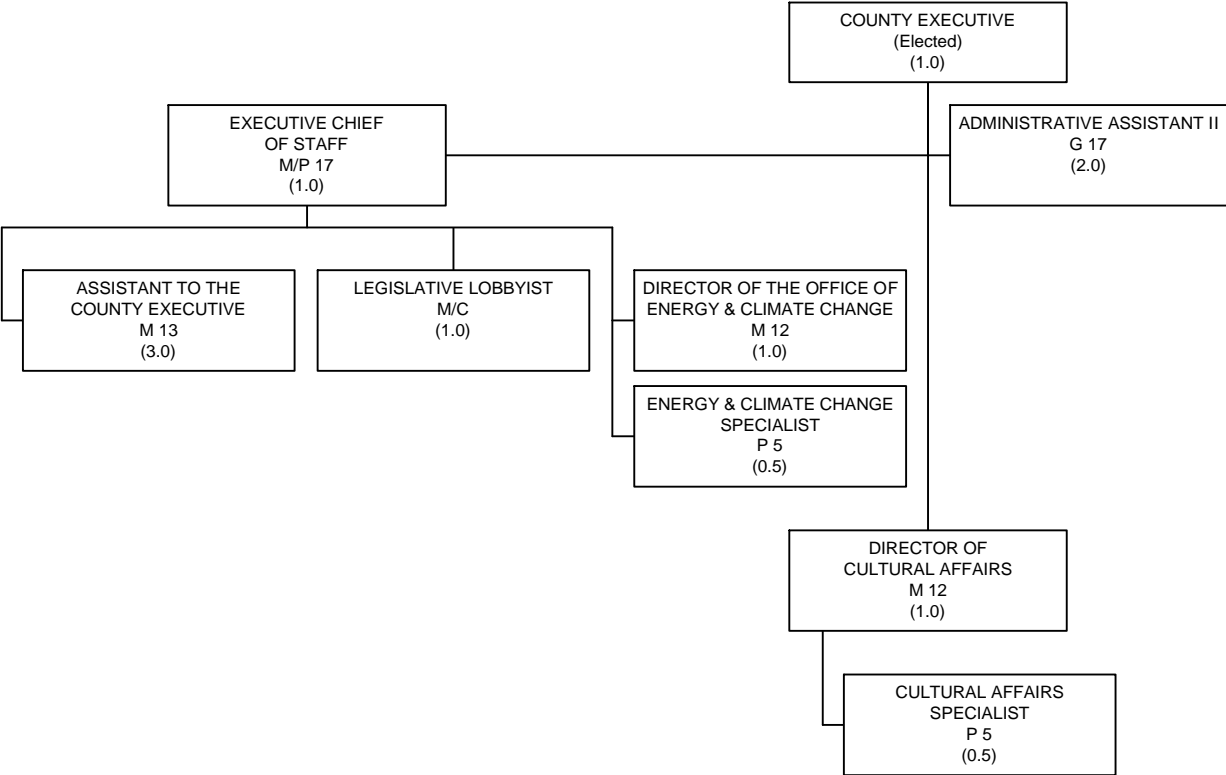


# COUNTY EXECUTIVE



**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2019	2020	MOD 2020	2021		
					REQUEST	RECOMM'D	ADOPTED
<b><u>COUNTY EXECUTIVE</u></b>							
<u>EXECUTIVE</u>							
COUNTY EXECUTIVE	ME	1.000 <sup>09-01</sup>	1.000 <sup>09-01</sup>	1.000 <sup>09-01</sup>	1.000 <sup>09-01</sup>	1.000 <sup>09-01</sup>	1.000 <sup>09-01</sup>
EXECUTIVE CHIEF OF STAFF	M 17	1.000 <sup>09-02</sup>	1.000 <sup>09-02</sup>	1.000 <sup>09-02</sup>	1.000 <sup>09-02</sup>	1.000 <sup>09-02</sup>	1.000 <sup>09-02</sup>
ASST TO THE COUNTY EXEC	M 13	3.000 <sup>09-02</sup>	3.000 <sup>09-02</sup>	3.000 <sup>09-02</sup>	3.000 <sup>09-02</sup>	3.000 <sup>09-02</sup>	3.000 <sup>09-02</sup>
ADMINISTRATIVE ASSISTANT II	G 17	2.000	2.000	2.000	2.000	2.000	2.000
<b>EXECUTIVE SUBTOTAL</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>
<u>LEGISLATIVE LOBBYIST</u>							
LEGISLATIVE LOBBYIST	MC	1.000 <sup>09-04</sup>	1.000 <sup>09-04</sup>	1.000 <sup>09-04</sup>	1.000	1.000	1.000
<b>LEGISLATIVE LOBBYIST SUBTOTAL</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
<u>OFFICE OF ENERGY &amp; CLIMATE CHANGE</u>							
CLIMATE CHANGE COORDINATOR	M 12	1.000	1.000	1.000	1.000	1.000	1.000
ENERGY AND CLIMATE SPECIALIST	P 05	0.500	0.500	0.500	0.500	0.500	0.500
<b>OFFICE OF ENERGY &amp; CLIMATE CHANGE SUBTOTAL</b>		<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>
<u>OFFICE OF ECON &amp; WORKFORCE DEV</u>							
DIRECTOR OF ECONOMIC AND WORKFORCE DEVELOPMENT	M 12	1.000 <sup>09-06</sup>	0.000 <sup>09-06</sup>	0.000 <sup>09-06</sup>	0.000	0.000	0.000
CDBG/RLF ADMINISTRATIVE SPECIALIST	P 11	1.000 <sup>09-03</sup>	0.000 <sup>09-03</sup>	0.000 <sup>09-03</sup>	0.000 <sup>09-03</sup>	0.000 <sup>09-03</sup>	0.000 <sup>09-03</sup>
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM SPECIA	P 10	2.000 <sup>09-05</sup>	0.000 <sup>09-05</sup>	0.000 <sup>09-05</sup>	0.000 <sup>09-05</sup>	0.000 <sup>09-05</sup>	0.000 <sup>09-05</sup>
<b>OFFICE OF ECON &amp; WORKFORCE DEV SUBTOTAL</b>		<b>4.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>CULTURAL AFFAIRS</u>							
DIRECTOR OF CULTURAL AFFAIRS	M 12	1.000	1.000	1.000	1.000	1.000	1.000
CULTURAL AFFAIRS SPECIALIST	P 05	0.000	0.500 <sup>09-07</sup>	0.500 <sup>09-07</sup>	0.500 <sup>09-07</sup>	0.500 <sup>09-07</sup>	0.500 <sup>09-07</sup>
<b>CULTURAL AFFAIRS SUBTOTAL</b>		<b>1.000</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>
<b>COUNTY EXECUTIVE TOTAL</b>		<b>14.500</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>
		<b>14.500</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

***SUMMARY OF POSITION FOOTNOTES:***

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**COUNTY EXECUTIVE**

- 09-01      REFERENCE ORDINANCE 6.048 (1) FOR SALARY INFORMATION.
- 09-02      REFERENCE ORDINANCE 18.05 (1) (a) FOR COMPENSATION INFORMATION.
- 09-03      2012 BUDGET TRANSFERS POSITION 2471 FROM PLANNING DEPARTMENT. POSITION IS CONTINGENT ON OUTSIDE FUNDING. POSITION TRANSFERRED TO HUMAN SERVICES DEPARTMENT 1/1/20.
- 09-04      2018 RES-590 ESTABLISHES AN EMPLOYEE SERVICE AGREEMENT AT AN ANNUAL SALARY OF \$95,000.
- 09-05      2013 BUDGET TRANSFERS POSITIONS 2311 (0.80 FTE) AND 2648 (1.0 FTE) FROM HUMAN SERVICES EFFECTIVE SEPTEMBER 1, 2013. POSITIONS ARE CONTINGENT ON OUTSIDE FUNDING. 2015 RECOMMENDED INCREASES POSITION 2311 BY .20 FTE (GPR FUNDED). POSITIONS TRANSFERRED TO HUMAN SERVICES DEPARTMENT 1/1/20.
- 09-06      RES. 246, 2012-13, ADOPTED MARCH 7, 2013 AUTHORIZED FIVE-YEAR EMPLOYMENT CONTRACT ENDING MARCH 24, 2018. POSITION TRANSFERRED BY COUNTY EXECUTIVE TO CIVIL SERVICE UNREPRESENTED MANAGER (RANGE M 12) EFFECTIVE 5/13/18. POSITION TRANSFERRED TO HUMAN SERVICES DEPARTMENT 1/1/20.
- 09-07      POSITION IS CONTINGENT ON FULL FUNDING FROM LUSSIER TRUST REVENUE AND REVIEWED ANNUALLY.

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

**Mission:**

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

**Description:**

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

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,007,450	\$989,400	\$0	\$0	\$989,400	\$296,113	\$1,007,866	\$997,000
Operating Expenses	\$27,641	\$22,369	\$6,390	\$0	\$28,759	\$5,048	\$32,325	\$22,369
Contractual Services	\$2,900	\$4,900	\$0	\$0	\$4,900	\$0	\$4,900	\$4,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,037,991</b>	<b>\$1,016,669</b>	<b>\$6,390</b>	<b>\$0</b>	<b>\$1,023,059</b>	<b>\$301,161</b>	<b>\$1,045,091</b>	<b>\$1,023,869</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$1,037,991</b>	<b>\$1,016,669</b>			<b>\$1,023,059</b>			<b>\$1,023,869</b>
<b>F.T.E. STAFF</b>	<b>7.000</b>	<b>7.000</b>					<b>7.000</b>	<b>7.000</b>

<b>Dept:</b>	County Executive	09							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	County Executive	102/00							<b>Fund No.:</b>	1110
<b>DI#</b>	NONE	2021 Base	<b>Net Decision Items</b>							2021 Requested Budget
			<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
PROGRAM EXPENDITURES										
Personnel Costs	\$997,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$997,000
Operating Expenses	\$22,369	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,369
Contractual Services	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,023,869</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,023,869</b>
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
GPR SUPPORT	\$1,023,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,023,869
F.T.E. STAFF	7.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.000

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>	Expenditures	Revenue	GPR Support
<b>2021 BUDGET BASE</b>	\$1,023,869	\$0	\$1,023,869
<b>2021 REQUESTED BUDGET</b>	\$1,023,869	\$0	\$1,023,869

DEPARTMENT County Executive  
PROGRAM: County Executive

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2019 CARRYFORWARD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2019 EXPENDITURES	2020							
21	COEXEC	10009	SALARIES AND WAGES	\$713,165	\$716,100	\$0	\$0	\$716,100	\$201,726	\$715,471	\$0	\$715,000
21	COEXEC	10072	LIMITED TERM EMPLOYEES	\$32,589	\$100	\$0	\$0	\$100	\$6,339	\$18,573	\$0	\$100
21	COEXEC	10099	RETIREMENT FUND	\$52,381	\$56,600	\$0	\$0	\$56,600	\$15,924	\$56,474	\$0	\$56,500
21	COEXEC	10108	SOCIAL SECURITY	\$55,309	\$53,900	\$0	\$0	\$53,900	\$15,697	\$56,004	\$0	\$54,400
21	COEXEC	10117	HEALTH	\$126,891	\$144,200	\$0	\$0	\$144,200	\$47,933	\$143,800	\$0	\$159,200
21	COEXEC	10126	HEALTH-RETIREEES	\$14,092	\$5,800	\$0	\$0	\$5,800	\$5,792	\$5,792	\$0	\$0
21	COEXEC	10153	DENTAL	\$10,249	\$10,600	\$0	\$0	\$10,600	\$2,631	\$9,648	\$0	\$10,900
21	COEXEC	10180	LIFE INSURANCE	\$272	\$300	\$0	\$0	\$300	\$71	\$304	\$0	\$400
21	COEXEC	10185	FSA ADMINISTRATION FEE	\$202	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	COEXEC	10189	WORKERS COMPENSATION	\$2,300	\$1,700	\$0	\$0	\$1,700	\$0	\$1,700	\$0	\$400
21	COEXEC	20631	COMMUNITY EVENTS	\$9,950	\$2,200	\$0	\$0	\$2,200	\$65	\$2,200	\$0	\$2,200
21	COEXEC	20648	CONFERENCES AND TRAINING	\$1,840	\$6,000	\$6,390	\$0	\$12,390	\$0	\$12,390	\$6,000	\$6,000
21	COEXEC	21150	HOSPITALITY	\$144	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
21	COEXEC	21413	LIBRARY	\$1,109	\$200	\$0	\$0	\$200	\$258	\$1,109	\$0	\$200
21	COEXEC	21809	OPERATING EQUIPMENT EXPENSE	\$38	\$800	\$0	\$0	\$800	\$38	\$376	\$0	\$800
21	COEXEC	22043	PRTNG STA & OFFICE SUPPLIES	\$12,327	\$10,319	\$0	\$0	\$10,319	\$3,898	\$13,956	\$0	\$10,319
21	COEXEC	22250	REPAIR OF EQUIPMENT	\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
21	COEXEC	22736	TELEPHONE	\$2,234	\$2,450	\$0	\$0	\$2,450	\$789	\$1,894	\$0	\$2,450
21	COEXEC	31260	INSURANCE	\$2,900	\$4,900	\$0	\$0	\$4,900	\$0	\$4,900	\$0	\$4,500
<b>TOTAL EXPENDITURES</b>				<b>\$1,037,991</b>	<b>\$1,016,669</b>	<b>\$6,390</b>	<b>\$0</b>	<b>\$1,023,059</b>	<b>\$301,161</b>	<b>\$1,045,091</b>	<b>\$6,000</b>	<b>\$1,023,869</b>

DEPARTMENT County Executive  
PROGRAM: County Executive

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
21	COEXEC	10009	SALARIES AND WAGES		\$715,000								\$715,000
21	COEXEC	10072	LIMITED TERM EMPLOYEES		\$100								\$100
21	COEXEC	10099	RETIREMENT FUND		\$56,500								\$56,500
21	COEXEC	10108	SOCIAL SECURITY		\$54,400								\$54,400
21	COEXEC	10117	HEALTH		\$159,200								\$159,200
21	COEXEC	10126	HEALTH-RETIREEES		\$0								\$0
21	COEXEC	10153	DENTAL		\$10,900								\$10,900
21	COEXEC	10180	LIFE INSURANCE		\$400								\$400
21	COEXEC	10185	FSA ADMINISTRATION FEE		\$100								\$100
21	COEXEC	10189	WORKERS COMPENSATION		\$400								\$400
21	COEXEC	20631	COMMUNITY EVENTS		\$2,200								\$2,200
21	COEXEC	20648	CONFERENCES AND TRAINING		\$6,000								\$6,000
21	COEXEC	21150	HOSPITALITY		\$200								\$200
21	COEXEC	21413	LIBRARY		\$200								\$200
21	COEXEC	21809	OPERATING EQUIPMENT EXPENSE		\$800								\$800
21	COEXEC	22043	PRTNG STA & OFFICE SUPPLIES		\$10,319								\$10,319
21	COEXEC	22250	REPAIR OF EQUIPMENT		\$200								\$200
21	COEXEC	22736	TELEPHONE		\$2,450								\$2,450
21	COEXEC	31260	INSURANCE		\$4,500								\$4,500
<b>TOTAL EXPENDITURES</b>					<b>\$1,023,869</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,023,869</b>

DEPARTMENT County Executive  
 PROGRAM: County Executive

YR	ORG CODE	OBJECT	DESCRIPTION	C	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
				A	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
				P	2020				YTD	TOTAL	CARRYFORWARD	
				B			ACTIONS	BUDGET				
				D	REVENUES	REVENUES						
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



DEPARTMENT County Executive  
 PROGRAM: County Executive

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
					\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT County Executive  
PROGRAM County Executive

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,007,450	\$989,400	\$0	\$0	\$989,400	\$296,113	\$1,007,866	\$0	\$997,000
OPERATING EXPENSE	\$27,641	\$22,369	\$6,390	\$0	\$28,759	\$5,048	\$32,325	\$6,000	\$22,369
CONTRACTUAL SERVICES	\$2,900	\$4,900	\$0	\$0	\$4,900	\$0	\$4,900	\$0	\$4,500
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,037,991</b>	<b>\$1,016,669</b>	<b>\$6,390</b>	<b>\$0</b>	<b>\$1,023,059</b>	<b>\$301,161</b>	<b>\$1,045,091</b>	<b>\$6,000</b>	<b>\$1,023,869</b>
<b>LESS REVENUES</b>									
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
INTERGOV'L CHARGES 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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST:</b>	<b>\$1,037,991</b>	<b>\$1,016,669</b>	<b>\$6,390</b>	<b>\$0</b>	<b>\$1,023,059</b>	<b>\$301,161</b>	<b>\$1,045,091</b>	<b>\$6,000</b>	<b>\$1,023,869</b>

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	\$997,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$997,000
OPERATING EXPENSE	\$22,369	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,369
CONTRACTUAL SERVICES	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,023,869</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,023,869</b>
<b>LESS REVENUES</b>									
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
INTERGOV'L CHARGES 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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST:</b>	<b>\$1,023,869</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,023,869</b>



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

**Mission:**

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

**Description:**

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

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$111,721	\$142,600	\$0	\$0	\$142,600	\$47,552	\$147,669	\$151,200
Operating Expenses	\$1,151	\$10,250	\$0	\$0	\$10,250	\$47	\$10,201	\$10,250
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$112,872</b>	<b>\$152,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,850</b>	<b>\$47,599</b>	<b>\$157,870</b>	<b>\$161,450</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$112,872</b>	<b>\$152,850</b>			<b>\$152,850</b>			<b>\$161,450</b>
<b>F.T.E. STAFF</b>	<b>1.000</b>	<b>1.000</b>					<b>1.000</b>	<b>1.000</b>

<b>Dept:</b> County Executive	09								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Legislative Lobbyist	104/00								<b>Fund No.:</b> 1110
<b>DI#</b> NONE	2021 Base	<b>Net Decision Items</b>							2021 Requested Budget
		<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
PROGRAM EXPENDITURES									
Personnel Costs	\$151,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,200
Operating Expenses	\$10,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,250
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$161,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,450</b>
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
GPR SUPPORT	\$161,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,450
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>	Expenditures	Revenue	GPR Support
<b>2021 BUDGET BASE</b>	\$161,450	\$0	\$161,450
<b>2021 REQUESTED BUDGET</b>	\$161,450	\$0	\$161,450

DEPARTMENT County Executive  
PROGRAM: Legislative Lobbyist

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B		ADOPTED BUDGET 2020	2019 CARRYFORWARD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2019 D EXPENDITURES	2020								
21	LEGLOBBY	10009	SALARIES AND WAGES	\$75,173	\$98,300	\$0	\$0	\$98,300	\$27,471	\$98,596	\$0	\$98,300	
21	LEGLOBBY	10099	RETIREMENT FUND	\$5,364	\$7,800	\$0	\$0	\$7,800	\$2,184	\$7,838	\$0	\$7,800	
21	LEGLOBBY	10108	SOCIAL SECURITY	\$5,716	\$7,500	\$0	\$0	\$7,500	\$2,085	\$7,531	\$0	\$7,600	
21	LEGLOBBY	10117	HEALTH	\$17,063	\$22,900	\$0	\$0	\$22,900	\$8,345	\$25,036	\$0	\$27,900	
21	LEGLOBBY	10126	HEALTH-RETIREEES	\$7,045	\$4,300	\$0	\$0	\$4,300	\$7,045	\$7,045	\$0	\$7,700	
21	LEGLOBBY	10153	DENTAL	\$1,242	\$1,700	\$0	\$0	\$1,700	\$414	\$1,518	\$0	\$1,800	
21	LEGLOBBY	10180	LIFE INSURANCE	\$18	\$0	\$0	\$0	\$0	\$7	\$5	\$0	\$100	
21	LEGLOBBY	10189	WORKERS COMPENSATION	\$100	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$0	
21	LEGLOBBY	20648	CONFERENCES AND TRAINING	\$963	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	
21	LEGLOBBY	22736	TELEPHONE	\$188	\$250	\$0	\$0	\$250	\$47	\$201	\$0	\$250	
<b>TOTAL EXPENDITURES</b>				<b>\$112,872</b>	<b>\$152,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,850</b>	<b>\$47,599</b>	<b>\$157,870</b>	<b>\$0</b>	<b>\$161,450</b>	

DEPARTMENT County Executive  
PROGRAM: Legislative Lobbyist

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
21	LEGLOBBY	10009	SALARIES AND WAGES		\$98,300								\$98,300
21	LEGLOBBY	10099	RETIREMENT FUND		\$7,800								\$7,800
21	LEGLOBBY	10108	SOCIAL SECURITY		\$7,600								\$7,600
21	LEGLOBBY	10117	HEALTH		\$27,900								\$27,900
21	LEGLOBBY	10126	HEALTH-RETIRES		\$7,700								\$7,700
21	LEGLOBBY	10153	DENTAL		\$1,800								\$1,800
21	LEGLOBBY	10180	LIFE INSURANCE		\$100								\$100
21	LEGLOBBY	10189	WORKERS COMPENSATION		\$0								\$0
21	LEGLOBBY	20648	CONFERENCES AND TRAINING		\$10,000								\$10,000
21	LEGLOBBY	22736	TELEPHONE		\$250								\$250
<b>TOTAL EXPENDITURES</b>					<b>\$161,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,450</b>

DEPARTMENT County Executive  
 PROGRAM: Legislative Lobbyist

YR	ORG CODE	OBJECT	DESCRIPTION	C	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
				A	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
				P	2020	2019	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
				B								
				D	REVENUES							
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



DEPARTMENT County Executive  
 PROGRAM: Legislative Lobbyist

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
					\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT County Executive  
PROGRAM Legislative Lobbyist

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$111,721	\$142,600	\$0	\$0	\$142,600	\$47,552	\$147,669	\$0	\$151,200
OPERATING EXPENSE	\$1,151	\$10,250	\$0	\$0	\$10,250	\$47	\$10,201	\$0	\$10,250
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$112,872</b>	<b>\$152,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,850</b>	<b>\$47,599</b>	<b>\$157,870</b>	<b>\$0</b>	<b>\$161,450</b>
<b>LESS REVENUES</b>									
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
INTERGOV'L CHARGES 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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST:</b>	<b>\$112,872</b>	<b>\$152,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,850</b>	<b>\$47,599</b>	<b>\$157,870</b>	<b>\$0</b>	<b>\$161,450</b>

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	\$151,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,200
OPERATING EXPENSE	\$10,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,250
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$161,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,450</b>
<b>LESS REVENUES</b>									
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
INTERGOV'L CHARGES 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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST:</b>	<b>\$161,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,450</b>



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

**Mission:**

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

**Description:**

The Office of Energy and Climate Change is responsible for planning, organizing, developing, and implementing a county-wide climate change action plan. The Office will coordinate and direct the activities of the County Executive's Dane County Climate Change Action Council that will determine emission reduction targets and implementation plans; serve as liaison to members of the council; meet with stakeholder organizations; coordinate programs of county departments; oversee public relations and promotional activities of Dane County's climate change initiatives; and provide technical assistance to individuals and organizations. The Office will monitor and track the performance of these efforts to reduce climate change emissions and adapt to climate change.

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$164,430	\$178,500	\$0	\$0	\$178,500	\$62,368	\$127,121	\$206,600
Operating Expenses	\$22,562	\$30,000	\$32,312	\$0	\$62,312	\$8,048	\$59,816	\$30,000
Contractual Services	\$30,000	\$45,000	\$120,000	\$0	\$165,000	\$0	\$165,000	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$216,992</b>	<b>\$253,500</b>	<b>\$152,312</b>	<b>\$0</b>	<b>\$405,812</b>	<b>\$70,415</b>	<b>\$351,937</b>	<b>\$236,600</b>
<b>PROGRAM REVENUE</b>								
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	\$25,000	\$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
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$191,992</b>	<b>\$253,500</b>			<b>\$405,812</b>			<b>\$236,600</b>
<b>F.T.E. STAFF</b>	<b>1.500</b>	<b>1.500</b>					<b>1.500</b>	<b>1.500</b>

<b>Dept:</b> County Executive	09								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Office of Energy & Climate Change	105/00								<b>Fund No.:</b> 1110
DI#	2021 Base	Net Decision Items							2021 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$206,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206,600
Operating Expenses	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Contractual Services	\$45,000	(\$45,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$281,600</b>	<b>(\$45,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,600</b>
<b>PROGRAM REVENUE</b>									
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$281,600</b>	<b>(\$45,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,600</b>
<b>F.T.E. STAFF</b>	<b>1.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2021 BUDGET BASE</b>		\$281,600	\$0	\$281,600
DI #	EXEC-ENRG-1      Reduce Expenditures			
DEPT	Reduce the Climate Grant Fund expenditures to meet the GPR reduction amount.	(\$45,000)	\$0	(\$45,000)
EXEC				\$0
ADOPTED				\$0
NET DI #    EXEC-ENRG-1		(\$45,000)	\$0	(\$45,000)
<b>2021 REQUESTED BUDGET</b>		\$236,600	\$0	\$236,600

DEPARTMENT County Executive  
PROGRAM: Office of Energy & Climate Change

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B		2019	ADOPTED BUDGET 2020	2019 CARRYFORWARD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				D	EXPENDITURES									
21	OECC	10009	SALARIES AND WAGES			\$109,103	\$134,100	\$0	\$0	\$134,100	\$41,556	\$67,432	\$0	\$134,000
21	OECC	10072	LIMITED TERM EMPLOYEES			\$35,004	\$9,300	\$0	\$0	\$9,300	\$11,343	\$34,697	\$0	\$9,300
21	OECC	10099	RETIREMENT FUND			\$8,145	\$10,700	\$0	\$0	\$10,700	\$2,398	\$4,689	\$0	\$10,700
21	OECC	10108	SOCIAL SECURITY			\$10,286	\$11,000	\$0	\$0	\$11,000	\$3,047	\$7,096	\$0	\$11,000
21	OECC	10117	HEALTH			\$954	\$11,500	\$0	\$0	\$11,500	\$3,816	\$11,448	\$0	\$37,800
21	OECC	10153	DENTAL			\$138	\$900	\$0	\$0	\$900	\$207	\$759	\$0	\$2,600
21	OECC	10185	FSA ADMINISTRATION FEE			\$101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	OECC	10189	WORKERS COMPENSATION			\$700	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,200
21	OECC	20565	CLIMATE CHANGE COUNCIL			\$17,416	\$15,000	\$32,312	\$0	\$47,312	\$5,376	\$47,312	\$10,000	\$15,000
21	OECC	20648	CONFERENCES AND TRAINING			\$3,241	\$7,000	\$0	\$0	\$7,000	\$2,671	\$7,000	\$0	\$7,000
21	OECC	21584	MEMBERSHIP FEES			\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
21	OECC	22043	PRTNG STA & OFFICE SUPPLIES			\$249	\$1,500	\$0	\$0	\$1,500	\$0	\$504	\$0	\$1,500
21	OECC	22098	PUBLIC RELATIONS			\$1,250	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
21	OECC	22646	TRAVEL EXPENSE			\$407	\$1,000	\$0	\$0	\$1,000	\$0	\$500	\$0	\$1,000
21	OECC	22736	TELEPHONE			\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
21	OECC	30283	CLIMATE CHANGE MODELING			\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	\$10,000	\$0
21	OECC	30284	CLIMATE GRANT FUND PGM			\$0	\$45,000	\$90,000	\$0	\$135,000	\$0	\$135,000	\$10,000	\$45,000
<b>TOTAL EXPENDITURES</b>						<b>\$216,992</b>	<b>\$253,500</b>	<b>\$152,312</b>	<b>\$0</b>	<b>\$405,812</b>	<b>\$70,415</b>	<b>\$351,937</b>	<b>\$30,000</b>	<b>\$281,600</b>

DEPARTMENT County Executive  
PROGRAM: Office of Energy & Climate Change

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
21	OECC	10009	SALARIES AND WAGES		\$134,000								\$134,000
21	OECC	10072	LIMITED TERM EMPLOYEES		\$9,300								\$9,300
21	OECC	10099	RETIREMENT FUND		\$10,700								\$10,700
21	OECC	10108	SOCIAL SECURITY		\$11,000								\$11,000
21	OECC	10117	HEALTH		\$37,800								\$37,800
21	OECC	10153	DENTAL		\$2,600								\$2,600
21	OECC	10185	FSA ADMINISTRATION FEE		\$0								\$0
21	OECC	10189	WORKERS COMPENSATION		\$1,200								\$1,200
21	OECC	20565	CLIMATE CHANGE COUNCIL		\$15,000								\$15,000
21	OECC	20648	CONFERENCES AND TRAINING		\$7,000								\$7,000
21	OECC	21584	MEMBERSHIP FEES		\$1,500								\$1,500
21	OECC	22043	PRTING STA & OFFICE SUPPLIES		\$1,500								\$1,500
21	OECC	22098	PUBLIC RELATIONS		\$3,000								\$3,000
21	OECC	22646	TRAVEL EXPENSE		\$1,000								\$1,000
21	OECC	22736	TELEPHONE		\$1,000								\$1,000
21	OECC	30283	CLIMATE CHANGE MODELING		\$0								\$0
21	OECC	30284	CLIMATE GRANT FUND PGM		\$45,000	(\$45,000)							\$0
<b>TOTAL EXPENDITURES</b>					<b>\$281,600</b>	<b>(\$45,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,600</b>

DEPARTMENT County Executive  
 PROGRAM: Office of Energy & Climate Change

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2020				BUDGET	YTD	TOTAL	CARRYFORWARD	
21	OECC	80334	MCKNIGHT FOUNDATION GRANT REV		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



DEPARTMENT County Executive  
 PROGRAM: Office of Energy & Climate Change

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
21	OECC	80334	MCKNIGHT FOUNDATION GRANT REV		\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT County Executive  
PROGRAM Office of Energy & Climate Change

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$164,430	\$178,500	\$0	\$0	\$178,500	\$62,368	\$127,121	\$0	\$206,600
OPERATING EXPENSE	\$22,562	\$30,000	\$32,312	\$0	\$62,312	\$8,048	\$59,816	\$10,000	\$30,000
CONTRACTUAL SERVICES	\$30,000	\$45,000	\$120,000	\$0	\$165,000	\$0	\$165,000	\$20,000	\$45,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$216,992</b>	<b>\$253,500</b>	<b>\$152,312</b>	<b>\$0</b>	<b>\$405,812</b>	<b>\$70,415</b>	<b>\$351,937</b>	<b>\$30,000</b>	<b>\$281,600</b>
<b>LESS REVENUES</b>									
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	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES 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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST:</b>	<b>\$191,992</b>	<b>\$253,500</b>	<b>\$152,312</b>	<b>\$0</b>	<b>\$405,812</b>	<b>\$70,415</b>	<b>\$351,937</b>	<b>\$30,000</b>	<b>\$281,600</b>

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	\$206,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206,600
OPERATING EXPENSE	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
CONTRACTUAL SERVICES	\$45,000	(\$45,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$281,600</b>	<b>(\$45,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,600</b>
<b>LESS REVENUES</b>									
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
INTERGOV'L CHARGES 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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST:</b>	<b>\$281,600</b>	<b>(\$45,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,600</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	County Executive	<b>3. DEPT. NO.</b>	09	<b>5. FUND NAME</b>	General Fund		
<b>2. PROGRAM</b>	Office of Energy & Climate Change	<b>4. PROGRAM NO.</b>	105/00	<b>6. FUND NO.</b>	1110		
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>				
Reduce Expenditures			POSITION#	TITLE	# FTE		
<b>9. DECISION ITEM NUMBER</b>							
EXEC-ENRG-1							
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>							
Reduce the Climate Grant Fund expenditures to meet the GPR reduction amount.							
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000		
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>				
			<b>REQUESTED EXPENDITURES</b>				
			PERSONNEL COSTS	\$0			
			OPERATING EXPENSE	\$0			
			CONTRACTUAL EXPENSE	(\$45,000)			
			OPERATING OUTLAY	\$0			
			TOTAL EXPENSE	(\$45,000)			
			<b>RELATED REVENUES</b>				
			TAXES	\$0			
			INTERGOVERNMENTAL REVENUE	\$0			
			LICENSES & PERMITS	\$0			
<b>(b) What are the consequences of not funding this request?</b>			FINES, FORFEITS & PENALTIES	\$0			
			PUBLIC CHARGES FOR SERVICES	\$0			
			INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0			
			MISCELLANEOUS	\$0			
			OTHER FINANCING SOURCES	\$0			
<b>(c) What savings/productivity improvements will result from approval of this request?</b>			TOTAL REVENUE	\$0			
			<b>NET COST TO COUNTY</b>	<b>(\$45,000)</b>			



<b>Dept:</b>	County Executive	09	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Cultural Affairs	108/3		<b>Fund No:</b>	1110

**Mission:**

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

**Description:**

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

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$134,423	\$181,900	\$6,136	\$0	\$188,036	\$40,130	\$145,445	\$185,300
Operating Expenses	\$100,836	\$110,973	\$118,118	\$0	\$229,091	\$75,476	\$227,295	\$109,499
Contractual Services	\$283,531	\$257,650	\$23,631	\$0	\$281,281	\$0	\$280,636	\$191,150
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$518,791</b>	<b>\$550,523</b>	<b>\$147,886</b>	<b>\$0</b>	<b>\$698,409</b>	<b>\$115,606</b>	<b>\$653,376</b>	<b>\$485,949</b>
<b>PROGRAM REVENUE</b>								
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	\$253,249	\$251,684	\$0	\$0	\$251,684	\$90,799	\$202,613	\$185,184
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$8,119	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$261,368</b>	<b>\$251,684</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,684</b>	<b>\$90,799</b>	<b>\$202,613</b>	<b>\$185,184</b>
<b>GPR SUPPORT</b>	<b>\$257,423</b>	<b>\$298,839</b>			<b>\$446,725</b>			<b>\$300,765</b>
<b>F.T.E. STAFF</b>	<b>1.500</b>	<b>1.500</b>					<b>1.500</b>	<b>1.500</b>

<b>Dept:</b> County Executive	09								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Cultural Affairs	108/3								<b>Fund No.:</b> 1110
DI#	2021 Base	Net Decision Items							2021 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$185,200	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$185,300
Operating Expenses	\$109,599	(\$100)	\$0	\$0	\$0	\$0	\$0	\$0	\$109,499
Contractual Services	\$257,650	(\$66,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$191,150
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$552,449</b>	<b>(\$66,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$485,949</b>
<b>PROGRAM REVENUE</b>									
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	\$251,684	(\$66,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$185,184
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$251,684</b>	<b>(\$66,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,184</b>
<b>GPR SUPPORT</b>	<b>\$300,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,765</b>
<b>F.T.E. STAFF</b>	<b>1.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2021 BUDGET BASE</b>		\$552,449	\$251,684	\$300,765
DI #	EXEC-CULT-1 Adjust Expenditure & Revenue lines			
DEPT	Reduce the Grants Program to reflect reductions from outside funders. Also, reallocate a minimal amount to establish an LTE line.	(\$66,500)	(\$66,500)	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # EXEC-CULT-1		(\$66,500)	(\$66,500)	\$0
<b>2021 REQUESTED BUDGET</b>		<b>\$485,949</b>	<b>\$185,184</b>	<b>\$300,765</b>

DEPARTMENT County Executive  
PROGRAM: Cultural Affairs

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B		2019	ADOPTED BUDGET 2020	2019 CARRYFORWARD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				D	EXPENDITURES									
21	CULAFF	10009	SALARIES AND WAGES			\$96,048	\$124,700	\$0	\$0	\$124,700	\$27,617	\$99,120	\$0	\$124,400
21	CULAFF	10072	LIMITED TERM EMPLOYEES			\$0	\$0	\$5,700	\$0	\$5,700	\$0	\$5,700	\$0	\$0
21	CULAFF	10099	RETIREMENT FUND			\$7,457	\$9,900	\$0	\$0	\$9,900	\$2,196	\$7,880	\$0	\$9,900
21	CULAFF	10108	SOCIAL SECURITY			\$7,333	\$9,600	\$436	\$0	\$10,036	\$2,091	\$7,568	\$0	\$9,600
21	CULAFF	10117	HEALTH			\$21,182	\$34,300	\$0	\$0	\$34,300	\$7,632	\$22,897	\$0	\$37,800
21	CULAFF	10153	DENTAL			\$1,656	\$2,500	\$0	\$0	\$2,500	\$414	\$1,518	\$0	\$2,600
21	CULAFF	10171	DISABILITY INSURANCE			\$447	\$600	\$0	\$0	\$600	\$152	\$456	\$0	\$500
21	CULAFF	10180	LIFE INSURANCE			\$100	\$100	\$0	\$0	\$100	\$27	\$106	\$0	\$100
21	CULAFF	10185	FSA ADMINISTRATION FEE			\$101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
21	CULAFF	10189	WORKERS COMPENSATION			\$100	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
21	CULAFF	20066	DAMA EXPENSE			\$10,200	\$10,000	\$1,086	\$0	\$11,086	\$10,000	\$11,086	\$100	\$10,000
21	CULAFF	20067	DABL EXPENSE			\$17,183	\$5,000	\$1,825	\$0	\$6,825	\$60	\$6,825	\$100	\$5,000
21	CULAFF	20252	DANE ARTS MISC EXP			\$5,515	\$6,000	\$0	\$0	\$6,000	\$1,150	\$12,987	\$0	\$6,000
21	CULAFF	20272	BLOCKSTEIN GRANT EXPENSES			\$0	\$0	\$8,295	\$0	\$8,295	\$0	\$0	\$0	\$0
21	CULAFF	20530	CALENDAR ACCOUNT			\$12,248	\$10,760	\$0	\$0	\$10,760	\$0	\$10,760	\$100	\$10,760
21	CULAFF	20755	CULTURAL AFFAIRS-EVENTS EXPNSE			\$6,737	\$1,000	\$0	\$0	\$1,000	\$4,351	\$1,000	\$100	\$1,000
21	CULAFF	21457	LUSSIER TRUST EXPENSE			\$25,328	\$53,713	\$106,872	\$0	\$160,585	\$52,820	\$160,585	\$1,000	\$52,339
21	CULAFF	21584	MEMBERSHIP FEES			\$570	\$1,500	\$0	\$0	\$1,500	\$601	\$1,500	\$0	\$1,500
21	CULAFF	22043	PRTNG STA & OFFICE SUPPLIES			\$1,264	\$2,350	\$0	\$0	\$2,350	\$272	\$1,861	\$0	\$2,350
21	CULAFF	22086	PUBLIC EDUCATION			\$11,334	\$10,950	\$0	\$0	\$10,950	\$175	\$10,950	\$0	\$10,950
21	CULAFF	22099	PUBLICATION ROYALTIES			\$0	\$0	\$40	\$0	\$40	\$0	\$40	\$40	\$0
21	CULAFF	22435	SOFTWARE MAINTENANCE			\$6,081	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	\$0	\$6,000
21	CULAFF	22736	TELEPHONE			\$188	\$200	\$0	\$0	\$200	\$47	\$201	\$0	\$200
21	CULAFF	23961	POSTER ACCOUNT			\$4,190	\$3,500	\$0	\$0	\$3,500	\$0	\$3,500	\$0	\$3,500
21	CULAFF	31076	GRAPHIC DESIGNER - POS			\$2,355	\$3,000	\$0	\$0	\$3,000	\$0	\$2,355	\$0	\$3,000
21	CULAFF	31089	GRANTS-IN-AID PROGRAM			\$281,176	\$254,650	\$0	\$0	\$254,650	\$0	\$254,650	\$100	\$254,650
21	CULAFF	31969	POS - STUDENT INTERN			\$0	\$0	\$23,631	\$0	\$23,631	\$0	\$23,631	\$1,000	\$0
<b>TOTAL EXPENDITURES</b>						<b>\$518,791</b>	<b>\$550,523</b>	<b>\$147,886</b>	<b>\$0</b>	<b>\$698,409</b>	<b>\$115,606</b>	<b>\$653,376</b>	<b>\$2,540</b>	<b>\$552,449</b>

DEPARTMENT County Executive  
PROGRAM: Cultural Affairs

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
21	CULAFF	10009	SALARIES AND WAGES		\$124,400								\$124,400
21	CULAFF	10072	LIMITED TERM EMPLOYEES		\$0	\$100							\$100
21	CULAFF	10099	RETIREMENT FUND		\$9,900								\$9,900
21	CULAFF	10108	SOCIAL SECURITY		\$9,600								\$9,600
21	CULAFF	10117	HEALTH		\$37,800								\$37,800
21	CULAFF	10153	DENTAL		\$2,600								\$2,600
21	CULAFF	10171	DISABILITY INSURANCE		\$500								\$500
21	CULAFF	10180	LIFE INSURANCE		\$100								\$100
21	CULAFF	10185	FSA ADMINISTRATION FEE		\$100								\$100
21	CULAFF	10189	WORKERS COMPENSATION		\$200								\$200
21	CULAFF	20066	DAMA EXPENSE		\$10,000								\$10,000
21	CULAFF	20067	DABL EXPENSE		\$5,000								\$5,000
21	CULAFF	20252	DANE ARTS MISC EXP		\$6,000								\$6,000
21	CULAFF	20272	BLOCKSTEIN GRANT EXPENSES		\$0								\$0
21	CULAFF	20530	CALENDAR ACCOUNT		\$10,760								\$10,760
21	CULAFF	20755	CULTURAL AFFAIRS-EVENTS EXPNSE		\$1,000								\$1,000
21	CULAFF	21457	LUSSIER TRUST EXPENSE		\$52,339								\$52,339
21	CULAFF	21584	MEMBERSHIP FEES		\$1,500								\$1,500
21	CULAFF	22043	PRTNG STA & OFFICE SUPPLIES		\$2,350	(\$100)							\$2,250
21	CULAFF	22086	PUBLIC EDUCATION		\$10,950								\$10,950
21	CULAFF	22099	PUBLICATION ROYALTIES		\$0								\$0
21	CULAFF	22435	SOFTWARE MAINTENANCE		\$6,000								\$6,000
21	CULAFF	22736	TELEPHONE		\$200								\$200
21	CULAFF	23961	POSTER ACCOUNT		\$3,500								\$3,500
21	CULAFF	31076	GRAPHIC DESIGNER - POS		\$3,000								\$3,000
21	CULAFF	31089	GRANTS-IN-AID PROGRAM		\$254,650	(\$66,500)							\$188,150
21	CULAFF	31969	POS - STUDENT INTERN		\$0								\$0
<b>TOTAL EXPENDITURES</b>					<b>\$552,449</b>	<b>(\$66,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$485,949</b>



DEPARTMENT County Executive  
PROGRAM: Cultural Affairs

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2020								
					REVENUES	BUDGET	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
21	CULAFF	80043	DABL REVENUE		\$8,119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	CULAFF	81411	INTERN REVENUE		\$15,254	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	CULAFF	81416	CULTURAL AFFAIRS-MISC REVENUE		(\$1,500)	\$1,000	\$0	\$0	\$1,000	\$1,750	\$1,500	\$0	\$1,000
21	CULAFF	81423	DONATIONS-CALENDAR		\$0	\$12,000	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000
21	CULAFF	81555	CALENDAR REVENUE		\$10,665	\$28,871	\$0	\$0	\$28,871	\$8,267	\$15,000	\$0	\$28,871
21	CULAFF	81560	GIFTS AND GRANTS		\$90,000	\$97,000	\$0	\$0	\$97,000	\$80,500	\$90,000	\$0	\$97,000
21	CULAFF	81563	DONATIONS - OTHER		\$490	\$17,100	\$0	\$0	\$17,100	\$282	\$500	\$0	\$17,100
21	CULAFF	81564	PUBLICATIONS		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
21	CULAFF	84378	LUSSIER TRUST REVENUE		\$138,340	\$95,613	\$0	\$0	\$95,613	\$0	\$95,613	\$0	\$95,613
<b>TOTAL REVENUES</b>					<b>\$261,368</b>	<b>\$251,684</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,684</b>	<b>\$90,799</b>	<b>\$202,613</b>	<b>\$0</b>	<b>\$251,684</b>

DEPARTMENT County Executive  
PROGRAM: Cultural Affairs

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
21	CULAFF	80043	DABL REVENUE		\$0								\$0
21	CULAFF	81411	INTERN REVENUE		\$0								\$0
21	CULAFF	81416	CULTURAL AFFAIRS-MISC REVENUE		\$1,000								\$1,000
21	CULAFF	81423	DONATIONS-CALENDAR		\$12,000								\$12,000
21	CULAFF	81555	CALENDAR REVENUE		\$28,871								\$28,871
21	CULAFF	81560	GIFTS AND GRANTS		\$97,000	(\$66,500)							\$30,500
21	CULAFF	81563	DONATIONS - OTHER		\$17,100								\$17,100
21	CULAFF	81564	PUBLICATIONS		\$100								\$100
21	CULAFF	84378	LUSSIER TRUST REVENUE		\$95,613								\$95,613
<b>TOTAL REVENUES</b>					<b>\$251,684</b>	<b>(\$66,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,184</b>

DEPARTMENT County Executive  
PROGRAM Cultural Affairs

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$134,423	\$181,900	\$6,136	\$0	\$188,036	\$40,130	\$145,445	\$0	\$185,200
OPERATING EXPENSE	\$100,836	\$110,973	\$118,118	\$0	\$229,091	\$75,476	\$227,295	\$1,440	\$109,599
CONTRACTUAL SERVICES	\$283,531	\$257,650	\$23,631	\$0	\$281,281	\$0	\$280,636	\$1,100	\$257,650
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$518,791</b>	<b>\$550,523</b>	<b>\$147,886</b>	<b>\$0</b>	<b>\$698,409</b>	<b>\$115,606</b>	<b>\$653,376</b>	<b>\$2,540</b>	<b>\$552,449</b>
<b>LESS REVENUES</b>									
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	\$253,249	\$251,684	\$0	\$0	\$251,684	\$90,799	\$202,613	\$0	\$251,684
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$8,119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$261,368</b>	<b>\$251,684</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,684</b>	<b>\$90,799</b>	<b>\$202,613</b>	<b>\$0</b>	<b>\$251,684</b>
<b>NET COST:</b>	<b>\$257,423</b>	<b>\$298,839</b>	<b>\$147,886</b>	<b>\$0</b>	<b>\$446,725</b>	<b>\$24,807</b>	<b>\$450,763</b>	<b>\$2,540</b>	<b>\$300,765</b>

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	\$185,200	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$185,300
OPERATING EXPENSE	\$109,599	(\$100)	\$0	\$0	\$0	\$0	\$0	\$0	\$109,499
CONTRACTUAL SERVICES	\$257,650	(\$66,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$191,150
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$552,449</b>	<b>(\$66,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$485,949</b>
<b>LESS REVENUES</b>									
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	\$251,684	(\$66,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$185,184
INTERGOV'L CHARGES 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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$251,684</b>	<b>(\$66,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,184</b>
<b>NET COST:</b>	<b>\$300,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,765</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	County Executive	<b>3. DEPT. NO.</b>	09	<b>5. FUND NAME</b>	General Fund		
<b>2. PROGRAM</b>	Cultural Affairs	<b>4. PROGRAM NO.</b>	108/3	<b>6. FUND NO.</b>	1110		
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>				
Adjust Expenditure & Revenue lines			POSITION#	TITLE	# FTE		
<b>9. DECISION ITEM NUMBER</b> EXEC-CULT-1							
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Reduce the Grants Program to reflect reductions from outside funders. Also, reallocate a minimal amount to establish an LTE line.							
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000		
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>				
			<b>REQUESTED EXPENDITURES</b>				
			PERSONNEL COSTS		\$100		
			OPERATING EXPENSE		(\$100)		
			CONTRACTUAL EXPENSE		(\$66,500)		
			OPERATING OUTLAY		\$0		
			<b>TOTAL EXPENSE</b>		<b>(\$66,500)</b>		
			<b>RELATED REVENUES</b>				
			TAXES		\$0		
			INTERGOVERNMENTAL REVENUE		\$0		
LICENSES & PERMITS		\$0					
FINES, FORFEITS & PENALTIES		\$0					
PUBLIC CHARGES FOR SERVICES		(\$66,500)					
INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0					
MISCELLANEOUS		\$0					
OTHER FINANCING SOURCES		\$0					
<b>TOTAL REVENUE</b>		<b>(\$66,500)</b>					
<b>NET COST TO COUNTY</b>		<b>\$0</b>					
<b>(b) What are the consequences of not funding this request?</b>							
<b>(c) What savings/productivity improvements will result from approval of this request?</b>							

