



DANE COUNTY CLERK OF COURT'S OFFICE

Jeff Okazaki, Clerk of Court | September 24, 2024

EXECUTIVE'S BUDGET SUMMARY

DECISION ITEMS		
Contractual Changes - Expenses		
	Amount	County Exec Budget
GAL Watts & ME	\$40,000	Approved
GAL Civil	\$5,400	Approved
CDP Attorneys	\$319,675	Approved
Contractual Changes – Revenue		
GAL Fees	\$35,700	Approved
CDP Reimbursement	\$81,000	Approved
Circuit Court Block Grant	\$167,450	Approved
Reallocations		
Interpreter Services – Court	\$3,000	Approved
Interpreter Services – Pretrial	\$3,000	Approved
LTE - Clerk Commissioner	\$33,910	Approved
LTE - Clerk General	\$33,910	Approved
New Expenditure Requests		
None	\$0	N/A
TOTAL GPR Impact	\$80,925	

EXECUTIVE'S BUDGET SUMMARY

CAPITAL ITEMS		
Capital Projects	Amount	County Exec Budget
Courtroom A/V & Technology	\$2,300,000	Approved

KEY BUDGET ITEMS



Expense
Guardian Ad
Litem



Expense
Criminal Defense
Program



Revenue
Court Support
Payments



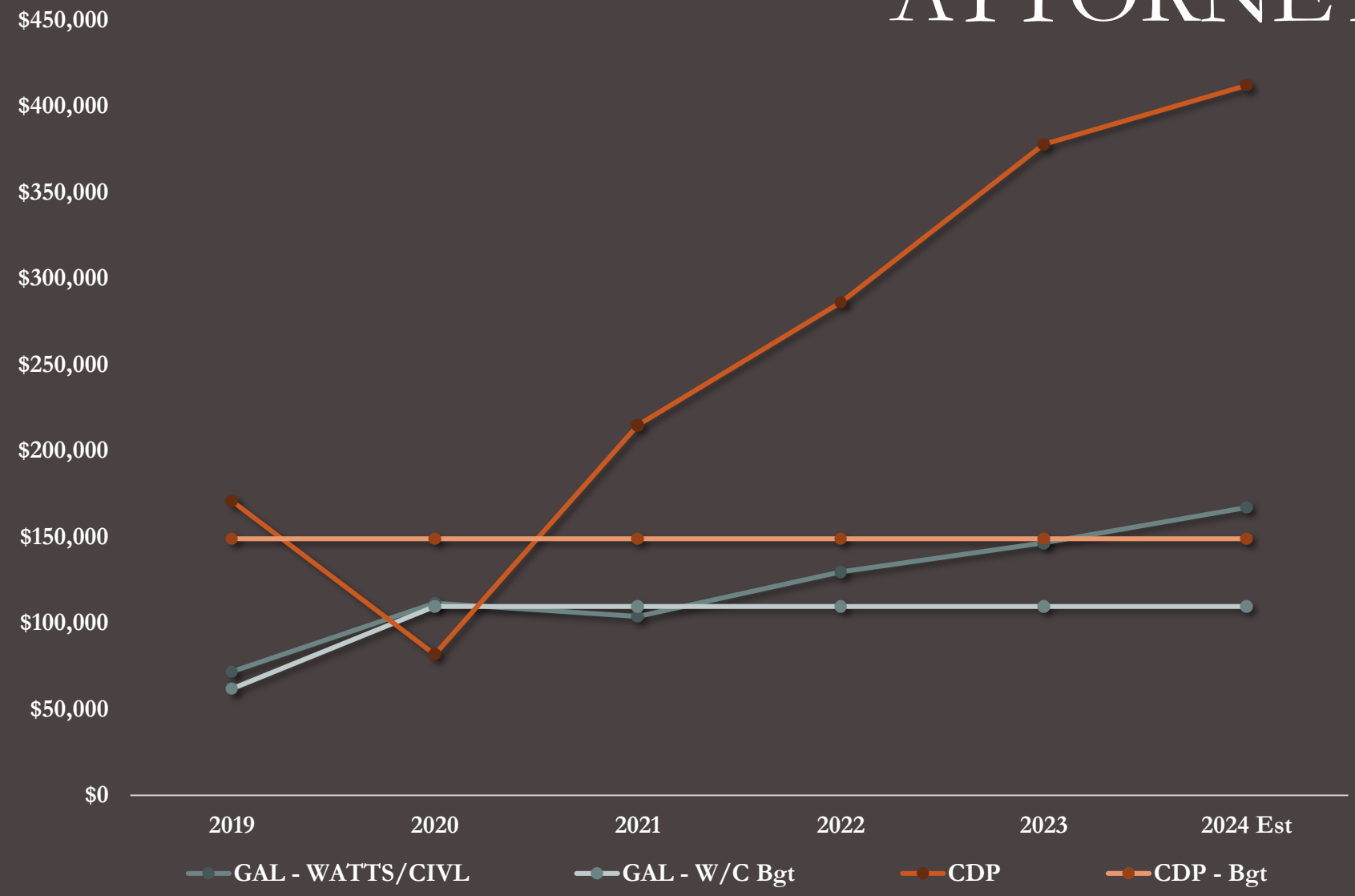
Technology
Court A/V
Replacement



Reallocations
Budget Neutral
Dept.
Adjustments



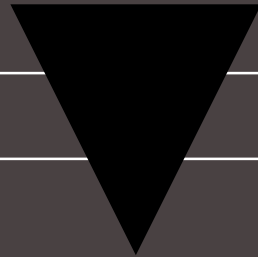
ATTORNEY FEES



2024 Budget

GAL - \$109,600

CDP - \$110,325



2025 Proposed

GAL - \$155,000 (+\$9,700)

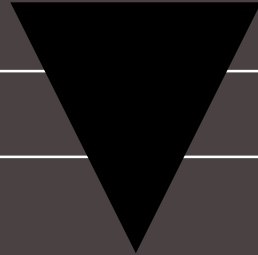
CDP - \$430,000 (+\$238,675)

**EXPENSES
GAL/CDP
BUDGET WITH
REVENUE
OFFSET**

Court Support Revenue

2024 - \$1,466,550

2025 - \$1,634,000 (+\$167,450)



2025 Proposed Increases

Expense - \$365,075

Revenue - \$284,150

GPR Impact - \$80,925

**REVENUE
& FINAL
STATE COURT
SUPPORT
PAYMENT**

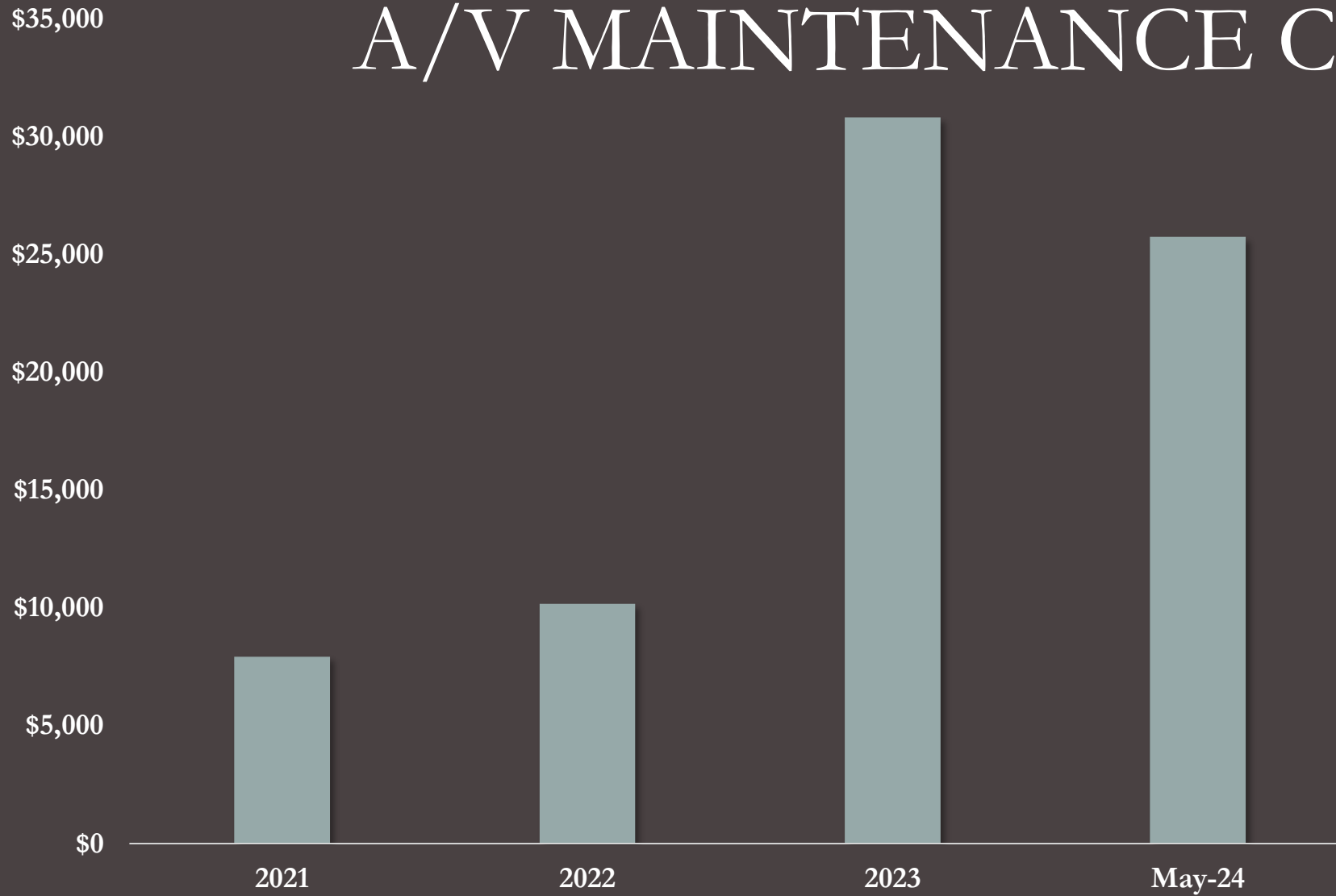


COURTROOM

Replacing aging technology
with limited practical life and
functionality

- ◆ \$2,300,000 Capital Project
- ◆ 10-Year Cycle
- ◆ Reduced Maintenance

A/V MAINTENANCE COSTS



BUDGET NEUTRAL ADJUSTMENTS



Interpreter Services
Clerk of Courts

Interpreter Services
PreTrial Services



LTE
Clerk of Court -
Commissioner

LTE
Clerk of Court -
General

THANK YOU



Jeff Okazaki

Clerk of Circuit Court / Register in Probate



Email

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DANE COUNTY