
27	CULAFF	20252	DANE ARTS MISC EXP		$6,286	$3,000	$0	$0	$3,000	$1,181	$4,592	$0	$3,000
27	CULAFF	20530	CALENDAR ACCOUNT		$8,843	$8,760	$0	$0	$8,760	$2	$8,760	$0	$8,760
27	CULAFF	20755	CULTURAL AFFAIRS-EVENTS EXPNSE		$1,360	$1,000	$0	$0	$1,000	$0	$1,000	$0	$1,000
27	CULAFF	21457	LUSSIER TRUST EXPENSE		$53,826	$87,014	$106,953	$0	$193,967	$14,977	$193,967	$178,990	$87,014
27	CULAFF	21584	MEMBERSHIP FEES		$886	$1,000	$0	$0	$1,000	$203	$1,000	$0	$1,000
27	CULAFF	22043	PRTNG STA & OFFICE SUPPLIES		$2,445	$2,250	$0	$0	$2,250	$1,043	$3,082	$0	$2,250
27	CULAFF	22086	PUBLIC EDUCATION		$11,140	$10,950	$0	$0	$10,950	$1,723	$10,950	$0	$10,950
27	CULAFF	22435	SOFTWARE MAINTENANCE		$6,000	$6,000	$0	$0	$6,000	$6,000	$6,000	$0	$6,000
27	CULAFF	22736	TELEPHONE		($21)	$100	$0	$0	$100	$0	$144	$0	$100
27	CULAFF	22861	YOUTH ARTS GRANT PROGRAM		$40,727	$40,000	$0	$0	$40,000	$3,081	$40,000	$0	$40,000
27	CULAFF	23961	POSTER ACCOUNT		$1,485	$2,000	$0	$0	$2,000	$0	$2,000	$0	$2,000
27	CULAFF	30017	EVJUE FUND EXPENSE		$0	$0	$4,178	$0	$4,178	$0	$4,178	$4,178	$0
27	CULAFF	31076	GRAPHIC DESIGNER - POS		$3,000	$3,000	$0	$0	$3,000	$0	$3,000	$0	$3,000
27	CULAFF	31089	GRANTS-IN-AID PROGRAM		$175,794	$172,450	$5,658	$0	$178,108	$19,857	$178,108	$158,251	$172,450
			TOTAL EXPENDITURES		**$660,060**	**$644,824**	**$124,735**	**$0**	**$769,559**	**$139,264**	**$760,242**	**$347,110**	**$660,924**

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DEPARTMENT: County Executive
PROGRAM: Cultural Affairs

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	CULAFF	10009	SALARIES AND WAGES		$199,700								$199,700
27	CULAFF	10072	LIMITED TERM EMPLOYEES		$100								$100
27	CULAFF	10099	RETIREMENT FUND		$14,400								$14,400
27	CULAFF	10108	SOCIAL SECURITY		$15,300								$15,300
27	CULAFF	10117	HEALTH		$75,500								$75,500
27	CULAFF	10153	DENTAL		$3,900								$3,900
27	CULAFF	10171	DISABILITY INSURANCE		$600								$600
27	CULAFF	10180	LIFE INSURANCE		$200								$200
27	CULAFF	10185	FSA ADMINISTRATION FEE		$100								$100
27	CULAFF	10189	WORKERS COMPENSATION		$600								$600
27	CULAFF	20066	DAMA EXPENSE		$10,000								$10,000
27	CULAFF	20067	DABL EXPENSE		$3,000								$3,000
27	CULAFF	20252	DANE ARTS MISC EXP		$3,000								$3,000
27	CULAFF	20530	CALENDAR ACCOUNT		$8,760								$8,760
27	CULAFF	20755	CULTURAL AFFAIRS-EVENTS EXPNSE		$1,000								$1,000
27	CULAFF	21457	LUSSIER TRUST EXPENSE		$87,014	($43,094)							$43,920
27	CULAFF	21584	MEMBERSHIP FEES		$1,000								$1,000
27	CULAFF	22043	PRTNG STA & OFFICE SUPPLIES		$2,250								$2,250
27	CULAFF	22086	PUBLIC EDUCATION		$10,950								$10,950
27	CULAFF	22435	SOFTWARE MAINTENANCE		$6,000								$6,000
27	CULAFF	22736	TELEPHONE		$100								$100
27	CULAFF	22861	YOUTH ARTS GRANT PROGRAM		$40,000								$40,000
27	CULAFF	23961	POSTER ACCOUNT		$2,000								$2,000
27	CULAFF	30017	EVJUE FUND EXPENSE		$0								$0
27	CULAFF	31076	GRAPHIC DESIGNER - POS		$3,000								$3,000
27	CULAFF	31089	GRANTS-IN-AID PROGRAM		$172,450	($2,557)							$169,893
			TOTAL EXPENDITURES		**$660,924**	**($45,651)**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$615,273**

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DEPARTMENT: County Executive
PROGRAM: Cultural Affairs

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	CULAFF	80043	DABL REVENUE		$24,578	$0	$0	$0	$0	$100	$0	($100)	$0
27	CULAFF	81416	CULTURAL AFFAIRS-MISC REVENUE		$0	$1,000	$0	$0	$1,000	$0	$1,000	$0	$1,000
27	CULAFF	81423	DONATIONS-CALENDAR		$396	$12,000	$0	$0	$12,000	$0	$0	$0	$12,000
27	CULAFF	81555	CALENDAR REVENUE		$11,408	$28,871	$0	$0	$28,871	$4,879	$28,871	$0	$28,871
27	CULAFF	81560	GIFTS AND GRANTS		$16,000	$20,500	$0	$0	$20,500	$500	$20,500	$0	$20,500
27	CULAFF	81563	DONATIONS - OTHER		$559	$17,100	$0	$0	$17,100	$0	$565	$0	$17,100
27	CULAFF	81564	PUBLICATIONS		$0	$100	$0	$0	$100	$0	$100	$0	$100
27	CULAFF	84378	LUSSIER TRUST REVENUE		$95,613	$95,613	$0	$0	$95,613	$0	$95,613	$95,613	$95,613
			TOTAL REVENUES		**$148,554**	**$175,184**	**$0**	**$0**	**$175,184**	**$5,479**	**$146,649**	**$95,513**	**$175,184**

DEPARTMENT: County Executive
PROGRAM: Cultural Affairs

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

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	County Executive	**3. DEPT. NO.**	09	**5. FUND NAME**	General Fund
2. PROGRAM	Cultural Affairs	**4. PROGRAM NO.**	108/03	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

GPR Reduction

9. DECISION ITEM NUMBER

EXEC-CULT-1

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
3235	CULTURAL AFFAIRS SPECIALIST		1/1/2027
	TOTAL REQUESTED FTE CHANGE	0.000	

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

Decrease in Lussier Trust expense and Grants in-Aid Program to meet GPR reduction.

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

This reduction plan puts .35 FTE of Position 3235 is footnoted to be contingent upon funding from Lussier Trust Revenue. Lussier Trust Revenue ends in 2028. Carryover remains. REF- EXEC-O-01 2024 amendment; was created at 0.5 FTE in 2020; increased to 1.0 FTE in 2023 with 50% funding from Lussier and 50% from GPR; CB Amendment bumped GPR by $41,900 to cover full position.

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

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

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	($43,094)
CONTRACTUAL EXPENSE	($2,557)
OPERATING OUTLAY	$0
TOTAL EXPENSE	($45,651)
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	($45,651)

Print Information: 7/31/2026 11:00 AM

BUDGET CARRYFORWARD REQUEST

DEPT: COUNTY EXECUTIVE
PROG: CULTURAL AFFAIRS

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES MODIFIED BUDGET	EXPENDITURES ESTIMATED CARRYFWD	REVENUES MODIFIED BUDGET	REVENUES ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
CULAFF	20067	DABL EXPENSE	10,946	5,691			SELF FUNDED		
CULAFF	21457	LUSSIER TRUST EXPENSE	193,967	178,990			SELF FUNDED		
CULAFF	84378	LUSSIER TRUST REVENUE			95,613	95,613	SELF FUNDED		
CULAFF	80043	DABL REVENUE				(100)	SELF FUNDED		
CULAFF	30017	EVJUE FUND EXPENSE	4,178	4,178			SELF FUNDED		
CULAFF	31089	GRANTS-IN-AID PROGRAM	178,108	158,251			SELF FUNDED		
			387,199	347,110	95,613	95,513			

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

DEPARTMENTAL CHANGES

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

DEPARTMENT: County Executive
PROGRAM: Executive-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	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	COEXECCP	51077	CCB LAND ACKNOWLEDGMNT PROJECT	C	$10,000	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL EXPENDITURES		**$10,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT: County Executive
PROGRAM: Executive-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	COEXECCP	51077	CCB LAND ACKNOWLEDGMNT PROJECT	C	$0								$0
			TOTAL EXPENDITURES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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

DEPARTMENT: County Executive
PROGRAM: Executive-Capital Projects

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

BUDGET CARRYFORWARD REQUEST

DEPT: COUNTY EXECUTIVE
PROG: EXECUTIVE-CAPITAL PROJECTS

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