

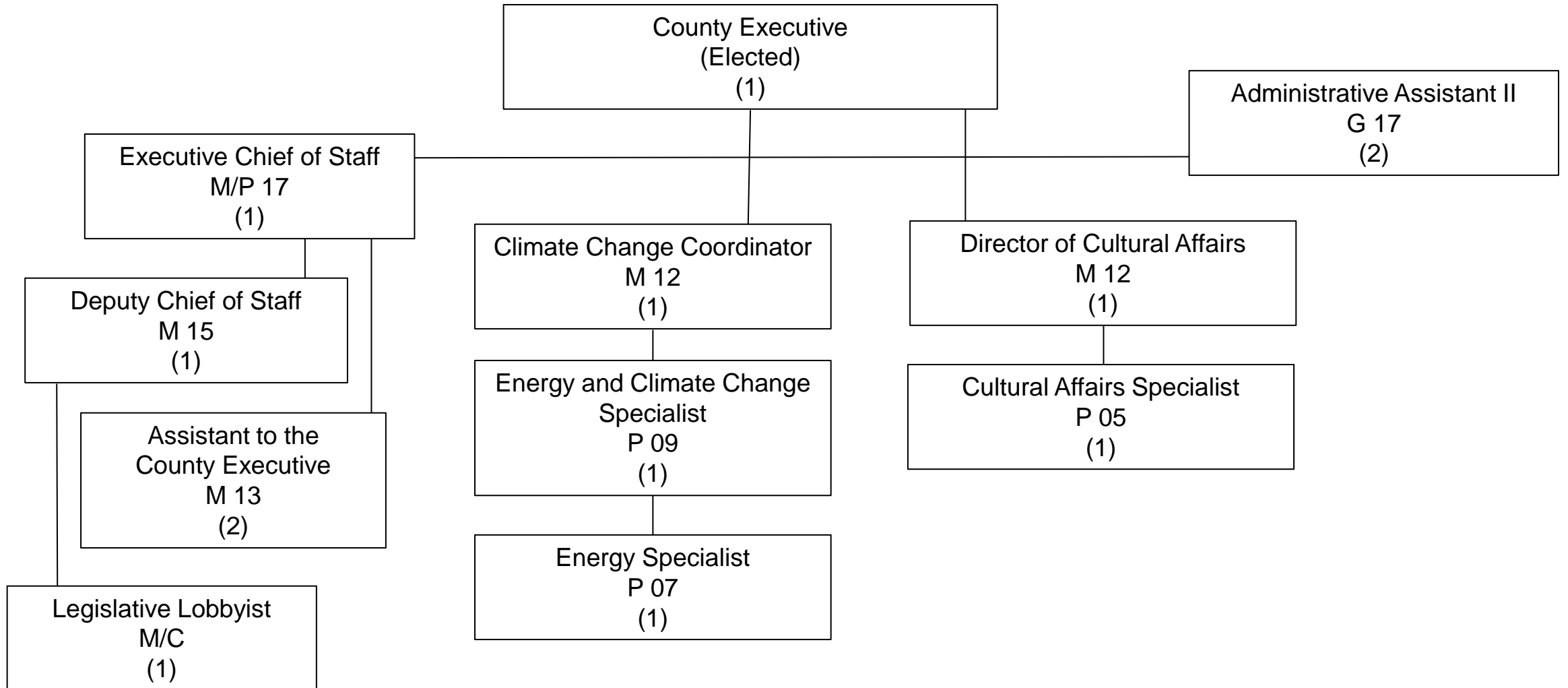
County Executive Office

2025 Total Number of FTEs:	13
Executive Office:	7 (6 FTE plus County Executive)
OECC:	3
Dane Arts:	2
Legislative Lobbyist:	1

Total 2025 Department Spending:	\$2,753,993
Total 2025 GPR Spending:	\$2,578,809
Total GPR reduction to meet 4%:	\$103,152

Other revenue sources funding department programming:	Dane Arts calendar and poster sales, OECC federal grants
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County Executive Office



How we are making our 4% GPR reduction

New Revenue:

- \$67,500 in EV Tax Credit Revenue

Reductions:

- \$2,000 from Dane Arts Calendar Account
- \$1,500 from Dane Arts Poster Account
- \$3,000 from Dane Arts Expenses
- \$500 from Dane Arts Memberships
- \$2,000 from Dane Arts DABL Expenses
- \$5,000 from Dane Arts Grants in Aid
- \$3,000 from County Exec Conferences and Training
- \$3,000 from County Exec Community Events
- \$10,000 from Legislative Lobbyist Conferences and Training
- \$5,000 from OECC Climate Change Council