

2025 RES-337

APPROVING SUPPLEMENTAL OPERATING BUDGET CARRYFORWARD LINES FROM FISCAL YEAR 2025 TO 2026

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7 Table 5 in Sub. 1 to 2025 RES-174 lists the amounts of various operating line items that
8 are to be carried forward from fiscal year 2025 to 2026. The list in Table 5 omitted
9 certain budget lines that require the unexpended balances to carryforward from 2025 to
10 2026. The lines are listed in the attached table.

12 **THEREFORE BE IT RESOLVED** that unexpended balances in the operating line items
13 listed in the attached table be carried forward from fiscal year 2025 to 2026.

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES	REVENUES
			MODIFIED BUDGET	MODIFIED BUDGET
39000	36560	DONATION EXPENSE	53,267	
39000	81560	GIFTS AND GRANTS		11,100
40000	36560	DONATION EXPENSE	100	
40000	81560	GIFTS AND GRANTS		100
42000	36560	DONATION EXPENSE	1,100	
42000	81560	GIFTS AND GRANTS		1,000
43000	81560	GIFTS AND GRANTS		54,130
50000	36560	DONATION EXPENSE	100	
50000	81560	GIFTS AND GRANTS		100
60000	36560	DONATION EXPENSE	100	
60000	81560	GIFTS AND GRANTS		100
70000	36560	DONATION EXPENSE	100	
70000	81560	GIFTS AND GRANTS		100
80000	36560	DONATION EXPENSE	100	
80000	81560	GIFTS AND GRANTS		100
95000	36560	DONATION EXPENSE	100	
95000	81560	GIFTS AND GRANTS		100
AECADMIN	20652	CONCESSIONAIRE MARKETING	64,097	
AECXHAL	20654	CONCESSIONAIRE MAINTENANCE	41,421	
AECXHAL	32837	XHALL NAMING COMMISSION	20,000	
CULAFF	20067	DABL EXPENSE	35,436	
CULAFF	21457	LUSSIER TRUST EXPENSE	160,779	
CULAFF	30017	EVJUE FUND EXPENSE	4,178	
CULAFF	31089	GRANTS-IN-AID PROGRAM	181,452	
CULAFF	80043	DABL REVENUE		
CULAFF	84378	LUSSIER TRUST REVENUE		95,613
EMEMS	20310	MEDICATION VENDING EXPENSE	59,964	
EMEMS	32105	PULSEPOINT POS	27,129	
EMEMS	80134	MEDICATION VENDING REVENUE		
EMEMS	84895	PULSEPOINT PARTNER REVENUE		20,000
EXTENSN	20002	4-H CLUB EXPENSE		
EXTENSN	20506	BTEC 2025 GRANT EXPENSE	46,804	
EXTENSN	20955	ENV COUNCIL YAHARA WATER TRAIL	21,460	
EXTENSN	21030	FINANCIAL EDUCATION CTR GRANT	17,080	
EXTENSN	21043	FOOD COUNCIL	9,181	
EXTENSN	21070	GENERAL EXTENSION SALES MATERL	500	
EXTENSN	212895	IRS FFY25 VITA GRANT EXPENSE	70,280	
EXTENSN	21501	MASTER GARDENER PROJECT GARDEN	16,016	
EXTENSN	21825	ORGANIC CONVERSION PILOT PROG	2,000	
EXTENSN	21841	OVPC 2025 GRANT EXPENSE	142,122	
EXTENSN	22308	SARE 2025 GRANT EXPENSE	39,397	
EXTENSN	801005	IRS VITA FFY25 GRANT REVENUE		70,280
EXTENSN	80176	4-H CLUB DUES		

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES	REVENUES
			MODIFIED BUDGET	MODIFIED BUDGET
EXTENSN	80214	SARE 2025 GRANT REVENUE		39,397
EXTENSN	80218	BTEC 2025 GRANT REVENUE		46,804
EXTENSN	80219	OVPC 2025 GRANT REVENUE		142,122
EXTENSN	84288	GENERAL EXTENSION SALES		4,000
EXTENSN	84381	ENV COUN DONATIONS-YAHARA WATR		
EXTENSN	84382	MASTER GARDENER PROJECT GARDEN		
INFOMGT	30026	ARP EXPENSES	391,224	
INFOMGT	81367	ARP REVENUE		391,453
LIBR	20507	BOOKS & MATERIALS FOR LIB COLL	113,275	
LIBR	21415	LIBRARY DONATIONS PURCHASES	42,652	
LIBR	214151	DONATIONS – ROOTS & WINGS	8,000	
LIBR	214153	DONATIONS – SCLS GRANTS	1,000	
LIBR	214154	DONATIONS – GO BIG READ	2,000	
LIBR	214155	DONATIONS – SUMMER READING	1,000	
LWRADMIN	21360	LAKE PROPERTY NUMBERING SIGNS	1,436	
LWRADMIN	80125	URBAN FORESTRY GRANT		25,000
LWRCONSV	20779	DANE DEMO FARMS EXPENSE	1,030	
LWRCONSV	80158	DANE DEMO FARMS REVENUE		
LWRPKHC	10088	LTE OUTREACH		
LWRPKHC	20136	OUTREACH PROGRAMS	20,318	
LWRPKHC	21061	FRIENDS MATCHING ACCOUNT	20,855	
LWRPKHC	80172	OUTREACH PROGRAM REVENUE		
LWRPKHC	84306	FRIENDS MATCHING ACCOUNT		2,000
LWRPKLKM	21639	MISCELLANEOUS DONATION EXPENSE		
LWRPKLKM	81520	DONATIONS		
LWRPKOP	10104	LTE-ASSISTANT PARK PLANNER	14,835	
LWRPKOP	20071	ANDERSON FARM DEVELOPMENT	96,125	
LWRPKOP	20072	ANDERSON FARM MAINTENANCE		
LWRPKOP	20127	MORTON FOREST MAINTENANCE	989	
LWRPKOP	20259	WILKE PRAIRIE EXPENSE	32,760	
LWRPKOP	20264	WALKING IRON PARK STAMP EXPENS	2,528	
LWRPKOP	20412	BADGER MILL CREEK RESTORATION	20,287	
LWRPKOP	20933	DYRESON BUILDING & GROUNDS EXP	8,143	
LWRPKOP	21053	FRIENDS OF THE PARK	223,067	
LWRPKOP	21054	FRIENDS OF LKVW CNSRV & GRNDS	148,263	
LWRPKOP	22793	WALKING IRON WOLF	8,251	
LWRPKOP	81566	DONATIONS		
LWRPKOP	84251	FRIENDS OF LKVW CONSRV&GRDS		3,000
LWRPKOP	84252	FRIENDS OF THE PARK		31,200
LWRPKOP	84267	MADISON PRIARIE DEVELOPMENT		100
LWRPKOP	84870	WDNR MOU REVENUE		
LWRWRED	21473	MAMSWAP PRODUCTS EXPENSE	35,100	
LWRWRED	21474	MAMSWAP PROGRAMMATIC EXPENSES	271,466	

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			MODIFIED BUDGET	MODIFIED BUDGET
LWRWRED	81670	MAMSWAP PRODUCT SALES REVENUE		35,100
LWRWRED	81773	NR 216 INFO AND EDUC REV		83,885
OCJR	20549	CJ INITIATIVES	110,750	
OCJR	20626	COMMUNITY COURT GRANT EXPENSE	102,898	
OCJR	30739	CRIMINAL JUSTICE REFORM EXP	789,128	
OCJR	80093	COMMUNITY COURT GRANT REVENUE		423,898
OECC	20935	EECBG GRANT EXPENSE	146,916	
OECC	30186	SLIPSTREAM POS-DOE GRANT	57,589	
OECC	30283	CLIMATE CHANGE MODELING	16,912	
OECC	30284	CLIMATE GRANT FUND PGM	45,416	
OECC	30541	CHARGE UP GRANT EXPENSES	1,172,759	
OECC	80187	DOE GRANT REVENUE		96,610
OECC	80194	CHARGE UP GRANT REVENUE		1,297,759
OECC	83167	EECBG GRANT REVENUE		
PDPLNDIV	20006	BROADBAND EQUITY ACCESS DEPLOY	20,171	
PDPLNDIV	80003	BROADBAND EQUITY ACCESS DEPLOY		20,171
PDPLNDIV	80126	DCHI REVENUE		
SHRFADM	21067	FRIENDS OF THE CADET PROGRAM		
SHRFADM	80178	FRIENDS OF PEER SUPPORT REV		
SHRFADM	80707	FRIENDS OF THE CADET PROGRAM		
SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV		
SHRFFLD	10034	OVERTIME-INTER-AGENCY	147,000	
SHRFFLD	10036	OVERTIME-BOAT PATROL	23,800	
SHRFFLD	10045	OVERTIME-COLISEUM	82,000	
SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL	108,411	
SHRFFLD	10054	OVERTIME -DCNTF HEROIN INITIAT	43,094	
SHRFFLD	10059	OT-PROJECT SAFE NEIGHBORHOOD	31,962	
SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT	49,434	
SHRFFLD	10063	OVERTIME-HIDTA GRANT	41,494	
SHRFFLD	10066	OVERTIME-SPEEDWAVES	57,013	
SHRFFLD	10069	OVERTIME-SERVICE PATROL	2,600	
SHRFFLD	20023	DCNTF METH INITIATIVE EXP	7,049	
SHRFFLD	20029	COM DEP PUBLIC RELATIONS ITEMS	1,000	
SHRFFLD	20092	FRIENDS OF EPC	6,887	
SHRFFLD	20100	FRIENDS OF COMMUNITY SUPPORT	1,000	
SHRFFLD	20477	BOAT EXPENSE	41,182	
SHRFFLD	20628	COMMUNITY ORIENTED POLICING	6,978	
SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE	17,097	
SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP	31,482	
SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP	2,487	
SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS	2,400	
SHRFFLD	21055	FRIENDS OF FST	2,083	
SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO	24,303	

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES	REVENUES
			MODIFIED BUDGET	MODIFIED BUDGET
SHRFFLD	21639	MISCELLANEOUS DONATION EXPENSE	1,081	
SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT	33,300	
SHRFFLD	30253	ALCOHOL ENFORCEMENT POS	96,455	
SHRFFLD	30272	SEATBELT ENFORCEMENT POS	44,426	
SHRFFLD	30346	SPEED TASK FORCE POS	45,925	
SHRFFLD	30647	CRISIS RESPONSE SUPPLEMENT PRG	250,000	
SHRFFLD	30924	DCNTF HEROIN INITIATIVE EXP	12,500	
SHRFFLD	30925	DRUG ENFORCEMENT POS	132,211	
SHRFFLD	31274	PROJECT SAFE NEIGHBORHOOD EXP	25,475	
SHRFFLD	31946	POS-PROJECT SAFE NEIGHBORHOOD		
SHRFFLD	32292	SAFE RIDER PROGRAM	5,000	
SHRFFLD	47206	WEM GRANT CAPITAL EQUIPMENT	12,000	
SHRFFLD	47418	EXPLOSVE ORDNANCE DISPSAL TEAM	38,934	
SHRFFLD	48848	TRT EQUIPMENT AND UNIFORMS	1,976	
SHRFFLD	80023	DCNTF METH INITIATIVE REV		9,518
SHRFFLD	80064	IMPAIRED DRIVER GRANT REVENUE		220,095
SHRFFLD	80124	HOMELAND SECURITY ALERT GRANT		2,106
SHRFFLD	80527	DRUG ENFORCEMENT GRANT		132,211
SHRFFLD	80540	BOAT PATROL		211,527
SHRFFLD	80579			
SHRFFLD	80673	SPEED TASK FORCE REVENUE		101,202
SHRFFLD	80709	FRIENDS OF COMMUNITY SUPPORT		
SHRFFLD	80718	RURAL SAFETY BELT REVENUE		127,767
SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM		38,934
SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV		12,000
SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT		
SHRFFLD	80728	TRT GRANT REVENUE		1,976
SHRFFLD	81181	OJA-PROJ SAFE NEIGHBORHOODS		24,420
SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV		25,228
SHRFFLD	83156	STORED VEHICLES REVENUE		5,000
SHRFSEC	21611	RESIDENT BETTERMENT FUNDS	378,939	
SHRFSEC	22048	PRISONER PROGRAM TRUST	8,847	
SHRFSEC	36560	DONATION EXPENSE		
SHRFSEC	81520	DONATIONS		
SHRFSEC	83001	PRISONER PROGRAMS TRUST REV		
SHRFSEC	83002	SSA INELIGIBLE RECEPIENTS		58,600
SHRFTC	10039	OVERTIME - LE ACADEMY	40,000	
SHRFTC	21063	FRIENDS OF THE DCLETC EXPENSE	50,621	
SHRFTC	80087	LAW ENFORCEMENT ACADEMY		100,000
SHRFTC	80606	FRIENDS OF THE DCLETC GIFTS		
SWCOMPST	47354	DROP-OFF KIOSKS AND CADDIES	62,000	
SWCOMPST	48063	PICKUP TRUCK AND TIPPER	51,272	
SWCOMPST	82522	USDA GRANT REVENUE		216,217

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES	REVENUES
			MODIFIED BUDGET	MODIFIED BUDGET
VETSRVS	20922	DONATED EMERGENCY AID	10,106	
VETSRVS	22763	VETS RIDE WITH PRIDE EXPENSE	93,684	
VETSRVS	81510	DONATED EMERGENCY AID REVENUE		1,000
VETSRVS	81706	VETS RIDE WITH PRIDE REVENUE		
ZOO	20148	ZOO INTERPRETATION GRANT EXP		
ZOO	20292	WOODLAND PK GRANT EXP	8,000	
ZOO	22520	STORYTELLING GRANT EXPENSE	54,700	
ZOO	36560	DONATION EXPENSE	443,574	
ZOO	80132	WOODLAND PK GRANT REV		8,000
ZOO	80155			
ZOO	80199	STORYTELLING GRANT REVENUE		113,800
ZOO	81520	DONATIONS		