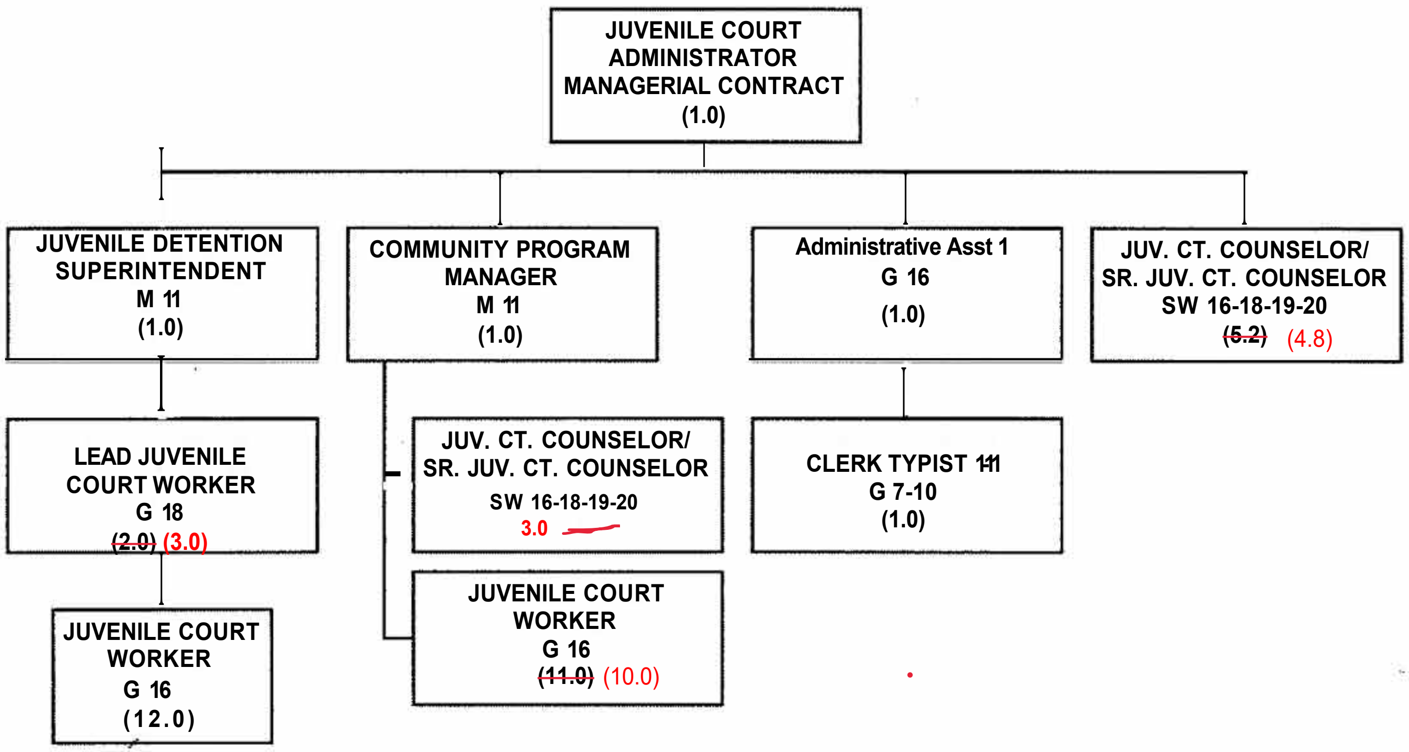
JUVENILE COURT PROGRAM



Updated 8/25/26

COUNTY OF DANE

BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2025	2026	MOD 2026	2027 BASE	2027 REQUEST
JUVENILE COURT PROGRAM						
ADMINISTRATION & RECEPTION CENTER						
JUVENILE COURT ADMINISTRATOR	MC	1.000	1.000	1.000	1.000	1.000
COMMUNITY PROGRAM MANAGER	M 11	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW18	3.200	2.800	2.800	2.800	2.800
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW16-18-20	2.000	2.000	2.000	2.000	2.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
ADMINISTRATION & RECEPTION CENTER SUBTOTAL		**9.200**	**8.800**	**8.800**	**8.800**	**8.800**
HOME DETENTION						
JUVENILE COURT WORKER	G 16	3.000	2.000	2.000	2.000	3.000
HOME DETENTION SUBTOTAL		**3.000**	**2.000**	**2.000**	**2.000**	**3.000**
DETENTION						
JUVENILE DETENTION SUPERINTENDENT	M 11	1.000	1.000	1.000	1.000	1.000
LEAD JUVENILE COURT WORKER	G 18	3.000	3.000	3.000	3.000	3.000
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW18	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT WORKER	G 16	12.000	12.000	12.000	12.000	12.000
DETENTION SUBTOTAL		**17.000**	**17.000**	**17.000**	**17.000**	**17.000**
SHELTER HOME						
JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT WORKER	G 16	8.000	8.000	8.000	8.000	8.000
SHELTER HOME SUBTOTAL		**9.000**	**9.000**	**9.000**	**9.000**	**9.000**
JUVENILE COURT PROGRAM TOTAL		**38.200**	**36.800**	**36.800**	**36.800**	**37.800**

updated 8/25/26

Dept:	Juvenile Court Program	51	DANE COUNTY	Fund Name:	General Fund
Prgm:	Administration & Reception Center	230/00		Fund No:	1110

Mission:

To provide administrative oversight and supervision of all department programs and all contractual services in the Juvenile Court Program; to provide physical custody intake services under Chapter 938 for juveniles referred for custody by law enforcement as the result of a delinquency allegation and assist the Dept. of Human Services with intake under Chapter 48 (child welfare); and to provide management related to the functioning of the Juvenile Court system.

Description:

This program combines the non-residential and administrative aspects of the Juvenile Court Program into a program unit under the direction of the Juvenile Court Administrator. A variety of programming has been developed in and administered through this department in the past, including the development of a stress challenge program, youth gang prevention programming, the Neighborhood Intervention Program, disproportionate minority contact interventions and other community-based programs which work in conjunction with local law enforcement and service agencies. The physical custody intake portion occurs in the Juvenile Reception Center. 354 juveniles were referred to the department in 2025, including juveniles referred for other custody/intake reasons (e.g. sanctions, violations of existing orders, other counties, etc.).

	Actual 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$1,203,468	$1,208,198	$0	$0	$1,208,198	$374,175	$1,265,806	$1,357,500
Operating Expenses	$24,411	$19,000	$0	$0	$19,000	$5,128	$17,837	$19,000
Contractual Services	$14,700	$16,300	$0	$0	$16,300	$0	$16,300	$20,600
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,242,579	$1,243,498	$0	$0	$1,243,498	$379,303	$1,299,943	$1,397,100
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	$1,242,579	$1,243,498			$1,243,498			$1,397,100
F.T.E. STAFF	8.800	8.800					8.800	8.800

Dept:	Juvenile Court Program	51	**Fund Name:**	General Fund
Prgm:	Administration & Reception Center	230/00	**Fund No.:**	1110

DI# NONE	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$1,357,500	$0	$0	$0	$0	$0	$0	$0	$1,357,500
Operating Expenses	$19,000	$0	$0	$0	$0	$0	$0	$0	$19,000
Contractual Services	$20,600	$0	$0	$0	$0	$0	$0	$0	$20,600
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,397,100	$0	$0	$0	$0	$0	$0	$0	$1,397,100
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	$1,397,100	$0	$0	$0	$0	$0	$0	$0	$1,397,100
F.T.E. STAFF	8.800	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.800

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2027 BUDGET BASE	$1,397,100	$0	$1,397,100
2027 REQUESTED BUDGET	$1,397,100	$0	$1,397,100

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DEPARTMENT: Juvenile Court Program
PROGRAM: Administration & Reception Center

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 1,203,468	$ 1,208,198	$ 0	$ 0	$ 1,208,198	$ 374,175	$ 1,265,806	$ 0	$ 1,357,500
OPERATING EXPENSE	24,411	19,000	0	0	19,000	5,128	17,837	0	19,000
CONTRACTUAL SERVICES	14,700	16,300	0	0	16,300	0	16,300	0	20,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,242,579	$ 1,243,498	$ 0	$ 0	$ 1,243,498	$ 379,303	$ 1,299,943	$ 0	$ 1,397,100
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:	$ 1,242,579	$ 1,243,498	$ 0	$ 0	$ 1,243,498	$ 379,303	$ 1,299,943	$ 0	$ 1,397,100

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	$ 1,357,500	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,357,500
OPERATING EXPENSE	19,000	0	0	0	0	0	0	0	19,000
CONTRACTUAL SERVICES	20,600	0	0	0	0	0	0	0	20,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,397,100	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,397,100
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:	$ 1,397,100	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,397,100

DEPARTMENT: Juvenile Court Program
PROGRAM: Administration & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	JCADMRCP	10009	SALARIES AND WAGES		$776,544	$775,125	$0	$0	$775,125	$216,989	$812,939	$0	$863,600
27	JCADMRCP	10027	OVERTIME		$28,975	$100	$0	$0	$100	$4,641	$27,999	$0	$100
27	JCADMRCP	10072	LIMITED TERM EMPLOYEES		$64,261	$70,000	$0	$0	$70,000	$17,732	$63,642	$0	$70,000
27	JCADMRCP	10099	RETIREMENT FUND		$57,794	$55,921	$0	$0	$55,921	$16,399	$60,851	$0	$62,300
27	JCADMRCP	10108	SOCIAL SECURITY		$65,446	$64,691	$0	$0	$64,691	$17,954	$68,935	$0	$71,500
27	JCADMRCP	10117	HEALTH		$164,440	$208,413	$0	$0	$208,413	$63,430	$182,229	$0	$213,900
27	JCADMRCP	10126	HEALTH-RETIREES		$33,782	$33,300	$0	$0	$33,300	$34,865	$34,865	$0	$78,000
27	JCADMRCP	10153	DENTAL		$7,831	$9,570	$0	$0	$9,570	$2,113	$8,070	$0	$8,800
27	JCADMRCP	10171	DISABILITY INSURANCE		$156	$100	$0	$0	$100	$26	$78	$0	$100
27	JCADMRCP	10180	LIFE INSURANCE		$62	$100	$0	$0	$100	$25	$98	$0	$100
27	JCADMRCP	10185	FSA ADMINISTRATION FEE		$77	$100	$0	$0	$100	$0	$100	$0	$100
27	JCADMRCP	10189	WORKERS COMPENSATION		$4,100	$4,200	$0	$0	$4,200	$0	$4,200	$0	$4,300
27	JCADMRCP	10198	UNEMPLOYMENT COMPENSATION		$0	$1,800	$0	$0	$1,800	$0	$1,800	$0	$1,800
27	JCADMRCP	10250	SALARY SAVINGS		$0	($15,222)	$0	$0	($15,222)	$0	$0	$0	($17,100)
27	JCADMRCP	20648	CONFERENCES AND TRAINING		$4,898	$2,100	$0	$0	$2,100	$285	$2,100	$0	$2,100
27	JCADMRCP	21413	LIBRARY		$0	$100	$0	$0	$100	$0	$266	$0	$100
27	JCADMRCP	22043	PRTNG STA & OFFICE SUPPLIES		$12,288	$10,800	$0	$0	$10,800	$4,314	$13,979	$0	$10,800
27	JCADMRCP	22646	TRAVEL EXPENSE		$835	$0	$0	$0	$0	$0	$0	$0	$0
27	JCADMRCP	22736	TELEPHONE		$6,391	$6,000	$0	$0	$6,000	$529	$1,492	$0	$6,000
27	JCADMRCP	31260	INSURANCE		$14,700	$16,300	$0	$0	$16,300	$0	$16,300	$0	$20,600
			TOTAL EXPENDITURES		**$1,242,579**	**$1,243,498**	**$0**	**$0**	**$1,243,498**	**$379,303**	**$1,299,943**	**$0**	**$1,397,100**

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DEPARTMENT: Juvenile Court Program
PROGRAM: Administration & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	JCADMRCP	10009	SALARIES AND WAGES		$863,600								$863,600
27	JCADMRCP	10027	OVERTIME		$100								$100
27	JCADMRCP	10072	LIMITED TERM EMPLOYEES		$70,000								$70,000
27	JCADMRCP	10099	RETIREMENT FUND		$62,300								$62,300
27	JCADMRCP	10108	SOCIAL SECURITY		$71,500								$71,500
27	JCADMRCP	10117	HEALTH		$213,900								$213,900
27	JCADMRCP	10126	HEALTH-RETIREES		$78,000								$78,000
27	JCADMRCP	10153	DENTAL		$8,800								$8,800
27	JCADMRCP	10171	DISABILITY INSURANCE		$100								$100
27	JCADMRCP	10180	LIFE INSURANCE		$100								$100
27	JCADMRCP	10185	FSA ADMINISTRATION FEE		$100								$100
27	JCADMRCP	10189	WORKERS COMPENSATION		$4,300								$4,300
27	JCADMRCP	10198	UNEMPLOYMENT COMPENSATION		$1,800								$1,800
27	JCADMRCP	10250	SALARY SAVINGS		($17,100)								($17,100)
27	JCADMRCP	20648	CONFERENCES AND TRAINING		$2,100								$2,100
27	JCADMRCP	21413	LIBRARY		$100								$100
27	JCADMRCP	22043	PRTNG STA & OFFICE SUPPLIES		$10,800								$10,800
27	JCADMRCP	22646	TRAVEL EXPENSE		$0								$0
27	JCADMRCP	22736	TELEPHONE		$6,000								$6,000
27	JCADMRCP	31260	INSURANCE		$20,600								$20,600
			TOTAL EXPENDITURES		**$1,397,100**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,397,100**

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DEPARTMENT: Juvenile Court Program
PROGRAM: Administration & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					$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: Juvenile Court Program
PROGRAM: Administration & Reception Center

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

BUDGET CARRYFORWARD REQUEST

DEPT: JUVENILE COURT PROGRAM
PROG: ADMINISTRATION & RECEPTION CENTER

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

Dept:	Juvenile Court Program	51	**DANE COUNTY**	**Fund Name:**	General Fund
Prgm:	Home Detention	232/00		**Fund No:**	1110

Mission:

To provide in-house supervision, monitoring and support for juveniles in need of those services, pending court and human service disposition or pending placement in an intensive community-based supervision program.

Description:

Home Detention provides in-home supervision and support to children and families experiencing problems prior to court disposition. Staff seek to do what is necessary to maintain a child at home, pending the involvement of needed treatment resources. In 2025, 128 juveniles were assigned to Home Detention, which was an increase from 124 juveniles in 2024. Approximately 87% of the juveniles assigned in 2025 were minority youth, 69% were male and all juveniles assigned were as the result of a delinquent offense. The range of involvement with the program was 2-118 days in 2025 and the average was approximately 30 days. Home Detention also provides transition supervision for youth waiting to be placed in one of the longer term Intensive Supervision programs operated by the Department of Human Services or a contracted vendor Briarpatch Youth Services.

	Actual 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$414,012	$279,673	$0	$0	$279,673	$84,891	$401,521	$380,702
Operating Expenses	$9,110	$9,600	$0	$0	$9,600	$2,757	$13,899	$9,600
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$17,000
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$423,122	$289,273	$0	$0	$289,273	$87,649	$415,420	$407,302
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$62,394	$67,500	$0	$0	$67,500	$46,978	$63,018	$67,500
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	$62,394	$67,500	$0	$0	$67,500	$46,978	$63,018	$67,500
GPR SUPPORT	$360,728	$221,773			$221,773			$339,802
F.T.E. STAFF	2.000	2.000					2.000	3.000

Dept:	Juvenile Court Program	51	**Fund Name:**	General Fund
Prgm:	Home Detention	232/00	**Fund No.:**	1110

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$257,900	$122,802	$0	$0	$0	$0	$0	$0	$380,702
Operating Expenses	$9,600	$0	$0	$0	$0	$0	$0	$0	$9,600
Contractual Services	$0	$0	$17,000	$0	$0	$0	$0	$0	$17,000
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$267,500	$122,802	$17,000	$0	$0	$0	$0	$0	$407,302
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$67,500	$0	$0	$0	$0	$0	$0	$0	$67,500
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	$67,500	$0	$0	$0	$0	$0	$0	$0	$67,500
GPR SUPPORT	$200,000	$122,802	$17,000	$0	$0	$0	$0	$0	$339,802
F.T.E. STAFF	2.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2027 BUDGET BASE	$267,500	$67,500	$200,000
DI # JUVE-HDET-1 Transfer of 1.0 SW Position to Juvenile Court (Home Detention) From Human Services			
DEPT Human Services is transferring the Electronic Monitoring Program to the Juvenile Court Program (Home Detention). The 1.0 SW position is included in the transfer.	$122,802	$0	$122,802
EXEC			$0
ADOPTED			$0
NET DI # JUVE-HDET-1	$122,802	$0	$122,802

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Dept:	Juvenile Court Program	51	**Fund Name:**	General Fund	
Prgm:	Home Detention	232/00	**Fund No.:**	1110	

	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	**Expenditures**	**Revenue**	**GPR Support**
DI #	JUVE-HDET-2 Human Services Transfer of Electronic Monitoring Program Levy to Juvenile Court (Home Detention)			
DEPT	Human Services is transferring the Electronic Monitoring Program to the Juvenile Court Program (Home Detention). The Levy is being transferred along with the position.	$17,000	$0	$17,000
EXEC				$0
ADOPTED				$0
	NET DI # JUVE-HDET-2	$17,000	$0	$17,000

	2027 REQUESTED BUDGET	$407,302	$67,500	$339,802

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DEPARTMENT: Juvenile Court Program
PROGRAM: Home Detention

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	$ 414,012	$ 279,673	$ 0	$ 0	$ 279,673	$ 84,891	$ 401,521	$ 0	$ 257,900
OPERATING EXPENSE	9,110	9,600	0	0	9,600	2,757	13,899	0	9,600
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	$ 423,122	$ 289,273	$ 0	$ 0	$ 289,273	$ 87,649	$ 415,420	$ 0	$ 267,500
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	62,394	67,500	0	0	67,500	46,978	63,018	0	67,500
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	$ 62,394	$ 67,500	$ 0	$ 0	$ 67,500	$ 46,978	$ 63,018	$ 0	$ 67,500
NET COST:	$ 360,728	$ 221,773	$ 0	$ 0	$ 221,773	$ 40,671	$ 352,402	$ 0	$ 200,000

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	$ 257,900	$ 122,802	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 380,702
OPERATING EXPENSE	9,600	0	0	0	0	0	0	0	9,600
CONTRACTUAL SERVICES	0	0	17,000	0	0	0	0	0	17,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 267,500	$ 122,802	$ 17,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 407,302
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	67,500	0	0	0	0	0	0	0	67,500
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	$ 67,500	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 67,500
NET COST:	$ 200,000	$ 122,802	$ 17,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 339,802

DEPARTMENT: Juvenile Court Program
PROGRAM: Home Detention

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	JCHMDETN	10009	SALARIES AND WAGES		$267,362	$152,604	$0	$0	$152,604	$39,128	$225,551	$0	$155,400
27	JCHMDETN	10027	OVERTIME		$6,210	$1,200	$0	$0	$1,200	$905	$6,026	$0	$1,200
27	JCHMDETN	10072	LIMITED TERM EMPLOYEES		$44,167	$16,100	$0	$0	$16,100	$15,146	$43,158	$0	$16,100
27	JCHMDETN	10099	RETIREMENT FUND		$14,660	$10,950	$0	$0	$10,950	$3,348	$16,987	$0	$11,300
27	JCHMDETN	10108	SOCIAL SECURITY		$24,236	$13,020	$0	$0	$13,020	$4,219	$21,016	$0	$13,200
27	JCHMDETN	10117	HEALTH		$52,741	$46,406	$0	$0	$46,406	$16,021	$46,569	$0	$53,800
27	JCHMDETN	10126	HEALTH-RETIREES		$0	$38,100	$0	$0	$38,100	$5,500	$38,100	$0	$5,500
27	JCHMDETN	10153	DENTAL		$2,646	$2,551	$0	$0	$2,551	$616	$2,386	$0	$2,600
27	JCHMDETN	10171	DISABILITY INSURANCE		$124	$0	$0	$0	$0	$0	$0	$0	$0
27	JCHMDETN	10180	LIFE INSURANCE		$66	$100	$0	$0	$100	$7	$28	$0	$100
27	JCHMDETN	10189	WORKERS COMPENSATION		$1,800	$1,700	$0	$0	$1,700	$0	$1,700	$0	$1,800
27	JCHMDETN	10250	SALARY SAVINGS		$0	($3,058)	$0	$0	($3,058)	$0	$0	$0	($3,100)
27	JCHMDETN	21413	LIBRARY		$52	$0	$0	$0	$0	$0	$0	$0	$0
27	JCHMDETN	22646	TRAVEL EXPENSE		$5,315	$6,800	$0	$0	$6,800	$1,916	$10,788	$0	$6,800
27	JCHMDETN	22736	TELEPHONE		$3,743	$2,800	$0	$0	$2,800	$841	$3,111	$0	$2,800
27	JCHMDETN	30954	EMP EXPENSE		$0	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL EXPENDITURES		**$423,122**	**$289,273**	**$0**	**$0**	**$289,273**	**$87,649**	**$415,420**	**$0**	**$267,500**

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DEPARTMENT: Juvenile Court Program
PROGRAM: Home Detention

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	JCHMDETN	10009	SALARIES AND WAGES		$155,400	$80,383							$235,783
27	JCHMDETN	10027	OVERTIME		$1,200								$1,200
27	JCHMDETN	10072	LIMITED TERM EMPLOYEES		$16,100								$16,100
27	JCHMDETN	10099	RETIREMENT FUND		$11,300	$5,788							$17,088
27	JCHMDETN	10108	SOCIAL SECURITY		$13,200	$6,149							$19,349
27	JCHMDETN	10117	HEALTH		$53,800	$30,183							$83,983
27	JCHMDETN	10126	HEALTH-RETIREES		$5,500								$5,500
27	JCHMDETN	10153	DENTAL		$2,600	$1,907							$4,507
27	JCHMDETN	10171	DISABILITY INSURANCE		$0								$0
27	JCHMDETN	10180	LIFE INSURANCE		$100								$100
27	JCHMDETN	10189	WORKERS COMPENSATION		$1,800								$1,800
27	JCHMDETN	10250	SALARY SAVINGS		($3,100)	($1,608)							($4,708)
27	JCHMDETN	21413	LIBRARY		$0								$0
27	JCHMDETN	22646	TRAVEL EXPENSE		$6,800								$6,800
27	JCHMDETN	22736	TELEPHONE		$2,800								$2,800
27	JCHMDETN	30954	EMP EXPENSE		$0		$17,000						$17,000
			TOTAL EXPENDITURES		**$267,500**	**$122,802**	**$17,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$407,302**

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DEPARTMENT: Juvenile Court Program
PROGRAM: Home Detention

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	JCHMDETN	80508	TARGETED CASE MANAGEMENT		$62,394	$67,500	$0	$0	$67,500	$46,978	$63,018	$0	$67,500
			TOTAL REVENUES		**$62,394**	**$67,500**	**$0**	**$0**	**$67,500**	**$46,978**	**$63,018**	**$0**	**$67,500**

DEPARTMENT: Juvenile Court Program
PROGRAM: Home Detention

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	JCHMDETN	80508	TARGETED CASE MANAGEMENT		$67,500								$67,500
			TOTAL REVENUES		**$67,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$67,500**

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BUDGET CARRYFORWARD REQUEST

DEPT: JUVENILE COURT PROGRAM
PROG: HOME DETENTION

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

Dept:	Juvenile Court Program	51	**DANE COUNTY**	**Fund Name:**	General Fund
Prgm:	Detention	234/00		**Fund No:**	1110

Mission:

To provide safe and secure temporary physical custody and services for juveniles placed in secure custody upon intake and/or by court order or for juveniles placed in detention on a sanction for failing to comply with prior court orders.

Description:

The Juvenile Detention Center, located in the City-County Building, has the capacity to provide secure custody for 30 juveniles and had 171 youth placed in 2025, a decrease from 205 in 2024. 52% of the juveniles in residence in 2025 were male and minority youth made up 87% of juveniles in the Detention ADP. 38% of juveniles placed were referred and placed on new delinquency allegations. The remainder were placed for a variety of reasons (missing court, held for Dept. of Corrections, sanctions, violation of interim conditions of custody, juveniles from other counties, etc.). The average length of stay was 10.2 days in 2025, up from 9.2 days in 2024. System wide placement and resource issues continue to have an impact on the numbers of youth in placement in 2025. Detention has also been able to accept juveniles from other counties and was able to generate outside revenue during 2025 by partnering with these counties.

	Actual 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$2,285,901	$2,136,300	$0	$0	$2,136,300	$612,351	$2,272,133	$2,136,100
Operating Expenses	$61,167	$67,630	$0	$0	$67,630	$10,566	$60,852	$67,630
Contractual Services	$330,844	$284,702	$0	$0	$284,702	$106,058	$325,565	$284,702
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$2,677,912	$2,488,632	$0	$0	$2,488,632	$728,975	$2,658,550	$2,488,432
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$6,670	$73,500	$0	$0	$73,500	$0	$73,500	$73,500
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	$6,670	$73,500	$0	$0	$73,500	$0	$73,500	$73,500
GPR SUPPORT	$2,671,242	$2,415,132			$2,415,132			$2,414,932
F.T.E. STAFF	17.000	17.000					17.000	17.000

Dept:	Juvenile Court Program	51								**Fund Name:**	General Fund
Prgm:	Detention	234/00								**Fund No.:**	1110

DI# NONE	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$2,136,100	$0	$0	$0	$0	$0	$0	$0	$2,136,100
Operating Expenses	$67,630	$0	$0	$0	$0	$0	$0	$0	$67,630
Contractual Services	$284,702	$0	$0	$0	$0	$0	$0	$0	$284,702
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$2,488,432	$0	$0	$0	$0	$0	$0	$0	$2,488,432
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$73,500	$0	$0	$0	$0	$0	$0	$0	$73,500
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	$73,500	$0	$0	$0	$0	$0	$0	$0	$73,500
GPR SUPPORT	$2,414,932	$0	$0	$0	$0	$0	$0	$0	$2,414,932
F.T.E. STAFF	17.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	17.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2027 BUDGET BASE	$2,488,432	$73,500	$2,414,932
2027 REQUESTED BUDGET	$2,488,432	$73,500	$2,414,932

DEPARTMENT: Juvenile Court Program
PROGRAM: Detention

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	$ 2,285,901	$ 2,136,300	$ 0	$ 0	$ 2,136,300	$ 612,351	$ 2,272,133	$ 0	$ 2,136,100
OPERATING EXPENSE	61,167	67,630	0	0	67,630	10,566	60,852	0	67,630
CONTRACTUAL SERVICES	330,844	284,702	0	0	284,702	106,058	325,565	0	284,702
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 2,677,912	$ 2,488,632	$ 0	$ 0	$ 2,488,632	$ 728,975	$ 2,658,550	$ 0	$ 2,488,432
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	6,670	73,500	0	0	73,500	0	73,500	0	73,500
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	$ 6,670	$ 73,500	$ 0	$ 0	$ 73,500	$ 0	$ 73,500	$ 0	$ 73,500
NET COST:	$ 2,671,242	$ 2,415,132	$ 0	$ 0	$ 2,415,132	$ 728,975	$ 2,585,050	$ 0	$ 2,414,932

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	$ 2,136,100	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,136,100
OPERATING EXPENSE	67,630	0	0	0	0	0	0	0	67,630
CONTRACTUAL SERVICES	284,702	0	0	0	0	0	0	0	284,702
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 2,488,432	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,488,432
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	73,500	0	0	0	0	0	0	0	73,500
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	$ 73,500	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 73,500
NET COST:	$ 2,414,932	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,414,932

DEPARTMENT: Juvenile Court Program
PROGRAM: Detention

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	JCDETN	10009	SALARIES AND WAGES		$1,269,997	$1,358,600	$0	$0	$1,358,600	$343,619	$1,319,072	$0	$1,372,000
27	JCDETN	10027	OVERTIME		$121,923	$16,700	$0	$0	$16,700	$35,027	$119,192	$0	$16,700
27	JCDETN	10072	LIMITED TERM EMPLOYEES		$237,224	$90,500	$0	$0	$90,500	$49,058	$200,176	$0	$90,500
27	JCDETN	10099	RETIREMENT FUND		$96,071	$99,300	$0	$0	$99,300	$25,327	$102,321	$0	$100,200
27	JCDETN	10108	SOCIAL SECURITY		$122,996	$112,200	$0	$0	$112,200	$32,036	$127,480	$0	$113,200
27	JCDETN	10117	HEALTH		$319,136	$441,100	$0	$0	$441,100	$117,850	$364,381	$0	$428,800
27	JCDETN	10126	HEALTH-RETIREES		$81,000	$5,500	$0	$0	$5,500	$5,500	$5,500	$0	$5,500
27	JCDETN	10153	DENTAL		$15,238	$20,600	$0	$0	$20,600	$3,747	$15,537	$0	$17,100
27	JCDETN	10171	DISABILITY INSURANCE		$56	$0	$0	$0	$0	$0	$0	$0	$0
27	JCDETN	10180	LIFE INSURANCE		$288	$300	$0	$0	$300	$64	$251	$0	$300
27	JCDETN	10189	WORKERS COMPENSATION		$21,400	$18,100	$0	$0	$18,100	$0	$18,100	$0	$18,700
27	JCDETN	10198	UNEMPLOYMENT COMPENSATION		$574	$0	$0	$0	$0	$123	$123	$0	$0
27	JCDETN	10250	SALARY SAVINGS		$0	($26,600)	$0	$0	($26,600)	$0	$0	$0	($26,900)
27	JCDETN	20513	CABLE TELEVISION		$1,607	$200	$0	$0	$200	$1,762	$2,157	$0	$200
27	JCDETN	20567	CLOTHING		$1,800	$500	$0	$0	$500	$492	$500	$0	$500
27	JCDETN	20648	CONFERENCES AND TRAINING		$1,189	$700	$0	$0	$700	$190	$700	$0	$700
27	JCDETN	20855	DETENTION FACILITY SUPPLIES		$16,074	$10,600	$0	$0	$10,600	$4,514	$15,642	$0	$10,600
27	JCDETN	20856	DETENTION MISC EXPENSES		$29,344	$48,000	$0	$0	$48,000	$596	$30,000	$0	$48,000
27	JCDETN	20937	EDUCATIONAL PROGRAMMING		$0	$300	$0	$0	$300	$0	$300	$0	$300
27	JCDETN	21413	LIBRARY		$200	$50	$0	$0	$50	$0	$200	$0	$50
27	JCDETN	22016	PROGRAM SERVICES		$1,279	$1,500	$0	$0	$1,500	$900	$888	$0	$1,500
27	JCDETN	22250	REPAIR OF EQUIPMENT		$9,621	$5,700	$0	$0	$5,700	$2,112	$10,365	$0	$5,700
27	JCDETN	22646	TRAVEL EXPENSE		$54	$80	$0	$0	$80	$0	$100	$0	$80
27	JCDETN	31386	LAUNDRY POS		$10,908	$12,000	$0	$0	$12,000	$4,139	$12,005	$0	$12,000
27	JCDETN	31762	ON SITE MEDICAL CARE		$129,446	$109,454	$0	$0	$109,454	$33,386	$109,454	$0	$109,454
27	JCDETN	32115	PURCHASE OF FOOD SERVICE		$190,489	$163,248	$0	$0	$163,248	$68,534	$204,106	$0	$163,248
			TOTAL EXPENDITURES		**$2,677,912**	**$2,488,632**	**$0**	**$0**	**$2,488,632**	**$728,975**	**$2,658,550**	**$0**	**$2,488,432**

DEPARTMENT: Juvenile Court Program
PROGRAM: Detention

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	JCDETN	10009	SALARIES AND WAGES		$1,372,000								$1,372,000
27	JCDETN	10027	OVERTIME		$16,700								$16,700
27	JCDETN	10072	LIMITED TERM EMPLOYEES		$90,500								$90,500
27	JCDETN	10099	RETIREMENT FUND		$100,200								$100,200
27	JCDETN	10108	SOCIAL SECURITY		$113,200								$113,200
27	JCDETN	10117	HEALTH		$428,800								$428,800
27	JCDETN	10126	HEALTH-RETIREES		$5,500								$5,500
27	JCDETN	10153	DENTAL		$17,100								$17,100
27	JCDETN	10171	DISABILITY INSURANCE		$0								$0
27	JCDETN	10180	LIFE INSURANCE		$300								$300
27	JCDETN	10189	WORKERS COMPENSATION		$18,700								$18,700
27	JCDETN	10198	UNEMPLOYMENT COMPENSATION		$0								$0
27	JCDETN	10250	SALARY SAVINGS		($26,900)								($26,900)
27	JCDETN	20513	CABLE TELEVISION		$200								$200
27	JCDETN	20567	CLOTHING		$500								$500
27	JCDETN	20648	CONFERENCES AND TRAINING		$700								$700
27	JCDETN	20855	DETENTION FACILITY SUPPLIES		$10,600								$10,600
27	JCDETN	20856	DETENTION MISC EXPENSES		$48,000								$48,000
27	JCDETN	20937	EDUCATIONAL PROGRAMMING		$300								$300
27	JCDETN	21413	LIBRARY		$50								$50
27	JCDETN	22016	PROGRAM SERVICES		$1,500								$1,500
27	JCDETN	22250	REPAIR OF EQUIPMENT		$5,700								$5,700
27	JCDETN	22646	TRAVEL EXPENSE		$80								$80
27	JCDETN	31386	LAUNDRY POS		$12,000								$12,000
27	JCDETN	31762	ON SITE MEDICAL CARE		$109,454								$109,454
27	JCDETN	32115	PURCHASE OF FOOD SERVICE		$163,248								$163,248
			TOTAL EXPENDITURES		**$2,488,432**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,488,432**

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DEPARTMENT: Juvenile Court Program
PROGRAM: Detention

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	JCDETN	80509	OUT OF COUNTY REVENUE		$3,150	$71,400	$0	$0	$71,400	$0	$71,400	$0	$71,400
27	JCDETN	80511	TRAINING		$3,520	$2,100	$0	$0	$2,100	$0	$2,100	$0	$2,100
			TOTAL REVENUES		**$6,670**	**$73,500**	**$0**	**$0**	**$73,500**	**$0**	**$73,500**	**$0**	**$73,500**

DEPARTMENT: Juvenile Court Program
PROGRAM: Detention

						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	JCDETN	80509	OUT OF COUNTY REVENUE		$71,400								$71,400
27	JCDETN	80511	TRAINING		$2,100								$2,100
			TOTAL REVENUES		**$73,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$73,500**

BUDGET CARRYFORWARD REQUEST

DEPT: JUVENILE COURT PROGRAM
PROG: DETENTION

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

Dept:	Juvenile Court Program	51	DANE COUNTY	Fund Name:	General Fund
Prgm:	Shelter Home	236/00		Fund No:	1110

Mission:

To provide short-term residential care and supervision to juveniles in need of out-of-home placement, pending court and human services dispostition. Shelter Home continues to be used for a variety of transitional and assessment services for youth either prior to or returning from other treatment programs or terminated from other placements. Shelter Home's mission is "To provide quality services and foster safe passage to youth in need of a temporary home while instilling accountability, teaching competency skills and ensuring community safety".

Description:

The Shelter Home provides short-term custody and care for male and female juveniles, pending return home or placement in other longer-term placements (foster home, group home, residential treatment, etc.). In 2025, 156 juveniles were placed at the Shelter Home, an increase from 147 in 2024. Of the juveniles placed at Shelter Home, minority youth made up 73% of the population and 58% were male. The average length of stay was 10.2 days, the average daily population at Shelter Home was 4.6 and the average age of juveniles placed was 14.0. Shelter Home has also been able to accept juveniles from other counties and was able to generate outside revenue during 2025 by partnering with these counties.

	Actual 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$1,321,485	$1,195,700	$0	$0	$1,195,700	$370,090	$1,329,586	$1,253,300
Operating Expenses	$62,916	$38,100	$0	$0	$38,100	$19,424	$63,672	$38,100
Contractual Services	$74,806	$34,600	$0	$0	$34,600	$17,319	$61,164	$34,600
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,459,206	$1,268,400	$0	$0	$1,268,400	$406,834	$1,454,422	$1,326,000
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$80,052	$104,000	$0	$0	$104,000	$28,899	$136,075	$104,000
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	$1,002	$1,000	$0	$0	$1,000	$0	$1,012	$1,000
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$81,054	$105,000	$0	$0	$105,000	$28,899	$137,087	$105,000
GPR SUPPORT	$1,378,152	$1,163,400			$1,163,400			$1,221,000
F.T.E. STAFF	9.000	9.000					9.000	9.000

Dept:	Juvenile Court Program	51		**Fund Name:**	General Fund
Prgm:	Shelter Home	236/00		**Fund No.:**	1110

DI# NONE	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$1,253,300	$0	$0	$0	$0	$0	$0	$0	$1,253,300
Operating Expenses	$38,100	$0	$0	$0	$0	$0	$0	$0	$38,100
Contractual Services	$34,600	$0	$0	$0	$0	$0	$0	$0	$34,600
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,326,000	$0	$0	$0	$0	$0	$0	$0	$1,326,000
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$104,000	$0	$0	$0	$0	$0	$0	$0	$104,000
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	$1,000	$0	$0	$0	$0	$0	$0	$0	$1,000
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$105,000	$0	$0	$0	$0	$0	$0	$0	$105,000
GPR SUPPORT	$1,221,000	$0	$0	$0	$0	$0	$0	$0	$1,221,000
F.T.E. STAFF	9.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2027 BUDGET BASE	$1,326,000	$105,000	$1,221,000
2027 REQUESTED BUDGET	$1,326,000	$105,000	$1,221,000

DEPARTMENT: Juvenile Court Program
PROGRAM: Shelter Home

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	$ 1,321,485	$ 1,195,700	$ 0	$ 0	$ 1,195,700	$ 370,090	$ 1,329,586	$ 0	$ 1,253,300
OPERATING EXPENSE	62,916	38,100	0	0	38,100	19,424	63,672	0	38,100
CONTRACTUAL SERVICES	74,806	34,600	0	0	34,600	17,319	61,164	0	34,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,459,206	$ 1,268,400	$ 0	$ 0	$ 1,268,400	$ 406,834	$ 1,454,422	$ 0	$ 1,326,000
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	80,052	104,000	0	0	104,000	28,899	136,075	0	104,000
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	1,002	1,000	0	0	1,000	0	1,012	0	1,000
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 81,054	$ 105,000	$ 0	$ 0	$ 105,000	$ 28,899	$ 137,087	$ 0	$ 105,000
NET COST:	$ 1,378,152	$ 1,163,400	$ 0	$ 0	$ 1,163,400	$ 377,934	$ 1,317,335	$ 0	$ 1,221,000

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	$ 1,253,300	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,253,300
OPERATING EXPENSE	38,100	0	0	0	0	0	0	0	38,100
CONTRACTUAL SERVICES	34,600	0	0	0	0	0	0	0	34,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,326,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,326,000
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	104,000	0	0	0	0	0	0	0	104,000
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	1,000	0	0	0	0	0	0	0	1,000
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 105,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 105,000
NET COST:	$ 1,221,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,221,000

DEPARTMENT: Juvenile Court Program
PROGRAM: Shelter Home

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	JCSHLHM	10009	SALARIES AND WAGES		$714,944	$737,000	$0	$0	$737,000	$184,047	$719,491	$0	$753,600
27	JCSHLHM	10027	OVERTIME		$53,853	$9,000	$0	$0	$9,000	$18,095	$51,479	$0	$9,000
27	JCSHLHM	10072	LIMITED TERM EMPLOYEES		$160,558	$70,000	$0	$0	$70,000	$39,565	$157,971	$0	$70,000
27	JCSHLHM	10099	RETIREMENT FUND		$56,807	$53,900	$0	$0	$53,900	$15,996	$56,518	$0	$55,100
27	JCSHLHM	10108	SOCIAL SECURITY		$70,036	$62,400	$0	$0	$62,400	$18,090	$70,767	$0	$63,700
27	JCSHLHM	10117	HEALTH		$207,237	$246,800	$0	$0	$246,800	$79,882	$242,060	$0	$283,800
27	JCSHLHM	10126	HEALTH-RETIREES		$38,875	$11,000	$0	$0	$11,000	$11,000	$11,000	$0	$11,000
27	JCSHLHM	10153	DENTAL		$11,338	$12,300	$0	$0	$12,300	$3,173	$12,612	$0	$13,800
27	JCSHLHM	10171	DISABILITY INSURANCE		$371	$500	$0	$0	$500	$168	$492	$0	$500
27	JCSHLHM	10180	LIFE INSURANCE		$266	$300	$0	$0	$300	$74	$296	$0	$400
27	JCSHLHM	10189	WORKERS COMPENSATION		$7,200	$6,900	$0	$0	$6,900	$0	$6,900	$0	$7,100
27	JCSHLHM	10250	SALARY SAVINGS		$0	($14,400)	$0	$0	($14,400)	$0	$0	$0	($14,700)
27	JCSHLHM	20459	BLDG & GROUNDS REPAIRS & MAINT		$20,328	$10,500	$0	$0	$10,500	$5,251	$15,841	$0	$10,500
27	JCSHLHM	20513	CABLE TELEVISION		$4,248	$200	$0	$0	$200	$4,494	$4,248	$0	$200
27	JCSHLHM	20567	CLOTHING		$307	$100	$0	$0	$100	$172	$1,248	$0	$100
27	JCSHLHM	20648	CONFERENCES AND TRAINING		$165	$700	$0	$0	$700	$0	$700	$0	$700
27	JCSHLHM	21161	HOUSEKEEPING SUPPLIES & EXP		$9,961	$6,900	$0	$0	$6,900	$2,960	$14,673	$0	$6,900
27	JCSHLHM	21413	LIBRARY		$117	$100	$0	$0	$100	$0	$117	$0	$100
27	JCSHLHM	21539	MEDICAL EXAMS AND/OR EXPENSE		$650	$100	$0	$0	$100	$29	$650	$0	$100
27	JCSHLHM	21809	OPERATING EQUIPMENT EXPENSE		$5,330	$2,000	$0	$0	$2,000	$1,166	$5,395	$0	$2,000
27	JCSHLHM	22016	PROGRAM SERVICES		$6,404	$5,500	$0	$0	$5,500	$453	$6,404	$0	$5,500
27	JCSHLHM	22250	REPAIR OF EQUIPMENT		$680	$700	$0	$0	$700	$165	$700	$0	$700
27	JCSHLHM	22283	RESIDENT BENEFIT EXPENSE		$2,455	$1,000	$0	$0	$1,000	$753	$1,000	$0	$1,000
27	JCSHLHM	22637	TRANSPORTATION		$2,716	$1,100	$0	$0	$1,100	$361	$2,716	$0	$1,100
27	JCSHLHM	22700	ELECTRICITY		$9,555	$9,200	$0	$0	$9,200	$3,621	$9,980	$0	$9,200
27	JCSHLHM	31305	JANITOR SERVICE-POS		$18,784	$6,600	$0	$0	$6,600	$2,335	$9,339	$0	$6,600
27	JCSHLHM	32115	PURCHASE OF FOOD SERVICE		$31,868	$26,000	$0	$0	$26,000	$8,723	$30,467	$0	$26,000
27	JCSHLHM	32133	PURCHASE OF TRADE SERVICES		$24,154	$2,000	$0	$0	$2,000	$6,262	$21,358	$0	$2,000
			TOTAL EXPENDITURES		**$1,459,206**	**$1,268,400**	**$0**	**$0**	**$1,268,400**	**$406,834**	**$1,454,422**	**$0**	**$1,326,000**

DEPARTMENT: Juvenile Court Program
PROGRAM: Shelter Home

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	JCSHLHM	10009	SALARIES AND WAGES		$753,600								$753,600
27	JCSHLHM	10027	OVERTIME		$9,000								$9,000
27	JCSHLHM	10072	LIMITED TERM EMPLOYEES		$70,000								$70,000
27	JCSHLHM	10099	RETIREMENT FUND		$55,100								$55,100
27	JCSHLHM	10108	SOCIAL SECURITY		$63,700								$63,700
27	JCSHLHM	10117	HEALTH		$283,800								$283,800
27	JCSHLHM	10126	HEALTH-RETIREES		$11,000								$11,000
27	JCSHLHM	10153	DENTAL		$13,800								$13,800
27	JCSHLHM	10171	DISABILITY INSURANCE		$500								$500
27	JCSHLHM	10180	LIFE INSURANCE		$400								$400
27	JCSHLHM	10189	WORKERS COMPENSATION		$7,100								$7,100
27	JCSHLHM	10250	SALARY SAVINGS		($14,700)								($14,700)
27	JCSHLHM	20459	BLDG & GROUNDS REPAIRS & MAINT		$10,500								$10,500
27	JCSHLHM	20513	CABLE TELEVISION		$200								$200
27	JCSHLHM	20567	CLOTHING		$100								$100
27	JCSHLHM	20648	CONFERENCES AND TRAINING		$700								$700
27	JCSHLHM	21161	HOUSEKEEPING SUPPLIES & EXP		$6,900								$6,900
27	JCSHLHM	21413	LIBRARY		$100								$100
27	JCSHLHM	21539	MEDICAL EXAMS AND/OR EXPENSE		$100								$100
27	JCSHLHM	21809	OPERATING EQUIPMENT EXPENSE		$2,000								$2,000
27	JCSHLHM	22016	PROGRAM SERVICES		$5,500								$5,500
27	JCSHLHM	22250	REPAIR OF EQUIPMENT		$700								$700
27	JCSHLHM	22283	RESIDENT BENEFIT EXPENSE		$1,000								$1,000
27	JCSHLHM	22637	TRANSPORTATION		$1,100								$1,100
27	JCSHLHM	22700	ELECTRICITY		$9,200								$9,200
27	JCSHLHM	31305	JANITOR SERVICE-POS		$6,600								$6,600
27	JCSHLHM	32115	PURCHASE OF FOOD SERVICE		$26,000								$26,000
27	JCSHLHM	32133	PURCHASE OF TRADE SERVICES		$2,000								$2,000
			TOTAL EXPENDITURES		**$1,326,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,326,000**

DEPARTMENT: Juvenile Court Program
PROGRAM: Shelter Home

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	JCSHLHM	80508	TARGETED CASE MANAGEMENT		$49,777	$18,200	$0	$0	$18,200	$23,824	$50,275	$0	$18,200
27	JCSHLHM	80629	RESIDENT SERVICES REVENUE		$1,002	$1,000	$0	$0	$1,000	$0	$1,012	$0	$1,000
27	JCSHLHM	80634	CHANGE OF PLACEMENT REVENUE		$30,275	$85,800	$0	$0	$85,800	$5,075	$85,800	$0	$85,800
			TOTAL REVENUES		**$81,054**	**$105,000**	**$0**	**$0**	**$105,000**	**$28,899**	**$137,087**	**$0**	**$105,000**

DEPARTMENT: Juvenile Court Program
PROGRAM: Shelter Home

						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	JCSHLHM	80508	TARGETED CASE MANAGEMENT		$18,200								$18,200
27	JCSHLHM	80629	RESIDENT SERVICES REVENUE		$1,000								$1,000
27	JCSHLHM	80634	CHANGE OF PLACEMENT REVENUE		$85,800								$85,800
			TOTAL REVENUES		**$105,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$105,000**

BUDGET CARRYFORWARD REQUEST

DEPT: JUVENILE COURT PROGRAM
PROG: SHELTER HOME

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

DEPARTMENT: Juvenile Court Program
DIVISION: 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	$ 194,525	$ 117,300	$ 15,924	$ 0	$ 133,224	$ 24,171	$ 133,224	$ 59,900	$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	$ 194,525	$ 117,300	$ 15,924	$ 0	$ 133,224	$ 24,171	$ 133,224	$ 59,900	$ 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	105,000	117,300	0	0	117,300	0	117,300	117,300	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 105,000	$ 117,300	$ 0	$ 0	$ 117,300	$ 0	$ 117,300	$ 117,300	$ 0
NET COST (BORROWING & LEVY):	$ 89,525	$ 0	$ 15,924	$ 0	$ 15,924	$ 24,171	$ 15,924	$ (57,400)	$ 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	$ 35,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 35,000
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	$ 0	$ 35,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 35,000
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	35,000	0	0	0	0	0	0	35,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 0	$ 35,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 35,000
NET COST (BORROWING & LEVY):	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

DEPARTMENT: Juvenile Court Program
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	JCCAPPRJ	51085	ADMIN/DETENTION FLOORING	C	$133,609	$0	$6,391	$0	$6,391	$0	$6,391	$0	$0
27	JCCAPPRJ	51165	DETENTION BREATHING APPARATUS	C	$0	$13,000	$0	$0	$13,000	$0	$13,000	$0	$0
27	JCCAPPRJ	57623	HAND HELD RADIO REPLACEMENT	C	$17,575	$0	$0	$0	$0	$0	$0	$0	$0
27	JCCAPPRJ	58139	SHELTER HOME UPDATES	C	$43,341	$18,000	$9,533	$0	$27,533	$1,279	$27,533	$0	$0
27	JCCAPPRJ	58333	REPLACEMENT EQUIP-DETENTION	C	$0	$26,400	$0	$0	$26,400	$22,892	$26,400	$0	$0
27	JCCAPPRJ	58574	SHELTER HOME AIR CONDITIONING	C	$0	$59,900	$0	$0	$59,900	$0	$59,900	$59,900	$0
27	JCCAPPRJ	51223	DETENTION DOOR LOCK REPAIRS	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
27	JCCAPPRJ	58576	SHELTER MATTRESS REPLACEMENTS	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
27	JCCAPPRJ	58577	SHELTER ROOF REPAIR	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
27	JCCAPPRJ	58572	SHELTER BOYS SINK REPLACEMENT	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
27	JCCAPPRJ	58573	SHELTER GIRLS SINK REPLACEMENT	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL EXPENDITURES		**$194,525**	**$117,300**	**$15,924**	**$0**	**$133,224**	**$24,171**	**$133,224**	**$59,900**	**$0**

DEPARTMENT: Juvenile Court Program
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	JCCAPPRJ	51085	ADMIN/DETENTION FLOORING	C	$0								$0
27	JCCAPPRJ	51165	DETENTION BREATHING APPARATUS	C	$0								$0
27	JCCAPPRJ	57623	HAND HELD RADIO REPLACEMENT	C	$0								$0
27	JCCAPPRJ	58139	SHELTER HOME UPDATES	C	$0								$0
27	JCCAPPRJ	58333	REPLACEMENT EQUIP-DETENTION	C	$0								$0
27	JCCAPPRJ	58574	SHELTER HOME AIR CONDITIONING	C	$0								$0
27	JCCAPPRJ	51223	DETENTION DOOR LOCK REPAIRS	C	$0	$8,000							$8,000
27	JCCAPPRJ	58576	SHELTER MATTRESS REPLACEMENTS	C	$0	$5,000							$5,000
27	JCCAPPRJ	58577	SHELTER ROOF REPAIR	C	$0	$6,000							$6,000
27	JCCAPPRJ	58572	SHELTER BOYS SINK REPLACEMENT	C	$0	$9,000							$9,000
27	JCCAPPRJ	58573	SHELTER GIRLS SINK REPLACEMENT	C	$0	$7,000							$7,000
			TOTAL EXPENDITURES		**$0**	**$35,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$35,000**

DEPARTMENT: Juvenile Court Program
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	JCCAPPRJ	84974	BORROWING PROCEEDS	C	$105,000	$117,300	$0	$0	$117,300	$0	$117,300	$117,300	$0
			TOTAL REVENUES		**$105,000**	**$117,300**	**$0**	**$0**	**$117,300**	**$0**	**$117,300**	**$117,300**	**$0**

DEPARTMENT: Juvenile Court Program
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	JCCAPPRJ	84974	BORROWING PROCEEDS	C	$0	$35,000							$35,000
			TOTAL REVENUES		**$0**	**$35,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$35,000**

CAPITAL PROJECT DETAIL SHEET

Year: 2027
Org: JCCAPPRJ
Account: NEW:
Fund: CAPITAL PROJECTS FUND
Agency: JUVENILE COURT PROGRAM

PROJECT TITLE

Detention Secure Door Lock Repairs

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Secure door locks are in need of repair/replacement in accordance with the DOC 346 license.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
5	$ 8,000
TOTAL	**$ 8,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2027 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2026	2027
TOTAL EXPENDITURES	$ 0	$ 8,000
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 8,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 8,000

CAPITAL PROJECT DETAIL SHEET

Year: 2027
Org: JCCAPPRJ
Account: NEW:

Fund: CAPITAL PROJECTS FUND
Agency: JUVENILE COURT PROGRAM

PROJECT TITLE

Shelter Home Boys Sink Combo Replacement

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

The sinks in the boys rooms need to be replaced as requested by the DCF 59 licensor.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
8	$ 9,000
TOTAL	**$ 9,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2027 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2026	2027
TOTAL EXPENDITURES	$ 0	$ 9,000
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 9,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 9,000

CAPITAL PROJECT DETAIL SHEET

Year: 2027
Org: JCCAPPRJ
Account: NEW:
Fund: CAPITAL PROJECTS FUND
Agency: JUVENILE COURT PROGRAM

PROJECT TITLE

Shelter Home Girls Sink Combo Replacement

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

The sinks in the girls rooms need to be replaced as requested by the DCF 59 licensor.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
8	$ 7,000
TOTAL	**$ 7,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2027 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2026	2027
TOTAL EXPENDITURES	$ 0	$ 7,000
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 7,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 7,000

CAPITAL PROJECT DETAIL SHEET

Year: 2027
Org: JCCAPPRJ
Account: NEW:
Fund: CAPITAL PROJECTS FUND
Agency: JUVENILE COURT PROGRAM

PROJECT TITLE

Shelter Home Bed Mattress Replacements

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Shelter Home youth mattresses need to be replaced due to wear and tear.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
16	$ 5,000
TOTAL	**$ 5,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2027 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2026	2027
TOTAL EXPENDITURES	$ 0	$ 5,000
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 5,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 5,000

CAPITAL PROJECT DETAIL SHEET

Year: 2027
Org: JCCAPPRJ
Account: NEW:
Fund: CAPITAL PROJECTS FUND
Agency: JUVENILE COURT PROGRAM

PROJECT TITLE

Shelter Home Roof Repair

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Shelter Home roof was damaged by a hail storm. Needs to be repaired to prevent further damage.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
1	$ 6,000
TOTAL	**$ 6,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2027 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2026	2027
TOTAL EXPENDITURES	$ 0	$ 6,000
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 6,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 6,000

BUDGET CARRYFORWARD REQUEST

DEPT: JUVENILE COURT PROGRAM
PROG: CAPITAL PROJECTS

			EXPENDITURES		REVENUES				
ORG	**EXP/REV OBJECT**	**DESCRIPTION**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**TYPE**	**AUTHORIZATION**	**JUSTIFICATION/COMMENTS**
JCCAPPRJ	58574	SHELTER HOME AIR CONDITIONING	59,900	59,900			CAPITAL		We are currently working with Public Works on the bidding process for this project. There was a delay due to the business summer months.
JCCAPPRJ	84974	BORROWING PROCEEDS			117,300	117,300	CAPITAL		
			59,900	59,900	117,300	117,300			