



SHERIFF DAVID J. MAHONEY  
**DANE COUNTY SHERIFF'S OFFICE**

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August 16, 2017

Mr. Joseph Parisi  
Dane County Executive  
City-County Building, Room 421  
Madison, WI 53703

Dear Executive Parisi:

The budget request for the Dane County Sheriff's Office is submitted according to the budget restrictions imposed by your 2017 Budget Guidelines memo dated June 6, 2017. Additionally this letter highlights requests necessary to address needs of the Sheriff's Office that did not fit within the parameters of the memo.

Our capital budget requests are limited to those items necessary in 2018. These Capital requests are for necessary equipment replacement including vehicles, vehicle equipment, MDC's, AED's, body armor, dive equipment, computer hardware/software, body scanner, carpet replacement and a small re-design project. Not all of these requests appear as budget requests at this time due to an effort to be transparent and fiscally responsible. We have Capital money left from the 2012 RMS upgrade project which is being repurposed through a fund transfer request to the Finance Committee. In the event that the fund transfer would not be approved the budget files will be updated to include these needed items.

The most significant capital project included in the 2018 Capital Budget request, that has been years in the planning and has significant county wide impact, is the request for the jail project. It is my recommendation that we immediately proceed with the latest recommendation from our consultants and build what is referred to as option 3 phase 1. This project will meet the immediate needs we have been discussing for years. This project will provide appropriate bed space, including medical and mental health spaces, youthful offender housing and modern restrictive housing spaces to greatly reduce solitary confinement. It will allow us to be PREA compliant and to meet the standards of modern jails. Our programming space will more than double and the facility will enhance our efforts to focus on programming and reentry. In short, the option 3, Phase 1 project will provide Dane County with a long overdue safe & secure jail while providing spaces to meet the medical, mental health and programming needs of the inmates.

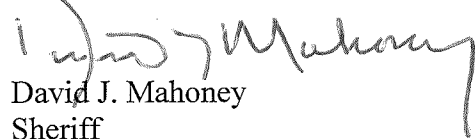
The operating budget requests are primarily contractual increases in purchase of services such as jail medical, food service and laundry. This primarily leaves the Sheriff's Office budget in line with last years operating budget and should meet the needs of the Sheriff's Office with a couple exceptions in personnel needs.

The position request in this budget was limited to a few requests due to your requirement of offsetting revenue increases. The budget file request is for a deputy to serve as an emergency preparedness coordinator, a clerical person to assist in administrative functions and one pre-hire position funded at 50% to assist in the large number of retirements occurring within the deputy ranks.. The money for these positions are offset by an overall increase in revenue. Additionally, we are requesting you add to your budget one (1) clerk I-II to Security Services at a cost of \$69,600, to assist the social workers in the jail so the social workers can focus on reentry work instead of clerical work. As we have discussed with the jail project, our focus with an updated facility is to provide appropriate spaces and services to the inmates in our custody and facilitate reentry efforts to enhance the possibility of success for those leaving our institution. By adding the clerical staff and allowing our social workers to focus on the work they are trained for we will significantly enhance the chances for success.

We continue to prioritize the engagement of our communities across the county on current issues addressed by each of our Divisions. With this budget submission I believe we are poised once again to provide a high level of service to our citizens in many areas including the jail, patrol, the courts and the multitude of functions carried out daily in the Dane County Sheriff's Office.

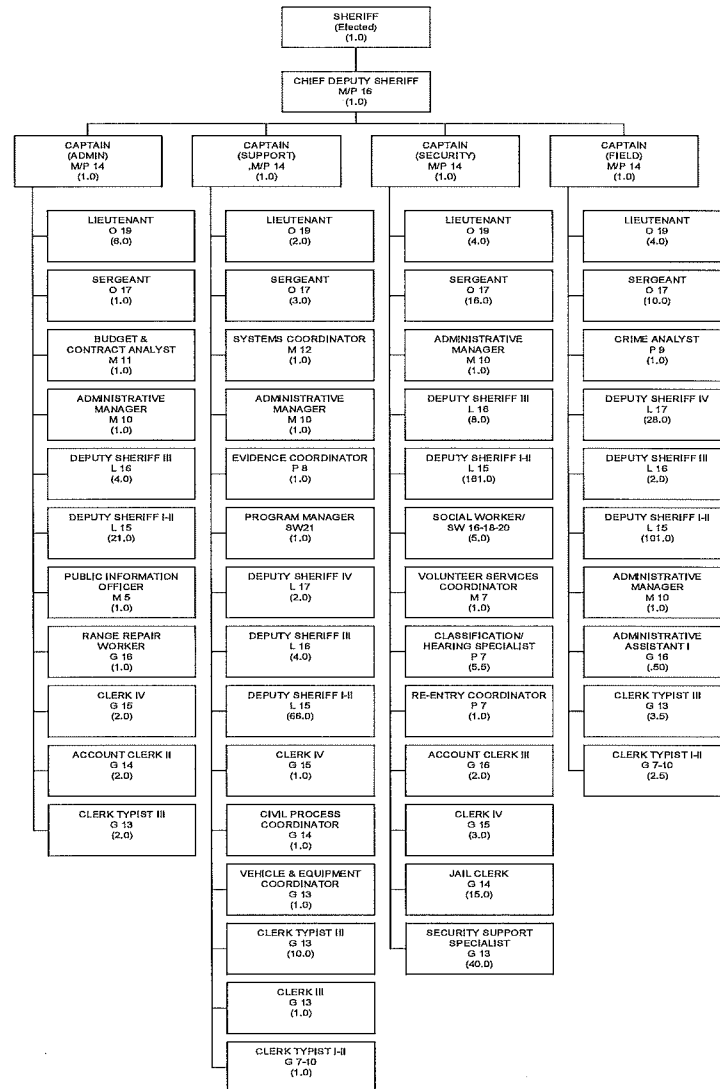
I look forward to continuing our positive working relationship and our shared goal of providing great service to the citizens of Dane County.

Sincerely,



David J. Mahoney  
Sheriff

# SHERIFF



6/7/2017

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2016	2017	MOD 2017	2018		
					REQUEST	RECOMM'D	ADOPTED
<b><u>SHERIFF</u></b>							
SHERIFF	ME	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>
CHIEF DEPUTY SHERIFF	M 16	1.000	1.000	1.000	1.000	1.000	1.000
CAPTAIN	M 14	4.000	4.000	4.000	4.000	4.000	4.000
LIEUTENANT	O 19	15.000	16.000	16.000	16.000	16.000	16.000
SERGEANT	O 17	30.000	30.000	30.000	30.000	30.000	30.000
SYSTEMS COORDINATOR	P 12	1.000	1.000	1.000	1.000	1.000	1.000
BUDGET AND CONTRACT ANALYST	P 11	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	4.000	4.000	4.000	4.000	4.000	4.000
CRIME ANALYST	P 09	1.000	1.000	1.000	1.000	1.000	1.000
EVIDENCE COORDINATOR	P 08	1.000	1.000	1.000	1.000	1.000	1.000
CLASSIFICATION AND HEARING SPECIALIST	P 07	5.500	5.500	5.500	5.500	5.500	5.500
RE-ENTRY COORDINATOR	P 07	0.000	0.000 <sup>42-21</sup>	1.000 <sup>42-21</sup>	1.000	1.000	1.000
VOLUNTEER SERVICES COORDINATOR	P 07	1.000	1.000	1.000	1.000	1.000	1.000
PUBLIC INFORMATION AND EDUCATION OFFICER	P 05	1.000	1.000	1.000	1.000	1.000	1.000
RE-ENTRY COORDINATOR	P 05	0.000	1.000 <sup>42-21</sup>	0.000 <sup>42-21</sup>	0.000	0.000	0.000
DEPUTY SHERIFF IV	L 17	30.000	30.000	30.000	30.000	30.000	30.000
DEPUTY SHERIFF III	L 16	18.000	18.000	18.000	18.000	18.000	18.000
DEPUTY SHERIFF I-II	L 15	320.000	320.000	320.000	320.000	320.000	320.000
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>
DEPUTY SHERIFF I-II	L 15	10.000 <sup>42-08</sup>	10.000 <sup>42-08</sup>	10.000 <sup>42-08</sup>	10.000 <sup>42-08</sup>	10.000 <sup>42-08</sup>	10.000 <sup>42-08</sup>
DEPUTY SHERIFF I-II	L 15	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>
DEPUTY SHERIFF I-II	L 15	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>
DEPUTY SHERIFF I-II	L 15	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>
DEPUTY SHERIFF I-II	L 15	0.000	2.000 <sup>42-22</sup>	2.000 <sup>42-22</sup>	2.000	2.000	2.000
DEPUTY SHERIFF I-II	L 15	3.000 <sup>42-12</sup>	3.000 <sup>42-12</sup>	3.000 <sup>42-12</sup>	3.000 <sup>42-12</sup>	3.000 <sup>42-12</sup>	3.000 <sup>42-12</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>
DEPUTY SHERIFF I-II	L 15	2.000 <sup>42-16</sup>	2.000 <sup>42-16</sup>	2.000 <sup>42-16</sup>	2.000 <sup>42-16</sup>	2.000 <sup>42-16</sup>	2.000 <sup>42-16</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-17</sup>	1.000 <sup>42-17</sup>	1.000 <sup>42-17</sup>	1.000 <sup>42-17</sup>	1.000 <sup>42-17</sup>	1.000 <sup>42-17</sup>

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COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2016	2017	MOD 2017	2018		
					REQUEST	RECOMM'D	ADOPTED
<b>SHERIFF, continued</b>							
DEPUTY SHERIFF I-II	L 15	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>
DEPUTY SHERIFF I-II	L 15	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-11</sup>	1.000 <sup>42-11</sup>	1.000 <sup>42-11</sup>	1.000 <sup>42-11</sup>	1.000 <sup>42-11</sup>	1.000 <sup>42-11</sup>
PROGRAM MANAGER	SW21	1.000 <sup>42-20</sup>	1.000 <sup>42-20</sup>	1.000 <sup>42-20</sup>	1.0 <sup>0,500</sup> <sup>42-20</sup>	1.0 <sup>0,500</sup> <sup>42-20</sup>	1.0 <sup>0,500</sup> <sup>42-20</sup>
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	3.000	3.000	3.000	3.000	3.000	3.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000 <sup>42-20</sup>	2.000 <sup>42-20</sup>	2.000 <sup>42-20</sup>	0.000 <sup>42-20</sup>	0.000 <sup>42-20</sup>	0.000 <sup>42-20</sup>
ACCOUNT CLERK III	G 16	2.000	2.000	2.000	2.000	2.000	2.000
ADMINISTRATIVE ASSISTANT I	G 16	0.500	0.500	0.500	0.500	0.500	0.500
RANGE REPAIR WORKER	G 16	1.000	1.000	1.000	1.000	1.000	1.000
CLERK IV	G 15	6.000	6.000	6.000	6.000	6.000	6.000
JAIL CLERK	G 15	15.000	15.000	15.000	15.000	15.000	15.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000	2.000	2.000
CIVIL PROCESS COORDINATOR	G 14	1.000	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	14.500	14.500	14.500	14.500	14.500	14.500
SECURITY SUPPORT SPECIALIST	G 13	0.000	0.000	38.000	38.000	38.000	38.000
VEHICLE & EQUIPMENT COORD	G 13	1.000	1.000	1.000	1.000	1.000	1.000
SECURITY SUPPORT SPECIALIST	G 10	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>
SECURITY SUPPORT SPECIALIST	G 10	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>
SECURITY SUPPORT SPECIALIST	G 10	38.000	38.000	0.000	0.000	0.000	0.000
CLERK TYPIST I-II	G 07-10	4.500	4.500	4.500	4.500	4.500	4.500
<b>SHERIFF TOTAL</b>		<b>568.000</b>	<b>572.000</b>	<b>572.000</b>	<b><del>569.500</del></b>	<b>569.500</b>	<b>569.500</b>
		<b>568.000</b>	<b>572.000</b>	<b>572.000</b>	<b><del>569.500</del></b>	<b>569.500</b>	<b>569.500</b>

DEPUTY SHERIFF I-II L 15 |  
 CLERK TYPIST I-II G 07-10 |  
 DEPUTY SHERIFF I-II PREHIRE L 15 |

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**COUNTY OF DANE  
BUDGETED POSITIONS**

***SUMMARY OF POSITION FOOTNOTES:***

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**SHERIFF**

- 42-01 RES. 269, 13-14, ADOPTED APRIL 14, 2014, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS: EFFECTIVE 2014: SALARY \$131,300; EFFECTIVE 2015: \$138,859; 2016 SALARY: \$140,595; 2017 SALARY: \$143,407; 2018 SALARY: \$146,275.
- 42-02 RES. 319, 99-00, ADOPTED MAY 4, 2000, CREATED POSITION #2356. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-03 RES. 251, 00-01, ADOPTED JANUARY 18, 2001, CREATED POSITION # 2411. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-04 2006 BUDGET AUTHORIZED 2.0 FTE POSITIONS 2586 and 2587 TO BE FUNDED BY REIMBURSEMENT FROM THE DANE COUNTY REGIONAL AIRPORT.
- 42-05 RES. 235, 05-06, ADOPTED FEBRUARY 2, 2006, CREATED POSITION #2589. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- 42-06 RES. 320, 99-00, ADOPTED APRIL 6, 2000, CREATED POSITION #525. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- 42-07 DEPUTY SHERIFF I-II POSITION (POSITION NUMBER 2413 AND 2414) CREATED BY RES. 356, 2000-01 ADOPTED MAY 3, 2001. 2.0 FTE POSITIONS ARE CONTINGENT ON CONTINUED GRANT FUNDING FROM THE WI DEPARTMENT OF TRANSPORTATION (FREEWAY SERVICE PATROL).
- 42-08 2012 BUDGET UNFUNDED TEN DEPUTY SHERIFF I-II POSITIONS (533, 569, 576, 1767, 1838, 1980, 2307, 2308, 2386, 2473) DUE TO CLOSING OF SECOND FLOOR OF FERRIS CENTER; POSITION AUTHORITY REMAINS.
- 42-09 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.
- 42-10 RES. 197, 06-07, ADOPTED JANUARY 4, 2007, CREATED POSITION 2606. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-11 RES. 111, 07-08, ADOPTED OCTOBER 11, 2007, CREATED POSITION 2628. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.
- 42-12 RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITIONS #2500,2501,2502. POSITIONS CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.
- 42-13 RES. 318, 02-03, ADOPTED APRIL 10, 2003, CREATED POSITION #2498. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-14 RES. 49, 2008-09 UNFUNDED 1.0 FTE SECURITY SUPPORT SPECIALIST (PRE-HIRE) POSITION 2572. ONE SECURITY SUPPORT SPECIALIST PRE-HIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.
- 42-15 RES. 213, 2008-09 UNFUNDED 1.0 FTE SECURITY SUPPORT SPECIALIST (PRE-HIRE) POSITION 2573. ONE SECURITY SUPPORT SPECIALIST PREHIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.
- 42-16 RES. 112, 2005-06 UNFUNDED 2.0 FTE DEPUTY SHERIFF PRE-HIRE POSITIONS (2389 and 2390). 2.0 DEPUTY SHERIFF PRE-HIRE POSITION REMAIN AS AUTHORIZED, UNFUNDED POSITIONS.
- 42-17 RES. 148, 08-09, ADOPTED NOVEMBER 6, 2008, CREATED POSITION 2715. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.
- 42-18 2015 REQUEST IS FOR FIVE DEPUTY SHERIFF I-II PRE-HIRE POSITIONS (3003,3004,3005,3006,3007) FUNDED AT 50% IN ADMINISTRATIVE SERVICE DIVISION.
- 42-19 RES 256 - 2014, AUTHORIZES THE CREATION OF 3.0 FTE POSITIONS (2996,2997, and 2998) CONTINGENT UPON AGREEMENT WITH THE TOWN OF COTTAGE GROVE.
- 42-20 2015 RES-158, ADOPTED 8/13/15 CREATED 2.0 FTE SENIOR SOCIAL WORKER POSITIONS (#3033;#3034) AND A .50 FTE PROGRAM MANAGER (#3032) WITH FUNDING PROVIDED FROM DEPARTMENT OF WORK FORCE DEVELOPMENT GRANT FUNDING. POSITIONS ARE CONTINGENT UPON CONTINUED FUNDING FROM US DEPART OF LABOR, EMPLOYMENT AND TRAINING ADMINISTRATION. 2016 RECOMMENDED BUDGET ADDS .5 FTE PROGRAM MANAGER THAT IS GPR FUNDED. 2018 BUDGET BASE REMOVES 2.0 FTE SOCIAL WORKER GRANT FUNDED POSITIONS DUE TO LAPSE OF DWD FUNDING. GRANT FOR .50 FTE PROGRAM MANAGER IS EXTENDED UNTIL 6-30-18 AND REMAINS CONTINGENT UPON DWD GRANT FUNDING.

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COUNTY OF DANE  
BUDGETED POSITIONS

**SUMMARY OF POSITION FOOTNOTES:**

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SHERIFF

- 42-21 17 EXEC: 2017 BUDGET TRANSFERS POSITION #2978 FROM HSD TO SHERIFF.
- 42-22 17 EXEC: POSITION EFFECTIVE 4/3/17

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<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 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, and personnel functions.

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$4,676,177	\$4,811,847	\$0	\$0	\$4,811,847	\$1,264,078	\$5,146,542	\$5,365,600
Operating Expenses	\$435,666	\$335,950	\$48,046	\$0	\$383,996	\$127,657	\$387,995	\$360,050
Contractual Services	\$89,876	\$110,800	\$0	\$0	\$110,800	\$14,760	\$108,000	\$122,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,201,719</b>	<b>\$5,258,597</b>	<b>\$48,046</b>	<b>\$0</b>	<b>\$5,306,643</b>	<b>\$1,406,495</b>	<b>\$5,642,537</b>	<b>\$5,847,750</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$215,476	\$0	\$0	\$0	\$0	\$18,352	\$32,025	\$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	\$6,013	\$0	\$0	\$0	\$0	\$858	\$855	\$25,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$21,167	\$45,000	\$0	\$0	\$45,000	(\$87,665)	\$25,000	\$45,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$242,657</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>(\$68,455)</b>	<b>\$57,880</b>	<b>\$70,000</b>
<b>GPR SUPPORT</b>	<b>\$4,959,063</b>	<b>\$5,213,597</b>			<b>\$5,261,643</b>			<b>\$5,777,750</b>
<b>F.T.E. STAFF</b>	<b>47.000</b>	<b>47.000</b>					<b>47.000</b>	<b>49.000</b>

Dept:	Sheriff	42							Fund Name:	General Fund
Prgm:	Administration	110/00							Fund No.:	1110
DI#	2018 Base	Net Decision Items							2018 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$5,253,300	\$0	\$112,300	\$0	\$0	\$0	\$0	\$0	\$5,365,600	
Operating Expenses	\$335,950	\$24,100	\$0	\$0	\$0	\$0	\$0	\$0	\$360,050	
Contractual Services	\$115,600	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$122,100	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$5,704,850</b>	<b>\$30,600</b>	<b>\$112,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,847,750</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	\$25,000	\$0	\$0	\$0	\$0	\$25,000	
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>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	
<b>GPR SUPPORT</b>	<b>\$5,659,850</b>	<b>\$30,600</b>	<b>\$112,300</b>	<b>(\$25,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,777,750</b>	
<b>F.T.E. STAFF</b>	<b>47.000</b>	<b>0.000</b>	<b>2.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>49.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2018 BUDGET BASE</b>				\$5,704,850	\$45,000	\$5,659,850
DI #	SHER-ADMN-1	Operating Account Line Adjustments				
DEPT	Increase the following operating account lines: Less Lethal Munition (SHRFADM 22152) \$20,500 from \$15,000 to \$35,500; Membership Fees (SHRFADM 21584) \$3,600 from \$3,400 to \$7,000; Physical/Psychological Testing ((SHRFADM 31921) \$6,500 from \$38,500 to \$45,000.			\$30,600	\$0	\$30,600
EXEC						\$0
ADOPTED						\$0
NET DI # SHER-ADMN-1				\$30,600	\$0	\$30,600

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
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DI #	SHER-ADMN-2	Position Request			
DEPT	Request funding for a Clerk Typist I-II (1 FTE) position and a Deputy I-II prehire (1 FTE) position.		\$112,300	\$0	\$112,300
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-ADMN-2			\$112,300	\$0	\$112,300

DI #	SHER-ADMN-3	Revenue Account Line Adjustment			
DEPT	Create a revenue account line for Supplemental Duty Administrative Funds in the amount of \$25,000.		\$0	\$25,000	(\$25,000)
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-ADMN-3			\$0	\$25,000	(\$25,000)

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<b>2018 REQUESTED BUDGET</b>			\$5,847,750	\$70,000	\$5,777,750
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DEPARTMENT Sheriff  
PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2017 COUNTY BOARD		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2016 EXPENDITURES	2017	2016 CARRYFORWARD	ACTIONS					
18	SHRFADM	10009	SALARIES AND WAGES	\$2,326,527	\$2,839,200	\$0	\$0	\$2,839,200	\$677,194	\$2,776,320	\$0	\$3,004,400
18	SHRFADM	10018	INCENTIVE	\$277,862	\$279,147	\$0	\$0	\$279,147	\$82,398	\$288,360	\$0	\$299,400
18	SHRFADM	10027	OVERTIME	\$735,604	\$383,200	\$0	\$0	\$383,200	\$105,442	\$594,000	\$0	\$473,200
18	SHRFADM	10072	LIMITED TERM EMPLOYEES	\$0	\$1,900	\$0	\$0	\$1,900	\$4,779	\$7,500	\$0	\$1,900
18	SHRFADM	10099	RETIREMENT FUND	\$356,872	\$403,300	\$0	\$0	\$403,300	\$102,916	\$471,642	\$0	\$436,500
18	SHRFADM	10108	SOCIAL SECURITY	\$249,506	\$267,600	\$0	\$0	\$267,600	\$65,719	\$297,172	\$0	\$289,000
18	SHRFADM	10117	HEALTH	\$575,241	\$578,400	\$0	\$0	\$578,400	\$169,539	\$571,096	\$0	\$650,600
18	SHRFADM	10126	HEALTH-RETIREES	\$17,581	\$22,900	\$0	\$0	\$22,900	\$41,475	\$41,475	\$0	\$48,000
18	SHRFADM	10130	HEALTH-PEHP	\$3,420	\$4,100	\$0	\$0	\$4,100	\$850	\$3,090	\$0	\$4,100
18	SHRFADM	10153	DENTAL	\$51,070	\$48,300	\$0	\$0	\$48,300	\$11,159	\$47,840	\$0	\$51,300
18	SHRFADM	10171	DISABILITY INSURANCE	\$3,422	\$3,400	\$0	\$0	\$3,400	\$1,138	\$3,326	\$0	\$3,200
18	SHRFADM	10180	LIFE INSURANCE	\$872	\$900	\$0	\$0	\$900	\$200	\$821	\$0	\$900
18	SHRFADM	10185	FSA ADMINISTRATION FEE	\$305	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
18	SHRFADM	10189	WORKERS COMPENSATION	\$58,200	\$23,900	\$0	\$0	\$23,900	\$0	\$23,900	\$0	\$37,000
18	SHRFADM	10234	UNIFORMS	\$19,696	\$17,500	\$0	\$0	\$17,500	\$1,270	\$19,700	\$0	\$19,400
18	SHRFADM	10250	SALARY SAVINGS	\$0	(\$62,200)	\$0	\$0	(\$62,200)	\$0	\$0	\$0	(\$65,900)
18	SHRFADM	20480	BODY ARMOR	\$9,878	\$20,000	\$10,123	\$0	\$30,123	\$19,860	\$30,123	\$0	\$20,000
18	SHRFADM	20648	CONFERENCES AND TRAINING	\$89,510	\$61,500	\$0	\$0	\$61,500	\$40,318	\$61,500	\$0	\$61,500
18	SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDED	\$102,434	\$0	\$0	\$0	\$0	\$2,025	\$2,025	\$7,891	\$0
18	SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP	\$7,807	\$0	\$6,210	\$0	\$6,210	\$1,195	\$7,065	\$3,193	\$0
18	SHRFADM	21413	LIBRARY	\$0	\$1,600	\$0	\$0	\$1,600	\$0	\$1,600	\$0	\$1,600
18	SHRFADM	21584	MEMBERSHIP FEES	\$3,203	\$3,400	\$0	\$0	\$3,400	\$4,573	\$4,519	\$0	\$3,400
18	SHRFADM	21630	MINORITY HIRING EFFORTS	\$3,201	\$5,000	\$7,159	\$0	\$12,159	\$892	\$12,159	\$9,644	\$5,000
18	SHRFADM	21638	MISCELLANEOUS DEPUTY SUPPLIES	\$23,112	\$40,500	\$5,447	\$0	\$45,947	\$6,416	\$45,947	\$0	\$40,500
18	SHRFADM	22043	PRTNG STA & OFFICE SUPPLIES	\$47,409	\$52,300	\$0	\$0	\$52,300	\$19,752	\$52,300	\$0	\$52,300
18	SHRFADM	22151	RANGE & MUNITIONS EXPENSE	\$129,271	\$129,150	\$0	\$0	\$129,150	\$21,814	\$129,150	\$0	\$129,150
18	SHRFADM	22152	LESS LETHAL MUNITION	\$14,665	\$15,000	\$335	\$0	\$15,335	\$9,628	\$15,335	\$0	\$15,000
18	SHRFADM	22455	SPECIALIZED RECRUITMENT	\$5,177	\$7,500	\$18,772	\$0	\$26,272	\$1,184	\$26,272	\$23,157	\$7,500
18	SHRFADM	30974	EMPLOYEE ASSISTANCE - TBD	\$16,509	\$29,200	\$0	\$0	\$29,200	\$0	\$29,200	\$0	\$29,200
18	SHRFADM	31260	INSURANCE	\$25,800	\$32,300	\$0	\$0	\$32,300	\$0	\$32,300	\$0	\$37,100
18	SHRFADM	31575	MEDICAL TESTING & SUPPLIES	\$3,988	\$10,800	\$0	\$0	\$10,800	\$60	\$8,000	\$0	\$10,800
18	SHRFADM	31921	PHYSICAL/PSYCHOLOGICAL TESTING	\$43,778	\$38,500	\$0	\$0	\$38,500	\$14,700	\$38,500	\$0	\$38,500
<b>TOTAL EXPENDITURES</b>				<b>\$5,201,719</b>	<b>\$5,258,597</b>	<b>\$48,046</b>	<b>\$0</b>	<b>\$5,306,643</b>	<b>\$1,406,495</b>	<b>\$5,642,537</b>	<b>\$43,885</b>	<b>\$5,704,850</b>

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DEPARTMENT Sheriff  
PROGRAM: Administration

YR	ORG CODE	OBJECT	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
18	SHRFADM	10009	SALARIES AND WAGES		\$3,004,400		\$67,700						\$3,072,100
18	SHRFADM	10018	INCENTIVE		\$299,400								\$299,400
18	SHRFADM	10027	OVERTIME		\$473,200								\$473,200
18	SHRFADM	10072	LIMITED TERM EMPLOYEES		\$1,900								\$1,900
18	SHRFADM	10099	RETIREMENT FUND		\$436,500		\$6,700						\$443,200
18	SHRFADM	10108	SOCIAL SECURITY		\$289,000		\$5,150						\$294,150
18	SHRFADM	10117	HEALTH		\$650,600		\$29,250						\$679,850
18	SHRFADM	10126	HEALTH-RETIRES		\$48,000								\$48,000
18	SHRFADM	10130	HEALTH-PEHP		\$4,100		\$50						\$4,150
18	SHRFADM	10153	DENTAL		\$51,300		\$2,400						\$53,700
18	SHRFADM	10171	DISABILITY INSURANCE		\$3,200		\$150						\$3,350
18	SHRFADM	10180	LIFE INSURANCE		\$900		\$50						\$950
18	SHRFADM	10185	FSA ADMINISTRATION FEE		\$300								\$300
18	SHRFADM	10189	WORKERS COMPENSATION		\$37,000		\$1,050						\$38,050
18	SHRFADM	10234	UNIFORMS		\$19,400		\$1,100						\$20,500
18	SHRFADM	10250	SALARY SAVINGS		(\$65,900)		(\$1,300)						(\$67,200)
18	SHRFADM	20480	BODY ARMOR		\$20,000								\$20,000
18	SHRFADM	20648	CONFERENCES AND TRAINING		\$61,500								\$61,500
18	SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDED		\$0								\$0
18	SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP		\$0								\$0
18	SHRFADM	21413	LIBRARY		\$1,600								\$1,600
18	SHRFADM	21584	MEMBERSHIP FEES		\$3,400	\$3,600							\$7,000
18	SHRFADM	21630	MINORITY HIRING EFFORTS		\$5,000								\$5,000
18	SHRFADM	21638	MISCELLANEOUS DEPUTY SUPPLIES		\$40,500								\$40,500
18	SHRFADM	22043	PRTNG STA & OFFICE SUPPLIES		\$52,300								\$52,300
18	SHRFADM	22151	RANGE & MUNITIONS EXPENSE		\$129,150								\$129,150
18	SHRFADM	22152	LESS LETHAL MUNITION		\$15,000	\$20,500							\$35,500
18	SHRFADM	22455	SPECIALIZED RECRUITMENT		\$7,500								\$7,500
18	SHRFADM	30974	EMPLOYEE ASSISTANCE - TBD		\$29,200								\$29,200
18	SHRFADM	31260	INSURANCE		\$37,100								\$37,100
18	SHRFADM	31575	MEDICAL TESTING & SUPPLIES		\$10,800								\$10,800
18	SHRFADM	31921	PHYSICAL/PSYCHOLOGICAL TESTING		\$38,500	\$6,500							\$45,000
<b>TOTAL EXPENDITURES</b>					<b>\$5,704,850</b>	<b>\$30,600</b>	<b>\$112,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,847,750</b>

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DEPARTMENT Sheriff  
 PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
18	SHRFADM	80538	CONFERENCE & TRAIN-DOJ REV		\$75,975	\$0	\$0	\$0	\$0	\$11,672	\$2,025	\$16,298	\$0
18	SHRFADM	80591	MINORITY CONTACT REDUCTION INI		(\$1,018)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFADM	80600	MISCELLANEOUS		\$21,167	\$45,000	\$0	\$0	\$45,000	(\$87,665)	\$25,000	\$0	\$45,000
18	SHRFADM	80615	MUTUAL AID REVENUE		\$140,519	\$0	\$0	\$0	\$0	\$6,681	\$30,000	\$0	\$0
18	SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV		\$6,013	\$0	\$0	\$0	\$0	\$858	\$855	\$893	\$0
18	SHRFADM	80086	SUPPLEMENTAL DUTY ADMIN FUNDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$242,657</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>(\$68,455)</b>	<b>\$57,880</b>	<b>\$17,191</b>	<b>\$45,000</b>

DEPARTMENT Sheriff  
 PROGRAM: Administration

YR	ORG CODE	OBJECT	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
18	SHRFADM	80538	CONFERENCE & TRAIN-DOJ REV		\$0								\$0
18	SHRFADM	80591	MINORITY CONTACT REDUCTION INI		\$0								\$0
18	SHRFADM	80600	MISCELLANEOUS		\$45,000								\$45,000
18	SHRFADM	80615	MUTUAL AID REVENUE		\$0								\$0
18	SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV		\$0								\$0
18	SHRFADM	80086	SUPPLEMENTAL DUTY ADMIN FUNDS		\$0			\$25,000					\$25,000
<b>TOTAL REVENUES</b>					<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$4,676,177	\$4,811,847	\$0	\$0	\$4,811,847	\$1,264,078	\$5,146,542	\$0	\$5,253,300
OPERATING EXPENSE	\$435,666	\$335,950	\$48,046	\$0	\$383,996	\$127,657	\$387,995	\$43,885	\$335,950
CONTRACTUAL SERVICES	\$89,876	\$110,800	\$0	\$0	\$110,800	\$14,760	\$108,000	\$0	\$115,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$5,201,719	\$5,258,597	\$48,046	\$0	\$5,306,643	\$1,406,495	\$5,642,537	\$43,885	\$5,704,850
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$215,476	\$0	\$0	\$0	\$0	\$18,352	\$32,025	\$16,298	\$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	\$6,013	\$0	\$0	\$0	\$0	\$858	\$855	\$893	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$21,167	\$45,000	\$0	\$0	\$45,000	(\$87,665)	\$25,000	\$0	\$45,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$242,657	\$45,000	\$0	\$0	\$45,000	(\$68,455)	\$57,880	\$17,191	\$45,000
NET COST:	\$4,959,063	\$5,213,597	\$48,046	\$0	\$5,261,643	\$1,474,950	\$5,584,657	\$26,694	\$5,659,850

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	\$5,253,300	\$0	\$112,300	\$0	\$0	\$0	\$0	\$0	\$5,365,600
OPERATING EXPENSE	\$335,950	\$24,100	\$0	\$0	\$0	\$0	\$0	\$0	\$360,050
CONTRACTUAL SERVICES	\$115,600	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$122,100
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$5,704,850	\$30,600	\$112,300	\$0	\$0	\$0	\$0	\$0	\$5,847,750
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	\$25,000	\$0	\$0	\$0	\$0	\$25,000
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
TOTAL PROGRAM REVENUES	\$45,000	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$70,000
NET COST:	\$5,659,850	\$30,600	\$112,300	(\$25,000)	\$0	\$0	\$0	\$0	\$5,777,750

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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>6. FUND NO.</b> 1110
<b>2. PROGRAM</b> Administration	<b>4. PROGRAM NO.</b> 110/00		
<b>7. DECISION ITEM TITLE</b> Operating Account Line Adjustments		<b>8. BUDGETED POSITION CHANGES</b>	
		<b>POSITION#</b>	<b>TITLE</b>
		<b># FTE</b>	<b>START DATE</b>
<b>9. DECISION ITEM NUMBER</b> SHER-ADMN-1			
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Increase the following operating account lines: Less Lethal Munition (SHRFADM 22152) \$20,500 from \$15,000 to \$35,500; Membership Fees (SHRFADM 21584) \$3,600 from \$3,400 to \$7,000; Physical/Psychological Testing ((SHRFADM 31921) \$6,500 from \$38,500 to \$45,000.			
		<b>TOTAL REQUESTED FTE CHANGE</b> 0.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Request an increase of \$20,500 to purchase taser cartridges required for Taser End-User Certification; firing two cartridges during training is now required for certification. Tasers are a non-lethal weapon used to subdue fleeing, belligerent, or potentially dangerous individuals who would have otherwise been subjected to more lethal weapons such as firearms.  Request an increase of \$3,600 in Membership Fees for law enforcement professional association membership fee increases. Membership in state, national, and international law enforcement professional associations is required for the law enforcement professionals to stay informed with the latest training and to continually advance their education and professional network.  An increase of \$6,500 is required for Physical/Psychological Testing due to increased staff retirement and turnover expected in the near future. Physical and psychological testing is required for effective personnel selection practices to ensure qualified employees. If new hires later prove unable to perform their duties, substantial resources have been wasted.		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
		<b>REQUESTED EXPENDITURES</b>	
		PERSONNEL COSTS	\$0
		OPERATING EXPENSE	\$24,100
		CONTRACTUAL EXPENSE	\$6,500
		OPERATING OUTLAY	\$0
		<b>TOTAL EXPENSE</b>	<b>\$30,600</b>
		<b>RELATED REVENUES</b>	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$0
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$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>\$30,600</b>
<b>(b) What are the consequences of not funding this request?</b> The operating budget will be insufficient to fund current operating expenditures resulting in funding deficits which could impact essential law enforcement service provided to the public.			
<b>(c) What savings/productivity improvements will result from approval of this request?</b> The budget will more accurately reflect expenditures resulting in better fiscal planning and control.			

# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Sheriff	3. DEPT. NO. 42	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Administration	4. PROGRAM NO. 110/00		
7. DECISION ITEM TITLE Position Request		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
9. DECISION ITEM NUMBER SHER-ADMN-2		# FTE	START DATE
		NEW	Clerk I-II
		NEW	Deputy I-II Prehire
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Request funding for a Clerk Typist I-II (1 FTE) position and a Deputy I-II prehire (1 FTE) position.			
		<b>TOTAL REQUESTED FTE CHANGE</b>	
			2.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Request funding for a Clerk Typist I-II position for training coordination to process paperwork and related tasks for agency training functions including the Jail Academy, Law Enforcement Academy, and In-Service; develop, input, and track data for State of Wisconsin databases, including tracking mandated law enforcement data; secure travel and lodging arrangements for training, conferences and recruiting; and providing public assistance, coordination and scheduling of requests from public entities and individuals seeking off-duty Deputies for Supplemental Duty.  The Dane County Law Enforcement Training Center is establishing a certified Law Enforcement 720 Academy, to be commissioned in 2018 which will require additional staff to assist with scheduling and coordination of training functions. The Wisconsin Department of Justice, Bureau of Training and Standards shall reimburse the Sheriff's Office \$5,000 per student for each student that attends the Academy. Student reimbursement revenue received from the State and 8% indirect fees collected from Supplemental Duty will cover part of the cost of the requested Clerk Typist I-II position.  The daily average Deputy vacancy rate in July 2017 was 7.35 and the 2016 daily average Deputy vacancy rate was 8.07. Currently there are 5 Deputy I-II prehire authorized positions. An additional Deputy I-II prehire position is require to control vacancy and overtime rates.		12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request?  Training administration tasks are accomplished by existing Department staff including LTE, Lieutenants, Sergeants, recruiting Deputies, and scheduling and clerical/administrative staff which takes these employees away from their assigned duties, forcing them to carry an ever increasing workload. This practice is not cost effective, inefficient, creates work stress, a negative work environment, and provides no consistency when dealing with the public.  Management and control of overtime costs will be difficult without the adequate number of Deputy I-II prehire positions.		<b>REQUESTED EXPENDITURES</b>	
(c) What savings/productivity improvements will result from approval of this request?  Providing funding for a Clerk Typist I-II position is cost effective and efficient, will cause less organizational disruption, and will decrease administrative costs since staff will be able to work their assigned duties.  Funding an additional Deputy I-II prehire position allows the Sheriff's Office to maintain overtime costs to 6.6% of salaries and wages.		PERSONNEL COSTS \$112,300	
		OPERATING EXPENSE \$0	
		CONTRACTUAL EXPENSE \$0	
		OPERATING OUTLAY \$0	
		<b>TOTAL EXPENSE</b> \$112,300	
		<b>RELATED REVENUES</b>	
		TAXES \$0	
		INTERGOVERNMENTAL REVENUE \$0	
		LICENSES & PERMITS \$0	
		FINES, FORFEITS & PENALTIES \$0	
		PUBLIC CHARGES FOR SERVICES \$0	
		INTERGOVERNMENTAL CHARGE FOR SERVICES \$0	
		MISCELLANEOUS \$0	
		OTHER FINANCING SOURCES \$0	
		<b>TOTAL REVENUE</b> \$0	
		<b>NET COST TO COUNTY</b> \$112,300	

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 Position Request 9. DECISION ITEM NUMBER SHER-ADMN-2

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
NEW	Clerk I-II	G	07-10	NO	
NEW	Deputy I-II Prehire	L	15-00	YES	2018 REQUEST IS FOR 1.0 FTE PRE-HIRE DEPUTY SHERIFF I-II POSITION. PRE-HIRE POSITIONS ARE FUNDED AT 50%

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

		NEW	NEW						
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.  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.  Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	\$42,500	\$25,200						
LONGEVITY									
INCENTIVE									
RETIREMENT									
FICA			3,400	3,300					
HEALTH			3,200	1,950					
DENTAL			19,500	9,750					
DISABILITY			1,600	800					
LIFE			100	50					
WORKERS COMP				50					
PROTECTIVE			100	950					
TOOL ALL									
BAR DUES									
UNIFORMS				1,100					
SALARY SAVGS									
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER	Salary Savings	(800)	(500)						
	PEHP		50						
	<b>TOTAL EXPENSES</b>	\$69,600	\$42,700	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION									
	<b>TOTAL REVENUES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# 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>6. FUND NO.</b> 1110
<b>2. PROGRAM</b> Administration	<b>4. PROGRAM NO.</b> 110/00		
<b>7. DECISION ITEM TITLE</b> Revenue Account Line Adjustment		<b>8. BUDGETED POSITION CHANGES</b>	
		<b>POSITION#</b>	<b>TITLE</b>
<b>9. DECISION ITEM NUMBER</b> SHER-ADMN-3		<b># FTE</b>	<b>START DATE</b>
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Create a revenue account line for Supplemental Duty Administrative Funds in the amount of \$25,000.			
		<b>TOTAL REQUESTED FTE CHANGE</b>	0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> The Supplemental Duty Program was created in 2012 by the Sheriff's Office to provide Dane County with the opportunity to have off-duty law enforcement presence, upon request and for a fee, to community individuals and businesses. The Sheriff's Office charges a fee of 8% indirect to defray the cost of providing this service to the public.  The demand for this service has grown steadily since its inception, increasing by 91% in 2015 and 119% in 2016, and is expected to continue expanding in the future. 8% indirect fees collected for this service shall cover part of the cost of the requested Clerk Typist I-II position.		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
		<b>REQUESTED EXPENDITURES</b>	
		PERSONNEL COSTS	\$0
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		<b>TOTAL EXPENSE</b>	<b>\$0</b>
		<b>RELATED REVENUES</b>	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$0
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$25,000
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		<b>TOTAL REVENUE</b>	<b>\$25,000</b>
		<b>NET COST TO COUNTY</b>	<b>(\$25,000)</b>
<b>(b) What are the consequences of not funding this request?</b> The operating budget will be insufficient to fund current operating expenditures resulting in funding deficits which could impact essential law enforcement service provided to the public.			
<b>(c) What savings/productivity improvements will result from approval of this request?</b> Revenues will more accurately offset expenditures resulting in better fiscal planning and control.			

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	80538	Conference and Training DOJ	\$ -	\$ 7,891	\$ -	\$ 16,298	Self-funded	RES 77 10-11	
SHRFADM	21057	80722	Friends of the Honor Guard	\$ 6,210	\$ 3,193	\$ -	\$ 893	Self-funded	RES 162, 05-06	
SHRFADM	21630		Minority Hiring Efforts	\$ 12,159	\$ 9,644	\$ -	\$ -	Year to Year		
SHRFADM	22455		Specialized Recruitment	\$ 26,271	\$ 23,157	\$ -	\$ -	Year to Year		
Estimated Carryforward based on Available Balance in MUNIS as of 7/28/2017										
TOTAL				44,640	43,885	-	17,191			



<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.

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$89,201	\$92,500	\$0	\$0	\$92,500	\$27,857	\$94,005	\$132,500
Operating Expenses	\$106,128	\$123,300	\$12,723	\$0	\$136,023	\$25,544	\$128,452	\$139,800
Contractual Services	\$900	\$8,200	\$0	\$0	\$8,200	\$0	\$6,200	\$8,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$196,229</b>	<b>\$224,000</b>	<b>\$12,723</b>	<b>\$0</b>	<b>\$236,723</b>	<b>\$53,401</b>	<b>\$228,657</b>	<b>\$280,600</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$66,853	\$96,900	\$0	\$0	\$96,900	\$15,001	\$55,000	\$151,900
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	\$33,053	\$58,900	\$0	\$0	\$58,900	\$554	\$27,900	\$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>\$99,906</b>	<b>\$155,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,800</b>	<b>\$15,555</b>	<b>\$82,900</b>	<b>\$210,800</b>
<b>GPR SUPPORT</b>	<b>\$96,322</b>	<b>\$68,200</b>			<b>\$80,923</b>			<b>\$69,800</b>
<b>F.T.E. STAFF</b>	<b>1.000</b>	<b>1.000</b>					<b>1.000</b>	<b>1.000</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
DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$96,200	\$36,300	\$0	\$0	\$0	\$0	\$0	\$0	\$132,500
Operating Expenses	\$123,300	\$16,500	\$0	\$0	\$0	\$0	\$0	\$0	\$139,800
Contractual Services	\$8,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$227,800</b>	<b>\$52,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,600</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$96,900	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$151,900
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>\$155,800</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,800</b>
<b>GPR SUPPORT</b>	<b>\$72,000</b>	<b>(\$2,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,800</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>2018 BUDGET BASE</b>		\$227,800	\$155,800	\$72,000
DI #	SHER-TRNG-1			
DEPT	Create Expenditure and Revenue Account Lines for 720 Law Enforcement Initiative			
EXEC	Adjust the following expenditure account lines: create new expenditure account lines for Overtime - 720 LE Academy (SHRFTC NEW) for \$30,000 and 720 Law Enforcement Academy (SHRFTC NEW) for \$16,500; increase Retirement Fund (SHRFTC 10099) \$4,000 from \$5,400 to \$9,400 and Social Security (SHRFTC 10108) \$2,300 from \$4,900 to \$7,200; create a new revenue account line 720 LE Academy (SHRFTC NEW) for \$55,000.	\$52,800	\$55,000	(\$2,200)
ADOPTED				\$0
				\$0
	NET DI # SHER-TRNG-1	\$52,800	\$55,000	(\$2,200)
<b>2018 REQUESTED BUDGET</b>		<b>\$280,600</b>	<b>\$210,800</b>	<b>\$69,800</b>

DEPARTMENT Sheriff  
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D		ADOPTED BUDGET		2017 COUNTY BOARD		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2016 EXPENDITURES	2017	2016 CARRYFORWARD	ACTIONS							
18	SHRFTC	10009	SALARIES AND WAGES	\$54,914	\$56,600	\$0	\$0	\$56,600	\$16,223	\$56,459	\$0	\$58,100		
18	SHRFTC	10027	OVERTIME	\$4,109	\$5,600	\$0	\$0	\$5,600	\$1,776	\$5,600	\$0	\$5,600		
18	SHRFTC	10099	RETIREMENT FUND	\$4,700	\$5,300	\$0	\$0	\$5,300	\$1,495	\$5,318	\$0	\$5,400		
18	SHRFTC	10108	SOCIAL SECURITY	\$4,490	\$4,800	\$0	\$0	\$4,800	\$1,365	\$4,804	\$0	\$4,900		
18	SHRFTC	10117	HEALTH	\$18,378	\$18,800	\$0	\$0	\$18,800	\$6,483	\$19,340	\$0	\$20,800		
18	SHRFTC	10153	DENTAL	\$1,599	\$1,500	\$0	\$0	\$1,500	\$409	\$1,567	\$0	\$1,600		
18	SHRFTC	10171	DISABILITY INSURANCE	\$312	\$400	\$0	\$0	\$400	\$106	\$317	\$0	\$300		
18	SHRFTC	10180	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
18	SHRFTC	10189	WORKERS COMPENSATION	\$700	\$600	\$0	\$0	\$600	\$0	\$600	\$0	\$700		
18	SHRFTC	10250	SALARY SAVINGS	\$0	(\$1,100)	\$0	\$0	(\$1,100)	\$0	\$0	\$0	(\$1,200)		
18	SHRFTC	20435	BERM MINING	\$0	\$1,700	\$0	\$0	\$1,700	\$0	\$1,700	\$0	\$1,700		
18	SHRFTC	20555	CLASSROOM SUPPLIES	\$4,831	\$10,400	\$0	\$0	\$10,400	\$4,385	\$10,400	\$0	\$10,400		
18	SHRFTC	21016	FACILITY MAINTENANCE COSTS	\$27,442	\$28,000	\$0	\$0	\$28,000	\$7,506	\$36,278	\$0	\$28,000		
18	SHRFTC	21063	FRIENDS OF THE DCLC EXPENSE	\$1,723	\$0	\$12,723	\$0	\$12,723	\$64	\$12,723	\$12,662	\$0		
18	SHRFTC	21155	HOSTED TRAINING COURSE EXPENSE	\$8,285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
18	SHRFTC	21491	MARKETING EXPENSE	\$1,553	\$5,000	\$0	\$0	\$5,000	\$136	\$2,000	\$0	\$5,000		
18	SHRFTC	22178	REFUSE DISPOSAL	\$2,225	\$3,200	\$0	\$0	\$3,200	\$726	\$2,323	\$0	\$3,200		
18	SHRFTC	22250	REPAIR OF EQUIPMENT	\$2,225	\$2,800	\$0	\$0	\$2,800	\$1,034	\$2,800	\$0	\$2,800		
18	SHRFTC	22529	SUNDRY	\$5,093	\$5,100	\$0	\$0	\$5,100	\$2,084	\$5,100	\$0	\$5,100		
18	SHRFTC	22554	TARGETS AND RELATED SUPPLIES	\$32,737	\$35,000	\$0	\$0	\$35,000	\$3,486	\$35,000	\$0	\$35,000		
18	SHRFTC	22736	TELEPHONE	\$0	\$1,100	\$0	\$0	\$1,100	\$0	\$0	\$0	\$1,100		
18	SHRFTC	22740	UTILITIES	\$20,014	\$31,000	\$0	\$0	\$31,000	\$6,122	\$20,128	\$0	\$31,000		
18	SHRFTC	31260	INSURANCE	\$900	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,300		
18	SHRFTC	32541	SURFACE MAINTENANCE	\$0	\$7,000	\$0	\$0	\$7,000	\$0	\$5,000	\$0	\$7,000		
18	SHRFTC	20122	720 LAW ENFORCEMENT ACADEMY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
18	SHRFTC	10039	OVERTIME - 720 LE ACADEMY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
<b>TOTAL EXPENDITURES</b>				<b>\$196,229</b>	<b>\$224,000</b>	<b>\$12,723</b>	<b>\$0</b>	<b>\$236,723</b>	<b>\$53,401</b>	<b>\$228,657</b>	<b>\$12,662</b>	<b>\$227,800</b>		

DEPARTMENT Sheriff  
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	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
18	SHRFTC	10009	SALARIES AND WAGES		\$58,100								\$58,100
18	SHRFTC	10027	OVERTIME		\$5,600								\$5,600
18	SHRFTC	10099	RETIREMENT FUND		\$5,400	\$4,000							\$9,400
18	SHRFTC	10108	SOCIAL SECURITY		\$4,900	\$2,300							\$7,200
18	SHRFTC	10117	HEALTH		\$20,800								\$20,800
18	SHRFTC	10153	DENTAL		\$1,600								\$1,600
18	SHRFTC	10171	DISABILITY INSURANCE		\$300								\$300
18	SHRFTC	10180	LIFE INSURANCE		\$0								\$0
18	SHRFTC	10189	WORKERS COMPENSATION		\$700								\$700
18	SHRFTC	10250	SALARY SAVINGS		(\$1,200)								(\$1,200)
18	SHRFTC	20435	BERM MINING		\$1,700								\$1,700
18	SHRFTC	20555	CLASSROOM SUPPLIES		\$10,400								\$10,400
18	SHRFTC	21016	FACILITY MAINTENANCE COSTS		\$28,000								\$28,000
18	SHRFTC	21063	FRIENDS OF THE DCLC EXPENSE		\$0								\$0
18	SHRFTC	21155	HOSTED TRAINING COURSE EXPENSE		\$0								\$0
18	SHRFTC	21491	MARKETING EXPENSE		\$5,000								\$5,000
18	SHRFTC	22178	REFUSE DISPOSAL		\$3,200								\$3,200
18	SHRFTC	22250	REPAIR OF EQUIPMENT		\$2,800								\$2,800
18	SHRFTC	22529	SUNDRY		\$5,100								\$5,100
18	SHRFTC	22554	TARGETS AND RELATED SUPPLIES		\$35,000								\$35,000
18	SHRFTC	22736	TELEPHONE		\$1,100								\$1,100
18	SHRFTC	22740	UTILITIES		\$31,000								\$31,000
18	SHRFTC	31260	INSURANCE		\$1,300								\$1,300
18	SHRFTC	32541	SURFACE MAINTENANCE		\$7,000								\$7,000
18	SHRFTC	20122	720 LAW ENFORCEMENT ACADEMY		\$0	\$16,500							\$16,500
18	SHRFTC	10039	OVERTIME - 720 LE ACADEMY		\$0	\$30,000							\$30,000
<b>TOTAL EXPENDITURES</b>					<b>\$227,800</b>	<b>\$52,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,600</b>

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DEPARTMENT Sheriff  
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
18	SHRFTC	80571	CIVILIAN RANGE USER PROGRAMS		\$17,760	\$0	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0
18	SHRFTC	80589	HOSTED TRAINING COURSE REVENUE		\$24,865	\$12,000	\$0	\$0	\$12,000	\$10,960	\$12,000	\$0	\$12,000
18	SHRFTC	80590	CLASSROOM RENTAL FEES		\$2,577	\$18,000	\$0	\$0	\$18,000	\$480	\$3,000	\$0	\$18,000
18	SHRFTC	80596	CIVILIAN SAFETY PROGRAMS		\$15,263	\$10,000	\$0	\$0	\$10,000	\$0	\$16,000	\$0	\$10,000
18	SHRFTC	80597	CANTEEN REVENUE		\$185	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$900
18	SHRFTC	80599	RANGE USER FEES-FIREARMS TRNG		\$24,228	\$36,000	\$0	\$0	\$36,000	\$4,041	\$25,000	\$0	\$36,000
18	SHRFTC	80604	SPECIALIZED TRAINING PROGRAMS		\$8,705	\$30,000	\$0	\$0	\$30,000	\$0	\$8,000	\$0	\$30,000
18	SHRFTC	80606	FRIENDS OF THE DCLETC GIFTS		\$6,324	\$0	\$0	\$0	\$0	\$74	\$0	\$7,441	\$0
18	SHRFTC	80609	INTERGOVERNMENT CONTRACTS		\$0	\$48,900	\$0	\$0	\$48,900	\$0	\$0	\$0	\$48,900
18	SHRFTC	80087	720 LAW ENFORCEMENT ACADEMY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$99,906</b>	<b>\$155,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,800</b>	<b>\$15,555</b>	<b>\$82,900</b>	<b>\$7,441</b>	<b>\$155,800</b>

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DEPARTMENT Sheriff  
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	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
18	SHRFTC	80571	CIVILIAN RANGE USER PROGRAMS		\$0								\$0
18	SHRFTC	80589	HOSTED TRAINING COURSE REVENUE		\$12,000								\$12,000
18	SHRFTC	80590	CLASSROOM RENTAL FEES		\$18,000								\$18,000
18	SHRFTC	80596	CIVILIAN SAFETY PROGRAMS		\$10,000								\$10,000
18	SHRFTC	80597	CANTEEN REVENUE		\$900								\$900
18	SHRFTC	80599	RANGE USER FEES-FIREARMS TRNG		\$36,000								\$36,000
18	SHRFTC	80604	SPECIALIZED TRAINING PROGRAMS		\$30,000								\$30,000
18	SHRFTC	80606	FRIENDS OF THE DCLETC GIFTS		\$0								\$0
18	SHRFTC	80609	INTERGOVERNMENT CONTRACTS		\$48,900								\$48,900
18	SHRFTC	80087	720 LAW ENFORCEMENT ACADEMY		\$0	\$55,000							\$55,000
<b>TOTAL REVENUES</b>					<b>\$155,800</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,800</b>

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DEPARTMENT Sheriff  
PROGRAM Firearms Training Center

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$89,201	\$92,500	\$0	\$0	\$92,500	\$27,857	\$94,005	\$0	\$96,200
OPERATING EXPENSE	\$106,128	\$123,300	\$12,723	\$0	\$136,023	\$25,544	\$128,452	\$12,662	\$123,300
CONTRACTUAL SERVICES	\$900	\$8,200	\$0	\$0	\$8,200	\$0	\$6,200	\$0	\$8,300
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$196,229	\$224,000	\$12,723	\$0	\$236,723	\$53,401	\$228,657	\$12,662	\$227,800
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$66,853	\$96,900	\$0	\$0	\$96,900	\$15,001	\$55,000	\$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 CHARGE FOR SERVICE	\$33,053	\$58,900	\$0	\$0	\$58,900	\$554	\$27,900	\$7,441	\$58,900
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	\$99,906	\$155,800	\$0	\$0	\$155,800	\$15,555	\$82,900	\$7,441	\$155,800
NET COST:	\$96,322	\$68,200	\$12,723	\$0	\$80,923	\$37,847	\$145,757	\$5,221	\$72,000

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	\$96,200	\$36,300	\$0	\$0	\$0	\$0	\$0	\$0	\$132,500
OPERATING EXPENSE	\$123,300	\$16,500	\$0	\$0	\$0	\$0	\$0	\$0	\$139,800
CONTRACTUAL SERVICES	\$8,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,300
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$227,800	\$52,800	\$0	\$0	\$0	\$0	\$0	\$0	\$280,600
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$96,900	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$151,900
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$58,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,900
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	\$155,800	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$210,800
NET COST:	\$72,000	(\$2,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$69,800

# 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 Create Expenditure and Revenue Account Lines for 720 Law Enforcement Initiative		8. BUDGETED POSITION CHANGES																																												
9. DECISION ITEM NUMBER SHER-TRNG-1		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">POSITION#</th> <th style="width: 60%;">TITLE</th> <th style="width: 10%;"># FTE</th> <th style="width: 20%;">START DATE</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr> <td colspan="2" style="text-align: right;"><b>TOTAL REQUESTED FTE CHANGE</b></td> <td>0.000</td> <td> </td> </tr> </tbody> </table>	POSITION#	TITLE	# FTE	START DATE																																					<b>TOTAL REQUESTED FTE CHANGE</b>		0.000	
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10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Adjust the following expenditure account lines: create new expenditure account lines for Overtime - 720 LE Academy (SHRFTC NEW) for \$30,000 and 720 Law Enforcement Academy (SHRFTC NEW) for \$16,500; increase Retirement Fund (SHRFTC 10099) \$4,000 from \$5,400 to \$9,400 and Social Security (SHRFTC 10108) \$2,300 from \$4,900 to \$7,200; create a new revenue account line 720 LE Academy (SHRFTC NEW) for \$55,000.																																														
11. (a) EXPLANATION/JUSTIFICATION (please be specific) <p>The Dane County Law Enforcement Training Center (DCLETC) is establishing a certified Law Enforcement 720 Academy, to be commissioned in 2018, that adheres to the uniform student performance objectives as established by the Wisconsin Department of Justice, Bureau of Training and Standards. The 720 Academy shall prepare candidates for entry-level positions as law enforcement officers at the municipal and county level. Instruction will focus on preservation of law and order in the community, crime prevention, crime investigation, vehicle patrols, assisting the public, in-class fitness training, defensive tactics, and fire arms training. Overtime funding of \$30,000 is required for instructors for the 720 Academy and an additional \$6,300 for Retirement Fund/Social Security to accommodate the increase in Overtime funding.</p> <p>The 720 Academy also requires \$16,500 for mandatory printed materials; training munition supplies including 9mm, 500 rounds, pepper spray, tear gas, bean bag rounds for 12 gage, and foam batons required for training; and for Emergency Vehicle Operator Course track rental fees.</p> <p>The Wisconsin Department of Justice, Bureau of Training and Standards shall reimburse the Sheriff's Office \$5,000 per student for each student that attends the 720 Academy. Student reimbursement revenue received from Wisconsin Department of Justice, Bureau of Training and Standards will cover the cost of the 720 Academy; minimum attendance of 11 students required to cover cost of 720 Academy; revenue projected for 11 students, \$55,000.</p>		12. OPERATING EXPENSES / REVENUE SUMMARY																																												
(b) What are the consequences of not funding this request? If the 720 Academy is not established staff vacancies rates will rise because local Technical Colleges are not able to meet the demand of Deputies that require training. Open positions lead to increased overtime costs, decreased officer morale due to the inability to take time off or transfer to other units, and decreased delivery of services to the community.																																														
(c) What savings/productivity improvements will result from approval of this request? Revenue received for reimbursement of students attending the 720 Academy is projected to exceed the cost of 720 Academy resulting in a net increase in profit. Targeting, recruiting, hiring, and retaining sworn law enforcement officers is required for providing effective law enforcement service delivery to the community and ensuring the well-being of the Sheriff's Office.																																														
		<p><b>REQUESTED EXPENDITURES</b></p> <table style="width: 100%;"> <tr><td>PERSONNEL COSTS</td><td style="text-align: right;">\$36,300</td></tr> <tr><td>OPERATING EXPENSE</td><td style="text-align: right;">\$16,500</td></tr> <tr><td>CONTRACTUAL EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td>OPERATING OUTLAY</td><td style="text-align: right;">\$0</td></tr> <tr><td><b>TOTAL EXPENSE</b></td><td style="text-align: right;"><b>\$52,800</b></td></tr> </table> <p><b>RELATED REVENUES</b></p> <table style="width: 100%;"> <tr><td>TAXES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL REVENUE</td><td style="text-align: right;">\$55,000</td></tr> <tr><td>LICENSES &amp; PERMITS</td><td style="text-align: right;">\$0</td></tr> <tr><td>FINES, FORFEITS &amp; PENALTIES</td><td style="text-align: right;">\$0</td></tr> <tr><td>PUBLIC CHARGES FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>MISCELLANEOUS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OTHER FINANCING SOURCES</td><td style="text-align: right;">\$0</td></tr> <tr><td><b>TOTAL REVENUE</b></td><td style="text-align: right;"><b>\$55,000</b></td></tr> <tr><td><b>NET COST TO COUNTY</b></td><td style="text-align: right;"><b>(\$2,200)</b></td></tr> </table>	PERSONNEL COSTS	\$36,300	OPERATING EXPENSE	\$16,500	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>\$52,800</b>	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$55,000	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	<b>TOTAL REVENUE</b>	<b>\$55,000</b>	<b>NET COST TO COUNTY</b>	<b>(\$2,200)</b>														
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<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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$10,297,810	\$11,490,600	\$0	\$13,300	\$11,503,900	\$3,056,175	\$11,224,468	\$11,738,000
Operating Expenses	\$1,326,141	\$1,536,990	\$0	\$0	\$1,536,990	\$303,341	\$1,302,102	\$1,536,990
Contractual Services	\$386,498	\$442,635	\$14,295	\$0	\$456,930	\$230,520	\$426,585	\$464,000
Operating Capital	\$6,010	\$0	\$6,330	\$0	\$6,330	\$5,212	\$6,330	\$0
<b>TOTAL</b>	<b>\$12,016,459</b>	<b>\$13,470,225</b>	<b>\$20,625</b>	<b>\$13,300</b>	<b>\$13,504,150</b>	<b>\$3,595,248</b>	<b>\$12,959,485</b>	<b>\$13,738,990</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$627,426	\$605,200	\$5,951	\$13,300	\$624,451	\$131,954	\$624,351	\$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	\$302,742	\$487,560	\$0	\$0	\$487,560	\$73,989	\$286,212	\$446,760
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$55,825	\$56,700	\$0	\$0	\$56,700	\$4,000	\$56,700	\$56,700
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$985,993</b>	<b>\$1,149,460</b>	<b>\$5,951</b>	<b>\$13,300</b>	<b>\$1,168,711</b>	<b>\$209,943</b>	<b>\$967,263</b>	<b>\$1,108,660</b>
<b>GPR SUPPORT</b>	<b>\$11,030,466</b>	<b>\$12,320,765</b>			<b>\$12,335,439</b>			<b>\$12,630,330</b>
<b>F.T.E. STAFF</b>	<b>96.000</b>	<b>96.000</b>					<b>96.000</b>	<b>96.000</b>

Dept: Sheriff		42							Fund Name: General Fund	
Prgm: Support Services		218/00							Fund No.: 1110	
DI#	2018 Base	Net Decision Items							2018 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$11,703,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,738,000
Operating Expenses	\$1,536,990	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,536,990
Contractual Services	\$450,935	\$13,065	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$464,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$13,690,925</b>	<b>\$48,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,738,990</b>
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$605,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$605,200
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	\$487,560	\$0	(\$40,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$446,760
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$56,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,700
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,149,460</b>	<b>\$0</b>	<b>(\$40,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,108,660</b>
<b>GPR SUPPORT</b>	<b>\$12,541,465</b>	<b>\$48,065</b>	<b>\$40,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,630,330</b>
<b>F.T.E. STAFF</b>	<b>96.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>96.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2018 BUDGET BASE</b>				\$13,690,925	\$1,149,460	\$12,541,465
DI #	SHER-SUPT-1	Operating Account Line Adjustments				
DEPT	Increase Limited Term Employees (SHRFSUP 10072) \$32,500 from \$60,000 to \$92,500; increase account line Social Security (SHRFSUP 10108) \$2,500 from \$620,500 to \$623,000; and increase Hardware/Software Maintenance (SHRFSUP 31132) \$13,065 from \$323,335 to \$336,400.			\$48,065	\$0	\$48,065
EXEC						\$0
ADOPTED						\$0
NET DI # SHER-SUPT-1				\$48,065	\$0	\$48,065

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-SUPT-2	Revenue Account Line Adjustments			
DEPT	Adjust the following revenue account lines: decrease Photocopies (SHRFSUP 83120) (\$3,200) from \$9,600 to \$6,400; decrease Warrant Fees (SHRFSUP 83125) (\$37,700) from \$60,100 to \$22,400; and create a new revenue account line Supplemental Duty Vehicle Use \$100 from \$0 to \$100.		\$0	(\$40,800)	\$40,800
EXEC					\$0
ADOPTED					\$0
	NET DI #	SHER-SUPT-2	\$0	(\$40,800)	\$40,800

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<b>2018 REQUESTED BUDGET</b>			\$13,738,990	\$1,108,660	\$12,630,330
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DEPARTMENT Sheriff  
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
18	SHRFSUP	10009	SALARIES AND WAGES		\$5,959,725	\$6,908,400	\$0	\$0	\$6,908,400	\$1,674,860	\$6,562,764	\$0	\$6,956,900
18	SHRFSUP	10018	INCENTIVE		\$802,242	\$824,500	\$0	\$0	\$824,500	\$225,477	\$758,799	\$0	\$783,100
18	SHRFSUP	10027	OVERTIME		\$274,548	\$253,000	\$0	\$0	\$253,000	\$53,450	\$280,000	\$0	\$253,000
18	SHRFSUP	10037	OVERTIME-3D CAPTURE GRANT		\$0	\$0	\$0	\$10,700	\$10,700	\$0	\$10,700	\$0	\$0
18	SHRFSUP	10072	LIMITED TERM EMPLOYEES		\$90,151	\$60,000	\$0	\$0	\$60,000	\$27,230	\$100,155	\$0	\$60,000
18	SHRFSUP	10099	RETIREMENT FUND		\$766,145	\$972,800	\$0	\$1,400	\$974,200	\$238,359	\$931,620	\$0	\$971,300
18	SHRFSUP	10108	SOCIAL SECURITY		\$542,703	\$619,900	\$0	\$800	\$620,700	\$151,090	\$591,334	\$0	\$620,500
18	SHRFSUP	10117	HEALTH		\$1,356,288	\$1,568,200	\$0	\$0	\$1,568,200	\$440,524	\$1,502,812	\$0	\$1,687,500
18	SHRFSUP	10126	HEALTH-RETIREEES		\$210,570	\$156,600	\$0	\$0	\$156,600	\$213,283	\$213,283	\$0	\$129,700
18	SHRFSUP	10130	HEALTH-PEHP		\$9,720	\$11,900	\$0	\$0	\$11,900	\$2,340	\$8,800	\$0	\$11,900
18	SHRFSUP	10153	DENTAL		\$119,888	\$129,400	\$0	\$0	\$129,400	\$27,119	\$123,055	\$0	\$131,600
18	SHRFSUP	10162	DENTAL-RETIREEES		\$1,155	\$600	\$0	\$0	\$600	\$183	\$548	\$0	\$600
18	SHRFSUP	10171	DISABILITY INSURANCE		\$5,189	\$5,200	\$0	\$0	\$5,200	\$1,714	\$5,560	\$0	\$5,400
18	SHRFSUP	10180	LIFE INSURANCE		\$2,034	\$2,600	\$0	\$0	\$2,600	\$546	\$2,538	\$0	\$2,900
18	SHRFSUP	10185	FSA ADMINISTRATION FEE		\$407	\$600	\$0	\$0	\$600	\$0	\$600	\$0	\$600
18	SHRFSUP	10189	WORKERS COMPENSATION		\$101,800	\$76,500	\$0	\$400	\$76,900	\$0	\$76,900	\$0	\$185,500
18	SHRFSUP	10207	PROTECTIVE WEAR		\$500	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18	SHRFSUP	10234	UNIFORMS		\$54,747	\$54,900	\$0	\$0	\$54,900	\$0	\$54,900	\$0	\$57,600
18	SHRFSUP	10250	SALARY SAVINGS		\$0	(\$154,600)	\$0	\$0	(\$154,600)	\$0	\$0	\$0	(\$154,700)
18	SHRFSUP	20612	COMMUNICATION EQUIPMENT REPAIR		\$114,868	\$85,300	\$0	\$0	\$85,300	\$24,795	\$85,300	\$0	\$85,300
18	SHRFSUP	21035	FLARES		\$0	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500
18	SHRFSUP	21350	LABORATORY SUPPLIES & EXPENSES		\$34,205	\$30,000	\$0	\$0	\$30,000	\$3,082	\$38,184	\$0	\$30,000
18	SHRFSUP	21572	MEDICAL SUPPLIES		\$11,014	\$13,000	\$0	\$0	\$13,000	\$2,342	\$11,014	\$0	\$13,000
18	SHRFSUP	21620	DIGITAL IMAGING		\$13,458	\$13,500	\$0	\$0	\$13,500	\$0	\$13,500	\$0	\$13,500
18	SHRFSUP	21703	NECESSARY EQUIP FOR VEHICLES		\$9,707	\$10,000	\$0	\$0	\$10,000	\$598	\$10,000	\$0	\$10,000
18	SHRFSUP	21809	OPERATING EQUIPMENT EXPENSE		\$757,866	\$1,000,000	\$0	\$0	\$1,000,000	\$158,771	\$750,000	\$0	\$1,000,000
18	SHRFSUP	21811	OPER EQUIP EXP-SERVICE PATROL		\$32,128	\$22,300	\$0	\$0	\$22,300	\$3,634	\$37,372	\$0	\$22,300
18	SHRFSUP	21836	OXYGEN TANK REFILLS		\$617	\$1,000	\$0	\$0	\$1,000	\$0	\$617	\$0	\$1,000
18	SHRFSUP	22043	PRTING STA & OFFICE SUPPLIES		\$52,736	\$54,600	\$0	\$0	\$54,600	\$15,106	\$53,846	\$0	\$54,600
18	SHRFSUP	22161	RECORDS MGT SYSTEMS TRAINING		\$14,692	\$17,000	\$0	\$0	\$17,000	\$0	\$17,000	\$0	\$17,000
18	SHRFSUP	22250	REPAIR OF EQUIPMENT		\$3,717	\$13,100	\$0	\$0	\$13,100	\$3,330	\$5,000	\$0	\$13,100
18	SHRFSUP	22489	SRP TECHNOLOGY		\$14,276	\$16,000	\$0	\$0	\$16,000	\$3,973	\$16,000	\$0	\$16,000
18	SHRFSUP	22646	TRAVEL EXPENSE		\$84,254	\$71,000	\$0	\$0	\$71,000	\$22,030	\$75,000	\$0	\$71,000
18	SHRFSUP	22736	TELEPHONE		\$182,602	\$185,690	\$0	\$0	\$185,690	\$65,681	\$184,769	\$0	\$185,690
18	SHRFSUP	30731	COURTHOUSE EQUIPMENT MAINT		\$846	\$20,000	\$0	\$0	\$20,000	\$0	\$9,849	\$0	\$20,000
18	SHRFSUP	31132	HARDWARE & SOFTWARE MAINTENANC		\$305,025	\$323,335	\$14,295	\$0	\$337,630	\$217,302	\$319,000	\$0	\$323,335
18	SHRFSUP	31260	INSURANCE		\$54,400	\$71,300	\$0	\$0	\$71,300	\$0	\$71,300	\$0	\$79,600
18	SHRFSUP	32223	RENTAL OF EQUIPMENT		\$26,226	\$28,000	\$0	\$0	\$28,000	\$13,218	\$26,436	\$0	\$28,000
18	SHRFSUP	47680	JUSTICE ASSISTANCE GRANT EXP.		\$6,010	\$0	\$6,330	\$0	\$6,330	\$5,212	\$6,330	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$12,016,459</b>	<b>\$13,470,225</b>	<b>\$20,625</b>	<b>\$13,300</b>	<b>\$13,504,150</b>	<b>\$3,595,248</b>	<b>\$12,959,485</b>	<b>\$0</b>	<b>\$13,690,925</b>

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DEPARTMENT Sheriff  
PROGRAM: Support Services

YR	ORG CODE	OBJECT	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
18	SHRFSUP	10009	SALARIES AND WAGES		\$6,956,900								\$6,956,900
18	SHRFSUP	10018	INCENTIVE		\$783,100								\$783,100
18	SHRFSUP	10027	OVERTIME		\$253,000								\$253,000
18	SHRFSUP	10037	OVERTIME-3D CAPTURE GRANT		\$0								\$0
18	SHRFSUP	10072	LIMITED TERM EMPLOYEES		\$60,000	\$32,500							\$92,500
18	SHRFSUP	10099	RETIREMENT FUND		\$971,300								\$971,300
18	SHRFSUP	10108	SOCIAL SECURITY		\$620,500	\$2,500							\$623,000
18	SHRFSUP	10117	HEALTH		\$1,687,500								\$1,687,500
18	SHRFSUP	10126	HEALTH-RETIREEES		\$129,700								\$129,700
18	SHRFSUP	10130	HEALTH-PEHP		\$11,900								\$11,900
18	SHRFSUP	10153	DENTAL		\$131,600								\$131,600
18	SHRFSUP	10162	DENTAL-RETIREEES		\$600								\$600
18	SHRFSUP	10171	DISABILITY INSURANCE		\$5,400								\$5,400
18	SHRFSUP	10180	LIFE INSURANCE		\$2,900								\$2,900
18	SHRFSUP	10185	FSA ADMINISTRATION FEE		\$600								\$600
18	SHRFSUP	10189	WORKERS COMPENSATION		\$185,000								\$185,000
18	SHRFSUP	10207	PROTECTIVE WEAR		\$100								\$100
18	SHRFSUP	10234	UNIFORMS		\$57,600								\$57,600
18	SHRFSUP	10250	SALARY SAVINGS		(\$154,700)								(\$154,700)
18	SHRFSUP	20612	COMMUNICATION EQUIPMENT REPAIR		\$85,300								\$85,300
18	SHRFSUP	21035	FLARES		\$4,500								\$4,500
18	SHRFSUP	21350	LABORATORY SUPPLIES & EXPENSES		\$30,000								\$30,000
18	SHRFSUP	21572	MEDICAL SUPPLIES		\$13,000								\$13,000
18	SHRFSUP	21620	DIGITAL IMAGING		\$13,500								\$13,500
18	SHRFSUP	21703	NECESSARY EQUIP FOR VEHICLES		\$10,000								\$10,000
18	SHRFSUP	21809	OPERATING EQUIPMENT EXPENSE		\$1,000,000								\$1,000,000
18	SHRFSUP	21811	OPER EQUIP EXP-SERVICE PATROL		\$22,300								\$22,300
18	SHRFSUP	21836	OXYGEN TANK REFILLS		\$1,000								\$1,000
18	SHRFSUP	22043	PRTNG STA & OFFICE SUPPLIES		\$54,600								\$54,600
18	SHRFSUP	22161	RECORDS MGT SYSTEMS TRAINING		\$17,000								\$17,000
18	SHRFSUP	22250	REPAIR OF EQUIPMENT		\$13,100								\$13,100
18	SHRFSUP	22489	SRP TECHNOLOGY		\$16,000								\$16,000
18	SHRFSUP	22646	TRAVEL EXPENSE		\$71,000								\$71,000
18	SHRFSUP	22736	TELEPHONE		\$185,690								\$185,690
18	SHRFSUP	30731	COURTHOUSE EQUIPMENT MAINT		\$20,000								\$20,000
18	SHRFSUP	31132	HARDWARE & SOFTWARE MAINTENANC		\$323,335	\$13,065							\$336,400
18	SHRFSUP	31260	INSURANCE		\$79,600								\$79,600
18	SHRFSUP	32223	RENTAL OF EQUIPMENT		\$28,000								\$28,000
18	SHRFSUP	47680	JUSTICE ASSISTANCE GRANT EXP.		\$0								\$0
<b>TOTAL EXPENDITURES</b>					<b>\$13,690,925</b>	<b>\$48,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,738,990</b>

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DEPARTMENT Sheriff  
 PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2017	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
18	SHRFSUP	80113	3D CAPTURE GRANT		\$0	\$0	\$0	\$13,300	\$13,300	\$0	\$13,300	\$0	\$0
18	SHRFSUP	80480	4D PROGRAM REVENUE		\$277,264	\$197,400	\$0	\$0	\$197,400	\$74,742	\$197,400	\$0	\$197,400
18	SHRFSUP	83090	PHOTOGRAPHS		\$2,017	\$3,400	\$0	\$0	\$3,400	\$284	\$2,000	\$0	\$3,400
18	SHRFSUP	83112	BACKGROUND CHECKS		\$1,823	\$2,000	\$0	\$0	\$2,000	\$415	\$1,841	\$0	\$2,000
18	SHRFSUP	83120	PHOTOCOPIES		\$6,456	\$9,600	\$0	\$0	\$9,600	\$1,904	\$7,144	\$0	\$9,600
18	SHRFSUP	83121	VIDEO TAPE SALES		\$2,587	\$200	\$0	\$0	\$200	\$769	\$2,613	\$0	\$200
18	SHRFSUP	83125	WARRANT FEES		\$18,773	\$60,100	\$0	\$0	\$60,100	\$8,194	\$18,947	\$0	\$60,100
18	SHRFSUP	83130	PROCESS FEES-COUNTY AGENCIES		\$343,774	\$407,700	\$0	\$0	\$407,700	\$57,212	\$407,700	\$0	\$407,700
18	SHRFSUP	83139	JUSTICE ASSISTANCE GRANT REV.		\$6,389	\$0	\$5,951	\$0	\$5,951	\$0	\$5,951	\$0	\$0
18	SHRFSUP	83150	CIVIL PROCESS		\$271,085	\$412,260	\$0	\$0	\$412,260	\$62,424	\$253,667	\$0	\$412,260
18	SHRFSUP	83151	TECHNOLOGY & EQUIP UPGRADE		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
18	SHRFSUP	84830	SALE OF COUNTY PROPERTY		\$55,825	\$56,700	\$0	\$0	\$56,700	\$4,000	\$56,700	\$0	\$56,700
18	SHRFSUP	80088	SUPPLEMENTAL DUTY VEHICLE USE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$985,993</b>	<b>\$1,149,460</b>	<b>\$5,951</b>	<b>\$13,300</b>	<b>\$1,168,711</b>	<b>\$209,943</b>	<b>\$967,263</b>	<b>\$0</b>	<b>\$1,149,460</b>

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DEPARTMENT Sheriff  
PROGRAM: Support Services

YR	ORG CODE	OBJECT	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
18	SHRFSUP	80113	3D CAPTURE GRANT		\$0								\$0
18	SHRFSUP	80480	4D PROGRAM REVENUE		\$197,400								\$197,400
18	SHRFSUP	83090	PHOTOGRAPHS		\$3,400								\$3,400
18	SHRFSUP	83112	BACKGROUND CHECKS		\$2,000								\$2,000
18	SHRFSUP	83120	PHOTOCOPIES		\$9,600		(\$3,200)						\$6,400
18	SHRFSUP	83121	VIDEO TAPE SALES		\$200								\$200
18	SHRFSUP	83125	WARRANT FEES		\$60,100		(\$37,700)						\$22,400
18	SHRFSUP	83130	PROCESS FEES-COUNTY AGENCIES		\$407,700								\$407,700
18	SHRFSUP	83139	JUSTICE ASSISTANCE GRANT REV.		\$0								\$0
18	SHRFSUP	83150	CIVIL PROCESS		\$412,260								\$412,260
18	SHRFSUP	83151	TECHNOLOGY & EQUIP UPGRADE		\$100								\$100
18	SHRFSUP	84830	SALE OF COUNTY PROPERTY		\$56,700								\$56,700
18	SHRFSUP	80088	SUPPLEMENTAL DUTY VEHICLE USE		\$0			\$100					\$100
<b>TOTAL REVENUES</b>					<b>\$1,149,460</b>	<b>\$0</b>	<b>(\$40,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,108,660</b>

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$10,297,810	\$11,490,600	\$0	\$13,300	\$11,503,900	\$3,056,175	\$11,224,468	\$0	\$11,703,000
OPERATING EXPENSE	\$1,326,141	\$1,536,990	\$0	\$0	\$1,536,990	\$303,341	\$1,302,102	\$0	\$1,536,990
CONTRACTUAL SERVICES	\$386,498	\$442,635	\$14,295	\$0	\$456,930	\$230,520	\$426,585	\$0	\$450,935
OPERATING CAPITAL	\$6,010	\$0	\$6,330	\$0	\$6,330	\$5,212	\$6,330	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$12,016,459</b>	<b>\$13,470,225</b>	<b>\$20,625</b>	<b>\$13,300</b>	<b>\$13,504,150</b>	<b>\$3,595,248</b>	<b>\$12,959,485</b>	<b>\$0</b>	<b>\$13,690,925</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$627,426	\$605,200	\$5,951	\$13,300	\$624,451	\$131,954	\$624,351	\$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	\$302,742	\$487,560	\$0	\$0	\$487,560	\$73,989	\$286,212	\$0	\$487,560
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$55,825	\$56,700	\$0	\$0	\$56,700	\$4,000	\$56,700	\$0	\$56,700
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$985,993</b>	<b>\$1,149,460</b>	<b>\$5,951</b>	<b>\$13,300</b>	<b>\$1,168,711</b>	<b>\$209,943</b>	<b>\$967,263</b>	<b>\$0</b>	<b>\$1,149,460</b>
<b>NET COST:</b>	<b>\$11,030,466</b>	<b>\$12,320,765</b>	<b>\$14,674</b>	<b>\$0</b>	<b>\$12,335,439</b>	<b>\$3,385,305</b>	<b>\$11,992,222</b>	<b>\$0</b>	<b>\$12,541,465</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	\$11,703,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,738,000
OPERATING EXPENSE	\$1,536,990	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,536,990
CONTRACTUAL SERVICES	\$450,935	\$13,065	\$0	\$0	\$0	\$0	\$0	\$0	\$464,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$13,690,925</b>	<b>\$48,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,738,990</b>
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	(\$40,800)	\$0	\$0	\$0	\$0	\$0	\$446,760
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$1,149,460</b>	<b>\$0</b>	<b>(\$40,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,108,660</b>
<b>NET COST:</b>	<b>\$12,541,465</b>	<b>\$48,065</b>	<b>\$40,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,630,330</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 Operating Account Line Adjustments		8. BUDGETED POSITION CHANGES																																												
9. DECISION ITEM NUMBER SHER-SUPT-1		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">POSITION#</th> <th style="width: 60%;">TITLE</th> <th style="width: 10%;"># FTE</th> <th style="width: 20%;">START DATE</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr> <td colspan="2" style="text-align: right;"><b>TOTAL REQUESTED FTE CHANGE</b></td> <td>0.000</td> <td> </td> </tr> </tbody> </table>	POSITION#	TITLE	# FTE	START DATE																																					<b>TOTAL REQUESTED FTE CHANGE</b>		0.000	
POSITION#	TITLE	# FTE	START DATE																																											
<b>TOTAL REQUESTED FTE CHANGE</b>		0.000																																												
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase Limited Term Employees (SHRFSUP 10072) \$32,500 from \$60,000 to \$92,500; increase account line Social Security (SHRFSUP 10108) \$2,500 from \$620,500 to \$623,000; and increase Hardware/Software Maintenance (SHRFSUP 31132) \$13,065 from \$323,335 to \$336,400.																																														
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Request an increase of \$32,500 for Limited Term Employees (LTE) funding to align the budget to actual spending trends. Social Security account line will increase \$2,500 to accommodate the increase in account line LTE. Since 2012, three LTE positions have been added in Support Services and there has also been salary increases for LTEs County wide. The amount budgeted for LTEs in Support Services has remained unchanged since 2012, \$32,500 is required to cover additional staff member wages and salary increases.  Request an increase in Hardware/Software Maintenance account line for the estimated contractual cost increase of \$13,065 for Voxeo per use calling fee and one-time set up costs for the scheduling software program (Telestaff).		12. OPERATING EXPENSES / REVENUE SUMMARY																																												
(b) What are the consequences of not funding this request? The operating budget will be insufficient to fund current operating expenditures resulting in funding deficits which could impact essential law enforcement service provided to the public.		<table style="width: 100%;"> <tr><td colspan="2"><b>REQUESTED EXPENDITURES</b></td></tr> <tr><td>PERSONNEL COSTS</td><td style="text-align: right;">\$35,000</td></tr> <tr><td>OPERATING EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td>CONTRACTUAL EXPENSE</td><td style="text-align: right;">\$13,065</td></tr> <tr><td>OPERATING OUTLAY</td><td style="text-align: right;">\$0</td></tr> <tr><td><b>TOTAL EXPENSE</b></td><td style="text-align: right;"><b>\$48,065</b></td></tr> <tr><td colspan="2"><b>RELATED REVENUES</b></td></tr> <tr><td>TAXES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL REVENUE</td><td style="text-align: right;">\$0</td></tr> <tr><td>LICENSES &amp; PERMITS</td><td style="text-align: right;">\$0</td></tr> <tr><td>FINES, FORFEITS &amp; PENALTIES</td><td style="text-align: right;">\$0</td></tr> <tr><td>PUBLIC CHARGES FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>MISCELLANEOUS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OTHER FINANCING SOURCES</td><td style="text-align: right;">\$0</td></tr> <tr><td><b>TOTAL REVENUE</b></td><td style="text-align: right;"><b>\$0</b></td></tr> <tr><td><b>NET COST TO COUNTY</b></td><td style="text-align: right;"><b>\$48,065</b></td></tr> </table>	<b>REQUESTED EXPENDITURES</b>		PERSONNEL COSTS	\$35,000	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$13,065	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>\$48,065</b>	<b>RELATED REVENUES</b>		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$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>\$48,065</b>										
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(c) What savings/productivity improvements will result from approval of this request? The budget will more accurately reflect expenditures resulting in better fiscal planning and control.																																														

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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		
Revenue Account Line Adjustments			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
SHER-SUPT-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Adjust the following revenue account lines: decrease Photocopies (SHRFSUP 83120) (\$3,200) from \$9,600 to \$6,400. Decrease Warrant Fees (SHRFSUP 83125) (\$37,700) from \$60,100 to \$22,400; and create a new revenue account line Supplemental Duty Vehicle Use \$100 from \$0 to \$100.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Decrease in revenue budget for Photocopies and Warrant Fees requested to align budget to actual revenue collections; decreases based on actual annual total revenue realized, averaged over three years.			<b>REQUESTED EXPENDITURES</b>		
Create a new revenue account line for Supplemental Duty vehicle usage charges.			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$0		
			<b>RELATED REVENUES</b>		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES (\$40,800)		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE (\$40,800)		
			<b>NET COST TO COUNTY \$40,800</b>		
(b) What are the consequences of not funding this request?					
Fiscal obligations will not accurately be reflected in the budget resulting in deficits.					
(c) What savings/productivity improvements will result from approval of this request?					
The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.					

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

<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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$25,931,590	\$26,745,050	\$0	\$0	\$26,745,050	\$7,865,002	\$26,524,472	\$26,663,500
Operating Expenses	\$629,208	\$608,000	\$208,416	\$0	\$816,416	\$169,650	\$805,285	\$608,100
Contractual Services	\$8,107,947	\$8,702,500	\$0	\$0	\$8,702,500	\$2,036,178	\$8,471,020	\$8,970,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$34,668,745</b>	<b>\$36,055,550</b>	<b>\$208,416</b>	<b>\$0</b>	<b>\$36,263,966</b>	<b>\$10,070,830</b>	<b>\$35,800,777</b>	<b>\$36,242,400</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,282,630	\$1,121,000	\$0	\$0	\$1,121,000	\$133,473	\$1,181,072	\$1,027,300
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$552,782	\$600,900	\$0	\$0	\$600,900	\$119,521	\$549,376	\$558,000
Public Charges for Services	\$2,543,873	\$2,583,490	\$0	\$0	\$2,583,490	\$548,451	\$2,661,156	\$2,648,250
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>\$4,379,284</b>	<b>\$4,305,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,305,390</b>	<b>\$801,445</b>	<b>\$4,391,604</b>	<b>\$4,233,550</b>
<b>GPR SUPPORT</b>	<b>\$30,289,461</b>	<b>\$31,750,160</b>			<b>\$31,958,576</b>			<b>\$32,008,850</b>
<b>F.T.E. STAFF</b>	<b>273.500</b>	<b>273.500</b>					<b>271.500</b>	<b>271.500</b>

<b>Dept:</b> Sheriff	42								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Security Services	220/00								<b>Fund No.:</b> 1110
DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$26,642,400	\$0	\$0	\$21,100	\$0	\$0	\$0	\$0	\$26,663,500
Operating Expenses	\$608,000	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$608,100
Contractual Services	\$8,727,900	\$242,900	\$0	\$0	\$0	\$0	\$0	\$0	\$8,970,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$35,978,300</b>	<b>\$243,000</b>	<b>\$0</b>	<b>\$21,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,242,400</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$933,800	\$0	\$72,400	\$21,100	\$0	\$0	\$0	\$0	\$1,027,300
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$600,900	\$0	(\$42,900)	\$0	\$0	\$0	\$0	\$0	\$558,000
Public Charges for Services	\$2,583,490	\$0	\$64,760	\$0	\$0	\$0	\$0	\$0	\$2,648,250
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>\$4,118,190</b>	<b>\$0</b>	<b>\$94,260</b>	<b>\$21,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,233,550</b>
<b>GPR SUPPORT</b>	<b>\$31,860,110</b>	<b>\$243,000</b>	<b>(\$94,260)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,008,850</b>
<b>F.T.E. STAFF</b>	<b>271.500</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>271.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2018 BUDGET BASE</b>		\$35,978,300	\$4,118,190	\$31,860,110
DI #	SHER-SECR-1 Contractual Operating Account Line Adjustments			
DEPT	Increase the following contractual operating expenditure account lines: Printing, Stationary, and Office Supplies (SHRFSEC 22043) \$100 from \$100,800 to \$100,900; Laundry POS (SHRFSEC 31386) \$6,700 from \$222,900 to \$229,600; Medical Services POS (SHRFSEC 13560) \$152,100 from \$5,067,200 to \$5,219,300; and Purchase of Food Service (SHRFSEC 31115) \$84,100 from \$2,688,000 to \$2,772,100.	\$243,000	\$0	\$243,000
EXEC				\$0
ADOPTED				\$0
NET DI # SHER-SECR-1		\$243,000	\$0	\$243,000

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-SECR-2	Revenue Account Line Adjustments			
DEPT	Adjust the following revenue account lines: SSA Inteligible Recipients \$1,300, Vending Commissary \$69,500, Medical Co-Pay \$2,600, Prisoner Board (Huber) \$15,000, Prisoner Board (Federal) \$67,160, Prisoner Board DOC \$15,000, Housing State Probation/Parole Hold \$66,600; Phone System Administration \$28,900; DNA Collection (\$17,400), Jail Penalty (\$42,900), Prisoner Laundry (\$1,000), Prisoner Board		\$0	\$94,260	(\$94,260)
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-SECR-2			\$0	\$94,260	(\$94,260)
DI #	SHER-SECR-3	Grant Funding for Program Manager Position			
DEPT	Grant funding in the amount of \$21,100 has been provided to continue support for a .5 FTE Program Manager Position # 3032.		\$21,100	\$21,100	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-SECR-3			\$21,100	\$21,100	\$0
<b>2018 REQUESTED BUDGET</b>			\$36,242,400	\$4,233,550	\$32,008,850

DEPARTMENT Sheriff  
PROGRAM: Security Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
18	SHRFSEC	10009	SALARIES AND WAGES		\$15,578,622	\$16,220,800	\$0	\$0	\$16,220,800	\$4,751,100	\$15,962,221	\$0	\$16,256,200
18	SHRFSEC	10018	INCENTIVE		\$1,210,660	\$1,418,300	\$0	\$0	\$1,418,300	\$343,945	\$1,166,006	\$0	\$1,296,600
18	SHRFSEC	10027	OVERTIME		\$1,035,592	\$981,200	\$0	\$0	\$981,200	\$194,975	\$1,050,000	\$0	\$848,100
18	SHRFSEC	10032	OVERTIME-CRISIS INTERVENTION		\$2,009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFSEC	10072	LIMITED TERM EMPLOYEES		\$43,035	\$47,900	\$0	\$0	\$47,900	\$13,288	\$47,900	\$0	\$47,900
18	SHRFSEC	10099	RETIREMENT FUND		\$1,887,739	\$2,211,700	\$0	\$0	\$2,211,700	\$626,909	\$2,159,334	\$0	\$2,179,100
18	SHRFSEC	10108	SOCIAL SECURITY		\$1,360,804	\$1,439,400	\$0	\$0	\$1,439,400	\$404,559	\$1,398,231	\$0	\$1,422,700
18	SHRFSEC	10117	HEALTH		\$3,682,478	\$3,929,200	\$0	\$0	\$3,929,200	\$1,272,418	\$3,862,146	\$0	\$4,053,700
18	SHRFSEC	10126	HEALTH-RETIREEES		\$195,730	\$107,100	\$0	\$0	\$107,100	\$145,222	\$144,261	\$0	\$123,700
18	SHRFSEC	10130	HEALTH-PEHP		\$22,430	\$26,600	\$0	\$0	\$26,600	\$5,750	\$21,560	\$0	\$26,600
18	SHRFSEC	10153	DENTAL		\$324,693	\$325,300	\$0	\$0	\$325,300	\$77,572	\$319,176	\$0	\$324,700
18	SHRFSEC	10162	DENTAL-RETIREEES		\$1,155	\$1,300	\$0	\$0	\$1,300	\$366	\$1,097	\$0	\$800
18	SHRFSEC	10171	DISABILITY INSURANCE		\$9,953	\$10,400	\$0	\$0	\$10,400	\$3,175	\$9,807	\$0	\$9,200
18	SHRFSEC	10177	DONATED INSURANCE		\$0	\$8,100	\$0	\$0	\$8,100	\$0	\$8,100	\$0	\$8,100
18	SHRFSEC	10180	LIFE INSURANCE		\$3,574	\$3,900	\$0	\$0	\$3,900	\$900	\$3,633	\$0	\$3,800
18	SHRFSEC	10185	FSA ADMINISTRATION FEE		\$1,423	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$1,400
18	SHRFSEC	10189	WORKERS COMPENSATION		\$411,025	\$203,800	\$0	\$0	\$203,800	\$0	\$203,800	\$0	\$230,100
18	SHRFSEC	10198	UNEMPLOYMENT COMPENSATION		\$7,770	\$12,400	\$0	\$0	\$12,400	\$1,850	\$12,400	\$0	\$11,400
18	SHRFSEC	10207	PROTECTIVE WEAR		\$2,915	\$10,900	\$0	\$0	\$10,900	\$2,530	\$3,000	\$0	\$10,900
18	SHRFSEC	10234	UNIFORMS		\$139,983	\$135,400	\$0	\$0	\$135,400	\$10,443	\$140,400	\$0	\$136,300
18	SHRFSEC	10243	RETIREE SICK LEAVE CASH PAYOUT		\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$0
18	SHRFSEC	10250	SALARY SAVINGS		\$0	(\$350,050)	\$0	\$0	(\$350,050)	\$0	\$0	\$0	(\$348,900)
18	SHRFSEC	20064	WINDOWS TO WORK FAC & SUPPLIES		\$486	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFSEC	20078	CRISIS INTERVENTION SUPPLIES		\$213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFSEC	20459	BLDG & GROUNDS REPAIRS & MAINT		\$24,865	\$40,900	\$0	\$0	\$40,900	\$11,329	\$40,900	\$0	\$40,900
18	SHRFSEC	20513	CABLE TELEVISION		\$13,171	\$15,400	\$0	\$0	\$15,400	\$4,664	\$16,479	\$0	\$15,400
18	SHRFSEC	20648	CONFERENCES AND TRAINING		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000
18	SHRFSEC	20936	EDUCATION MATERIALS & SUPPLIES		\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$0	\$0	\$1,500
18	SHRFSEC	21161	HOUSEKEEPING SUPPLIES & EXP		\$336,097	\$275,900	\$1,526	\$0	\$277,426	\$75,806	\$282,621	\$0	\$275,900
18	SHRFSEC	21188	IDENTIFICATION SUPPLIES		\$4,969	\$7,000	\$0	\$0	\$7,000	(\$207)	\$4,969	\$0	\$7,000
18	SHRFSEC	21247	INMATE SERVICES		\$23,614	\$24,500	\$0	\$0	\$24,500	\$7,727	\$24,220	\$0	\$24,500
18	SHRFSEC	21292	JAIL INMATE EDUCATION PROGRAM		\$28,612	\$26,400	\$0	\$0	\$26,400	\$20,665	\$29,612	\$0	\$26,400
18	SHRFSEC	21294	JAIL LOCK REPAIRS		\$1,171	\$8,000	\$0	\$0	\$8,000	\$813	\$3,093	\$0	\$8,000
18	SHRFSEC	21539	MEDICAL EXAMS AND/OR EXPENSE		\$20,409	\$50,000	\$6,224	\$0	\$56,224	\$2,319	\$42,663	\$0	\$50,000
18	SHRFSEC	21611	INMATE BETTERMENT FUNDS		\$15,222	\$0	\$198,450	\$0	\$198,450	\$2,898	\$205,074	\$194,991	\$0
18	SHRFSEC	22043	PRTNG STA & OFFICE SUPPLIES		\$110,749	\$100,800	\$0	\$0	\$100,800	\$30,261	\$100,800	\$0	\$100,800
18	SHRFSEC	22048	PRISONER PROGRAM TRUST		\$0	\$0	\$2,216	\$0	\$2,216	\$0	\$2,216	\$2,216	\$0
18	SHRFSEC	22178	REFUSE DISPOSAL		\$4,347	\$3,700	\$0	\$0	\$3,700	\$1,431	\$4,527	\$0	\$3,700
18	SHRFSEC	22700	ELECTRICITY		\$35,526	\$39,000	\$0	\$0	\$39,000	\$9,821	\$35,211	\$0	\$39,000
18	SHRFSEC	22745	WATER		\$9,758	\$12,900	\$0	\$0	\$12,900	\$2,122	\$12,900	\$0	\$12,900
18	SHRFSEC	30928	DRUG SCREENING SERVICES		\$10,335	\$30,000	\$0	\$0	\$30,000	\$1,936	\$15,000	\$0	\$30,000
18	SHRFSEC	30940	ELECTRONIC MONITORING POS		\$33,504	\$65,000	\$0	\$0	\$65,000	\$6,928	\$34,600	\$0	\$65,000
18	SHRFSEC	30941	ELECTRONIC MONITORING POS-CAMP		\$227,014	\$300,000	\$0	\$0	\$300,000	\$68,653	\$257,589	\$0	\$300,000
18	SHRFSEC	31260	INSURANCE		\$143,400	\$187,700	\$0	\$0	\$187,700	\$0	\$187,700	\$0	\$213,100
18	SHRFSEC	31386	LAUNDRY POS		\$176,512	\$222,900	\$0	\$0	\$222,900	\$46,918	\$188,455	\$0	\$222,900
18	SHRFSEC	31560	MEDICAL SERVICES-POS		\$4,907,659	\$5,067,200	\$0	\$0	\$5,067,200	\$1,266,790	\$5,067,200	\$0	\$5,067,200
18	SHRFSEC	31760	ADULT BASIC EDUCATION		\$19,100	\$19,100	\$0	\$0	\$19,100	\$0	\$19,100	\$0	\$19,100
18	SHRFSEC	31993	PRISON RAPE ELIMINAT ACT AUDIT		\$11,029	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
18	SHRFSEC	32115	PURCHASE OF FOOD SERVICE		\$2,494,430	\$2,688,000	\$0	\$0	\$2,688,000	\$627,478	\$2,585,776	\$0	\$2,688,000
18	SHRFSEC	32133	PURCHASE OF TRADE SERVICES		\$639	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
18	SHRFSEC	32330	SECURITY QUARTERLY MAINTENANCE		\$48,411	\$54,600	\$0	\$0	\$54,600	\$13,385	\$54,600	\$0	\$54,600
18	SHRFSEC	32351	SERVICE CONTRACTS		\$35,914	\$52,000	\$0	\$0	\$52,000	\$4,091	\$45,000	\$0	\$52,000
<b>TOTAL EXPENDITURES</b>					<b>\$34,668,745</b>	<b>\$36,055,550</b>	<b>\$208,416</b>	<b>\$0</b>	<b>\$36,263,966</b>	<b>\$10,070,830</b>	<b>\$35,800,777</b>	<b>\$197,207</b>	<b>\$35,978,300</b>

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DEPARTMENT Sheriff  
PROGRAM: Security Services

YR	ORG CODE	OBJECT	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
18	SHRFSEC	10009	SALARIES AND WAGES		\$16,256,200			\$15,800				\$16,272,000	
18	SHRFSEC	10018	INCENTIVE		\$1,296,600							\$1,296,600	
18	SHRFSEC	10027	OVERTIME		\$848,100							\$848,100	
18	SHRFSEC	10032	OVERTIME-CRISIS INTERVENTION		\$0							\$0	
18	SHRFSEC	10072	LIMITED TERM EMPLOYEES		\$47,900							\$47,900	
18	SHRFSEC	10099	RETIREMENT FUND		\$2,179,100			\$1,300				\$2,180,400	
18	SHRFSEC	10108	SOCIAL SECURITY		\$1,422,700			\$1,200				\$1,423,900	
18	SHRFSEC	10117	HEALTH		\$4,053,700			\$2,600				\$4,056,300	
18	SHRFSEC	10126	HEALTH-RETIREEES		\$123,700							\$123,700	
18	SHRFSEC	10130	HEALTH-PEHP		\$26,600							\$26,600	
18	SHRFSEC	10153	DENTAL		\$324,700			\$200				\$324,900	
18	SHRFSEC	10162	DENTAL-RETIREEES		\$800							\$800	
18	SHRFSEC	10171	DISABILITY INSURANCE		\$9,200							\$9,200	
18	SHRFSEC	10177	DONATED INSURANCE		\$8,100							\$8,100	
18	SHRFSEC	10180	LIFE INSURANCE		\$3,800							\$3,800	
18	SHRFSEC	10185	FSA ADMINISTRATION FEE		\$1,400							\$1,400	
18	SHRFSEC	10189	WORKERS COMPENSATION		\$230,100							\$230,100	
18	SHRFSEC	10198	UNEMPLOYMENT COMPENSATION		\$11,400							\$11,400	
18	SHRFSEC	10207	PROTECTIVE WEAR		\$10,900							\$10,900	
18	SHRFSEC	10234	UNIFORMS		\$136,300							\$136,300	
18	SHRFSEC	10243	RETIREE SICK LEAVE CASH PAYOUT		\$0							\$0	
18	SHRFSEC	10250	SALARY SAVINGS		(\$348,900)							(\$348,900)	
18	SHRFSEC	20064	WINDOWS TO WORK FAC & SUPPLIES		\$0							\$0	
18	SHRFSEC	20078	CRISIS INTERVENTION SUPPLIES		\$0							\$0	
18	SHRFSEC	20459	BLDG & GROUNDS REPAIRS & MAINT		\$40,900							\$40,900	
18	SHRFSEC	20513	CABLE TELEVISION		\$15,400							\$15,400	
18	SHRFSEC	20648	CONFERENCES AND TRAINING		\$2,000							\$2,000	
18	SHRFSEC	20936	EDUCATION MATERIALS & SUPPLIES		\$1,500							\$1,500	
18	SHRFSEC	21161	HOUSEKEEPING SUPPLIES & EXP		\$275,900							\$275,900	
18	SHRFSEC	21188	IDENTIFICATION SUPPLIES		\$7,000							\$7,000	
18	SHRFSEC	21247	INMATE SERVICES		\$24,500							\$24,500	
18	SHRFSEC	21292	JAIL INMATE EDUCATION PROGRAM		\$26,400							\$26,400	
18	SHRFSEC	21294	JAIL LOCK REPAIRS		\$8,000							\$8,000	
18	SHRFSEC	21539	MEDICAL EXAMS AND/OR EXPENSE		\$50,000							\$50,000	
18	SHRFSEC	21611	INMATE BETTERMENT FUNDS		\$0							\$0	
18	SHRFSEC	22043	PRTNG STA & OFFICE SUPPLIES		\$100,800	\$100						\$100,900	
18	SHRFSEC	22048	PRISONER PROGRAM TRUST		\$0							\$0	
18	SHRFSEC	22178	REFUSE DISPOSAL		\$3,700							\$3,700	
18	SHRFSEC	22700	ELECTRICITY		\$39,000							\$39,000	
18	SHRFSEC	22745	WATER		\$12,900							\$12,900	
18	SHRFSEC	30928	DRUG SCREENING SERVICES		\$30,000							\$30,000	
18	SHRFSEC	30940	ELECTRONIC MONITORING-POS		\$65,000							\$65,000	
18	SHRFSEC	30941	ELECTRONIC MONITORING POS-CAMP		\$300,000							\$300,000	
18	SHRFSEC	31260	INSURANCE		\$213,100							\$213,100	
18	SHRFSEC	31386	LAUNDRY POS		\$222,900	\$6,700						\$229,600	
18	SHRFSEC	31560	MEDICAL SERVICES-POS		\$5,067,200	\$152,100						\$5,219,300	
18	SHRFSEC	31760	ADULT BASIC EDUCATION		\$19,100							\$19,100	
18	SHRFSEC	31993	PRISON RAPE ELIMINAT ACT AUDIT		\$10,000							\$10,000	
18	SHRFSEC	32115	PURCHASE OF FOOD SERVICE		\$2,688,000	\$84,100						\$2,772,100	
18	SHRFSEC	32133	PURCHASE OF TRADE SERVICES		\$6,000							\$6,000	
18	SHRFSEC	32330	SECURITY QUARTERLY MAINTENANCE		\$54,600							\$54,600	
18	SHRFSEC	32351	SERVICE CONTRACTS		\$52,000							\$52,000	
<b>TOTAL EXPENDITURES</b>					<b>\$35,978,300</b>	<b>\$243,000</b>	<b>\$0</b>	<b>\$21,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,242,400</b>

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DEPARTMENT Sheriff  
PROGRAM: Security Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2017				BUDGET	YTD	TOTAL	CARRYFORWARD	
18	SHRFSEC	80038	WINDOW TO WORK REVENUE		\$118,921	\$187,200	\$0	\$0	\$187,200	\$37,124	\$187,200	\$0	\$0
18	SHRFSEC	80039	DNA COLLECTION		\$16,200	\$43,400	\$0	\$0	\$43,400	\$0	\$16,200	\$0	\$43,400
18	SHRFSEC	80051	CRISIS INTERVENTION GRANT		\$1,205	\$0	\$0	\$0	\$0	\$248	\$248	\$0	\$0
18	SHRFSEC	80610	JAIL PENALTY ASSESSMENT		\$552,782	\$600,900	\$0	\$0	\$600,900	\$119,521	\$549,376	\$0	\$600,900
18	SHRFSEC	83000	INMATE BETTERMENT FUNDS-FEDERL		\$32,856	\$0	\$0	\$0	\$0	\$6,624	\$6,624	\$15,537	\$0
18	SHRFSEC	83001	PRISONER PROGRAMS TRUST REV		\$521	\$0	\$0	\$0	\$0	\$0	\$0	\$353	\$0
18	SHRFSEC	83002	SSA INELIGIBLE RECEIPIENTS		\$81,800	\$81,300	\$0	\$0	\$81,300	\$17,600	\$71,000	\$0	\$81,300
18	SHRFSEC	83003	JAIL TRANSFER FEE		\$3,450	\$7,250	\$0	\$0	\$7,250	\$900	\$3,500	\$0	\$7,250
18	SHRFSEC	83015	VENDING & COMMISSARY		\$265,552	\$230,500	\$0	\$0	\$230,500	\$42,417	\$256,604	\$0	\$230,500
18	SHRFSEC	83040	MEDICAL CO-PAY		\$15,769	\$11,900	\$0	\$0	\$11,900	\$4,922	\$16,900	\$0	\$11,900
18	SHRFSEC	83055	PRISONER LAUNDRY REVENUE		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
18	SHRFSEC	83060	PRISONER BOARD		\$19,249	\$61,000	\$0	\$0	\$61,000	\$2,253	\$20,000	\$0	\$61,000
18	SHRFSEC	83061	STATE CRIMINAL ALIEN ASSISTANC		\$69,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFSEC	83062	PRISONER BOARD (HUBER)		\$222,407	\$220,000	\$0	\$0	\$220,000	\$63,557	\$245,000	\$0	\$220,000
18	SHRFSEC	83063	PRISONER BOARD (FEDERAL)		\$1,047,279	\$940,240	\$0	\$0	\$940,240	\$196,773	\$1,090,000	\$0	\$940,240
18	SHRFSEC	83065	PRISONER BOARD DOC		\$586,798	\$550,000	\$0	\$0	\$550,000	\$69,625	\$590,000	\$0	\$550,000
18	SHRFSEC	83070	HOUSING STATE PROB/PAROLE HOLD		\$372,040	\$235,500	\$0	\$0	\$235,500	\$0	\$300,000	\$0	\$235,500
18	SHRFSEC	83075	WI DEPT OF JUSTICE		\$0	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
18	SHRFSEC	83080	ELECTRONIC MONITORING FEE REV		\$23,240	\$0	\$0	\$0	\$0	\$3,724	\$3,724	\$0	\$0
18	SHRFSEC	83081	ELECTRONIC MONITORING FEE-CAMP		\$526,288	\$655,000	\$0	\$0	\$655,000	\$117,601	\$555,000	\$0	\$655,000
18	SHRFSEC	83091	PHONE SYSTEM ADMINISTRATION		\$423,166	\$474,200	\$0	\$0	\$474,200	\$118,557	\$474,228	\$0	\$474,200
<b>TOTAL REVENUES</b>					<b>\$4,379,284</b>	<b>\$4,305,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,305,390</b>	<b>\$801,445</b>	<b>\$4,391,604</b>	<b>\$15,890</b>	<b>\$4,118,190</b>

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DEPARTMENT Sheriff  
PROGRAM: Security Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
18	SHRFSEC	80038	WINDOW TO WORK REVENUE		\$0			\$21,100					\$21,100
18	SHRFSEC	80039	DNA COLLECTION		\$43,400		(\$17,400)						\$28,000
18	SHRFSEC	80051	CRISIS INTERVENTION GRANT		\$0								\$0
18	SHRFSEC	80610	JAIL PENALTY ASSESSMENT		\$600,900		(\$42,900)						\$558,000
18	SHRFSEC	83000	INMATE BETTERMENT FUNDS-FEDERL		\$0								\$0
18	SHRFSEC	83001	PRISONER PROGRAMS TRUST REV		\$0								\$0
18	SHRFSEC	83002	SSA INELIGIBLE RECEIPIENTS		\$81,300		\$1,300						\$82,600
18	SHRFSEC	83003	JAIL TRANSFER FEE		\$7,250								\$7,250
18	SHRFSEC	83015	VENDING & COMMISSARY		\$230,500		\$69,500						\$300,000
18	SHRFSEC	83040	MEDICAL CO-PAY		\$11,900		\$2,600						\$14,500
18	SHRFSEC	83055	PRISONER LAUNDRY REVENUE		\$1,000		(\$1,000)						\$0
18	SHRFSEC	83060	PRISONER BOARD		\$61,000		(\$10,500)						\$50,500
18	SHRFSEC	83061	STATE CRIMINAL ALIEN ASSISTANC		\$0								\$0
18	SHRFSEC	83062	PRISONER BOARD (HUBER)		\$220,000		\$15,000						\$235,000
18	SHRFSEC	83063	PRISONER BOARD (FEDERAL)		\$940,240		\$67,160						\$1,007,400
18	SHRFSEC	83065	PRISONER BOARD DOC		\$550,000		\$15,000						\$565,000
18	SHRFSEC	83070	HOUSING STATE PROB/PAROLE HOLD		\$235,500		\$66,600						\$302,100
18	SHRFSEC	83075	WI DEPT OF JUSTICE		\$6,000								\$6,000
18	SHRFSEC	83080	ELECTRONIC MONITORING FEE REV		\$0								\$0
18	SHRFSEC	83081	ELECTRONIC MONITORING FEE-CAMP		\$655,000		(\$100,000)						\$555,000
18	SHRFSEC	83091	PHONE SYSTEM ADMINISTRATION		\$474,200		\$28,900						\$503,100
<b>TOTAL REVENUES</b>					<b>\$4,118,190</b>	<b>\$0</b>	<b>\$94,260</b>	<b>\$21,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,233,550</b>

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$25,931,590	\$26,745,050	\$0	\$0	\$26,745,050	\$7,865,002	\$26,524,472	\$0	\$26,642,400
OPERATING EXPENSE	\$629,208	\$608,000	\$208,416	\$0	\$816,416	\$169,650	\$805,285	\$197,207	\$608,000
CONTRACTUAL SERVICES	\$8,107,947	\$8,702,500	\$0	\$0	\$8,702,500	\$2,036,178	\$8,471,020	\$0	\$8,727,900
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$34,668,745</b>	<b>\$36,055,550</b>	<b>\$208,416</b>	<b>\$0</b>	<b>\$36,263,966</b>	<b>\$10,070,830</b>	<b>\$35,800,777</b>	<b>\$197,207</b>	<b>\$35,978,300</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,282,630	\$1,121,000	\$0	\$0	\$1,121,000	\$133,473	\$1,181,072	\$15,537	\$933,800
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$552,782	\$600,900	\$0	\$0	\$600,900	\$119,521	\$549,376	\$0	\$600,900
PUBLIC CHARGE FOR SERVICE	\$2,543,873	\$2,583,490	\$0	\$0	\$2,583,490	\$548,451	\$2,661,156	\$353	\$2,583,490
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>\$4,379,284</b>	<b>\$4,305,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,305,390</b>	<b>\$801,445</b>	<b>\$4,391,604</b>	<b>\$15,890</b>	<b>\$4,118,190</b>
<b>NET COST:</b>	<b>\$30,289,461</b>	<b>\$31,750,160</b>	<b>\$208,416</b>	<b>\$0</b>	<b>\$31,958,576</b>	<b>\$9,269,385</b>	<b>\$31,409,173</b>	<b>\$181,317</b>	<b>\$31,860,110</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	\$26,642,400	\$0	\$0	\$21,100	\$0	\$0	\$0	\$0	\$26,663,500
OPERATING EXPENSE	\$608,000	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$608,100
CONTRACTUAL SERVICES	\$8,727,900	\$242,900	\$0	\$0	\$0	\$0	\$0	\$0	\$8,970,800
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$35,978,300</b>	<b>\$243,000</b>	<b>\$0</b>	<b>\$21,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,242,400</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$933,800	\$0	\$72,400	\$21,100	\$0	\$0	\$0	\$0	\$1,027,300
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$600,900	\$0	(\$42,900)	\$0	\$0	\$0	\$0	\$0	\$558,000
PUBLIC CHARGE FOR SERVICE	\$2,583,490	\$0	\$64,760	\$0	\$0	\$0	\$0	\$0	\$2,648,250
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>\$4,118,190</b>	<b>\$0</b>	<b>\$94,260</b>	<b>\$21,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,233,550</b>
<b>NET COST:</b>	<b>\$31,860,110</b>	<b>\$243,000</b>	<b>(\$94,260)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,008,850</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>6. FUND NO.</b> 1110	
<b>2. PROGRAM</b> Security Services	<b>4. PROGRAM NO.</b> 220/00			
<b>7. DECISION ITEM TITLE</b> Contractual Operating Account Line Adjustments		<b>8. BUDGETED POSITION CHANGES</b>		
<b>9. DECISION ITEM NUMBER</b> SHER-SECR-1		<b>POSITION#</b>	<b>TITLE</b>	
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Increase the following contractual operating expenditure account lines: Printing, Stationary, and Office Supplies (SHRFSEC 22043) \$100 from \$100,800 to \$100,900; Laundry POS (SHRFSEC 31388) \$6,700 from \$222,900 to \$229,600; Medical Services POS (SHRFSEC 13560) \$152,100 from \$5,067,200 to \$5,219,300; and Purchase of Food Service (SHRFSEC 31115) \$84,100 from \$2,688,000 to \$2,772,100.		<b># FTE</b>	<b>START DATE</b>	
		<b>TOTAL REQUESTED FTE CHANGE</b> 0.000		
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Request adjustments to contractual services expenditure account lines to align the budget to reflect changes in 2018 contract cost and terms.  Contractual increase of \$100 in Printing, Stationary, and Office Supplies for Brinks contract; monthly transportation cost increasing from \$130.01 to \$135.25.  Request a funding increase of \$6,700 to accommodate a contractual rate increase for inmate laundry service. Clean linen and clothing is required for the health and safety of inmates and staff.  Medical service contract costs are increasing \$152,100 based on 3% contract cost increase estimate; current medical contract expires 12/31/17, Request for Proposal posted, competitive bid responses being evaluated.  The cost for jail food service is increasing \$84,100 based on the 2018 food service contract cost projection.		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
<b>(b) What are the consequences of not funding this request?</b> The budget will be insufficient to cover contractual obligations resulting in funding deficits.		<b>REQUESTED EXPENDITURES</b>		
<b>(c) What savings/productivity improvements will result from approval of this request?</b> Service contracts are competitively bid to ensure taxpayers receive the benefit of the lowest obtainable price, to provide contractors with a level playing field on which to compete for contracts, and to limit fraud, favoritism, and other abuses.		PERSONNEL COSTS \$0		
		OPERATING EXPENSE \$100		
		CONTRACTUAL EXPENSE \$242,900		
		OPERATING OUTLAY \$0		
		TOTAL EXPENSE \$243,000		
		<b>RELATED REVENUES</b>		
		TAXES \$0		
		INTERGOVERNMENTAL REVENUE \$0		
		LICENSES & PERMITS \$0		
		FINES, FORFEITS & PENALTIES \$0		
		PUBLIC CHARGES FOR SERVICES \$0		
		INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
		MISCELLANEOUS \$0		
		OTHER FINANCING SOURCES \$0		
		TOTAL REVENUE \$0		
		<b>NET COST TO COUNTY \$243,000</b>		

# 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>	Security Services	<b>4. PROGRAM NO.</b>	220/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Revenue Account Line Adjustments			<b>POSITION#</b>	<b>TITLE</b>	<b># FTE</b>
<b>9. DECISION ITEM NUMBER</b>					
SHER-SECR-2					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
Adjust the following revenue account lines: SSA Inteligible Recipients \$1,300, Vending Commissary \$69,500, Medical Co-Pay \$2,600, Prisoner Board (Huber) \$15,000, Prisoner Board (Federal) \$67,160, Prisoner Board DOC \$15,000, Housing State Probation/Parole Hold \$66,600; Phone System Administration \$28,900; DNA Collection (\$17,400), Jail Penalty (\$42,900), Prisoner Laundry (\$1,000), Prisoner Board (\$10,500), and Electronic Monitoring Fee (\$100,000).					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
Requesting adjustments to the above referenced revenue account lines to reflect forecasted 2018 Jail Average Daily Population, historical revenue trend collections, and negotiated contract and grant funding terms.			<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 \$72,400		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES (\$42,900)		
			PUBLIC CHARGES FOR SERVICES \$64,760		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$94,260		
			<b>NET COST TO COUNTY (\$94,260)</b>		
<b>(b) What are the consequences of not funding this request?</b>					
Fiscal obligations will not accurately be reflected in the budget resulting in deficits.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.					

# 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			
Grant Funding for Program Manager Position			POSITION#	TITLE	# FTE	START DATE
			3032	Program Manager (Grant Extension)		
9. DECISION ITEM NUMBER						
SHER-SECR-3						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)						
Grant funding in the amount of \$21,100 has been provided to continue support for a .5 FTE Program Manager Position # 3032.						
			<b>TOTAL REQUESTED FTE CHANGE</b>			
			0.000			
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY			
<p>The State of Wisconsin, Department of Workforce Development, Division of Employment and Training, in collaboration with the Workforce Board of South Central Wisconsin in 2015 made funding available to establish a Dane County Jail, American Job Center, to address criminogenic needs of inmates that lead to recidivism.</p> <p>The term of this grant funding has been extended to June 30, 2018 to continue support of the .5 FTE Program Manager position. The goal of this position is to facilitate the completion of pre-release efforts for inmates and to support post release relations with the local American Job Center.</p>			<p><b>REQUESTED EXPENDITURES</b></p> <p>PERSONNEL COSTS \$21,100</p> <p>OPERATING EXPENSE \$0</p> <p>CONTRACTUAL EXPENSE \$0</p> <p>OPERATING OUTLAY \$0</p> <p style="text-align: right;"><b>TOTAL EXPENSE \$21,100</b></p>			
			<p><b>RELATED REVENUES</b></p> <p>TAXES \$0</p> <p>INTERGOVERNMENTAL REVENUE \$21,100</p> <p>LICENSES &amp; PERMITS \$0</p> <p>FINES, FORFEITS &amp; PENALTIES \$0</p> <p>PUBLIC CHARGES FOR SERVICES \$0</p> <p>INTERGOVERNMENTAL CHARGE FOR SERVICES \$0</p> <p>MISCELLANEOUS \$0</p> <p>OTHER FINANCING SOURCES \$0</p> <p style="text-align: right;"><b>TOTAL REVENUE \$21,100</b></p> <p style="text-align: right;"><b>NET COST TO COUNTY \$0</b></p>			
(b) What are the consequences of not funding this request?						
It is difficult for someone with a criminal record to reintegrate into society, thereby increasing the likelihood that an ex-offender will return to a life of crime and recidivate.						
(c) What savings/productivity improvements will result from approval of this request?						
Research indicates that inmates who enroll in educational programs while incarcerated have lower recidivism rates than those who do not attend education and training programs. Inmates require training and instruction to provide them with the necessary skills that promote a positive transition to society when they are released. The Program Manager position helps promote better participation of inmates in educational programs which assist inmates with the rehabilitation process, thereby reducing recidivism.						

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 Grant Funding for Program Manager Position				9. DECISION ITEM NUMBER SHER-SECR-3		
13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION						
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT	
3032	Program Manager (Grant Extension)	SW	21	NO		
14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)						
		<b>3032</b>				
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.  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.  Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	\$15,800				
LONGEVITY						
INCENTIVE						
RETIREMENT		1,300				
FICA		1,200				
HEALTH		2,600				
DENTAL		200				
DISABILITY						
LIFE						
WORKERS COMP						
PROTECTIVE						
TOOL ALL.						
BAR DUES						
UNIFORMS						
SALARY SAVGS						
CONF & TRNG						
SUPPLIES						
ITEMS UNDER \$2,500						
TELEPHONE						
TRAVEL						
CAPITAL						
OTHER						
	<b>TOTAL EXPENSES</b>	\$21,100	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION						
	<b>TOTAL REVENUES</b>	\$0	\$0	\$0	\$0	\$0



# 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>6. FUND NO.</b> 1110
<b>2. PROGRAM</b> Security Services	<b>4. PROGRAM NO.</b> 220/00		
<b>7. DECISION ITEM TITLE</b> Grant Funding for Program Manager Position		<b>8. BUDGETED POSITION CHANGES</b>	
		<b>POSITION#</b>	<b>TITLE</b>
<b>9. DECISION ITEM NUMBER</b> SHER-SECR-3		3032	Program Manager (Grant Extension)
		<b># FTE</b>	<b>START DATE</b>
			<del>1/1/2018</del>
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Grant funding in the amount of \$21,100 has been provided to continue support for a .5 FTE Program Manager Position # 3032.			
		<b>TOTAL REQUESTED FTE CHANGE</b> 0.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> The State of Wisconsin, Department of Workforce Development, Division of Employment and Training, in collaboration with the Workforce Board of South Central Wisconsin in 2015 made funding available to establish a Dane County Jail, American Job Center, to address criminogenic needs of inmates that lead to recidivism.  The term of this grant funding has been extended to June 30, 2018 to continue support of the .5 FTE Program Manager position. The goal of this position is to facilitate the completion of pre-release efforts for inmates and to support post release relations with the local American Job Center.		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
		<b>REQUESTED EXPENDITURES</b>	
		PERSONNEL COSTS	\$21,100
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		<b>TOTAL EXPENSE</b>	<b>\$21,100</b>
		<b>RELATED REVENUES</b>	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$21,100
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		<b>TOTAL REVENUE</b>	<b>\$21,100</b>
		<b>NET COST TO COUNTY</b>	<b>\$0</b>
<b>(b) What are the consequences of not funding this request?</b> It is difficult for someone with a criminal record to reintegrate into society, thereby increasing the likelihood that an ex-offender will return to a life of crime and recidivate.			
<b>(c) What savings/productivity improvements will result from approval of this request?</b> Research indicates that inmates who enroll in educational programs while incarcerated have lower recidivism rates than those who do not attend education and training programs. Inmates require training and instruction to provide them with the necessary skills that promote a positive transition to society when they are released. The Program Manager position helps promote better participation of inmates in educational programs which assist inmates with the rehabilitation process, thereby reducing recidivism.			

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	83000	Inmate Betterment Fund	\$ 198,450	\$ 194,991	\$ -	\$ 15,537	Year to Year	RES 306 82-83	federal revenue for housing inmates -- \$3/inmate/day for non-sentenced individuals
SHRFSEC	22048	83001	Prisoner Program Trust	\$ 2,216	\$ 2,216	\$ -	\$ 353	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 7/28/2017										
TOTAL				200,666	197,207	-	15,890			

<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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$18,955,771	\$18,358,100	\$163,633	\$40,000	\$18,561,733	\$5,440,854	\$18,671,743	\$18,445,300
Operating Expenses	\$496,933	\$275,220	\$111,266	\$154,396	\$540,882	\$51,605	\$535,970	\$275,220
Contractual Services	\$421,797	\$204,100	\$181,500	\$132,211	\$517,811	\$107,391	\$385,654	\$227,400
Operating Capital	\$9,163	\$0	\$68,943	\$0	\$68,943	\$68,943	\$68,943	\$0
<b>TOTAL</b>	<b>\$19,883,663</b>	<b>\$18,837,420</b>	<b>\$525,342</b>	<b>\$326,607</b>	<b>\$19,689,369</b>	<b>\$5,668,793</b>	<b>\$19,662,310</b>	<b>\$18,947,920</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,454,874	\$3,804,700	\$427,649	\$330,107	\$4,562,456	\$979,187	\$4,299,927	\$3,997,700
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$1,315	\$1,000	\$0	\$0	\$1,000	\$230	\$1,000	\$1,200
Public Charges for Services	\$37,122	\$31,300	\$0	\$0	\$31,300	\$18,168	\$33,819	\$32,700
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$57	\$58	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,493,311</b>	<b>\$3,837,000</b>	<b>\$427,649</b>	<b>\$330,107</b>	<b>\$4,594,756</b>	<b>\$997,642</b>	<b>\$4,334,804</b>	<b>\$4,031,600</b>
<b>GPR SUPPORT</b>	<b>\$15,390,353</b>	<b>\$15,000,420</b>			<b>\$15,094,613</b>			<b>\$14,916,320</b>
<b>F.T.E. STAFF</b>	<b>149.000</b>	<b>149.000</b>					<b>149.000</b>	<b>150.000</b>

<b>Dept:</b> Sheriff	42								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Field Services	000:222/00								<b>Fund No.:</b> 1110
DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$18,361,100	\$0	\$0	\$0	\$84,200	\$0	\$0	\$0	\$18,445,300
Operating Expenses	\$275,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,220
Contractual Services	\$216,400	\$1,000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$227,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$18,852,720</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,200</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,947,920</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,804,700	\$0	\$201,500	(\$8,500)	\$0	\$0	\$0	\$0	\$3,997,700
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$1,000	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$1,200
Public Charges for Services	\$31,300	\$0	\$1,700	(\$300)	\$0	\$0	\$0	\$0	\$32,700
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>\$3,837,000</b>	<b>\$0</b>	<b>\$203,400</b>	<b>(\$8,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,031,600</b>
<b>GPR SUPPORT</b>	<b>\$15,015,720</b>	<b>\$1,000</b>	<b>(\$203,400)</b>	<b>\$8,800</b>	<b>\$84,200</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,916,320</b>
<b>F.T.E. STAFF</b>	<b>149.000</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>0.000</b>	<b>150.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2018 BUDGET BASE</b>		\$18,852,720	\$3,837,000	\$15,015,720
DI #	SHER-FELD-1			
DEPT	Operating Account Line Adjustments			
	Adjust the following account lines: increase Specialty Teams Equipment (SHRFFLD 22465) \$5,700 from \$23,000 to \$28,700; increase CEASE Grant Expense (SHRFFLD 30544) \$1,000 from \$0 to \$1,000; decrease Electricity (SHRFFLD 22700) (\$4,000) from \$35,000 to \$31,000; decrease House Keeping Supplies and Expense (SHRFFLD 21161) (\$1,700) from \$33,700 to \$32,000.	\$1,000	\$0	\$1,000
EXEC				\$0
ADOPTED				\$0
	NET DI # SHER-FELD-1	\$1,000	\$0	\$1,000

Dept: Sheriff		42	Fund Name: General Fund		
Prgm: Field Services		000:222/00	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 the following revenue account lines: Pleasant Springs \$600, Interagency Revenue Albion \$1,600, Freeway Service Patrol \$7,600, Alarm Application Process Fee \$1,300, OWI Blood Draw Reimbursement \$200, Interagency Revenue Westport \$4,000, Interagency Revenue Bistol \$4,000, Snowmobile Patrol \$4,000, Airport Security \$59,100, Expo Center Security \$43,900, Interagency Revenue Verona \$2,700,		\$0	\$203,400	(\$203,400)
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-FELD-2			\$0	\$203,400	(\$203,400)
DI #	SHER-FELD-3	Revenue Account Line Adjustments			
DEPT	Decrease the following revenue account lines: Town of Middleton (\$6,500); Town of Dunn (\$2,000); and Inspection Fees Revenue (\$300).		\$0	(\$8,800)	\$8,800
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-FELD-3			\$0	(\$8,800)	\$8,800
DI #	SHER-FELD-4	Position Request			
DEPT	Request a Deputy I-II position, Emergency Preparedness Coordinator.		\$84,200	\$0	\$84,200
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-FELD-4			\$84,200	\$0	\$84,200

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-FELD-5	Create Account Line for TEMS Medical Director POS	\$10,000	\$0	\$10,000
DEPT		Create an account line budgeted for \$10,000 for the POS Medical Director to provide oversight and training to establish clinical competencies, define operational medical procedures and direct a quality assurance program.			
EXEC					\$0
ADOPTED					\$0
	NET DI #	SHER-FELD-5	\$10,000	\$0	\$10,000

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<b>2018 REQUESTED BUDGET</b>	\$18,947,920	\$4,031,600	\$14,916,320
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DEPARTMENT Sheriff  
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE	
				2016 EXPENDITURES	2016 CARRYFORWARD							
18	SHRFFLD	10009	SALARIES AND WAGES	\$10,216,072	\$10,336,500	\$0	\$0	\$10,336,500	\$2,923,002	\$10,008,024	\$0	\$10,155,900
18	SHRFFLD	10018	INCENTIVE	\$1,360,076	\$1,396,400	\$0	\$0	\$1,396,400	\$390,516	\$1,338,804	\$0	\$1,377,100
18	SHRFFLD	10027	OVERTIME	\$1,096,004	\$848,700	\$0	\$0	\$848,700	\$170,277	\$1,078,000	\$0	\$848,700
18	SHRFFLD	10034	OVERTIME-INTER-AGENCY	\$122,989	\$141,400	\$0	\$0	\$141,400	\$34,819	\$141,400	\$0	\$141,400
18	SHRFFLD	10035	OVERTIME-TEXTING/INATTENTIVE	\$27,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFFLD	10036	OVERTIME-BOAT PATROL	\$28,411	\$23,800	\$0	\$0	\$23,800	\$1,967	\$28,500	\$0	\$23,800
18	SHRFFLD	10045	OVERTIME-COLISEUM	\$84,681	\$82,000	\$0	\$0	\$82,000	\$23,762	\$82,000	\$0	\$82,000
18	SHRFFLD	10046	OVERTIME MOTORCYCLE OWI ENFORC	\$6,706	\$0	\$0	\$0	\$0	\$583	\$0	\$0	\$0
18	SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL	\$65,808	\$0	\$80,192	\$0	\$80,192	\$22,776	\$80,192	\$0	\$0
18	SHRFFLD	10056	OVERTIME-SMART	\$2,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFFLD	10057	OVERTIME-STOP	\$10,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT	\$58,263	\$0	\$56,037	\$0	\$56,037	\$19,603	\$56,037	\$0	\$0
18	SHRFFLD	10063	OVERTIME-HIDTA GRANT	\$5,396	\$0	\$27,404	\$32,200	\$59,604	\$3,116	\$59,604	\$32,200	\$0
18	SHRFFLD	10066	OVERTIME-SPEEDWAVES	\$55,332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFFLD	10068	OVERTIME-YOUTH ALCOHOL	\$186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFFLD	10069	OVERTIME-SERVICE PATROL	\$219	\$2,600	\$0	\$0	\$2,600	(\$60)	\$2,600	\$0	\$2,600
18	SHRFFLD	10072	LIMITED TERM EMPLOYEES	\$61,810	\$77,800	\$0	\$0	\$77,800	\$18,245	\$74,049	\$0	\$77,800
18	SHRFFLD	10099	RETIREMENT FUND	\$1,476,959	\$1,627,900	\$0	\$4,100	\$1,632,000	\$453,488	\$1,629,854	\$0	\$1,600,200
18	SHRFFLD	10108	SOCIAL SECURITY	\$1,002,313	\$995,000	\$0	\$2,500	\$997,500	\$274,605	\$988,071	\$0	\$979,400
18	SHRFFLD	10117	HEALTH	\$2,436,195	\$2,437,900	\$0	\$0	\$2,437,900	\$794,159	\$2,359,164	\$0	\$2,508,800
18	SHRFFLD	10126	HEALTH-RETIREEES	\$232,651	\$92,900	\$0	\$0	\$92,900	\$251,691	\$227,997	\$0	\$148,300
18	SHRFFLD	10130	HEALTH-PEHP	\$16,540	\$21,600	\$0	\$0	\$21,600	\$4,060	\$14,830	\$0	\$21,600
18	SHRFFLD	10153	DENTAL	\$226,026	\$197,500	\$0	\$0	\$197,500	\$48,463	\$193,784	\$0	\$198,200
18	SHRFFLD	10162	DENTAL-RETIREEES	\$1,155	\$1,300	\$0	\$0	\$1,300	\$366	\$1,097	\$0	\$1,200
18	SHRFFLD	10171	DISABILITY INSURANCE	\$14,678	\$14,300	\$0	\$0	\$14,300	\$4,263	\$12,708	\$0	\$12,100
18	SHRFFLD	10180	LIFE INSURANCE	\$2,912	\$3,200	\$0	\$0	\$3,200	\$668	\$2,828	\$0	\$3,200
18	SHRFFLD	10185	FSA ADMINISTRATION FEE	\$1,017	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,200
18	SHRFFLD	10189	WORKERS COMPENSATION	\$240,359	\$194,600	\$0	\$1,200	\$195,800	\$0	\$195,800	\$0	\$314,300
18	SHRFFLD	10198	UNEMPLOYMENT COMPENSATION	\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$300
18	SHRFFLD	10234	UNIFORMS	\$94,314	\$95,000	\$0	\$0	\$95,000	\$487	\$95,000	\$0	\$92,700
18	SHRFFLD	10243	RETIREE SICK LEAVE CASH PAYOUT	\$7,772	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFFLD	10250	SALARY SAVINGS	\$0	(\$233,700)	\$0	\$0	(\$233,700)	\$0	\$0	\$0	(\$229,700)
18	SHRFFLD	20059	DRUGGED DRIVING PILOT-EQUIPMEN	\$16,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFFLD	20060	DRUGGED DRIVING PILOT-TRAINING	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFFLD	20311	HOMELAND SECURITY ALERT GRANT	\$2,101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFFLD	20477	BOAT EXPENSE	\$29,232	\$33,700	\$0	\$0	\$33,700	\$6,316	\$33,700	\$0	\$33,700
18	SHRFFLD	20628	COMMUNITY ORIENTED POLICING	\$606	\$0	\$7,105	\$0	\$7,105	\$1,565	\$7,105	\$5,540	\$0
18	SHRFFLD	20644	CONF & TRAIN-CRITICAL TRAF INV	\$3,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFFLD	20886	DIVING EQUIPMENT MAINTENANCE	\$1,948	\$1,800	\$0	\$0	\$1,800	\$174	\$1,800	\$0	\$1,800
18	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE	\$71,290	\$0	\$87,896	\$87,896	\$87,896	\$0	\$87,896	\$62,896	\$0
18	SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP	\$29,153	\$0	\$48,982	\$0	\$48,982	\$6,954	\$48,982	\$33,216	\$0
18	SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP	\$373	\$0	\$4,690	\$0	\$4,690	\$190	\$4,690	\$4,515	\$0
18	SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS	\$2,539	\$2,517	\$0	\$0	\$2,517	\$0	\$2,517	\$2,517	\$0
18	SHRFFLD	21055	FRIENDS OF FST	\$2,249	\$0	\$3,276	\$0	\$3,276	\$0	\$3,276	\$3,276	\$0
18	SHRFFLD	21056	FRIENDS OF THE K-9 UNIT EXPENS	\$270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO	\$1,744	\$0	\$31,433	\$0	\$31,433	\$525	\$33,173	\$30,231	\$0
18	SHRFFLD	21161	HOUSEKEEPING SUPPLIES & EXP	\$32,465	\$33,700	\$0	\$0	\$33,700	\$8,788	\$33,000	\$0	\$33,700
18	SHRFFLD	21287	INVESTIGATION	\$25,000	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
18	SHRFFLD	21328	K-9 SUPPLIES EXPENSE	\$2,961	\$4,800	\$0	\$0	\$4,800	\$400	\$3,000	\$0	\$4,800
18	SHRFFLD	215303	MEDIA EXPENSE-FESTIVALS	\$2,139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFFLD	21639	MISCELLANEOUS DONATION EXPENSE	\$0	\$0	\$81	\$0	\$0	\$81	\$81	\$81	\$0
18	SHRFFLD	21742	OFFICE SUPPLIES-FREEWAY SERVICE	\$675	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$800
18	SHRFFLD	21839	OWI PROGRAM TRUST EXPENDITURES	\$2,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFFLD	22043	PRNG STA & OFFICE SUPPLIES	\$59,433	\$49,700	\$0	\$0	\$49,700	\$17,537	\$55,101	\$0	\$49,700
18	SHRFFLD	22297	SADDLEBROOK FACILITY MAINTNANC	\$7,658	\$14,000	\$0	\$0	\$14,000	\$1,199	\$10,000	\$0	\$14,000
18	SHRFFLD	22412	SNOWMOBILE EXPENSE	\$8,513	\$2,000	\$0	\$0	\$2,000	\$1,058	\$2,000	\$0	\$2,000
18	SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT	\$24,274	\$23,000	\$3,181	\$0	\$26,181	\$11,945	\$26,181	\$0	\$23,000
18	SHRFFLD	22466	SPECIAL SERVICES	\$32,255	\$47,400	\$0	\$0	\$47,400	\$6,065	\$47,400	\$0	\$47,400
18	SHRFFLD	22486	SPS-CRIT TRAFFIC PROJ PROSECTR	\$53,489	\$0	\$0	\$0	\$0	(\$19,520)	\$0	\$0	\$0
18	SHRFFLD	22615	DANENET TRAFFIC SAFETY EXP	\$46,625	\$0	\$0	\$66,500	\$66,500	\$0	\$66,500	\$0	\$0
18	SHRFFLD	22646	TRAVEL EXPENSE	\$755	\$1,120	\$0	\$0	\$1,120	(\$236)	\$1,000	\$0	\$1,120
18	SHRFFLD	22653	TRT GRANT EXPENSE	\$7,499	\$0	\$10,001	\$0	\$10,001	\$0	\$10,001	\$0	\$0
18	SHRFFLD	22700	ELECTRICITY	\$27,029	\$35,000	\$0	\$0	\$35,000	\$8,577	\$29,567	\$0	\$35,000

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DEPARTMENT Sheriff  
 PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	ADOPTED BUDGET		2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE	
					2016 EXPENDITURES	2016 CARRYFORWARD							
18	SHRFFLD	22736	TELEPHONE		\$0	\$200	\$0	\$200	\$67	\$200	\$0	\$200	
18	SHRFFLD	22765	VETERINARY SERVICES		\$2,260	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	
18	SHRFFLD	30253	ALCOHOL ENFORCEMENT POS		\$0	\$0	\$100,000	\$100,000	\$23,007	\$100,000	\$0	\$0	
18	SHRFFLD	30271	MOTORCYCLE OWI ENFORCEMENT POS		\$5,866	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
18	SHRFFLD	30272	SEATBELT ENFORCEMENT POS		\$55,443	\$0	\$81,000	\$81,000	\$15,644	\$81,000	\$0	\$0	
18	SHRFFLD	30377	ATV LEASE		\$4,785	\$4,800	\$0	\$4,800	\$4,854	\$4,854	\$0	\$4,800	
18	SHRFFLD	30925	DRUG ENFORCEMENT POS		\$132,211	\$0	\$132,211	\$132,211	\$11,786	\$0	\$92,964	\$0	
18	SHRFFLD	31260	INSURANCE		\$73,800	\$99,100	\$0	\$99,100	\$0	\$99,100	\$0	\$111,400	
18	SHRFFLD	31834	OWI TASK FORCE STOP		\$49,992	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
18	SHRFFLD	32232	RENTAL OF SPACE		\$93,700	\$94,200	\$500	\$94,700	\$46,600	\$94,700	\$0	\$94,200	
18	SHRFFLD	32292	SAFE RIDER PROGRAM		\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$0	\$5,000	
18	SHRFFLD	32403	SNOW REMOVAL POS		\$1,000	\$1,000	\$0	\$1,000	\$500	\$1,000	\$0	\$1,000	
18	SHRFFLD	47418	EXPLOSVE ORDNANCE DISPSAL TEAM		\$0	\$0	\$65,000	\$65,000	\$65,000	\$65,000	\$4,500	\$0	
18	SHRFFLD	48156	RADAR UNIT		\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
18	SHRFFLD	48935	VEHICLES AND EQUIPMENT		\$0	\$0	\$3,943	\$3,943	\$3,943	\$3,943	\$0	\$0	
18	SHRFFLD	48937	VEHICLE & EQUIP SPEED TASK FOR		\$5,163	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
18	SHRFFLD	30544	CEASE GRANT EXPENSE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
18	SHRFFLD	31960	POS-MEDICAL DIRECTOR		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL EXPENDITURES</b>					<b>\$19,883,663</b>	<b>\$18,837,420</b>	<b>\$525,342</b>	<b>\$326,607</b>	<b>\$19,689,369</b>	<b>\$5,668,793</b>	<b>\$19,662,310</b>	<b>\$271,936</b>	<b>\$18,852,720</b>

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DEPARTMENT Sheriff  
PROGRAM: Field Services

YR	ORG CODE	OBJECT	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
18	SHRFFLD	10009	SALARIES AND WAGES		\$10,155,900				\$50,400				\$10,206,300
18	SHRFFLD	10018	INCENTIVE		\$1,377,100								\$1,377,100
18	SHRFFLD	10027	OVERTIME		\$848,700								\$848,700
18	SHRFFLD	10034	OVERTIME-INTER-AGENCY		\$141,400								\$141,400
18	SHRFFLD	10035	OVERTIME-TEXTING/INATTENTIVE		\$0								\$0
18	SHRFFLD	10036	OVERTIME-BOAT PATROL		\$23,800								\$23,800
18	SHRFFLD	10045	OVERTIME-COLISEUM		\$82,000								\$82,000
18	SHRFFLD	10046	OVERTIME MOTORCYCLE OWI ENFORC		\$0								\$0
18	SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL		\$0								\$0
18	SHRFFLD	10056	OVERTIME-SMART		\$0								\$0
18	SHRFFLD	10057	OVERTIME-STOP		\$0								\$0
18	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT		\$0								\$0
18	SHRFFLD	10063	OVERTIME-HIDTA GRANT		\$0								\$0
18	SHRFFLD	10066	OVERTIME-SPEEDWAVES		\$0								\$0
18	SHRFFLD	10068	OVERTIME-YOUTH ALCOHOL		\$0								\$0
18	SHRFFLD	10069	OVERTIME-SERVICE PATROL		\$2,600								\$2,600
18	SHRFFLD	10072	LIMITED TERM EMPLOYEES		\$77,800								\$77,800
18	SHRFFLD	10099	RETIREMENT FUND		\$1,600,200				\$6,600				\$1,606,800
18	SHRFFLD	10108	SOCIAL SECURITY		\$979,400				\$3,900				\$983,300
18	SHRFFLD	10117	HEALTH		\$2,508,800				\$19,500				\$2,528,300
18	SHRFFLD	10126	HEALTH-RETIREEES		\$148,300								\$148,300
18	SHRFFLD	10130	HEALTH-PEHP		\$21,600				\$100				\$21,700
18	SHRFFLD	10153	DENTAL		\$198,200				\$1,600				\$199,800
18	SHRFFLD	10162	DENTAL-RETIREEES		\$1,200								\$1,200
18	SHRFFLD	10171	DISABILITY INSURANCE		\$12,100				\$100				\$12,200
18	SHRFFLD	10180	LIFE INSURANCE		\$3,200								\$3,200
18	SHRFFLD	10185	FSA ADMINISTRATION FEE		\$1,200								\$1,200
18	SHRFFLD	10189	WORKERS COMPENSATION		\$314,300				\$1,900				\$316,200
18	SHRFFLD	10198	UNEMPLOYMENT COMPENSATION		\$300								\$300
18	SHRFFLD	10234	UNIFORMS		\$92,700				\$1,100				\$93,800
18	SHRFFLD	10243	RETIREE SICK LEAVE CASH PAYOUT		\$0								\$0
18	SHRFFLD	10250	SALARY SAVINGS		(\$229,700)				(\$1,000)				(\$230,700)
18	SHRFFLD	20059	DRUGGED DRIVING PILOT-EQUIPMEN		\$0								\$0
18	SHRFFLD	20060	DRUGGED DRIVING PILOT-TRAINING		\$0								\$0
18	SHRFFLD	20311	HOMELAND SECURITY ALERT GRANT		\$0								\$0
18	SHRFFLD	20477	BOAT EXPENSE		\$33,700								\$33,700
18	SHRFFLD	20628	COMMUNITY ORIENTED POLICING		\$0								\$0
18	SHRFFLD	20644	CONF & TRAIN-CRITICAL TRAF INV		\$0								\$0
18	SHRFFLD	20886	DIVING EQUIPMENT MAINTENANCE		\$1,800								\$1,800
18	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE		\$0								\$0
18	SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP		\$0								\$0
18	SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP		\$0								\$0
18	SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS		\$0								\$0
18	SHRFFLD	21055	FRIENDS OF FST		\$0								\$0
18	SHRFFLD	21056	FRIENDS OF THE K-9 UNIT EXPENS		\$0								\$0
18	SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO		\$0								\$0
18	SHRFFLD	21161	HOUSEKEEPING SUPPLIES & EXP		\$33,700		(\$1,700)						\$32,000
18	SHRFFLD	21287	INVESTIGATION		\$25,000								\$25,000
18	SHRFFLD	21328	K-9 SUPPLIES EXPENSE		\$4,800								\$4,800
18	SHRFFLD	215303	MEDIA EXPENSE-FESTIVALS		\$0								\$0
18	SHRFFLD	21639	MISCELLANEOUS DONATION EXPENSE		\$0								\$0
18	SHRFFLD	21742	OFFICE SUPPLIES-FREEWAY SERVICE		\$800								\$800
18	SHRFFLD	21839	OWI PROGRAM TRUST EXPENDITURES		\$0								\$0
18	SHRFFLD	22043	PRTNG STA & OFFICE SUPPLIES		\$49,700								\$49,700
18	SHRFFLD	22297	SADDLEBROOK FACILITY MAINTNANC		\$14,000								\$14,000
18	SHRFFLD	22412	SNOWMOBILE EXPENSE		\$2,000								\$2,000
18	SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT		\$23,000		\$5,700						\$28,700
18	SHRFFLD	22466	SPECIAL SERVICES		\$47,400								\$47,400
18	SHRFFLD	22486	SPS-CRIT TRAFFIC PROJ PROSECTR		\$0								\$0
18	SHRFFLD	22615	DANENET TRAFFIC SAFETY EXP		\$0								\$0
18	SHRFFLD	22646	TRAVEL EXPENSE		\$1,120								\$1,120
18	SHRFFLD	22653	TRT GRANT EXPENSE		\$0								\$0
18	SHRFFLD	22700	ELECTRICITY		\$35,000		(\$4,000)						\$31,000

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DEPARTMENT Sheriff  
PROGRAM: Field Services

YR	ORG CODE	OBJECT	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
18	SHRFFLD	22736	TELEPHONE		\$200								\$200
18	SHRFFLD	22765	VETERINARY SERVICES		\$3,000								\$3,000
18	SHRFFLD	30253	ALCOHOL ENFORCEMENT POS		\$0								\$0
18	SHRFFLD	30271	MOTORCYCLE OWI ENFORCEMENT POS		\$0								\$0
18	SHRFFLD	30272	SEATBELT ENFORCEMENT POS		\$0								\$0
18	SHRFFLD	30377	ATV LEASE		\$4,800								\$4,800
18	SHRFFLD	30925	DRUG ENFORCEMENT POS		\$0								\$0
18	SHRFFLD	31260	INSURANCE		\$111,400								\$111,400
18	SHRFFLD	31834	OWI TASK FORCE STOP		\$0								\$0
18	SHRFFLD	32232	RENTAL OF SPACE		\$94,200								\$94,200
18	SHRFFLD	32292	SAFE RIDER PROGRAM		\$5,000								\$5,000
18	SHRFFLD	32403	SNOW REMOVAL POS		\$1,000								\$1,000
18	SHRFFLD	47418	EXPLOSVE ORDNANCE DISPSAL TEAM		\$0								\$0
18	SHRFFLD	48156	RADAR UNIT		\$0								\$0
18	SHRFFLD	48935	VEHICLES AND EQUIPMENT		\$0								\$0
18	SHRFFLD	48937	VEHICLE & EQUIP SPEED TASK FOR		\$0								\$0
18	SHRFFLD	30544	CEASE GRANT EXPENSE		\$0	\$1,000							\$1,000
18	SHRFFLD	31960	POS-MEDICAL DIRECTOR		\$0					\$10,000			\$10,000
<b>TOTAL EXPENDITURES</b>					<b>\$18,852,720</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,200</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,947,920</b>

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DEPARTMENT Sheriff  
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	ADOPTED BUDGET		2017 COUNTY BOARD		CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					2016 REVENUES	2017	2016 CARRYFORWARD	ACTIONS					
18	SHRFFLD	80046	PLEASANT SPRINGS		\$6,324	\$7,100	\$0	\$0	\$7,100	\$1,876	\$7,100	\$0	\$7,100
18	SHRFFLD	80077	TRACS GRANT REVENUE		\$0	\$0	\$3,943	\$0	\$3,943	\$0	\$3,943	\$0	\$0
18	SHRFFLD	80516	ALCOHOL GRANT REVENUE		\$94,603	\$0	\$200,000	\$0	\$200,000	\$15,913	\$200,000	\$0	\$0
18	SHRFFLD	80517	DANENET GRANT REVENUE		\$48,993	\$0	\$0	\$70,000	\$70,000	\$0	\$70,000	\$0	\$0
18	SHRFFLD	80518	FESTIVALS GRANT REVENUE		\$4,839	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFFLD	80521	INTERAGENCY REVENUE-ALBION		\$6,998	\$17,700	\$0	\$0	\$17,700	\$2,651	\$7,904	\$0	\$17,700
18	SHRFFLD	80527	DRUG ENFORCEMENT GRANT		\$132,211	\$0	\$0	\$132,211	\$132,211	\$54,070	\$0	\$74,959	\$0
18	SHRFFLD	80537	CEASE GRANT REVENUE		\$7,736	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
18	SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV		\$1,763	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFFLD	80540	BOAT PATROL		\$170,933	\$178,700	\$0	\$0	\$178,700	(\$17,496)	\$145,000	\$0	\$178,700
18	SHRFFLD	80547	FREEWAY SERVICE PATROL		\$227,533	\$207,000	\$0	\$0	\$207,000	(\$20,599)	\$207,000	\$0	\$207,000
18	SHRFFLD	80551	ALARM APPLICATION PROCESS FEE		\$20,375	\$21,000	\$0	\$0	\$21,000	\$13,700	\$20,579	\$0	\$21,000
18	SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT		\$1,315	\$1,000	\$0	\$0	\$1,000	\$230	\$1,000	\$0	\$1,000
18	SHRFFLD	80554	OT REIMBURSEMENT REVENUE		\$33,168	\$0	\$0	\$0	\$0	\$1,368	\$1,368	\$0	\$0
18	SHRFFLD	80555	CRITICAL TRAFFIC INVESTIGATION		\$56,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFFLD	80556	OWI TASK FORCE REVENUE		\$65,079	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFFLD	80568	INTERAGENCY REVENUE-WESTPORT		\$42,990	\$46,000	\$0	\$0	\$46,000	\$11,062	\$44,248	\$0	\$46,000
18	SHRFFLD	80569	INTERAGENCY REVENUE-BRISTOL		\$48,313	\$46,000	\$0	\$0	\$46,000	\$12,726	\$50,900	\$0	\$46,000
18	SHRFFLD	80570	SNOWMOBILE PATROL		\$19,380	\$9,000	\$0	\$0	\$9,000	\$0	\$13,000	\$0	\$9,000
18	SHRFFLD	80572	AIRPORT SECURITY		\$887,375	\$886,000	\$0	\$0	\$886,000	\$301,908	\$907,188	\$0	\$886,000
18	SHRFFLD	80574	EXPO CENTER SECURITY		\$164,069	\$133,000	\$0	\$0	\$133,000	\$64,122	\$165,709	\$0	\$133,000
18	SHRFFLD	80576	INTER-AGENCY REVENUE		\$10,140	\$0	\$0	\$0	\$0	\$2,629	\$7,500	\$0	\$0
18	SHRFFLD	80578	INTER-AGENCY REVENUE-VERONA		\$31,084	\$30,700	\$0	\$0	\$30,700	\$6,412	\$30,000	\$0	\$30,700
18	SHRFFLD	80580	COMMUNITY ORIENTED POLICING RV		\$0	\$0	\$0	\$0	\$0	\$200	\$200	\$2,571	\$0
18	SHRFFLD	80581	VILLAGE OF BLACK EARTH		\$244,601	\$255,500	\$0	\$0	\$255,500	\$58,283	\$252,555	\$0	\$255,500
18	SHRFFLD	80582	VILLAGE OF CAMBRIDGE		\$485,653	\$511,300	\$0	\$0	\$511,300	\$117,090	\$503,100	\$0	\$511,300
18	SHRFFLD	80583	TOWN OF MIDDLETON		\$205,275	\$263,600	\$0	\$0	\$263,600	\$44,925	\$195,000	\$0	\$263,600
18	SHRFFLD	80584	TOWN OF WINDSOR		\$353,319	\$364,200	\$0	\$0	\$364,200	\$62,431	\$320,000	\$0	\$364,200
18	SHRFFLD	80586	TOWN OF DUNN		\$63,458	\$78,300	\$0	\$0	\$78,300	\$17,771	\$73,147	\$0	\$78,300
18	SHRFFLD	80587	VILLAGE OF MAZOMANIE		\$354,524	\$363,900	\$0	\$0	\$363,900	\$82,277	\$356,500	\$0	\$363,900
18	SHRFFLD	80592	TOWN OF COTTAGE GROVE		\$344,646	\$377,700	\$0	\$0	\$377,700	\$83,313	\$360,000	\$0	\$377,700
18	SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL		\$17,684	\$25,000	\$0	\$0	\$25,000	\$0	\$23,000	\$0	\$25,000
18	SHRFFLD	80673	SPEED TASK FORCE REVENUE		\$73,278	\$0	\$0	\$0	\$0	\$163	\$163	\$0	\$0
18	SHRFFLD	80710	FRIENDS OF THE TRT/EOD UNITS		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFFLD	80717	FRIENDS OF MARINE & TRAIL ENFO		\$2,460	\$0	\$0	\$0	\$0	\$0	\$1,740	\$150	\$0
18	SHRFFLD	80718	RURAL SAFETY BELT REVENUE		\$136,694	\$0	\$162,000	\$0	\$162,000	\$24,587	\$162,000	\$0	\$0
18	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV		\$7,499	\$0	\$10,001	\$0	\$10,001	\$0	\$10,001	\$0	\$0
18	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT		\$38,716	\$0	\$51,705	\$127,896	\$179,601	\$51,705	\$179,601	\$127,896	\$0
18	SHRFFLD	81566	DONATIONS		\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0
18	SHRFFLD	82103	DRUGGED DRIVING PILOT		\$16,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFFLD	82534	ANTI-TEXING/DRIVING ENFORCEMT		\$34,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFFLD	82970	MISCELLANEOUS GENERAL REVENUE		\$0	\$0	\$0	\$0	\$0	\$57	\$58	\$0	\$0
18	SHRFFLD	82981	MOTORCYCLE OWI ENFORCEMENT		\$14,569	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFFLD	83153	INSPECTION FEES REVENUE		\$2,580	\$3,300	\$0	\$0	\$3,300	\$1,740	\$3,300	\$0	\$3,300
18	SHRFFLD	83156	STORED VEHICLES REVENUE		\$6,707	\$7,000	\$0	\$0	\$7,000	\$1,528	\$7,000	\$0	\$7,000
18	SHRFFLD	84556	RADAR UNIT GRANT		\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	SHRFFLD	80721	EXPLOSIVE ORDNANCE TEAM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,500	\$0
<b>TOTAL REVENUES</b>					<b>\$4,493,311</b>	<b>\$3,837,000</b>	<b>\$427,649</b>	<b>\$330,107</b>	<b>\$4,594,756</b>	<b>\$997,642</b>	<b>\$4,334,804</b>	<b>\$267,076</b>	<b>\$3,837,000</b>

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DEPARTMENT Sheriff  
PROGRAM: Field Services

YR	ORG CODE	OBJECT	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
18	SHRFFLD	80046	PLEASANT SPRINGS		\$7,100		\$600						\$7,700
18	SHRFFLD	80077	TRACS GRANT REVENUE		\$0								\$0
18	SHRFFLD	80516	ALCOHOL GRANT REVENUE		\$0								\$0
18	SHRFFLD	80517	DANENET GRANT REVENUE		\$0								\$0
18	SHRFFLD	80518	FESTIVALS GRANT REVENUE		\$0								\$0
18	SHRFFLD	80521	INTERAGENCY REVENUE-ALBION		\$17,700		\$1,600						\$19,300
18	SHRFFLD	80527	DRUG ENFORCEMENT GRANT		\$0								\$0
18	SHRFFLD	80537	CEASE GRANT REVENUE		\$4,000								\$4,000
18	SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV		\$0								\$0
18	SHRFFLD	80540	BOAT PATROL		\$178,700								\$178,700
18	SHRFFLD	80547	FREEWAY SERVICE PATROL		\$207,000		\$7,600						\$214,600
18	SHRFFLD	80551	ALARM APPLICATION PROCESS FEE		\$21,000		\$1,300						\$22,300
18	SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT		\$1,000		\$200						\$1,200
18	SHRFFLD	80554	OT REIMBURSEMENT REVENUE		\$0								\$0
18	SHRFFLD	80555	CRITICAL TRAFFIC INVESTIGATION		\$0								\$0
18	SHRFFLD	80556	OWI TASK FORCE REVENUE		\$0								\$0
18	SHRFFLD	80568	INTERAGENCY REVENUE-WESTPORT		\$46,000		\$4,000						\$50,000
18	SHRFFLD	80569	INTERAGENCY REVENUE-BRISTOL		\$46,000		\$4,000						\$50,000
18	SHRFFLD	80570	SNOWMOBILE PATROL		\$9,000		\$4,000						\$13,000
18	SHRFFLD	80572	AIRPORT SECURITY		\$886,000		\$59,100						\$945,100
18	SHRFFLD	80574	EXPO CENTER SECURITY		\$133,000		\$43,900						\$176,900
18	SHRFFLD	80576	INTER-AGENCY REVENUE		\$0								\$0
18	SHRFFLD	80578	INTER-AGENCY REVENUE-VERONA		\$30,700		\$2,700						\$33,400
18	SHRFFLD	80580	COMMUNITY ORIENTED POLICING RV		\$0								\$0
18	SHRFFLD	80581	VILLAGE OF BLACK EARTH		\$255,500		\$9,500						\$265,000
18	SHRFFLD	80582	VILLAGE OF CAMBRIDGE		\$511,300		\$25,700						\$537,000
18	SHRFFLD	80583	TOWN OF MIDDLETON		\$263,600			(\$6,500)					\$257,100
18	SHRFFLD	80584	TOWN OF WINDSOR		\$364,200		\$12,900						\$377,100
18	SHRFFLD	80586	TOWN OF DUNN		\$78,300			(\$2,000)					\$76,300
18	SHRFFLD	80587	VILLAGE OF MAZOMANIE		\$363,900		\$12,500						\$376,400
18	SHRFFLD	80592	TOWN OF COTTAGE GROVE		\$377,700		\$13,100						\$390,800
18	SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL		\$25,000		\$300						\$25,300
18	SHRFFLD	80673	SPEED TASK FORCE REVENUE		\$0								\$0
18	SHRFFLD	80710	FRIENDS OF THE TRT/EOD UNITS		\$0								\$0
18	SHRFFLD	80717	FRIENDS OF MARINE & TRAIL ENFO		\$0								\$0
18	SHRFFLD	80718	RURAL SAFETY BELT REVENUE		\$0								\$0
18	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV		\$0								\$0
18	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT		\$0								\$0
18	SHRFFLD	81566	DONATIONS		\$0								\$0
18	SHRFFLD	82103	DRUGGED DRIVING PILOT		\$0								\$0
18	SHRFFLD	82534	ANTI-TEXING/DRIVING ENFORCEMT		\$0								\$0
18	SHRFFLD	82970	MISCELLANEOUS GENERAL REVENUE		\$0								\$0
18	SHRFFLD	82981	MOTORCYCLE OWI ENFORCEMENT		\$0								\$0
18	SHRFFLD	83153	INSPECTION FEES REVENUE		\$3,300			(\$300)					\$3,000
18	SHRFFLD	83156	STORED VEHICLES REVENUE		\$7,000		\$400						\$7,400
18	SHRFFLD	84556	RADAR UNIT GRANT		\$0								\$0
18	SHRFFLD	80721	EXPLOSIVE ORDNANCE TEAM		\$0								\$0
<b>TOTAL REVENUES</b>					<b>\$3,837,000</b>	<b>\$0</b>	<b>\$203,400</b>	<b>(\$8,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,031,600</b>

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DEPARTMENT Sheriff  
PROGRAM Field Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$18,955,771	\$18,358,100	\$163,633	\$40,000	\$18,561,733	\$5,440,854	\$18,671,743	\$32,200	\$18,361,100
OPERATING EXPENSE	\$496,933	\$275,220	\$111,266	\$154,396	\$540,882	\$51,605	\$535,970	\$142,272	\$275,220
CONTRACTUAL SERVICES	\$421,797	\$204,100	\$181,500	\$132,211	\$517,811	\$107,391	\$385,654	\$92,964	\$216,400
OPERATING CAPITAL	\$9,163	\$0	\$68,943	\$0	\$68,943	\$68,943	\$68,943	\$4,500	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$19,883,663</b>	<b>\$18,837,420</b>	<b>\$525,342</b>	<b>\$326,607</b>	<b>\$19,689,369</b>	<b>\$5,668,793</b>	<b>\$19,662,310</b>	<b>\$271,936</b>	<b>\$18,852,720</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$4,454,874	\$3,804,700	\$427,649	\$330,107	\$4,562,456	\$979,187	\$4,299,927	\$202,855	\$3,804,700
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$1,315	\$1,000	\$0	\$0	\$1,000	\$230	\$1,000	\$0	\$1,000
PUBLIC CHARGE FOR SERVICE	\$37,122	\$31,300	\$0	\$0	\$31,300	\$18,168	\$33,819	\$3,721	\$31,300
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$57	\$58	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$4,493,311</b>	<b>\$3,837,000</b>	<b>\$427,649</b>	<b>\$330,107</b>	<b>\$4,594,756</b>	<b>\$997,642</b>	<b>\$4,334,804</b>	<b>\$206,576</b>	<b>\$3,837,000</b>
<b>NET COST:</b>	<b>\$15,390,353</b>	<b>\$15,000,420</b>	<b>\$97,693</b>	<b>(\$3,500)</b>	<b>\$15,094,613</b>	<b>\$4,671,151</b>	<b>\$15,327,506</b>	<b>\$65,360</b>	<b>\$15,015,720</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	\$18,361,100	\$0	\$0	\$0	\$84,200	\$0	\$0	\$0	\$18,445,300
OPERATING EXPENSE	\$275,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,220
CONTRACTUAL SERVICES	\$216,400	\$1,000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$227,400
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$18,852,720</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,200</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,947,920</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$3,804,700	\$0	\$201,500	(\$8,500)	\$0	\$0	\$0	\$0	\$3,997,700
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$1,000	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$1,200
PUBLIC CHARGE FOR SERVICE	\$31,300	\$0	\$1,700	(\$300)	\$0	\$0	\$0	\$0	\$32,700
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$3,837,000</b>	<b>\$0</b>	<b>\$203,400</b>	<b>(\$8,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,031,600</b>
<b>NET COST:</b>	<b>\$15,015,720</b>	<b>\$1,000</b>	<b>(\$203,400)</b>	<b>\$8,800</b>	<b>\$84,200</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,916,320</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 Adjustments		<b>8. BUDGETED POSITION CHANGES</b>																																		
<b>9. DECISION ITEM NUMBER</b> SHER-FELD-1		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">POSITION#</th> <th style="width: 60%;">TITLE</th> <th style="width: 10%;"># FTE</th> <th style="width: 20%;">START DATE</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr> <td colspan="2" style="text-align: right;"><b>TOTAL REQUESTED FTE CHANGE</b></td> <td>0.000</td> <td> </td> </tr> </tbody> </table>	POSITION#	TITLE	# FTE	START DATE																									<b>TOTAL REQUESTED FTE CHANGE</b>		0.000			
POSITION#	TITLE	# FTE	START DATE																																	
<b>TOTAL REQUESTED FTE CHANGE</b>		0.000																																		
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Adjust the following account lines: increase Specialty Teams Equipment (SHRFELD 22465) \$5,700 from \$23,000 to \$28,700; increase CEASE Grant Expense (SHRFELD 30544) \$1,000 from \$0 to \$1,000; decrease Electricity (SHRFELD 22700) (\$4,000) from \$35,000 to \$31,000; decrease House Keeping Supplies and Expense (SHRFELD 21161) (\$1,700) from \$33,700 to \$32,000.																																				
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Request an increase in funding of \$5,700 for Specialty Teams Equipment to replace equipment that has an expired shelf life and has reached the end of its useful life. Specialty team equipment supports and enhances law enforcement personnel to respond to, investigate and mitigate terrorism and other catastrophic events.  Request \$1,000 to be budgeted in the CEASE Grant Expense account line in order to activate the expense line. An expense line is required for the CEASE Grant to allow for reimbursement of grant activities and to track what grant money paid for what expenditure ensuring grant funds are spent for the intended purpose and can be fully accounted for at all times.  Decrease account lines Electricity and House Keeping Supplies and Expense based on annual expenditures averaged over the last 5-years to align the budget with actual spending trends.		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>																																		
<b>(b) What are the consequences of not funding this request?</b> The operating budget will be insufficient to cover current operating expenditures resulting in funding deficits which could impact essential law enforcement service provided to the public.		<table style="width: 100%; border-collapse: collapse;"> <tr><td colspan="2"><b>REQUESTED EXPENDITURES</b></td></tr> <tr><td>PERSONNEL COSTS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OPERATING EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td>CONTRACTUAL EXPENSE</td><td style="text-align: right;">\$1,000</td></tr> <tr><td>OPERATING OUTLAY</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;"><b>TOTAL EXPENSE</b></td><td style="text-align: right;"><b>\$1,000</b></td></tr> <tr><td colspan="2"><b>RELATED REVENUES</b></td></tr> <tr><td>TAXES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL REVENUE</td><td style="text-align: right;">\$0</td></tr> <tr><td>LICENSES &amp; PERMITS</td><td style="text-align: right;">\$0</td></tr> <tr><td>FINES, FORFEITS &amp; PENALTIES</td><td style="text-align: right;">\$0</td></tr> <tr><td>PUBLIC CHARGES FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>MISCELLANEOUS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OTHER FINANCING SOURCES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;"><b>TOTAL REVENUE</b></td><td style="text-align: right;"><b>\$0</b></td></tr> <tr><td style="text-align: right;"><b>NET COST TO COUNTY</b></td><td style="text-align: right;"><b>\$1,000</b></td></tr> </table>	<b>REQUESTED EXPENDITURES</b>		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$1,000	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>\$1,000</b>	<b>RELATED REVENUES</b>		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$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>\$1,000</b>
<b>REQUESTED EXPENDITURES</b>																																				
PERSONNEL COSTS	\$0																																			
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OTHER FINANCING SOURCES	\$0																																			
<b>TOTAL REVENUE</b>	<b>\$0</b>																																			
<b>NET COST TO COUNTY</b>	<b>\$1,000</b>																																			
<b>(c) What savings/productivity improvements will result from approval of this request?</b> The budget will more accurately reflect expenditures resulting in better fiscal planning and control.																																				

# 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> Revenue Account Line Adjustments	<b>8. BUDGETED POSITION CHANGES</b>	
	<b>POSITION#</b>	<b>TITLE</b>
	<b># FTE</b>	<b>START DATE</b>
<b>9. DECISION ITEM NUMBER</b> SHER-FELD-2		
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Increase the following revenue account lines: Pleasant Springs \$600, Interagency Revenue Albion \$1,600, Freeway Service Patrol \$7,600, Alarm Application Process Fee \$1,300, OWI Blood Draw Reimbursement \$200, Interagency Revenue Westport \$4,000, Interagency Revenue Bistol \$4,000, Snowmobile Patrol \$4,000, Airport Security \$59,100, Expo Center Security \$43,900, Interagency Revenue Verona \$2,700, Village of Black Earth \$9,500, Village of Cambridge \$25,700, Town of Windsor \$12,900, Village of Mazomanie \$12,500, Town of Cottage Grove \$13,100, All Terrain Vehicle Patrol \$300, and Stored Vehicles Revenue \$400.		
	<b>TOTAL REQUESTED FTE CHANGE</b> 0.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Request the above referenced revenue account line increase adjustments to capture changes in service levels, performance targets, and operational cost estimates.	<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
	<b>REQUESTED EXPENDITURES</b>	
	PERSONNEL COSTS	\$0
	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	<b>TOTAL EXPENSE</b>	<b>\$0</b>
	<b>RELATED REVENUES</b>	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$201,500
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$200
	PUBLIC CHARGES FOR SERVICES	\$1,700
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	<b>TOTAL REVENUE</b>	<b>\$203,400</b>
	<b>NET COST TO COUNTY</b>	<b>(\$203,400)</b>
<b>(b) What are the consequences of not funding this request?</b> Fiscal obligations will not accurately be reflected in the budget resulting in deficits.		
<b>(c) What savings/productivity improvements will result from approval of this request?</b> The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.		

# 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> Revenue Account Line Adjustments	<b>8. BUDGETED POSITION CHANGES</b>	
	<b>POSITION#</b>	<b>TITLE</b>
	<b># FTE</b>	<b>START DATE</b>
<b>9. DECISION ITEM NUMBER</b> SHER-FELD-3		
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Decrease the following revenue account lines: Town of Middleton (\$6,500); Town of Dunn (\$2,000); and Inspection Fees Revenue (\$300).		
		<b>TOTAL REQUESTED FTE CHANGE</b> 0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Request the above referenced revenue account line decrease adjustments to capture changes in service levels, performance targets, and operational cost estimates.	<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
	<b>REQUESTED EXPENDITURES</b>	
	PERSONNEL COSTS	\$0
	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	<b>TOTAL EXPENSE</b>	<b>\$0</b>
	<b>RELATED REVENUES</b>	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	(\$8,500)
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICES	(\$300)
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	<b>TOTAL REVENUE</b>	<b>(\$8,800)</b>
	<b>NET COST TO COUNTY</b>	<b>\$8,800</b>
<b>(b) What are the consequences of not funding this request?</b> Fiscal obligations will not accurately be reflected in the budget resulting in deficits.		
<b>(c) What savings/productivity improvements will result from approval of this request?</b> The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.		



# 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 Position Request		8. BUDGETED POSITION CHANGES			
9. DECISION ITEM NUMBER SHER-FELD-4		POSITION#	TITLE	# FTE	START DATE
		NEW	Deputy Sheriff I-II	1.000	1/2/2018
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Request a Deputy I-II position, Emergency Preparedness Coordinator.					
		<b>TOTAL REQUESTED FTE CHANGE</b>		1.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) <p>The Deputy I-II Emergency Preparedness Coordinator position will coordinate and provide training to businesses and organizations, within Dane County, on what to do in an emergency situation. With the increase in gun violence in Wisconsin and nationwide, this position would provide a channel of communication between law enforcement and the public on how to survive violent encounters including how and where violent encounters are taking place, providing up-to-date information on actual acts of violence, how to identify and take action when potential indicators of violence are identified, and how to take action before an act of violence occurs. Training provided to the community will empower citizens to survive mass tragedies by providing instruction on various response options including Run, Fight, Hide along with Avoid, Deny, Defend (ADD) and Alert, Lockdown, Inform, Counter the Attach, Evacuate (ALICE), teaching individuals how to increase their chance of survival and enhance security.</p> <p>As of February of 2016, a Community Deputy, functioning as the Emergency Preparedness Coordinator, has provided over 148 presentations to over 5,300 individuals. Community groups and individuals receiving this training include schools, rotary clubs, town boards, insurance companies, churches, hospitals, law enforcement, chambers of commerce, social workers, EMS, dispatchers, cinema's, daycare provider, commercial businesses, and youth groups. Presentations have been overwhelmingly successful and well received as evidenced by the outstanding reviews submitted by attendees in post presentation evaluations.</p> <p>Presentations have increased significantly as the public has become aware of the Program. Increased demand for the training indicates there is an overwhelming need and desire for this instruction to be available to businesses and the general public; individuals who have undergone this training continually request additional information and assistance with taking steps to keep themselves safe and prepared. More specifically there have been requests for business threat assessments, assistance with reviewing Emergency Operation Plans, and active shooter scenarios.</p>		12. OPERATING EXPENSES / REVENUE SUMMARY			
		<b>REQUESTED EXPENDITURES</b>			
		PERSONNEL COSTS		\$84,200	
		OPERATING EXPENSE		\$0	
		CONTRACTUAL EXPENSE		\$0	
		OPERATING OUTLAY		\$0	
		<b>TOTAL EXPENSE</b>		<b>\$84,200</b>	
11. (b) What are the consequences of not funding this request? <p>A valuable channel of communication between citizens and law enforcement regarding acts of violence will not be realized; citizens in Dane County will not know how to react in emergency situations possibly resulting in injury and death.</p>		<b>RELATED REVENUES</b>			
		TAXES		\$0	
11. (c) What savings/productivity improvements will result from approval of this request? <p>Funding this position would allow the Community Deputy currently functioning as the Emergency Preparedness Coordinator to resume assigned duties at the West Precinct, is cost effective and efficient, will cause less organizational disruption, and will decrease administrative costs since staff will be able to work their assigned duties.</p>		INTERGOVERNMENTAL REVENUE		\$0	
		LICENSES & PERMITS		\$0	
		FINES, FORFEITS & PENALTIES		\$0	
		PUBLIC CHARGES FOR SERVICES		\$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>\$84,200</b>	

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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	Position Request				9. DECISION ITEM NUMBER	SHER-FELD-4
<b>13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION</b>						
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT	
NEW	Deputy Sheriff I-II	L	15-00	NO		
<b>14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)</b>						
		<b>NEW</b>				
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.	\$50,400				
LONGEVITY						
INCENTIVE						
RETIREMENT		6,600				
FICA	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.	3,900				
HEALTH		19,500				
DENTAL		1,600				
DISABILITY		100				
LIFE						
WORKERS COMP	Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	1,900				
PROTECTIVE						
TOOL ALL						
BAR DUES						
UNIFORMS		1,100				
SALARY SAVGS		(1,000)				
CONF & TRNG						
SUPPLIES						
ITEMS UNDER \$2,500						
TELEPHONE						
TRAVEL						
CAPITAL						
OTHER	PEHP	100				
	<b>TOTAL EXPENSES</b>	\$84,200	\$0	\$0	\$0	
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION						
	<b>TOTAL REVENUES</b>	\$0	\$0	\$0	\$0	

# 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				8. BUDGETED POSITION CHANGES	
Create Account Line for TEMS Medical Director POS				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
SHER-FELD-5					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Create an account line budgeted for \$10,000 for the POS Medical Director to provide oversight and training to establish clinical competencies, define operational medical procedures and direct a quality assurance program.					
				<b>TOTAL REQUESTED FTE CHANGE</b>	
				0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
Special operations Tactical Emergency Medical Service (TEMS) units require practice and training under the medical direction of a physician trained and experienced in tactical medical care.					
The Medical Director will provide medical oversight for development and revision of Dane County TEMS Protocols; oversee ongoing training for TEMS providers including evaluation and maintenance of clinical competencies and medical procedures; provide basic medical training for tactical operators including but not limited to tourniquet application, basic wound care and casualty immobilization and extrication; and provide basic retraining of field law enforcement officers including but not limited to IFAK content and use, basic first aid/medical stabilization and management of opiate overdoses/Narcan administration.				<b>REQUESTED EXPENDITURES</b>	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$10,000
				OPERATING OUTLAY	\$0
				<b>TOTAL EXPENSE</b>	<b>\$10,000</b>
				<b>RELATED REVENUES</b>	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$0
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICES	\$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>\$10,000</b>
11. (b) What are the consequences of not funding this request?					
Unlike civilian paramedics, tactical medics can defend themselves as well as provide faster life-saving support to officers and civilians.					
11. (c) What savings/productivity improvements will result from approval of this request?					
Tactical medical intervention saves lives.					

**Budget Carry Forward 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	10042		OT-Friends of MATE	\$ -	\$ -			Self-funded	Res. 275, 2001-2002	Manual transfer done for expenditures at end of boating season.
SHRFFLD	21060	80717	Friends of MATE	\$ 31,433	\$ 30,231	\$ -	\$ 150	Self-funded	Res. 275, 2001-2002	carryforward for expenditure for Friends of MATE
SHRFFLD	21050	80723	Friends of Project Lifesaver Expense	\$ 4,690	\$ 4,515	\$ -	\$ -	Self-funded	Res. 187, 2007-2008	CareTrack is the new name for the Program
SHRFFLD	21056	80579	Friends of K-9	\$ -	\$ -	\$ -	\$ -	Self-funded	Res. 26, 1997-1998	Expenditure for K-9 Revenue
SHRFFLD	21052	80710	Friends of the TRT/EOD Units	\$ 2,517	\$ 2,517	\$ -	\$ -	Self-funded	Res. 8, 2000-2001	request unexpended donations be carryforward to 2018
SHRFFLD	21055	84307	Friends of FST	\$ 3,276	\$ 3,276	\$ -	\$ -	Self-funded	2015 RES-019	request any donations be carryforward to 2018 (Donation revenue moved to expenditure line, all expenditure \$ carried forward.
SHRFFLD	20628	80580	Community Oriented Policing	\$ 7,105	\$ 5,540	\$ -	\$ 2,571	Self-funded	Res. 45, 2004-2005	carryforward for expenditure for Community Oriented Policing
SHRFFLD	20975	80539	Equitable Sharing Prog Expenditures	\$ 48,982	\$ 33,216	\$ -	\$ -	Self-funded	Res. 170, 2000-2001	carryforward
SHRFFLD	21639	81566	Donations	\$ 81	\$ 81		\$ 1,000	Self-funded		Expenditures of Miscellaneous Donations
SHRFFLD	47453		FST Vehicles and Equipment	\$ -	\$ -	\$ -	\$ -	Self-funded	2016 RES-254	request any donations be carryforward to 2018 (Donation revenue moved to expenditure line, all expenditure \$ carried forward.
SHRFFLD	47418	80721	Explosive Ordnance Disposal Team	\$ 69,500	\$ 4,500	\$ 4,500	\$ 60,500	Grant	2016 RES-319	2016-HSW-02A-10793 grant period 11-11-16 thru 5-26-17
SHRFFLD	10063	Expense	OT HIDTA Grant	\$ 32,200	\$ 32,200	\$ -	\$ -	Grant	2016 RES-543	grant period 1/1/2017 - 12/31/2018 (G17 ML0014A)
SHRFFLD	20924	80726	Drug Enforcement HIDTA grant	\$ 87,896	\$ 62,896	\$ 127,896	\$ 127,896	Grant	2016 RES-543	grant period 1/1/2017 - 12/31/2018 (G17 ML0014A)
SHRFFLD	30925	80527	Drug Enforcement POS	\$ 132,211	\$ 92,964	\$ 132,211	\$ 74,959	Grant	2016 RES-594	carryforward for continued participation in Dane County Narcotics Task Force (2016-DJ-01-12241)
				<b>\$ 419,891</b>	<b>\$ 271,936</b>	<b>\$ 264,607</b>	<b>\$ 267,076</b>			

Estimated Carryforward based on Available Balance in MUNIS as of 7/28/2017

<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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$603,778	\$612,900	\$0	\$0	\$612,900	\$181,559	\$621,278	\$628,700
Operating Expenses	\$5,175	\$7,000	\$0	\$4,000	\$11,000	\$5,990	\$9,600	\$7,000
Contractual Services	\$2,500	\$3,300	\$0	\$0	\$3,300	\$0	\$3,300	\$3,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$611,453</b>	<b>\$623,200</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$627,200</b>	<b>\$187,549</b>	<b>\$634,178</b>	<b>\$639,400</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$4,000	\$4,000	\$0	\$4,000	\$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	\$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>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$611,453</b>	<b>\$623,200</b>			<b>\$623,200</b>			<b>\$639,400</b>
<b>F.T.E. STAFF</b>	<b>5.500</b>	<b>5.500</b>					<b>5.500</b>	<b>5.500</b>

<b>Dept:</b>	Sheriff	42							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Traffic Patrol Services	223/00							<b>Fund No.:</b>	1110
<b>DI#</b>	NONE	<b>2018 Base</b>	<b>Net Decision Items</b>							<b>2018 Requested Budget</b>
			<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
PROGRAM EXPENDITURES										
Personnel Costs	\$628,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$628,700
Operating Expenses	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
Contractual Services	\$3,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$639,400</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>\$639,400</b>
PROGRAM REVENUE										
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>
GPR SUPPORT	\$639,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$639,400
F.T.E. STAFF	5.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.500

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
<b>2018 BUDGET BASE</b>	\$639,400	\$0	\$639,400
<b>2018 REQUESTED BUDGET</b>	\$639,400	\$0	\$639,400

DEPARTMENT Sheriff  
PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2017					YTD	TOTAL	CARRYFORWARD	
18	SHRFTRSS	10009	SALARIES AND WAGES		\$372,854	\$375,500	\$0	\$0	\$375,500	\$96,421	\$366,826	\$0	\$381,600
18	SHRFTRSS	10018	INCENTIVE		\$40,737	\$41,100	\$0	\$0	\$41,100	\$10,445	\$39,166	\$0	\$41,400
18	SHRFTRSS	10027	OVERTIME		\$7,728	\$1,100	\$0	\$0	\$1,100	\$0	\$8,000	\$0	\$1,100
18	SHRFTRSS	10099	RETIREMENT FUND		\$46,821	\$52,500	\$0	\$0	\$52,500	\$15,367	\$53,235	\$0	\$53,300
18	SHRFTRSS	10108	SOCIAL SECURITY		\$32,202	\$32,200	\$0	\$0	\$32,200	\$8,162	\$31,661	\$0	\$32,700
18	SHRFTRSS	10117	HEALTH		\$78,951	\$93,500	\$0	\$0	\$93,500	\$26,092	\$82,606	\$0	\$90,000
18	SHRFTRSS	10126	HEALTH-RETIRES		\$7,030	\$7,500	\$0	\$0	\$7,500	\$22,623	\$22,623	\$0	\$18,500
18	SHRFTRSS	10130	HEALTH-PEHP		\$600	\$900	\$0	\$0	\$900	\$150	\$550	\$0	\$900
18	SHRFTRSS	10153	DENTAL		\$7,063	\$7,800	\$0	\$0	\$7,800	\$1,828	\$7,649	\$0	\$7,900
18	SHRFTRSS	10171	DISABILITY INSURANCE		\$1,299	\$1,500	\$0	\$0	\$1,500	\$440	\$1,415	\$0	\$1,400
18	SHRFTRSS	10180	LIFE INSURANCE		\$116	\$200	\$0	\$0	\$200	\$32	\$147	\$0	\$200
18	SHRFTRSS	10185	FSA ADMINISTRATION FEE		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18	SHRFTRSS	10189	WORKERS COMPENSATION		\$5,000	\$3,900	\$0	\$0	\$3,900	\$0	\$3,900	\$0	\$4,700
18	SHRFTRSS	10234	UNIFORMS		\$3,375	\$3,400	\$0	\$0	\$3,400	\$0	\$3,400	\$0	\$3,400
18	SHRFTRSS	10250	SALARY SAVINGS		\$0	(\$8,300)	\$0	\$0	(\$8,300)	\$0	\$0	\$0	(\$8,500)
18	SHRFTRSS	22043	PRNG STA & OFFICE SUPPLIES		\$5,175	\$5,600	\$0	\$0	\$5,600	\$1,990	\$5,600	\$0	\$5,600
18	SHRFTRSS	22654	TRACS GRANT EQUIPMENT		\$0	\$0	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
18	SHRFTRSS	22736	TELEPHONE		\$0	\$1,400	\$0	\$0	\$1,400	\$0	\$0	\$0	\$1,400
18	SHRFTRSS	31260	INSURANCE		\$2,500	\$3,300	\$0	\$0	\$3,300	\$0	\$3,300	\$0	\$3,700
<b>TOTAL EXPENDITURES</b>					<b>\$611,453</b>	<b>\$623,200</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$627,200</b>	<b>\$187,549</b>	<b>\$634,178</b>	<b>\$0</b>	<b>\$639,400</b>

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DEPARTMENT Sheriff  
PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	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
18	SHRFTRSS	10009	SALARIES AND WAGES		\$381,600								\$381,600
18	SHRFTRSS	10018	INCENTIVE		\$41,400								\$41,400
18	SHRFTRSS	10027	OVERTIME		\$1,100								\$1,100
18	SHRFTRSS	10099	RETIREMENT FUND		\$53,300								\$53,300
18	SHRFTRSS	10108	SOCIAL SECURITY		\$32,700								\$32,700
18	SHRFTRSS	10117	HEALTH		\$90,000								\$90,000
18	SHRFTRSS	10126	HEALTH-RETIRES		\$18,500								\$18,500
18	SHRFTRSS	10130	HEALTH-PEHP		\$900								\$900
18	SHRFTRSS	10153	DENTAL		\$7,900								\$7,900
18	SHRFTRSS	10171	DISABILITY INSURANCE		\$1,400								\$1,400
18	SHRFTRSS	10180	LIFE INSURANCE		\$200								\$200
18	SHRFTRSS	10185	FSA ADMINISTRATION FEE		\$100								\$100
18	SHRFTRSS	10189	WORKERS COMPENSATION		\$4,700								\$4,700
18	SHRFTRSS	10234	UNIFORMS		\$3,400								\$3,400
18	SHRFTRSS	10250	SALARY SAVINGS		(\$8,500)								(\$8,500)
18	SHRFTRSS	22043	PRTNG STA & OFFICE SUPPLIES		\$5,600								\$5,600
18	SHRFTRSS	22654	TRACS GRANT EQUIPMENT		\$0								\$0
18	SHRFTRSS	22736	TELEPHONE		\$1,400								\$1,400
18	SHRFTRSS	31260	INSURANCE		\$3,700								\$3,700
<b>TOTAL EXPENDITURES</b>					<b>\$639,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$639,400</b>

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DEPARTMENT Sheriff  
 PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2017	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
18	SHRFTRSS	80052	TRACS GRANT REVENUE		\$0	\$0	\$0	\$4,000	\$4,000	\$0	\$4,000	\$0	\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$4,000	\$4,000	\$0	\$4,000	\$0	\$0

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DEPARTMENT Sheriff  
 PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	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
18	SHRFTRSS	80052	TRACS GRANT REVENUE		\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT Sheriff  
PROGRAM Traffic Patrol Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$603,778	\$612,900	\$0	\$0	\$612,900	\$181,559	\$621,278	\$0	\$628,700
OPERATING EXPENSE	\$5,175	\$7,000	\$0	\$4,000	\$11,000	\$5,990	\$9,600	\$0	\$7,000
CONTRACTUAL SERVICES	\$2,500	\$3,300	\$0	\$0	\$3,300	\$0	\$3,300	\$0	\$3,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$611,453</b>	<b>\$623,200</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$627,200</b>	<b>\$187,549</b>	<b>\$634,178</b>	<b>\$0</b>	<b>\$639,400</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$4,000	\$4,000	\$0	\$4,000	\$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	\$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>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST:</b>	<b>\$611,453</b>	<b>\$623,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$623,200</b>	<b>\$187,549</b>	<b>\$630,178</b>	<b>\$0</b>	<b>\$639,400</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	\$628,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$628,700
OPERATING EXPENSE	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
CONTRACTUAL SERVICES	\$3,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$639,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$639,400</b>
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
<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>\$639,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$639,400</b>

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
SHRFTRSS	22654	80077	TRACS Grant Equipment	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	Grant	2016 RES-473	FG-2017-DANE CO-03749 grant period 10/1/16 - 9/30/17
TOTAL				4,000	4,000	4,000	4,000			

Estimated Carryforward based on Available Balance in MUNIS as of 7/28/2017

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# 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	2018	2019	2020	2021	2022	Total Project Cost
			Filename								
1	CPSHRF	NEW	18-372-01 Jail Expans	Jail Expansion - Option 3	18-372-01	\$ 76,000,000	\$ -	\$ -	\$ -	\$ -	\$ 76,000,000
2	CPSHRF	57015	13-372-11 AED Replac	AED Replacement	13-372-11	\$ 22,500	\$ 23,200	\$ 23,900	\$ 24,600	\$ 25,400	\$ 119,600
3	CPSHRF	57315	18-372-04 Dive Team	Dive Team Equipment	18-372-04	\$ 34,900	\$ -	\$ 35,000	\$ -	\$ 37,200	\$ 107,100
4	CPSHRF	NEW	18-372-06 Body Scanr	Body Scanner	18-372-06	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
5	CPSHRF	57119	18-372-02 Carpet Rep	Carpet Replacement	18-372-02	\$ 110,600	\$ -	\$ -	\$ -	\$ -	\$ 110,600
6	CPSHRF	NEW	18-372-05 Records Re	Records Remodel	18-372-05	\$ 35,500	\$ -	\$ -	\$ -	\$ -	\$ 35,500
	CPSHRF	57807		MDC and Radar Units	12-372-07	\$ -	\$ 149,000	\$ 153,500	\$ 158,100	\$ 162,900	\$ 623,500
	CPSHRF	58838		Body Armor	15-372-14	\$ -	\$ 39,000	\$ 40,200	\$ 41,400	\$ 42,700	\$ 163,300
	CPSHRF	57398		Equipment for Vehicles	14-372-01	\$ -	\$ 78,200	\$ 80,600	\$ 83,000	\$ 85,500	\$ 327,300
	CPSHRF	57235		Computer Software & Hardware	14-372-02	\$ -	\$ 61,900	\$ 63,700	\$ 65,600	\$ 67,600	\$ 258,800
	CPSHRF	58923		Vehicle & Equipment Replacement	06-372-04	\$ -	\$ 469,800	\$ 483,900	\$ 498,400	\$ 513,400	\$ 1,965,500
	CPSHRF	58053		Patrol Boat	16-372-09	\$ -	\$ 125,000	\$ -	\$ -	\$ 150,000	\$ 275,000
	CPSHRF	58837		Design/Construct East Precinct	16-372-10	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000
				TOTALS		\$ 76,453,500	\$ 946,100	\$ 10,880,800	\$ 871,100	\$ 1,084,700	\$ 90,236,200

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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 Jail Expansion - Option 3, Phase 1				PROJECT NO. 17-372-01		BEGIN DATE Jan-18	END DATE Dec-18
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Funding required for Option 3, Phase I, \$76,000,000 which includes design, design contingency, construction, construction contingency, soft costs and adjusted for inflation (4.2%).  Option 3 maintains the Dane County Jail system presence downtown and expands the Public Safety Building (PSB) by building vertically, 4 floors (Phase I); expanding the PSB 5th floor and renovating the 4th floor (Phase I); relocating the Sheriff's Office and Emergency Management and renovating PSB 1st and 2nd floors (Phase 2); renovating PSB 3rd floor (Phase 3); and expanding the PSB's footprint using the PSB's parking lot and possibly adjacent house (Phase 3 or later).				PROJECT COMPONENTS (if applicable)		COST	
				Option 3 -- Phase 1 Design and Construction		76,000,000	
				TOTAL		\$ 76,000,000	
PROJECT JUSTIFICATION  The Dane County Jail System consists of three aging buildings; the PSB, 6th and 7th floors of the City County Building (CCB), and the Ferris Center.  The Jail Expansion project shall address programming and safety concerns including replacing outdated and dangerous cellblocks in the CCB to improve staff and inmate safety; providing appropriate medical and mental health housing and programming space; eliminating or greatly reducing solitary confinement; and replacing the Ferris Center.				LOCATION  Dane County Jail System			

PROJECT FINANCING SUMMARY	Prior Years	2018	2019	2020	2021	2022	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	\$76,000,000					\$76,000,000
<b>TOTAL EXPENDITURES</b>	\$0	\$76,000,000	\$0	\$0	\$0	\$0	\$76,000,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$76,000,000					\$76,000,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$76,000,000	\$0	\$0	\$0	\$0	\$76,000,000

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 Support Services		COMPLETED BY Lieutenant Kerry Porter		PHONE 284-6802	
PROJECT TITLE AED Replacement				PROJECT NO. 13-372-11		BEGIN DATE Jan-18	END DATE Dec-18
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Replacement of Automated External Defibrillator (AED) with Powerheart G5 Model AED's.  Life expectancy of a defibrillator is approximately 5 to 8 years.				PROJECT COMPONENTS (if applicable)		COST	
				15 Powerheart G5 Model AED's		\$ 1,500	\$ 22,500
				TOTAL		\$ 22,500	
PROJECT JUSTIFICATION  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			

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PROJECT FINANCING SUMMARY	Prior Years	2018	2019	2020	2021	2022	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	\$22,500					\$22,500
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$22,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,500</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$22,500					\$22,500
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$22,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,500</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 Field Services	COMPLETED BY Lillian Radivojevich	PHONE 284-4801
PROJECT TITLE Dive Team Equipment	PROJECT NO. 18-372-04	BEGIN DATE Jan-18	END DATE Dec-18
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Purchase the following equipment for the Dive Team:  (1) one Vertecon Legacy 13 Air compressor with Bauer breathing air purification system (2) two Scubapro Sport Dive Computer (8) eight Scubapro Retractable Dive Compasses (5) five Sola dive lights (2) two OTS light rail (1) one OTS light bracket (5) five Dry Suits	PROJECT COMPONENTS (if applicable)  1 Air Compressor 2 Dive Computers 8 Dive Compasses 5 Sola Dive Lights 2 OTS light rail 1 OTS light bracket 5 Dry Suits	COST  \$ 16,600 \$ 338 \$ 65 \$ 300 \$ 240 \$ 30 \$ 3,000	\$ 16,600 \$ 676 \$ 520 \$ 1,500 \$ 480 \$ 30 \$ 15,000 <hr/> \$ 34,806  TOTAL \$ 34,900
PROJECT JUSTIFICATION  The air compressor at Tenny Locks has reached the end of its useful life and cannot be repaired due to age.  The Dive Team currently has six dive computers for an eight member team; equipment is required to measure the time and depth of a dive so that a safe ascent profile can be calculated and displayed avoiding decompression sickness and serious injury.  The Dive Team currently has three Sola dive lights for an eight member team. The remainder of the team needs to be outfitted with these lights because they significantly help each diver see better, especially in low light situations during dive operations.  A dry suit provides the wearer with environmental protection by way of thermal insulation and exclusion of water and is worn by dive team members who work in cold or contaminated water.	LOCATION  Dane County Sheriff's Office Field Services Dive Team		

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PROJECT FINANCING SUMMARY	Prior Years	2018	2019	2020	2021	2022	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	\$34,900		\$35,000		\$37,200	\$107,100
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$34,900</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$37,200</b>	<b>\$107,100</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$34,900		\$35,000		\$37,200	\$107,100
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$34,900</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$37,200</b>	<b>\$107,100</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 Body Scanner		PROJECT NO. 18-372-06	BEGIN DATE Jan-18	END DATE Dec-18									
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Purchase a full body scanner -- SecurPASS Security Scanning System including installation, training, and 5 year warranty.		<table border="1"> <thead> <tr> <th data-bbox="1050 423 1627 456">PROJECT COMPONENTS (if applicable)</th> <th colspan="2" data-bbox="1627 423 1986 456">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1050 456 1627 789">1 SecurPASS Security Scanning System</td> <td data-bbox="1627 456 1793 789">\$ 250,000</td> <td data-bbox="1793 456 1986 789">\$ 250,000</td> </tr> <tr> <td colspan="2" data-bbox="1627 789 1793 829" style="text-align: right;">TOTAL</td> <td data-bbox="1793 789 1986 829">\$ 250,000</td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST		1 SecurPASS Security Scanning System	\$ 250,000	\$ 250,000	TOTAL		\$ 250,000
PROJECT COMPONENTS (if applicable)	COST												
1 SecurPASS Security Scanning System	\$ 250,000	\$ 250,000											
TOTAL		\$ 250,000											
PROJECT JUSTIFICATION  The purchase and installation of a full body scanner is required to prevent the introduction of contraband into the jail. The device can reveal weapons (guns), screwdrivers, pocket knives, balloons filled with drugs and numerous other hidden items. Manufacturers of the body scanners claim the scans present no health hazard due to the low amount of radiation used. The use of body scanners will enabled Deputies to better detect contraband items, hidden away in body cavities, and reduced the need for strip searches. Body scanners are also a valuable tool for identifying mobile phones being smuggled into the jail.  Additional funding is required for electrical and building modifications to install the device.		LOCATION  Public Safety Building 115 West Doty Street Madison WI 53703											

PROJECT FINANCING SUMMARY	Prior Years	2018	2019	2020	2021	2022	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	\$250,000					\$250,000
<b>TOTAL EXPENDITURES</b>	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$250,000					\$250,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

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 Administrative Services		COMPLETED BY Lillian Radivojevich		PHONE 284-4801		
PROJECT TITLE Carpet Replacement - PSB 2nd Floor				PROJECT NO. 18-372-02		BEGIN DATE Jan-17	END DATE Dec-18	
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Funding will provide for the replacement of carpet in the Public Safety Building, second floor:  2,834 total square yards, excludes areas that have newer carpet and tiled areas  \$32/square yard for carpet tiles \$3/square yard for removal of existing carpet \$4/square yard for off-hour installation				PROJECT COMPONENTS (if applicable)			COST	
				2,834 carpet \$ 32 \$ 90,688 2,834 removal of existing carpet \$ 3 \$ 8,502 2,834 off-hour installation \$ 4 \$ 11,336 110,526			TOTAL \$ 110,600	
PROJECT JUSTIFICATION  The carpet on the 2nd floor of the Public Safety Building (PSB) is approximately 23 years old and is the original flooring that was installed when the building was commissioned in 1994.  The carpet on the 2nd floor of the PSB is stained (where stains can no longer be removed), shows wear and tear including fraying, rips, bald spots and matting (some sections are repaired with duct tape), has permanent orders that do not respond to cleaning, the padding is wearing thin in areas, and because of the age of the carpet it is a health hazard since it retains allergens and particulate matter.  The general lifespan of a commercial carpet in an office setting is anywhere from three to ten years. The national average is seven years. The carpet on the 2nd floor of the PSB is 23 years old and requires replacement.				LOCATION  Public Safety Building 115 W. Doty Street Madison , WI 53703 2nd Floor				

PROJECT FINANCING SUMMARY	Prior Years	2018	2019	2020	2021	2022	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0	\$110,600					\$110,600
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>\$110,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,600</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$110,600					\$110,600
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$110,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,600</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 Support Services		COMPLETED BY Melissa Zielke		PHONE 284-6183			
PROJECT TITLE Records Remodel				PROJECT NO. 18-372-05		BEGIN DATE Jan-18	END DATE Dec-18		
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Re-design of records area, Public Safety Building, second floor.				PROJECT COMPONENTS (if applicable)				COST	
				Construction Costs				30,000	
			Architectural and Engineering Fees			5,500			
				TOTAL		\$	35,500		
PROJECT JUSTIFICATION  There is a large area at the rear of the records area (Public Safety Building, second floor) that is not being utilized efficiently and effectively. A re-design/remodel of this area would allow for a more functional work space. Request reconfiguration of this area, along with the records and civil process area, in an effort to maximize the usefulness of the space. The sight lines in the Civil Process area do not allow employees easy access to the customer service window. The Civil Process Coordinator does not have sufficient space to work efficiently. The rear of records (which is one large open space) serves as workspace for up to four full time staff members and three community service workers, and serves as a copy center, records storage, and a package delivery center. The space is also a central location for a water station and refrigerator. Changing the layout of this space would allow for a quieter work atmosphere and more privacy for employees. It would also enable Civil Process staff to provide better customer service.				LOCATION  2nd Floor Public Safety Building					



PROJECT FINANCING SUMMARY	Prior Years	2018	2019	2020	2021	2022	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0	\$5,500					\$5,500
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0	\$30,000					\$30,000
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$35,500	\$0	\$0	\$0	\$0	\$35,500

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$35,500					\$35,500
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$35,500	\$0	\$0	\$0	\$0	\$35,500

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016 EXPENDITURES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	CPSHRF	51490	COMMISARRY INFRASTRUCTURE EXP	C	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$100,000	\$0
18	CPSHRF	57015	AED REPLACEMENT	C	\$18,135	\$21,000	\$0	\$0	\$21,000	\$0	\$21,000	\$75	\$0
18	CPSHRF	57016	RANGE IMPROVEMENTS	C	\$146,834	\$0	\$15,466	\$0	\$15,466	\$0	\$15,466	\$15,036	\$0
18	CPSHRF	57112	BODY CAMERA PILOT PROJECT	C	\$0	\$0	\$16,148	\$0	\$16,148	\$0	\$16,148	\$16,148	\$0
18	CPSHRF	57116	METAL DETECTORS	C	\$24,990	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CPSHRF	57117	BEARCAT	C	\$0	\$0	\$300,000	\$75,000	\$375,000	\$4,839	\$375,000	\$51,743	\$0
18	CPSHRF	57118	RENOVATE SPLIT POD BATHROOMS	C	\$2,100	\$0	\$247,900	(\$245,040)	\$2,860	\$820	\$247,900	\$2,040	\$0
18	CPSHRF	57119	CARPET REPLACEMENT	C	\$0	\$0	\$30,000	(\$30,000)	\$0	\$0	\$30,000	\$0	\$0
18	CPSHRF	57120	RENOVATE BOOKING COUNTER	C	\$21,763	\$0	\$55,637	\$0	\$55,637	\$14,289	\$55,637	\$34,723	\$0
18	CPSHRF	57121	CAMERA VIEW BLACKOUT AREA	C	\$0	\$0	\$29,000	\$0	\$29,000	\$0	\$29,000	\$29,000	\$0
18	CPSHRF	57122	PROFESSIONAL STANDARDS SOFTWARE	C	\$0	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000	\$3,700	\$0
18	CPSHRF	57123	RESCUE SHIELDS	C	\$9,800	\$11,000	\$0	\$0	\$11,000	\$0	\$11,000	\$0	\$0
18	CPSHRF	57124	KEY INVENTORY SYSTEM	C	\$0	\$0	\$88,700	\$0	\$88,700	\$0	\$88,700	\$88,700	\$0
18	CPSHRF	57125	LEXIS NEXIS	C	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000	\$7,000	\$0
18	CPSHRF	57126	THERMAL VISION IMAGING DEVICES	C	\$18,182	\$0	\$1,318	\$0	\$1,318	\$0	\$1,318	\$1,318	\$0
18	CPSHRF	57128	LICENSE PLATE READER	C	\$0	\$0	\$24,000	\$0	\$24,000	\$0	\$24,000	\$24,000	\$0
18	CPSHRF	57129	PAVE DCLETC DRIVEWAY & PKING LOT	C	\$201,310	\$0	\$2,890	\$0	\$2,890	\$0	\$2,890	\$2,320	\$0
18	CPSHRF	57131	JAIL LOCK REPAIRS	C	\$0	\$0	\$9,600	\$0	\$9,600	\$0	\$9,600	\$6,800	\$0
18	CPSHRF	57151	USE OF FORCE SIMULATION	C	\$0	\$0	\$96,900	\$0	\$96,900	\$96,900	\$96,900	\$0	\$0
18	CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	C	\$30,454	\$60,000	\$30,740	\$0	\$90,740	\$25,218	\$90,740	\$65,522	\$0
18	CPSHRF	57240	CONTROL PANEL & CIRCUIT BOARD	C	\$122,103	\$0	\$6,420	\$0	\$6,420	\$0	\$6,420	\$6,420	\$0
18	CPSHRF	57301	DICTAPHONE REPLACEMENT	C	\$16,030	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$18,300	\$0
18	CPSHRF	57398	EQUIPMENT FOR VEHICLES	C	\$96,995	\$106,000	\$8,200	\$0	\$114,200	\$0	\$114,200	\$87,416	\$0
18	CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	C	\$488,012	\$0	\$7,472,000	\$0	\$7,472,000	\$80,963	\$7,472,000	\$4,589,885	\$0
18	CPSHRF	57684	JAIL LAUNDRY FACILITY	C	\$0	\$0	\$135,000	\$0	\$135,000	\$8,825	\$135,000	\$39,785	\$0
18	CPSHRF	57744	LIGHTNING STRIKE DAMAGE REPAIR	C	\$0	\$0	\$3,881	\$0	\$3,881	\$0	\$3,881	\$3,881	\$0
18	CPSHRF	57807	MDC AND RADAR UNITS	C	\$113,150	\$119,800	\$3,198	\$0	\$122,998	\$0	\$122,998	\$33,142	\$0
18	CPSHRF	58053	PATROL BOAT	C	\$329	\$120,000	\$30,950	\$0	\$150,950	\$0	\$150,950	\$122,353	\$0
18	CPSHRF	58070	REFINISH EOD BUNKERS	C	\$0	\$5,500	\$0	\$0	\$5,500	\$0	\$5,500	\$5,500	\$0
18	CPSHRF	58071	COURTHOUSE POWER SUPPLY	C	\$0	\$10,900	\$0	\$0	\$10,900	\$0	\$10,900	\$10,900	\$0
18	CPSHRF	58072	VARDA REMOTE ALARM SYSTEM	C	\$0	\$14,800	\$0	\$0	\$14,800	\$0	\$14,800	\$429	\$0
18	CPSHRF	58073	DIVE RESPONSE VEHICLE	C	\$0	\$359,400	\$0	\$0	\$359,400	\$0	\$359,400	\$359,400	\$0
18	CPSHRF	58074	POLYGRAPH OPERATOR EQUIPMENT	C	\$0	\$28,000	\$0	\$0	\$28,000	\$11,080	\$28,000	\$10,229	\$0
18	CPSHRF	58075	OVERHEAD DOOR TENNEY LOCKS	C	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000	\$0
18	CPSHRF	58076	FLEET AND ASSET MGT SOFTWARE	C	\$0	\$55,500	\$0	\$0	\$55,500	\$0	\$55,500	\$55,500	\$0
18	CPSHRF	58077	REPLACE REACH IN REFRIGERATORS	C	\$0	\$19,200	\$0	\$0	\$19,200	\$0	\$19,200	\$5,815	\$0
18	CPSHRF	58078	PSB BASEMENT DOOR CARD READER	C	\$0	\$8,600	\$0	\$0	\$8,600	\$0	\$8,600	\$8,600	\$0
18	CPSHRF	58079	ELECTRONIC GATE DCLETC	C	\$0	\$9,500	\$0	\$0	\$9,500	\$0	\$9,500	\$4,146	\$0
18	CPSHRF	58081	VIDEO SURVEILLANCE UPGRADE	C	\$0	\$442,000	\$0	\$0	\$442,000	\$0	\$442,000	\$442,000	\$0
18	CPSHRF	58161	RADIO SYSTEM REPLACEMENT	C	\$33,548	\$0	\$158,930	\$0	\$158,930	\$0	\$158,930	\$158,930	\$0
18	CPSHRF	58338	REPLACEMENT OF SPILLMAN	C	\$197,767	\$0	\$1,063,144	\$0	\$1,063,144	\$0	\$1,063,144	\$818,775	\$0
18	CPSHRF	58520	SADDLEBROOK STORAGE FACILITY	C	\$29,227	\$0	\$109,974	\$0	\$109,974	\$20,778	\$109,974	\$74,771	\$0
18	CPSHRF	58521	SADDLEBROOK BLDG MODIFICATIONS	C	\$12,650	\$0	\$7,694	\$0	\$7,694	\$378	\$7,694	\$7,212	\$0
18	CPSHRF	58578	SHERIFF DISCRETION EQUIP/COMPU	C	\$36,240	\$0	\$1,967	\$0	\$1,967	\$0	\$1,967	\$1,967	\$0
18	CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	C	\$0	\$0	\$130,268	\$0	\$130,268	\$0	\$130,268	\$130,268	\$0
18	CPSHRF	58671	SPECIAL NEEDS SPACE PLANNING	C	\$92	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	C	\$29,300	\$0	\$59,041	\$0	\$59,041	\$0	\$59,041	\$59,041	\$0
18	CPSHRF	58675	SRP FACILITY RENOVATION-CCB	C	\$0	\$10,000	\$27,247	\$0	\$37,247	\$0	\$37,247	\$37,247	\$0
18	CPSHRF	58677	REPAIR/REPLACE DCLETC DOORS	C	\$0	\$0	\$27,199	\$0	\$27,199	\$0	\$27,199	\$27,199	\$0
18	CPSHRF	58678	PAVE WEST PRECINCT PARKING LOT	C	\$0	\$0	\$4,631	\$0	\$4,631	\$0	\$4,631	\$4,631	\$0
18	CPSHRF	58758	TELESTAFF SCHEDULE PROGRAM	C	\$43,619	\$0	\$24,102	\$0	\$24,102	\$4,320	\$24,102	\$8,922	\$0
18	CPSHRF	58810	TASER REPLACEMENT & SUPPLIES	C	\$60,700	\$0	\$139	\$0	\$139	\$0	\$139	\$139	\$0
18	CPSHRF	58836	SURGE PROTECTION	C	\$16,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	C	\$28,800	\$0	\$264,000	\$0	\$264,000	\$0	\$264,000	\$264,000	\$0
18	CPSHRF	58838	BODY ARMOR	C	\$0	\$0	\$29,000	\$0	\$29,000	\$13,553	\$29,000	\$15,448	\$0
18	CPSHRF	58839	REPLACEMENT FURNITURE	C	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$0
18	CPSHRF	58841	RECONFIGURE JAIL POD 3A/4A	C	\$0	\$0	\$27,900	\$0	\$27,900	\$0	\$27,900	\$27,900	\$0
18	CPSHRF	58843	IN-SQUAD VIDEO STORAGE	C	\$0	\$0	\$104,013	\$0	\$104,013	\$0	\$104,013	\$104,013	\$0
18	CPSHRF	58844	PURCHASE MIP RADIO COMPONENTS	C	\$9,800	\$0	\$639	\$0	\$639	\$0	\$639	\$639	\$0
18	CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMENT	C	\$683,992	\$678,800	\$11,854	\$0	\$690,654	\$0	\$690,654	\$519,650	\$0
18	CPSHRF	57037	JAIL EXPANSION - OPTION 3	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CPSHRF	57315	DIVE TEAM EQUIPMENT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CPSHRF	57038	RECORDS REMODEL	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT Sheriff  
 PROGRAM: Sheriff-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
18	CPSHRF	57039	BODY SCANNER	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$2,492,224</b>	<b>\$2,165,000</b>	<b>\$10,806,692</b>	<b>(\$200,040)</b>	<b>\$12,771,652</b>	<b>\$281,963</b>	<b>\$13,046,690</b>	<b>\$8,537,578</b>	<b>\$0</b>

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DEPARTMENT Sheriff  
PROGRAM: Sheriff-Capital Projects

YR	ORG CODE	OBJECT	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
18	CPSHRF	51490	COMMISARRY INFRASTRUCTURE EXP	C	\$0								\$0
18	CPSHRF	57015	AED REPLACEMENT	C	\$0	\$22,500							\$22,500
18	CPSHRF	57016	RANGE IMPROVEMENTS	C	\$0								\$0
18	CPSHRF	57112	BODY CAMERA PILOT PROJECT	C	\$0								\$0
18	CPSHRF	57116	METAL DETECTORS	C	\$0								\$0
18	CPSHRF	57117	BEARCAT	C	\$0								\$0
18	CPSHRF	57118	RENOVATE SPLIT POD BATHROOMS	C	\$0								\$0
18	CPSHRF	57119	CARPET REPLACEMENT	C	\$0	\$110,600							\$110,600
18	CPSHRF	57120	RENOVATE BOOKING COUNTER	C	\$0								\$0
18	CPSHRF	57121	CAMERA VIEW BLACKOUT AREA	C	\$0								\$0
18	CPSHRF	57122	PROFESSIONAL STNDARDS SOFTWARE	C	\$0								\$0
18	CPSHRF	57123	RESCUE SHIELDS	C	\$0								\$0
18	CPSHRF	57124	KEY INVENTORY SYSTEM	C	\$0								\$0
18	CPSHRF	57125	LEXIS NEXIS	C	\$0								\$0
18	CPSHRF	57126	THERMAL VISION IMAGING DEVICES	C	\$0								\$0
18	CPSHRF	57128	LICENSE PLATE READER	C	\$0								\$0
18	CPSHRF	57129	PAVE DCLETC DRIVEW & PKING LOT	C	\$0								\$0
18	CPSHRF	57131	JAIL LOCK REPAIRS	C	\$0								\$0
18	CPSHRF	57151	USE OF FORCE SIMULATION	C	\$0								\$0
18	CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	C	\$0								\$0
18	CPSHRF	57240	CONTROL PANEL & CIRCUIT BOARD	C	\$0								\$0
18	CPSHRF	57301	DICTAPHONE REPLACEMENT	C	\$0								\$0
18	CPSHRF	57398	EQUIPMENT FOR VEHICLES	C	\$0								\$0
18	CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	C	\$0								\$0
18	CPSHRF	57684	JAIL LAUNDRY FACILITY	C	\$0								\$0
18	CPSHRF	57744	LIGHTNING STRIKE DAMAGE REPAIR	C	\$0								\$0
18	CPSHRF	57807	MDC AND RADAR UNITS	C	\$0								\$0
18	CPSHRF	58053	PATROL BOAT	C	\$0								\$0
18	CPSHRF	58070	REFINISH EOD BUNKERS	C	\$0								\$0
18	CPSHRF	58071	COURTHOUSE POWER SUPPLY	C	\$0								\$0
18	CPSHRF	58072	VARDA REMOTE ALARM SYSTEM	C	\$0								\$0
18	CPSHRF	58073	DIVE RESPONSE VEHICLE	C	\$0								\$0
18	CPSHRF	58074	POLYGRAPH OPERATOR EQUIPMENT	C	\$0								\$0
18	CPSHRF	58075	OVERHEAD DOOR TENNEY LOCKS	C	\$0								\$0
18	CPSHRF	58076	FLEET AND ASSET MGT SOFTWARE	C	\$0								\$0
18	CPSHRF	58077	REPLACE REACH IN REFRIGERATORS	C	\$0								\$0
18	CPSHRF	58078	PSB BASEMENT DOOR CARD READER	C	\$0								\$0
18	CPSHRF	58079	ELECTRONIC GATE DCLETC	C	\$0								\$0
18	CPSHRF	58081	VIDEO SURVEILLANCE UPGRADE	C	\$0								\$0
18	CPSHRF	58161	RADIO SYSTEM REPLACEMENT	C	\$0								\$0
18	CPSHRF	58338	REPLACEMENT OF SPILLMAN	C	\$0								\$0
18	CPSHRF	58520	SADDLEBROOK STORAGE FACILITY	C	\$0								\$0
18	CPSHRF	58521	SADDLEBROOK BLDG MODIFICATIONS	C	\$0								\$0
18	CPSHRF	58578	SHERIFF DISCRETION EQUIP/COMPU	C	\$0								\$0
18	CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	C	\$0								\$0
18	CPSHRF	58671	SPECIAL NEEDS SPACE PLANNING	C	\$0								\$0
18	CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	C	\$0								\$0
18	CPSHRF	58675	SRP FACILITY RENOVATION-CCB	C	\$0								\$0
18	CPSHRF	58677	REPAIR/REPLACE DCLECT DOORS	C	\$0								\$0
18	CPSHRF	58678	PAVE WEST PRECINCT PARKING LOT	C	\$0								\$0
18	CPSHRF	58758	TELESTAFF SCHEDULE PROGRAM	C	\$0								\$0
18	CPSHRF	58810	TASER REPLACEMENT & SUPPLIES	C	\$0								\$0
18	CPSHRF	58836	SURGE PROTECTION	C	\$0								\$0
18	CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	C	\$0								\$0
18	CPSHRF	58838	BODY ARMOR	C	\$0								\$0
18	CPSHRF	58839	REPLACEMENT FURNITURE	C	\$0								\$0
18	CPSHRF	58841	RECONFIGURE JAIL POD 3A/4A	C	\$0								\$0
18	CPSHRF	58843	IN-SQUAD VIDEO STORAGE	C	\$0								\$0
18	CPSHRF	58844	PURCHASE MIP RADIO COMPONENTS	C	\$0								\$0
18	CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMNT	C	\$0								\$0
18	CPSHRF	57037	JAIL EXPANSION - OPTION 3	C	\$0	\$76,000,000							\$76,000,000
18	CPSHRF	57315	DIVE TEAM EQUIPMENT	C	\$0	\$34,900							\$34,900
18	CPSHRF	57038	RECORDS REMODEL	C	\$0	\$35,500							\$35,500

DEPARTMENT Sheriff  
 PROGRAM: Sheriff-Capital Projects

YR	ORG CODE	OBJECT	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
18	CPSHRF	57039	BODY SCANNER	C	\$0	\$250,000							\$250,000
			TOTAL EXPENDITURES		\$0	\$76,453,500	\$0	\$0	\$0	\$0	\$0	\$0	\$76,453,500

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DEPARTMENT Sheriff  
PROGRAM: Sheriff-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
18	CPSHRF	80050	COMMISARRY INFRASTRUCTURE REV		\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$100,000	\$0
18	CPSHRF	83007	GRANT REV WEM FOR BEARCAT	C	\$0	\$0	\$150,000	\$75,000	\$225,000	\$0	\$225,000	\$225,000	\$0
18	CPSHRF	84399	INSURANCE RECOVERY		\$18,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CPSHRF	84974	BORROWING PROCEEDS	C	\$1,856,200	\$2,165,000	\$9,275,200	\$0	\$11,440,200	\$0	\$11,440,200	\$11,440,200	\$0
<b>TOTAL REVENUES</b>					<b>\$1,874,700</b>	<b>\$2,165,000</b>	<b>\$9,525,200</b>	<b>\$75,000</b>	<b>\$11,765,200</b>	<b>\$0</b>	<b>\$11,765,200</b>	<b>\$11,765,200</b>	<b>\$0</b>

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DEPARTMENT Sheriff  
 PROGRAM: Sheriff-Capital Projects

YR	ORG CODE	OBJECT	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
18	CPSHRF	80050	COMMISARRY INFRASTRUCTURE REV		\$0								\$0
18	CPSHRF	83007	GRANT REV WEM FOR BEARCAT	C	\$0								\$0
18	CPSHRF	84399	INSURANCE RECOVERY		\$0								\$0
18	CPSHRF	84974	BORROWING PROCEEDS	C	\$0	\$76,453,500							\$76,453,500
<b>TOTAL REVENUES</b>					<b>\$0</b>	<b>\$76,453,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,453,500</b>

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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	51490	Expense	COMMISARRY INFRASTRUCTURE EXP	\$ 100,000	\$ 100,000	\$ -	\$ -	Year to Year		
CPSHRF	57015	Expense	AED REPLACEMENT	\$ 21,000	\$ 75	\$ -	\$ -	Year to Year		
CPSHRF	57016	Expense	RANGE IMPROVEMENTS	\$ 15,466	\$ 15,036	\$ -	\$ -	Year to Year		
CPSHRF	57112	Expense	BODY CAMERA PILOT PROJECT	\$ 16,148	\$ 16,148	\$ -	\$ -	Year to Year		
CPSHRF	57117	Expense	BEARCAT	\$ 375,000	\$ 51,743	\$ -	\$ -	Multi-Year Project		
CPSHRF	57118	Expense	RENOVATE SPLIT POD BATHROOMS	\$ 2,860	\$ 2,040	\$ -	\$ -	Multi-Year Project		
CPSHRF	57120	Expense	RENOVATE BOOKING COUNTER	\$ 55,637	\$ 34,723	\$ -	\$ -	Year to Year		
CPSHRF	57121	Expense	CAMERA VIEW BLACKOUT AREA	\$ 29,000	\$ 29,000	\$ -	\$ -	Year to Year		
CPSHRF	57122	Expense	PROFESSIONAL STNDARDS SOFTWARE	\$ 35,000	\$ 3,700	\$ -	\$ -	Year to Year		
CPSHRF	57124	Expense	KEY INVENTORY SYSTEM	\$ 88,700	\$ 88,700	\$ -	\$ -	Year to Year		
CPSHRF	57125	Expense	LEXIS NEXIS	\$ 7,000	\$ 7,000	\$ -	\$ -	Year to Year		
CPSHRF	57126	Expense	THERMAL VISION IMAGING DEVICES	\$ 1,318	\$ 1,318	\$ -	\$ -	Year to Year		
CPSHRF	57128	Expense	LICENSE PLATE READER	\$ 24,000	\$ 24,000	\$ -	\$ -	Year to Year		
CPSHRF	57129	Expense	PAVE DCLETC DRIVEWAY & PKING LOT	\$ 2,890	\$ 2,320	\$ -	\$ -	Year to Year		
CPSHRF	57131	Expense	JAIL LOCK REPAIRS	\$ 9,600	\$ 6,800	\$ -	\$ -	Year to Year		
CPSHRF	57235	Expense	COMPUTER SOFTWARE & HARDWARE	\$ 90,740	\$ 65,522	\$ -	\$ -	Year to Year		
CPSHRF	57240	Expense	CONTROL PANEL & CIRCUIT BOARD	\$ 6,420	\$ 6,420	\$ -	\$ -	Year to Year		
CPSHRF	57301	Expense	DICTAPHONE REPLACEMENT	\$ 60,000	\$ 18,300	\$ -	\$ -	Year to Year		
CPSHRF	57398	Expense	EQUIPMENT FOR VEHICLES	\$ 114,200	\$ 87,416	\$ -	\$ -	Year to Year		
CPSHRF	57683	Expense	JAIL SPACE NEEDS ANALYSIS/PLAN	\$ 7,472,000	\$ 4,589,885	\$ -	\$ -	Multi-Year Project		
CPSHRF	57684	Expense	JAIL LAUNDRY FACILITY	\$ 135,000	\$ 39,785	\$ -	\$ -	Year to Year		
CPSHRF	57744	Expense	LIGHTNING STRIKE DAMAGE REPAIR	\$ 3,881	\$ 3,881	\$ -	\$ -	Year to Year		
CPSHRF	57807	Expense	MDC AND RADAR UNITS	\$ 122,998	\$ 33,142	\$ -	\$ -	Year to Year		
CPSHRF	58053	Expense	PATROL BOAT	\$ 150,950	\$ 122,353	\$ -	\$ -	Year to Year		
CPSHRF	58070	Expense	REFINISH EOD BUNKERS	\$ 5,500	\$ 5,500	\$ -	\$ -	Year to Year		
CPSHRF	58071	Expense	COURTHOUSE POWER SUPPLY	\$ 10,900	\$ 10,900	\$ -	\$ -	Year to Year		



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	58072	Expense	VARDA REMOTE ALARM SYSTEM	\$ 14,800	\$ 429	\$ -	\$ -	Year to Year		
CPSHRF	58073	Expense	DIVE RESPONSE VEHICLE	\$ 359,400	\$ 359,400	\$ -	\$ -	Year to Year		
CPSHRF	58074	Expense	POLYGRAPH OPERATOR EQUIPMENT	\$ 28,000	\$ 10,229	\$ -	\$ -	Year to Year		
CPSHRF	58075	Expense	OVERHEAD DOOR TENNEY LOCKS	\$ 25,000	\$ 25,000	\$ -	\$ -	Year to Year		
CPSHRF	58076	Expense	FLEET AND ASSET MGT SOFTWARE	\$ 55,500	\$ 55,500	\$ -	\$ -	Year to Year		
CPSHRF	58077	Expense	REPLACE REACH IN REFRIGERATORS	\$ 19,200	\$ 5,815	\$ -	\$ -	Year to Year		
CPSHRF	58078	Expense	PSB BASEMENT DOOR CARD READER	\$ 8,600	\$ 8,600	\$ -	\$ -	Year to Year		
CPSHRF	58079	Expense	ELECTRONIC GATE DCLETC	\$ 9,500	\$ 4,146	\$ -	\$ -	Year to Year		
CPSHRF	58081	Expense	VIDEO SURVEILLANCE UPGRADE	\$ 442,000	\$ 442,000	\$ -	\$ -	Year to Year		
CPSHRF	58161	Expense	RADIO SYSTEM REPLACEMENT	\$ 158,930	\$ 158,930	\$ -	\$ -	Year to Year		
CPSHRF	58338	Expense	REPLACEMENT OF SPILLMAN	\$ 1,063,144	\$ 818,775	\$ -	\$ -	Year to Year		
CPSHRF	58520	Expense	SADDLEBROOK STORAGE FACILITY	\$ 109,974	\$ 74,771	\$ -	\$ -	Year to Year		
CPSHRF	58521	Expense	SADDLEBROOK BLDG MODIFICATIONS	\$ 7,694	\$ 7,212	\$ -	\$ -	Year to Year		
CPSHRF	58578	Expense	SHERIFF DISCRETION EQUIP/COMPU	\$ 1,967	\$ 1,967	\$ -	\$ -	Year to Year		
CPSHRF	58669	Expense	SPILLMAN SERVER/DATA MIGRATION	\$ 130,268	\$ 130,268	\$ -	\$ -	Year to Year		
CPSHRF	58672	Expense	SQUAD VIDEO SYSTEM REPLACEMENT	\$ 59,041	\$ 59,041	\$ -	\$ -	Year to Year		
CPSHRF	58675	Expense	SRP FACILITY RENOVATION-CCB	\$ 37,247	\$ 37,247	\$ -	\$ -	Year to Year		
CPSHRF	58677	Expense	REPAIR/REPLACE DCLECT DOORS	\$ 27,199	\$ 27,199	\$ -	\$ -	Year to Year		
CPSHRF	58678	Expense	PAVE WEST PRECINCT PARKING LOT	\$ 4,631	\$ 4,631	\$ -	\$ -	Year to Year		
CPSHRF	58758	Expense	TELESTAFF SCHEDULE PROGRAM	\$ 24,102	\$ 8,922	\$ -	\$ -	Year to Year		
CPSHRF	58810	Expense	TASER REPLACEMENT & SUPPLIES	\$ 139	\$ 139	\$ -	\$ -	Year to Year		
CPSHRF	58837	Expense	DESIGN/CONSTRUCT PRECINCT	\$ 264,000	\$ 264,000	\$ -	\$ -	Year to Year		

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	58838	Expense	BODY ARMOR	\$ 29,000	\$ 15,448	\$ -	\$ -	- Year to Year		
CPSHRF	58841	Expense	RECONFIGURE JAIL POD 3A/4A	\$ 27,900	\$ 27,900	\$ -	\$ -	- Year to Year		
CPSHRF	58843	Expense	IN-SQUAD VIDEO STORAGE	\$ 104,013	\$ 104,013	\$ -	\$ -	- Year to Year		
CPSHRF	58844	Expense	PURCHASE MIP RADIO COMPONENTS	\$ 639	\$ 639	\$ -	\$ -	- Year to Year		
CPSHRF	58923	Expense	VEHICLE & EQUIPMENT REPLACEMNT	\$ 690,654	\$ 519,650	\$ -	\$ -	- Year to Year		
CPSHRF	80050	Revenue	COMMISARRY INFRASTRUCTURE REV	\$ -	\$ -	\$ 100,000	\$ 100,000			
CPSHRF	83007	Revenue	GRANT REV WEM FOR BEARCAT	\$ -	\$ -	\$ 225,000	\$ 225,000			
CPSHRF	84974	Revenue	BORROWING PROCEEDS	\$ -	\$ -	\$ 11,440,200	\$ 11,440,200			
<b>TOTAL</b>				<b>\$ 12,658,752</b>	<b>\$ 8,537,578</b>	<b>\$ 11,765,200</b>	<b>\$ 11,765,200</b>			
Estimated Carryforward based on Available Balance in MUNIS as of 7/28/2017										