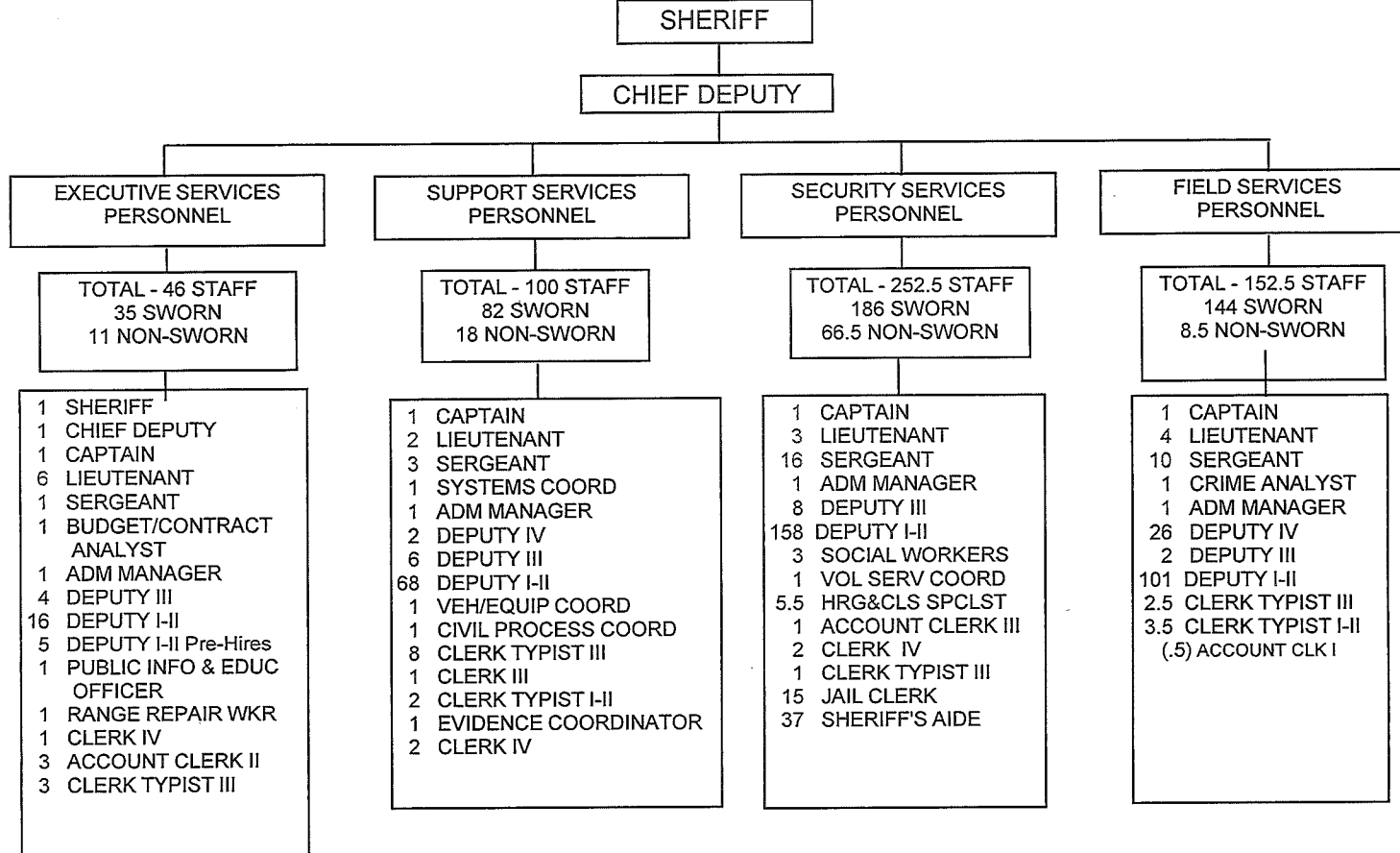


# PERSONNEL ORGANIZATION CHART

EFFECTIVE  
January 5, 2015



Authorized:	Sworn	Authorized:	Non Sworn
Supervisory	51	Supervisory	4
Non-Supervisory	<u>396</u>	Non-Supervisory	<u>100</u>
Total	447	Total	104

TOTAL	
Supervisory	55
Non-Supervisory	<u>496</u>
Total	551
	+1 provisional (Steele)
	<u>(+ 12 "unfunded" positions)</u>
Total	564

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2015MOD	2016		
					REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b>SHERIFF</b>							
SHERIFF	ME 131,300 C	1.00	1.00	1.00	1.00		
CHIEF DEPUTY SHERIFF	M 16	1.00	1.00	1.00	1.00		
CAPTAIN	M 14	4.00	4.00	4.00	4.00		
LIEUTENANT	O 19	15.00	15.00	15.00	15.00		
SERGEANT	O 17	30.00	30.00	30.00	30.00		
SYSTEMS COORDINATOR	P 12	1.00	1.00	1.00	1.00		
BUDGET & CONTRACT ANALYST	M 11	1.00	1.00	1.00	1.00		
ADMINISTRATIVE MANAGER	M 10	4.00	4.00	4.00	4.00		
CRIME ANALYST	P 9	1.00	1.00	1.00	1.00		
DEPUTY SHERIFF IV - DETECTIVE AND LAB	L 17	28.00	28.00	28.00	28.00		
DEPUTY SHERIFF III	L 16	20.00	20.00	20.00	20.00		
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	3.00	3.00	3.00	3.00		
EVIDENCE COORDINATOR	P 8	1.00	1.00	1.00	1.00		
DEPUTY SHERIFF I-I	L 15	320.00	320.00	320.00	320.00		
DEPUTY SHERIFF I-II	L 15	2.00 AD	2.00 AD	2.00 AD	2.00 AD		
DEPUTY SHERIFF I-III	L 15	1.00 AA	1.00 AA	1.00 AA	1.00 AA		
DEPUTY SHERIFF I-IV	L 15	1.00 D	1.00 D	1.00 D	1.00 D		
DEPUTY SHERIFF I-V	L 15	1.00 E	1.00 E	1.00 E	1.00 E		
DEPUTY SHERIFF I-VI	L 15	1.00 H	1.00 H	1.00 H	1.00 H		
DEPUTY SHERIFF I-VII	L 15	1.00 G	1.00 G	1.00 G	1.00 G		
DEPUTY SHERIFF I-VIII	L 15	1.00 K	1.00 K	1.00 K	1.00 K		
DEPUTY SHERIFF I-IX	L 15	1.00 K	1.00 K	1.00 K	1.00 K		
DEPUTY SHERIFF I-X	L 15	4.00 R	4.00 R	4.00 R	4.00 R		
DEPUTY SHERIFF I-XI	L 15	1.00 V	1.00 V	1.00 V	1.00 V		
DEPUTY SHERIFF I-XII	L 15	1.00 W	1.00 W	1.00 W	1.00 W		
DEPUTY SHERIFF I-XIII	L 15	1.00 X	1.00 X	1.00 X	1.00 X		
DEPUTY SHERIFF I-XIV	L 15	2.00 F	2.00 F	2.00 F	2.00 F		
DEPUTY SHERIFF I-XV	L 15	1.00 S	1.00 S	1.00 S	1.00 S		
DEPUTY SHERIFF I-XVI	L 15	1.00 T	1.00 T	1.00 T	1.00 T		
DEPUTY SHERIFF I-XVII	L 15	1.00 AH	1.00 AH	1.00 AH	1.00 AH		
DEPUTY SHERIFF I-XVIII	L 15	10.00 N	10.00 N	10.00 N	10.00 N		
DEPUTY SHERIFF I-XIX	L 15	0.00	5.00 AN	5.00 AN	5.00 AN		
DEPUTY SHERIFF I-XX	L 15	3.00 AO	3.00 AO	3.00 AO	3.00 AO		
CLASSIFICATION/HEARING SPECIALIST	P 7	5.50	5.50	5.50	5.50		
VOLUNTEER SERVICES COORDINATOR	P 7	1.00	1.00	1.00	1.00		
PUBLIC INFORMATION & EDUCATION OFFICER	P 5	1.0	1.0	1.0	1.0		
ACCOUNT CLERK III	G 16	1.0	1.0	2.0	2.0		
RANGE REPAIR WORKER	G 16	1.0	1.0	1.0	1.0		
CLERK IV	G 15	5.0	5.0	6.0	6.0		

SENIOR SOCIAL WORKER SW 20 2.0 2.0 AP  
 LEAD SOCIAL WORKER SW 21 0.5 0.5 AP  
 SECURITY SUPPORT SPECIALISTS G-1D 1.0

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2015MOD	2016		
					REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b>SHERIFF (continued)</b>							
JAIL CLERK	G 15	13.0	13.0	13.0	13.0		
JAIL CLERK	G 15	1.0 AB	1.0 AB	1.0 AB	1.0 AB	1.0 AB	
JAIL CLERK	G 15	1.0 AC	1.0 AC	1.0 AC	1.0 AC	1.0 AC	
ACCOUNT CLERK II	G 14	3.0	3.0	2.0	2.0		
CIVIL PROCESS COORDINATOR	G 14	1.0	1.0	1.0	1.0		
CLERK TYPIST III	G 13	14.5	14.5	13.5	13.5		
CLERK III	G 13	1.0	1.0	1.0	1.0		
VEHICLE & EQUIPMENT COORDINATOR	G 13	1.0	1.0	1.0	1.0		
ACCOUNT CLERK I	G 11	0.5	0.5	0.5	0.5		
SECURITY SUPPORT SPECIALIST	G 10	36.0	36.0	36.0	36.0		
SECURITY SUPPORT SPECIALIST	G 10	1.0 AB	1.0 AB	1.0 AB	1.0 AB		
SECURITY SUPPORT SPECIALIST	G 10	1.0 AC	1.0 AC	1.0 AC	1.0 AC		
SECURITY SUPPORT SPECIALIST	G 10	1.0	1.0	1.0	1.0		
CLERK TYPIST I-II	G 7-10	5.5	5.5	5.5	5.5		
<b>SHERIFF TOTAL</b>		<b>559.00</b>	<b>564.00</b>	<b>564.00</b>	<b>564.00</b>	<b>0.00</b>	<b>0.00</b>

- C - RES. 269, 13-14, ADOPTED APRIL 14, 2014, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS: **584**, **566.50**, **567.50**  
EFFECTIVE 2014: SALARY \$131,300; EFFECTIVE 2015: \$138,859; 2016 SALARY: \$140,595; 2017 SALARY: \$143,407; 2018 SALARY: \$146,275.
- D - RES. 319, 99-00, ADOPTED MAY 4, 2000, CREATED POSITION #2356. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- E - RES. 251, 00-01, ADOPTED JANUARY 18, 2001, CREATED POSITION # 2411. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- F - POSITIONS TO BE FUNDED BY REIMBURSEMENT FROM THE DANE COUNTY REGIONAL AIRPORT.
- G - RES. 235, 05-06, ADOPTED FEBRUARY 2, 2006, CREATED POSITION #2589. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- H - RES. 320, 99-00, ADOPTED APRIL 6, 2000, CREATED POSITION #525. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- K - DEPUTY SHERIFF I-II POSITION (POSITION NUMBER 2413 AND 2414) CREATED BY RES. 356, 2000-01 ADOPTED MAY 3, 2001. TWO YEAR FUNDING FROM THE WI DEPARTMENT OF TRANSPORTATION (FREEWAY SERVICE PATROL).  
RES. 221, 13-14 (ADOPTED 2-06-14) EXTENDED FUNDING FOR POSITIONS 2413 AND 2414, THROUGH JUNE 30,2014, CONTINGENT UPON CONTUNED FINANCIAL SUPPORT FROM THE WISCONSIN DEPARTMENT OF TRANSPORTATION.  
RES 237, 2014 ADOPTED SEPTEMBER 04, 2014, EXTENDED THE CONTRACT FROM JUNE 30, 2014 THROUGH DECEMBER 31, 2014, CONTINGENT UPON CONTINUED GRANT FUNDING
- N - TEN DEPUTY I-II POSITIONS UNFUNDED DUE TO CLOSING OF SECOND FLOOR OF FERRIS CENTER; POSITION AUTHORITY REMAINS.
- R - RES. 55, 04-05, ADOPTED JULY 8, 2004, ACCEPTED FUNDING FROM THE TRANSPORTATION SECURITY ADMINISTRATION TO CREATE FOUR DEPUTY I-II POSITIONS. POSITIONS 2522, 2523, 2524 AND 2525 ARE CONTINGENT ON CONTINUED FUNDING.
- S - RES. 197, 06-07, ADOPTED JANUARY 4, 2007, CREATED POSITION 2606. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2015MOD	2016		
					REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b>SHERIFF (continued)</b>							
T - RES. 111, 07-08, ADOPTED OCTOBER 11, 2007, CREATED POSITION 2628. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.							
V - RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITION #2500. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.							
W - RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITION #2501. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.							
X - RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITION #2502. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.							
AA - RES. 318, 02-03, ADOPTED APRIL 10, 2003, CREATED POSITION #2498. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.							
AB - RES. 49, 2008-09 CREATED 1.0 JAIL CLERK PRE-HIRE POSITION WITH FUNDING FOR THE POSITION ALLOCATED FROM FUNDS FROM ONE CURRENT SHERIFF'S AIDE PRE-HIRE. ONE SHERIFF AIDE PRE-HIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.							
AC - RES. 213, 2008-09 CREATED 1.0 JAIL CLERK PRE-HIRE POSITION WITH FUNDING FOR THE POSITION ALLOCATED FROM FUNDS FROM ONE CURRENT SHERIFF'S AIDE PRE-HIRE. ONE SHERIFF AIDE PRE-HIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.							
AD - RES. 112, 2005-06 CREATED 2.0 SHERIFF'S AIDE PRE-HIRE POSITION WITH FUNDING FOR THE POSITIONS ALLOCATED FROM FUNDS ALLOCATED FOR 2.0 DEPUTY SHERIFF PRE-HIRES. 2.0 DEPUTY SHERIFF PRE-HIRE POSITION REMAIN AS AUTHORIZED, UNFUNDED POSITIONS.							
AH - RES. 148, 08-09, ADOPTED NOVEMBER 6, 2008, CREATED POSITION 2715. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.							
AM - <del>2013 ADOPTED SHERIFF AIDE POSITION AUTHORIZED EFFECTIVE 4-1-13 WITH NO CONTINGENCY OF JAIL DIVERSION ADP.</del>							
AN - 2015 REQUEST IS FOR FIVE DEPUTY SHERIFF I-II PRE-HIRE POSITIONS FUNDED AT 50% IN ADMINISTRATIVE SERVICE DIVISION							
AO - RES 256 - 2014, AUTHORIZES THE CREATION OF 3.0 FTE POSITIONS (2996,2997, & 2998) CONTINGENT UPON AGREEMENT WITH THE TOWN OF COTTAGE GROVE							

AP- 2015 RES-158 ADOPTED 8/13/15 CREATED 2 FTE SENIOR SOCIAL WORKER POSITIONS WITH FUNDING PROVIDED FROM WORK FORCE DEVELOPMENT GRANT. POSITION CONTINGENT UPON CONTINUED GRANT FUNDING. AND

2015 RES-158 ADOPTED 8/13/15 CREATED A .5 FTE GRANT MANAGER POSITION WHICH WAS RECLASSED TO A .5 FTE LEAD SOCIAL WORKER POSITION, RANGE SW 21; FUNDING FOR POSITION PROVIDED FROM WORK FORCE DEVELOPMENT GRANT. POSITION CONTINGENT UPON CONTINUED GRANT FUNDING.

<b>Dept:</b> Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Administration	110/00		<b>Fund No:</b> 1110

**Mission:**  
 To provide budgetary and personnel administration, including hiring and training, for the Dane County Sheriff's Office. To provide, through the Officer in Charge (OIC), command and control for all times other than normal business hours.

**Description:**  
 The Dane County Sheriff's Executive Services Division provides command and control of the Dane County Sheriff's Office during evenings and weekends accomplished through the Lieutenant Officer-In-Charge (OIC) Section which is supplemented by Sergeants being assigned into that Section, as required. In addition to being the OIC, Lieutenants assigned to the OIC Section are responsible for the supervision of Deputy Sheriff's assigned to second and third shift Task Force. The Division is responsible for preparation and submission of the budget including budget control efforts, projections and adjustments. The Division is also responsible for training. Members of the Training Section consist of a Lieutenant, Sergeant, and 4 Deputy Sheriff III's that administer training including firearms training, attending job fairs and career days, and are responsible for staff recruitment and retention efforts to ensure a highly diverse and qualified workforce. The Training Section is also responsible for evaluating job performance, including recommendation of Deputies successfully completing probation. The clerical staff in the Division is responsible for scheduling, payroll, accounts payable, hiring, personnel, and budget preparation assistance.

	Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$4,400,750	\$4,998,000	\$0	\$0	\$4,998,000	\$1,105,522	\$4,801,927	\$4,979,400
Operating Expenses	\$549,538	\$323,450	\$76,632	\$0	\$400,082	\$117,683	\$387,054	\$364,650
Contractual Services	\$87,681	\$76,600	\$0	\$0	\$76,600	\$8,008	\$82,700	\$89,100
Operating Capital	\$9,085	\$0	\$4,787	\$0	\$4,787	\$0	\$4,787	\$0
<b>TOTAL</b>	<b>\$5,047,054</b>	<b>\$5,398,050</b>	<b>\$81,419</b>	<b>\$0</b>	<b>\$5,479,469</b>	<b>\$1,231,214</b>	<b>\$5,276,468</b>	<b>\$5,433,150</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$126,471	\$0	\$8,215	\$0	\$8,215	\$69,411	\$30,000	\$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	\$3,870	\$0	\$0	\$0	\$0	\$1,021	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$40,611	\$45,000	\$0	\$0	\$45,000	\$6,888	\$41,017	\$45,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$170,952</b>	<b>\$45,000</b>	<b>\$8,215</b>	<b>\$0</b>	<b>\$53,215</b>	<b>\$77,320</b>	<b>\$71,017</b>	<b>\$45,000</b>
<b>GPR SUPPORT</b>	<b>\$4,876,101</b>	<b>\$5,353,050</b>			<b>\$5,426,254</b>			<b>\$5,388,150</b>
<b>F.T.E. STAFF</b>	<b>41.000</b>	<b>46.000</b>					<b>48.000</b>	<b>48.000</b>

<b>Dept:</b> Sheriff	42								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Administration	110/00								<b>Fund No.:</b> 1110
DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$4,979,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,979,400
Operating Expenses	\$323,450	\$34,300	\$6,900	\$0	\$0	\$0	\$0	\$0	\$364,650
Contractual Services	\$78,700	\$0	\$10,400	\$0	\$0	\$0	\$0	\$0	\$89,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,381,550</b>	<b>\$34,300</b>	<b>\$17,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,433,150</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	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>
<b>GPR SUPPORT</b>	<b>\$5,336,550</b>	<b>\$34,300</b>	<b>\$17,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,388,150</b>
<b>F.T.E. STAFF</b>	<b>48.000</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>48.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2016 BUDGET BASE</b>			\$5,381,550	\$45,000	\$5,336,550
DI #	SHER-ADMN-1	Fair and Impartial Bias Training			
DEPT			\$34,300	\$0	\$34,300
EXEC	Increase expenditure account line SHRFADM 20648 Conference and Training \$34,300. Funding will provide training for the Command Staff, Sergeants, and training of trainers (TOT's) on Fair and Impartial Policing to provide the staff with the skills necessary to recognize implicit bias and how to reduce and manage biases; TOT's will train all sworn staff.				\$0
ADOPTED					\$0
	NET DI #	SHER-ADMN-1	\$34,300	\$0	\$34,300

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Dept:	Sheriff	42	Fund Name: General Fund
Prgm:	Administration	110/00	Fund No.: 1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	SHER-ADMN-2      Operating Account Line Adjustments			
DEPT	Adjust the following operating expenditure account lines:	\$17,300	\$0	\$17,300
	Increase Physical Psychological Testing (SHRFADM 31921) \$10,400 from \$28,100 to \$38,500.			
	Increase Printing, Stationary, and Office Supplies (SHRFADM 22043) \$6,400 from \$40,300 to \$46,700.			
	Increase Membership Fees (SHRFADM 21584) \$500 from \$2,900 to \$3,400.			
EXEC				\$0
ADOPTED				\$0
	NET DI #    SHER-ADMN-2	\$17,300	\$0	\$17,300

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2016 REQUESTED BUDGET	\$5,433,150	\$45,000	\$5,388,150
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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$4,400,750	\$4,998,000	\$0	\$0	\$4,998,000	\$1,105,522	\$4,801,927	\$0	\$4,979,400
OPERATING EXPENSE	\$549,538	\$323,450	\$76,632	\$0	\$400,082	\$117,683	\$387,054	\$0	\$323,450
CONTRACTUAL SERVICES	\$87,681	\$76,600	\$0	\$0	\$76,600	\$8,008	\$82,700	\$0	\$78,700
OPERATING CAPITAL	\$9,085	\$0	\$4,787	\$0	\$4,787	\$0	\$4,787	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$5,047,054</b>	<b>\$5,398,050</b>	<b>\$81,419</b>	<b>\$0</b>	<b>\$5,479,469</b>	<b>\$1,231,214</b>	<b>\$5,276,468</b>	<b>\$0</b>	<b>\$5,381,550</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$126,471	\$0	\$8,215	\$0	\$8,215	\$69,411	\$30,000	\$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	\$3,870	\$0	\$0	\$0	\$0	\$1,021	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$40,611	\$45,000	\$0	\$0	\$45,000	\$6,888	\$41,017	\$0	\$45,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$170,952</b>	<b>\$45,000</b>	<b>\$8,215</b>	<b>\$0</b>	<b>\$53,215</b>	<b>\$77,320</b>	<b>\$71,017</b>	<b>\$0</b>	<b>\$45,000</b>
<b>NET COST:</b>	<b>\$4,876,101</b>	<b>\$5,353,050</b>	<b>\$73,204</b>	<b>\$0</b>	<b>\$5,426,254</b>	<b>\$1,153,894</b>	<b>\$5,205,451</b>	<b>\$0</b>	<b>\$5,336,550</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	\$4,979,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,979,400
OPERATING EXPENSE	\$323,450	\$34,300	\$6,900	\$0	\$0	\$0	\$0	\$0	\$364,650
CONTRACTUAL SERVICES	\$78,700	\$0	\$10,400	\$0	\$0	\$0	\$0	\$0	\$89,100
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$5,381,550</b>	<b>\$34,300</b>	<b>\$17,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,433,150</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	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>
<b>NET COST:</b>	<b>\$5,336,550</b>	<b>\$34,300</b>	<b>\$17,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,388,150</b>



DEPARTMENT: Sheriff  
PROGRAM: Administration

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 EXPENDITURES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
16	SHRFADM	10009	SALARIES AND WAGES	\$2,251,435	\$2,937,400	\$0	\$0	\$2,937,400	\$596,216	\$2,756,822	\$2,884,400
16	SHRFADM	10018	INCENTIVE	\$272,185	\$288,700	\$0	\$0	\$288,700	\$75,613	\$297,468	\$303,700
16	SHRFADM	10027	OVERTIME	\$604,121	\$367,000	\$0	\$0	\$367,000	\$92,850	\$370,000	\$371,700
16	SHRFADM	10072	LIMITED TERM EMPLOYEES	\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$0	\$1,900
16	SHRFADM	10099	RETIREMENT FUND	\$369,018	\$405,300	\$0	\$0	\$405,300	\$85,225	\$384,887	\$400,800
16	SHRFADM	10108	SOCIAL SECURITY	\$235,878	\$274,800	\$0	\$0	\$274,800	\$58,239	\$261,690	\$272,700
16	SHRFADM	10117	HEALTH	\$512,326	\$616,400	\$0	\$0	\$616,400	\$169,799	\$564,672	\$621,400
16	SHRFADM	10126	HEALTH-RETIRES	\$12,248	\$13,300	\$0	\$0	\$13,300	\$13,218	\$13,218	\$41,200
16	SHRFADM	10130	HEALTH-PEHP	\$3,320	\$4,100	\$0	\$0	\$4,100	\$900	\$3,300	\$4,100
16	SHRFADM	10153	DENTAL	\$48,736	\$56,500	\$0	\$0	\$56,500	\$12,169	\$53,260	\$58,400
16	SHRFADM	10171	DISABILITY INSURANCE	\$3,373	\$3,500	\$0	\$0	\$3,500	\$1,118	\$3,367	\$3,400
16	SHRFADM	10180	LIFE INSURANCE	\$671	\$700	\$0	\$0	\$700	\$175	\$743	\$800
16	SHRFADM	10185	FSA ADMINISTRATION FEE	\$269	\$400	\$0	\$0	\$400	\$0	\$400	\$300
16	SHRFADM	10189	WORKERS COMPENSATION	\$68,700	\$70,400	\$0	\$0	\$70,400	\$0	\$70,400	\$58,200
16	SHRFADM	10198	UNEMPLOYMENT COMPENSATION	\$0	\$400	\$0	\$0	\$400	\$0	\$0	\$400
16	SHRFADM	10234	UNIFORMS	\$18,469	\$21,700	\$0	\$0	\$21,700	\$0	\$21,700	\$19,600
16	SHRFADM	10250	SALARY SAVINGS	\$0	(\$64,500)	\$0	\$0	(\$64,500)	\$0	\$0	(\$63,600)
16	SHRFADM	20480	BODY ARMOR	\$20,000	\$20,000	\$0	\$0	\$20,000	\$6,000	\$20,000	\$20,000
16	SHRFADM	20645	CONFERENCE & TRAINING-HSG EOD	\$0	\$0	\$2,069	\$0	\$2,069	\$0	\$2,069	\$0
16	SHRFADM	20648	CONFERENCES AND TRAINING	\$83,585	\$61,500	\$0	\$0	\$61,500	\$6,513	\$61,500	\$61,500
16	SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDEI	\$96,020	\$0	\$40,187	\$0	\$40,187	\$24,884	\$40,187	\$0
16	SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXF	\$2,292	\$0	\$7,525	\$0	\$7,525	\$2,826	\$7,525	\$0
16	SHRFADM	21413	LIBRARY	\$1,384	\$1,600	\$0	\$0	\$1,600	\$437	\$1,384	\$1,600
16	SHRFADM	21584	MEMBERSHIP FEES	\$3,074	\$2,900	\$0	\$0	\$2,900	\$2,705	\$3,100	\$2,900
16	SHRFADM	21630	MINORITY HIRING EFFORTS	\$7,060	\$5,000	\$3,143	\$0	\$8,143	\$858	\$8,143	\$5,000
16	SHRFADM	21638	MISCELLANEOUS DEPUTY SUPPLIES	\$21,238	\$40,500	\$7,228	\$0	\$47,728	\$17,506	\$32,000	\$40,500
16	SHRFADM	22043	PRPNG STA & OFFICE SUPPLIES	\$48,357	\$40,300	\$0	\$0	\$40,300	\$13,440	\$43,015	\$40,300
16	SHRFADM	22151	RANGE & MUNITIONS EXPENSE	\$262,392	\$129,150	\$0	\$0	\$129,150	\$30,444	\$129,150	\$129,150
16	SHRFADM	22152	LESS LETHAL MUNITION	\$0	\$15,000	\$0	\$0	\$15,000	\$9,700	\$15,000	\$15,000
16	SHRFADM	22455	SPECIALIZED RECRUITMENT	\$4,134	\$7,500	\$16,481	\$0	\$23,981	\$2,370	\$23,981	\$7,500
16	SHRFADM	30974	EMPLOYEE ASSISTANCE - TBD	\$12,320	\$14,200	\$0	\$0	\$14,200	\$5,024	\$14,200	\$14,200
16	SHRFADM	31260	INSURANCE	\$24,700	\$23,500	\$0	\$0	\$23,500	\$0	\$23,500	\$25,600
16	SHRFADM	31575	MEDICAL TESTING & SUPPLIES	\$2,580	\$10,800	\$0	\$0	\$10,800	\$300	\$5,000	\$10,800
16	SHRFADM	31921	PHYSICAL/PSYCHOLOGICAL TESTING	\$48,082	\$28,100	\$0	\$0	\$28,100	\$2,684	\$40,000	\$28,100
16	SHRFADM	47142	BULLETPROOF VEST PARTNERSHIP	\$9,085	\$0	\$4,787	\$0	\$4,787	\$0	\$4,787	\$0
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>				<b>\$5,047,054</b>	<b>\$5,398,050</b>	<b>\$81,419</b>	<b>\$0</b>	<b>\$5,479,469</b>	<b>\$1,231,214</b>	<b>\$5,276,468</b>	<b>\$5,381,550</b>

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DEPARTMENT: Sheriff  
 PROGRAM: Administration

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
16	SHRFADM	10009	SALARIES AND WAGES		\$2,884,400								\$2,884,400
16	SHRFADM	10018	INCENTIVE		\$303,700								\$303,700
16	SHRFADM	10027	OVERTIME		\$371,700								\$371,700
16	SHRFADM	10072	LIMITED TERM EMPLOYEES		\$1,900								\$1,900
16	SHRFADM	10099	RETIREMENT FUND		\$400,800								\$400,800
16	SHRFADM	10108	SOCIAL SECURITY		\$272,700								\$272,700
16	SHRFADM	10117	HEALTH		\$621,400								\$621,400
16	SHRFADM	10126	HEALTH-RETIREEES		\$41,200								\$41,200
16	SHRFADM	10130	HEALTH-PEHP		\$4,100								\$4,100
16	SHRFADM	10153	DENTAL		\$58,400								\$58,400
16	SHRFADM	10171	DISABILITY INSURANCE		\$3,400								\$3,400
16	SHRFADM	10180	LIFE INSURANCE		\$800								\$800
16	SHRFADM	10185	FSA ADMINISTRATION FEE		\$300								\$300
16	SHRFADM	10189	WORKERS COMPENSATION		\$58,200								\$58,200
16	SHRFADM	10198	UNEMPLOYMENT COMPENSATION		\$400								\$400
16	SHRFADM	10234	UNIFORMS		\$19,600								\$19,600
16	SHRFADM	10250	SALARY SAVINGS		(\$63,600)								(\$63,600)
16	SHRFADM	20480	BODY ARMOR		\$20,000								\$20,000
16	SHRFADM	20645	CONFERENCE & TRAINING-HSG EOD		\$0								\$0
16	SHRFADM	20648	CONFERENCES AND TRAINING		\$61,500	\$34,300							\$95,800
16	SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDEL		\$0								\$0
16	SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP		\$0								\$0
16	SHRFADM	21413	LIBRARY		\$1,600								\$1,600
16	SHRFADM	21584	MEMBERSHIP FEES		\$2,900		\$500						\$3,400
16	SHRFADM	21630	MINORITY HIRING EFFORTS		\$5,000								\$5,000
16	SHRFADM	21638	MISCELLANEOUS DEPUTY SUPPLIES		\$40,500								\$40,500
16	SHRFADM	22043	PRTNG STA & OFFICE SUPPLIES		\$40,300		\$6,400						\$46,700
16	SHRFADM	22151	RANGE & MUNITIONS EXPENSE		\$129,150								\$129,150
16	SHRFADM	22152	LESS LETHAL MUNITION		\$15,000								\$15,000
16	SHRFADM	22455	SPECIALIZED RECRUITMENT		\$7,500								\$7,500
16	SHRFADM	30974	EMPLOYEE ASSISTANCE - TBD		\$14,200								\$14,200
16	SHRFADM	31260	INSURANCE		\$25,600								\$25,600
16	SHRFADM	31575	MEDICAL TESTING & SUPPLIES		\$10,800								\$10,800
16	SHRFADM	31921	PHYSICAL/PSYCHOLOGICAL TESTING		\$28,100		\$10,400						\$38,500
16	SHRFADM	47142	BULLETPROOF VEST PARTNERSHIP		\$0								\$0
					\$0								\$0
<b>TOTAL EXPENDITURES</b>					<b>\$5,381,550</b>	<b>\$34,300</b>	<b>\$17,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,433,150</b>

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DEPARTMENT: Sheriff  
 PROGRAM: Administration

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
16	SHRFADM	80536	CONFERENCE & TRAIN-HSG EOD REV	\$0	\$0	\$8,215	\$0	\$8,215	\$0	\$0	\$0
16	SHRFADM	80538	CONFERENCE & TRAIN-DOJ REV	\$86,070	\$0	\$0	\$0	\$0	\$65,760	\$0	\$0
16	SHRFADM	80600	MISCELLANEOUS	\$40,611	\$45,000	\$0	\$0	\$45,000	\$6,888	\$41,017	\$45,000
16	SHRFADM	80615	MUTUAL AID REVENUE	\$40,402	\$0	\$0	\$0	\$0	\$3,651	\$30,000	\$0
16	SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV	\$3,870	\$0	\$0	\$0	\$0	\$1,021	\$0	\$0
<b>TOTAL REVENUES</b>				<b>\$170,952</b>	<b>\$45,000</b>	<b>\$8,215</b>	<b>\$0</b>	<b>\$53,215</b>	<b>\$77,320</b>	<b>\$71,017</b>	<b>\$45,000</b>

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DEPARTMENT: Sheriff  
 PROGRAM: Administration

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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
16	SHRFADM	80536	CONFERENCE & TRAIN-HSG EOD REV	\$0								\$0
16	SHRFADM	80538	CONFERENCE & TRAIN-DOJ REV	\$0								\$0
16	SHRFADM	80600	MISCELLANEOUS	\$45,000								\$45,000
16	SHRFADM	80615	MUTUAL AID REVENUE	\$0								\$0
16	SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV	\$0								\$0
<b>TOTAL REVENUES</b>				<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>

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# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Sheriff	3. DEPT. NO. 42	5. FUND NAME General Fund			
2. PROGRAM Administration	4. PROGRAM NO. 110/00	6. FUND NO. 1110			
7. DECISION ITEM TITLE Fair and Impartial Bias Training		8. BUDGETED POSITION CHANGES			
9. DECISION ITEM NUMBER SHER-ADMN-1		POSITION#	TITLE	# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)  Increase expenditure account line SHRFADM 20648 Conference and Training \$34,300. Funding will provide training for the Command Staff, Sergeants, and training of trainers (TOT's) on Fair and Impartial Policing to provide the staff with the skills necessary to recognize implicit bias and how to reduce and manage biases; TOT's will train all sworn staff.					
11. (a) EXPLANATION/JUSTIFICATION (please be specific)		TOTAL REQUESTED FTE CHANGE 0.000			
<p>Fair and Impartial Policing training can play a critical role in reducing the impact of implicit bias on behavior. Research has found that individuals who are made aware of their implicit biases are motivated and able to implement "controlled" or unbiased behaviors. Bias training will raise consciousness regarding biases and make staff more aware of unconscious biases which then may be reduced; a type of "cognitive correction" is said to take place.</p> <p>(b) What are the consequences of not funding this request?</p> <p>This specialized training will assist the Sheriff's Office in meeting the challenges of working with diverse communities. The Sheriff's Office must ensure that staff is sensitivity to inmates and to County residents which requires understanding, respect, and a willingness to communicate with all segments of the population. If members of the community feel their concerns are not understood, confidence in law enforcement personnel to meet citizen needs will be severely diminished adversely impacting the effectiveness of law enforcement and is a safety issue for citizens and officers.</p> <p>(c) What savings/productivity improvements will result from approval of this request?</p> <p>Bias training is required to strengthen community relations. Due to the significant number of killings by and of police officers recently, local governments are under great legal jeopardy where use of force is applied. Fair and Unbiased Training will assist in promoting practices that afford maximum protection to Deputies and citizens where sound values, mutual respect, and trust are shared among all groups.</p>		12. OPERATING EXPENSES / REVENUE SUMMARY			
		<p><b>REQUESTED EXPENDITURES</b></p> <p>PERSONNEL COSTS \$0</p> <p>OPERATING EXPENSE \$34,300</p> <p>CONTRACTUAL EXPENSE \$0</p> <p>OPERATING OUTLAY \$0</p> <p style="text-align: right;">TOTAL EXPENSE \$34,300</p> <p><b>RELATED REVENUES</b></p> <p>TAXES \$0</p> <p>INTERGOVERNMENTAL REVENUE \$0</p> <p>LICENSES &amp; PERMITS \$0</p> <p>FINES, FORFEITS &amp; PENALTIES \$0</p> <p>PUBLIC CHARGES FOR SERVICE \$0</p> <p>INTERGOVERNMENTAL CHARGE FOR SERVICES \$0</p> <p>MISCELLANEOUS \$0</p> <p>OTHER FINANCING SOURCES \$0</p> <p style="text-align: right;">TOTAL REVENUE \$0</p> <p style="text-align: right;"><b>NET COST TO COUNTY \$34,300</b></p>			

# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund	
2. PROGRAM	Administration	4. PROGRAM NO.	110/00	6. FUND NO.	1110	
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES		
Operating Account Line Adjustments				POSITION#	TITLE	
				# FTE	START DATE	
9. DECISION ITEM NUMBER						
SHER-ADMN-2						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)						
Adjust the following operating expenditure account lines: Increase Physical Psychological Testing (SHRFADM 31921) \$10,400 from \$28,100 to \$38,500. Increase Printing, Stationary, and Office Supplies (SHRFADM 22043) \$6,400 from \$40,300 to \$46,700. Increase Membership Fees (SHRFADM 21584) \$500 from \$2,900 to \$3,400.						
				<b>TOTAL REQUESTED FTE CHANGE</b>	0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY		
Request an increase in account line Physical Psychological Testing (SHRFADM 31921) of \$10,400 for pre-employment, fitness for duty, and promotional evaluations to reflect 2016 service levels and actual contract cost.  Request an increase in account line Printing, Stationary, and Office Supplies (SHRFADM 22043) of \$6,400. Adequate printing, stationary and office supplies are required for efficient work output and has been estimated by determining how much stock is normally used, seasonal demands, how often orders are placed, and storage capacity. Running out of supplies is a serious problem, having an oversupply is a waste of money and space; increase of \$6,400 is requested to accommodate increases in cost and usage of supplies and printing.  Request an increase in account line Membership Fees (SHRFADM 21584) of \$500 to align the 2016 budget to actual expenditures based on historical spending trends. This account line supports association in professional organizations which defrays training costs and keeps the Sheriff's Office up-to-date with changing police standards and technologies, critical for safety.				<b>REQUESTED EXPENDITURES</b>		
				PERSONNEL COSTS		\$0
(b) What are the consequences of not funding this request?				OPERATING EXPENSE		\$6,900
				CONTRACTUAL EXPENSE		\$10,400
The operating budget will be insufficient to fund current operating expenditures, as incurred, resulting in funding deficits which could impact essential law enforcement service provided to the public.				OPERATING OUTLAY		\$0
				TOTAL EXPENSE		\$17,300
(c) What savings/productivity improvements will result from approval of this request?				<b>RELATED REVENUES</b>		
				TAXES		\$0
The budget will more accurately reflect expenditures resulting in better fiscal planning and control.				INTERGOVERNMENTAL REVENUE		\$0
				LICENSES & PERMITS		\$0
				FINES, FORFEITS & PENALTIES		\$0
				PUBLIC CHARGES FOR SERVICE		\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0
				MISCELLANEOUS		\$0
				OTHER FINANCING SOURCES		\$0
				TOTAL REVENUE		\$0
				<b>NET COST TO COUNTY</b>		<b>\$17,300</b>

Budget Carry Forward Request										
Dept:		Dane County Sheriff's Office								
Program:		Administrative Services								
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
SHRFADM	20655	Expense	Conference and Training DOJ	\$ 40,187	\$ 36,437			Self-funded	RES 77 10-11	
SHRFADM	21057	Expense	Friends of the Honor Guard	\$ 7,525	\$ 127			Self-funded	RES 162, 05-06	
SHRFADM	21630	Expense	Minority Hiring Efforts	\$ 8,143	\$ 5,510			Year to Year		
SHRFADM	22455	Expense	Specialized Recruitment	\$ 23,891	\$ 18,961			Year to Year		
SHRFADM	47142	Expense	Bullet Proof Vest Partnership	\$ 4,787	\$ 4,787			Grant		
SHRFADM	80538	Revenue	Conference and Training DOJ			\$ 77,942	\$ 77,942	Self-funded	RES 331 09-10	
SHRFADM	80722	Revenue	Friends of the Honor Guard			\$ 3,838	\$ 3,838	Self-funded	RES 162, 05-06	
Estimated Carryforward based on Available Balance in MUNIS as of 8/21/2015										
TOTAL				84,533	65,822	81,780	81,780			

**Dane County  
5-Year Budget Projections**

**Department: Sheriff  
Program: Administration**

<b>Expenditures</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Personal Services	\$4,998,000	\$4,973,700	\$5,061,700	\$5,154,200	\$5,225,100	\$5,319,000
Operating Expenses	\$323,450	\$395,402	\$403,975	\$412,779	\$421,819	\$431,102
Contractual Services	\$76,600	\$84,600	\$86,018	\$87,454	\$88,909	\$90,383
Operating Capital	\$0	\$4,787	\$4,787	\$4,787	\$4,787	\$4,787
<b>Total Expenditures</b>	<b>\$5,398,050</b>	<b>\$5,458,489</b>	<b>\$5,556,480</b>	<b>\$5,659,220</b>	<b>\$5,740,615</b>	<b>\$5,845,272</b>

<b>Revenue</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$108,500	\$108,903	\$116,409	\$117,018	\$120,330
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$3,800	\$3,800	\$3,800	\$4,000	\$4,000
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$45,000	\$41,837	\$42,674	\$43,527	\$44,398	\$45,286
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$45,000</b>	<b>\$154,137</b>	<b>\$155,377</b>	<b>\$163,736</b>	<b>\$165,416</b>	<b>\$169,616</b>

<b>GPR Impact</b>	<b>\$5,353,050</b>	<b>\$5,304,352</b>	<b>\$5,401,103</b>	<b>\$5,495,484</b>	<b>\$5,575,199</b>	<b>\$5,675,656</b>
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*Percentage Change*                      **-0.91%**                      **1.82%**                      **1.75%**                      **1.45%**                      **1.80%**

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<b>Dept:</b> Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Firearms Training Center	216/00		<b>Fund No:</b> 1110

**Mission:**  
 To provide firearms and other specialized training for county, state, local, and federal law enforcement and military personnel. To provide a facility for firearms safety programs for civilians in and around Dane County.

**Description:**  
 The Firearms Training Center in the Town of Westport has five firearms shooting ranges. Range One is designed for military small arms training and qualifications. Ranges Two and Three are designed for civilian law enforcement agencies to train and qualify with pistols and handguns. Range Four is designated for carbine and shotgun training and qualifications. Range Five is a tactical combat shooting range, designed to allow setup in a variety of situational and scenario programs. It allows not only for training and testing of psychomotor shooting skills, but decision-making skills as well. The facility also has a training building with multiple classrooms and training rooms for general and physical training programs, weapons and ammunition storage, firearms cleaning and armorer's rooms, and office space for facility staff. The Wisconsin Air National Guard uses the facility for training of general military personnel assigned to Truax Field, as well as the Air Security Police detachment.

The master plan for this facility includes future expansion by the addition of an emergency vehicle operations training course and future shooting ranges dedicated for public use.

	Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$81,144	\$86,600	\$0	\$0	\$86,600	\$23,892	\$86,122	\$88,500
Operating Expenses	\$123,911	\$105,600	\$12,101	\$0	\$117,701	\$35,978	\$125,172	\$117,700
Contractual Services	\$6,256	\$7,700	\$0	\$0	\$7,700	\$0	\$7,700	\$7,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$211,311</b>	<b>\$199,900</b>	<b>\$12,101</b>	<b>\$0</b>	<b>\$212,001</b>	<b>\$59,870</b>	<b>\$218,994</b>	<b>\$214,100</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$92,205	\$84,900	\$0	\$0	\$84,900	\$22,714	\$92,380	\$96,900
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	\$32,893	\$58,900	\$0	\$0	\$58,900	\$2,390	\$28,937	\$58,900
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>\$125,098</b>	<b>\$143,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,800</b>	<b>\$25,104</b>	<b>\$121,317</b>	<b>\$155,800</b>
<b>GPR SUPPORT</b>	<b>\$86,213</b>	<b>\$56,100</b>			<b>\$68,201</b>			<b>\$58,300</b>
<b>F.T.E. STAFF</b>	<b>1.000</b>	<b>1.000</b>					<b>1.000</b>	<b>1.000</b>

Dept: Sheriff		42		Fund Name: General Fund					
Prgrm: Firearms Training Center		216/00		Fund No.: 1110					
DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$88,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,500
Operating Expenses	\$105,600	\$12,100	\$0	\$0	\$0	\$0	\$0	\$0	\$117,700
Contractual Services	\$7,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$202,000</b>	<b>\$12,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$214,100</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$84,900	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$96,900
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	\$58,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,900
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>\$143,800</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,800</b>
<b>GPR SUPPORT</b>	<b>\$58,200</b>	<b>\$12,100</b>	<b>(\$12,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,300</b>
<b>F.T.E. STAFF</b>	<b>1.000</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>1.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2016 BUDGET BASE</b>				\$202,000	\$143,800	\$58,200
DI #	SHER-TRNG-1	Operating Account Line Adjustments				
DEPT	Adjust the following operating expenditure account lines:			\$12,100	\$0	\$12,100
	Increase Targets and Related Supplies (SHRFTC 22554) \$6,000 from \$29,300 to \$35,000.					
	Increase Utilities (SHRFTC 22740) \$5,500 from \$25,500 to \$31,000.					
	Increase Classroom Supplies (SHRFTC 20555) \$600 from \$4,200 to \$4,800.					
EXEC						\$0
ADOPTED						\$0
<b>NET DI # SHER-TRNG-1</b>				<b>\$12,100</b>	<b>\$0</b>	<b>\$12,100</b>

<b>Dept:</b>	Sheriff	42	<b>Fund Name:</b>	General Fund	
<b>Prgm:</b>	Firearms Training Center	216/00	<b>Fund No.:</b>	1110	
<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	SHER-TRNG-2	Revenue Account Line Adjustment			
DEPT		Request an increase in revenue account line Hosted Training Course Revenue (SHRFTC 80589) of \$12,000.	\$0	\$12,000	(\$12,000)
EXEC					\$0
ADOPTED					\$0
	NET DI #	SHER-TRNG-2	\$0	\$12,000	(\$12,000)
<b>2016 REQUESTED BUDGET</b>			\$214,100	\$155,800	\$58,300

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DEPARTMENT: Sheriff  
 PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2015		ACTIONS	BUDGET	YTD	TOTAL	
16	SHRFTC	10009	SALARIES AND WAGES		\$51,424	\$52,900	\$0	\$0	\$52,900	\$13,528	\$53,113	\$53,500
16	SHRFTC	10027	OVERTIME		\$3,566	\$5,400	\$0	\$0	\$5,400	\$1,531	\$4,000	\$5,400
16	SHRFTC	10099	RETIREMENT FUND		\$4,624	\$4,900	\$0	\$0	\$4,900	\$1,230	\$4,704	\$5,000
16	SHRFTC	10108	SOCIAL SECURITY		\$4,190	\$4,500	\$0	\$0	\$4,500	\$1,147	\$4,366	\$4,500
16	SHRFTC	10117	HEALTH		\$14,757	\$17,300	\$0	\$0	\$17,300	\$5,951	\$17,226	\$18,400
16	SHRFTC	10153	DENTAL		\$1,582	\$1,700	\$0	\$0	\$1,700	\$404	\$1,700	\$1,700
16	SHRFTC	10171	DISABILITY INSURANCE		\$301	\$300	\$0	\$0	\$300	\$101	\$313	\$400
16	SHRFTC	10180	LIFE INSURANCE		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	SHRFTC	10189	WORKERS COMPENSATION		\$700	\$700	\$0	\$0	\$700	\$0	\$700	\$700
16	SHRFTC	10250	SALARY SAVINGS		\$0	(\$1,100)	\$0	\$0	(\$1,100)	\$0	\$0	(\$1,100)
16	SHRFTC	20435	BERM MINING		\$0	\$1,700	\$0	\$0	\$1,700	\$0	\$0	\$1,700
16	SHRFTC	20555	CLASSROOM SUPPLIES		\$4,224	\$4,200	\$0	\$0	\$4,200	\$457	\$4,224	\$4,200
16	SHRFTC	21016	FACILITY MAINTENANCE COSTS		\$22,378	\$28,000	\$0	\$0	\$28,000	\$7,057	\$28,000	\$28,000
16	SHRFTC	21063	FRIENDS OF THE DCLC EXPENSE		\$9,498	\$0	\$12,101	\$0	\$12,101	\$897	\$12,805	\$0
16	SHRFTC	21155	HOSTED TRAINING COURSE EXPENS		\$8,855	\$0	\$0	\$0	\$0	\$7,590	\$7,590	\$0
16	SHRFTC	21491	MARKETING EXPENSE		\$3,436	\$5,000	\$0	\$0	\$5,000	\$0	\$3,500	\$5,000
16	SHRFTC	22178	REFUSE DISPOSAL		\$2,117	\$3,200	\$0	\$0	\$3,200	\$543	\$2,185	\$3,200
16	SHRFTC	22250	REPAIR OF EQUIPMENT		\$1,647	\$2,800	\$0	\$0	\$2,800	\$1,369	\$2,000	\$2,800
16	SHRFTC	22529	SUNDRY		\$4,999	\$5,100	\$0	\$0	\$5,100	\$1,315	\$4,853	\$5,100
16	SHRFTC	22554	TARGETS AND RELATED SUPPLIES		\$39,175	\$29,000	\$0	\$0	\$29,000	\$6,932	\$29,000	\$29,000
16	SHRFTC	22736	TELEPHONE		\$0	\$1,100	\$0	\$0	\$1,100	\$0	\$0	\$1,100
16	SHRFTC	22740	UTILITIES		\$27,582	\$25,500	\$0	\$0	\$25,500	\$9,818	\$31,015	\$25,500
16	SHRFTC	31260	INSURANCE		\$800	\$700	\$0	\$0	\$700	\$0	\$700	\$900
16	SHRFTC	32541	SURFACE MAINTENANCE		\$5,456	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$7,000
<b>TOTAL EXPENDITURES</b>					<b>\$211,311</b>	<b>\$199,900</b>	<b>\$12,101</b>	<b>\$0</b>	<b>\$212,001</b>	<b>\$59,870</b>	<b>\$218,994</b>	<b>\$202,000</b>

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DEPARTMENT: Sheriff  
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6		ITEM #7
16	SHRFTC	10009	SALARIES AND WAGES		\$53,500							\$53,500	
16	SHRFTC	10027	OVERTIME		\$5,400							\$5,400	
16	SHRFTC	10099	RETIREMENT FUND		\$5,000							\$5,000	
16	SHRFTC	10108	SOCIAL SECURITY		\$4,500							\$4,500	
16	SHRFTC	10117	HEALTH		\$18,400							\$18,400	
16	SHRFTC	10153	DENTAL		\$1,700							\$1,700	
16	SHRFTC	10171	DISABILITY INSURANCE		\$400							\$400	
16	SHRFTC	10180	LIFE INSURANCE		\$0							\$0	
16	SHRFTC	10189	WORKERS COMPENSATION		\$700							\$700	
16	SHRFTC	10250	SALARY SAVINGS		(\$1,100)							(\$1,100)	
16	SHRFTC	20435	BERM MINING		\$1,700							\$1,700	
16	SHRFTC	20555	CLASSROOM SUPPLIES		\$4,200	\$600						\$4,800	
16	SHRFTC	21016	FACILITY MAINTENANCE COSTS		\$28,000							\$28,000	
16	SHRFTC	21063	FRIENDS OF THE DCLETC EXPENSE		\$0							\$0	
16	SHRFTC	21155	HOSTED TRAINING COURSE EXPENSI		\$0							\$0	
16	SHRFTC	21491	MARKETING EXPENSE		\$5,000							\$5,000	
16	SHRFTC	22178	REFUSE DISPOSAL		\$3,200							\$3,200	
16	SHRFTC	22250	REPAIR OF EQUIPMENT		\$2,800							\$2,800	
16	SHRFTC	22529	SUNDRY		\$5,100							\$5,100	
16	SHRFTC	22554	TARGETS AND RELATED SUPPLIES		\$29,000	\$6,000						\$35,000	
16	SHRFTC	22736	TELEPHONE		\$1,100							\$1,100	
16	SHRFTC	22740	UTILITIES		\$25,500	\$5,500						\$31,000	
16	SHRFTC	31260	INSURANCE		\$900							\$900	
16	SHRFTC	32541	SURFACE MAINTENANCE		\$7,000							\$7,000	
<b>TOTAL EXPENDITURES</b>					<b>\$202,000</b>	<b>\$12,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$214,100</b>

DEPARTMENT: Sheriff  
 PROGRAM: Firearms Training Center

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
16	SHRFTC	80571	CIVILIAN RANGE USER PROGRAMS	\$15,832	\$0	\$0	\$0	\$0	\$90	\$15,000	\$0
16	SHRFTC	80589	HOSTED TRAINING COURSE REVENU	\$9,205	\$0	\$0	\$0	\$0	\$8,700	\$8,700	\$0
16	SHRFTC	80590	CLASSROOM RENTAL FEES	\$1,360	\$18,000	\$0	\$0	\$18,000	\$705	\$1,500	\$18,000
16	SHRFTC	80596	CIVILIAN SAFETY PROGRAMS	\$13,673	\$10,000	\$0	\$0	\$10,000	\$75	\$14,000	\$10,000
16	SHRFTC	80597	CANTEEN REVENUE	\$180	\$900	\$0	\$0	\$900	\$0	\$900	\$900
16	SHRFTC	80599	RANGE USER FEES-FIREARMS TRNG	\$18,970	\$36,000	\$0	\$0	\$36,000	\$5,573	\$20,000	\$36,000
16	SHRFTC	80604	SPECIALIZED TRAINING PROGRAMS	\$11,445	\$30,000	\$0	\$0	\$30,000	\$900	\$11,833	\$30,000
16	SHRFTC	80606	FRIENDS OF THE DCLETC GIFTS	\$6,235	\$0	\$0	\$0	\$0	\$710	\$704	\$0
16	SHRFTC	80609	INTERGOVERNMENT CONTRACTS	\$48,198	\$48,900	\$0	\$0	\$48,900	\$8,351	\$48,680	\$48,900
16				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>				<b>\$125,098</b>	<b>\$143,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,800</b>	<b>\$25,104</b>	<b>\$121,317</b>	<b>\$143,800</b>

DEPARTMENT: Sheriff  
 PROGRAM: Firearms Training Center

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	
16	SHRFTC	80571	CIVILIAN RANGE USER PROGRAMS		\$0								\$0
16	SHRFTC	80589	HOSTED TRAINING COURSE REVENUE		\$0		\$12,000						\$12,000
16	SHRFTC	80590	CLASSROOM RENTAL FEES		\$18,000								\$18,000
16	SHRFTC	80596	CIVILIAN SAFETY PROGRAMS		\$10,000								\$10,000
16	SHRFTC	80597	CANTEEN REVENUE		\$900								\$900
16	SHRFTC	80599	RANGE USER FEES-FIREARMS TRNG		\$36,000								\$36,000
16	SHRFTC	80604	SPECIALIZED TRAINING PROGRAMS		\$30,000								\$30,000
16	SHRFTC	80606	FRIENDS OF THE DCLETC GIFTS		\$0								\$0
16	SHRFTC	80609	INTERGOVERNMENT CONTRACTS		\$48,900								\$48,900
16					\$0								\$0
<b>TOTAL REVENUES</b>					<b>\$143,800</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,800</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Firearms Training Center	4. PROGRAM NO.	216/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Operating Account Line Adjustments				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
SHER-TRNG-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Adjust the following operating expenditure account lines: Increase Targets and Related Supplies (SHRFTC 22554) \$6,000 from \$29,300 to \$35,000. Increase Utilities (SHRFTC 22740) \$5,500 from \$25,500 to \$31,000. Increase Classroom Supplies (SHRFTC 20555) \$600 from \$4,200 to \$4,800.					
				<b>TOTAL REQUESTED FTE CHANGE</b>	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
				REQUESTED EXPENDITURES	
An increase in funding is requested to operating account lines Utilities for \$5,500, and Classroom Supplies for \$600, to align the 2016 budget with actual spending trends and to accommodate an increase in energy and classroom supply costs.  The Training Center uses metal gun targets that spin and move to increase shooting speed, accuracy, make training efforts more successful, and allow shooters to react faster and more accurately. Moving metal targets offer substantial training benefits, can be used for several years, and require maintenance. Request an increase of \$6,000 to the operating account line Targets and Related Supplies to keep metal targets functional and safe and to align the 2016 budget to actual spending trends.  In addition, regarding target related supplies, the Sheriff's Office inspects almost 1,000 weapons, including five different makes and several different models of semi-automatic pistols, Colt type semi-automatic rifles and Remington 870 pump action shotguns. This requires the Sheriff's Office to have an extensive parts supply to maintain and repair these weapons, which can't remain out-of-service. Cleaning supplies need to be purchased so that weapons can be properly maintained after shooting. Various sized cleaning patches, bore brushes, and cotton applicators, as well as cleaning brushes, cleaning solution and oil need to be stocked – over 3,200 shooters used the Sheriff's Office range in 2014. A Bio-Circle cleaner is also used for more extensive gun cleaning, which requires regular service and the purchase of cleaning fluid. In order for the Department armorers to properly maintain and repair weapons, armorer's tools need to be purchased and replaced as needed.				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$12,100
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				<b>TOTAL EXPENSE</b>	<b>\$12,100</b>
(b) What are the consequences of not funding this request?  The operating budget will be insufficient to fund operating expenditures, as incurred, resulting in funding deficits which could impact essential law enforcement service provided to the public.  (c) What savings/productivity improvements will result from approval of this request?  The 2016 budget will more accurately reflect expenditures resulting in better fiscal planning and control.				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$0
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICE	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
OTHER FINANCING SOURCES	\$0				
<b>TOTAL REVENUE</b>	<b>\$0</b>				
<b>NET COST TO COUNTY</b>	<b>\$12,100</b>				

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# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Sheriff	3. DEPT. NO. 42	5. FUND NAME General Fund
2. PROGRAM Firearms Training Center	4. PROGRAM NO. 216/00	6. FUND NO. 1110
7. DECISION ITEM TITLE Revenue Account Line Adjustment		8. BUDGETED POSITION CHANGES
		POSITION# TITLE # FTE START DATE
9. DECISION ITEM NUMBER SHER-TRNG-2		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)  Request an increase in revenue account line Hosted Training Course Revenue (SHRFTC 80589) of \$12,000.		
		<b>TOTAL REQUESTED FTE CHANGE</b> 0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)  Purchasing Use-of-Force Simulator equipment and having it available at the Dane County Law Enforcement Training Center for training purposes will allow for an increase in the fee charged to other law enforcement agencies from \$15 per shooter (without Simulator) to \$30 per shooter (with Simulator) and would result in a potential increase in revenue estimated at approximately \$12,000 annually.  Use-of-simulators training in conjunction with live-fire training increases officer safety, reduces agency and personnel liability, effectively imparts the skills required to deal appropriately with use of force situations, and teaches skills that are transferable to naturalistic settings. Given the current law enforcement use-of-force climate nationally, Simulator training is highly sought after as it increases deputy and citizen safety and survival rates, builds trust between citizens and law enforcement, and tests an officer's knowledge of how to respond to incidents and when and how to react with force.		12. OPERATING EXPENSES / REVENUE SUMMARY
		<b>REQUESTED EXPENDITURES</b>
		PERSONNEL COSTS \$0
		OPERATING EXPENSE \$0
		CONTRACTUAL EXPENSE \$0
		OPERATING OUTLAY \$0
		TOTAL EXPENSE \$0
		<b>RELATED REVENUES</b>
		TAXES \$0
		INTERGOVERNMENTAL REVENUE \$12,000
		LICENSES & PERMITS \$0
		FINES, FORFEITS & PENALTIES \$0
		PUBLIC CHARGES FOR SERVICE \$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES \$0
		MISCELLANEOUS \$0
		OTHER FINANCING SOURCES \$0
		TOTAL REVENUE \$12,000
		<b>NET COST TO COUNTY (\$12,000)</b>
11. (b) What are the consequences of not funding this request?  Deputy and citizen safety could be compromised, increased liability to County for use-of-force incidents, and loss of potential revenue.		
11. (c) What savings/productivity improvements will result from approval of this request?  Good police training and practices are essential in developing community support including trust and confidence in the administration of justice. Simulator training enhances the prospect of successfully dealing with the potential for violent disturbances in the community. A healthy relationship between the police and the community diminishes the prospect of the police using excessive force.		

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**Dane County  
5-Year Budget Projections**

**Department: Sheriff  
Program: Firearms Training Center**

<b>Expenditures</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Personal Services	\$86,600	\$88,500	\$89,900	\$93,200	\$95,000	\$97,700
Operating Expenses	\$105,600	\$127,557	\$129,999	\$132,499	\$135,057	\$137,675
Contractual Services	\$7,700	\$8,010	\$8,226	\$8,449	\$8,678	\$9,014
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$199,900</b>	<b>\$224,067</b>	<b>\$228,125</b>	<b>\$234,148</b>	<b>\$238,735</b>	<b>\$244,389</b>

<b>Revenue</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$84,900	\$92,867	\$93,363	\$93,868	\$94,382	\$94,906
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$58,900	\$28,798	\$29,374	\$29,961	\$30,560	\$31,170
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>\$143,800</b>	<b>\$121,665</b>	<b>\$122,737</b>	<b>\$123,829</b>	<b>\$124,942</b>	<b>\$126,076</b>

<b>GPR Impact</b>	<b>\$56,100</b>	<b>\$102,402</b>	<b>\$105,388</b>	<b>\$110,319</b>	<b>\$113,793</b>	<b>\$118,313</b>
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*Percentage Change*                      **82.53%**                      **2.92%**                      **4.68%**                      **3.15%**                      **3.97%**

<b>Dept:</b> Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Support Services	218/00		<b>Fund No:</b> 1110

**Mission:**  
 To provide effective support services necessary for the operation of the Sheriff's Office, Court System, District Attorney's Office, Coroner's Office, and other law enforcement agencies within Dane County.

**Description:**  
 The Support Services Division provides court officer liaison between law enforcement agencies and the courts; executes according to law all processes, writs, and orders delivered for execution or services; manages all warrants initiated by the Sheriff or presented for service; transports prisoners to various institutions; arranges for extradition of prisoners; provides security services to the Court System; maintains and manages Sheriff's records and information systems; maintains security in the Courthouse and guards inmates in a temporary holding facility which can hold up to 50 inmates; and maintains all department vehicles. A crime laboratory provides photography and crime scene investigation services.

	Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$9,580,713	\$10,696,300	\$0	\$0	\$10,696,300	\$2,640,121	\$10,695,810	\$10,931,600
Operating Expenses	\$1,393,176	\$1,530,590	\$3,370	\$0	\$1,533,960	\$289,835	\$1,354,495	\$1,532,790
Contractual Services	\$340,814	\$392,635	\$0	\$0	\$392,635	\$184,579	\$379,071	\$425,735
Operating Capital	\$6,790	\$0	\$7,112	\$0	\$7,112	\$4,990	\$7,112	\$0
<b>TOTAL</b>	<b>\$11,321,492</b>	<b>\$12,619,525</b>	<b>\$10,482</b>	<b>\$0</b>	<b>\$12,630,007</b>	<b>\$3,119,525</b>	<b>\$12,436,488</b>	<b>\$12,890,125</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$553,446	\$605,200	\$7,491	\$0	\$612,691	\$139,390	\$612,591	\$605,200
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	\$370,734	\$487,560	\$0	\$0	\$487,560	\$104,787	\$368,991	\$487,560
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$105,581	\$56,700	\$0	\$0	\$56,700	\$825	\$56,700	\$56,700
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,029,760</b>	<b>\$1,149,460</b>	<b>\$7,491</b>	<b>\$0</b>	<b>\$1,156,951</b>	<b>\$245,002</b>	<b>\$1,038,282</b>	<b>\$1,149,460</b>
<b>GPR SUPPORT</b>	<b>\$10,291,732</b>	<b>\$11,470,065</b>			<b>\$11,473,056</b>			<b>\$11,740,665</b>
<b>F.T.E. STAFF</b>	<b>96.000</b>	<b>100.000</b>					<b>100.000</b>	<b>100.000</b>

Dept: Sheriff		42		Fund Name: General Fund					
Prgm: Support Services		218/00		Fund No.: 1110					
DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$10,931,200	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$10,931,600
Operating Expenses	\$1,530,590	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,532,790
Contractual Services	\$395,835	\$29,900	\$0	\$0	\$0	\$0	\$0	\$0	\$425,735
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,857,625</b>	<b>\$32,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,890,125</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$605,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$605,200
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	\$487,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$487,560
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$56,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,700
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,149,460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,149,460</b>
<b>GPR SUPPORT</b>	<b>\$11,708,165</b>	<b>\$32,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,740,665</b>
<b>F.T.E. STAFF</b>	<b>100.000</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>100.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2016 BUDGET BASE</b>			\$12,857,625	\$1,149,460	\$11,708,165
DI #	SHER-SUPT-1	Operating Account Line Adjustments			
DEPT	Adjust the following operating expenditure account lines: Increase Medical Supplies (SHRFSUP 21572) \$2,200 from \$8,800 to \$11,000. Increase Protective Wear (SHRFSUP 10207) \$400 from \$100 to \$500. Increase Hardware and Software Maintenance (SHRFSUP 31132) \$29,900 from \$293,435 to \$323,335.		\$32,500	\$0	\$32,500
EXEC					\$0
ADOPTED					\$0
	NET DI #	SHER-SUPT-1	\$32,500	\$0	\$32,500
<b>2016 REQUESTED BUDGET</b>			<b>\$12,890,125</b>	<b>\$1,149,460</b>	<b>\$11,740,665</b>

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$9,580,713	\$10,696,300	\$0	\$0	\$10,696,300	\$2,640,121	\$10,695,810	\$0	\$10,931,200
OPERATING EXPENSE	\$1,393,176	\$1,530,590	\$3,370	\$0	\$1,533,960	\$289,835	\$1,354,495	\$0	\$1,530,590
CONTRACTUAL SERVICES	\$340,814	\$392,635	\$0	\$0	\$392,635	\$184,579	\$379,071	\$0	\$395,835
OPERATING CAPITAL	\$6,790	\$0	\$7,112	\$0	\$7,112	\$4,990	\$7,112	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$11,321,492	\$12,619,525	\$10,482	\$0	\$12,630,007	\$3,119,525	\$12,436,488	\$0	\$12,857,625
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$553,446	\$605,200	\$7,491	\$0	\$612,691	\$139,390	\$612,591	\$0	\$605,200
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	\$370,734	\$487,560	\$0	\$0	\$487,560	\$104,787	\$368,991	\$0	\$487,560
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$105,581	\$56,700	\$0	\$0	\$56,700	\$825	\$56,700	\$0	\$56,700
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$1,029,760	\$1,149,460	\$7,491	\$0	\$1,156,951	\$245,002	\$1,038,282	\$0	\$1,149,460
NET COST:	\$10,291,732	\$11,470,065	\$2,991	\$0	\$11,473,056	\$2,874,523	\$11,398,206	\$0	\$11,708,165

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	\$10,931,200	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$10,931,600
OPERATING EXPENSE	\$1,530,590	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,532,790
CONTRACTUAL SERVICES	\$395,835	\$29,900	\$0	\$0	\$0	\$0	\$0	\$0	\$425,735
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$12,857,625	\$32,500	\$0	\$0	\$0	\$0	\$0	\$0	\$12,890,125
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$605,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$605,200
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	\$487,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$487,560
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$56,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,700
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$1,149,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,149,460
NET COST:	\$11,708,165	\$32,500	\$0	\$0	\$0	\$0	\$0	\$0	\$11,740,665

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DEPARTMENT: Sheriff  
PROGRAM: Support Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET 2015	CARRYFORWRD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	
16	SHRFSUP	10009	SALARIES AND WAGES		\$5,491,840	\$6,466,700	\$0	\$0	\$6,466,700	\$1,449,855	\$6,350,441	\$6,536,800
16	SHRFSUP	10018	INCENTIVE		\$742,954	\$728,500	\$0	\$0	\$728,500	\$196,332	\$764,623	\$775,200
16	SHRFSUP	10027	OVERTIME		\$315,598	\$242,400	\$0	\$0	\$242,400	\$36,712	\$242,000	\$245,400
16	SHRFSUP	10072	LIMITED TERM EMPLOYEES		\$92,188	\$60,000	\$0	\$0	\$60,000	\$21,006	\$80,799	\$60,000
16	SHRFSUP	10099	RETIREMENT FUND		\$786,335	\$846,000	\$0	\$0	\$846,000	\$191,215	\$834,985	\$858,500
16	SHRFSUP	10108	SOCIAL SECURITY		\$507,708	\$578,100	\$0	\$0	\$578,100	\$130,644	\$568,383	\$587,000
16	SHRFSUP	10117	HEALTH		\$1,152,023	\$1,489,100	\$0	\$0	\$1,489,100	\$427,220	\$1,408,598	\$1,549,900
16	SHRFSUP	10126	HEALTH-RETIREES		\$215,509	\$125,400	\$0	\$0	\$125,400	\$151,997	\$151,352	\$142,700
16	SHRFSUP	10130	HEALTH-PEHP		\$9,390	\$11,900	\$0	\$0	\$11,900	\$2,430	\$10,000	\$11,900
16	SHRFSUP	10153	DENTAL		\$115,176	\$137,000	\$0	\$0	\$137,000	\$29,394	\$130,118	\$143,400
16	SHRFSUP	10162	DENTAL-RETIREES		\$1,589	\$1,500	\$0	\$0	\$1,500	\$561	\$1,683	\$1,200
16	SHRFSUP	10171	DISABILITY INSURANCE		\$5,938	\$5,800	\$0	\$0	\$5,800	\$2,083	\$5,889	\$5,600
16	SHRFSUP	10180	LIFE INSURANCE		\$2,272	\$2,100	\$0	\$0	\$2,100	\$444	\$2,039	\$2,300
16	SHRFSUP	10185	FSA ADMINISTRATION FEE		\$627	\$800	\$0	\$0	\$800	\$0	\$800	\$400
16	SHRFSUP	10189	WORKERS COMPENSATION		\$89,400	\$86,800	\$0	\$0	\$86,800	\$0	\$86,800	\$101,800
16	SHRFSUP	10198	UNEMPLOYMENT COMPENSATION		\$0	\$900	\$0	\$0	\$900	\$0	\$0	\$700
16	SHRFSUP	10207	PROTECTIVE WEAR		\$95	\$100	\$0	\$0	\$100	\$0	\$100	\$100
16	SHRFSUP	10234	UNIFORMS		\$52,070	\$57,200	\$0	\$0	\$57,200	\$227	\$57,200	\$54,500
16	SHRFSUP	10250	SALARY SAVINGS		\$0	(\$144,000)	\$0	\$0	(\$144,000)	\$0	\$0	(\$146,200)
16	SHRFSUP	20612	COMMUNICATION EQUIPMENT REPAI		\$83,232	\$85,300	\$0	\$0	\$85,300	\$0	\$83,232	\$85,300
16	SHRFSUP	21035	FLARES		\$3,277	\$4,500	\$0	\$0	\$4,500	\$0	\$3,561	\$4,500
16	SHRFSUP	21350	LABORATORY SUPPLIES & EXPENSES		\$25,865	\$30,000	\$0	\$0	\$30,000	\$3,451	\$30,000	\$30,000
16	SHRFSUP	21572	MEDICAL SUPPLIES		\$4,219	\$8,800	\$0	\$0	\$8,800	\$1,372	\$4,319	\$8,800
16	SHRFSUP	21620	DIGITAL IMAGING		\$13,429	\$13,500	\$0	\$0	\$13,500	\$1,136	\$13,500	\$13,500
16	SHRFSUP	21703	NECESSARY EQUIP FOR VEHICLES		\$12,062	\$10,000	\$0	\$0	\$10,000	\$2,842	\$10,000	\$10,000
16	SHRFSUP	21809	OPERATING EQUIPMENT EXPENSE		\$938,591	\$1,000,000	\$0	\$0	\$1,000,000	\$182,417	\$844,861	\$1,000,000
16	SHRFSUP	21811	OPER EQUIP EXP-SERVICE PATROL		\$42,347	\$22,300	\$0	\$0	\$22,300	\$8,567	\$40,865	\$22,300
16	SHRFSUP	21836	OXYGEN TANK REFILLS		\$400	\$1,000	\$0	\$0	\$1,000	\$21	\$462	\$1,000
16	SHRFSUP	22043	PRTNG STA & OFFICE SUPPLIES		\$39,617	\$52,400	\$3,370	\$0	\$55,770	\$16,797	\$45,000	\$52,400
16	SHRFSUP	22161	RECORDS MGT SYSTEMS TRAINING		\$0	\$17,000	\$0	\$0	\$17,000	\$0	\$17,000	\$17,000
16	SHRFSUP	22250	REPAIR OF EQUIPMENT		\$2,221	\$13,100	\$0	\$0	\$13,100	\$285	\$5,051	\$13,100
16	SHRFSUP	22489	SRP TECHNOLOGY		\$6,597	\$16,000	\$0	\$0	\$16,000	\$3,099	\$10,834	\$16,000
16	SHRFSUP	22646	TRAVEL EXPENSE		\$72,104	\$71,000	\$0	\$0	\$71,000	\$8,866	\$71,000	\$71,000
16	SHRFSUP	22736	TELEPHONE		\$149,214	\$185,690	\$0	\$0	\$185,690	\$60,982	\$174,810	\$185,690
16	SHRFSUP	30731	COURTHOUSE EQUIPMENT MAINT		\$2,904	\$20,000	\$0	\$0	\$20,000	\$6,508	\$8,000	\$20,000
16	SHRFSUP	31132	HARDWARE & SOFTWARE MAINTENA		\$258,073	\$293,435	\$0	\$0	\$293,435	\$164,853	\$293,435	\$293,435
16	SHRFSUP	31260	INSURANCE		\$54,100	\$51,200	\$0	\$0	\$51,200	\$0	\$51,200	\$54,400
16	SHRFSUP	32223	RENTAL OF EQUIPMENT		\$25,736	\$28,000	\$0	\$0	\$28,000	\$13,218	\$26,436	\$28,000
16	SHRFSUP	47680	JUSTICE ASSISTANCE GRANT EXP.		\$6,790	\$0	\$7,112	\$0	\$7,112	\$4,990	\$7,112	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$11,321,492</b>	<b>\$12,619,525</b>	<b>\$10,482</b>	<b>\$0</b>	<b>\$12,630,007</b>	<b>\$3,119,525</b>	<b>\$12,436,488</b>	<b>\$12,857,625</b>

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DEPARTMENT: Sheriff  
PROGRAM: Support 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	
16	SHRFSUP	10009	SALARIES AND WAGES		\$6,536,800								\$6,536,800
16	SHRFSUP	10018	INCENTIVE		\$775,200								\$775,200
16	SHRFSUP	10027	OVERTIME		\$245,400								\$245,400
16	SHRFSUP	10072	LIMITED TERM EMPLOYEES		\$60,000								\$60,000
16	SHRFSUP	10099	RETIREMENT FUND		\$858,500								\$858,500
16	SHRFSUP	10108	SOCIAL SECURITY		\$587,000								\$587,000
16	SHRFSUP	10117	HEALTH		\$1,549,900								\$1,549,900
16	SHRFSUP	10126	HEALTH-RETIRES		\$142,700								\$142,700
16	SHRFSUP	10130	HEALTH-PEHP		\$11,900								\$11,900
16	SHRFSUP	10153	DENTAL		\$143,400								\$143,400
16	SHRFSUP	10162	DENTAL-RETIRES		\$1,200								\$1,200
16	SHRFSUP	10171	DISABILITY INSURANCE		\$5,600								\$5,600
16	SHRFSUP	10180	LIFE INSURANCE		\$2,300								\$2,300
16	SHRFSUP	10185	FSA ADMINISTRATION FEE		\$400								\$400
16	SHRFSUP	10189	WORKERS COMPENSATION		\$101,800								\$101,800
16	SHRFSUP	10198	UNEMPLOYMENT COMPENSATION		\$700								\$700
16	SHRFSUP	10207	PROTECTIVE WEAR		\$100	\$400							\$500
16	SHRFSUP	10234	UNIFORMS		\$54,500								\$54,500
16	SHRFSUP	10250	SALARY SAVINGS		(\$146,200)								(\$146,200)
16	SHRFSUP	20612	COMMUNICATION EQUIPMENT REPAIR		\$85,300								\$85,300
16	SHRFSUP	21035	FLARES		\$4,500								\$4,500
16	SHRFSUP	21350	LABORATORY SUPPLIES & EXPENSES		\$30,000								\$30,000
16	SHRFSUP	21572	MEDICAL SUPPLIES		\$8,800	\$2,200							\$11,000
16	SHRFSUP	21620	DIGITAL IMAGING		\$13,500								\$13,500
16	SHRFSUP	21703	NECESSARY EQUIP FOR VEHICLES		\$10,000								\$10,000
16	SHRFSUP	21809	OPERATING EQUIPMENT EXPENSE		\$1,000,000								\$1,000,000
16	SHRFSUP	21811	OPER EQUIP EXP-SERVICE PATROL		\$22,300								\$22,300
16	SHRFSUP	21836	OXYGEN TANK REFILLS		\$1,000								\$1,000
16	SHRFSUP	22043	PRNG STA & OFFICE SUPPLIES		\$52,400								\$52,400
16	SHRFSUP	22161	RECORDS MGT SYSTEMS TRAINING		\$17,000								\$17,000
16	SHRFSUP	22250	REPAIR OF EQUIPMENT		\$13,100								\$13,100
16	SHRFSUP	22489	SRP TECHNOLOGY		\$16,000								\$16,000
16	SHRFSUP	22646	TRAVEL EXPENSE		\$71,000								\$71,000
16	SHRFSUP	22736	TELEPHONE		\$185,690								\$185,690
16	SHRFSUP	30731	COURTHOUSE EQUIPMENT MAINT		\$20,000								\$20,000
16	SHRFSUP	31132	HARDWARE & SOFTWARE MAINTENA		\$293,435	\$29,900							\$323,335
16	SHRFSUP	31260	INSURANCE		\$54,400								\$54,400
16	SHRFSUP	32223	RENTAL OF EQUIPMENT		\$28,000								\$28,000
16	SHRFSUP	47680	JUSTICE ASSISTANCE GRANT EXP.		\$0								\$0
<b>TOTAL EXPENDITURES</b>					<b>\$12,857,625</b>	<b>\$32,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,890,125</b>

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DEPARTMENT: Sheriff  
 PROGRAM: Support Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2015		ACTIONS	BUDGET	YTD	TOTAL	
16	SHRFSUP	80480	4D PROGRAM REVENUE		\$185,457	\$197,400	\$0	\$0	\$197,400	\$67,174	\$197,400	\$197,400
16	SHRFSUP	83090	PHOTOGRAPHS		\$2,743	\$3,400	\$0	\$0	\$3,400	\$606	\$1,714	\$3,400
16	SHRFSUP	83112	BACKGROUND CHECKS		\$1,318	\$2,000	\$0	\$0	\$2,000	\$685	\$2,000	\$2,000
16	SHRFSUP	83120	PHOTOCOPIES		\$5,633	\$9,600	\$0	\$0	\$9,600	\$2,602	\$6,855	\$9,600
16	SHRFSUP	83121	VIDEO TAPE SALES		\$1,408	\$200	\$0	\$0	\$200	\$427	\$1,422	\$200
16	SHRFSUP	83125	WARRANT FEES		\$27,621	\$60,100	\$0	\$0	\$60,100	\$5,101	\$25,000	\$60,100
16	SHRFSUP	83130	PROCESS FEES-COUNTY AGENCIES		\$361,577	\$407,700	\$0	\$0	\$407,700	\$72,216	\$407,700	\$407,700
16	SHRFSUP	83139	JUSTICE ASSISTANCE GRANT REV.		\$6,411	\$0	\$7,491	\$0	\$7,491	\$0	\$7,491	\$0
16	SHRFSUP	83150	CIVIL PROCESS		\$332,011	\$412,260	\$0	\$0	\$412,260	\$95,366	\$332,000	\$412,260
16	SHRFSUP	83151	TECHNOLOGY & EQUIP UPGRADE		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100
16	SHRFSUP	84830	SALE OF COUNTY PROPERTY		\$105,581	\$56,700	\$0	\$0	\$56,700	\$825	\$56,700	\$56,700
<b>TOTAL REVENUES</b>					<b>\$1,029,760</b>	<b>\$1,149,460</b>	<b>\$7,491</b>	<b>\$0</b>	<b>\$1,156,951</b>	<b>\$245,002</b>	<b>\$1,038,282</b>	<b>\$1,149,460</b>

DEPARTMENT: Sheriff  
 PROGRAM: Support Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
16	SHRFSUP	80480	4D PROGRAM REVENUE		\$197,400							\$197,400	
16	SHRFSUP	83090	PHOTOGRAPHS		\$3,400							\$3,400	
16	SHRFSUP	83112	BACKGROUND CHECKS		\$2,000							\$2,000	
16	SHRFSUP	83120	PHOTOCOPIES		\$9,600							\$9,600	
16	SHRFSUP	83121	VIDEO TAPE SALES		\$200							\$200	
16	SHRFSUP	83125	WARRANT FEES		\$60,100							\$60,100	
16	SHRFSUP	83130	PROCESS FEES-COUNTY AGENCIES		\$407,700							\$407,700	
16	SHRFSUP	83139	JUSTICE ASSISTANCE GRANT REV.		\$0							\$0	
16	SHRFSUP	83150	CIVIL PROCESS		\$412,260							\$412,260	
16	SHRFSUP	83151	TECHNOLOGY & EQUIP UPGRADE		\$100							\$100	
16	SHRFSUP	84830	SALE OF COUNTY PROPERTY		\$56,700							\$56,700	
<b>TOTAL REVENUES</b>					<b>\$1,149,460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,149,460</b>

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# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Support Services	4. PROGRAM NO.	218/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Operating Account Line Adjustments				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
SHER-SUPT-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Adjust the following operating expenditure account lines: Increase Medical Supplies (SHRFSUP 21572) \$2,200 from \$8,800 to \$11,000. Increase Protective Wear (SHRFSUP 10207) \$400 from \$100 to \$500. Increase Hardware and Software Maintenance (SHRFSUP 31132) \$29,900 from \$293,435 to \$323,335.					
				TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
				REQUESTED EXPENDITURES	
Request and increase in the Medical Supplies operating account line required for the cost of Narcan, for AED supplies, and to re-stock medical kits in patrol cars. Law enforcement is usually the first responder to most scenes; medical supplies and kits are essential for law enforcement to treat trauma and common injuries required to save lives.				PERSONNEL COSTS	\$400
				OPERATING EXPENSE	\$2,200
Request an increase in the Protective Wear operating account line required for the purchase of Tyvek suits. Tyvek suits are made of flash-spun, high-density polyethylene which creates a unique, nonwoven material. The protection is built into the fabric itself and can't be abraded or worn away. Tyvek suits protect against small size hazardous particles.				CONTRACTUAL EXPENSE	\$29,900
				OPERATING OUTLAY	\$0
Request an increase in the Hardware and Software Maintenance operating account line to accommodate the annual maintenance fee of \$6,200 for Nexis Lexis. Nexis Lexis is an online service for inmates that meets federal, state and local laws to provide legal materials to inmates housed in the Public Safety Building Jail. Inmates will be able to access the legal library through the ICS VizVox kiosk for research material and reduce legal material requests such as books, case law excerpts etc., from the Circuit Court Library. Also, increase Software Maint. line by \$23,700 for the Telestaff System.				TOTAL EXPENSE	\$32,500
				RELATED REVENUES	
(b) What are the consequences of not funding this request?				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$0
The operating budget will be insufficient to fund current operating expenditures, as incurred, resulting in funding deficits which could impact essential law enforcement service provided to the public.				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
Medical kits and supplies and Tyvek protective wear is required for life saving trauma care in the field.				PUBLIC CHARGES FOR SERVICE	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
(c) What savings/productivity improvements will result from approval of this request?				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
The budget will more accurately reflect expenditures resulting in better fiscal planning and control.				TOTAL REVENUE	\$0
				NET COST TO COUNTY	\$32,500

Budget Carryforward Request										
Dept:		Dane County Sheriff's Office								
Program:		Support Services Division								
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carry forward	Budget as Modified	Estimated Carry forward	Type	Resolution Number	Justification/Comments
			<b>NO CARRY FORWARD</b>							
TOTAL				-	-	-	-			

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**Dane County  
5-Year Budget Projections**

**Department:**

**Sheriff**

**Program:**

**Support Services**

<b>Expenditures</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Personal Services	\$10,696,300	\$10,927,500	\$11,066,300	\$11,278,500	\$11,462,200	\$11,664,500
Operating Expenses	\$1,530,590	\$1,397,485	\$1,460,439	\$1,526,513	\$1,595,867	\$1,668,666
Contractual Services	\$392,635	\$403,930	\$430,883	\$459,980	\$491,284	\$524,970
Operating Capital	\$0	\$7,112	\$7,112	\$7,112	\$7,112	\$7,112
<b>Total Expenditures</b>	<b>\$12,619,525</b>	<b>\$12,736,027</b>	<b>\$12,964,734</b>	<b>\$13,272,105</b>	<b>\$13,556,463</b>	<b>\$13,865,248</b>

<b>Revenue</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$605,200	\$618,642	\$624,754	\$630,927	\$637,162	\$643,459
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$487,560	\$372,380	\$375,802	\$379,259	\$382,751	\$386,277
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$56,700	\$56,700	\$56,700	\$56,700	\$56,700	\$56,700
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$1,149,460</b>	<b>\$1,047,722</b>	<b>\$1,057,256</b>	<b>\$1,066,886</b>	<b>\$1,076,613</b>	<b>\$1,086,436</b>

<b>GPR Impact</b>	<b>\$11,470,065</b>	<b>\$11,688,305</b>	<b>\$11,907,478</b>	<b>\$12,205,219</b>	<b>\$12,479,850</b>	<b>\$12,778,812</b>
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*Percentage Change*                      **1.90%**                      **1.88%**                      **2.50%**                      **2.25%**                      **2.40%**

<b>Dept:</b> Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Security Services	220/00		<b>Fund No:</b> 1110

**Mission:**  
 To provide a safe, secure and humane environment for individuals committed to the Sheriff's custody, treating those individuals firmly, but with respect and dignity. To provide legal operation of the Dane County Jail within the guidelines provided by Wisconsin State Statutes and the Wisconsin Department of Corrections.

**Description:**  
 The Security Services Division is responsible for the operation of a maximum security jail located on the 6th and 7th floors of the City-County Building, a minimum security jail located in the Ferris Center, 2120 Rimrock Road, and the Public Safety Building Jail, 115 West Doty Street, which is a maximum security intake center on the first floor and a medium security jail on the upper floors. The Division holds pre-trial detainees for all law enforcement agencies in Dane County, houses sentenced prisoners, and administers the work release program. The Division also maintains a jail diversion program monitored by deputies, as well as a volunteer inmate program where inmates donate their time to various community projects.

	Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$24,971,978	\$24,523,200	\$0	\$0	\$24,523,200	\$6,585,550	\$24,249,433	\$24,923,700
Operating Expenses	\$574,475	\$585,000	\$159,903	\$0	\$744,903	\$183,370	\$751,260	\$602,000
Contractual Services	\$7,742,744	\$8,144,474	\$12,885	\$0	\$8,157,359	\$1,916,696	\$8,112,558	\$8,443,024
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$33,289,198</b>	<b>\$33,252,674</b>	<b>\$172,788</b>	<b>\$0</b>	<b>\$33,425,462</b>	<b>\$8,685,616</b>	<b>\$33,113,251</b>	<b>\$33,968,724</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$976,741	\$788,700	\$0	\$0	\$788,700	\$118,686	\$842,456	\$1,042,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$535,240	\$664,400	\$0	\$0	\$664,400	\$162,586	\$545,604	\$644,300
Public Charges for Services	\$2,083,579	\$2,570,250	\$0	\$0	\$2,570,250	\$204,585	\$2,043,048	\$2,617,450
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>\$3,595,560</b>	<b>\$4,023,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,023,350</b>	<b>\$485,857</b>	<b>\$3,431,108</b>	<b>\$4,303,750</b>
<b>GPR SUPPORT</b>	<b>\$29,693,637</b>	<b>\$29,229,324</b>			<b>\$29,402,112</b>			<b>\$29,664,974</b>
<b>F.T.E. STAFF</b>	<b>260.000</b>	<b>260.000</b>					<b>265.000</b>	<b>266.000</b>

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Dept: Sheriff		42		Fund Name: General Fund					
Prgm: Security Services		220/00		Fund No.: 1110					
DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$24,603,700	\$0	\$37,700	\$0	\$213,900	\$68,400	\$0	\$0	\$24,923,700
Operating Expenses	\$585,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$602,000
Contractual Services	\$8,152,674	\$0	\$0	\$290,350	\$0	\$0	\$0	\$0	\$8,443,024
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$33,341,374</b>	<b>\$17,000</b>	<b>\$37,700</b>	<b>\$290,350</b>	<b>\$213,900</b>	<b>\$68,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,968,724</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$788,700	\$0	\$0	\$0	\$213,900	\$0	\$39,400	\$0	\$1,042,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$664,400	\$0	\$0	\$0	\$0	\$43,400	(\$63,500)	\$0	\$644,300
Public Charges for Services	\$2,570,250	\$0	\$0	\$0	\$0	\$0	\$47,200	\$0	\$2,617,450
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>\$4,023,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$213,900</b>	<b>\$43,400</b>	<b>\$23,100</b>	<b>\$0</b>	<b>\$4,303,750</b>
<b>GPR SUPPORT</b>	<b>\$29,318,024</b>	<b>\$17,000</b>	<b>\$37,700</b>	<b>\$290,350</b>	<b>\$0</b>	<b>\$25,000</b>	<b>(\$23,100)</b>	<b>\$0</b>	<b>\$29,664,974</b>
<b>F.T.E. STAFF</b>	<b>265.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>266.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2016 BUDGET BASE</b>			\$33,341,374	\$4,023,350	\$29,318,024
DI #	SHER-SECR-1	Operating Account Line Adjustments	\$17,000	\$0	\$17,000
DEPT	Adjust the following operating account lines: Increase account line Cable Television (SHRFSEC 20513) \$2,200 from \$13,200 to \$15,400. Increase account line Printing, Stationary & Office Supplies (SHRFSEC 22043) \$14,800 from \$80,000 to \$94,800.				\$0
EXEC					\$0
ADOPTED					\$0
<b>NET DI # SHER-SECR-1</b>			<b>\$17,000</b>	<b>\$0</b>	<b>\$17,000</b>

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support
DI #	SHER-SECR-2	Limited Term Employees Account Line Adjustment		\$37,700	\$0	\$37,700
DEPT		Increase account line Limited Term Employees (SHRFSEC 10072) \$35,000 from \$31,900 to \$66,900 and increase Social Security (SHRFSEC 10108) \$2,700.				
EXEC						\$0
ADOPTED						\$0
NET DI # SHER-SECR-2				\$37,700	\$0	\$37,700
DI #	SHER-SECR-3	Contractual Service Account Line Adjustments		\$290,350	\$0	\$290,350
DEPT		Increase the following contractual account lines: Laundry (31386) \$6,500 from \$216,400 to \$222,900. Medical (31560) \$138,950 from \$4,770,574 to \$4,909,524. Purchase of Food (32115) \$140,300 from \$2,492,200 to \$2,632,500. Purchase of Trade Services (32133) \$1,000 from \$5,000 to \$6,000. Security Quarterly Maintenance (32330) \$1,000 from \$51,600 to \$52,600. Service Contracts (32351) \$2,600.				
EXEC						\$0
ADOPTED						\$0
NET DI # SHER-SECR-3				\$290,350	\$0	\$290,350
DI #	SHER-SECR-4	Annualize Personnel and Revenue Changes per Proposed Resolution 2015 RES-158 SUB 1		\$213,900	\$213,900	\$0
DEPT		The Department introduced a resolution, 2015 RES-158 SUB 1, to the County Board that accepts grant funding to provide for the creation of a Dane County jail based American Job Center and includes funding for two (2) FTE Social Worker Career Coaches and a half (.5) FTE Lead Social Worker position.				
EXEC						\$0
ADOPTED						\$0
NET DI # SHER-SECR-4				\$213,900	\$213,900	\$0



Dept:	Sheriff	42	Fund Name:	General Fund	
Prgm:	Security Services	220/00	Fund No.:	1110	
<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	SHER-SECR-5	Position Request Security Support Specialists DNA			
DEPT	Request a Security Support Specialists position for collection of DNA mandated by ACT 214 which took effect April 1, 2015.		\$68,400	\$43,400	\$25,000
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-SECR-5			\$68,400	\$43,400	\$25,000
DI #	SHER-SECR-6	Revenue Account Line Adjustments			
DEPT	Adjust the following revenue account lines: decrease Jail Penalty Assessment (\$63,500) and Wisconsin Department of Justice (\$1,000); increase SSA Inteligible Recipients \$14,800, Prisoner Board \$6,600, Prisoner Board Huber \$20,000, Housing State Probation and Parole Hold \$19,000, and Phone System Administration \$27,200.		\$0	\$23,100	(\$23,100)
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-SECR-6			\$0	\$23,100	(\$23,100)
<b>2016 REQUESTED BUDGET</b>			<b>\$33,968,724</b>	<b>\$4,303,750</b>	<b>\$29,664,974</b>

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DEPARTMENT Sheriff  
PROGRAM Security Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$24,971,978	\$24,523,200	\$0	\$0	\$24,523,200	\$6,585,550	\$24,249,433	\$0	\$24,603,700
OPERATING EXPENSE	\$574,475	\$585,000	\$159,903	\$0	\$744,903	\$183,370	\$751,260	\$0	\$585,000
CONTRACTUAL SERVICES	\$7,742,744	\$8,144,474	\$12,885	\$0	\$8,157,359	\$1,916,696	\$8,112,558	\$0	\$8,152,674
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$33,289,198</b>	<b>\$33,252,674</b>	<b>\$172,788</b>	<b>\$0</b>	<b>\$33,425,462</b>	<b>\$8,685,616</b>	<b>\$33,113,251</b>	<b>\$0</b>	<b>\$33,341,374</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$976,741	\$788,700	\$0	\$0	\$788,700	\$118,686	\$842,456	\$0	\$788,700
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$535,240	\$664,400	\$0	\$0	\$664,400	\$162,586	\$545,604	\$0	\$664,400
PUBLIC CHARGE FOR SERVICE	\$2,083,579	\$2,570,250	\$0	\$0	\$2,570,250	\$204,585	\$2,043,048	\$0	\$2,570,250
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>\$3,595,560</b>	<b>\$4,023,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,023,350</b>	<b>\$485,857</b>	<b>\$3,431,108</b>	<b>\$0</b>	<b>\$4,023,350</b>
<b>NET COST:</b>	<b>\$29,693,637</b>	<b>\$29,229,324</b>	<b>\$172,788</b>	<b>\$0</b>	<b>\$29,402,112</b>	<b>\$8,199,759</b>	<b>\$29,682,143</b>	<b>\$0</b>	<b>\$29,318,024</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	\$24,603,700	\$0	\$37,700	\$0	\$213,900	\$68,400	\$0	\$0	\$24,923,700
OPERATING EXPENSE	\$585,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$602,000
CONTRACTUAL SERVICES	\$8,152,674	\$0	\$0	\$290,350	\$0	\$0	\$0	\$0	\$8,443,024
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$33,341,374</b>	<b>\$17,000</b>	<b>\$37,700</b>	<b>\$290,350</b>	<b>\$213,900</b>	<b>\$68,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,968,724</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$788,700	\$0	\$0	\$0	\$213,900	\$0	\$39,400	\$0	\$1,042,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$664,400	\$0	\$0	\$0	\$0	\$43,400	(\$63,500)	\$0	\$644,300
PUBLIC CHARGE FOR SERVICE	\$2,570,250	\$0	\$0	\$0	\$0	\$0	\$47,200	\$0	\$2,617,450
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>\$4,023,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$213,900</b>	<b>\$43,400</b>	<b>\$23,100</b>	<b>\$0</b>	<b>\$4,303,750</b>
<b>NET COST:</b>	<b>\$29,318,024</b>	<b>\$17,000</b>	<b>\$37,700</b>	<b>\$290,350</b>	<b>\$0</b>	<b>\$25,000</b>	<b>(\$23,100)</b>	<b>\$0</b>	<b>\$29,664,974</b>

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DEPARTMENT: Sheriff  
PROGRAM: Security Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D		2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
				2014 EXPENDITURES	ADOPTED BUDGET 2015					
16	SHRFSEC	10009	SALARIES AND WAGES	\$15,169,612	\$14,907,800	\$0	\$14,907,800	\$3,969,316	\$14,708,866	\$14,818,400
16	SHRFSEC	10018	INCENTIVE	\$1,339,177	\$1,461,500	\$0	\$1,461,500	\$310,671	\$1,193,244	\$1,419,700
16	SHRFSEC	10027	OVERTIME	\$909,761	\$812,400	\$0	\$812,400	\$140,525	\$812,291	\$822,600
16	SHRFSEC	10072	LIMITED TERM EMPLOYEES	\$37,930	\$31,900	\$0	\$31,900	\$10,740	\$47,265	\$31,900
16	SHRFSEC	10099	RETIREMENT FUND	\$2,049,585	\$1,910,000	\$0	\$1,910,000	\$492,000	\$1,851,000	\$1,894,300
16	SHRFSEC	10108	SOCIAL SECURITY	\$1,333,482	\$1,328,400	\$0	\$1,328,400	\$337,989	\$1,283,000	\$1,318,500
16	SHRFSEC	10117	HEALTH	\$3,239,019	\$3,508,100	\$0	\$3,508,100	\$1,190,480	\$3,478,286	\$3,647,000
16	SHRFSEC	10126	HEALTH-RETIRES	\$59,056	\$17,500	\$0	\$17,500	\$27,692	\$26,644	\$16,700
16	SHRFSEC	10130	HEALTH-PEHP	\$22,610	\$26,100	\$0	\$26,100	\$5,710	\$20,890	\$26,100
16	SHRFSEC	10153	DENTAL	\$320,610	\$320,900	\$0	\$320,900	\$81,518	\$315,017	\$336,300
16	SHRFSEC	10162	DENTAL-RETIRES	\$2,244	\$2,500	\$0	\$2,500	\$748	\$2,244	\$2,500
16	SHRFSEC	10171	DISABILITY INSURANCE	\$8,994	\$9,200	\$0	\$9,200	\$3,023	\$10,384	\$10,800
16	SHRFSEC	10177	DONATED INSURANCE	\$0	\$8,100	\$0	\$8,100	\$0	\$0	\$8,100
16	SHRFSEC	10180	LIFE INSURANCE	\$3,655	\$3,100	\$0	\$3,100	\$748	\$3,046	\$3,300
16	SHRFSEC	10185	FSA ADMINISTRATION FEE	\$1,792	\$1,600	\$0	\$1,600	\$0	\$1,600	\$1,400
16	SHRFSEC	10189	WORKERS COMPENSATION	\$305,500	\$333,400	\$0	\$333,400	\$0	\$333,400	\$410,300
16	SHRFSEC	10198	UNEMPLOYMENT COMPENSATION	\$18,548	\$14,200	\$0	\$14,200	\$2,191	\$10,956	\$15,700
16	SHRFSEC	10207	PROTECTIVE WEAR	\$2,805	\$10,700	\$0	\$10,700	\$2,750	\$10,700	\$10,700
16	SHRFSEC	10234	UNIFORMS	\$147,600	\$140,600	\$0	\$140,600	\$9,450	\$140,600	\$131,400
16	SHRFSEC	10250	SALARY SAVINGS	\$0	(\$324,800)	\$0	(\$324,800)	\$0	\$0	(\$322,000)
16	SHRFSEC	20459	BLDG & GROUNDS REPAIRS & MAINT	\$46,494	\$40,900	\$0	\$40,900	\$4,328	\$40,900	\$40,900
16	SHRFSEC	20513	CABLE TELEVISION	\$0	\$13,200	\$0	\$13,200	\$4,636	\$13,909	\$13,200
16	SHRFSEC	20648	CONFERENCES AND TRAINING	\$0	\$2,000	\$0	\$2,000	\$89	\$2,000	\$2,000
16	SHRFSEC	20936	EDUCATION MATERIALS & SUPPLIES	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500	\$1,500
16	SHRFSEC	21161	HOUSEKEEPING SUPPLIES & EXP	\$238,644	\$275,900	\$1,136	\$277,036	\$63,555	\$254,735	\$275,900
16	SHRFSEC	21188	IDENTIFICATION SUPPLIES	\$9,073	\$7,000	\$0	\$7,000	\$157	\$7,000	\$7,000
16	SHRFSEC	21247	INMATE SERVICES	\$21,758	\$24,500	\$0	\$24,500	\$7,752	\$25,714	\$24,500
16	SHRFSEC	21292	JAIL INMATE EDUCATION PROGRAM	\$27,527	\$26,400	\$0	\$26,400	\$3,788	\$26,400	\$26,400
16	SHRFSEC	21294	JAIL LOCK REPAIRS	\$5,091	\$8,000	\$0	\$8,000	\$926	\$8,000	\$8,000
16	SHRFSEC	21539	MEDICAL EXAMS AND/OR EXPENSE	\$50,950	\$50,000	\$13,316	\$63,316	\$45,127	\$63,316	\$50,000
16	SHRFSEC	21611	INMATE BETTERMENT FUNDS	\$20,968	\$0	\$143,279	\$143,279	\$8,884	\$163,779	\$0
16	SHRFSEC	22043	PRTNG STA & OFFICE SUPPLIES	\$97,189	\$80,000	\$545	\$80,545	\$31,023	\$89,492	\$80,000
16	SHRFSEC	22048	PRISONER PROGRAM TRUST	\$0	\$0	\$1,627	\$1,627	\$0	\$1,627	\$0
16	SHRFSEC	22178	REFUSE DISPOSAL	\$4,211	\$3,700	\$0	\$3,700	\$933	\$4,272	\$3,700
16	SHRFSEC	22700	ELECTRICITY	\$41,493	\$39,000	\$0	\$39,000	\$9,890	\$37,516	\$39,000
16	SHRFSEC	22745	WATER	\$11,077	\$12,900	\$0	\$12,900	\$2,282	\$11,100	\$12,900
16	SHRFSEC	30928	DRUG SCREENING SERVICES	\$11,869	\$30,000	\$0	\$30,000	\$4,278	\$30,000	\$30,000
16	SHRFSEC	30940	ELECTRONIC MONITORING-POS	\$71,607	\$65,000	\$0	\$65,000	\$11,409	\$65,000	\$65,000
16	SHRFSEC	30941	ELECTRONIC MONITORING POS-CAM	\$233,425	\$300,000	\$0	\$300,000	\$54,708	\$255,199	\$300,000
16	SHRFSEC	31260	INSURANCE	\$150,900	\$135,200	\$0	\$135,200	\$0	\$135,200	\$143,400
16	SHRFSEC	31386	LAUNDRY POS	\$132,315	\$216,400	\$0	\$216,400	\$38,835	\$216,400	\$216,400
16	SHRFSEC	31560	MEDICAL SERVICES-POS	\$4,630,068	\$4,770,574	\$0	\$4,770,574	\$1,190,185	\$4,770,574	\$4,770,574
16	SHRFSEC	31760	ADULT BASIC EDUCATION	\$19,100	\$19,100	\$0	\$19,100	\$0	\$19,100	\$19,100
16	SHRFSEC	31993	PRISON RAPE ELIMINAT ACT AUDIT	\$10,760	\$10,000	\$0	\$10,000	\$0	\$10,000	\$10,000
16	SHRFSEC	32115	PURCHASE OF FOOD SERVICE	\$2,428,225	\$2,492,200	\$0	\$2,492,200	\$590,319	\$2,492,200	\$2,492,200
16	SHRFSEC	32133	PURCHASE OF TRADE SERVICES	\$243	\$5,000	\$0	\$5,000	\$3,575	\$5,000	\$5,000
16	SHRFSEC	32330	SECURITY QUARTERLY MAINTENANCE	\$0	\$51,600	\$0	\$51,600	\$0	\$51,600	\$51,600
16	SHRFSEC	32351	SERVICE CONTRACTS	\$54,232	\$49,400	\$12,885	\$62,285	\$23,388	\$62,285	\$49,400
<b>TOTAL EXPENDITURES</b>				<b>\$33,289,198</b>	<b>\$33,252,674</b>	<b>\$172,788</b>	<b>\$33,425,462</b>	<b>\$8,685,616</b>	<b>\$33,113,251</b>	<b>\$33,341,374</b>

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DEPARTMENT: Sheriff  
PROGRAM: Security 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
16	SHRFSEC	10009	SALARIES AND WAGES		\$14,818,400				\$143,100	\$42,200			\$15,003,700
16	SHRFSEC	10018	INCENTIVE		\$1,419,700								\$1,419,700
16	SHRFSEC	10027	OVERTIME		\$822,600								\$822,600
16	SHRFSEC	10072	LIMITED TERM EMPLOYEES		\$31,900		\$35,000						\$66,900
16	SHRFSEC	10099	RETIREMENT FUND		\$1,894,300				\$11,200	\$3,300			\$1,908,800
16	SHRFSEC	10108	SOCIAL SECURITY		\$1,318,500		\$2,700		\$11,000	\$3,200			\$1,335,400
16	SHRFSEC	10117	HEALTH		\$3,647,000				\$46,000	\$18,400			\$3,711,400
16	SHRFSEC	10126	HEALTH-RETIREEES		\$16,700								\$16,700
16	SHRFSEC	10130	HEALTH-PEHP		\$26,100								\$26,100
16	SHRFSEC	10153	DENTAL		\$336,300				\$4,100	\$1,600			\$342,000
16	SHRFSEC	10162	DENTAL-RETIREEES		\$2,500								\$2,500
16	SHRFSEC	10171	DISABILITY INSURANCE		\$10,800				\$600	\$100			\$11,500
16	SHRFSEC	10177	DONATED INSURANCE		\$8,100								\$8,100
16	SHRFSEC	10180	LIFE INSURANCE		\$3,300				\$200	\$100			\$3,600
16	SHRFSEC	10185	FSA ADMINISTRATION FEE		\$1,400								\$1,400
16	SHRFSEC	10189	WORKERS COMPENSATION		\$410,300				\$600	\$100			\$411,000
16	SHRFSEC	10198	UNEMPLOYMENT COMPENSATION		\$15,700								\$15,700
16	SHRFSEC	10207	PROTECTIVE WEAR		\$10,700					\$100			\$10,800
16	SHRFSEC	10234	UNIFORMS		\$131,400					\$200			\$131,600
16	SHRFSEC	10250	SALARY SAVINGS		(\$322,000)				(\$2,900)	(\$900)			(\$325,800)
16	SHRFSEC	20459	BLDG & GROUNDS REPAIRS & MAINT		\$40,900								\$40,900
16	SHRFSEC	20513	CABLE TELEVISION		\$13,200	\$2,200							\$15,400
16	SHRFSEC	20648	CONFERENCES AND TRAINING		\$2,000								\$2,000
16	SHRFSEC	20936	EDUCATION MATERIALS & SUPPLIES		\$1,500								\$1,500
16	SHRFSEC	21161	HOUSEKEEPING SUPPLIES & EXP		\$275,900								\$275,900
16	SHRFSEC	21188	IDENTIFICATION SUPPLIES		\$7,000								\$7,000
16	SHRFSEC	21247	INMATE SERVICES		\$24,500								\$24,500
16	SHRFSEC	21292	JAIL INMATE EDUCATION PROGRAM		\$26,400								\$26,400
16	SHRFSEC	21294	JAIL LOCK REPAIRS		\$8,000								\$8,000
16	SHRFSEC	21539	MEDICAL EXAMS AND/OR EXPENSE		\$50,000								\$50,000
16	SHRFSEC	21611	INMATE BETTERMENT FUNDS		\$0								\$0
16	SHRFSEC	22043	PRTNG STA & OFFICE SUPPLIES		\$80,000	\$14,800							\$94,800
16	SHRFSEC	22048	PRISONER PROGRAM TRUST		\$0								\$0
16	SHRFSEC	22178	REFUSE DISPOSAL		\$3,700								\$3,700
16	SHRFSEC	22700	ELECTRICITY		\$39,000								\$39,000
16	SHRFSEC	22745	WATER		\$12,900								\$12,900
16	SHRFSEC	30928	DRUG SCREENING SERVICES		\$30,000								\$30,000
16	SHRFSEC	30940	ELECTRONIC MONITORING-POS		\$65,000								\$65,000
16	SHRFSEC	30941	ELECTRONIC MONITORING POS-CAMI		\$300,000								\$300,000
16	SHRFSEC	31260	INSURANCE		\$143,400								\$143,400
16	SHRFSEC	31386	LAUNDRY POS		\$216,400			\$6,500					\$222,900
16	SHRFSEC	31560	MEDICAL SERVICES-POS		\$4,770,574			\$138,950					\$4,909,524
16	SHRFSEC	31760	ADULT BASIC EDUCATION		\$19,100								\$19,100
16	SHRFSEC	31993	PRISON RAPE ELIMINAT ACT AUDIT		\$10,000								\$10,000
16	SHRFSEC	32115	PURCHASE OF FOOD SERVICE		\$2,492,200			\$140,300					\$2,632,500
16	SHRFSEC	32133	PURCHASE OF TRADE SERVICES		\$5,000			\$1,000					\$6,000
16	SHRFSEC	32330	SECURITY QUARTERLY MAINTENANC		\$51,600			\$1,000					\$52,600
16	SHRFSEC	32351	SERVICE CONTRACTS		\$49,400			\$2,600					\$52,000
<b>TOTAL EXPENDITURES</b>					<b>\$33,341,374</b>	<b>\$17,000</b>	<b>\$37,700</b>	<b>\$290,350</b>	<b>\$213,900</b>	<b>\$68,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,968,724</b>

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DEPARTMENT: Sheriff  
PROGRAM: Security Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D		2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
16	SHRFSEC	80610	JAIL PENALTY ASSESSMENT			\$535,240	\$664,400	\$0	\$0	\$664,400	\$162,586	\$545,604	\$664,400
16	SHRFSEC	83000	INMATE BETTERMENT FUNDS-FEDER			\$21,432	\$0	\$0	\$0	\$0	\$3,183	\$20,500	\$0
16	SHRFSEC	83001	PRISONER PROGRAMS TRUST REV			\$324	\$0	\$0	\$0	\$0	\$38	\$38	\$0
16	SHRFSEC	83002	SSA INELIGIBLE RECEIPIENTS			\$77,800	\$61,300	\$0	\$0	\$61,300	\$23,200	\$68,000	\$61,300
16	SHRFSEC	83003	JAIL TRANSFER FEE			\$0	\$7,250	\$0	\$0	\$7,250	\$200	\$7,250	\$7,250
16	SHRFSEC	83015	VENDING & COMMISSARY			\$222,984	\$218,000	\$0	\$0	\$218,000	\$36,989	\$230,000	\$218,000
16	SHRFSEC	83040	MEDICAL CO-PAY			\$10,536	\$10,000	\$0	\$0	\$10,000	\$1,033	\$10,000	\$10,000
16	SHRFSEC	83055	PRISONER LAUNDRY REVENUE			\$1,311	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
16	SHRFSEC	83060	PRISONER BOARD			\$79,330	\$43,400	\$0	\$0	\$43,400	\$241	\$43,000	\$43,400
16	SHRFSEC	83061	STATE CRIMINAL ALIEN ASSISTANC			\$71,691	\$0	\$0	\$0	\$0	\$0	\$65,000	\$0
16	SHRFSEC	83062	PRISONER BOARD (HUBER)			\$200,161	\$180,000	\$0	\$0	\$180,000	\$18,108	\$214,000	\$180,000
16	SHRFSEC	83063	PRISONER BOARD (FEDERAL)			\$637,656	\$919,800	\$0	\$0	\$919,800	\$94,429	\$608,760	\$919,800
16	SHRFSEC	83065	PRISONER BOARD DOC			\$482,438	\$504,000	\$0	\$0	\$504,000	\$92,062	\$465,956	\$504,000
16	SHRFSEC	83070	HOUSING STATE PROB/PAROLE HOLI			\$238,451	\$173,000	\$0	\$0	\$173,000	\$0	\$173,000	\$173,000
16	SHRFSEC	83075	WI DEPT OF JUSTICE			\$5,600	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$7,000
16	SHRFSEC	83080	ELECTRONIC MONITORING FEE REV			\$77,632	\$0	\$0	\$0	\$0	\$5,770	\$75,000	\$0
16	SHRFSEC	83081	ELECTRONIC MONITORING FEE-CAMI			\$409,954	\$787,200	\$0	\$0	\$787,200	\$48,018	\$450,000	\$787,200
16	SHRFSEC	83091	PHONE SYSTEM ADMINISTRATION			\$523,021	\$447,000	\$0	\$0	\$447,000	\$0	\$447,000	\$447,000
16	SHRFSEC	80038	WINDOWS TO WORK REVENUE			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	SHRFSEC	80039	DNA COLLECTION			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>						<b>\$3,595,560</b>	<b>\$4,023,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,023,350</b>	<b>\$485,857</b>	<b>\$3,431,108</b>	<b>\$4,023,350</b>

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DEPARTMENT: Sheriff  
 PROGRAM: Security Services

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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
16	SHRFSEC	80610	JAIL PENALTY ASSESSMENT	\$664,400						(\$63,500)		\$600,900
16	SHRFSEC	83000	INMATE BETTERMENT FUNDS-FEDER	\$0								\$0
16	SHRFSEC	83001	PRISONER PROGRAMS TRUST REV	\$0								\$0
16	SHRFSEC	83002	SSA INELIGIBLE RECEIPIENTS	\$61,300						\$14,800		\$76,100
16	SHRFSEC	83003	JAIL TRANSFER FEE	\$7,250								\$7,250
16	SHRFSEC	83015	VENDING & COMMISSARY	\$218,000								\$218,000
16	SHRFSEC	83040	MEDICAL CO-PAY	\$10,000								\$10,000
16	SHRFSEC	83055	PRISONER LAUNDRY REVENUE	\$1,000								\$1,000
16	SHRFSEC	83060	PRISONER BOARD	\$43,400						\$6,600		\$50,000
16	SHRFSEC	83061	STATE CRIMINAL ALIEN ASSISTANC	\$0								\$0
16	SHRFSEC	83062	PRISONER BOARD (HUBER)	\$180,000						\$20,000		\$200,000
16	SHRFSEC	83063	PRISONER BOARD (FEDERAL)	\$919,800								\$919,800
16	SHRFSEC	83065	PRISONER BOARD DOC	\$504,000								\$504,000
16	SHRFSEC	83070	HOUSING STATE PROB/PAROLE HOLL	\$173,000						\$19,000		\$192,000
16	SHRFSEC	83075	WI DEPT OF JUSTICE	\$7,000						(\$1,000)		\$6,000
16	SHRFSEC	83080	ELECTRONIC MONITORING FEE REV	\$0								\$0
16	SHRFSEC	83081	ELECTRONIC MONITORING FEE-CAMP	\$787,200								\$787,200
16	SHRFSEC	83091	PHONE SYSTEM ADMINISTRATION	\$447,000						\$27,200		\$474,200
16	SHRFSEC	80038	WINDOWS TO WORK REVENUE	\$0				\$213,900				\$213,900
16	SHRFSEC	80039	DNA COLLECTION	\$0					\$43,400			\$43,400
<b>TOTAL REVENUES</b>				<b>\$4,023,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$213,900</b>	<b>\$43,400</b>	<b>\$23,100</b>	<b>\$0</b>	<b>\$4,303,750</b>

416

# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund	
2. PROGRAM	Security Services	4. PROGRAM NO.	220/00	6. FUND NO.	1110	
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES		
Operating Account Line Adjustments				POSITION#	TITLE	
				# FTE	START DATE	
9. DECISION ITEM NUMBER						
SHER-SECR-1						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)						
Adjust the following operating account lines: Increase account line Cable Television (SHRFSEC 20513) \$2,200 from \$13,200 to \$15,400. Increase account line Printing, Stationary & Office Supplies (SHRFSEC 22043) \$14,800 from \$80,000 to \$94,800.						
				<b>TOTAL REQUESTED FTE CHANGE</b>		
				0.000		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY		
<p>Request an increase in account line Cable Television (SHRFSEC 20513) of \$2,200 to provide cable television service to inmates at the Ferris Center. Cable service has been free of charge to all government agencies however, as of April 2014, government agencies are required to pay for the service. Additional funding of \$2,200 is required to provide cable television to Ferris Center inmates. Use of technologies such as streaming TV is offered to offenders who exhibit positive behavior. Lack of visual or audio stimulation results in increased psychological incidents and costly crisis management. Television privileges provide a valuable management tool to influence inmate behavior and serves to eliminate inmate idleness. Cable television provides inmates with access to educational, wellness, religious and current social issue programs and is used as a behavior management tool.</p> <p>Request an Increase account line Printing, Stationary &amp; Office Supplies (SHRFSEC 22043) of \$14,800 for additional cost for printing, coping, and faxes resulting from implementation of multi-function printers in the Department. Adequate printing, stationary and office supplies are required for efficient work output and has been estimated by determining how much stock is normally used, seasonal demands, how often orders are placed, and storage capacity. Running out of supplies is a serious problem, having an oversupply is a waste of money and space; increase in account line is requested to accommodate increases in cost and usage of supplies and printing.</p> <p><b>(b) What are the consequences of not funding this request?</b></p> <p>The budget will be insufficient to cover incurred costs resulting in a funding deficit.</p> <p><b>(c) What savings/productivity improvements will result from approval of this request?</b></p> <p>The budget will more accurately reflect actual spending requirements resulting in better fiscal planning and control.</p>				<b>REQUESTED EXPENDITURES</b>		
				PERSONNEL COSTS		\$0
				OPERATING EXPENSE		\$17,000
				CONTRACTUAL EXPENSE		\$0
				OPERATING OUTLAY		\$0
				<b>TOTAL EXPENSE</b>		<b>\$17,000</b>
				<b>RELATED REVENUES</b>		
				TAXES		\$0
				INTERGOVERNMENTAL REVENUE		\$0
				LICENSES & PERMITS		\$0
FINES, FORFEITS & PENALTIES		\$0				
PUBLIC CHARGES FOR SERVICE		\$0				
INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0				
MISCELLANEOUS		\$0				
OTHER FINANCING SOURCES		\$0				
<b>TOTAL REVENUE</b>		<b>\$0</b>				
<b>NET COST TO COUNTY</b>		<b>\$17,000</b>				

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# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Sheriff	3. DEPT. NO. 42	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Security Services	4. PROGRAM NO. 220/00		
7. DECISION ITEM TITLE Limited Term Employees Account Line Adjustment		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
9. DECISION ITEM NUMBER SHER-SECR-2		# FTE	START DATE
10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  Increase account line Limited Term Employees (SHRFSEC 10072) \$35,000 from \$31,900 to \$66,900 and increase Social Security (SHRFSEC 10108) \$2,700.			
		<b>TOTAL REQUESTED FTE CHANGE</b>	
			0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)  Request and Increase in account line Limited Term Employees (LTE), SHRFSEC 10072, of \$35,000, to accommodate higher wages for Volunteer Program staff and for an LTE position for Jail Bookkeeping.  An LTE position is required in the Jail Bookkeeping Office because a recent change in accounting system has created additional work and currently it is difficult for staff to take time off for multiple days in a row due to lack of a backup employee who has the skill set to proficiently perform and understand accounting principles and procedures required to function in the Bookkeeping Office.		12. OPERATING EXPENSES / REVENUE SUMMARY	
		<b>REQUESTED EXPENDITURES</b>	
		PERSONNEL COSTS	\$37,700
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		<b>TOTAL EXPENSE</b>	<b>\$37,700</b>
		<b>RELATED REVENUES</b>	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$0
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICE	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		<b>TOTAL REVENUE</b>	<b>\$0</b>
		<b>NET COST TO COUNTY</b>	<b>\$37,700</b>
11. (b) What are the consequences of not funding this request?  Employees are considered the most valuable asset to an organization. Offering employees rates of pay that are not competitive with the industry can contribute to high labor turnover rates which can affect productivity and make it difficult to recruit new talent.			
11. (c) What savings/productivity improvements will result from approval of this request?  Having a salary structure for LTE's that provides a competitive rate will attract and retain effective employees that are proficient at their jobs.			

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# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Security Services	4. PROGRAM NO.	220/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Contractual Service Account Line Adjustments				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
SHER-SECR-3					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase the following contractual account lines: Laundry (SHRFSEC 31386) \$6,500 from \$216,400 to \$222,900. Medical (SHRFSEC 31560) \$138,950 from \$4,770,574 to \$4,909,524. Purchase of Food (SHRFSEC 32115) \$140,300 from \$2,492,200 to \$2,632,500. Purchase of Trade Services (SHRFSEC 32133) \$1,000 from \$5,000 to \$6,000. Security Quarterly Maintenance (SHRFSEC 32330) \$1,000 from \$51,600 to \$52,600. Service Contracts (SHRFSEC 32351) \$2,600 from \$49,400 to \$52,000.					
				<b>TOTAL REQUESTED FTE CHANGE</b>	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
Request adjustments to contractual services expenditure account lines to align the budget to reflect changes in 2016 contract cost and terms.  Laundry service contract costs are increasing \$6,500 based on approved 2016 price per lb. for linen and laundry service fee increase and the Department of Corrections (DOC) Chapter DOC 350 order that requires blankets be laundered monthly and requires all issued and allowed clothing items be laundered twice weekly instead of once weekly. The County is currently exploring the feasibility and cost to provide laundry service in-house.  Medical service contract costs are increasing \$138,950 based on approved 2016 contract per diem rate change.  The cost for jail food service is increasing \$140,300 based on the 2016 food service contract cost projection.  The Purchase of Trade Services contract cost is increasing \$1,000 to cover annual inspections of kitchens and service areas within the Jail required by DOC 350.  Jail security system quarterly maintenance and repair functions which include repair of CCTV's, doors, locks, and access readers, are provided by SGTS Inc. Quarterly maintenance and repair function costs are increasing based on 2016 contract price per hour and maintenance fee increases.				<b>REQUESTED EXPENDITURES</b>  PERSONNEL COSTS \$0 OPERATING EXPENSE \$0 CONTRACTUAL EXPENSE \$290,350 OPERATING OUTLAY \$0 TOTAL EXPENSE \$290,350	
(b) What are the consequences of not funding this request?  The budget will remain insufficient resulting in a funding deficit.				<b>RELATED REVENUES</b>  TAXES \$0 INTERGOVERNMENTAL REVENUE \$0 LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICE \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE \$0 NET COST TO COUNTY \$290,350	
(c) What savings/productivity improvements will result from approval of this request?  Service contract are competitively bid to ensure taxpayers receive the benefit of the lowest obtainable price from a responsible contractor, to provide contractors a level playing field on which to compete for contracts, and to limits fraud, favoritism, or other similar abuses.					

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# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Sheriff	3. DEPT. NO. 42	5. FUND NAME General Fund			
2. PROGRAM Security Services	4. PROGRAM NO. 220/00	6. FUND NO. 1110			
7. DECISION ITEM TITLE Annualize Personnel and Revenue Changes per Proposed Resolution 2015 RES-158 SUB 1		8. BUDGETED POSITION CHANGES			
9. DECISION ITEM NUMBER SHER-SECR-4		POSITION#	TITLE	# FTE	START DATE
			Senior Social Worker (2 FTE)		1/1/2016
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) The Department introduced a resolution, 2015 RES-158 SUB 1, to the County Board that accepts grant funding to provide for the creation of a Dane County jail based American Job Center and includes funding for two (2) FTE Social Worker Career Coaches and a half (.5) FTE Lead Social Worker position.			Lead Social Worker (.5 FTE)		1/1/2016
		<b>TOTAL REQUESTED FTE CHANGE</b>			
11. (a) EXPLANATION/JUSTIFICATION (please be specific)  The State of Wisconsin, Department of Work Force Development, Division of Employment and Training, in collaboration with the Workforce Development Board of South Central Wisconsin Program, is making funds available to establish a Dane County Jail Based American Job Center, within Dane County Jail, to address criminogenic needs that can lead to recidivism including employment, education, anti-social cognition, anti-social personality, and anti-social companions to assist in the transition from incarceration to the community.  Grant funding of \$500,000 has been awarded to the Workforce Development Board of South Central Wisconsin to establish a Dane County Windows to Work Program funded through the US Department of Labor, Employment and Training Administration. As part of this grant \$450,000 has been awarded to the Sheriff's Office to support two (2) FTE Social Worker positions as Career Coaches, a (.5) FTE Lead Social Worker position, supplies for instruction, and other facility program expenses including printing, insurance, and telephone costs; the term of the grant is September 1, 2015, through May 31, 2017.  <b>(b) What are the consequences of not funding this request?</b>  Over the past 12 months the unemployment rate for African American men within Dane County was 24% compared to 19% nationally and 4.8% for white adults. Re-entering offenders are a subset of the population. It is imperative that the Dane County community take deliberate actions to assure that re-entering offenders have every possible edge to successfully enter and retain employment.  <b>(c) What savings/productivity improvements will result from approval of this request?</b>  Re-entering society after incarceration is riddled with challenges. Those with a criminal history face barriers to receiving public benefits, gaining successful employment, regaining custody of children and obtaining housing. Vocational programs may not be available in jail, prison or upon release, limiting the ability of those with a criminal history to update their job skills in order to obtain employment. Many suffer with mental or physical illnesses with limited means of getting adequate treatment. All of these issues are in addition to problems borne out of the societal stigma associated with serving time in jail or prison. Establishing a Dane County Jail Based American Job Center, within Dane County Jail, will assist with success reintegration of inmates into the community.		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>			
		<b>REQUESTED EXPENDITURES</b>  PERSONNEL COSTS \$213,900 OPERATING EXPENSE \$0 CONTRACTUAL EXPENSE \$0 OPERATING OUTLAY \$0 <b>TOTAL EXPENSE \$213,900</b>  <b>RELATED REVENUES</b>  TAXES \$0 INTERGOVERNMENTAL REVENUE \$0 LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICE \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 MISCELLANEOUS \$213,900 OTHER FINANCING SOURCES \$0 <b>TOTAL REVENUE \$213,900</b> <b>NET COST TO COUNTY \$0</b>			

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# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund	
2. PROGRAM	Security Services	4. PROGRAM NO.	220/00	6. FUND NO.	1110	
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES		
Position Request Security Support Specialists DNA				POSITION#	TITLE	
9. DECISION ITEM NUMBER						
SHER-SECR-5				NEW	Security Support Specialists	
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)						
Request a Security Support Specialists position for collection of DNA mandated by ACT 214 which took effect April 1, 2015.				TOTAL REQUESTED FTE CHANGE		
					1.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY		
<p>Act 214 was signed into law June 20, 2013, and took effect April 1, 2015 resulting in significant changes in the collection of DNA. Law enforcement agencies are now required to collect DNA samples from adults arrested for violent crimes as defined in s. 165.84 (7)(ab). In addition to collecting DNA samples from those convicted of a felony, law enforcement is further required to collect DNA samples from adults found guilty of a misdemeanor. There was also expansion in the law related to the collection of DNA for juveniles who are convicted of any felony and select misdemeanors.</p> <p>In addition to DNA collection, a full ten print fingerprint card must be submitted with each sample to assist with verifying identity; each collection takes approximately 20 minutes from start to finish. Upon conviction, offenders are advised of a report date to the Sheriff's Office to submit a DNA sample as required by law.</p> <p>In 2014, it is estimated that there were approximately 1,872 adult felony convictions and 2,470 adult misdemeanor convictions for unduplicated parties.</p> <p>Act 214 also provides for \$10 reimbursement for each sample of DNA collected by law enforcement. Preliminary estimate of revenue for 2016 is \$43,400 based on 2014 convictions of unduplicated adults of 4,342; revenue estimate does not include juveniles, those arrested for violent felonies or any backlog from the DA's office.</p> <p><b>(b) What are the consequences of not funding this request?</b></p> <p>An increase in overtime will result to address mandated DNA collection as staff is not available on a consistent basis to preform this function.</p> <p><b>(c) What savings/productivity improvements will result from approval of this request?</b></p> <p>Approval of the Security Support Specialists position for DNA collection will assist with reducing overtime expenditures resulting from preforming this job function and ensure overtime is used responsibly.</p>				<b>REQUESTED EXPENDITURES</b>		
				PERSONNEL COSTS		\$68,400
				OPERATING EXPENSE		\$0
				CONTRACTUAL EXPENSE		\$0
				OPERATING OUTLAY		\$0
				TOTAL EXPENSE		\$68,400
				<b>RELATED REVENUES</b>		
				TAXES		\$0
				INTERGOVERNMENTAL REVENUE		\$0
				LICENSES & PERMITS		\$0
FINES, FORFEITS & PENALTIES		\$43,400				
PUBLIC CHARGES FOR SERVICE		\$0				
INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0				
MISCELLANEOUS		\$0				
OTHER FINANCING SOURCES		\$0				
TOTAL REVENUE		\$43,400				
NET COST TO COUNTY		\$25,000				

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Security Services	4. PROGRAM NO.	220/00	6. FUND NO.	1110

7. DECISION ITEM TITLE	9. DECISION ITEM NUMBER
Position Request Security Support Specialists DNA	SHER-SECR-5

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
	Security Support Specialists	G	10-00	NO	

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.	\$42,200							
LONGEVITY INCENTIVE	For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.	3,300							
RETIREMENT FICA		3,200							
HEALTH		18,400							
DENTAL		1,600							
DISABILITY		100							
LIFE		100							
WORKERS COMP		100							
PROTECTIVE		100							
TOOL ALL									
BAR DUES									
UNIFORMS		200							
SALARY SAVGS		(900)							
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE TRAVEL									
CAPITAL									
OTHER									
	<b>TOTAL EXPENSES</b>	\$68,400	\$0		\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION									
	<b>TOTAL REVENUES</b>	\$0	\$0		\$0	\$0	\$0	\$0	\$0

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# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Security Services	4. PROGRAM NO.	220/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Revenue Account Line Adjustments				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
SHER-SECR-6					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Adjust the following revenue account lines: decrease Jail Penalty Assessment (\$63,500) and Wisconsin Department of Justice (\$1,000); increase SSA Intelligible Recipients \$14,800, Prisoner Board \$6,600, Prisoner Board Huber \$20,000, Housing State Probation and Parole Hold \$19,000, and Phone System Administration \$27,200.					
				<b>TOTAL REQUESTED FTE CHANGE</b>	
				0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
Requesting adjustments to the above referenced revenue account lines to reflect forecasted 2016 Jail Average Daily Population, historical revenue trend collections, and negotiated contract terms.				<b>REQUESTED EXPENDITURES</b>	
				PERSONNEL COSTS \$0	
(b) What are the consequences of not funding this request?				OPERATING EXPENSE \$0	
				CONTRACTUAL EXPENSE \$0	
Fiscal obligations will not accurately be reflected in the budget resulting in deficits.				OPERATING OUTLAY \$0	
				TOTAL EXPENSE \$0	
(c) What savings/productivity improvements will result from approval of this request?				<b>RELATED REVENUES</b>	
				TAXES \$0	
The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.				INTERGOVERNMENTAL REVENUE \$39,400	
				LICENSES & PERMITS \$0	
				FINES, FORFEITS & PENALTIES (\$63,500)	
				PUBLIC CHARGES FOR SERVICE \$47,200	
				INTERGOVERNMENTAL CHARGE FOR SERVICES \$0	
				MISCELLANEOUS \$0	
				OTHER FINANCING SOURCES \$0	
				TOTAL REVENUE \$23,100	
				<b>NET COST TO COUNTY (\$23,100)</b>	

Budget Carry Forward Request										
Dept:		Dane County Sheriff's Office								
Program:		Security Services Division								
				Expenditures			Revenues			
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carry Forward	Budget as Modified	Estimated Carry Forward	Type	Resolution Number	Justification/Comments
SHRFSEC	21611	Expense	Inmate Betterment Fund	143,279	128,692			Year to Year	RES 306 82-83	
SHRFSEC	83000	Revenue	Inmate Betterment Fund			-	9,261	Year to Year	RES 306 82-83	federal revenue for housing inmates -- \$3/inmate/day for non-sentenced individuals
SHRFSEC	22048	Expense	Prisoner Program Trust	1,627	1,627			Year to Year	RES very old	
SHRFSEC	83001	Revenue	Prisoner Program Trust			-	68	Year to Year	RES very old	gifts/grants for prisoner programs -- donations from a variety of sources and at discretion of donor
Estimated Carry Forward based on available balance in MUNIS as of 8/17/2015										
TOTAL				144,906	130,319	-	9,329			

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**Dane County  
5-Year Budget Projections**

**Department:  
Program:**

**Sheriff  
Security Services**

<b>Expenditures</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Personal Services	\$24,523,200	\$24,766,800	\$25,335,500	\$26,052,500	\$26,707,800	\$27,427,600
Operating Expenses	\$585,000	\$764,652	\$780,074	\$795,909	\$812,171	\$828,868
Contractual Services	\$8,144,474	\$8,315,630	\$8,525,079	\$8,740,254	\$8,961,315	\$9,188,323
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$33,252,674</b>	<b>\$33,847,082</b>	<b>\$34,640,653</b>	<b>\$35,588,663</b>	<b>\$36,481,286</b>	<b>\$37,444,791</b>

<b>Revenue</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$788,700	\$850,576	\$858,811	\$867,164	\$875,637	\$884,231
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$664,400	\$545,604	\$545,604	\$545,604	\$545,604	\$545,604
Public Charges for Services	\$2,570,250	\$2,052,088	\$2,061,308	\$2,070,711	\$2,080,301	\$2,090,082
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>\$4,023,350</b>	<b>\$3,448,268</b>	<b>\$3,465,723</b>	<b>\$3,483,479</b>	<b>\$3,501,542</b>	<b>\$3,519,917</b>

<b>GPR Impact</b>	<b>\$29,229,324</b>	<b>\$30,398,814</b>	<b>\$31,174,930</b>	<b>\$32,105,184</b>	<b>\$32,979,744</b>	<b>\$33,924,874</b>
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*Percentage Change*                      **4.00%**                      **2.55%**                      **2.98%**                      **2.72%**                      **2.87%**

<b>Dept:</b> Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Field Services	000:222/00		<b>Fund No:</b> 1110

**Mission:**  
To provide prompt response to all community calls for assistance, enforce state and county laws, assist in prosecution of offenders, and aid other law enforcement agencies whenever possible.

**Description:**  
The Field Services Division, serving county residents from three decentralized precinct locations, is responsible for primary response and follow-up to all calls for assistance received from Dane County residents; promoting highway safety; providing emergency care to accident victims; investigating crimes; aiding in the prosecution of offenders; providing explosive and tactical response assistance; providing water rescue and recovery services; and participating in arson investigations.

	Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$16,943,738	\$16,682,800	\$0	\$124,153	\$16,806,953	\$4,632,712	\$17,390,555	\$17,438,000
Operating Expenses	\$530,561	\$267,920	\$236,780	\$50,850	\$555,550	\$83,548	\$561,043	\$270,920
Contractual Services	\$315,796	\$175,600	\$0	\$166,111	\$341,711	\$52,385	\$307,796	\$178,800
Operating Capital	\$10,107	\$0	\$0	\$4,890	\$4,890	\$0	\$4,890	\$0
<b>TOTAL</b>	<b>\$17,800,202</b>	<b>\$17,126,320</b>	<b>\$236,780</b>	<b>\$346,004</b>	<b>\$17,709,104</b>	<b>\$4,768,645</b>	<b>\$18,264,284</b>	<b>\$17,887,720</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,696,921	\$3,510,800	\$132,353	\$346,004	\$3,989,157	\$1,081,000	\$4,006,308	\$3,616,200
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$1,201	\$300	\$0	\$0	\$300	\$201	\$300	\$1,000
Public Charges for Services	\$40,124	\$28,700	\$0	\$0	\$28,700	\$22,350	\$31,456	\$30,100
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,927	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,740,172</b>	<b>\$3,539,800</b>	<b>\$132,353</b>	<b>\$346,004</b>	<b>\$4,018,157</b>	<b>\$1,103,551</b>	<b>\$4,038,064</b>	<b>\$3,647,300</b>
<b>GPR SUPPORT</b>	<b>\$14,060,030</b>	<b>\$13,586,520</b>			<b>\$13,690,947</b>			<b>\$14,240,420</b>
<b>F.T.E. STAFF</b>	<b>152.000</b>	<b>155.000</b>					<b>147.000</b>	<b>147.000</b>

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Dept: Sheriff		42		Fund Name: General Fund					
Prgm: Field Services		000:222/00		Fund No.: 1110					
DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$17,438,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,438,000
Operating Expenses	\$267,920	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$270,920
Contractual Services	\$178,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$178,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$17,884,720</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,887,720</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,510,800	\$0	\$67,600	\$37,800	\$0	\$0	\$0	\$0	\$3,616,200
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$300	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$1,000
Public Charges for Services	\$28,700	\$0	\$1,400	\$0	\$0	\$0	\$0	\$0	\$30,100
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>\$3,539,800</b>	<b>\$0</b>	<b>\$69,700</b>	<b>\$37,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,647,300</b>
GPR SUPPORT	\$14,344,920	\$3,000	(\$69,700)	(\$37,800)	\$0	\$0	\$0	\$0	\$14,240,420
F.T.E. STAFF	147.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	147.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2016 BUDGET BASE</b>				\$17,884,720	\$3,539,800	\$14,344,920
DI #	SHER-FELD-1	Operating Account Line Adjustment		\$3,000	\$0	\$3,000
DEPT	Request an increase in operating account line Special Teams Equipment (SHRFFLD 22465) of \$3,000, from \$20,000 to \$23,000.					
EXEC						\$0
ADOPTED						\$0
NET DI # SHER-FELD-1				\$3,000	\$0	\$3,000

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Dept:	Sheriff	42	Fund Name:	General Fund	
Prgm:	Field Services	222/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-FELD-2	Revenue Account Line Adjustments			
DEPT	Increase account lines: CEASE Grant Revenue \$4,000, OWI Blood Draw Reimb. \$700, Interagency Westport \$600, Interagency Bistol \$600, Village of Black Earth \$10,900, Village of Cambridge \$10,700, Town of Middleton \$3,900, Town of Windsor \$11,800, Town of Dunn \$5,300, Village of Mazomanie \$19,800, Inspection Fee \$800, and Stored Vehicle Revenue \$600.		\$0	\$69,700	(\$69,700)
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-FELD-2			\$0	\$69,700	(\$69,700)
DI #	SHER-FELD-3	Revenue Account Line Adjustments Continued			
DEPT	Increase the following revenue account lines: Freeway Service Patrol (80547) \$4,700, Airport Security (80572) \$21,200, and Expo Center Security (80574) \$11,900.		\$0	\$37,800	(\$37,800)
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-FELD-3			\$0	\$37,800	(\$37,800)
2016 REQUESTED BUDGET			\$17,887,720	\$3,647,300	\$14,240,420

DEPARTMENT Sheriff  
PROGRAM Field Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$16,943,738	\$16,682,800	\$0	\$124,153	\$16,806,953	\$4,632,712	\$17,390,555	\$0	\$17,438,000
OPERATING EXPENSE	\$530,561	\$267,920	\$236,780	\$50,850	\$555,550	\$83,548	\$561,043	\$0	\$267,920
CONTRACTUAL SERVICES	\$315,796	\$175,600	\$0	\$166,111	\$341,711	\$52,385	\$307,796	\$0	\$178,800
OPERATING CAPITAL	\$10,107	\$0	\$0	\$4,890	\$4,890	\$0	\$4,890	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$17,800,202	\$17,126,320	\$236,780	\$346,004	\$17,709,104	\$4,768,645	\$18,264,284	\$0	\$17,884,720
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$3,696,921	\$3,510,800	\$132,353	\$346,004	\$3,989,157	\$1,081,000	\$4,006,308	\$0	\$3,510,800
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$1,201	\$300	\$0	\$0	\$300	\$201	\$300	\$0	\$300
PUBLIC CHARGE FOR SERVICE	\$40,124	\$28,700	\$0	\$0	\$28,700	\$22,350	\$31,456	\$0	\$28,700
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$1,927	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$3,740,172	\$3,539,800	\$132,353	\$346,004	\$4,018,157	\$1,103,551	\$4,038,064	\$0	\$3,539,800
NET COST:	\$14,060,030	\$13,586,520	\$104,427	\$0	\$13,690,947	\$3,665,094	\$14,226,220	\$0	\$14,344,920

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	\$17,438,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,438,000
OPERATING EXPENSE	\$267,920	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$270,920
CONTRACTUAL SERVICES	\$178,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$178,800
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$17,884,720	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$17,887,720
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$3,510,800	\$0	\$67,600	\$37,800	\$0	\$0	\$0	\$0	\$3,616,200
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$300	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$1,000
PUBLIC CHARGE FOR SERVICE	\$28,700	\$0	\$1,400	\$0	\$0	\$0	\$0	\$0	\$30,100
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
TOTAL PROGRAM REVENUES	\$3,539,800	\$0	\$69,700	\$37,800	\$0	\$0	\$0	\$0	\$3,647,300
NET COST:	\$14,344,920	\$3,000	(\$69,700)	(\$37,800)	\$0	\$0	\$0	\$0	\$14,240,420

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DEPARTMENT Sheriff  
 DIVISION Field Services

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LESS REVENUES									
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
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST (BORROWING & LEVY):	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LESS REVENUES									
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
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST (BORROWING & LEVY):	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$16,943,738	\$16,682,800	\$0	\$124,153	\$16,806,953	\$4,632,712	\$17,390,555	\$0	\$17,438,000
OPERATING EXPENSE	\$530,561	\$267,920	\$236,780	\$50,850	\$555,550	\$83,548	\$561,043	\$0	\$267,920
CONTRACTUAL SERVICES	\$315,796	\$175,600	\$0	\$166,111	\$341,711	\$52,385	\$307,796	\$0	\$178,800
OPERATING CAPITAL	\$10,107	\$0	\$0	\$4,890	\$4,890	\$0	\$4,890	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$17,800,202</b>	<b>\$17,126,320</b>	<b>\$236,780</b>	<b>\$346,004</b>	<b>\$17,709,104</b>	<b>\$4,768,645</b>	<b>\$18,264,284</b>	<b>\$0</b>	<b>\$17,884,720</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$3,696,921	\$3,510,800	\$132,353	\$346,004	\$3,989,157	\$1,081,000	\$4,006,308	\$0	\$3,510,800
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$1,201	\$300	\$0	\$0	\$300	\$201	\$300	\$0	\$300
PUBLIC CHARGE FOR SERVICE	\$40,124	\$28,700	\$0	\$0	\$28,700	\$22,350	\$31,456	\$0	\$28,700
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$1,927	\$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>\$3,740,172</b>	<b>\$3,539,800</b>	<b>\$132,353</b>	<b>\$346,004</b>	<b>\$4,018,157</b>	<b>\$1,103,551</b>	<b>\$4,038,064</b>	<b>\$0</b>	<b>\$3,539,800</b>
<b>NET COST:</b>	<b>\$14,060,030</b>	<b>\$13,586,520</b>	<b>\$104,427</b>	<b>\$0</b>	<b>\$13,690,947</b>	<b>\$3,665,094</b>	<b>\$14,226,220</b>	<b>\$0</b>	<b>\$14,344,920</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	\$17,438,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,438,000
OPERATING EXPENSE	\$267,920	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$270,920
CONTRACTUAL SERVICES	\$178,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$178,800
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$17,884,720</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,887,720</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$3,510,800	\$0	\$67,600	\$37,800	\$0	\$0	\$0	\$0	\$3,616,200
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$300	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$1,000
PUBLIC CHARGE FOR SERVICE	\$28,700	\$0	\$1,400	\$0	\$0	\$0	\$0	\$0	\$30,100
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>\$3,539,800</b>	<b>\$0</b>	<b>\$69,700</b>	<b>\$37,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,647,300</b>
<b>NET COST:</b>	<b>\$14,344,920</b>	<b>\$3,000</b>	<b>(\$69,700)</b>	<b>(\$37,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,240,420</b>

DEPARTMENT: Sheriff  
 PROGRAM: Field Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
					2015	2015		ACTIONS	BUDGET	YTD	TOTAL	BASE
16	SHRFFLD	10009	SALARIES AND WAGES		\$9,540,048	\$9,500,700	\$0	\$0	\$9,500,700	\$2,515,792	\$9,683,419	\$9,753,100
16	SHRFFLD	10018	INCENTIVE		\$1,269,943	\$1,262,800	\$0	\$0	\$1,262,800	\$335,444	\$1,301,273	\$1,320,400
16	SHRFFLD	10027	OVERTIME		\$880,062	\$812,800	\$0	\$0	\$812,800	\$159,780	\$812,800	\$823,100
16	SHRFFLD	10034	OVERTIME-INTER-AGENCY		\$111,268	\$141,400	\$0	\$0	\$141,400	\$29,833	\$131,170	\$141,400
16	SHRFFLD	10035	OT-INATTENTIVE DRIVING ENFORCE		\$7,681	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	SHRFFLD	10036	OVERTIME-BOAT PATROL		\$27,352	\$23,800	\$0	\$0	\$23,800	\$217	\$23,800	\$23,800
16	SHRFFLD	10045	OVERTIME-COLISEUM		\$58,583	\$82,000	\$0	\$0	\$82,000	\$29,565	\$68,440	\$82,000
16	SHRFFLD	10046	OVERTIME MOTORCYCLE OWI ENFOF		\$3,066	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL		\$35,427	\$0	\$0	\$69,303	\$69,303	\$15,053	\$69,303	\$0
16	SHRFFLD	10055	OVERTIME-SAFE & SOBER		\$0	\$0	\$0	\$0	\$0	\$332	\$332	\$0
16	SHRFFLD	10056	OVERTIME-SMART		\$844	\$0	\$0	\$0	\$0	\$3,137	\$1,210	\$0
16	SHRFFLD	10057	OVERTIME-STOP		\$0	\$0	\$0	\$8,200	\$8,200	\$0	\$0	\$0
16	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT		\$7,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	SHRFFLD	10063	OVERTIME-HIDTA GRANT		\$14,663	\$0	\$0	\$23,800	\$23,800	\$3,512	\$23,800	\$0
16	SHRFFLD	10068	OVERTIME-YOUTH ALCOHOL		\$4,283	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	SHRFFLD	10069	OVERTIME-SERVICE PATROL		\$1,513	\$2,600	\$0	\$0	\$2,600	\$0	\$2,600	\$2,600
16	SHRFFLD	10072	LIMITED TERM EMPLOYEES		\$34,834	\$77,800	\$0	\$0	\$77,800	\$8,048	\$64,800	\$77,800
16	SHRFFLD	10099	RETIREMENT FUND		\$1,497,667	\$1,387,900	\$0	\$12,000	\$1,399,900	\$364,589	\$1,425,665	\$1,425,800
16	SHRFFLD	10108	SOCIAL SECURITY		\$912,953	\$918,000	\$0	\$7,700	\$925,700	\$235,997	\$931,180	\$942,400
16	SHRFFLD	10117	HEALTH		\$1,782,830	\$2,147,700	\$0	\$0	\$2,147,700	\$761,167	\$2,269,316	\$2,416,800
16	SHRFFLD	10126	HEALTH-RETIREES		\$143,938	\$70,000	\$0	\$0	\$70,000	\$108,534	\$108,534	\$63,300
16	SHRFFLD	10130	HEALTH-PEHP		\$15,860	\$21,600	\$0	\$0	\$21,600	\$4,120	\$15,160	\$21,600
16	SHRFFLD	10153	DENTAL		\$195,367	\$196,100	\$0	\$0	\$196,100	\$51,672	\$205,293	\$221,900
16	SHRFFLD	10162	DENTAL-RETIREES		\$1,215	\$1,300	\$0	\$0	\$1,300	\$374	\$1,122	\$1,300
16	SHRFFLD	10171	DISABILITY INSURANCE		\$14,834	\$15,700	\$0	\$0	\$15,700	\$4,870	\$14,828	\$14,700
16	SHRFFLD	10180	LIFE INSURANCE		\$3,096	\$2,700	\$0	\$0	\$2,700	\$677	\$2,760	\$3,000
16	SHRFFLD	10185	FSA ADMINISTRATION FEE		\$1,165	\$1,300	\$0	\$0	\$1,300	\$0	\$1,300	\$1,000
16	SHRFFLD	10189	WORKERS COMPENSATION		\$286,853	\$137,100	\$0	\$3,150	\$140,250	\$0	\$140,050	\$227,400
16	SHRFFLD	10198	UNEMPLOYMENT COMPENSATION		(\$38)	\$1,500	\$0	\$0	\$1,500	\$0	\$0	\$1,300
16	SHRFFLD	10234	UNIFORMS		\$90,823	\$92,400	\$0	\$0	\$92,400	\$0	\$92,400	\$93,900
16	SHRFFLD	10250	SALARY SAVINGS		\$0	(\$214,400)	\$0	\$0	(\$214,400)	\$0	\$0	(\$220,600)
16	SHRFFLD	20477	BOAT EXPENSE		\$31,124	\$33,700	\$0	\$0	\$33,700	\$2,619	\$33,700	\$33,700
16	SHRFFLD	20628	COMMUNITY ORIENTED POLICING		\$1,304	\$0	\$5,688	\$0	\$5,688	\$933	\$5,688	\$0
16	SHRFFLD	20644	CONF & TRAIN-CRITICAL TRAF INV		\$8,082	\$0	\$12,115	\$0	\$12,115	\$100	\$12,115	\$0
16	SHRFFLD	20886	DIVING EQUIPMENT MAINTENANCE		\$5,496	\$1,800	\$0	\$0	\$1,800	\$1,413	\$1,800	\$1,800
16	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENS		\$73,965	\$0	\$0	\$40,850	\$40,850	\$0	\$40,850	\$0
16	SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP		\$0	\$0	\$50,073	\$0	\$50,073	\$1,723	\$62,377	\$0
16	SHRFFLD	21031	FESTIVALS GRANT EXPENSE		\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP		\$271	\$0	\$5,115	\$0	\$5,115	\$52	\$5,115	\$0
16	SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS		\$0	\$0	\$55	\$0	\$55	\$0	\$55	\$0
16	SHRFFLD	21056	FRIENDS OF THE K-9 UNIT EXPENS		\$18	\$0	\$37	\$0	\$37	\$0	\$37	\$0
16	SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO		\$2,797	\$0	\$27,593	\$0	\$27,593	\$1,005	\$27,593	\$0
16	SHRFFLD	21161	HOUSEKEEPING SUPPLIES & EXP		\$33,541	\$33,700	\$0	\$0	\$33,700	\$9,850	\$33,348	\$33,700
16	SHRFFLD	21287	INVESTIGATION		\$25,000	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000
16	SHRFFLD	21328	K-9 SUPPLIES EXPENSE		\$3,041	\$4,800	\$0	\$0	\$4,800	\$497	\$3,100	\$4,800
16	SHRFFLD	215303	MEDIA EXPENSE-FESTIVALS		\$2,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	SHRFFLD	21639	MISCELLANEOUS DONATION EXPENS		\$0	\$0	\$81	\$0	\$81	\$0	\$81	\$0
16	SHRFFLD	21742	OFFICE SUPPLIES-FREEWAY SERVICE		\$0	\$800	\$800	\$0	\$1,600	\$0	\$0	\$800
16	SHRFFLD	22043	PRTRNG STA & OFFICE SUPPLIES		\$58,372	\$45,400	\$0	\$0	\$45,400	\$17,428	\$59,426	\$45,400
16	SHRFFLD	22297	SADDLEBROOK FACILITY MAINTNANC		\$9,036	\$14,000	\$0	\$0	\$14,000	\$1,843	\$14,000	\$14,000
16	SHRFFLD	22412	SNOWMOBILE EXPENSE		\$2,099	\$2,000	\$0	\$0	\$2,000	\$874	\$2,000	\$2,000
16	SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT		\$24,489	\$20,000	\$0	\$0	\$20,000	\$8,509	\$20,000	\$20,000
16	SHRFFLD	22466	SPECIAL SERVICES		\$47,226	\$47,400	\$651	\$0	\$48,051	\$5,968	\$47,877	\$47,400
16	SHRFFLD	22486	SPS-CRIT TRAFFIC PROJ PROSECTR		\$76,497	\$0	\$62,600	\$0	\$62,600	\$0	\$62,600	\$0
16	SHRFFLD	22541	SUPP & EQUIP-CRITICAL TRAF INV		\$5,455	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	SHRFFLD	22615	DANENET TRAFFIC SAFETY EXP		\$53,255	\$0	\$52,281	\$0	\$52,281	\$13,047	\$52,281	\$0

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DEPARTMENT: Sheriff  
 PROGRAM: Field Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	ADOPTED BUDGET		2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
				2014 EXPENDITURES	2015						
16	SHRFFLD	22646	TRAVEL EXPENSE	\$59	\$1,120	\$0	\$0	\$1,120	\$0	\$100	\$1,120
16	SHRFFLD	22653	TRT GRANT EXPENSE	\$9,842	\$0	\$8,491	\$10,000	\$18,491	\$8,491	\$18,491	\$0
16	SHRFFLD	22700	ELECTRICITY	\$30,073	\$35,000	\$0	\$0	\$35,000	\$8,636	\$30,100	\$35,000
16	SHRFFLD	22736	TELEPHONE	\$217	\$200	\$0	\$0	\$200	\$0	\$217	\$200
16	SHRFFLD	22765	VETERINARY SERVICES	\$3,092	\$3,000	\$0	\$0	\$3,000	\$559	\$3,092	\$3,000
16	SHRFFLD	30377	ATV LEASE	\$4,685	\$4,800	\$0	\$0	\$4,800	\$4,785	\$4,785	\$4,800
16	SHRFFLD	30924	DCNTF HEROIN INITIATIVE EXP	\$22,250	\$0	\$11,201	\$0	\$11,201	\$0	\$0	\$0
16	SHRFFLD	30925	DRUG ENFORCEMENT POS	\$132,211	\$0	\$0	\$132,211	\$132,211	\$0	\$132,211	\$0
16	SHRFFLD	31260	INSURANCE	\$79,200	\$70,600	\$0	\$0	\$70,600	\$0	\$70,600	\$73,800
16	SHRFFLD	31834	OWI TASK FORCE STOP	\$0	\$0	\$0	\$33,900	\$33,900	\$0	\$0	\$0
16	SHRFFLD	32232	RENTAL OF SPACE	\$93,700	\$94,200	\$0	\$0	\$94,200	\$47,100	\$94,200	\$94,200
16	SHRFFLD	32292	SAFE RIDER PROGRAM	\$5,000	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
16	SHRFFLD	32403	SNOW REMOVAL POS	\$1,000	\$1,000	\$0	\$0	\$1,000	\$500	\$1,000	\$1,000
16	SHRFFLD	47418	EXPLOSVE ORDNANCE DISPSAL TEA	\$5,657	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	SHRFFLD	489353	VEHICLES & EQUIP-ALCOHOL GRANT	\$4,450	\$0	\$0	\$4,890	\$4,890	\$0	\$4,890	\$0
<b>TOTAL EXPENDITURES</b>				<b>\$17,800,202</b>	<b>\$17,126,320</b>	<b>\$236,780</b>	<b>\$346,004</b>	<b>\$17,709,104</b>	<b>\$4,768,645</b>	<b>\$18,264,284</b>	<b>\$17,884,720</b>

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DEPARTMENT: Sheriff  
 PROGRAM: Field Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7
16	SHRFFLD	10009	SALARIES AND WAGES		\$9,753,100							\$9,753,100
16	SHRFFLD	10018	INCENTIVE		\$1,320,400							\$1,320,400
16	SHRFFLD	10027	OVERTIME		\$823,100							\$823,100
16	SHRFFLD	10034	OVERTIME-INTER-AGENCY		\$141,400							\$141,400
16	SHRFFLD	10035	OT-INATTENTIVE DRIVING ENFORCE		\$0							\$0
16	SHRFFLD	10036	OVERTIME-BOAT PATROL		\$23,800							\$23,800
16	SHRFFLD	10045	OVERTIME-COLISEUM		\$82,000							\$82,000
16	SHRFFLD	10046	OVERTIME MOTORCYCLE OWI ENFOF		\$0							\$0
16	SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL		\$0							\$0
16	SHRFFLD	10055	OVERTIME-SAFE & SOBER		\$0							\$0
16	SHRFFLD	10056	OVERTIME-SMART		\$0							\$0
16	SHRFFLD	10057	OVERTIME-STOP		\$0							\$0
16	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT		\$0							\$0
16	SHRFFLD	10063	OVERTIME-HIDTA GRANT		\$0							\$0
16	SHRFFLD	10068	OVERTIME-YOUTH ALCOHOL		\$0							\$0
16	SHRFFLD	10069	OVERTIME-SERVICE PATROL		\$2,600							\$2,600
16	SHRFFLD	10072	LIMITED TERM EMPLOYEES		\$77,800							\$77,800
16	SHRFFLD	10099	RETIREMENT FUND		\$1,425,800							\$1,425,800
16	SHRFFLD	10108	SOCIAL SECURITY		\$942,400							\$942,400
16	SHRFFLD	10117	HEALTH		\$2,416,800							\$2,416,800
16	SHRFFLD	10126	HEALTH-RETIRES		\$63,300							\$63,300
16	SHRFFLD	10130	HEALTH-PEHP		\$21,600							\$21,600
16	SHRFFLD	10153	DENTAL		\$221,900							\$221,900
16	SHRFFLD	10162	DENTAL-RETIRES		\$1,300							\$1,300
16	SHRFFLD	10171	DISABILITY INSURANCE		\$14,700							\$14,700
16	SHRFFLD	10180	LIFE INSURANCE		\$3,000							\$3,000
16	SHRFFLD	10185	FSA ADMINISTRATION FEE		\$1,000							\$1,000
16	SHRFFLD	10189	WORKERS COMPENSATION		\$227,400							\$227,400
16	SHRFFLD	10198	UNEMPLOYMENT COMPENSATION		\$1,300							\$1,300
16	SHRFFLD	10234	UNIFORMS		\$93,900							\$93,900
16	SHRFFLD	10250	SALARY SAVINGS		(\$220,600)							(\$220,600)
16	SHRFFLD	20477	BOAT EXPENSE		\$33,700							\$33,700
16	SHRFFLD	20628	COMMUNITY ORIENTED POLICING		\$0							\$0
16	SHRFFLD	20644	CONF & TRAIN-CRITICAL TRAF INV		\$0							\$0
16	SHRFFLD	20886	DIVING EQUIPMENT MAINTENANCE		\$1,800							\$1,800
16	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE		\$0							\$0
16	SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP		\$0							\$0
16	SHRFFLD	21031	FESTIVALS GRANT EXPENSE		\$0							\$0
16	SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP		\$0							\$0
16	SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS		\$0							\$0
16	SHRFFLD	21056	FRIENDS OF THE K-9 UNIT EXPENS		\$0							\$0
16	SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO		\$0							\$0
16	SHRFFLD	21161	HOUSEKEEPING SUPPLIES & EXP		\$33,700							\$33,700
16	SHRFFLD	21287	INVESTIGATION		\$25,000							\$25,000
16	SHRFFLD	21328	K-9 SUPPLIES EXPENSE		\$4,800							\$4,800
16	SHRFFLD	215303	MEDIA EXPENSE-FESTIVALS		\$0							\$0
16	SHRFFLD	21639	MISCELLANEOUS DONATION EXPENS		\$0							\$0
16	SHRFFLD	21742	OFFICE SUPPLIES-FREEWAY SERVCE		\$800							\$800
16	SHRFFLD	22043	PRTING STA & OFFICE SUPPLIES		\$45,400							\$45,400
16	SHRFFLD	22297	SADDLEBROOK FACILITY MAINTNANC		\$14,000							\$14,000
16	SHRFFLD	22412	SNOWMOBILE EXPENSE		\$2,000							\$2,000
16	SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT		\$20,000	\$3,000						\$23,000
16	SHRFFLD	22466	SPECIAL SERVICES		\$47,400							\$47,400
16	SHRFFLD	22486	SPS-CRIT TRAFFIC PROJ PROSECTR		\$0							\$0
16	SHRFFLD	22541	SUPP & EQUIP-CRITICAL TRAF INV		\$0							\$0
16	SHRFFLD	22615	DANENET TRAFFIC SAFETY EXP		\$0							\$0
16	SHRFFLD	22646	TRAVEL EXPENSE		\$1,120							\$1,120

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DEPARTMENT: Sheriff  
 PROGRAM: Field 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	
16	SHRFFLD	22653	TRT GRANT EXPENSE		\$0								\$0
16	SHRFFLD	22700	ELECTRICITY		\$35,000								\$35,000
16	SHRFFLD	22736	TELEPHONE		\$200								\$200
16	SHRFFLD	22765	VETERINARY SERVICES		\$3,000								\$3,000
16	SHRFFLD	30377	ATV LEASE		\$4,800								\$4,800
16	SHRFFLD	30924	DCNTF HEROIN INITIATIVE EXP		\$0								\$0
16	SHRFFLD	30925	DRUG ENFORCEMENT POS		\$0								\$0
16	SHRFFLD	31260	INSURANCE		\$73,800								\$73,800
16	SHRFFLD	31834	OWI TASK FORCE STOP		\$0								\$0
16	SHRFFLD	32232	RENTAL OF SPACE		\$94,200								\$94,200
16	SHRFFLD	32292	SAFE RIDER PROGRAM		\$5,000								\$5,000
16	SHRFFLD	32403	SNOW REMOVAL POS		\$1,000								\$1,000
16	SHRFFLD	47418	EXPLOSVE ORDNANCE DISPSAL TEA		\$0								\$0
16	SHRFFLD	489353	VEHICLES & EQUIP-ALCOHOL GRANT		\$0								\$0
<b>TOTAL EXPENDITURES</b>					<b>\$17,884,720</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,887,720</b>

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DEPARTMENT: Sheriff  
 PROGRAM: Field Services

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
16	SHRFFLD	80516	ALCOHOL GRANT REVENUE	\$48,234	\$0	\$0	\$89,893	\$89,893	\$11,622	\$89,893	\$0
16	SHRFFLD	80517	DANENET GRANT REVENUE	\$56,164	\$0	\$56,164	\$0	\$56,164	\$16,527	\$56,164	\$0
16	SHRFFLD	80518	FESTIVALS GRANT REVENUE	\$4,041	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	SHRFFLD	80521	INTERAGENCY REVENUE-ALBION	\$6,806	\$16,900	\$0	\$0	\$16,900	\$1,715	\$6,874	\$16,900
16	SHRFFLD	80527	DRUG ENFORCEMENT GRANT	\$132,211	\$0	\$0	\$132,211	\$132,211	\$54,070	\$132,211	\$0
16	SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV	\$31,732	\$0	\$0	\$0	\$0	\$14,172	\$12,304	\$0
16	SHRFFLD	80540	BOAT PATROL	\$205,295	\$178,700	\$0	\$0	\$178,700	\$172,960	\$178,700	\$178,700
16	SHRFFLD	80544	YOUTH ALCOHOL ENFORCEMENT PR	\$5,073	\$0	\$0	\$0	\$0	(\$192,404)	\$0	\$0
16	SHRFFLD	80547	FREEWAY SERVICE PATROL	\$249,145	\$216,900	\$0	\$0	\$216,900	\$36,063	\$216,900	\$216,900
16	SHRFFLD	80551	ALARM APPLICATION PROCESS FEE	\$24,975	\$21,000	\$0	\$0	\$21,000	\$18,775	\$24,000	\$21,000
16	SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT	\$1,201	\$300	\$0	\$0	\$300	\$201	\$300	\$300
16	SHRFFLD	80555	CRITICAL TRAFFIC INVESTIGATION	\$105,220	\$0	\$76,189	\$0	\$76,189	\$0	\$76,189	\$0
16	SHRFFLD	80556	OWI TASK FORCE REVENUE	\$0	\$0	\$0	\$43,900	\$43,900	\$0	\$0	\$0
16	SHRFFLD	80568	INTERAGENCY REVENUE-WESTPORT	\$42,826	\$43,700	\$0	\$0	\$43,700	\$11,013	\$43,700	\$43,700
16	SHRFFLD	80569	INTERAGENCY REVENUE-BRISTOL	\$48,419	\$43,700	\$0	\$0	\$43,700	\$11,465	\$43,700	\$43,700
16	SHRFFLD	80570	SNOWMOBILE PATROL	\$11,966	\$7,400	\$0	\$0	\$7,400	\$0	\$12,085	\$7,400
16	SHRFFLD	80572	AIRPORT SECURITY	\$861,578	\$830,300	\$0	\$0	\$830,300	\$286,252	\$880,000	\$830,300
16	SHRFFLD	80574	EXPO CENTER SECURITY	\$136,551	\$110,000	\$0	\$0	\$110,000	\$65,625	\$158,500	\$110,000
16	SHRFFLD	80576	INTER-AGENCY REVENUE	\$6,843	\$0	\$0	\$0	\$0	\$394	\$6,000	\$0
16	SHRFFLD	80578	INTER-AGENCY REVENUE-VERONA	\$15,603	\$29,200	\$0	\$0	\$29,200	\$7,040	\$29,200	\$29,200
16	SHRFFLD	80580	COMMUNITY ORIENTED POLICING RV	\$2,044	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	SHRFFLD	80581	VILLAGE OF BLACK EARTH	\$208,393	\$233,100	\$0	\$0	\$233,100	\$66,234	\$222,269	\$233,100
16	SHRFFLD	80582	VILLAGE OF CAMBRIDGE	\$443,989	\$458,100	\$0	\$0	\$458,100	\$142,470	\$475,036	\$458,100
16	SHRFFLD	80583	TOWN OF MIDDLETON	\$199,350	\$234,300	\$0	\$0	\$234,300	\$60,433	\$200,000	\$234,300
16	SHRFFLD	80584	TOWN OF WINDSOR	\$320,424	\$339,400	\$0	\$0	\$339,400	\$107,599	\$330,000	\$339,400
16	SHRFFLD	80586	TOWN OF DUNN	\$61,806	\$73,000	\$0	\$0	\$73,000	\$14,496	\$62,869	\$73,000
16	SHRFFLD	80587	VILLAGE OF MAZOMANIE	\$323,720	\$344,100	\$0	\$0	\$344,100	\$105,744	\$341,774	\$344,100
16	SHRFFLD	80592	TOWN OF COTTAGE GROVE	\$0	\$347,400	\$0	\$0	\$347,400	\$87,511	\$332,000	\$347,400
16	SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL	\$27,701	\$4,600	\$0	\$0	\$4,600	\$0	\$20,000	\$4,600
16	SHRFFLD	80717	FRIENDS OF MARINE & TRAIL ENFO	\$5,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	SHRFFLD	80718	RURAL SAFETY BELT REVENUE	\$9,384	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV	\$9,842	\$0	\$0	\$10,000	\$10,000	\$0	\$9,940	\$0
16	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT	\$89,100	\$0	\$0	\$70,000	\$70,000	\$0	\$70,000	\$0
16	SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV	\$22,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	SHRFFLD	82534	INATTENTIVE DRIVING ENFORCMENT	\$9,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	SHRFFLD	82970	MISCELLANEOUS GENERAL REVENUI	\$1,927	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	SHRFFLD	82981	MOTORCYCLE OWI ENFORCEMENT	\$3,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	SHRFFLD	83153	INSPECTION FEES REVENUE	\$4,220	\$2,500	\$0	\$0	\$2,500	\$1,480	\$2,256	\$2,500
16	SHRFFLD	83156	STORED VEHICLES REVENUE	\$2,945	\$5,200	\$0	\$0	\$5,200	\$2,095	\$5,200	\$5,200
16	SHRFFLD	80537	CEASE REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>				<b>\$3,740,172</b>	<b>\$3,539,800</b>	<b>\$132,353</b>	<b>\$346,004</b>	<b>\$4,018,157</b>	<b>\$1,103,551</b>	<b>\$4,038,064</b>	<b>\$3,539,800</b>

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DEPARTMENT: Sheriff  
 PROGRAM: Field Services

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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
16	SHRFFLD	80516	ALCOHOL GRANT REVENUE	\$0								\$0
16	SHRFFLD	80517	DANENET GRANT REVENUE	\$0								\$0
16	SHRFFLD	80518	FESTIVALS GRANT REVENUE	\$0								\$0
16	SHRFFLD	80521	INTERAGENCY REVENUE-ALBION	\$16,900								\$16,900
16	SHRFFLD	80527	DRUG ENFORCEMENT GRANT	\$0								\$0
16	SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV	\$0								\$0
16	SHRFFLD	80540	BOAT PATROL	\$178,700								\$178,700
16	SHRFFLD	80544	YOUTH ALCOHOL ENFORCEMENT PR	\$0								\$0
16	SHRFFLD	80547	FREEWAY SERVICE PATROL	\$216,900				\$4,700				\$221,600
16	SHRFFLD	80551	ALARM APPLICATION PROCESS FEE	\$21,000								\$21,000
16	SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT	\$300		\$700						\$1,000
16	SHRFFLD	80555	CRITICAL TRAFFIC INVESTIGATION	\$0								\$0
16	SHRFFLD	80556	OWI TASK FORCE REVENUE	\$0								\$0
16	SHRFFLD	80568	INTERAGENCY REVENUE-WESTPORT	\$43,700		\$600						\$44,300
16	SHRFFLD	80569	INTERAGENCY REVENUE-BRISTOL	\$43,700		\$600						\$44,300
16	SHRFFLD	80570	SNOWMOBILE PATROL	\$7,400								\$7,400
16	SHRFFLD	80572	AIRPORT SECURITY	\$830,300				\$21,200				\$851,500
16	SHRFFLD	80574	EXPO CENTER SECURITY	\$110,000				\$11,900				\$121,900
16	SHRFFLD	80576	INTER-AGENCY REVENUE	\$0								\$0
16	SHRFFLD	80578	INTER-AGENCY REVENUE-VERONA	\$29,200								\$29,200
16	SHRFFLD	80580	COMMUNITY ORIENTED POLICING RV	\$0								\$0
16	SHRFFLD	80581	VILLAGE OF BLACK EARTH	\$233,100		\$10,900						\$244,000
16	SHRFFLD	80582	VILLAGE OF CAMBRIDGE	\$458,100		\$10,700						\$468,800
16	SHRFFLD	80583	TOWN OF MIDDLETON	\$234,300		\$3,900						\$238,200
16	SHRFFLD	80584	TOWN OF WINDSOR	\$339,400		\$11,800						\$351,200
16	SHRFFLD	80586	TOWN OF DUNN	\$73,000		\$5,300						\$78,300
16	SHRFFLD	80587	VILLAGE OF MAZOMANIE	\$344,100		\$19,800						\$363,900
16	SHRFFLD	80592	TOWN OF COTTAGE GROVE	\$347,400								\$347,400
16	SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL	\$4,600								\$4,600
16	SHRFFLD	80717	FRIENDS OF MARINE & TRAIL ENFO	\$0								\$0
16	SHRFFLD	80718	RURAL SAFETY BELT REVENUE	\$0								\$0
16	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV	\$0								\$0
16	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT	\$0								\$0
16	SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV	\$0								\$0
16	SHRFFLD	82534	INATTENTIVE DRIVING ENFORCEMENT	\$0								\$0
16	SHRFFLD	82970	MISCELLANEOUS GENERAL REVENUE	\$0								\$0
16	SHRFFLD	82981	MOTORCYCLE OWI ENFORCEMENT	\$0								\$0
16	SHRFFLD	83153	INSPECTION FEES REVENUE	\$2,500		\$800						\$3,300
16	SHRFFLD	83156	STORED VEHICLES REVENUE	\$5,200		\$600						\$5,800
16	SHRFFLD	80537	CEASE REVENUE	\$0		\$4,000						\$4,000
<b>TOTAL REVENUES</b>				<b>\$3,539,800</b>	<b>\$0</b>	<b>\$69,700</b>	<b>\$37,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,647,300</b>

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# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Sheriff	<b>3. DEPT. NO.</b> 42	<b>5. FUND NAME</b> General Fund
<b>2. PROGRAM</b> Field Services	<b>4. PROGRAM NO.</b> 000:222/00	<b>6. FUND NO.</b> 1110
<b>7. DECISION ITEM TITLE</b> Operating Account Line Adjustment	<b>8. BUDGETED POSITION CHANGES</b>	
	POSITION#	TITLE
<b>9. DECISION ITEM NUMBER</b> SHER-FELD-1	# FTE	START DATE
<b>10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)</b> Request an increase in operating account line Special Teams Equipment (SHRFFLD 22465) of \$3,000, from \$20,000 to \$23,000.		
<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>  Special Weapons And Tactics teams are units that use specialized equipment and tactics for riot control and confrontations with armed individuals. Teams are deployed for a variety of events including hostage situations, fortified and armed suspects, serving high-risk search warrants, terrorist threats, special operations, and for fugitive apprehension. Teams are equipped with specialized firearms and equipment including heavy body armor, ballistic shields, entry tools, armored vehicles, advanced night vision optics, motion detectors for covertly determining the position of hostages or hostage takers inside enclosed structures, neoprene suits, semi-dry suits, sealed-dry suits, and underwater cameras and communication equipment. An increase in funding is required to establish a replacement cycle for the soft panels in specialized body armor every five years; six sets replaced each year.  The Sheriff's Office elite units provide well disciplined, trained, and efficient teams, utilized in situations where the public and Deputies are in extreme danger and at a distinct disadvantage; units are specially trained in certain facets of police operations and offer advanced skills that require specialized equipment to facilitate optimal results.  <b>(b) What are the consequences of not funding this request?</b>  Law enforcement agencies will not be able to handle increasingly violent situations including violent criminals, street gangs, domestic terrorists, and hate groups.  <b>(c) What savings/productivity improvements will result from approval of this request?</b>  Specially trained and equipped law enforcement officers are required to handle calls with a special set of conditions or a particularly high degree of risk. Violent, heavily armed individuals that confront law enforcement officers are neutralized by Specialty Teams, saving innocent lives, prevent further crimes, and protecting the safety of law enforcement officers in the process.	<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
	<b>REQUESTED EXPENDITURES</b>	
PERSONNEL COSTS	\$0	
OPERATING EXPENSE	\$3,000	
CONTRACTUAL EXPENSE	\$0	
OPERATING OUTLAY	\$0	
<b>TOTAL EXPENSE</b>	<b>\$3,000</b>	
<b>RELATED REVENUES</b>		
TAXES	\$0	
INTERGOVERNMENTAL REVENUE	\$0	
LICENSES & PERMITS	\$0	
FINES, FORFEITS & PENALTIES	\$0	
PUBLIC CHARGES FOR SERVICE	\$0	
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	
MISCELLANEOUS	\$0	
OTHER FINANCING SOURCES	\$0	
<b>TOTAL REVENUE</b>	<b>\$0</b>	
<b>NET COST TO COUNTY</b>	<b>\$3,000</b>	

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# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Sheriff	3. DEPT. NO. 42	5. FUND NAME General Fund	
2. PROGRAM Field Services	4. PROGRAM NO. 000:222/00	6. FUND NO. 1110	
7. DECISION ITEM TITLE Revenue Account Line Adjustments		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
9. DECISION ITEM NUMBER SHER-FELD-2		# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase the following account lines: CEASE Grant Revenue (80537) \$4,000, OWI Blood Draw Reimbursement (80553) \$700, Interagency Westport (80568) \$600, Interagency Bistrol (80569) \$600, Village of Black Earth (80581) \$10,900, Village of Cambridge (80582) \$10,700, Town of Middleton (80583) \$3,900, Town of Windsor (80584) \$11,800, Town of Dunn (80586) \$5,300, Village of Mazomanie (80587) \$19,800, Inspection Fee (83153) \$800, and Stored Vehicle Revenue (83156) \$600.			
		TOTAL REQUESTED FTE CHANGE 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)  Request above referenced revenue account line increase adjustments to capture changes in service levels, performance targets, and operational cost estimates.		12. OPERATING EXPENSES / REVENUE SUMMARY	
11. (b) What are the consequences of not funding this request?  The budget will not reflect actual revenue collections.			
11. (c) What savings/productivity improvements will result from approval of this request?			
		<b>REQUESTED EXPENDITURES</b>  PERSONNEL COSTS \$0 OPERATING EXPENSE \$0 CONTRACTUAL EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$0  <b>RELATED REVENUES</b>  TAXES \$0 INTERGOVERNMENTAL REVENUE \$67,600 LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$700 PUBLIC CHARGES FOR SERVICE \$1,400 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE \$69,700 NET COST TO COUNTY <u>(\$69,700)</u>	

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# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Sheriff	3. DEPT. NO. 42	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Field Services	4. PROGRAM NO. 000:222/00		
7. DECISION ITEM TITLE Revenue Account Line Adjustments Continued		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
9. DECISION ITEM NUMBER SHER-FELD-3		# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)  Increase the following revenue account lines: Freeway Service Patrol (80547) \$4,700, Airport Security (80572) \$21,200, and Expo Center Security (80574) \$11,900.			
		<b>TOTAL REQUESTED FTE CHANGE</b> 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)  Request above referenced revenue account line increase adjustments to capture changes in service levels, performance targets, and operational cost estimates.		12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request?  The budget will not reflect actual revenue collections.			
(c) What savings/productivity improvements will result from approval of this request?			
		<b>REQUESTED EXPENDITURES</b>  PERSONNEL COSTS \$0 OPERATING EXPENSE \$0 CONTRACTUAL EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$0  <b>RELATED REVENUES</b>  TAXES \$0 INTERGOVERNMENTAL REVENUE \$37,800 LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICE \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE \$37,800 NET COST TO COUNTY (\$37,800)	

**Budget Carryforward Request**

Dept: 42 - Sheriff  
 Program: SHRFFLD - Field Services

Org Code	Object Code	Revenue Source	Account Description	Expenditures		Revenues		Type	Resolution Number	Justification/Comments
				Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward			
SHRFFLD	10053	Expense	Overtime Saturation Blanket Patrol	\$ 69,303	\$ 31,428			Grant	2014 RES-533	
SHRFFLD	489353	Expense	Vehicles and Equipment Alcohol Grant	\$ 4,890	\$ 390			Grant	2014 RES-533	
SHRFFLD	80516	Revenue	Alcohol Grant Revenue			\$ 89,893	\$ 52,464	Grant	2014 RES-533	
SHRFFLD	20644	Expense	Conference and Training - Critical Traffic Investigation	\$ 12,115	\$ 9,999			Grant	2014 RES-501	Grant money for investigation and prosecution of critical traffic incidents.
SHRFFLD	22486	Expense	SPS Critical Traffic Project	\$ 62,600	\$ 42,790			Grant	2014 RES 501	Grant money for investigation and prosecution of critical traffic incidents.
SHRFFLD	80555	Revenue	Critical Traffic Investigation			\$ 79,189	\$ 56,300	Grant	2014 RES-501	Grant money for investigation and prosecution of critical traffic incidents.
SHRFFLD	22615	Expense	DaneNET Traffic Safety Expenditures	\$ 52,281	\$ 25,701			Grant	2014 RES-448	
SHRFFLD	80517	Revenue	DaneNET Grant Revenue			\$ 56,164	\$ 27,939	Grant	2014 RES-448	
SHRFFLD	10063	Expense	OT HIDTA Grant	\$ 23,800	\$ 11,237			Grant	2014 RES-502	
SHRFFLD	20924	Expense	Drug Enf HIDTA Expense	\$ 40,850	\$ 13,757			Grant	2014 RES-502	Funding for 2013-14-15 expenditures
SHRFFLD	80726	Revenue	Drug Enforcement HIDTA grant			\$ 70,000	\$ 52,416	Grant	2014 RES-502	
SHRFFLD	20975	Expense	Equitable Sharing Prog Expenditures	\$ 50,073	\$ 48,350			Self-funded	Res. 170, 2000-2001	
SHRFFLD	80539	Revenue	Equitable Sharing Prog Revenue			\$ -	\$ 26,191	Self-funded	Res. 170, 2000-2001	
SHRFFLD	21050	Expense	Friends of Project Lifesaver Expense	\$ 5,386	\$ 5,171			Self-funded	Res. 187, 2007-2008	Expenditures for Project Lifesaver
SHRFFLD	80723	Revenue	Friends of Project Lifesaver Revenue			\$ -	\$ -	Self-funded	Res. 187, 2007-2008	request any donations be carryforward to 2016 (Donation revenue moved to expenditure line, all expenditure \$ carried forward.
SHRFFLD	30925	Expense	Drug Enforcement POS	\$ 132,211	\$ 124,257			Grant	2014 RES-494	
SHRFFLD	80527	Revenue	Drug Enforcement Grant			\$ 132,211	\$ 78,141	Grant	2014 RES-494	
SHRFFLD	21056	Expense	Friends of K-9 Expenditures	\$ 37	\$ 37			Self-funded	Res. 26, 1997-1998	Expenditure for K-9 Revenue
SHRFFLD	80579	Revenue	Friends of the K-9 Unit			\$ -	\$ -	Self-funded	Res. 26, 1997-1998	request any donations be carryforward to 2016 (Donation revenue moved to expenditure line, all expenditure \$ carried forward.
SHRFFLD	10042	Expense	OT-Friends of MATE	\$ -	\$ -			Self-funded	Res. 275, 2001-2002	Manual transfer done for these expenditures at end of boating season.

**Budget Carryforward Request**

Dept: 42 - Sheriff  
 Program: SHRFFLD - Field Services

Org Code	Object Code	Revenue Source	Account Description	Expenditures		Revenues		Type	Resolution Number	Justification/Comments
				Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward			
SHRFFLD	21060	Expense	Friends of MATE	\$ 27,593	\$ 26,187			Self-funded	Res. 275, 2001-2002	Expenditure for Friends of MATE
SHRFFLD	80717	Revenue	Friends of MATE			\$ -	\$ 800	Self-funded	Res. 275, 2001-2002	request any donations be carryforward to 2016 (Donation revenue moved to expenditure line, all expenditure \$ carried forward.
SHRFFLD	20628	Expense	Community Oriented Policing	\$ 5,688	\$ 4,790			Self-funded	Res. 45, 2004-2005	Expenditure for Community Oriented Policing
SHRFFLD	80580	Revenue	Community Oriented Policing			\$ -	\$ -	Self-funded	Res. 45, 2004-2005	request any donations be carryforward to 2016
SHRFFLD	215303	Expense	Media Expense Festivals	\$ 1,325	\$ -			Grant	2014 RES-252	
SHRFFLD	21052	Expense	Friends of the TRT/EOD Units	\$ 55	\$ 55			Self-funded	Res. 8, 2000-2001	request unexpended donations be carryforward to 2016
SHRFFLD	80710	Revenue	Friends of the TRT/EOD Units			\$ -	\$ -	Self-funded	Res. 8, 2000-2001	request any donations be carryforward to 2016 (Donation revenue moved to expenditure line, all expenditure \$ carried forward.
SHRFFLD	10035	Expense	OT Texting Inattentive Driving	\$ 8,000	\$ 8,000			Grant	2015 RES-043	
SHRFFLD	82534	Revenue	Ant-Texting Driving Enforcement			\$ 9,760	\$ 6,719	Grant	2015 RES-043	
SHRFFLD	21639	Expense	Misc Donations	\$ 81	\$ 81			Self-funded		Expenditures of Miscellaneous Donations
SHRFFLD	81566	Revenue	Donations			\$ -	\$ -	Self-funded		Revenue of Miscellaneous Donations
SHRFFLD	22653	Expense	TRT Grant Expense	\$ 18,491	\$ 10,000			Grant	2014 RES-483	
SHRFFLD	80725	Revenue	Tactical Response Team Equipment			\$ 10,000	\$ 10,000	Grant	2014 RES-483	
SHRFFLD	10046	Expense	OT Motorcycle OWI Enforcement	\$ 4,150	\$ -			Grant	2015 RES-044	
SHRFFLD	82981	Revenue	Motorcycle OWI Enforcement			\$ 5,100	\$ 1,737	Grant	2015 RES-044	
SHRFFLD	10048	Expense	OT HOG Rally Enforcement	\$ 4,100	\$ 4,100			Grant	2015 RES-045	
SHRFFLD	80672	Revenue	HOG Rally OWI Enforcement Grant			\$ 5,070	\$ 5,070	Grant	2015 RES-045	
SHRFFLD	10057	Expense	OT STOP	\$ 8,200	\$ 8,200			Grant	2014 RES-606	
SHRFFLD	31834	Expense	OWI Task Force STOP	\$ 33,900	\$ 33,900			Grant	2014 RES-606	
SHRFFLD	80556	Revenue	OWI Task Force Revenue STOP			\$ 43,900	\$ 35,286	Grant	2014 RES-606	
SHRFFLD	10049	Expense	OT Speed Task Force	\$ 32,600	\$ 32,600			Grant	2015 RES-046	
SHRFFLD	30346	Expense	Speed task Force POS	\$ 40,000	\$ 40,000			Grant	2015 RES-046	



**Budget Carryforward Request**

Dept: 42 - Sheriff  
 Program: SHRFFLD - Field Services

Org Code	Object Code	Revenue Source	Account Description	Expenditures		Revenues		Type	Resolution Number	Justification/Comments
				Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward			
SHRFFLD	48937	Expense	Vehicles and Equipment Speed Task force	\$ 5,000	\$ 14			Grant	2015 RES-046	
SHRFFLD	80673	Revenue	Speed Task Force Revenue			\$ 85,000	\$ 85,000	Grant	2015 RES-046	
SHRFFLD	21055	Expense	Friends of FST	\$ -	\$ -			Self-funded	2015 RES-019	request any donations be carryforward to 2016
SHRFFLD	47453	Expense	FST Vehicles and EuiPMENT	\$ 50,000	\$ 39,600			Self-funded	2015 RES-019	request any donations be carryforward to 2016
SHRFFLD	84307	Revenue	Friends of FST			\$ 50,000	\$ 30,000	Self-funded	2015 RES-019	request any donations be carryforward to 2016
SHRFFLD	30281	Expense	Integration Training Expense	\$ 47,000	\$ 47,000			Grant	2015 RES-005	
SHRFFLD	82893	Revenue	Integration Training Revenue			\$ 47,000	\$ 47,000	Grant	2015 RES-005	
				<b>\$ 741,329</b>	<b>\$ 569,244</b>	<b>\$ 683,287</b>	<b>\$ 515,063</b>			

**Dane County  
5-Year Budget Projections**

**Department:**

**Sheriff**

**Program:**

**Field Services**

<b>Expenditures</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Personal Services	\$16,682,800	\$17,518,703	\$17,761,603	\$18,115,003	\$18,435,303	\$18,779,103
Operating Expenses	\$267,920	\$432,924	\$438,202	\$443,594	\$449,105	\$454,738
Contractual Services	\$175,600	\$306,816	\$308,236	\$309,757	\$311,178	\$312,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$17,126,320</b>	<b>\$18,258,443</b>	<b>\$18,508,041</b>	<b>\$18,868,354</b>	<b>\$19,195,586</b>	<b>\$19,546,541</b>

<b>Revenue</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,510,800	\$3,963,151	\$3,994,714	\$4,026,592	\$4,058,790	\$4,091,309
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$300	\$300	\$300	\$300	\$300	\$300
Public Charges for Services	\$28,700	\$31,531	\$31,607	\$31,683	\$31,760	\$31,837
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>\$3,539,800</b>	<b>\$3,994,982</b>	<b>\$4,026,621</b>	<b>\$4,058,575</b>	<b>\$4,090,850</b>	<b>\$4,123,446</b>

<b>GPR Impact</b>	<b>\$13,586,520</b>	<b>\$14,263,461</b>	<b>\$14,481,420</b>	<b>\$14,809,779</b>	<b>\$15,104,736</b>	<b>\$15,423,095</b>
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*Percentage Change*                      **4.98%**                      **1.53%**                      **2.27%**                      **1.99%**                      **2.11%**

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<b>Dept:</b> Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Traffic Patrol Services	223/00		<b>Fund No:</b> 1110

**Mission:**  
To provide a focused traffic enforcement effort that will create a safer traffic environment for all commuters in Dane County, through compliance with current traffic laws.

**Description:**  
The Traffic Patrol Services Division, serving county residents, will be responsible for focused traffic enforcement on State and County roads in Dane County.

	Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$575,282	\$572,700	\$0	\$0	\$572,700	\$154,217	\$582,918	\$583,100
Operating Expenses	\$2,494	\$7,000	\$0	\$0	\$7,000	\$0	\$3,000	\$7,000
Contractual Services	\$2,700	\$2,400	\$0	\$0	\$2,400	\$0	\$2,400	\$2,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$580,476</b>	<b>\$582,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$582,100</b>	<b>\$154,217</b>	<b>\$588,318</b>	<b>\$592,600</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	\$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>\$580,476</b>	<b>\$582,100</b>			<b>\$582,100</b>			<b>\$592,600</b>
<b>F.T.E. STAFF</b>	<b>5.500</b>	<b>5.500</b>					<b>5.500</b>	<b>5.500</b>

Dept: Sheriff		42		Fund Name: General Fund							
Prgm: Traffic Patrol Services		223/00		Fund No.: 1110							
DI#	NONE	2016 Base	Net Decision Items							2016 Requested Budget	
			01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>											
	Personnel Costs	\$583,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$583,100
	Operating Expenses	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
	Contractual Services	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$592,600</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>\$592,600</b>
<b>PROGRAM REVENUE</b>											
	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>
<b>GPR SUPPORT</b>		<b>\$592,600</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>\$592,600</b>
<b>F.T.E. STAFF</b>		<b>5.500</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>0.000</b>	<b>5.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2016 BUDGET BASE			\$592,600	\$0	\$592,600
2016 REQUESTED BUDGET			\$592,600	\$0	\$592,600

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DEPARTMENT Sheriff  
PROGRAM Traffic Patrol Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$575,282	\$572,700	\$0	\$0	\$572,700	\$154,217	\$582,918	\$0	\$583,100
OPERATING EXPENSE	\$2,494	\$7,000	\$0	\$0	\$7,000	\$0	\$3,000	\$0	\$7,000
CONTRACTUAL SERVICES	\$2,700	\$2,400	\$0	\$0	\$2,400	\$0	\$2,400	\$0	\$2,500
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$580,476</b>	<b>\$582,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$582,100</b>	<b>\$154,217</b>	<b>\$588,318</b>	<b>\$0</b>	<b>\$592,600</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>\$580,476</b>	<b>\$582,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$582,100</b>	<b>\$154,217</b>	<b>\$588,318</b>	<b>\$0</b>	<b>\$592,600</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	\$583,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$583,100
OPERATING EXPENSE	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
CONTRACTUAL SERVICES	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$592,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$592,600</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>\$592,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$592,600</b>

DEPARTMENT: Sheriff  
 PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2015		ACTIONS	BUDGET	YTD	TOTAL	BASE
16	SHRFTRSS	10009	SALARIES AND WAGES		\$353,167	\$351,400	\$0	\$0	\$351,400	\$90,828	\$354,206	\$353,900
16	SHRFTRSS	10018	INCENTIVE		\$42,874	\$42,300	\$0	\$0	\$42,300	\$10,884	\$42,007	\$42,300
16	SHRFTRSS	10027	OVERTIME		\$3,605	\$2,200	\$0	\$0	\$2,200	\$0	\$3,700	\$2,200
16	SHRFTRSS	10099	RETIREMENT FUND		\$49,171	\$46,100	\$0	\$0	\$46,100	\$11,833	\$46,498	\$46,300
16	SHRFTRSS	10108	SOCIAL SECURITY		\$30,542	\$30,600	\$0	\$0	\$30,600	\$7,788	\$30,597	\$30,800
16	SHRFTRSS	10117	HEALTH		\$75,240	\$86,200	\$0	\$0	\$86,200	\$26,561	\$84,533	\$91,900
16	SHRFTRSS	10126	HEALTH-RETIREES		\$3,880	\$4,200	\$0	\$0	\$4,200	\$4,080	\$4,080	\$4,400
16	SHRFTRSS	10130	HEALTH-PEHP		\$600	\$900	\$0	\$0	\$900	\$150	\$550	\$900
16	SHRFTRSS	10153	DENTAL		\$7,368	\$8,000	\$0	\$0	\$8,000	\$1,758	\$7,777	\$8,600
16	SHRFTRSS	10171	DISABILITY INSURANCE		\$892	\$900	\$0	\$0	\$900	\$317	\$1,177	\$1,300
16	SHRFTRSS	10180	LIFE INSURANCE		\$78	\$100	\$0	\$0	\$100	\$19	\$93	\$100
16	SHRFTRSS	10185	FSA ADMINISTRATION FEE		\$90	\$100	\$0	\$0	\$100	\$0	\$100	\$0
16	SHRFTRSS	10189	WORKERS COMPENSATION		\$4,400	\$4,200	\$0	\$0	\$4,200	\$0	\$4,200	\$5,000
16	SHRFTRSS	10234	UNIFORMS		\$3,375	\$3,400	\$0	\$0	\$3,400	\$0	\$3,400	\$3,400
16	SHRFTRSS	10250	SALARY SAVINGS		\$0	(\$7,900)	\$0	\$0	(\$7,900)	\$0	\$0	(\$8,000)
16	SHRFTRSS	22043	PRNG STA & OFFICE SUPPLIES		\$2,494	\$5,600	\$0	\$0	\$5,600	\$0	\$3,000	\$5,600
16	SHRFTRSS	22736	TELEPHONE		\$0	\$1,400	\$0	\$0	\$1,400	\$0	\$0	\$1,400
16	SHRFTRSS	31260	INSURANCE		\$2,700	\$2,400	\$0	\$0	\$2,400	\$0	\$2,400	\$2,500
<b>TOTAL EXPENDITURES</b>					<b>\$580,476</b>	<b>\$582,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$582,100</b>	<b>\$154,217</b>	<b>\$588,318</b>	<b>\$592,600</b>

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DEPARTMENT: Sheriff  
 PROGRAM: Traffic Patrol Services

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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
16	SHRFTRSS	10009	SALARIES AND WAGES	\$353,900								\$353,900
16	SHRFTRSS	10018	INCENTIVE	\$42,300								\$42,300
16	SHRFTRSS	10027	OVERTIME	\$2,200								\$2,200
16	SHRFTRSS	10099	RETIREMENT FUND	\$46,300								\$46,300
16	SHRFTRSS	10108	SOCIAL SECURITY	\$30,800								\$30,800
16	SHRFTRSS	10117	HEALTH	\$91,900								\$91,900
16	SHRFTRSS	10126	HEALTH-RETIRES	\$4,400								\$4,400
16	SHRFTRSS	10130	HEALTH-PEHP	\$900								\$900
16	SHRFTRSS	10153	DENTAL	\$8,600								\$8,600
16	SHRFTRSS	10171	DISABILITY INSURANCE	\$1,300								\$1,300
16	SHRFTRSS	10180	LIFE INSURANCE	\$100								\$100
16	SHRFTRSS	10185	FSA ADMINISTRATION FEE	\$0								\$0
16	SHRFTRSS	10189	WORKERS COMPENSATION	\$5,000								\$5,000
16	SHRFTRSS	10234	UNIFORMS	\$3,400								\$3,400
16	SHRFTRSS	10250	SALARY SAVINGS	(\$8,000)								(\$8,000)
16	SHRFTRSS	22043	PRTNG STA & OFFICE SUPPLIES	\$5,600								\$5,600
16	SHRFTRSS	22736	TELEPHONE	\$1,400								\$1,400
16	SHRFTRSS	31260	INSURANCE	\$2,500								\$2,500
<b>TOTAL EXPENDITURES</b>				<b>\$592,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$592,600</b>

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DEPARTMENT: Sheriff  
 PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT: Sheriff  
 PROGRAM: Traffic Patrol Services

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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
				\$0								\$0
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Budget Carryforward Request											
Dept:		Dane County Sheriff's Office									
Program:		Traffic Patrol Services									
				Expenditures		Revenues					
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carry forward	Budget as Modified	Estimated Carry forward	Type.	Resolution Number	Justification/Comments	
<b>NO CARRY FORWARD</b>											
TOTAL				-	-	-	-				

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**Dane County  
5-Year Budget Projections**

**Department:**

**Sheriff**

**Program:**

**Traffic Patrol Services**

<b>Expenditures</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Personal Services	\$572,700	\$583,100	\$591,100	\$605,600	\$617,900	\$630,900
Operating Expenses	\$7,000	\$3,090	\$3,183	\$3,278	\$3,376	\$3,477
Contractual Services	\$2,400	\$2,400	\$2,400	\$2,500	\$2,500	\$2,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$582,100</b>	<b>\$588,590</b>	<b>\$596,683</b>	<b>\$611,378</b>	<b>\$623,776</b>	<b>\$636,977</b>

<b>Revenue</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>GPR Impact</b>	<b>\$582,100</b>	<b>\$588,590</b>	<b>\$596,683</b>	<b>\$611,378</b>	<b>\$623,776</b>	<b>\$636,977</b>
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*Percentage Change*                      1.11%                      1.37%                      2.46%                      2.03%                      2.12%

# DANE COUNTY CAPITAL PROJECTS 5-YEAR SUMMARY

Dept:		Dane County Sheriff's Office				Completed by: Lillian Radivojevich					
Priority by Year	Org	Object	CAPPROJ	Project Title	Project Number						Total Project Cost
			Filename			2016	2017	2018	2019	2020	
1	Support Services	58923	apital Projects\06-372	Vehicle Replacement	06-372-04	\$ 664,000	\$ 683,900	\$ 704,500	\$ 725,600	\$ 747,400	\$ 3,525,400
2	Support Services	57398	VEHICLES.XLSX	Equipment for Vehicles	14-372-01	\$ 53,200	\$ 54,796	\$ 42,400	\$ 43,700	\$ 45,000	\$ 239,096
3	Support Services	57235	apital Projects\14-372	Computer Software & Hardware	14-372-02	\$ 50,000	\$ 53,000	\$ 54,000	\$ 55,600	\$ 57,300	\$ 269,900
4	Admin Services	58838	ARMOR.xlsx	Body Armor	15-372-14	\$ 20,600	\$ 21,200	\$ 21,900	\$ 22,500	\$ 23,200	\$ 109,400
5	Security Services	New	DETECTORS.xlsx	Metal Detectors	16-372-18	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ 23,000
6	Support Services	57807	apital Projects\12-372	MDC and Radar Units	12-372-07	\$ 115,900	\$ 119,400	\$ 123,000	\$ 126,700	\$ 130,500	\$ 615,500
7	Support Services	New	apital Projects\16-372	Bearcat	16-372-16	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
8	Admin Services	58810	REPLACEMENT.xlsx	Taser Replacement & Supplies	14-372-04	\$ 60,800	\$ 13,400	\$ 13,800	\$ 14,200	\$ 14,700	\$ 116,900
9	Support Services	57015	apital Projects\13-372	AED Replacement	13-372-11	\$ 18,200	\$ 18,700	\$ 19,300	\$ 21,600	\$ 22,200	\$ 100,000
10	Field Services	57301	DICTAPHONE	Dictaphone Replacement	14-372-03	\$ 8,000	\$ 8,500	\$ 8,800	\$ 9,000	\$ 9,300	\$ 43,600
11	Security Services	57684	LAUNDRY.xlsx	Jail Laundry Facility	15-372-17	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
12	Security Services	New	apital Projects\16-372	Renovate Split Pod Bathrooms	16-372-15	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
13	Security Services	New	REPLACEMENT	Carpet Replacement	16-372-19	\$ 30,000	\$ 31,500	\$ 33,100	\$ 34,800	\$ 36,500	\$ 165,900
14	Security Services	New	REPAIR.xlsx	Jail Lock Repairs	16-372-27	\$ 11,600	\$ -	\$ -	\$ -	\$ -	\$ 11,600
15	Security Services	New	BOOKING	Renovate Booking Counter	16-372-20	\$ 77,400	\$ -	\$ -	\$ -	\$ -	\$ 77,400
16	Security Services	New	BLACKOUT AREA.xlsx	Camera Blackout Area	16-372-21	\$ 29,000	\$ -	\$ -	\$ -	\$ -	\$ 29,000
17	Admin Services	New	SIMULATOR 1.xlsx	Use-of-force-Simulator	16-372-02	\$ 96,900	\$ -	\$ -	\$ -	\$ -	\$ 96,900
18	Admin Services	New	PROFESSIONAL	Professional Standards Software	16-372-01	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
19	Field Services	New	SHIELDS.xlsx	Rescue Shields	16-372-22	\$ 9,800	\$ -	\$ -	\$ -	\$ -	\$ 9,800
20	Security Services	New	INVENTORY	Key Inventory System	16-372-23	\$ 88,700	\$ -	\$ -	\$ -	\$ -	\$ 88,700
21	Security Services	New	LEXIS.xlsx	Lexis Nexis	16-372-24	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000
22	Field Services	New	VISION IMAGING	Thermal Vision Image Devices	16-372-25	\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$ 19,500
23	Field Services	New	PLATE READER.xlsx	License Plate Reader	16-372-26	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000
24	Field Services	58520	SADDLEBROOK	Saddlebrook Storage Facility	13-372-12	\$ 137,500	\$ -	\$ -	\$ -	\$ -	\$ 137,500
25	DCLETC	New	DRIVEWAY &	Pave DCLETC Driveway & Pking Lot	16-372-04	\$ 138,200	\$ -	\$ -	\$ -	\$ -	\$ 138,200
TOTALS						\$ 2,543,300	\$ 1,004,396	\$ 1,020,800	\$ 1,053,700	\$ 1,086,100	\$ 6,708,296

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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Sheriff's Office		ORGANIZATION Support Services		COMPLETED BY Lillian Radivojevich		PHONE 284-4801	
PROJECT TITLE Vehicle Replacement				PROJECT NO. 06-372-04		BEGIN DATE 1/1/20156	END DATE Dec-16
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Replacement of vehicles based on Sheriff's Office Fleet Management and Replacement Plan.				PROJECT COMPONENTS (if applicable)		COST	
				17 SUV's at \$27,295		464,015	
				3 Dodge Chargers at \$26,000		78,000	
				3 Vans at \$23,500		70,500	
				1 FLHTP HD Motorcycle		21,225	
				1 Snowmobile Trailer		12,500	
				1 UTV		17,700	
				Rounded -- \$664,000		TOTAL	\$ 663,940
PROJECT JUSTIFICATION  Scheduled replacement of vehicles significantly increases the operational effectiveness of the vehicle fleet. Procurement and replacement of vehicles is necessary to support delivery of law enforcement services provided by the Sheriff's Office. Scheduled replacement of vehicles eliminates the backlog of deferred replacement for vehicles and provides a predictable annual funding requirement.				LOCATION			

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$664,000	\$683,900	\$704,500	\$725,600	\$747,400	\$3,525,400
<b>TOTAL EXPENDITURES</b>	\$0	\$664,000	\$683,900	\$704,500	\$725,600	\$747,400	\$3,525,400

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$664,000	\$683,900	\$704,500	\$725,600	\$747,400	\$3,525,400
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$664,000	\$683,900	\$704,500	\$725,600	\$747,400	\$3,525,400

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Sheriff's Office	<b>ORGANIZATION</b> Support Services	<b>COMPLETED BY</b> Lillian Radivojevich		<b>PHONE</b> 284-4801						
<b>PROJECT TITLE</b> Equipment for Vehicles		<b>PROJECT NO.</b> 14-372-01	<b>BEGIN DATE</b> Jan-16	<b>END DATE</b> Dec-16						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Purchase after-market law enforcement equipment for vehicles required for safe and efficient mobile patrol operation.		<b>PROJECT COMPONENTS (if applicable)</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 20%; text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Equipment for Vehicles</td> <td style="text-align: right;">53,200</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 53,200</b></td> </tr> </tbody> </table>				COST	Equipment for Vehicles	53,200	<b>TOTAL</b>	<b>\$ 53,200</b>
	COST									
Equipment for Vehicles	53,200									
<b>TOTAL</b>	<b>\$ 53,200</b>									
<b>PROJECT JUSTIFICATION</b>  Funding provides for the cost of set up of after-market equipment and accessories required for vehicles and motorcycles. Existing equipment cannot be retrofitted to new vehicles types.  Examples of equipment required for vehicles includes, but not limited to, interior/exterior lighting, in-car video systems, prisoner transport, cargo storage, consoles, gun racks, license plate readers, light bars, motorcycle accessories, partitions and barriers, power distribution, push bumper, radar, sirens and vehicle graphics.  K-9 vehicles will be upgraded to SUV's. Existing equipment cannot be retro-fitted; special equipment required for K-9's wellbeing.		<b>LOCATION</b>  Dane County Sheriff's Office Vehicle Fleet								

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$53,200	\$54,800	\$56,500	\$58,200	\$59,900	\$282,600
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$53,200</b>	<b>\$54,800</b>	<b>\$56,500</b>	<b>\$58,200</b>	<b>\$59,900</b>	<b>\$282,600</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$53,200	\$54,800	\$56,500	\$58,200	\$59,900	\$282,600
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$53,200</b>	<b>\$54,800</b>	<b>\$56,500</b>	<b>\$58,200</b>	<b>\$59,900</b>	<b>\$282,600</b>

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Sheriff's Office	<b>ORGANIZATION</b> Support Services	<b>COMPLETED BY</b> Lillian Radivojevich		<b>PHONE</b> 284-4801						
<b>PROJECT TITLE</b> Computer Software & Hardware		<b>PROJECT NO.</b> 14-372-02	<b>BEGIN DATE</b> Jan-16	<b>END DATE</b> Dec-16						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Purchase of various computer-related hardware and software required to meet the technology needs of the Department.		<b>PROJECT COMPONENTS (if applicable)</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right; width: 20%;">COST</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">Computer Hardware and Software</td> <td style="text-align: right; padding: 5px;">50,000</td> </tr> <tr> <td style="text-align: right; padding: 5px;"><b>TOTAL</b></td> <td style="text-align: right; padding: 5px;"><b>\$ 50,000</b></td> </tr> </tbody> </table>				COST	Computer Hardware and Software	50,000	<b>TOTAL</b>	<b>\$ 50,000</b>
	COST									
Computer Hardware and Software	50,000									
<b>TOTAL</b>	<b>\$ 50,000</b>									
<b>PROJECT JUSTIFICATION</b>  \$50,000 funding is required in 2016 for the purchase of computer software and hardware. In the 2014, \$50,000 was removed from SHRFSUP 31132 Hardware Software Maintenance operating expenditure account line and moved to capital account line CPSHRF 57235 Computer Software and Hardware. This request funds annual costs associated with purchasing computer-related hardware and/or software for the Sheriff's Office that is necessary to meet the technology needs of the Department.		<b>LOCATION</b>								

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PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$50,000	\$53,000	\$54,000	\$55,600	\$57,300	\$269,900
<b>TOTAL EXPENDITURES</b>	\$0	\$50,000	\$53,000	\$54,000	\$55,600	\$57,300	\$269,900

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$50,000	\$53,000	\$54,000	\$55,600	\$57,300	\$269,900
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$50,000	\$53,000	\$54,000	\$55,600	\$57,300	\$269,900

<b>ESTIMATED ANNUAL OPERATING COSTS</b>		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Sheriff's Office	<b>ORGANIZATION</b> Administrative Services	<b>COMPLETED BY</b> Lillian Radivojeivch		<b>PHONE</b> 284-4801						
<b>PROJECT TITLE</b> Body Armor		<b>PROJECT NO.</b> 15-372-14	<b>BEGIN DATE</b> Jan-16	<b>END DATE</b> Jan-16						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Purchase of 40 body armor vests at \$515/vest.		<b>PROJECT COMPONENTS (if applicable)</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 20%; text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Body Armor</td> <td style="text-align: right;">20,600</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 20,600</b></td> </tr> </tbody> </table>				COST	Body Armor	20,600	<b>TOTAL</b>	<b>\$ 20,600</b>
	COST									
Body Armor	20,600									
<b>TOTAL</b>	<b>\$ 20,600</b>									
<b>PROJECT JUSTIFICATION</b>  Use of body armor vests is required to reduce line-of-duty deaths among law enforcement officers.  Currently the Sheriff's Office has 173 out-of-date vests and 55 vests that require immediate replacement. This funding of \$20,000 allows for the replacement of 40 body armor vests.  Body armor vests save lives. There is a limit on how long the vests can be worn and still be effective. Manufacturers offer a five-year warranty on vests, but this is not necessarily indicative of their useful lifespan. The age of an armor vest alone does not cause its ballistic resistance to deteriorate. Vest care and maintenance has also been shown to have an impact on vest deterioration.		<b>LOCATION</b>  Sheriff's Office								

PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$20,600	\$21,200	\$21,900	\$22,500	\$23,200	\$109,400
<b>TOTAL EXPENDITURES</b>	\$0	\$20,600	\$21,200	\$21,900	\$22,500	\$23,200	\$109,400

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$20,600	\$21,200	\$21,900	\$22,500	\$23,200	\$109,400
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$20,600	\$21,200	\$21,900	\$22,500	\$23,200	\$109,400

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Sheriff's Office	<b>ORGANIZATION</b> Security Services	<b>COMPLETED BY</b> Lillian Radivojevich	<b>PHONE</b> 284-4801						
<b>PROJECT TITLE</b> Metal Detectors	<b>PROJECT NO.</b> 16-372-18	<b>BEGIN DATE</b> Jan-16	<b>END DATE</b> Dec-16						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Purchase Cellsense Metal Detectors - includes two units and training.	<b>PROJECT COMPONENTS (if applicable)</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 90%;"></th> <th style="width: 10%; text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">23,000</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 23,000</b></td> </tr> </tbody> </table>				COST		23,000	<b>TOTAL</b>	<b>\$ 23,000</b>
	COST								
	23,000								
<b>TOTAL</b>	<b>\$ 23,000</b>								
<b>PROJECT JUSTIFICATION</b>  Cellsense Metal Detectors are required to assist with inmate searching to reduce contraband in the jail.  Cellsense Metal Detectors detect all cell phones that are powered on or off, with or without batteries, and concealed. These metal detectors are effective in areas where traditional metal detectors deliver false positives. The device is also capable of detecting small amounts of any ferrous metal.	<b>LOCATION</b>  Dane County Jail								

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$23,000					\$23,000
<b>TOTAL EXPENDITURES</b>	\$0	\$23,000	\$0	\$0	\$0	\$0	\$23,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$23,000					\$23,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$23,000	\$0	\$0	\$0	\$0	\$23,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Dane County Sheriff's Office	<b>ORGANIZATION</b> Support Division	<b>COMPLETED BY</b> Brian Bresina		<b>PHONE</b> 284-6983																					
<b>PROJECT TITLE</b> MDC and Radar Units		<b>PROJECT NO.</b> 12-372-07	<b>BEGIN DATE</b> Jan-16	<b>END DATE</b> Dec-16																					
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  20 Panasonic Toughbook MDCs with Windows 7, Internal GPS, and Internal Modems  Useful Life is 3-5 years.  10 Docking Stations to mount the MDC in the Squad Car 10 Brother PJ6 Thermal Printers 5 Printer Housings  Replacement of 4 Laser Radar Units -- \$15,700		<b>PROJECT COMPONENTS (if applicable)</b> <table border="0" style="width: 100%;"> <thead> <tr> <th></th> <th colspan="2" style="text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td>20 Panasonic Toughbook CF31</td> <td style="text-align: right;">\$ 4,500</td> <td style="text-align: right;">\$ 90,000</td> </tr> <tr> <td>10 Docking Stations</td> <td style="text-align: right;">\$ 630</td> <td style="text-align: right;">\$ 6,300</td> </tr> <tr> <td>10 Brother PJ6 Thermal Printers</td> <td style="text-align: right;">\$ 300</td> <td style="text-align: right;">\$ 3,000</td> </tr> <tr> <td>5 Printer Housings</td> <td style="text-align: right;">\$ 180</td> <td style="text-align: right;">\$ 900</td> </tr> <tr> <td>4 Laser Radar Units</td> <td style="text-align: right;">\$ 3,925</td> <td style="text-align: right;">\$ 15,700</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$</b></td> <td style="text-align: right;"><b>115,900</b></td> </tr> </tbody> </table>				COST		20 Panasonic Toughbook CF31	\$ 4,500	\$ 90,000	10 Docking Stations	\$ 630	\$ 6,300	10 Brother PJ6 Thermal Printers	\$ 300	\$ 3,000	5 Printer Housings	\$ 180	\$ 900	4 Laser Radar Units	\$ 3,925	\$ 15,700	<b>TOTAL</b>	<b>\$</b>	<b>115,900</b>
	COST																								
20 Panasonic Toughbook CF31	\$ 4,500	\$ 90,000																							
10 Docking Stations	\$ 630	\$ 6,300																							
10 Brother PJ6 Thermal Printers	\$ 300	\$ 3,000																							
5 Printer Housings	\$ 180	\$ 900																							
4 Laser Radar Units	\$ 3,925	\$ 15,700																							
<b>TOTAL</b>	<b>\$</b>	<b>115,900</b>																							
<b>PROJECT JUSTIFICATION</b>  20 MDCs have reached end of life. New MDCs with faster processors and more RAM are needed to keep pace with additional resource intensive software – squad video, TraCS, Tri-Tech Inform Mobile, and soon the addition of Spillman Mobile.  The current thermal printers in the squads are starting to fail, and several require replacement.  Laser radar units are used by patrol staff daily. Current units have normal wear and tear, have reached the end of their useful life, and are in need of replacement.		<b>LOCATION</b>  Equipment will be used at all Precincts and Public Safety Building.																							

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PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$115,900	\$119,400	\$123,000	\$126,700	\$130,500	\$615,500
<b>TOTAL EXPENDITURES</b>	\$0	\$115,900	\$119,400	\$123,000	\$126,700	\$130,500	\$615,500

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$115,900	\$119,400	\$123,000	\$126,700	\$130,500	\$615,500
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$115,900	\$119,400	\$123,000	\$126,700	\$130,500	\$615,500

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Sheriff	ORGANIZATION	COMPLETED BY Lt. David Karls	PHONE 284-6873								
PROJECT TITLE Bearcat Armored Rescue Vehicle	PROJECT NO. 16-372-16	BEGIN DATE Jan-16	END DATE Dec-16								
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Purchase of a Lenco Bearcat Armored Rescue Vehicle -- \$300,000  Dane County Sheriff's Office is slotted to receive approximately \$150,000 in 2016 from Wisconsin Emergency Management (WEM) through Homeland Security to put toward a new Bearcat Armored Rescue Vehicle. This funding would cover approximately 50% of the cost of this new vehicle. Dane County would be required to match fund the balance for this vehicle. Useful life of this vehicle would be 15-20 years or longer.	PROJECT COMPONENTS (if applicable) <table data-bbox="1163 483 1992 552" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td>Match funding for 2016 Lenco Bearcat</td> <td style="text-align: right;">\$ 150,000</td> </tr> <tr> <td>State Funding WEM</td> <td style="text-align: right;">150,000</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 300,000</b></td> </tr> </tbody> </table>				COST	Match funding for 2016 Lenco Bearcat	\$ 150,000	State Funding WEM	150,000	<b>TOTAL</b>	<b>\$ 300,000</b>
	COST										
Match funding for 2016 Lenco Bearcat	\$ 150,000										
State Funding WEM	150,000										
<b>TOTAL</b>	<b>\$ 300,000</b>										
PROJECT JUSTIFICATION <p>The Lenco Bearcat Armored Rescue Vehicle is a versatile tool used in Tactical Response Team operations allowing mobilization of rescue assets and personnel into hot zones and hostile environments, while minimizing risk of fatal injuries. Crisis negotiations and rescues are dramatically enhanced with the availability of this armored vehicle.</p> <p>The need for armored vehicles in law enforcement is overwhelmingly clear when utilized to protect and evacuate hostages, citizens, and officers who are tasked with effecting the peaceful resolution of high risk incidents. An armored rescue vehicle's value as a secure platform for any rescue operation is paramount. Countless lives have been saved by the presence of these vehicles. Specifically, a Dane County Deputy's life was saved when an armed man fired a rifle directly into the Bearcat windshield, in line with the Dane County Deputy's head. The difference between life and death is often measured in seconds and armored rescue vehicles provide the ability to take advantage of those seconds to preserve the lives of citizens, and officers, who serve and protect our communities.</p>	LOCATION										

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$300,000					\$300,000
<b>TOTAL EXPENDITURES</b>	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$150,000					\$150,000
FEDERAL	\$0						\$0
STATE	\$0	\$150,000					\$150,000
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

ESTIMATED ANNUAL OPERATING COSTS			\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Sheriff's Office	ORGANIZATION Administrative Services	COMPLETED BY Lillian Radivojeivch	PHONE 284-4801
PROJECT TITLE Taser Replacement and Supplies	PROJECT NO. 14-372-04	BEGIN DATE Jan-16	END DATE Dec-16
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Request purchase of 45 Tasers @ \$1,351.11 per taser unit, includes Taser, holster, battery, and 4 year warranty plan.	PROJECT COMPONENTS (if applicable)  45 Tasers \$1,351.11/unit	COST  60,800	
		TOTAL	\$ 60,800
PROJECT JUSTIFICATION  Taser recommends 5 year shelf life per Taser due to electronic components. Currently Dane County Sheriff's Office has 62 X26 Tasers that are not under warranty. Taser is discontinuing the X26 Taser and will not repair any that are out of warranty. Taser developed the new X26P Taser in 2013 to replace the X26. The new Tasers can be phased in with no additional training. The battery life on the new Taser is approximately 5 times longer than the current model which will save future expensive battery costs. Purchasing 45 new Tasers will allow for phasing out of units not covered under warranty and broken equipment.	LOCATION  Dane County Law Enforcement Training Center (DCLETC) 5184 STH 19 Town of Westport		

PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$60,800	\$13,400	\$13,800	\$14,200	\$14,700	\$116,900
<b>TOTAL EXPENDITURES</b>	\$0	\$60,800	\$13,400	\$13,800	\$14,200	\$14,700	\$116,900

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$60,800	\$13,400	\$13,800	\$14,200	\$14,700	\$116,900
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$60,800	\$13,400	\$13,800	\$14,200	\$14,700	\$116,900

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Dane County Sheriff's office	ORGANIZATION	COMPLETED BY Lt. Alecia Rauch	PHONE (608)284-6802
PROJECT TITLE AED Replacement	PROJECT NO. 13-372-11	BEGIN DATE Jan-16	END DATE Dec-16
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  AED Model 500 Replacement Model 500 replace with Model 1000  2015	PROJECT COMPONENTS (if applicable)  Each Model 1000 costs \$ 2,600 * 2015 7 x \$2,600.00  18,200  *cost of unit subject to change  TOTAL \$ 18,200		
PROJECT JUSTIFICATION  Automated External Defibrillators (AED's) are utilized by all Dane County Sheriff's Office Divisions. As primary responders to incidents involving citizens experiencing life threatening trauma, AED is a primary tool utilized in saving lives.  Replacement of AED units, when they have reached the end of their useful life, ensures availability of a reliable and accurate tool for life saving situations. Funding invested in replacement of units directly improves Deputies ability to save lives.	LOCATION  All Divisions of the Dane County Sheriff's Office Field Security Support Administration		

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$18,200	\$18,700	\$19,300	\$19,900	\$20,500	\$96,600
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$18,200</b>	<b>\$18,700</b>	<b>\$19,300</b>	<b>\$21,600</b>	<b>\$22,200</b>	<b>\$96,600</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$18,200	\$18,700	\$19,300	\$21,600	\$22,200	\$100,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$18,200</b>	<b>\$18,700</b>	<b>\$19,300</b>	<b>\$21,600</b>	<b>\$22,200</b>	<b>\$100,000</b>

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Sheriff's Office	<b>ORGANIZATION</b> Field Services	<b>COMPLETED BY</b> Lillian Radivojevich		<b>PHONE</b> 284-4801						
<b>PROJECT TITLE</b> Dictaphone Replacement		<b>PROJECT NO.</b> 14-372-03	<b>BEGIN DATE</b> Jan-16	<b>END DATE</b> Dec-16						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Funding of \$8,000 is required to replace approximately 30, 5215 walk-about recorder dictaphones per year at \$266.66/dictaphone, on a five-year replacement cycle.		<b>PROJECT COMPONENTS (if applicable)</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right; width: 20%;">COST</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">Dictaphone Replacement</td> <td style="text-align: right; padding: 5px;">8,000</td> </tr> <tr> <td style="text-align: right; padding: 5px;"><b>TOTAL</b></td> <td style="text-align: right; padding: 5px;"><b>\$ 8,000</b></td> </tr> </tbody> </table>				COST	Dictaphone Replacement	8,000	<b>TOTAL</b>	<b>\$ 8,000</b>
	COST									
Dictaphone Replacement	8,000									
<b>TOTAL</b>	<b>\$ 8,000</b>									
<b>PROJECT JUSTIFICATION</b>  Dictaphone recorders are used by all Sheriff's Office Divisions and are vital in the reporting process, as well as for recording interviews. Dictaphone recorders are currently on a five-year replacement schedule. The lifespan of a recorder is approximately 3-5 years. With a replacement schedule in place, recorders would be available to replace equipment no longer operable; replacement parts for existing recorders are becoming difficult to secure.		<b>LOCATION</b>  Sheriff's Office Field Division								

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$15,500	\$8,000	\$8,500	\$8,800	\$9,000	\$9,300	\$59,100
<b>TOTAL EXPENDITURES</b>	<b>\$15,500</b>	<b>\$8,000</b>	<b>\$8,500</b>	<b>\$8,800</b>	<b>\$9,000</b>	<b>\$9,300</b>	<b>\$59,100</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$15,500	\$8,000	\$8,500	\$8,800	\$9,000	\$9,300	\$59,100
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$15,500</b>	<b>\$8,000</b>	<b>\$8,500</b>	<b>\$8,800</b>	<b>\$9,000</b>	<b>\$9,300</b>	<b>\$59,100</b>

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Sheriff's Office	<b>ORGANIZATION</b> Security Services	<b>COMPLETED BY</b> Lillian Radivojevich	<b>PHONE</b> 284-4801						
<b>PROJECT TITLE</b> Jail Laundry Facility	<b>PROJECT NO.</b> 15-372-17	<b>BEGIN DATE</b> Jan-16	<b>END DATE</b> Dec-16						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  2015 Capital funding of \$650,000 will provide for equipment and building modifications to internalize jail laundry and linen service at the Public Safety Building and the Ferris Center.  To complete the project additional funding of \$275,000 is required for professional design fees, testing fees, contingency/scope changes, construction contingency, premium time (restrictions on contractor work time), cost escalation, finance and legal charges, environmental abatement costs, contaminated soil removal, lead and radio frequency shielding, temporary facilities, furniture, equipment, artwork, non-fixed audio/visual equipment, intercom systems, and Public Works fees.	<b>PROJECT COMPONENTS (if applicable)</b> <table border="0" style="width: 100%;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;"><b>COST</b></td> </tr> <tr> <td style="text-align: center;">In-House Laundry Service</td> <td style="text-align: right;">275,000</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 275,000</b></td> </tr> </table>				<b>COST</b>	In-House Laundry Service	275,000	<b>TOTAL</b>	<b>\$ 275,000</b>
	<b>COST</b>								
In-House Laundry Service	275,000								
<b>TOTAL</b>	<b>\$ 275,000</b>								
<b>PROJECT JUSTIFICATION</b>  Additional funding of \$275,000 is required to complete the project. The cost estimate of \$650,000, provided by the Laundry Service Feasibility Study, was preliminary and assessed when the Study was not final.	<b>LOCATION</b>  Sheriff's Office Public Safety Building Ferris Center								

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$439,000	\$275,000					\$714,000
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$211,000						\$211,000
<b>TOTAL EXPENDITURES</b>	<b>\$650,000</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$925,000</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$650,000	\$275,000					\$925,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$650,000</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$925,000</b>

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Sheriff's Office	<b>ORGANIZATION</b> Security Services	<b>COMPLETED BY</b> Lillian Radivojevich		<b>PHONE</b> 284-4801
<b>PROJECT TITLE</b> Renovate Split Pod Bathrooms		<b>PROJECT NO.</b> 16-372-15	<b>BEGIN DATE</b> Jan-16	<b>END DATE</b> Dec-16
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Repair, rehabilitate and upgrade 6 shower rooms in the Dane County Jail complex.		<b>PROJECT COMPONENTS (if applicable)</b>  Jail Shower Repair		<b>COST</b>  250,000  <hr/> <b>TOTAL</b> \$     250,000
<b>PROJECT JUSTIFICATION</b>  Prior funding of \$166,500 provided for repair/rehabilitation of two shower rooms in 2011 for a cost of \$84,500 and two more in 2013, for a cost of \$82,000 (total \$166,500).  There is a total of 12 shower rooms, 4 shower rooms were repaired in 2011 & 2013, 2 shower rooms will be completed in 2015, and funding is required to complete repair of the remaining 6 shower rooms.  Currently there is \$143,700 funding available to complete repair of 2 shower rooms in 2015 including related miscellaneous repairs and Public Work fees.  Funding of \$250,000 is required to complete renovation of split-pod bathrooms.		<b>LOCATION</b>  Dane County Jail Complex		

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0	\$300,000					\$300,000
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$300,000					\$300,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Sheriff's Office	<b>ORGANIZATION</b> Security Services	<b>COMPLETED BY</b> Lillian Radivojevich		<b>PHONE</b> 284-4801						
<b>PROJECT TITLE</b> Carpet Replacement		<b>PROJECT NO.</b> 16-372-19	<b>BEGIN DATE</b> Jan-16	<b>END DATE</b> Dec-16						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Request funding for carpet replacement in the Public Safety Building (PSB) for inmate areas.		<b>PROJECT COMPONENTS (if applicable)</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 90%;"></th> <th style="width: 10%; text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">30,000</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 30,000</b></td> </tr> </tbody> </table>				COST		30,000	<b>TOTAL</b>	<b>\$ 30,000</b>
	COST									
	30,000									
<b>TOTAL</b>	<b>\$ 30,000</b>									
<b>PROJECT JUSTIFICATION</b>  Carpets in the PSB are original to the building, are approximately 20-years old, are stained and starting to fray, and are considered a safety hazard.  This funding will provide for the beginning of an annual carpet replacement project. The 2014 jail inspection noted significant concerns with the carpet for potential tripping hazards.		<b>LOCATION</b>  PSB Jail								

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0	\$30,000	\$31,500	\$33,100	\$34,800	\$36,500	\$165,900
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$31,500</b>	<b>\$33,100</b>	<b>\$34,800</b>	<b>\$36,500</b>	<b>\$165,900</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0						\$0
FEDERAL	\$0	\$30,000	\$31,500	\$33,100	\$34,800	\$36,500	\$165,900
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$31,500</b>	<b>\$33,100</b>	<b>\$34,800</b>	<b>\$36,500</b>	<b>\$165,900</b>

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Sheriff's Office	<b>ORGANIZATION</b> Security Services	<b>COMPLETED BY</b> Lillian Radivojevich	<b>PHONE</b> 284-4801						
<b>PROJECT TITLE</b> Jail Lock Repair	<b>PROJECT NO.</b> 16-372-27	<b>BEGIN DATE</b> Jan-16	<b>END DATE</b> Dec-16						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Request jail lock repair funding to allow doors to lock automatically upon closing to provide staff with a safety zone in the event of a significant incident.	<b>PROJECT COMPONENTS (if applicable)</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">\$ 11,600</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 11,600</b></td> </tr> </tbody> </table>				COST		\$ 11,600	<b>TOTAL</b>	<b>\$ 11,600</b>
	COST								
	\$ 11,600								
<b>TOTAL</b>	<b>\$ 11,600</b>								
<b>PROJECT JUSTIFICATION</b>  Detention cell doors are among the simplest and most reliable security feature of jails and prisons. The basic design of a swinging cell door lock has changed very little in the past century. Security locks are definitely not part of the landscape that inmates ignore. They often understand the operation and vulnerabilities of locks better than the officers that supervise them. Compromised locks are in almost every detention facility.  Funding will allow doors to lock automatically upon closing to provide staff with a safety zone in the event of a significant incident.	<b>LOCATION</b>  Dane County Sheriff's Office								

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PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$11,600					\$11,600
<b>TOTAL EXPENDITURES</b>	\$0	\$11,600	\$0	\$0	\$0	\$0	\$11,600

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$11,600					\$11,600
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$11,600	\$0	\$0	\$0	\$0	\$11,600

<b>ESTIMATED ANNUAL OPERATING COSTS</b>		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Sheriff's Office	<b>ORGANIZATION</b> Security Services	<b>COMPLETED BY</b> Lillian Radivojevich	<b>PHONE</b> 284-4801						
<b>PROJECT TITLE</b> Renovate Booking Counter	<b>PROJECT NO.</b> 16-372-20	<b>BEGIN DATE</b> Jan-16	<b>END DATE</b> Dec-16						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Renovation of Central Booking intake counter to include work space for medical and mental health screening.	<b>PROJECT COMPONENTS (if applicable)</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 90%;"></th> <th style="width: 10%; text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">77,400</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 77,400</b></td> </tr> </tbody> </table>				COST		77,400	<b>TOTAL</b>	<b>\$ 77,400</b>
	COST								
	77,400								
<b>TOTAL</b>	<b>\$ 77,400</b>								
<b>PROJECT JUSTIFICATION</b>  <p>Medical and mental health screening areas do not have dedicated space that is designed to conduct screening of arrestees. Renovation of the Booking counter is required for the safety of intake staff and to provide confidentiality of information for the arrestee. Medical and mental health screening did not occur in the past when the PSB was designed and constructed.</p> <p>Medical and mental health intake screening involve sensitive and private conversations that are confidential. The current space affords no privacy causing concerns regarding arrestee honest disclosure of sensitive information; safety issue for staff and arrestees.</p> <p>Additionally, renovating the Booking Counter will assist with the implementation of Prison Rape Elimination Act (PREA) standards.</p>	<b>LOCATION</b>  Public Safety Building								

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0	\$77,400					\$77,400
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$77,400	\$0	\$0	\$0	\$0	\$77,400

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$77,400					\$77,400
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$77,400	\$0	\$0	\$0	\$0	\$77,400

<b>ESTIMATED ANNUAL OPERATING COSTS</b>		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Sheriff's Office	<b>ORGANIZATION</b> Security Services	<b>COMPLETED BY</b> Lillian Radivojevich	<b>PHONE</b> 284-4801						
<b>PROJECT TITLE</b> Camera Blackout Area	<b>PROJECT NO.</b> 16-372-21	<b>BEGIN DATE</b> Jan-16	<b>END DATE</b> Dec-16						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Replacement of 49 cameras in the Jail where a toilet is located to have a black privacy box put over the toilet area.	<b>PROJECT COMPONENTS (if applicable)</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 90%;"></th> <th style="width: 10%; text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">29,000</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 29,000</b></td> </tr> </tbody> </table>				COST		29,000	<b>TOTAL</b>	<b>\$ 29,000</b>
	COST								
	29,000								
<b>TOTAL</b>	<b>\$ 29,000</b>								
<b>PROJECT JUSTIFICATION</b>  Camera blackout arear required for the implementation of Prison Rape Elimination Act (PREA) standards.	<b>LOCATION</b>  Public Safety Building								

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PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0	\$29,000					\$29,000
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$29,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,000</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$29,000					\$29,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$29,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,000</b>

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Sheriff's Office	<b>ORGANIZATION</b> DCLETC	<b>COMPLETED BY</b> Lillian Radivojevich		<b>PHONE</b> 284-4801								
<b>PROJECT TITLE</b> Purchase Use-of-Force Simulator		<b>PROJECT NO.</b> 16-372-02	<b>BEGIN DATE</b> Jan-16	<b>END DATE</b> Dec-16								
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b> Purchase Use-of-Force Simulator -- \$96,900  Use-of Force simulators provide realistic law enforcement scenarios to trainees that are designed to enhance rapid problem-solving skills. The Use-of-Force simulator training gives students early and frequent exposure to potential scenarios and will update/improve the Sheriff's Office training program.		<b>PROJECT COMPONENTS (if applicable)</b>  <table border="0" style="width: 100%;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;"><b>COST</b></td> </tr> <tr> <td style="text-align: center;">Use-of-Force Simulator</td> <td style="text-align: right;">96,900</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>TOTAL</b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>\$ 96,900</b></td> </tr> </table>				<b>COST</b>	Use-of-Force Simulator	96,900	<b>TOTAL</b>			<b>\$ 96,900</b>
	<b>COST</b>											
Use-of-Force Simulator	96,900											
<b>TOTAL</b>												
	<b>\$ 96,900</b>											
<b>PROJECT JUSTIFICATION</b>  Recent national and local news coverage has focused attention on the use of force by police officers questioning whether lethal responses to perceived threats were justified or excessive. Use of force training has been an integral component of police training programs for more than a century. Simulator training simulates actual situations, allowing for training under stress where deputies and make decisions and receive feedback and critique on the decision-making process under duress. Such training allows deputies to become more familiar and comfortable with use of force options available in the decision-making process to determine the appropriate use of force.  Use-of-Force simulator training will increase deputy and citizen safety and survival rates and will build trust between Dane County communities and law enforcement.		<b>LOCATION</b>  Sheriff's Office Dane County Law Enforcement Training Center (DCLETC)										

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0	\$96,900					\$96,900
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$96,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,900</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$96,900					\$96,900
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$96,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,900</b>

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY

## CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Sheriff's Office	<b>ORGANIZATION</b> Administrative Services	<b>COMPLETED BY</b> Lillian Radivojevich		<b>PHONE</b> 284-4801						
<b>PROJECT TITLE</b> Purchase Professional Standards Software		<b>PROJECT NO.</b> 16-347-01	<b>BEGIN DATE</b> Jan-16	<b>END DATE</b> Dec-16						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b> Purchase Professional Standards Software -- \$35,000  Professional standards software IA Pro and AIM is utilized to track complaints, use of force incidents, pursuits, PREA and the subsequent investigations. Software is specifically designed for police agencies and capable of allowing supervisors the ability to document complaints, discipline, and commendations. Software has the capability to provide auto-generated "early warning" alerts to supervisors when a series of complaints are generated against an employee and individualized reports can be generated easily. Programs also has the ability to attach supporting documents to entries to including photos, scanned documents, audio, and video.		<b>PROJECT COMPONENTS (if applicable)</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 20%; text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Professional Standards Software</td> <td style="text-align: right;">35,000</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 35,000</b></td> </tr> </tbody> </table>				COST	Professional Standards Software	35,000	<b>TOTAL</b>	<b>\$ 35,000</b>
	COST									
Professional Standards Software	35,000									
<b>TOTAL</b>	<b>\$ 35,000</b>									
<b>PROJECT JUSTIFICATION</b>  Currently, all complaints are documented through Microsoft Access Database, which was developed internally. This system is outdated and only allows for the Professional Standards Lieutenant to make entries and updates. It only documents the type of complaint and the ensuing investigation, is prone to errors, makes it difficult to run inquiries for reports and does not allow for the filing of supporting documents electronically.		<b>LOCATION</b>  Sheriff's Office Administrative Services								

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0	\$35,000					\$35,000
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$35,000					\$35,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>

<b>ESTIMATED ANNUAL OPERATING COSTS</b>		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Sheriff's Office	<b>ORGANIZATION</b> Field Services	<b>COMPLETED BY</b> Lillian Radivojevich	<b>PHONE</b> 284-4801						
<b>PROJECT TITLE</b> Rescue Shields	<b>PROJECT NO.</b> 16-372-22	<b>BEGIN DATE</b> Jan-16	<b>END DATE</b> Dec-16						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Request purchase of 4 MUST Shield Level III rescue shields.	<b>PROJECT COMPONENTS (if applicable)</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 90%;"></th> <th style="width: 10%; text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">\$ 9,800</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 9,800</b></td> </tr> </tbody> </table>				COST		\$ 9,800	<b>TOTAL</b>	<b>\$ 9,800</b>
	COST								
	\$ 9,800								
<b>TOTAL</b>	<b>\$ 9,800</b>								
<b>PROJECT JUSTIFICATION</b>  Request the purchase of 4 MUST Shield Level III rescue shields for the Precinct Supervisor squad cars and the Training Center to be used in response to increased shots fired calls and high risk patrol incidents. Shields provide extra protection for evacuations for initial responders.  The MUST shield is a versatile, high-performance ballistic shield constructed of high-performance uni-directional polyethenlene ballistic material with an environmental and spall-resistant polyurea coating. The shield offers great protection in a mini form for use in close quarters such as buses and attics.	<b>LOCATION</b>  Dane County Sheriff's Office Precincts and Training Center								

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PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$9,800					\$9,800
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$9,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,800</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$9,800					\$9,800
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$9,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,800</b>

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Sheriff's Office		ORGANIZATION Security Services		COMPLETED BY Lillian Radivojevich		PHONE 284-4801	
PROJECT TITLE Key Inventory System				PROJECT NO. 16-372-23		BEGIN DATE Jan-16	END DATE Dec-16
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Request purchase of the Key Track Guardian system to combine the physical security of having each key or key set individually locked and having the ability to track key inventory.				PROJECT COMPONENTS (if applicable)		COST  88,700	
						TOTAL \$ 88,700	
PROJECT JUSTIFICATION  Key control is an important function in the care, custody and control of the inmate population. Currently, key control policies rely on staff conducting manual inventory checks. Currently, keys are accounted for daily and logged on hand written forms that do not become a permanent record; historical records do not exist. This method of key inventory and control presents problems in situations regarding investigations and PREA standards implementation. The Key Track system will create a record documentation when keys are removed, returned, or should have been returned, and documentation who has current control over keys as well as maintaining historical key records.  Key Track is an IT network system designed to use minimal bandwidth and could be set up using existing County network connections, avoiding the cost of installing new data paths between buildings.				LOCATION  Dane County Sheriff's Office			

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$88,700					\$88,700
<b>TOTAL EXPENDITURES</b>	\$0	\$88,700	\$0	\$0	\$0	\$0	\$88,700

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$88,700					\$88,700
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$88,700	\$0	\$0	\$0	\$0	\$88,700

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Sheriff's Office	<b>ORGANIZATION</b> Security Services	<b>COMPLETED BY</b> Lillian Radivojevich	<b>PHONE</b> 284-4801
<b>PROJECT TITLE</b> Nexis Lexis	<b>PROJECT NO.</b> 16-372-24	<b>BEGIN DATE</b> Jan-16	<b>END DATE</b> Dec-16
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Request purchase of Lexis Nexis online legal library services to provide legal material to inmates housed in the Public Safety Building Jail to meet Wisconsin DOC 350 law requirements.  The online legal library service can be accessed with the ICS VizVox System to provide a direct connection to the service. VizVox will complete set-up, configuration and testing for each unit and will allow direct access to the law library.	<b>PROJECT COMPONENTS (if applicable)</b>  <div style="text-align: right;"> <b>COST</b>          7,000           <b>TOTAL</b>      <u>\$</u>      <b>7,000</b> </div>		
<b>PROJECT JUSTIFICATION</b>  Currently inmate legal library services is provided by the Dane County Circuit Court Law Library at a cost of approximately \$26,500 annually.  The Lexis Nexis online legal service can be tailored to provide online legal library and legal material for inmates housed in the Public Safety Building Jail. VizVox kiosks can be programmed with a direct link to the online legal service. Inmates will be able to access the library for research of legal material and reduce legal material requests such as books, case law excerpts etc., from the Circuit Court Library.	<b>LOCATION</b>  Dane County Sheriff's Office		

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$7,000					\$7,000
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$7,000					\$7,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>

ESTIMATED ANNUAL OPERATING COSTS		\$6,200	\$6,200	\$6,200	\$6,200	\$6,200	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Sheriff's Office	ORGANIZATION Field Services	COMPLETED BY Lillian Radivojevich	PHONE 284-4801
PROJECT TITLE Thermal Vision Imaging Devices	PROJECT NO. 16-372-25	BEGIN DATE Jan-16	END DATE Dec-16
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Request purchase of two thermal vision imaging devices.	PROJECT COMPONENTS (if applicable)		COST  19,500
		TOTAL	\$ 19,500
PROJECT JUSTIFICATION  Thermal vision imaging devices detect heat (also called thermal energy or infrared). These devices detect radiation; the amount of radiation increases with the temperature. With enough precision a thermal imager can see minute differences in heat and represent this as an image (or thermogram) on a screen.  One of the most common use of a thermal imager is to be able to see potential threats without being detected. Thermal vision units are incredibly effective at detecting people or animals.  These thermal vision imagers would be used to locate lost people or for tracking criminals in rural or wooded areas. The ability to quickly locate and contact subjects lessens risk to exposure to elements potentially saving lives.	LOCATION  Dane County Sheriff's Office		

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$19,500					\$19,500
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$19,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,500</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$19,500					\$19,500
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$19,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,500</b>

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Sheriff's Office	<b>ORGANIZATION</b> Field Services	<b>COMPLETED BY</b> Lillian Radivojevich		<b>PHONE</b> 284-4801
<b>PROJECT TITLE</b> License Plate Reader		<b>PROJECT NO.</b> 16-372-26	<b>BEGIN DATE</b> Jan-16	<b>END DATE</b> Dec-16
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Request purchase of one 3M 4 camera License Plate Reader (LPR) for one squad car.		<b>PROJECT COMPONENTS (if applicable)</b>  <div style="text-align: right;"> <b>COST</b>          24,000           <b>TOTAL</b>      \$      24,000       </div>		
<b>PROJECT JUSTIFICATION</b>  The Sheriff's Office has investigated multiple major cases in the last two years. Having a LPR and it's data available would be beneficial for investigators looking for leads and corroborating alibies of potential suspects. This tool also allows a responding Deputy to remain focused on emergency operation of the squad car and still obtain accurate data on vehicles in the area and would be helpful in locating wanted subjects from the area and from wanted persons from out-of-state.		<b>LOCATION</b>  Dane County Sheriff's Office		

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$24,000					\$24,000
<b>TOTAL EXPENDITURES</b>	\$0	\$24,000	\$0	\$0	\$0	\$0	\$24,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$24,000					\$24,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$24,000	\$0	\$0	\$0	\$0	\$24,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Sheriff's Office	<b>ORGANIZATION</b> Field Services	<b>COMPLETED BY</b> Lillian Radivojevich	<b>PHONE</b> 284-4801						
<b>PROJECT TITLE</b> Saddlebrook Storage Facility	<b>PROJECT NO.</b> 16-372-12	<b>BEGIN DATE</b> Jan-16	<b>END DATE</b> Dec-16						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  The Saddlebrook facility requires grading to correct water drainage issues which is causing the concrete flooring to buckle and prevent doors from operating, safety/security issue. The roof and siding is damaged, also creating safety/security issues. Facility requires installation of CCTV and DVR to provide security for evidence and medications stored within the facility. Creating an outside storage area (fencing and gravel) would allow for storage of large vehicles reducing the cost for off-site storage. Paving the driveway would allow safe entering and egress of large, heavy vehicles to the facility safely without damage to the vehicles or the facility.	<b>PROJECT COMPONENTS (if applicable)</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right; width: 20%;">COST</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">\$ 137,500</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 137,500</b></td> </tr> </tbody> </table>				COST		\$ 137,500	<b>TOTAL</b>	<b>\$ 137,500</b>
	COST								
	\$ 137,500								
<b>TOTAL</b>	<b>\$ 137,500</b>								
<b>PROJECT JUSTIFICATION</b>  The Sheriff's Office is required to provide a secure area for the storage of vehicles that are seized as evidence in criminal investigations. The storage facility at Badger Prairie is no longer being used and all vehicles, equipment, and evidence has been moved to Saddlebrook.  Siding has cracks, chips, holes, seams are not tight and there is some warping of panels. Interior and exterior of building has mold, mildew and dry rot. Repairing the building roof and siding, improving grading, installation of CCTV and DVR equipment, creating an outside storage area and paving the driveway will create an efficient and effective facility for Sheriff's Office needs.	<b>LOCATION</b>  Saddlebrook Storage Facility 5668 Woodland Drive Waunakee, WI								

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0	\$137,500					\$137,500
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$137,500	\$0	\$0	\$0	\$0	\$137,500

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$137,500					\$137,500
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$137,500	\$0	\$0	\$0	\$0	\$137,500

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Sheriff's Office	<b>ORGANIZATION</b> DCLETC	<b>COMPLETED BY</b> Lillian Radivojevich	<b>PHONE</b> 284-4801						
<b>PROJECT TITLE</b> DCLETC - Pave Driveway and Parking Lot	<b>PROJECT NO.</b> 16-372-04	<b>BEGIN DATE</b> Jan-16	<b>END DATE</b> Dec-16						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Funding of \$138,200 will provide for grading, shaping and paving of the gravel driveway entering the DCLETC (1052' X 22'), and the existing gravel parking lot (400' X 125')	<table border="0" style="width: 100%;"> <tr> <td style="width: 80%;"><b>PROJECT COMPONENTS (if applicable)</b></td> <td style="width: 20%; text-align: right;"><b>COST</b></td> </tr> <tr> <td style="text-align: center;">DCLETC - Pave Driveway and Parking Lot</td> <td style="text-align: right;">138,200</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 138,200</b></td> </tr> </table>			<b>PROJECT COMPONENTS (if applicable)</b>	<b>COST</b>	DCLETC - Pave Driveway and Parking Lot	138,200	<b>TOTAL</b>	<b>\$ 138,200</b>
<b>PROJECT COMPONENTS (if applicable)</b>	<b>COST</b>								
DCLETC - Pave Driveway and Parking Lot	138,200								
<b>TOTAL</b>	<b>\$ 138,200</b>								
<b>PROJECT JUSTIFICATION</b>  On average, 50 vehicles a day utilize the driveway and parking lot to access various programs at the DCLETC. Traffic, rain and other factors contribute to excessive potholes and ruts on a regular basis. These conditions make it necessary to have the driveway and parking lot graded at least twice a year. Daily traffic on the unpaved driveway and parking lot create excessive dust that has contributed to increased maintenance and shorter life expectancy of the facility HVAC. Additionally, the continuous tracking in of gravel and dirt has a detrimental effect on the maintenance and life expectancy of the carpeting.	<b>LOCATION</b>  Dane County Law Enforcement Training Center (DCLETC) 5184 STH 19 Town of Westport								

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0	\$138,200					\$138,200
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$138,200	\$0	\$0	\$0	\$0	\$138,200

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$138,200					\$138,200
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$138,200	\$0	\$0	\$0	\$0	\$138,200

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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DEPARTMENT: Sheriff  
PROGRAM: Sheriff-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014 EXPENDITURES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
16	CPSHRF	57015	AED REPLACEMENT	C	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CPSHRF	57094	BAFFLE REPLACEMENT-FTC	C	\$0	\$0	\$228,300	\$0	\$228,300	\$0	\$228,300	\$0
16	CPSHRF	57109	BLAIR STREET PIER	C	\$6,040	\$0	\$28,960	\$0	\$28,960	\$0	\$28,960	\$0
16	CPSHRF	57112	BODY CAMERA PILOT PROJECT	C	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0
16	CPSHRF	57127	BRIEFCAM SYNOPSIS SOFTWARE	C	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0
16	CPSHRF	57235	COMPUTER SOFTWARE & HARDWAR	C	\$46,713	\$50,000	\$3,287	\$0	\$53,287	\$2,092	\$53,287	\$0
16	CPSHRF	57240	CONTROL PANEL & CIRCUIT BOARD	C	\$178,509	\$0	\$500,191	\$0	\$500,191	\$110,415	\$500,191	\$0
16	CPSHRF	57301	DICTAPHONE REPLACEMENT	C	\$7,470	\$8,000	\$30	\$0	\$8,030	\$0	\$8,030	\$0
16	CPSHRF	57398	EQUIPMENT FOR VEHICLES	C	\$48,697	\$62,600	\$9,203	\$0	\$71,803	\$0	\$71,803	\$0
16	CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	C	\$0	\$0	\$8,000,000	\$0	\$8,000,000	\$0	\$8,000,000	\$0
16	CPSHRF	57684	JAIL LAUNDRY FACILITY	C	\$4,850	\$650,000	(\$4,850)	\$0	\$645,150	\$0	\$645,150	\$0
16	CPSHRF	57744	LIGHTNING STRIKE DAMAGE REPAIR	C	\$99,020	\$0	\$3,881	\$0	\$3,881	\$0	\$3,881	\$0
16	CPSHRF	57807	MDC AND RADAR UNITS	C	\$79,751	\$145,100	\$0	\$0	\$145,100	\$0	\$145,100	\$0
16	CPSHRF	58053	PATROL BOAT	C	\$211,813	\$60,000	\$28,187	\$0	\$88,187	\$0	\$88,187	\$0
16	CPSHRF	58161	RADIO SYSTEM REPLACEMENT	C	\$94,607	\$0	\$315,962	(\$65,000)	\$250,962	\$2,736	\$315,992	\$0
16	CPSHRF	58163	AUTOMATED FINGERPRINT SYSTEM	C	\$67,749	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CPSHRF	58338	REPLACEMENT OF SPILLMAN	C	\$218,711	\$0	\$1,708,252	\$0	\$1,708,252	\$64,600	\$1,708,252	\$0
16	CPSHRF	58520	SADDLEBROOK STORAGE FACILITY	C	\$0	\$0	\$1,700	\$0	\$1,700	\$0	\$1,700	\$0
16	CPSHRF	58521	SADDLEBROOK BLDG MODIFICATION	C	\$12,220	\$0	\$20,344	\$0	\$20,344	\$0	\$20,344	\$0
16	CPSHRF	58578	SHERIFF DISCRETION EQUIP/COMPU	C	\$282	\$0	\$3,003	\$65,000	\$68,003	\$0	\$3,003	\$0
16	CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	C	\$28,732	\$0	\$130,268	\$0	\$130,268	\$0	\$130,268	\$0
16	CPSHRF	58671	SPECIAL NEEDS SPACE PLANNING	C	\$31,785	\$0	\$924	\$0	\$924	\$0	\$924	\$0
16	CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	C	\$377,022	\$0	\$231,078	\$0	\$231,078	\$82,182	\$231,078	\$0
16	CPSHRF	58675	SRP FACILITY RENOVATION-CCB	C	\$66,628	\$0	\$27,247	\$0	\$27,247	\$0	\$27,247	\$0
16	CPSHRF	58676	SRP TECHNOLOGY	C	\$7,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CPSHRF	58677	REPAIR/REPLACE DCLECT DOORS	C	\$0	\$0	\$36,000	\$0	\$36,000	\$0	\$36,000	\$0
16	CPSHRF	58678	PAVE WEST PRECINCT PARKING LOT	C	\$15,369	\$0	\$4,631	\$0	\$4,631	\$0	\$4,631	\$0
16	CPSHRF	58758	TELESTAFF SCHEDULE PROGRAM	C	\$0	\$0	\$72,810	\$0	\$72,810	\$0	\$72,810	\$0
16	CPSHRF	58810	TASER REPLACEMENT & SUPPLIES	C	\$12,164	\$13,000	\$36	\$0	\$13,036	\$12,996	\$13,036	\$0
16	CPSHRF	58836	SURGE PROTECTION	C	\$0	\$65,000	\$0	\$0	\$65,000	\$0	\$65,000	\$0
16	CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	C	\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$0
16	CPSHRF	58838	BODY ARMOR	C	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0
16	CPSHRF	58839	REPLACEMENT FURNITURE	C	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$0
16	CPSHRF	58841	RECONFIGURE JAIL POD 3A/4A	C	\$0	\$27,900	\$0	\$0	\$27,900	\$0	\$27,900	\$0
16	CPSHRF	58842	LASER REPLACEMENT	C	\$0	\$13,800	\$0	\$0	\$13,800	\$0	\$13,800	\$0
16	CPSHRF	58843	IN-SQUAD VIDEO STORAGE	C	\$0	\$398,000	\$0	\$0	\$398,000	\$0	\$398,000	\$0
16	CPSHRF	58844	PURCHASE MIP RADIO COMPONENTS	C	\$0	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000	\$0
16	CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMN	C	\$793,281	\$567,000	\$26,924	\$0	\$593,924	\$21,225	\$593,924	\$0
16	CPSHRF	57116	METAL DETECTORS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CPSHRF	57117	BEARCAT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CPSHRF	57118	RENOVATE SPLIT POD BATHROOMS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CPSHRF	57119	CARPET REPLACEMENT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CPSHRF	57120	RENOVATE BOOKING COUNTER	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CPSHRF	57121	CAMERA VIEW BLACKOUT AREA	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CPSHRF	57122	PROFESSIONAL STNDRDS SOFTWARE	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CPSHRF	57123	RESCUE SHIELDS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CPSHRF	57124	KEY INVENTORY SYSTEM	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CPSHRF	57125	LEXIS NEXIS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CPSHRF	57126	THERMAL VISION IMAGING DEVICES	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CPSHRF	57128	LICENSE PLATE READER	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CPSHRF	57129	PAVE DCLETC DRIVEWAY & PKING LC	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CPSHRF	57131	JAI L LOCK REPAIRS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CPSHRF	57151	USE OF FORCE SIMULATOR	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CPSHRF			C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$2,438,515</b>	<b>\$2,460,400</b>	<b>\$11,381,367</b>	<b>\$0</b>	<b>\$13,841,767</b>	<b>\$296,246</b>	<b>\$13,841,198</b>	<b>\$0</b>

DEPARTMENT: Sheriff  
PROGRAM: Sheriff-Capital Projects

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
16	CPSHRF	57015	AED REPLACEMENT	C	\$0	\$18,200							\$18,200
16	CPSHRF	57094	BAFFLE REPLACEMENT-FTC	C	\$0								\$0
16	CPSHRF	57109	BLAIR STREET PIER	C	\$0								\$0
16	CPSHRF	57112	BODY CAMERA PILOT PROJECT	C	\$0								\$0
16	CPSHRF	57127	BRIEFCAM SYNOPSIS SOFTWARE	C	\$0								\$0
16	CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	C	\$0	\$50,000							\$50,000
16	CPSHRF	57240	CONTROL PANEL & CIRCUIT BOARD	C	\$0								\$0
16	CPSHRF	57301	DICTAPHONE REPLACEMENT	C	\$0	\$8,000							\$8,000
16	CPSHRF	57398	EQUIPMENT FOR VEHICLES	C	\$0	\$53,200							\$53,200
16	CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	C	\$0								\$0
16	CPSHRF	57684	JAIL LAUNDRY FACILITY	C	\$0	\$275,000							\$275,000
16	CPSHRF	57744	LIGHTNING STRIKE DAMAGE REPAIR	C	\$0								\$0
16	CPSHRF	57807	MDC AND RADAR UNITS	C	\$0	\$115,900							\$115,900
16	CPSHRF	58053	PATROL BOAT	C	\$0								\$0
16	CPSHRF	58161	RADIO SYSTEM REPLACEMENT	C	\$0								\$0
16	CPSHRF	58163	AUTOMATED FINGERPRINT SYSTEM	C	\$0								\$0
16	CPSHRF	58338	REPLACEMENT OF SPILLMAN	C	\$0								\$0
16	CPSHRF	58520	SADDLEBROOK STORAGE FACILITY	C	\$0	\$137,500							\$137,500
16	CPSHRF	58521	SADDLEBROOK BLDG MODIFICATION	C	\$0								\$0
16	CPSHRF	58578	SHERIFF DISCRETION EQUIP/COMPU	C	\$0								\$0
16	CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	C	\$0								\$0
16	CPSHRF	58671	SPECIAL NEEDS SPACE PLANNING	C	\$0								\$0
16	CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	C	\$0								\$0
16	CPSHRF	58675	SRP FACILITY RENOVATION-CCB	C	\$0								\$0
16	CPSHRF	58676	SRP TECHNOLOGY	C	\$0								\$0
16	CPSHRF	58677	REPAIR/REPLACE DCLECT DOORS	C	\$0								\$0
16	CPSHRF	58678	PAVE WEST PRECINCT PARKING LOT	C	\$0								\$0
16	CPSHRF	58758	TELESTAFF SCHEDULE PROGRAM	C	\$0								\$0
16	CPSHRF	58810	TASER REPLACEMENT & SUPPLIES	C	\$0	\$60,800							\$60,800
16	CPSHRF	58836	SURGE PROTECTION	C	\$0								\$0
16	CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	C	\$0								\$0
16	CPSHRF	58838	BODY ARMOR	C	\$0	\$20,600							\$20,600
16	CPSHRF	58839	REPLACEMENT FURNITURE	C	\$0								\$0
16	CPSHRF	58841	RECONFIGURE JAIL POD 3A/4A	C	\$0								\$0
16	CPSHRF	58842	LASER REPLACEMENT	C	\$0								\$0
16	CPSHRF	58843	IN-SQUAD VIDEO STORAGE	C	\$0								\$0
16	CPSHRF	58844	PURCHASE MIP RADIO COMPONENTS	C	\$0								\$0
16	CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMENT	C	\$0	\$664,000							\$664,000
16	CPSHRF	57116	METAL DETECTORS	C	\$0	\$23,000							\$23,000
16	CPSHRF	57117	BEARCAT	C	\$0	\$300,000							\$300,000
16	CPSHRF	57118	RENOVATE SPLIT POD BATHROOMS	C	\$0	\$250,000							\$250,000
16	CPSHRF	57119	CARPET REPLACEMENT	C	\$0	\$30,000							\$30,000
16	CPSHRF	57120	RENOVATE BOOKING COUNTER	C	\$0	\$77,400							\$77,400
16	CPSHRF	57121	CAMERA VIEW BLACKOUT AREA	C	\$0	\$29,000							\$29,000
16	CPSHRF	57122	PROFESSIONAL STNDRDS SOFTWARE	C	\$0	\$35,000							\$35,000
16	CPSHRF	57123	RESCUE SHIELDS	C	\$0	\$9,800							\$9,800
16	CPSHRF	57124	KEY INVENTORY SYSTEM	C	\$0	\$88,700							\$88,700
16	CPSHRF	57125	LEXIS NEXIS	C	\$0	\$7,000							\$7,000
16	CPSHRF	57126	THERMAL VISION IMAGING DEVICES	C	\$0	\$19,500							\$19,500
16	CPSHRF	57128	LICENSE PLATE READER	C	\$0	\$24,000							\$24,000
16	CPSHRF	57129	PAVE DCLETC DRIVEWAY & PKING LC	C	\$0	\$138,200							\$138,200
16	CPSHRF	57131	JAIL LOCK REPAIRS	C	\$0	\$11,600							\$11,600
16	CPSHRF	57151	USE OF FORCE SIMULATOR	C	\$0	\$96,900							\$96,900
16	CPSHRF				\$0								\$0
<b>TOTAL EXPENDITURES</b>					\$0	\$2,543,300	\$0	\$0	\$0	\$0	\$0	\$0	\$2,543,300

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DEPARTMENT: Sheriff  
 PROGRAM: Sheriff-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2015		ACTIONS	BUDGET	YTD	TOTAL	BASE
16	CPSHRF	84399	INSURANCE RECOVERY		\$348,522	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CPSHRF	84974	BORROWING PROCEEDS	C	\$4,731,850	\$2,460,400	\$8,999,349	\$0	\$11,459,749	\$0	\$11,459,749	\$0
16	CPSHRF		GRANT REVENUE WEM FOR BEARCA	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$5,080,372</b>	<b>\$2,460,400</b>	<b>\$8,999,349</b>	<b>\$0</b>	<b>\$11,459,749</b>	<b>\$0</b>	<b>\$11,459,749</b>	<b>\$0</b>

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DEPARTMENT: Sheriff  
 PROGRAM: Sheriff-Capital Projects

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
16	CPSHRF	84399	INSURANCE RECOVERY		\$0								\$0
16	CPSHRF	84974	BORROWING PROCEEDS	C	\$0		\$2,393,300						\$2,393,300
16	CPSHRF		GRANT REVENUE WEM FOR BEARCA	C	\$0		\$150,000						\$150,000
<b>TOTAL REVENUES</b>					\$0	\$0	\$2,543,300	\$0	\$0	\$0	\$0	\$0	\$2,543,300

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Budget Carryforward Request										
Dept:		Dane County Sheriff's Office								
Program:		Capital Projects								
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
CPSHRF	57094	Expense	BAFFLE REPLACEMENT-FTC	\$ 228,300	\$ 228,300			Year to Year		
CPSHRF	57109	Expense	BLAIR STREET PIER	\$ 28,960	\$ 19,292			Year to Year		
CPSHRF	57112	Expense	BODY CAMERA PILOT PROJECT	\$ 20,000	\$ 16,148			Year to Year		
CPSHRF	57127	Expense	BRIEFCAM SYNOPSIS SOFTWARE	\$ 5,000	\$ 5,000			Year to Year		
CPSHRF	57235	Expense	COMPUTER SOFTWARE & HARDWARE	\$ 53,287	\$ 28,501			Year to Year		
CPSHRF	57240	Expense	CONTROL PANEL & CIRCUIT BOARD	\$ 500,191	\$ 17,614			Year to Year		
CPSHRF	57301	Expense	DICTAPHONE REPLACEMENT	\$ 8,030	\$ 8,030			Year to Year		
CPSHRF	57398	Expense	EQUIPMENT FOR VEHICLES	\$ 71,803	\$ 52,425			Year to Year		
CPSHRF	57683	Expense	JAIL SPACE NEEDS ANALYSIS/PLAN	\$ 8,000,000	\$ 8,000,000			Year to Year		
CPSHRF	57684	Expense	JAIL LAUNDRY FACILITY	\$ 645,150	\$ 645,150			Year to Year		
CPSHRF	57744	Expense	LIGHTNING STRIKE DAMAGE REPAIR	\$ 3,881	\$ 3,881			Year to Year		
CPSHRF	57807	Expense	MDC AND RADAR UNITS	\$ 145,100	\$ 448			Year to Year		
CPSHRF	58053	Expense	PATROL BOAT	\$ 88,187	\$ 35,139			Year to Year		
CPSHRF	58161	Expense	RADIO SYSTEM REPLACEMENT	\$ 250,962	\$ 210,987			Year to Year		
CPSHRF	58338	Expense	REPLACEMENT OF SPILLMAN	\$ 1,708,252	\$ 921,824			Multi-Year Project		
CPSHRF	58520	Expense	SADDLEBROOK STORAGE FACILITY	\$ 1,700	\$ 1,700			Year to Year		
CPSHRF	58521	Expense	SADDLEBROOK BLDG MODIFICATIONS	\$ 20,344	\$ 20,344			Multi-Year Project		
CPSHRF	58578	Expense	SHERIFF DISCRETION EQUIP/COMPU	\$ 68,003	\$ 3,207			Multi-Year Project		
CPSHRF	58669	Expense	SPILLMAN SERVER/DATA MIGRATION	\$ 130,268	\$ 130,268			Multi-Year Project		
CPSHRF	58671	Expense	SPECIAL NEEDS SPACE PLANNING	\$ 924	\$ 924			Year to Year		
CPSHRF	58672	Expense	SQUAD VIDEO SYSTEM REPLACEMENT	\$ 231,078	\$ 123,863			Multi-Year Project		

Budget Carryforward Request										
Dept:		Dane County Sheriff's Office								
Program:		Capital Projects								
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
CPSHRF	58675	Expense	SRP FACILITY RENOVATION-CCB	\$ 27,247	\$ 24,131			Year to Year		
CPSHRF	58677	Expense	REPAIR/REPLACE DCLECT DOORS	\$ 36,000	\$ 25,829			Year to Year		
CPSHRF	58678	Expense	PAVE WEST PRECINCT PARKING LOT	\$ 4,631	\$ 4,631			Year to Year		
CPSHRF	58758	Expense	TELESTAFF SCHEDULE PROGRAM	\$ 72,810	\$ 72,810			Year to Year		
CPSHRF	58810	Expense	TASER REPLACEMENT & SUPPLIES	\$ 13,036	\$ 39			Year to Year		
CPSHRF	58836	Expense	SURGE PROTECTION	\$ 65,000	\$ 42,051			Year to Year		
CPSHRF	58837	Expense	DESIGN/CONSTRUCT PRECINCT	\$ 300,000	\$ 300,000			Year to Year		
CPSHRF	58838	Expense	BODY ARMOR	\$ 20,000	\$ 20,000			Year to Year		
CPSHRF	58841	Expense	RECONFIGURE JAIL POD 3A/4A	\$ 27,900	\$ 27,900			Year to Year		
CPSHRF	58842	Expense	LASER REPLACEMENT	\$ 13,800	\$ -			Year to Year		
CPSHRF	58843	Expense	IN-SQUAD VIDEO STORAGE	\$ 398,000	\$ 104,013			Year to Year		
CPSHRF	58844	Expense	PURCHASE MIP RADIO COMPONENTS	\$ 45,000	\$ 10,723			Year to Year		
CPSHRF	58923	Expense	VEHICLE & EQUIPMENT REPLACEMNT	\$ 593,924	\$ 105,647			Year to Year		
CPSHRF	84974		BORROWING PROCEEDS			11,459,749	11,459,749	Year to Year		
TOTAL				13,826,767	11,210,820	11,459,749	11,459,749	-		

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