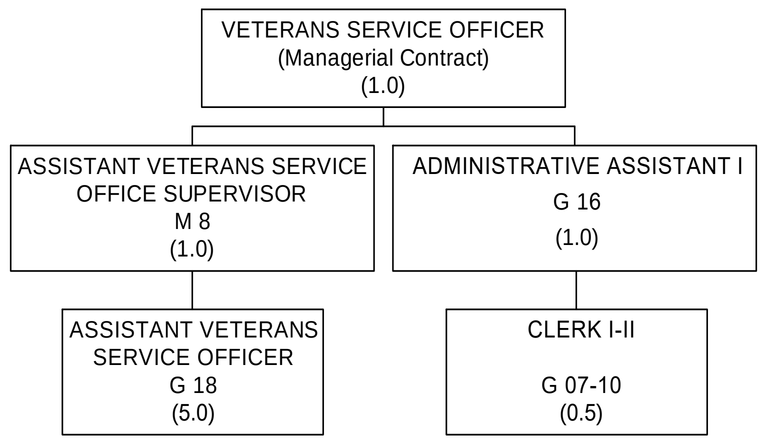
VETERANS SERVICE OFFICE



COUNTY OF DANE

BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2025	2026	MOD 2026	2027 BASE	2027 REQUEST
VETERANS SERVICES						
VETERANS SERVICE OFFICER	MC	1.000	1.000	1.000	1.000	1.000
ASSISTANT VETERANS SERVICE OFFICE SUPERVISOR	M 08	1.000	1.000	1.000	1.000	1.000
ASSISTANT VETERANS SERVICE OFFICER	G 18	6.000	6.000	6.000	6.000	**5.000**
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000
CLERK I-II	**G 07-10**	**0.000**	**0.000**	**0.000**	**0.000**	**0.500**
		9.000	**9.000**	**9.000**	**9.000**	**8.500**

Dept:	Veterans Service Office	57	**DANE COUNTY**	**Fund Name:**	General Fund
Prgm:	Veterans Services	000/00		**Fund No:**	1110

Mission:

To provide efficient and quality services to Dane County veterans, their families, survivors, and the community at large; to sustain successful outreach delivery in outlying Dane County communities; to establish eligibility for state and federal VA benefits and process applications for federal, state and county benefits; to serve as an advocate for Dane County veterans and a focal point to inform, coordinate, and integrate services for veterans and their dependents among other agencies; to refer to other services and resources when appropriate.

Description:

Per Wis. Stat. § 45, the County Veterans Service Office (CVSO) is available to serve nearly 30,000 veterans, dependents, and survivors who reside in Dane County. Office assists county residents in securing a wide-range of federal, state, and local VA benefits. The CVSO played a role in generating over $347M in federal benefits (including VA health care, disability compensation and pension benefits, and education dollars) to Dane County veterans and families in FY2024. The CVSO was instrumental in helping Dane County veterans and survivors obtain nearly $122.7M in disability compensation and needs-based pension benefits; this money goes directly into the pockets of those served, greatly impacting the lives therein. Through the Veterans Service Commission, the office administers county emergency assistance to veterans to prevent eviction or utility disconnect. Office also provides donate aid (gas/grocery $). Vets Ride with Pride bus pass program for VA service-disabled and VA Pension recipient veterans sees about 150-175 regular users annually. Office partners closely with VA and other community-based partners, including being on the Dane County Veterans Treatment Court team. In 2025, 6,986 veterans and family members were seen in the office or at an outreach location events.

	Actual 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$1,136,933	$1,177,600	$0	$0	$1,177,600	$311,476	$1,138,949	$1,138,052
Operating Expenses	$72,765	$55,300	$88,117	$0	$143,417	$10,458	$145,399	$62,300
Contractual Services	$78,933	$80,200	$0	$0	$80,200	$36,122	$81,046	$86,600
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,288,631	$1,313,100	$88,117	$0	$1,401,217	$358,056	$1,365,394	$1,286,952
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$17,875	$19,684	$0	$0	$19,684	$0	$18,054	$19,684
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	$754	$1,700	$350	$0	$2,050	$2,737	$3,200	$1,700
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	$18,629	$21,384	$350	$0	$21,734	$2,737	$21,254	$21,384
GPR SUPPORT	$1,270,002	$1,291,716			$1,379,483			$1,265,568
F.T.E. STAFF	9.000	9.000					9.000	8.500

Dept:	Veterans Service Office	57						**Fund Name:**	General Fund	
Prgm:	Veterans Services	000/00						**Fund No.:**	1110	

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$1,217,600	($79,548)	$0	$0	$0	$0	$0	$0	$1,138,052
Operating Expenses	$55,300	$7,000	$0	$0	$0	$0	$0	$0	$62,300
Contractual Services	$80,900	$0	$5,700	$0	$0	$0	$0	$0	$86,600
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,353,800	($72,548)	$5,700	$0	$0	$0	$0	$0	$1,286,952
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$19,684	$0	$0	$0	$0	$0	$0	$0	$19,684
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	$1,700	$0	$0	$0	$0	$0	$0	$0	$1,700
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	$21,384	$0	$0	$0	$0	$0	$0	$0	$21,384
GPR SUPPORT	$1,332,416	($72,548)	$5,700	$0	$0	$0	$0	$0	$1,265,568
F.T.E. STAFF	9.000	(0.500)	0.000	0.000	0.000	0.000	0.000	0.000	8.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2027 BUDGET BASE	$1,353,800	$21,384	$1,332,416
DI # VETS-VETS-1 GPR Reduction			
DEPT This decision item reduces FTE and personnel expense with some reallocation to operating expense to meet the department's GPR reduction target.	($72,548)	$0	($72,548)
EXEC			$0
ADOPTED			$0
NET DI # VETS-VETS-1	($72,548)	$0	($72,548)

Dept:	Veterans Service Office	57	**Fund Name:**	General Fund	
Prgm:	Veterans Services	000/00	**Fund No.:**	1110	

	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	**Expenditures**	**Revenue**	**GPR Support**
DI #	VETS-VETS-2 Contractual Obligations			
DEPT	This decision item provides funding for the contractual cost of the 2027 increases in space rental and software maintenance.	$5,700	$0	$5,700
EXEC				$0
ADOPTED				$0
	NET DI # VETS-VETS-2	$5,700	$0	$5,700
	2027 REQUESTED BUDGET	$1,286,952	$21,384	$1,265,568

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DEPARTMENT: Veterans Service Office
PROGRAM: Veterans 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	$ 1,136,933	$ 1,177,600	$ 0	$ 0	$ 1,177,600	$ 311,476	$ 1,138,949	$ 0	$ 1,217,600
OPERATING EXPENSE	72,765	55,300	88,117	0	143,417	10,458	145,399	95,302	55,300
CONTRACTUAL SERVICES	78,933	80,200	0	0	80,200	36,122	81,046	0	80,900
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,288,631	$ 1,313,100	$ 88,117	$ 0	$ 1,401,217	$ 358,056	$ 1,365,394	$ 95,302	$ 1,353,800
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	17,875	19,684	0	0	19,684	0	18,054	0	19,684
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	754	1,700	350	0	2,050	2,737	3,200	(1,150)	1,700
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	$ 18,629	$ 21,384	$ 350	$ 0	$ 21,734	$ 2,737	$ 21,254	$ (1,150)	$ 21,384
NET COST:	$ 1,270,002	$ 1,291,716	$ 87,767	$ 0	$ 1,379,483	$ 355,319	$ 1,344,140	$ 96,452	$ 1,332,416

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	$ 1,217,600	$ (79,548)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,138,052
OPERATING EXPENSE	55,300	7,000	0	0	0	0	0	0	62,300
CONTRACTUAL SERVICES	80,900	0	5,700	0	0	0	0	0	86,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,353,800	$ (72,548)	$ 5,700	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,286,952
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	19,684	0	0	0	0	0	0	0	19,684
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	1,700	0	0	0	0	0	0	0	1,700
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	$ 21,384	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 21,384
NET COST:	$ 1,332,416	$ (72,548)	$ 5,700	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,265,568

DEPARTMENT: Veterans Service Office
PROGRAM: Veterans 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	VETSRVS	10009	SALARIES AND WAGES		$730,444	$744,000	$0	$0	$744,000	$180,877	$713,405	$0	$767,900
27	VETSRVS	10027	OVERTIME		$3,813	$100	$0	$0	$100	$0	$3,813	$0	$100
27	VETSRVS	10072	LIMITED TERM EMPLOYEES		$20,026	$200	$0	$0	$200	$0	$20,026	$0	$200
27	VETSRVS	10099	RETIREMENT FUND		$50,906	$53,900	$0	$0	$53,900	$13,023	$51,640	$0	$55,300
27	VETSRVS	10108	SOCIAL SECURITY		$57,096	$56,900	$0	$0	$56,900	$13,521	$56,205	$0	$58,800
27	VETSRVS	10117	HEALTH		$253,797	$300,400	$0	$0	$300,400	$94,693	$272,566	$0	$317,900
27	VETSRVS	10126	HEALTH-RETIREES		$5,500	$5,500	$0	$0	$5,500	$5,500	$5,500	$0	$0
27	VETSRVS	10153	DENTAL		$14,130	$15,300	$0	$0	$15,300	$3,799	$14,547	$0	$16,000
27	VETSRVS	10180	LIFE INSURANCE		$244	$300	$0	$0	$300	$62	$247	$0	$300
27	VETSRVS	10185	FSA ADMINISTRATION FEE		$77	$100	$0	$0	$100	$0	$100	$0	$100
27	VETSRVS	10189	WORKERS COMPENSATION		$900	$900	$0	$0	$900	$0	$900	$0	$1,000
27	VETSRVS	20531	CARE OF VETERANS GRAVES		$18,254	$17,700	$0	$0	$17,700	$0	$17,700	$0	$17,700
27	VETSRVS	20648	CONFERENCES AND TRAINING		$8,549	$6,000	$0	$0	$6,000	$800	$6,000	$0	$6,000
27	VETSRVS	20922	DONATED EMERGENCY AID		$2,629	$1,000	$7,477	$0	$8,477	$950	$8,477	$7,527	$1,000
27	VETSRVS	21413	LIBRARY		$263	$300	$0	$0	$300	$494	$320	$0	$300
27	VETSRVS	21584	MEMBERSHIP FEES		$700	$300	$0	$0	$300	$350	$350	$0	$300
27	VETSRVS	22043	PRTNG STA & OFFICE SUPPLIES		$10,952	$6,300	$0	$0	$6,300	$2,763	$9,310	$0	$6,300
27	VETSRVS	22250	REPAIR OF EQUIPMENT		$0	$100	$0	$0	$100	$0	$100	$0	$100
27	VETSRVS	22367	SETTING HEADSTONES & FLAGHOLDR		$240	$1,000	$0	$0	$1,000	$0	$368	$0	$1,000
27	VETSRVS	22646	TRAVEL EXPENSE		$468	$1,800	$0	$0	$1,800	$0	$622	$0	$1,800
27	VETSRVS	22736	TELEPHONE		$395	$100	$0	$0	$100	($60)	($318)	$0	$100
27	VETSRVS	22740	UTILITIES		$5,313	$4,000	$0	$0	$4,000	$1,545	$8,095	$0	$4,000
27	VETSRVS	22760	VETERANS OUTREACH PROGRAM		$1,431	$1,700	$0	$0	$1,700	$0	$1,700	$0	$1,700
27	VETSRVS	22762	VETERANS AID		$10,528	$5,000	$0	$0	$5,000	$750	$2,034	$0	$5,000
27	VETSRVS	22763	VETS RIDE WITH PRIDE EXPENSE		$13,044	$10,000	$80,641	$0	$90,641	$2,866	$90,641	$87,775	$10,000
27	VETSRVS	31260	INSURANCE		$1,700	$2,000	$0	$0	$2,000	$0	$2,000	$0	$2,700
27	VETSRVS	32232	RENTAL OF SPACE		$71,663	$73,000	$0	$0	$73,000	$30,900	$73,476	$0	$73,000
27	VETSRVS	32431	SOFTWARE MAINTENANCE		$5,570	$5,200	$0	$0	$5,200	$5,222	$5,570	$0	$5,200
			TOTAL EXPENDITURES		**$1,288,631**	**$1,313,100**	**$88,117**	**$0**	**$1,401,217**	**$358,056**	**$1,365,394**	**$95,302**	**$1,353,800**

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DEPARTMENT: Veterans Service Office
PROGRAM: Veterans 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	VETSRVS	10009	SALARIES AND WAGES		$767,900	($45,135)							$722,765
27	VETSRVS	10027	OVERTIME		$100								$100
27	VETSRVS	10072	LIMITED TERM EMPLOYEES		$200								$200
27	VETSRVS	10099	RETIREMENT FUND		$55,300	($3,301)							$51,999
27	VETSRVS	10108	SOCIAL SECURITY		$58,800	($3,425)							$55,375
27	VETSRVS	10117	HEALTH		$317,900	($26,780)							$291,120
27	VETSRVS	10126	HEALTH-RETIREES		$0								$0
27	VETSRVS	10153	DENTAL		$16,000	($907)							$15,093
27	VETSRVS	10180	LIFE INSURANCE		$300								$300
27	VETSRVS	10185	FSA ADMINISTRATION FEE		$100								$100
27	VETSRVS	10189	WORKERS COMPENSATION		$1,000								$1,000
27	VETSRVS	20531	CARE OF VETERANS GRAVES		$17,700	$500							$18,200
27	VETSRVS	20648	CONFERENCES AND TRAINING		$6,000	$4,000							$10,000
27	VETSRVS	20922	DONATED EMERGENCY AID		$1,000								$1,000
27	VETSRVS	21413	LIBRARY		$300	$200							$500
27	VETSRVS	21584	MEMBERSHIP FEES		$300	$200							$500
27	VETSRVS	22043	PRTNG STA & OFFICE SUPPLIES		$6,300	$2,100							$8,400
27	VETSRVS	22250	REPAIR OF EQUIPMENT		$100								$100
27	VETSRVS	22367	SETTING HEADSTONES & FLAGHOLDR		$1,000								$1,000
27	VETSRVS	22646	TRAVEL EXPENSE		$1,800								$1,800
27	VETSRVS	22736	TELEPHONE		$100								$100
27	VETSRVS	22740	UTILITIES		$4,000								$4,000
27	VETSRVS	22760	VETERANS OUTREACH PROGRAM		$1,700								$1,700
27	VETSRVS	22762	VETERANS AID		$5,000								$5,000
27	VETSRVS	22763	VETS RIDE WITH PRIDE EXPENSE		$10,000								$10,000
27	VETSRVS	31260	INSURANCE		$2,700								$2,700
27	VETSRVS	32232	RENTAL OF SPACE		$73,000		$4,900						$77,900
27	VETSRVS	32431	SOFTWARE MAINTENANCE		$5,200		$800						$6,000
			TOTAL EXPENDITURES		**$1,353,800**	**($72,548)**	**$5,700**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,286,952**

DEPARTMENT: Veterans Service Office
PROGRAM: Veterans 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	VETSRVS	81500	STATE AID-VETERANS SERV OFFICE		$17,875	$19,684	$0	$0	$19,684	$0	$18,054	$0	$19,684
27	VETSRVS	81510	DONATED EMERGENCY AID REVENUE		$650	$1,000	$350	$0	$1,350	$2,500	$2,500	($1,150)	$1,000
27	VETSRVS	81705	FLAGHOLDER REVENUE		$104	$700	$0	$0	$700	$237	$700	$0	$700
			TOTAL REVENUES		**$18,629**	**$21,384**	**$350**	**$0**	**$21,734**	**$2,737**	**$21,254**	**($1,150)**	**$21,384**

DEPARTMENT: Veterans Service Office
PROGRAM: Veterans 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	VETSRVS	81500	STATE AID-VETERANS SERV OFFICE		$19,684								$19,684
27	VETSRVS	81510	DONATED EMERGENCY AID REVENUE		$1,000								$1,000
27	VETSRVS	81705	FLAGHOLDER REVENUE		$700								$700
			TOTAL REVENUES		**$21,384**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$21,384**

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Veterans Service Office	**3. DEPT. NO.**	57	**5. FUND NAME**	General Fund
2. PROGRAM	Veterans Services	**4. PROGRAM NO.**	000/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

GPR Reduction

9. DECISION ITEM NUMBER

VETS-VETS-1

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
1801	ASSISTANT VETERANS SERVICE OFFICER	-1.000	1/1/2027
R5701	CLERK I-II	0.500	1/1/2027
	TOTAL REQUESTED FTE CHANGE	-0.500	

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

This decision item reduces FTE and personnel expense with some reallocation to operating expense to meet the department's GPR reduction target.

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

GPR Reduction and reallocation components are as follows:

Eliminate vacant Assistant Veterans Service Officer (1.0) and replace with Clerk I-II (0.5). Savings: $79,548

Reallocate portion ($7,000) to:

Care of Veterans Graves: $500
Conferences and Training: $4,000
Library: $200
Membership Fees: $200
Printing, Stationery & Office: $2,100

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

The Veterans Service Office will not meet its mandated GPR reduction target.

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

Approximately $72,557 of GPR savings, with a loss in productivity.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	($79,548)
OPERATING EXPENSE	$7,000
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	($72,548)
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$0
NET COST TO COUNTY	($72,548)

1. DEPARTMENT	Veterans Service Office	**3. DEPT. NO.**	57	**5. FUND NAME**	General Fund
2. PROGRAM	Veterans Services	**4. PROGRAM NO.**	000/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

GPR Reduction

9. DECISION ITEM NUMBER

VETS-VETS-1

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
1801	ASSISTANT VETERANS SERVICE OFFICER	G	18-00	NO	
R5701	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)

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.

		1801	**R5701**						
BASE SALARY		($74,835)	$29,700						
LONGEVITY									
INCENTIVE									
RETIREMENT		(5,401)	2,100						
FICA		(5,725)	2,300						
HEALTH		(37,729)	10,949						
DENTAL		(1,907)	1,000						
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	($125,597)	$46,049	$0	$0	$0	$0	$0	$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
	TOTAL REVENUES	$0	$0	$0	$0	$0	$0	$0	$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Veterans Service Office	**3. DEPT. NO.**	57	**5. FUND NAME**	General Fund
2. PROGRAM	Veterans Services	**4. PROGRAM NO.**	000/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Contractual Obligations

9. DECISION ITEM NUMBER

VETS-VETS-2

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

This decision item provides funding for the contractual cost of the 2027 increases in space rental and software maintenance.

8. BUDGETED POSITION CHANGES

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

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

The contract for Rental of Space has a 3% escalator clause built in. Software maintenance also has a contracted increase. This item funds those obligations.

(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	$0
CONTRACTUAL EXPENSE	$5,700
OPERATING OUTLAY	$0
TOTAL EXPENSE	$5,700
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$0
NET COST TO COUNTY	$5,700

BUDGET CARRYFORWARD REQUEST

DEPT: VETERANS SERVICE OFFICE
PROG: VETERANS SERVICES

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
VETSRVS	20922	DONATED EMERGENCY AID	8,477	7,527			SELF FUNDED	1988 Resolution	
VETSRVS	81510	DONATED EMERGENCY AID REVENUE			1,350	(1,150)	SELF FUNDED	1988 Resolution	
VETSRVS	22763	VETS RIDE WITH PRIDE EXPENSE	90,641	87,775			SELF FUNDED	2014 Budget	
			99,117	95,302	1,350	(1,150)			