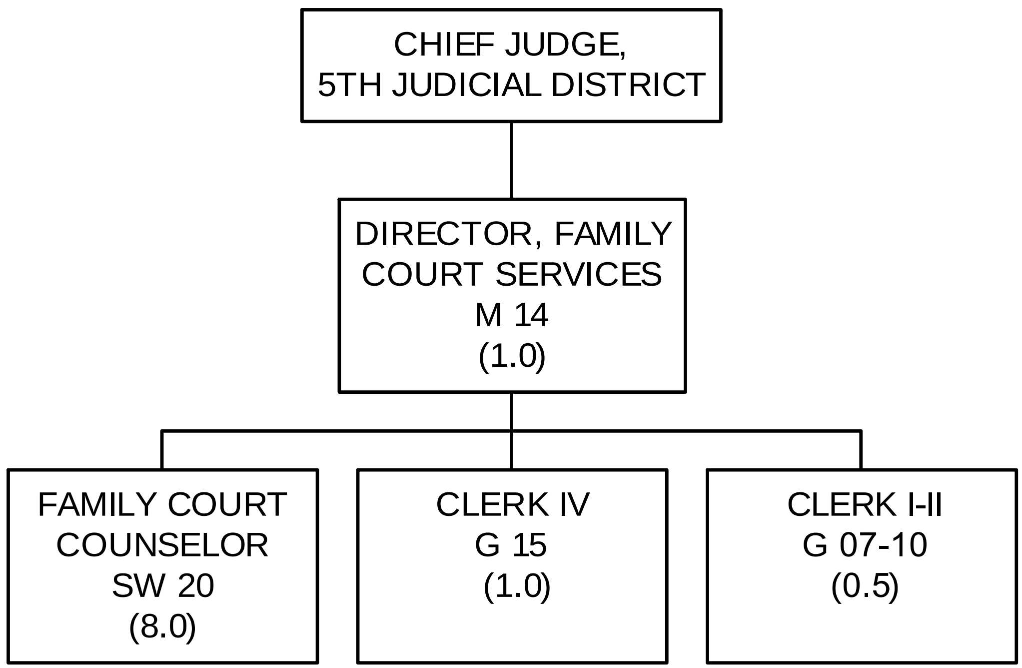
FAMILY COURT SERVICES



COUNTY OF DANE

BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2025	2026	MOD 2026	2027 BASE	2027 REQUEST
FAMILY COURT SERVICES						
FAMILY COURT SERVICES DIRECTOR	M 14	1.000	1.000	1.000	1.000	1.000
FAMILY COURT COUNSELOR	SW20	8.000	8.000	8.000	8.000	8.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	0.000	0.000	0.000	0.000
CLERK I-II	G 13	0.000	0.600	0.000	0.000	0.000
CLERK I-II	G 07-10	0.000	0.000	0.600	0.600	0.500
FAMILY COURT SERVICES TOTAL		**11.000**	**10.600**	**10.600**	**10.600**	**10.500**

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

Mission:

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

Description:

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

	Actual 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$1,345,016	$1,448,200	$0	$0	$1,448,200	$378,888	$1,448,803	$1,470,300
Operating Expenses	$37,730	$24,500	$0	$0	$24,500	$9,957	$33,386	$24,500
Contractual Services	$14,452	$14,400	$0	$0	$14,400	$12,152	$14,652	$15,000
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,397,198	$1,487,100	$0	$0	$1,487,100	$400,997	$1,496,841	$1,509,800
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$0	$0	$0	$0	$0	$0	$0	$0
Licenses & Permits	$0	$4,500	$0	$0	$4,500	$0	$4,500	$4,500
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$318,354	$370,700	$0	$0	$370,700	$85,606	$384,483	$370,700
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$318,354	$375,200	$0	$0	$375,200	$85,606	$388,983	$375,200
GPR SUPPORT	$1,078,844	$1,111,900			$1,111,900			$1,134,600
F.T.E. STAFF	10.600	10.600					10.600	10.500

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

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$1,480,400	($10,100)	$0	$0	$0	$0	$0	$0	$1,470,300
Operating Expenses	$24,500	$0	$0	$0	$0	$0	$0	$0	$24,500
Contractual Services	$15,000	$0	$0	$0	$0	$0	$0	$0	$15,000
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,519,900	($10,100)	$0	$0	$0	$0	$0	$0	$1,509,800
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0
Licenses & Permits	$4,500	$0	$0	$0	$0	$0	$0	$0	$4,500
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$370,700	$0	$0	$0	$0	$0	$0	$0	$370,700
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$375,200	$0	$0	$0	$0	$0	$0	$0	$375,200
GPR SUPPORT	$1,144,700	($10,100)	$0	$0	$0	$0	$0	$0	$1,134,600
F.T.E. STAFF	10.600	(0.100)	0.000	0.000	0.000	0.000	0.000	0.000	10.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
	2027 BUDGET BASE		$1,519,900	$375,200	$1,144,700
DI #	FCS-FCS-1	GPR Reduction			
DEPT	This decision item achieves the mandated GPR reduction by reducing a vacant Clerk I-II position from 0.6 FTE to 0.5 FTE, saving $10,100. The excess savings of $600 is reallocated to two underbudgeted expenditure lines.		($10,100)	$0	($10,100)
EXEC					$0
ADOPTED					$0
		NET DI # FCS-FCS-1	($10,100)	$0	($10,100)
	2027 REQUESTED BUDGET		$1,509,800	$375,200	$1,134,600

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DEPARTMENT: Family Court Services
PROGRAM: Family Court 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	$ 1,345,016	$ 1,448,200	$ 0	$ 0	$ 1,448,200	$ 378,888	$ 1,448,803	$ 0	$ 1,480,400
OPERATING EXPENSE	37,730	24,500	0	0	24,500	9,957	33,386	0	24,500
CONTRACTUAL SERVICES	14,452	14,400	0	0	14,400	12,152	14,652	0	15,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,397,198	$ 1,487,100	$ 0	$ 0	$ 1,487,100	$ 400,997	$ 1,496,841	$ 0	$ 1,519,900
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	4,500	0	0	4,500	0	4,500	0	4,500
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	318,354	370,700	0	0	370,700	85,606	384,483	0	370,700
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 318,354	$ 375,200	$ 0	$ 0	$ 375,200	$ 85,606	$ 388,983	$ 0	$ 375,200
NET COST:	$ 1,078,844	$ 1,111,900	$ 0	$ 0	$ 1,111,900	$ 315,391	$ 1,107,858	$ 0	$ 1,144,700

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	$ 1,480,400	$ (10,100)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,470,300
OPERATING EXPENSE	24,500	300	0	0	0	0	0	0	24,800
CONTRACTUAL SERVICES	15,000	300	0	0	0	0	0	0	15,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,519,900	$ (9,500)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,510,400
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	4,500	0	0	0	0	0	0	0	4,500
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	370,700	0	0	0	0	0	0	0	370,700
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 375,200	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 375,200
NET COST:	$ 1,144,700	$ (9,500)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,135,200

DEPARTMENT: Family Court Services
PROGRAM: Family Court 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	FAMCC	10009	SALARIES AND WAGES		$919,877	$997,100	$0	$0	$997,100	$242,980	$989,038	$0	$1,016,000
27	FAMCC	10027	OVERTIME		$0	$100	$0	$0	$100	$0	$100	$0	$100
27	FAMCC	10072	LIMITED TERM EMPLOYEES		$47,495	$19,200	$0	$0	$19,200	$12,866	$46,472	$0	$19,200
27	FAMCC	10099	RETIREMENT FUND		$66,151	$72,000	$0	$0	$72,000	$18,421	$71,871	$0	$73,200
27	FAMCC	10108	SOCIAL SECURITY		$72,931	$77,800	$0	$0	$77,800	$19,209	$78,957	$0	$79,200
27	FAMCC	10117	HEALTH		$199,406	$252,100	$0	$0	$252,100	$72,273	$235,256	$0	$264,600
27	FAMCC	10126	HEALTH-RETIREES		$22,586	$11,000	$0	$0	$11,000	$11,000	$11,000	$0	$11,000
27	FAMCC	10153	DENTAL		$10,381	$12,400	$0	$0	$12,400	$1,896	$10,102	$0	$11,000
27	FAMCC	10171	DISABILITY INSURANCE		$323	$800	$0	$0	$800	$92	$202	$0	$200
27	FAMCC	10180	LIFE INSURANCE		$511	$500	$0	$0	$500	$151	$605	$0	$600
27	FAMCC	10185	FSA ADMINISTRATION FEE		$153	$200	$0	$0	$200	$0	$200	$0	$200
27	FAMCC	10189	WORKERS COMPENSATION		$5,200	$5,000	$0	$0	$5,000	$0	$5,000	$0	$5,100
27	FAMCC	20605	COMMISSIONERS SERVICES TO FCCS		$10,000	$10,000	$0	$0	$10,000	$0	$10,000	$0	$10,000
27	FAMCC	20675	CONTINUING EDUCATION		$6,791	$3,200	$0	$0	$3,200	$4,289	$3,200	$0	$3,200
27	FAMCC	21413	LIBRARY		$0	$100	$0	$0	$100	$0	$100	$0	$100
27	FAMCC	22043	PRTNG STA & OFFICE SUPPLIES		$20,758	$10,000	$0	$0	$10,000	$5,695	$18,923	$0	$10,000
27	FAMCC	22250	REPAIR OF EQUIPMENT		$25	$300	$0	$0	$300	$0	$300	$0	$300
27	FAMCC	22646	TRAVEL EXPENSE		$0	$100	$0	$0	$100	$0	$258	$0	$100
27	FAMCC	22736	TELEPHONE		$155	$800	$0	$0	$800	($27)	$605	$0	$800
27	FAMCC	30533	CASE MGMT SOFTWARE MAINTENANCE		$12,152	$11,900	$0	$0	$11,900	$12,152	$12,152	$0	$11,900
27	FAMCC	31260	INSURANCE		$2,300	$2,400	$0	$0	$2,400	$0	$2,400	$0	$3,000
27	FAMCC	31273	INTERPRETER SERVICES		$0	$100	$0	$0	$100	$0	$100	$0	$100
			TOTAL EXPENDITURES		**$1,397,198**	**$1,487,100**	**$0**	**$0**	**$1,487,100**	**$400,997**	**$1,496,841**	**$0**	**$1,519,900**

DEPARTMENT: Family Court Services
PROGRAM: Family Court Services

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	FAMCC	10009	SALARIES AND WAGES		$1,016,000	($6,000)							$1,010,000
27	FAMCC	10027	OVERTIME		$100								$100
27	FAMCC	10072	LIMITED TERM EMPLOYEES		$19,200								$19,200
27	FAMCC	10099	RETIREMENT FUND		$73,200	($400)							$72,800
27	FAMCC	10108	SOCIAL SECURITY		$79,200	($500)							$78,700
27	FAMCC	10117	HEALTH		$264,600	($3,000)							$261,600
27	FAMCC	10126	HEALTH-RETIREES		$11,000								$11,000
27	FAMCC	10153	DENTAL		$11,000	($200)							$10,800
27	FAMCC	10171	DISABILITY INSURANCE		$200								$200
27	FAMCC	10180	LIFE INSURANCE		$600								$600
27	FAMCC	10185	FSA ADMINISTRATION FEE		$200								$200
27	FAMCC	10189	WORKERS COMPENSATION		$5,100								$5,100
27	FAMCC	20605	COMMISSIONERS SERVICES TO FCCS		$10,000								$10,000
27	FAMCC	20675	CONTINUING EDUCATION		$3,200								$3,200
27	FAMCC	21413	LIBRARY		$100								$100
27	FAMCC	22043	PRTNG STA & OFFICE SUPPLIES		$10,000	$300							$10,300
27	FAMCC	22250	REPAIR OF EQUIPMENT		$300								$300
27	FAMCC	22646	TRAVEL EXPENSE		$100								$100
27	FAMCC	22736	TELEPHONE		$800								$800
27	FAMCC	30533	CASE MGMT SOFTWARE MAINTENANCE		$11,900	$300							$12,200
27	FAMCC	31260	INSURANCE		$3,000								$3,000
27	FAMCC	31273	INTERPRETER SERVICES		$100								$100
			TOTAL EXPENDITURES		**$1,519,900**	**($9,500)**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,510,400**

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DEPARTMENT: Family Court Services
PROGRAM: Family Court 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	FAMCC	80431	PARENT EDUCATION		$22,495	$44,100	$0	$0	$44,100	$7,777	$26,518	$0	$44,100
27	FAMCC	80432	STUDY FEES		$83,554	$132,700	$0	$0	$132,700	$30,564	$135,831	$0	$132,700
27	FAMCC	80433	MEDIATION FEES		$12,233	$21,000	$0	$0	$21,000	$2,800	$12,821	$0	$21,000
27	FAMCC	80435	FILING FEES-COURT ACTIONS-FAM		$27,000	$32,000	$0	$0	$32,000	$7,060	$30,799	$0	$32,000
27	FAMCC	80437	MARRIAGE LICENSE FEE-COUNSEL		$153,800	$117,500	$0	$0	$117,500	$32,040	$159,681	$0	$117,500
27	FAMCC	80440	FILING FEES-REV OF COURT ORDER		$13,975	$11,000	$0	$0	$11,000	$3,700	$13,484	$0	$11,000
27	FAMCC	81873	DOMESTIC PARTNER CERTIFICATE		$0	$4,500	$0	$0	$4,500	$0	$4,500	$0	$4,500
27	FAMCC	82280	PHOTOCOPY FEES		$2,211	$4,000	$0	$0	$4,000	$666	$2,233	$0	$4,000
27	FAMCC	82281	BRIEF FOCUSED ASSESSMENT FEES		$3,085	$8,400	$0	$0	$8,400	$1,000	$3,116	$0	$8,400
			TOTAL REVENUES		**$318,354**	**$375,200**	**$0**	**$0**	**$375,200**	**$85,606**	**$388,983**	**$0**	**$375,200**

DEPARTMENT: Family Court Services
PROGRAM: Family Court Services

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	FAMCC	80431	PARENT EDUCATION		$44,100								$44,100
27	FAMCC	80432	STUDY FEES		$132,700								$132,700
27	FAMCC	80433	MEDIATION FEES		$21,000								$21,000
27	FAMCC	80435	FILING FEES-COURT ACTIONS-FAM		$32,000								$32,000
27	FAMCC	80437	MARRIAGE LICENSE FEE-COUNSEL		$117,500								$117,500
27	FAMCC	80440	FILING FEES-REV OF COURT ORDER		$11,000								$11,000
27	FAMCC	81873	DOMESTIC PARTNER CERTIFICATE		$4,500								$4,500
27	FAMCC	82280	PHOTOCOPY FEES		$4,000								$4,000
27	FAMCC	82281	BRIEF FOCUSED ASSESSMENT FEES		$8,400								$8,400
			TOTAL REVENUES		**$375,200**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$375,200**

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Family Court Services	**3. DEPT. NO.**	33	**5. FUND NAME**	General Fund
2. PROGRAM	Family Court Services	**4. PROGRAM NO.**	206/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

GPR Reduction

9. DECISION ITEM NUMBER

FCS-FCS-1

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
103	CLERK I-II	-0.100	1/1/2027
	TOTAL REQUESTED FTE CHANGE	-0.100	

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

This decision item achieves the mandated GPR reduction by reducing a vacant Clerk I-II position from 0.6 FTE to 0.5 FTE, saving $10,100. The excess savings of $600 is reallocated to two underbudgeted expenditure lines.

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

This decision allows FCS to meet the mandated level of GPR savings.

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

N/A

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

N/A

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	($10,100)
OPERATING EXPENSE	$300
CONTRACTUAL EXPENSE	$300
OPERATING OUTLAY	$0
TOTAL EXPENSE	($9,500)
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	($9,500)

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1. DEPARTMENT	Family Court Services	**3. DEPT. NO.**	33	**5. FUND NAME**	General Fund
2. PROGRAM	Family Court Services	**4. PROGRAM NO.**	206/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

GPR Reduction

9. DECISION ITEM NUMBER

FCS-FCS-1

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
103	CLERK I-II	G	07-10	NO	

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

			103							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout. 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. 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.		($6,000)							
LONGEVITY										
INCENTIVE										
RETIREMENT			(400)							
FICA			(500)							
HEALTH			(3,000)							
DENTAL			(200)							
DISABILITY										
LIFE										
WORKERS COMP										
PROTECTIVE										
TOOL ALL.										
BAR DUES										
UNIFORMS										
SALARY SAVGS										
CONF & TRNG										
SUPPLIES										
ITEMS UNDER $2,500										
TELEPHONE										
TRAVEL										
CAPITAL										
OTHER										
		TOTAL EXPENSES	($10,100)	$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: FAMILY COURT SERVICES
PROG: FAMILY COURT SERVICES

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

DEPARTMENT: Family Court Services
DIVISION: Family Court Services 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	$ 21,500	$ 0	$ 30,000	$ 0	$ 30,000	$ 0	$ 30,000	$ 30,000	$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	$ 21,500	$ 0	$ 30,000	$ 0	$ 30,000	$ 0	$ 30,000	$ 30,000	$ 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	30,000	0	30,000	0	30,000	30,000	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 0	$ 0	$ 30,000	$ 0	$ 30,000	$ 0	$ 30,000	$ 30,000	$ 0
NET COST (BORROWING & LEVY):	$ 21,500	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 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: Family Court Services
PROGRAM: Family Court Services 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	FAMCSCAP	57148	CASE MANAGEMENT SOFTWARE	C	$21,500	$0	$30,000	$0	$30,000	$0	$30,000	$30,000	$0
			TOTAL EXPENDITURES		**$21,500**	**$0**	**$30,000**	**$0**	**$30,000**	**$0**	**$30,000**	**$30,000**	**$0**

DEPARTMENT: Family Court Services
PROGRAM: Family Court Services 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	FAMCSCAP	57148	CASE MANAGEMENT SOFTWARE	C	$0								$0
			TOTAL EXPENDITURES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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DEPARTMENT: Family Court Services
PROGRAM: Family Court Services 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	FAMCSCAP	84974	BORROWING PROCEEDS	C	$0	$0	$30,000	$0	$30,000	$0	$30,000	$30,000	$0
			TOTAL REVENUES		**$0**	**$0**	**$30,000**	**$0**	**$30,000**	**$0**	**$30,000**	**$30,000**	**$0**

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DEPARTMENT: Family Court Services
PROGRAM: Family Court Services 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	FAMCSCAP	84974	BORROWING PROCEEDS	C	$0								$0
			TOTAL REVENUES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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BUDGET CARRYFORWARD REQUEST

DEPT: FAMILY COURT SERVICES
PROG: FAMILY COURT SERVICES CAPITAL PROJECTS

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
FAMCSCAP	57148	CASE MANAGEMENT SOFTWARE	30,000	30,000			CAPITAL	BUDGET	PROJECT MAY NOT BE COMPLETE IN 2026
FAMCSCAP	84974	BORROWING PROCEEDS			30,000	30,000	CAPITAL	BUDGET	PROJECT MAY NOT BE COMPLETE IN 2026
			30,000	30,000	30,000	30,000			