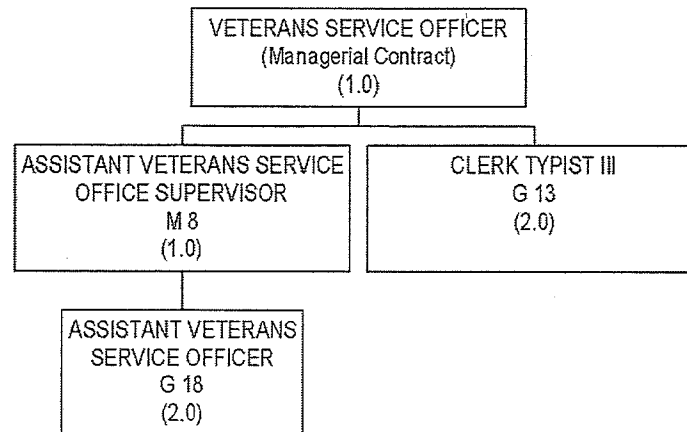


# VETERANS SERVICE



# DANE COUNTY VETERANS SERVICE OFFICE

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210 Martin Luther King Jr. Boulevard - Room 108  
Madison, Wisconsin 53703  
Telephone: (608) 266-4158  
Fax: (608) 266-4156  
Web: [www.danevets.com](http://www.danevets.com)



Joe Parisi  
Dane County Executive

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Dan Connery  
Veterans Service Officer

## **DANE COUNTY VETERANS SERVICE OFFICE – 2015 BUDGET NARRATIVE SUMMARY**

With respect to the CVSO's operating expenses/contractual services and 5-year forecast, it shall be assumed that some expenditure lines will increase over time. Object Code 20531 (Grave Care) generally increases slightly each year. Object Code 32431 (Software Maintenance) has not increased in 3 years; however, we anticipate the company we contract with will eventually raise their rates. We also expect Object Code 22763 (Vets Ride with Pride – bus passes) to rise a modest 5% each year due to increased ridership and rising bus pass costs.

On the bright side, we do expect to see a decrease in Object Code 22043 (Printing/Office Supplies), as our office has become paperless and due to our transition to electronic claim filing.

In recapping, some expenses in our 5-year forecast are projected to remain flat, while others are undoubtedly expected to increase and at least one expense should decrease. We have provided our best estimate based on evaluating current trends and past budgets.

[Personal Services not part of this summary.]

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>VETERANS SERVICE</u></b>						
VETERANS SERVICE OFFICER	MC 72,820 D	1.00	1.00	1.00		
ASSISTANT VETERAN SERVICE OFFICE SUPERVISOR	M 8	1.00	1.00	1.00		
ASSISTANT VETERANS SERVICE OFFICER	G 18	2.00	2.00	2.00		
ADMINISTRATIVE ASSISTANT II	G 17	1.00	0.00	0.00		
CLERK TYPIST III	G 13	1.00	2.00	2.00		
<b>VETERANS SERVICE TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

D - RES. 17, 13-14 ADOPTED MAY 23, 2013, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING JUNE 2, 2018.

3

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

**Mission:**  
 To provide efficient, 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 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 Wisconsin State Statute Chapter 45, the Veterans Service Office is available to serve approximately 30,000 veterans (plus their dependents) who reside in Dane County. Office staff assists county residents in securing a wide range of federal, state, and local benefit entitlements. In conjunction with the Veterans Service Commission, the department administers county and donated funds available for emergency assistance to veterans and their families. This department administers the Vets Ride with Pride bus pass program for VA service-disabled and VA Pension recipient veterans. Office partners with Veterans Law Center personnel who provide free legal assistance to area veterans. In 2013, 3,192 individual and family interviews were conducted and 13,380 telephone inquiries fielded or were made. Fifty-five veterans were assisted with eviction prevention or utility disconnect prevention in 2013. This department was instrumental in generating \$155,441,000 in federal benefits in 2013, including VA Hospital medical care and prescription drugs to Dane County veterans, and benefits of \$80,559 from state programs. Veterans service officers conducted regular outreach at Dryhooch, Madison College, Sun Prairie - Colonial Club, Stoughton Senior Center, River Valley Bank - Madison, Oakhill Correctional Institute, and the VA Hospital. Service officers also regularly staff information tables at events and perform benefit briefings for local community partners.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$433,140	\$487,270	\$0	\$0	\$487,270	\$117,905	\$473,197	\$494,600
Operating Expenses	\$73,980	\$70,400	\$19,117	\$0	\$89,517	\$20,730	\$88,743	\$70,400
Contractual Services	\$2,993	\$3,500	\$0	\$0	\$3,500	\$2,093	\$3,493	\$3,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$510,113</b>	<b>\$561,170</b>	<b>\$19,117</b>	<b>\$0</b>	<b>\$580,287</b>	<b>\$140,727</b>	<b>\$565,433</b>	<b>\$568,200</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$13,000	\$13,000	\$0	\$0	\$13,000	\$0	\$13,000	\$13,000
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	\$31,833	\$1,700	\$0	\$0	\$1,700	\$1,179	\$1,700	\$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
<b>TOTAL</b>	<b>\$44,833</b>	<b>\$14,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,700</b>	<b>\$1,179</b>	<b>\$14,700</b>	<b>\$14,700</b>
<b>GPR SUPPORT</b>	<b>\$465,280</b>	<b>\$546,470</b>			<b>\$565,587</b>			<b>\$553,500</b>
<b>F.T.E. STAFF</b>	<b>6.000</b>	<b>6.000</b>					<b>6.000</b>	<b>6.000</b>

4

<b>Dept:</b> Veterans Service Office	57	<b>Fund Name:</b> General Fund									
<b>Prgm:</b> Veterans Services	000/00	<b>Fund No.:</b> 1110									
DI#	NONE	2015 Base	Net Decision Items							2015 Requested Budget	
			01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>											
	Personnel Costs	\$494,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$494,600
	Operating Expenses	\$70,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,400
	Contractual Services	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$568,200</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>\$568,200</b>
<b>PROGRAM REVENUE</b>											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
	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	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700
	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>\$14,700</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>\$14,700</b>
<b>GPR SUPPORT</b>		<b>\$553,500</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>\$553,500</b>
<b>F.T.E. STAFF</b>		<b>6.000</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>0.000</b>	<b>0.000</b>	<b>6.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2015 BUDGET BASE</b>		\$568,200	\$14,700	\$553,500
<b>2015 REQUESTED BUDGET</b>		\$568,200	\$14,700	\$553,500

5

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$433,140	\$487,270	\$0	\$0	\$487,270	\$117,905	\$473,197	\$0	\$494,600
OPERATING EXPENSE	\$73,980	\$70,400	\$19,117	\$0	\$89,517	\$20,730	\$88,743	\$0	\$70,400
CONTRACTUAL SERVICES	\$2,993	\$3,500	\$0	\$0	\$3,500	\$2,093	\$3,493	\$0	\$3,200
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$510,113	\$561,170	\$19,117	\$0	\$580,287	\$140,727	\$565,433	\$0	\$568,200
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$13,000	\$13,000	\$0	\$0	\$13,000	\$0	\$13,000	\$0	\$13,000
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	\$31,833	\$1,700	\$0	\$0	\$1,700	\$1,179	\$1,700	\$0	\$1,700
INTERGOVL 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
TOTAL PROGRAM REVENUES	\$44,833	\$14,700	\$0	\$0	\$14,700	\$1,179	\$14,700	\$0	\$14,700
NET COST:	\$465,280	\$546,470	\$19,117	\$0	\$565,587	\$139,548	\$550,733	\$0	\$553,500

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	\$494,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$494,600
OPERATING EXPENSE	\$70,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,400
CONTRACTUAL SERVICES	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$568,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$568,200
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
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	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700
INTERGOVL 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
TOTAL PROGRAM REVENUES	\$14,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,700
NET COST:	\$553,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$553,500

6

DEPARTMENT: Veterans Service Office  
PROGRAM: Veterans Services

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
15	VETSRVS	10009	SALARIES AND WAGES	\$270,496	\$354,060	\$0	\$0	\$354,060	\$72,339	\$305,927	\$344,300
15	VETSRVS	10027	OVERTIME	\$186	\$100	\$0	\$0	\$100	\$0	\$100	\$100
15	VETSRVS	10072	LIMITED TERM EMPLOYEES	\$26,730	\$0	\$0	\$0	\$0	\$5,302	\$34,090	\$0
15	VETSRVS	10090	PER MEETING	\$1,128	\$0	\$0	\$0	\$0	\$264	\$1,071	\$0
15	VETSRVS	10099	RETIREMENT FUND	\$26,231	\$29,030	\$0	\$0	\$29,030	\$5,956	\$25,395	\$27,600
15	VETSRVS	10108	SOCIAL SECURITY	\$24,330	\$27,180	\$0	\$0	\$27,180	\$5,766	\$25,900	\$26,400
15	VETSRVS	10117	HEALTH	\$41,312	\$61,200	\$0	\$0	\$61,200	\$18,138	\$62,356	\$76,300
15	VETSRVS	10126	HEALTH-RETIREES	\$6,135	\$5,800	\$0	\$0	\$5,800	\$8,264	\$8,264	\$9,000
15	VETSRVS	10153	DENTAL	\$5,450	\$7,500	\$0	\$0	\$7,500	\$1,853	\$7,809	\$8,700
15	VETSRVS	10180	LIFE INSURANCE	\$126	\$200	\$0	\$0	\$200	\$21	\$85	\$100
15	VETSRVS	10185	FSA ADMINISTRATION FEE	\$88	\$100	\$0	\$0	\$100	\$0	\$100	\$100
15	VETSRVS	10189	WORKERS COMPENSATION	\$3,000	\$2,100	\$0	\$0	\$2,100	\$0	\$2,100	\$2,000
15	VETSRVS	10243	RETIREE SICK LEAVE CASH PAYOUT	\$27,926	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	VETSRVS	20531	CARE OF VETERANS GRAVES	\$16,764	\$17,700	\$0	\$0	\$17,700	\$0	\$17,700	\$17,700
15	VETSRVS	20648	CONFERENCES AND TRAINING	\$5,626	\$5,000	\$0	\$0	\$5,000	\$843	\$5,000	\$5,000
15	VETSRVS	20795	DATABASE LICENSES	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
15	VETSRVS	20922	DONATED EMERGENCY AID	\$1,670	\$1,000	\$4,727	\$0	\$5,727	\$425	\$5,727	\$1,000
15	VETSRVS	21413	LIBRARY	\$115	\$300	\$0	\$0	\$300	\$0	\$150	\$300
15	VETSRVS	21584	MEMBERSHIP FEES	\$245	\$300	\$0	\$0	\$300	\$120	\$300	\$300
15	VETSRVS	22043	PRTNG STA & OFFICE SUPPLIES	\$5,999	\$6,300	\$0	\$0	\$6,300	\$1,456	\$5,881	\$6,300
15	VETSRVS	22250	REPAIR OF EQUIPMENT	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100
15	VETSRVS	22367	SETTING HEADSTONES & FLAGHOLD	\$1,521	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
15	VETSRVS	22646	TRAVEL EXPENSE	\$1,861	\$1,800	\$0	\$0	\$1,800	\$411	\$1,861	\$1,800
15	VETSRVS	22736	TELEPHONE	\$721	\$500	\$0	\$0	\$500	\$157	\$431	\$500
15	VETSRVS	22760	VETERANS OUTREACH PROGRAM	\$100	\$400	\$0	\$0	\$400	\$100	\$303	\$400
15	VETSRVS	22761	VETERANS BUS PASSES	\$8,250	\$15,500	\$0	\$0	\$15,500	\$0	\$15,500	\$15,500
15	VETSRVS	22762	VETERANS AID	\$15,400	\$19,500	\$0	\$0	\$19,500	\$7,719	\$19,500	\$19,500
15	VETSRVS	22763	VETS RIDE WITH PRIDE EXPENSE	\$15,710	\$0	\$14,390	\$0	\$14,390	\$9,499	\$14,390	\$0
15	VETSRVS	31260	INSURANCE	\$900	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$1,100
15	VETSRVS	32431	SOFTWARE MAINTENANCE	\$2,093	\$2,100	\$0	\$0	\$2,100	\$2,093	\$2,093	\$2,100
<b>TOTAL EXPENDITURES</b>				<b>\$510,113</b>	<b>\$561,170</b>	<b>\$19,117</b>	<b>\$0</b>	<b>\$580,287</b>	<b>\$140,727</b>	<b>\$565,433</b>	<b>\$568,200</b>

7

DEPARTMENT: Veterans Service Office  
PROGRAM: Veterans Services

YR	ORG CODE	OBJECT CODE	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
15	VETSRVS	10009	SALARIES AND WAGES		\$344,300								\$344,300
15	VETSRVS	10027	OVERTIME		\$100								\$100
15	VETSRVS	10072	LIMITED TERM EMPLOYEES		\$0								\$0
15	VETSRVS	10090	PER MEETING		\$0								\$0
15	VETSRVS	10099	RETIREMENT FUND		\$27,600								\$27,600
15	VETSRVS	10108	SOCIAL SECURITY		\$26,400								\$26,400
15	VETSRVS	10117	HEALTH		\$76,300								\$76,300
15	VETSRVS	10126	HEALTH-RETIRES		\$9,000								\$9,000
15	VETSRVS	10153	DENTAL		\$8,700								\$8,700
15	VETSRVS	10180	LIFE INSURANCE		\$100								\$100
15	VETSRVS	10185	FSA ADMINISTRATION FEE		\$100								\$100
15	VETSRVS	10189	WORKERS COMPENSATION		\$2,000								\$2,000
15	VETSRVS	10243	RETIREE SICK LEAVE CASH PAYOUT		\$0								\$0
15	VETSRVS	20531	CARE OF VETERANS GRAVES		\$17,700								\$17,700
15	VETSRVS	20648	CONFERENCES AND TRAINING		\$5,000								\$5,000
15	VETSRVS	20795	DATABASE LICENSES		\$1,000								\$1,000
15	VETSRVS	20922	DONATED EMERGENCY AID		\$1,000								\$1,000
15	VETSRVS	21413	LIBRARY		\$300								\$300
15	VETSRVS	21584	MEMBERSHIP FEES		\$300								\$300
15	VETSRVS	22043	PRTNG STA & OFFICE SUPPLIES		\$6,300								\$6,300
15	VETSRVS	22250	REPAIR OF EQUIPMENT		\$100								\$100
15	VETSRVS	22367	SETTING HEADSTONES & FLAGHOLDI		\$1,000								\$1,000
15	VETSRVS	22646	TRAVEL EXPENSE		\$1,800								\$1,800
15	VETSRVS	22736	TELEPHONE		\$500								\$500
15	VETSRVS	22760	VETERANS OUTREACH PROGRAM		\$400								\$400
15	VETSRVS	22761	VETERANS BUS PASSES		\$15,500								\$15,500
15	VETSRVS	22762	VETERANS AID		\$19,500								\$19,500
15	VETSRVS	22763	VETS RIDE WITH PRIDE EXPENSE		\$0								\$0
15	VETSRVS	31260	INSURANCE		\$1,100								\$1,100
15	VETSRVS	32431	SOFTWARE MAINTENANCE		\$2,100								\$2,100
<b>TOTAL EXPENDITURES</b>					<b>\$568,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$568,200</b>

8



DEPARTMENT: Veterans Service Office  
 PROGRAM: Veterans Services

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
15	VETSRVS	81500	STATE AID-VETERANS SERV OFFICE	\$13,000	\$13,000	\$0	\$0	\$13,000	\$0	\$13,000	\$13,000
15	VETSRVS	81510	DONATED EMERGENCY AID REVENUI	\$750	\$1,000	\$0	\$0	\$1,000	\$1,179	\$1,000	\$1,000
15	VETSRVS	81705	FLAGHOLDER REVENUE	\$983	\$700	\$0	\$0	\$700	\$0	\$700	\$700
15	VETSRVS	81706	VETS RIDE WITH PRIDE REVENUE	\$30,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>				<b>\$44,833</b>	<b>\$14,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,700</b>	<b>\$1,179</b>	<b>\$14,700</b>	<b>\$14,700</b>

9

DEPARTMENT: Veterans Service Office  
 PROGRAM: Veterans Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
15	VETSRVS	81500	STATE AID-VETERANS SERV OFFICE		\$13,000								\$13,000
15	VETSRVS	81510	DONATED EMERGENCY AID REVENUE		\$1,000								\$1,000
15	VETSRVS	81705	FLAGHOLDER REVENUE		\$700								\$700
15	VETSRVS	81706	VETS RIDE WITH PRIDE REVENUE		\$0								\$0
<b>TOTAL REVENUES</b>					<b>\$14,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,700</b>

10



**Dane County  
5-Year Budget Projections**

**Department:**

**Veterans Service Office**

**Program:**

**Veterans Services**

<b>Expenditures</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Personal Services	\$487,270	\$497,500	\$511,300	\$522,200	\$535,600	\$545,200
Operating Expenses	\$70,400	\$104,300	\$106,525	\$108,688	\$110,992	\$113,343
Contractual Services	\$3,500	\$3,200	\$3,422	\$3,444	\$3,467	\$3,690
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$561,170</b>	<b>\$605,000</b>	<b>\$621,247</b>	<b>\$634,332</b>	<b>\$650,059</b>	<b>\$662,233</b>

<b>Revenue</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$14,700</b>	<b>\$14,700</b>	<b>\$14,700</b>	<b>\$14,700</b>	<b>\$14,700</b>	<b>\$14,700</b>

<b>GPR Impact</b>	<b>\$546,470</b>	<b>\$590,300</b>	<b>\$606,547</b>	<b>\$619,632</b>	<b>\$635,359</b>	<b>\$647,533</b>
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*Percentage Change*                      **8.02%**                      **2.75%**                      **2.16%**                      **2.54%**                      **1.92%**

DEPARTMENT: Veterans Service Office  
 PROGRAM: Veterans Services Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
					2014			ACTIONS	BUDGET	YTD	TOTAL	BASE
15	CPVETS	57366	ELECTRONIC SIGNATURE PADS	C	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0
<b>TOTAL EXPENDITURES</b>					\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0

13

DEPARTMENT: Veterans Service Office  
 PROGRAM: Veterans Services Capital Projects

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A  
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YR	ORG CODE	OBJECT CODE	DESCRIPTION	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
15	CPVETS	57366	ELECTRONIC SIGNATURE PADS	\$0								\$0
			TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

14

DEPARTMENT: Veterans Service Office  
 PROGRAM: Veterans Services Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
15	CPVETS	84974	BORROWING PROCEEDS	C	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

15

DEPARTMENT: Veterans Service Office  
 PROGRAM: Veterans Services Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
15	CPVETS	84974	BORROWING PROCEEDS	C	\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

16