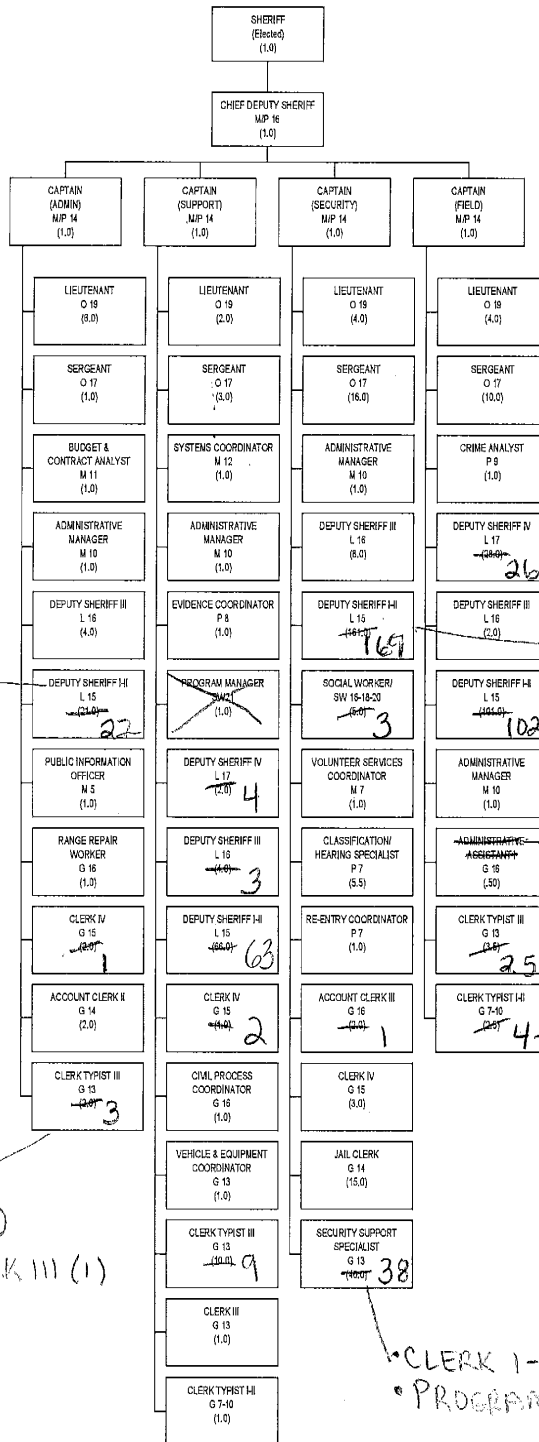


# SHERIFF



INCLUDES 5 PRE-HIRE POSITIONS REQUESTED 2019 (Funding)

INCLUDES 2 TRANSITION TEAM DEPUTIES REQUESTED 2019 (Funding)

ACCOUNT CLERK I

INCLUDES 5 CLERK TYPIST I-II INCREASE REQUESTED 2019

- CLERK I-II (1)
- ACCOUNT CLERK III (1)

- CLERK I-II (1)
- PROGRAM MANAGER (5)

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2017	2018	MOD 2018	2019		
					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	16.000	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	1.000 <sup>42-21</sup>	1.000	1.000	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
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	17.000	17.000	17.000	17.000
DEPUTY SHERIFF I-II	L 15	322.000	321.000	322.000	322.000	322.000	322.000
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	0.000	1.000 <sup>42-23</sup>	1.000 <sup>42-23</sup>	1.000 <sup>42-23</sup>	1.000 <sup>42-23</sup>	1.000 <sup>42-23</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>42-03</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	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>42-05</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	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	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	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	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>
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>42-13</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>

2

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2017	2018	MOD 2018	2019		
					REQUEST	RECOMM'D	ADOPTED
<b><u>SHERIFF, continued</u></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	2.000 <sup>42-22</sup>	2.000	2.000	2.000	2.000	2.000
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>
PROGRAM MANAGER	SW21	1.000 <sup>42-20</sup>	1.000 <sup>42-20</sup>	1.000 <sup>42-20</sup>	0.500 <sup>42-20</sup>	0.500 <sup>42-20</sup>	0.500 <sup>42-20</sup>
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	3.000	3.000	3.000	3.000	3.000	3.000
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
CIVIL PROCESS COORDINATOR	G 16	0.000	0.000	1.000	1.000	1.000	1.000
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	0.000	0.000	0.000	0.000
CLERK III	G 13	1.000	1.000	2.000	2.000	2.000	2.000
CLERK TYPIST III	G 13	14.500	14.500	13.500	13.500	13.500	13.500
SECURITY SUPPORT SPECIALIST	G 13	38.000	38.000	38.000	38.000	38.000	38.000
SECURITY SUPPORT SPECIALIST	G 13	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 13	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>
VEHICLE & EQUIPMENT COORD	G 13	1.000	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.000	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.000	1.000 <sup>42-24</sup>	1.000 <sup>42-24</sup>	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	4.500	4.500	4.500	<del>4.500</del> 5.0	4.500	4.500
<b>SHERIFF TOTAL</b>		<b>570.000</b>	<b>574.000</b>	<b>574.000</b>	<del>573.500</del>	<b>573.500</b>	<b>573.500</b>
		<b>570.000</b>	<b>574.000</b>	<b>574.000</b>	<del>573.500</del>	<b>573.500</b>	<b>573.500</b>
					574.00		

COUNTY OF DANE  
BUDGETED POSITIONS

**SUMMARY OF POSITION FOOTNOTES:**

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. 2017 RES-491 ADOPTED APRIL 12, 2018 ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS: 2019 SALARY \$148,469; 2020 SALARY \$150,696; 2021 SALARY \$153,710; 2022 SALARY \$156,784.
- 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. *2019 Request is to fund positions 2307, 2308, 2386 as pre-hire positions + 569 + 576 as DS I-II positions.*
- 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. *2019 Request is to fund positions 2389 + 2390 as pre-hire 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. 2019: 0.5 FTE PROGRAM MANAGER IS REMOVED FROM 2019 BASE BUDGET.

COUNTY OF DANE  
BUDGETED POSITIONS

**SUMMARY OF POSITION FOOTNOTES:**

---

SHERIFF

- 42-21 17 EXEC: 2017 BUDGET TRANSFERS POSITION #2978 FROM HSD TO SHERIFF.
- 42-22 17 EXEC: POSITION EFFECTIVE 4/3/17
- 42-23 2018 REQUEST IS FOR 1.0 FTE PRE-HIRE DEPUTY SHERIFF I-II POSITION (#3123). PRE-HIRE POSITIONS ARE FUNDED AT 50%.
- 42-24 POSITION EFFECTIVE 7/2/2018

<b>Dept:</b>	Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Administration	000:110/00		<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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$4,963,458	\$5,422,800	\$0	\$0	\$5,422,800	\$1,391,532	\$5,779,198	\$5,843,400
Operating Expenses	\$468,586	\$360,050	\$33,598	\$0	\$393,648	\$153,997	\$400,228	\$384,150
Contractual Services	\$105,397	\$122,100	\$0	\$0	\$122,100	\$22,299	\$122,300	\$140,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,537,441</b>	<b>\$5,904,950</b>	<b>\$33,598</b>	<b>\$0</b>	<b>\$5,938,548</b>	<b>\$1,567,828</b>	<b>\$6,301,726</b>	<b>\$6,368,150</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$144,818	\$0	\$0	\$0	\$0	\$0	\$10,604	\$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	\$2,696	\$25,000	\$0	\$0	\$25,000	\$563	\$25,536	\$25,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$26,994	\$45,000	\$0	\$0	\$45,000	\$7,526	\$30,000	\$45,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$174,508</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$8,089</b>	<b>\$66,140</b>	<b>\$70,000</b>
<b>GPR SUPPORT</b>	<b>\$5,362,934</b>	<b>\$5,834,950</b>			<b>\$5,868,548</b>			<b>\$6,298,150</b>
<b>F.T.E. STAFF</b>	<b>49.000</b>	<b>49.000</b>					<b>49.000</b>	<b>49.000</b>

<b>Dept:</b> Sheriff	42								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Administration	000:110/00								<b>Fund No.:</b> 1110
DI#	2019 Base	Net Decision Items							2019 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$5,627,400	\$0	\$216,000	\$0	\$0	\$0	\$0	\$0	\$5,843,400
Operating Expenses	\$360,050	\$24,100	\$0	\$0	\$0	\$0	\$0	\$0	\$384,150
Contractual Services	\$135,600	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,123,050</b>	<b>\$29,100</b>	<b>\$216,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,368,150</b>
PROGRAM REVENUE									
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	\$25,000	\$0	\$0	\$0	\$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>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>
GPR SUPPORT	\$6,053,050	\$29,100	\$216,000	\$0	\$0	\$0	\$0	\$0	\$6,298,150
F.T.E. STAFF	49.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	49.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2019 BUDGET BASE</b>		\$6,123,050	\$70,000	\$6,053,050
DI #	SHER-ADMN-1			
DEPT	Operating Account Line Adjustments			
EXEC	Increase the following operating account lines: Conference and Training (SHRFADM 20648) \$15,000, from \$61,500 to \$76,500; Membership Fees (SHRFADM 21584) \$1,300, from \$7,000 to \$8,300; Printing Office and Stationary Supplies (SHRFADM 22043) \$3,500, from \$52,300 to \$55,800; Miscellaneous Deputy Supplies (SHRFADM 21638) \$4,300, from \$40,500 to \$44,800; and Physical/Psychological Testing ((SHRFADM 31921) \$5,000, from \$45,000 to \$50,000.	\$29,100	\$0	\$29,100
ADOPTED				\$0
NET DI # SHER-ADMN-1		\$29,100	\$0	\$29,100

7

Dept:	Sheriff	42	Fund Name:	General Fund	
Prgm:	Administration	000:110/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-ADMN-2	Position Funding - Pre-hires			
DEPT	Request reappropriating funding for five Deputy I-II unfunded positions (2307, 2308, 2386, 2390, and 2389) to fund five Deputy Sheriff I-II Pre-Hire positions. Deputy Sheriff I-II Pre-Hire positions are funded at 50% cost. These positions are currently authorized but unfunded. The request is to fund these pre-hire positions.		\$216,000	\$0	\$216,000
EXEC					\$0
ADOPTED					\$0
NET DI #		SHER-ADMN-2	\$216,000	\$0	\$216,000
DI #	SHER-ADMN-3	Account Line Transfer			
DEPT	Transfer expenditure and revenue budget account lines SHRFFLD 20090 and SHRFFLD 80066, Friends of Cultural Diversity, from the Field Services Division to the Administrative Services Division.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI #		SHER-ADMN-3	\$0	\$0	\$0
<b>2019 REQUESTED BUDGET</b>			<b>\$6,368,150</b>	<b>\$70,000</b>	<b>\$6,298,150</b>



DEPARTMENT Sheriff  
PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2018	2018	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
19	SHRFADM	10009	SALARIES AND WAGES		\$2,401,970	\$3,113,500	\$0	\$0	\$3,113,500	\$667,093	\$2,884,934	\$0	\$3,127,700
19	SHRFADM	10018	INCENTIVE		\$297,249	\$303,500	\$0	\$0	\$303,500	\$84,174	\$303,252	\$0	\$320,700
19	SHRFADM	10027	OVERTIME		\$822,357	\$473,200	\$0	\$0	\$473,200	\$142,061	\$905,924	\$0	\$511,500
19	SHRFADM	10072	LIMITED TERM EMPLOYEES		\$19,560	\$1,900	\$0	\$0	\$1,900	\$6,350	\$30,000	\$0	\$1,900
19	SHRFADM	10099	RETIREMENT FUND		\$420,301	\$452,400	\$0	\$0	\$452,400	\$110,949	\$488,817	\$0	\$462,700
19	SHRFADM	10108	SOCIAL SECURITY		\$264,732	\$297,450	\$0	\$0	\$297,450	\$68,447	\$315,357	\$0	\$303,100
19	SHRFADM	10117	HEALTH		\$588,080	\$679,850	\$0	\$0	\$679,850	\$190,599	\$641,922	\$0	\$741,600
19	SHRFADM	10126	HEALTH-RETIRES		\$46,326	\$48,000	\$0	\$0	\$48,000	\$107,394	\$90,152	\$0	\$91,600
19	SHRFADM	10130	HEALTH-PEHP		\$3,400	\$4,150	\$0	\$0	\$4,150	\$850	\$3,190	\$0	\$4,200
19	SHRFADM	10153	DENTAL		\$49,871	\$53,700	\$0	\$0	\$53,700	\$11,784	\$52,196	\$0	\$58,300
19	SHRFADM	10171	DISABILITY INSURANCE		\$3,977	\$3,350	\$0	\$0	\$3,350	\$1,182	\$3,669	\$0	\$3,500
19	SHRFADM	10180	LIFE INSURANCE		\$901	\$950	\$0	\$0	\$950	\$226	\$935	\$0	\$1,100
19	SHRFADM	10185	FSA ADMINISTRATION FEE		\$302	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
19	SHRFADM	10189	WORKERS COMPENSATION		\$23,900	\$38,050	\$0	\$0	\$38,050	\$0	\$38,050	\$0	\$48,000
19	SHRFADM	10234	UNIFORMS		\$20,534	\$20,500	\$0	\$0	\$20,500	\$423	\$20,500	\$0	\$20,000
19	SHRFADM	10250	SALARY SAVINGS		\$0	(\$68,000)	\$0	\$0	(\$68,000)	\$0	\$0	\$0	(\$68,800)
19	SHRFADM	20480	BODY ARMOR		\$32,173	\$20,000	\$0	\$0	\$20,000	\$14,963	\$20,000	\$0	\$20,000
19	SHRFADM	20648	CONFERENCES AND TRAINING		\$67,210	\$61,500	\$0	\$0	\$61,500	\$16,797	\$61,500	\$0	\$61,500
19	SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDED		\$98,888	\$0	\$0	\$0	\$0	\$14,905	\$10,604	\$40,688	\$0
19	SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP		\$4,227	\$0	\$4,679	\$0	\$4,679	\$1,039	\$5,215	\$2,536	\$0
19	SHRFADM	21413	LIBRARY		\$73	\$1,600	\$0	\$0	\$1,600	\$0	\$100	\$0	\$1,600
19	SHRFADM	21584	MEMBERSHIP FEES		\$4,863	\$7,000	\$0	\$0	\$7,000	\$8,208	\$8,154	\$0	\$7,000
19	SHRFADM	21630	MINORITY HIRING EFFORTS		\$9,652	\$5,000	\$2,507	\$0	\$7,507	\$300	\$7,507	\$6,512	\$5,000
19	SHRFADM	21638	MISCELLANEOUS DEPUTY SUPPLIES		\$44,745	\$40,500	\$0	\$0	\$40,500	\$1,967	\$40,500	\$0	\$40,500
19	SHRFADM	22043	PRTNG STA & OFFICE SUPPLIES		\$63,107	\$52,300	\$0	\$0	\$52,300	\$18,029	\$48,086	\$0	\$52,300
19	SHRFADM	22151	RANGE & MUNITIONS EXPENSE		\$118,208	\$129,150	\$10,185	\$0	\$139,335	\$63,119	\$139,335	\$0	\$129,150
19	SHRFADM	22152	LESS LETHAL MUNITION		\$15,396	\$35,500	\$0	\$0	\$35,500	\$751	\$35,500	\$0	\$35,500
19	SHRFADM	22455	SPECIALIZED RECRUITMENT		\$10,044	\$7,500	\$16,227	\$0	\$23,727	\$13,921	\$23,727	\$7,930	\$7,500
19	SHRFADM	30974	EMPLOYEE ASSISTANCE - TBD		\$23,229	\$29,200	\$0	\$0	\$29,200	\$1,700	\$29,200	\$0	\$29,200
19	SHRFADM	31260	INSURANCE		\$32,300	\$37,100	\$0	\$0	\$37,100	\$0	\$37,100	\$0	\$50,600
19	SHRFADM	31575	MEDICAL TESTING & SUPPLIES		\$2,072	\$10,800	\$0	\$0	\$10,800	\$981	\$8,000	\$0	\$10,800
19	SHRFADM	31921	PHYSICAL/PSYCHOLOGICAL TESTING		\$47,796	\$45,000	\$0	\$0	\$45,000	\$19,619	\$48,000	\$0	\$45,000
19	SHRFADM	20090	FRIENDS OF CULTURAL DIVERSITY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$5,537,441</b>	<b>\$5,904,950</b>	<b>\$33,598</b>	<b>\$0</b>	<b>\$5,938,548</b>	<b>\$1,567,828</b>	<b>\$6,301,726</b>	<b>\$57,666</b>	<b>\$6,123,050</b>

9

DEPARTMENT Sheriff  
PROGRAM: Administration

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
19	SHRFADM	10009	SALARIES AND WAGES		\$3,127,700		\$125,000					\$3,252,700	
19	SHRFADM	10018	INCENTIVE		\$320,700							\$320,700	
19	SHRFADM	10027	OVERTIME		\$511,500							\$511,500	
19	SHRFADM	10072	LIMITED TERM EMPLOYEES		\$1,900							\$1,900	
19	SHRFADM	10099	RETIREMENT FUND		\$462,700		\$16,000					\$478,700	
19	SHRFADM	10108	SOCIAL SECURITY		\$303,100		\$9,500					\$312,600	
19	SHRFADM	10117	HEALTH		\$741,600		\$52,500					\$794,100	
19	SHRFADM	10126	HEALTH-RETIRES		\$91,600							\$91,600	
19	SHRFADM	10130	HEALTH-PEHP		\$4,200		\$500					\$4,700	
19	SHRFADM	10153	DENTAL		\$58,300		\$4,500					\$62,800	
19	SHRFADM	10171	DISABILITY INSURANCE		\$3,500		\$500					\$4,000	
19	SHRFADM	10180	LIFE INSURANCE		\$1,100							\$1,100	
19	SHRFADM	10185	FSA ADMINISTRATION FEE		\$300							\$300	
19	SHRFADM	10189	WORKERS COMPENSATION		\$48,000		\$4,500					\$52,500	
19	SHRFADM	10234	UNIFORMS		\$20,000		\$5,500					\$25,500	
19	SHRFADM	10250	SALARY SAVINGS		(\$68,800)		(\$2,500)					(\$71,300)	
19	SHRFADM	20480	BODY ARMOR		\$20,000							\$20,000	
19	SHRFADM	20648	CONFERENCES AND TRAINING		\$61,500	\$15,000						\$76,500	
19	SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDED		\$0							\$0	
19	SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP		\$0							\$0	
19	SHRFADM	21413	LIBRARY		\$1,600							\$1,600	
19	SHRFADM	21584	MEMBERSHIP FEES		\$7,000	\$1,300						\$8,300	
19	SHRFADM	21630	MINORITY HIRING EFFORTS		\$5,000							\$5,000	
19	SHRFADM	21638	MISCELLANEOUS DEPUTY SUPPLIES		\$40,500	\$4,300						\$44,800	
19	SHRFADM	22043	PRTNG STA & OFFICE SUPPLIES		\$52,300	\$3,500						\$55,800	
19	SHRFADM	22151	RANGE & MUNITIONS EXPENSE		\$129,150							\$129,150	
19	SHRFADM	22152	LESS LETHAL MUNITION		\$35,500							\$35,500	
19	SHRFADM	22455	SPECIALIZED RECRUITMENT		\$7,500							\$7,500	
19	SHRFADM	30974	EMPLOYEE ASSISTANCE - TBD		\$29,200							\$29,200	
19	SHRFADM	31260	INSURANCE		\$50,600							\$50,600	
19	SHRFADM	31575	MEDICAL TESTING & SUPPLIES		\$10,800							\$10,800	
19	SHRFADM	31921	PHYSICAL/PSYCHOLOGICAL TESTING		\$45,000	\$5,000						\$50,000	
19	SHRFADM	20090	FRIENDS OF CULTURAL DIVERSITY		\$0			\$0				\$0	
<b>TOTAL EXPENDITURES</b>					<b>\$6,123,050</b>	<b>\$29,100</b>	<b>\$216,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,368,150</b>

DEPARTMENT Sheriff  
 PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2018	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
19	SHRFADM	80086	SUPPLEMENTAL DUTY ADMIN FUNDS		\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
19	SHRFADM	80538	CONFERENCE & TRAIN-DOJ REV		\$88,583	\$0	\$0	\$0	\$0	\$0	\$10,604	\$0	\$0
19	SHRFADM	80600	MISCELLANEOUS		\$26,994	\$45,000	\$0	\$0	\$45,000	\$7,526	\$30,000	\$0	\$45,000
19	SHRFADM	80615	MUTUAL AID REVENUE		\$56,235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV		\$2,696	\$0	\$0	\$0	\$0	\$563	\$536	\$2,196	\$0
19	SHRFADM	80066	FRIENDS OF CULTURAL DIVERSITY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$174,508</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$8,089</b>	<b>\$66,140</b>	<b>\$2,196</b>	<b>\$70,000</b>

11

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
19	SHRFADM	80086	SUPPLEMENTAL DUTY ADMIN FUNDS		\$25,000								\$25,000
19	SHRFADM	80538	CONFERENCE & TRAIN-DOJ REV		\$0								\$0
19	SHRFADM	80600	MISCELLANEOUS		\$45,000								\$45,000
19	SHRFADM	80615	MUTUAL AID REVENUE		\$0								\$0
19	SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV		\$0								\$0
19	SHRFADM	80066	FRIENDS OF CULTURAL DIVERSITY		\$0			\$0					\$0
<b>TOTAL REVENUES</b>					<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$4,963,458	\$5,422,800	\$0	\$0	\$5,422,800	\$1,391,532	\$5,779,198	\$0	\$5,627,400
OPERATING EXPENSE	\$468,586	\$360,050	\$33,598	\$0	\$393,648	\$153,997	\$400,228	\$57,666	\$360,050
CONTRACTUAL SERVICES	\$105,397	\$122,100	\$0	\$0	\$122,100	\$22,299	\$122,300	\$0	\$135,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$5,537,441</b>	<b>\$5,904,950</b>	<b>\$33,598</b>	<b>\$0</b>	<b>\$5,938,548</b>	<b>\$1,567,828</b>	<b>\$6,301,726</b>	<b>\$57,666</b>	<b>\$6,123,050</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$144,818	\$0	\$0	\$0	\$0	\$0	\$10,604	\$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	\$2,696	\$25,000	\$0	\$0	\$25,000	\$563	\$25,536	\$2,196	\$25,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$26,994	\$45,000	\$0	\$0	\$45,000	\$7,526	\$30,000	\$0	\$45,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$174,508</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$8,089</b>	<b>\$66,140</b>	<b>\$2,196</b>	<b>\$70,000</b>
<b>NET COST:</b>	<b>\$5,362,934</b>	<b>\$5,834,950</b>	<b>\$33,598</b>	<b>\$0</b>	<b>\$5,868,548</b>	<b>\$1,559,738</b>	<b>\$6,235,586</b>	<b>\$55,470</b>	<b>\$6,053,050</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	\$5,627,400	\$0	\$216,000	\$0	\$0	\$0	\$0	\$0	\$5,843,400
OPERATING EXPENSE	\$360,050	\$24,100	\$0	\$0	\$0	\$0	\$0	\$0	\$384,150
CONTRACTUAL SERVICES	\$135,600	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$6,123,050</b>	<b>\$29,100</b>	<b>\$216,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,368,150</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	\$25,000	\$0	\$0	\$0	\$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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>
<b>NET COST:</b>	<b>\$6,053,050</b>	<b>\$29,100</b>	<b>\$216,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,298,150</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Administration	4. PROGRAM NO.	000:110/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Operating Account Line Adjustments				POSITION#	TITLE
9. DECISION ITEM NUMBER				# FTE	START DATE
SHER-ADMN-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase the following operating account lines: Conference and Training (SHRFADM 20648) \$15,000, from \$61,500 to \$76,500; Membership Fees (SHRFADM 21584) \$1,300, from \$7,000 to \$8,300; Printing Office and Stationary Supplies (SHRFADM 22043) \$3,500, from \$52,300 to \$55,800; Miscellaneous Deputy Supplies (SHRFADM 21638) \$4,300, from \$40,500 to \$44,800; and Physical/Psychological Testing ((SHRFADM 31921) \$5,000, from \$45,000 to \$50,000.					
				TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
Request an increase of \$15,000 in Conference and Training to accommodate training for staff replacing employee retirement and turnover; training required for professional development, education, and training for normal duties and for participation in special teams and assignments.				REQUESTED EXPENDITURES	
Request an increase of \$1,300 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 industry changes and to continually advance education and professional development.				PERSONNEL COSTS	\$0
Request an increase of \$3,500 in Printing, Office, and Stationary Supplies due to a contractual increase in printing, copying, and mail service costs.				OPERATING EXPENSE	\$24,100
Request an increase of \$4,300 in Miscellaneous Deputy Supplies to align the budget with actual spending trends.				CONTRACTUAL EXPENSE	\$5,000
An increase of \$5,000 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.				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$29,100
(b) What are the consequences of not funding this request?				RELATED REVENUES	
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.				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$0
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICES	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
(c) What savings/productivity improvements will result from approval of this request?				OTHER FINANCING SOURCES	\$0
The budget will more accurately reflect expenditures resulting in better fiscal planning and control.				TOTAL REVENUE	\$0
				NET COST TO COUNTY	\$29,100

# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Administration	4. PROGRAM NO.	000:110/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Position Funding - Pre-hires			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER SHER-ADMN-2			2307	Deputy Sheriff I/II Pre-Hire	0.000
			2308	Deputy Sheriff I/II Pre-Hire	0.000
			2386	Deputy Sheriff I/II Pre-Hire	0.000
			2390	Deputy Sheriff I/II Pre-Hire	0.000
			2389	Deputy Sheriff I/II Pre-Hire	0.000
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)			TOTAL REQUESTED FTE CHANGE		
Request reappropriating funding for five Deputy I-II unfunded positions (2307, 2308, 2386, 2390, and 2389) to fund five Deputy Sheriff I-II Pre-Hire positions. Deputy Sheriff I-II Pre-Hire positions are funded at 50% cost. These positions are currently authorized but unfunded. The request is to fund these pre-hire positions.			0.000		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
<p>Currently there are six (6) Deputy Sheriff I-II Pre-Hire authorized positions. An additional five (5) Deputy Sheriff I-II Pre-Hire positions are required to control vacancy and overtime rates and to maintain sufficient staffing levels to meet current and anticipated service demands; a large number of Deputies are eligible to retire in the near future. Persistent backfilling to fill necessary positions indicates a chronic shortage of personnel in relation to work needing to be completed. Vacant positions lead to increased overtime costs because of the need to fill required shift coverage, decreased Deputy morale due to the inability to take time off or transfer to other units, and decreased delivery of services to inmates in the Jail and to the community.</p>			<p><b>REQUESTED EXPENDITURES</b></p>		
			PERSONNEL COSTS		
			OPERATING EXPENSE		
			CONTRACTUAL EXPENSE		
			OPERATING OUTLAY		
			TOTAL EXPENSE		
			\$216,000		
			<b>RELATED REVENUES</b>		
			TAXES		
			INTERGOVERNMENTAL REVENUE		
			LICENSES & PERMITS		
			FINES, FORFEITS & PENALTIES		
			PUBLIC CHARGES FOR SERVICES		
			INTERGOVERNMENTAL CHARGE FOR SERVICES		
			MISCELLANEOUS		
			OTHER FINANCING SOURCES		
			TOTAL REVENUE		
			NET COST TO COUNTY		
			\$0		
			\$216,000		
(b) What are the consequences of not funding this request?					
Management and control of overtime costs will be difficult without the adequate number of Deputy Sheriff I-II Pre-Hire positions.					
(c) What savings/productivity improvements will result from approval of this request?					
Funding an additional five (5) Deputy Sheriff I-II Pre-Hire positions will assist the Department in maintaining overtime costs to 6.6% of salaries and wages.					

<b>1. DEPARTMENT</b>	Sheriff	<b>3. DEPT. NO.</b>	42	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Administration	<b>4. PROGRAM NO.</b>	000:110/00	<b>6. FUND NO.</b>	1110

<b>7. DECISION ITEM TITLE</b>	Position Funding - Pre-hires	<b>9. DECISION ITEM NUMBER</b>	SHER-ADMN-2
-------------------------------	------------------------------	--------------------------------	-------------

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
2307	Deputy Sheriff I/II Pre-Hire	L	15-00	YES	42-08 2019 REQUEST IS TO FUND POSITION AS A DEPUTY SHERIFF I/II PRE-HIRE. PRE-HIRE POSITIONS ARE FUNDED AT 50%
2308	Deputy Sheriff I/II Pre-Hire	L	15-00	YES	42-08 2019 REQUEST IS TO FUND POSITION AS A DEPUTY SHERIFF I/II PRE-HIRE. PRE-HIRE POSITIONS ARE FUNDED AT 50%
2386	Deputy Sheriff I/II Pre-Hire	L	15-00	YES	42-08 2019 REQUEST IS TO FUND POSITION AS A DEPUTY SHERIFF I/II PRE-HIRE. PRE-HIRE POSITIONS ARE FUNDED AT 50%
2390	Deputy Sheriff I/II Pre-Hire	L	15-00	YES	42-08 2019 REQUEST IS TO FUND POSITION AS A DEPUTY SHERIFF I/II PRE-HIRE. PRE-HIRE POSITIONS ARE FUNDED AT 50%
2389	Deputy Sheriff I/II Pre-Hire	L	15-00	YES	42-16 2019 REQUEST IS TO FUND POSITION 2389 AS A DEPUTY SHERIFF I/II PRE-HIRE. 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)**

		2307	2308	2386	2390	2389			
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.	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000			
LONGEVITY									
INCENTIVE									
RETIREMENT									
FICA		3,200	3,200	3,200	3,200	3,200			
HEALTH		1,900	1,900	1,900	1,900	1,900			
DENTAL		10,500	10,500	10,500	10,500	10,500			
DISABILITY		900	900	900	900	900			
LIFE		100	100	100	100	100			
WORKERS COMP		900	900	900	900	900			
PROTECTIVE									
TOOL ALL									
BAR DUES									
UNIFORMS		1,100	1,100	1,100	1,100	1,100			
SALARY SAVGS		(500)	(500)	(500)	(500)	(500)			
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER	PEPH	100	100	100	100	100			
	<b>TOTAL EXPENSES</b>	\$43,200	\$43,200	\$43,200	\$43,200	\$43,200	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
	<b>TOTAL REVENUES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

16



# 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> Administration	<b>4. PROGRAM NO.</b> 000:110/00	<b>6. FUND NO.</b> 1110
<b>7. DECISION ITEM TITLE</b> Account Line Transfer	<b>8. BUDGETED POSITION CHANGES</b>	
	POSITION#	TITLE
<b>9. DECISION ITEM NUMBER</b> SHER-ADMN-3	# FTE	START DATE
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Transfer expenditure and revenue budget account lines SHRFFLD 20090 and SHRFFLD 80066, Friends of Cultural Diversity, from the Field Services Division to the Administrative Services Division.		
	<b>TOTAL REQUESTED FTE CHANGE</b> 0.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Creating a diverse workforce through hiring, assignments, and promotions is a function of the Administrative Services Division and revenue and expenditure budget account lines for Friends of Cultural Diversity should be in the Administrative Services Division to allow for proper budget control and execution. The Sheriff's Office pursues diversity strategies in hiring, assignments, and promotions that are customized to be effective in serving the citizens of Dane County.	<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
	<b>REQUESTED EXPENDITURES</b>	
<b>(b) What are the consequences of not funding this request?</b> Lost productivity, lower staff morale, and the monetary cost of finding replacements result from poor hiring, assignment, and promotion practices.	PERSONNEL COSTS	\$0
	OPERATING EXPENSE	\$0
<b>(c) What savings/productivity improvements will result from approval of this request?</b> Better fiscal planning, and budget control and execution, will result by transferring Friends of Cultural Diversity account lines to the Administrative Division.	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	\$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>\$0</b>

Budget Carry Forward Request										
Dept:		Dane County Sheriff's Office								
Program:		Administrative Division								
				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	\$ -	\$ 40,688	\$ -	\$ -	Self-funded	RES 77 10-11	
SHRFADM	21057	80722	Friends of the Honor Guard	\$ 4,679	\$ 2,536	\$ -	\$ 2,196	Self-funded	RES 162, 05-06	
SHRFADM	21630		Minority Hiring Efforts	\$ 7,507	\$ 6,512	\$ -	\$ -	Year to Year		
SHRFADM	22455		Specialized Recruitment	\$ 23,727	\$ 7,930	\$ -	\$ -	Year to Year		
Estimated Carryforward based on Available Balance in MUNIS as of 7/18/2018										
TOTAL				35,913	57,666	-	2,196			

<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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$93,730	\$133,500	\$0	\$0	\$133,500	\$28,650	\$129,041	\$135,600
Operating Expenses	\$106,264	\$139,800	\$29,899	\$0	\$169,699	\$31,295	\$161,954	\$142,000
Contractual Services	\$6,922	\$8,300	\$0	\$0	\$8,300	\$0	\$8,300	\$9,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$206,916</b>	<b>\$281,600</b>	<b>\$29,899</b>	<b>\$0</b>	<b>\$311,499</b>	<b>\$59,945</b>	<b>\$299,295</b>	<b>\$287,000</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$78,757	\$151,900	\$0	\$0	\$151,900	\$26,460	\$134,370	\$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	\$47,122	\$58,900	\$0	\$0	\$58,900	\$0	\$32,900	\$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>\$125,879</b>	<b>\$210,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,800</b>	<b>\$26,460</b>	<b>\$167,270</b>	<b>\$210,800</b>
<b>GPR SUPPORT</b>	<b>\$81,037</b>	<b>\$70,800</b>			<b>\$100,699</b>			<b>\$76,200</b>
<b>F.T.E. STAFF</b>	<b>1.000</b>	<b>1.000</b>					<b>1.000</b>	<b>1.000</b>

Dept: Sheriff		42		Fund Name: General Fund					
Prgm: Firearms Training Center		216/00		Fund No.: 1110					
DI#	2019 Base	Net Decision Items							2019 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$135,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,600
Operating Expenses	\$139,800	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0	\$142,000
Contractual Services	\$9,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$284,800</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$287,000</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$151,900	\$0	\$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>\$210,800</b>	<b>\$0</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>\$74,000</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,200</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>2019 BUDGET BASE</b>			\$284,800	\$210,800	\$74,000
DI #	SHER-TRNG-1	Operating Account Line Adjustments			
DEPT	Increase the budget for account line SHRFTC 22250, Repair of Equipment, \$2,200 from \$2,800 to \$5,000.		\$2,200	\$0	\$2,200
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-TRNG-1			\$2,200	\$0	\$2,200
<b>2019 REQUESTED BUDGET</b>			<b>\$287,000</b>	<b>\$210,800</b>	<b>\$76,200</b>

20

DEPARTMENT Sheriff  
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
19	SHRFTC	10009	SALARIES AND WAGES		\$56,598	\$58,900	\$0	\$0	\$58,900	\$16,744	\$58,668	\$0	\$58,900
19	SHRFTC	10027	OVERTIME		\$5,470	\$5,600	\$0	\$0	\$5,600	\$1,529	\$6,598	\$0	\$5,600
19	SHRFTC	10039	OVERTIME - 720 LE ACADEMY		\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
19	SHRFTC	10099	RETIREMENT FUND		\$5,158	\$9,500	\$0	\$0	\$9,500	\$1,491	\$5,482	\$0	\$9,400
19	SHRFTC	10108	SOCIAL SECURITY		\$4,692	\$7,300	\$0	\$0	\$7,300	\$1,395	\$4,994	\$0	\$7,300
19	SHRFTC	10117	HEALTH		\$19,331	\$20,800	\$0	\$0	\$20,800	\$6,988	\$20,696	\$0	\$22,800
19	SHRFTC	10153	DENTAL		\$1,577	\$1,600	\$0	\$0	\$1,600	\$397	\$1,580	\$0	\$1,700
19	SHRFTC	10171	DISABILITY INSURANCE		\$303	\$300	\$0	\$0	\$300	\$106	\$323	\$0	\$400
19	SHRFTC	10180	LIFE INSURANCE		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	SHRFTC	10189	WORKERS COMPENSATION		\$600	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
19	SHRFTC	10250	SALARY SAVINGS		\$0	(\$1,200)	\$0	\$0	(\$1,200)	\$0	\$0	\$0	(\$1,200)
19	SHRFTC	20122	720 LAW ENFORCEMENT ACADEMY		\$0	\$16,500	\$0	\$0	\$16,500	\$395	\$16,500	\$0	\$16,500
19	SHRFTC	20435	BERM MINING		\$0	\$1,700	\$0	\$0	\$1,700	\$0	\$1,700	\$0	\$1,700
19	SHRFTC	20555	CLASSROOM SUPPLIES		\$9,880	\$10,400	\$0	\$0	\$10,400	\$2,436	\$10,400	\$0	\$10,400
19	SHRFTC	21016	FACILITY MAINTENANCE COSTS		\$22,578	\$28,000	\$0	\$0	\$28,000	\$7,629	\$25,486	\$0	\$28,000
19	SHRFTC	21063	FRIENDS OF THE DCLC EXPENSE		\$2,211	\$0	\$25,705	\$0	\$25,705	\$376	\$25,705	\$25,233	\$0
19	SHRFTC	21155	HOSTED TRAINING COURSE EXPENSE		\$9,170	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0
19	SHRFTC	21491	MARKETING EXPENSE		\$3,649	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
19	SHRFTC	22178	REFUSE DISPOSAL		\$2,117	\$3,200	\$0	\$0	\$3,200	\$744	\$2,280	\$0	\$3,200
19	SHRFTC	22250	REPAIR OF EQUIPMENT		\$2,990	\$2,800	\$0	\$0	\$2,800	\$2,253	\$2,800	\$0	\$2,800
19	SHRFTC	22529	SUNDRY		\$4,708	\$5,100	\$0	\$0	\$5,100	\$2,416	\$6,496	\$0	\$5,100
19	SHRFTC	22554	TARGETS AND RELATED SUPPLIES		\$29,317	\$35,000	\$4,194	\$0	\$39,194	\$7,039	\$39,000	\$0	\$35,000
19	SHRFTC	22736	TELEPHONE		\$0	\$1,100	\$0	\$0	\$1,100	\$0	\$0	\$0	\$1,100
19	SHRFTC	22740	UTILITIES		\$19,643	\$31,000	\$0	\$0	\$31,000	\$8,006	\$16,587	\$0	\$31,000
19	SHRFTC	31260	INSURANCE		\$1,200	\$1,300	\$0	\$0	\$1,300	\$0	\$1,300	\$0	\$2,400
19	SHRFTC	32541	SURFACE MAINTENANCE		\$5,722	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000
<b>TOTAL EXPENDITURES</b>					<b>\$206,916</b>	<b>\$281,600</b>	<b>\$29,899</b>	<b>\$0</b>	<b>\$311,499</b>	<b>\$59,945</b>	<b>\$299,295</b>	<b>\$25,233</b>	<b>\$284,800</b>

21

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
19	SHRFTC	10009	SALARIES AND WAGES		\$58,900								\$58,900
19	SHRFTC	10027	OVERTIME		\$5,600								\$5,600
19	SHRFTC	10039	OVERTIME - 720 LE ACADEMY		\$30,000								\$30,000
19	SHRFTC	10099	RETIREMENT FUND		\$9,400								\$9,400
19	SHRFTC	10108	SOCIAL SECURITY		\$7,300								\$7,300
19	SHRFTC	10117	HEALTH		\$22,800								\$22,800
19	SHRFTC	10153	DENTAL		\$1,700								\$1,700
19	SHRFTC	10171	DISABILITY INSURANCE		\$400								\$400
19	SHRFTC	10180	LIFE INSURANCE		\$0								\$0
19	SHRFTC	10189	WORKERS COMPENSATION		\$700								\$700
19	SHRFTC	10250	SALARY SAVINGS		(\$1,200)								(\$1,200)
19	SHRFTC	20122	720 LAW ENFORCEMENT ACADEMY		\$16,500								\$16,500
19	SHRFTC	20435	BERM MINING		\$1,700								\$1,700
19	SHRFTC	20555	CLASSROOM SUPPLIES		\$10,400								\$10,400
19	SHRFTC	21016	FACILITY MAINTENANCE COSTS		\$28,000								\$28,000
19	SHRFTC	21063	FRIENDS OF THE DCLC EXPENSE		\$0								\$0
19	SHRFTC	21155	HOSTED TRAINING COURSE EXPENSE		\$0								\$0
19	SHRFTC	21491	MARKETING EXPENSE		\$5,000								\$5,000
19	SHRFTC	22178	REFUSE DISPOSAL		\$3,200								\$3,200
19	SHRFTC	22250	REPAIR OF EQUIPMENT		\$2,800	\$2,200							\$5,000
19	SHRFTC	22529	SUNDRY		\$5,100								\$5,100
19	SHRFTC	22554	TARGETS AND RELATED SUPPLIES		\$35,000								\$35,000
19	SHRFTC	22736	TELEPHONE		\$1,100								\$1,100
19	SHRFTC	22740	UTILITIES		\$31,000								\$31,000
19	SHRFTC	31260	INSURANCE		\$2,400								\$2,400
19	SHRFTC	32541	SURFACE MAINTENANCE		\$7,000								\$7,000
<b>TOTAL EXPENDITURES</b>					<b>\$284,800</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$287,000</b>

22

DEPARTMENT Sheriff  
 PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
19	SHRFTC	80087	720 LAW ENFORCEMENT ACADEMY		\$0	\$55,000	\$0	\$0	\$55,000	\$0	\$55,000	\$0	\$55,000
19	SHRFTC	80571	CIVILIAN RANGE USER PROGRAMS		\$21,100	\$0	\$0	\$0	\$0	\$0	\$22,000	\$0	\$0
19	SHRFTC	80589	HOSTED TRAINING COURSE REVENUE		\$38,980	\$12,000	\$0	\$0	\$12,000	\$24,702	\$39,370	\$0	\$12,000
19	SHRFTC	80590	CLASSROOM RENTAL FEES		\$2,100	\$18,000	\$0	\$0	\$18,000	\$0	\$2,300	\$0	\$18,000
19	SHRFTC	80596	CIVILIAN SAFETY PROGRAMS		\$14,930	\$10,000	\$0	\$0	\$10,000	\$0	\$14,700	\$0	\$10,000
19	SHRFTC	80597	CANTEEN REVENUE		\$62	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$900
19	SHRFTC	80599	RANGE USER FEES-FIREARMS TRNG		\$18,677	\$36,000	\$0	\$0	\$36,000	\$1,758	\$18,000	\$0	\$36,000
19	SHRFTC	80604	SPECIALIZED TRAINING PROGRAMS		\$14,836	\$30,000	\$0	\$0	\$30,000	\$0	\$15,000	\$0	\$30,000
19	SHRFTC	80606	FRIENDS OF THE DCLC GIFTS		\$15,193	\$0	\$0	\$0	\$0	\$0	\$0	\$6,811	\$0
19	SHRFTC	80609	INTERGOVERNMENT CONTRACTS		\$0	\$48,900	\$0	\$0	\$48,900	\$0	\$0	\$0	\$48,900
<b>TOTAL REVENUES</b>					<b>\$125,879</b>	<b>\$210,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,800</b>	<b>\$26,460</b>	<b>\$167,270</b>	<b>\$6,811</b>	<b>\$210,800</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
19	SHRFTC	80087	720 LAW ENFORCEMENT ACADEMY		\$55,000								\$55,000
19	SHRFTC	80571	CIVILIAN RANGE USER PROGRAMS		\$0								\$0
19	SHRFTC	80589	HOSTED TRAINING COURSE REVENUE		\$12,000								\$12,000
19	SHRFTC	80590	CLASSROOM RENTAL FEES		\$18,000								\$18,000
19	SHRFTC	80596	CIVILIAN SAFETY PROGRAMS		\$10,000								\$10,000
19	SHRFTC	80597	CANTEEN REVENUE		\$900								\$900
19	SHRFTC	80599	RANGE USER FEES-FIREARMS TRNG		\$36,000								\$36,000
19	SHRFTC	80604	SPECIALIZED TRAINING PROGRAMS		\$30,000								\$30,000
19	SHRFTC	80606	FRIENDS OF THE DCLETC GIFTS		\$0								\$0
19	SHRFTC	80609	INTERGOVERNMENT CONTRACTS		\$48,900								\$48,900
<b>TOTAL REVENUES</b>					<b>\$210,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,800</b>

24



OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$93,730	\$133,500	\$0	\$0	\$133,500	\$28,650	\$129,041	\$0	\$135,600
OPERATING EXPENSE	\$106,264	\$139,800	\$29,899	\$0	\$169,699	\$31,295	\$161,954	\$25,233	\$139,800
CONTRACTUAL SERVICES	\$6,922	\$8,300	\$0	\$0	\$8,300	\$0	\$8,300	\$0	\$9,400
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$206,916</b>	<b>\$281,600</b>	<b>\$29,899</b>	<b>\$0</b>	<b>\$311,499</b>	<b>\$59,945</b>	<b>\$299,295</b>	<b>\$25,233</b>	<b>\$284,800</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$78,757	\$151,900	\$0	\$0	\$151,900	\$26,460	\$134,370	\$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	\$47,122	\$58,900	\$0	\$0	\$58,900	\$0	\$32,900	\$6,811	\$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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$125,879</b>	<b>\$210,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,800</b>	<b>\$26,460</b>	<b>\$167,270</b>	<b>\$6,811</b>	<b>\$210,800</b>
<b>NET COST:</b>	<b>\$81,037</b>	<b>\$70,800</b>	<b>\$29,899</b>	<b>\$0</b>	<b>\$100,699</b>	<b>\$33,484</b>	<b>\$132,025</b>	<b>\$18,422</b>	<b>\$74,000</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	\$135,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,600
OPERATING EXPENSE	\$139,800	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0	\$142,000
CONTRACTUAL SERVICES	\$9,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,400
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$284,800</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$287,000</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$151,900	\$0	\$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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$210,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,800</b>
<b>NET COST:</b>	<b>\$74,000</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,200</b>

25

# 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> Firearms Training Center	<b>4. PROGRAM NO.</b> 216/00	<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-TRNG-1		<b>POSITION#</b>	<b>TITLE</b>
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Increase the budget for account line SHRFTC 22250, Repair of Equipment, \$2,200 from \$2,800 to \$5,000.		<b># FTE</b>	<b>START DATE</b>
		<b>TOTAL REQUESTED FTE CHANGE</b>	0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> The Dane County Law Enforcement Training Center (DCLETC) has heavy equipment that is used to maintain the facility and for day-to-day operations. Maintenance of DCLETC equipment involves regular systematic inspections, modification and replacement of components as well as performance testing and analysis to help anticipate change, and equipment wear and tear. Corrective action must be taken continuously to ensure reliability and performance of equipment, to extend equipment life, and to minimize unscheduled downtime caused by equipment breakdown.		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
<b>(b) What are the consequences of not funding this request?</b> Heavy equipment will not be maintained properly.		<b>REQUESTED EXPENDITURES</b>	
<b>(c) What savings/productivity improvements will result from approval of this request?</b> Heavy equipment maintenance helps prevent expensive downtime and costly repairs. Regular maintenance helps to predict when failure is likely to occur, allowing time to find solutions to problems before they occur.		PERSONNEL COSTS \$0	
		OPERATING EXPENSE \$2,200	
		CONTRACTUAL EXPENSE \$0	
		OPERATING OUTLAY \$0	
		<b>TOTAL EXPENSE \$2,200</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 \$0</b>	
		<b>NET COST TO COUNTY \$2,200</b>	

Budget Carryforward Request										
Dept:		Dane County Sheriff's Office								
Program:		Dane County Law Enforcement Training Center (DCLETC)								
				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
SHRFTC	21063	80606	Friends of the DCLETC	25,705	25,233	-	6,811	Self-funded	173, 03-04	
Estimated Carry Forward based on Available Balance in MUNIS as of 7/18/2018										
				25,705	25,233	-	6,811			
TOTAL				25,705	25,233	-	6,811			

<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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$10,313,996	\$11,877,200	\$10,700	\$0	\$11,887,900	\$3,024,055	\$11,137,732	\$11,190,100
Operating Expenses	\$1,232,350	\$1,536,990	\$12,370	\$0	\$1,549,360	\$339,883	\$1,455,488	\$1,555,090
Contractual Services	\$408,545	\$464,000	\$19,099	\$0	\$483,099	\$259,079	\$479,707	\$525,000
Operating Capital	\$6,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$11,961,041</b>	<b>\$13,878,190</b>	<b>\$42,168</b>	<b>\$0</b>	<b>\$13,920,358</b>	<b>\$3,623,017</b>	<b>\$13,072,927</b>	<b>\$13,270,190</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$614,357	\$605,200	\$13,300	\$0	\$618,500	\$71,755	\$691,000	\$640,950
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	\$244,779	\$446,760	\$0	\$0	\$446,760	\$63,792	\$260,434	\$372,930
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$117,737	\$56,700	\$0	\$0	\$56,700	\$145	\$56,700	\$75,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$976,873</b>	<b>\$1,108,660</b>	<b>\$13,300</b>	<b>\$0</b>	<b>\$1,121,960</b>	<b>\$135,692</b>	<b>\$1,008,134</b>	<b>\$1,088,880</b>
<b>GPR SUPPORT</b>	<b>\$10,984,168</b>	<b>\$12,769,530</b>			<b>\$12,798,398</b>			<b>\$12,181,310</b>
<b>F.T.E. STAFF</b>	<b>96.000</b>	<b>96.000</b>					<b>96.000</b>	<b>96.000</b>

<b>Dept:</b>	Sheriff	42							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Support Services	218/00							<b>Fund No.:</b>	1110
DI#	2019 Base	Net Decision Items							2019 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$11,190,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,190,100	
Operating Expenses	\$1,536,990	\$18,100	\$0	\$0	\$0	\$0	\$0	\$0	\$1,555,090	
Contractual Services	\$503,000	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$525,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$13,230,090</b>	<b>\$40,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,270,190</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$605,200	\$0	\$35,750	\$0	\$0	\$0	\$0	\$0	\$640,950	
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	\$446,760	\$0	(\$73,830)	\$0	\$0	\$0	\$0	\$0	\$372,930	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$56,700	\$0	\$18,300	\$0	\$0	\$0	\$0	\$0	\$75,000	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$1,108,660</b>	<b>\$0</b>	<b>(\$19,780)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,088,880</b>	
<b>GPR SUPPORT</b>	<b>\$12,121,430</b>	<b>\$40,100</b>	<b>\$19,780</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,181,310</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>96.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2019 BUDGET BASE</b>		\$13,230,090	\$1,108,660	\$12,121,430
DI #	SHER-SUPT-1 Operating Account Line Adjustments			
DEPT	Increase the following account lines: Hardware Software Maintenance (SHRFSUP 31132) \$22,000 from \$336,400 to \$358,400; Travel Expense (SHRFSUP 22646) \$15,000 from \$71,000 to \$86,000; and Printing Stationary and Office Supplies (SHRFSUP 22043) \$3,100 from \$54,600 to \$57,700.	\$40,100	\$0	\$40,100
EXEC				\$0
ADOPTED				\$0
NET DI # SHER-SUPT-1		\$40,100	\$0	\$40,100

29

<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 Process Fees County Agencies (SHRFSUP 83130) (\$26,850) from \$407,700 to \$380,850; and Civil Process (SHRFSUP 83150) (\$76,130) from \$412,260 to \$336,130.		\$0	(\$19,780)	\$19,780
EXEC	Increase 4D Program (SHRFSUP 80480) \$62,600 from \$197,400 to \$260,000; Video Tape Sales (SHRFSUP				\$0
ADOPTED					\$0
	NET DI #	SHER-SUPT-2	\$0	(\$19,780)	\$19,780

--	--	--	--	--	--

<b>2019 REQUESTED BUDGET</b>	\$13,270,190	\$1,088,880	\$12,181,310
------------------------------	--------------	-------------	--------------

30

DEPARTMENT Sheriff  
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2017 CARRYFORWARD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2017 EXPENDITURES	2018							
19	SHRFSUP	10009	SALARIES AND WAGES	\$5,882,997	\$7,052,800	\$0	\$0	\$7,052,800	\$1,597,802	\$6,295,953	\$0	\$6,531,800
19	SHRFSUP	10018	INCENTIVE	\$772,075	\$793,900	\$0	\$0	\$793,900	\$209,473	\$734,552	\$0	\$749,200
19	SHRFSUP	10027	OVERTIME	\$331,144	\$253,000	\$0	\$0	\$253,000	\$72,997	\$405,000	\$0	\$253,000
19	SHRFSUP	10037	OVERTIME-3D CAPTURE GRANT	\$0	\$0	\$10,700	\$0	\$10,700	\$0	\$10,700	\$10,700	\$0
19	SHRFSUP	10072	LIMITED TERM EMPLOYEES	\$89,238	\$92,500	\$0	\$0	\$92,500	\$26,185	\$92,500	\$0	\$92,500
19	SHRFSUP	10099	RETIREMENT FUND	\$848,736	\$997,500	\$0	\$0	\$997,500	\$239,872	\$923,228	\$0	\$925,000
19	SHRFSUP	10108	SOCIAL SECURITY	\$536,969	\$631,200	\$0	\$0	\$631,200	\$146,697	\$576,957	\$0	\$587,300
19	SHRFSUP	10117	HEALTH	\$1,310,673	\$1,687,500	\$0	\$0	\$1,687,500	\$431,962	\$1,456,834	\$0	\$1,646,400
19	SHRFSUP	10126	HEALTH-RETIREEES	\$291,910	\$129,700	\$0	\$0	\$129,700	\$269,442	\$269,442	\$0	\$184,000
19	SHRFSUP	10130	HEALTH-PEHP	\$9,010	\$11,900	\$0	\$0	\$11,900	\$2,150	\$8,070	\$0	\$11,900
19	SHRFSUP	10153	DENTAL	\$106,270	\$131,600	\$0	\$0	\$131,600	\$25,521	\$114,606	\$0	\$125,000
19	SHRFSUP	10162	DENTAL-RETIREEES	\$548	\$600	\$0	\$0	\$600	\$186	\$559	\$0	\$600
19	SHRFSUP	10171	DISABILITY INSURANCE	\$4,431	\$5,400	\$0	\$0	\$5,400	\$1,081	\$3,460	\$0	\$3,400
19	SHRFSUP	10180	LIFE INSURANCE	\$2,367	\$2,900	\$0	\$0	\$2,900	\$572	\$2,571	\$0	\$2,900
19	SHRFSUP	10185	FSA ADMINISTRATION FEE	\$604	\$600	\$0	\$0	\$600	\$0	\$600	\$0	\$400
19	SHRFSUP	10189	WORKERS COMPENSATION	\$76,900	\$185,000	\$0	\$0	\$185,000	\$0	\$185,000	\$0	\$171,600
19	SHRFSUP	10207	PROTECTIVE WEAR	\$95	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
19	SHRFSUP	10234	UNIFORMS	\$50,031	\$57,600	\$0	\$0	\$57,600	\$113	\$57,600	\$0	\$50,600
19	SHRFSUP	10250	SALARY SAVINGS	\$0	(\$156,600)	\$0	\$0	(\$156,600)	\$0	\$0	\$0	(\$145,600)
19	SHRFSUP	20612	COMMUNICATION EQUIPMENT REPAIR	\$71,362	\$85,300	\$0	\$0	\$85,300	\$32,067	\$80,000	\$0	\$85,300
19	SHRFSUP	21035	FLARES	\$0	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500
19	SHRFSUP	21350	LABORATORY SUPPLIES & EXPENSES	\$22,002	\$30,000	\$8,500	\$0	\$38,500	\$17,933	\$38,500	\$0	\$30,000
19	SHRFSUP	21572	MEDICAL SUPPLIES	\$11,457	\$13,000	\$0	\$0	\$13,000	\$5,134	\$13,000	\$0	\$13,000
19	SHRFSUP	21620	DIGITAL IMAGING	\$0	\$13,500	\$0	\$0	\$13,500	\$0	\$13,500	\$0	\$13,500
19	SHRFSUP	21703	NECESSARY EQUIP FOR VEHICLES	\$1,914	\$10,000	\$0	\$0	\$10,000	\$3,531	\$10,000	\$0	\$10,000
19	SHRFSUP	21809	OPERATING EQUIPMENT EXPENSE	\$758,918	\$1,000,000	\$0	\$0	\$1,000,000	\$179,327	\$900,000	\$0	\$1,000,000
19	SHRFSUP	21811	OPER EQUIP EXP-SERVICE PATROL	\$10,691	\$22,300	\$0	\$0	\$22,300	\$2,684	\$11,069	\$0	\$22,300
19	SHRFSUP	21836	OXYGEN TANK REFILLS	\$232	\$1,000	\$0	\$0	\$1,000	\$449	\$449	\$0	\$1,000
19	SHRFSUP	22043	PRPNG STA & OFFICE SUPPLIES	\$48,125	\$54,600	\$3,870	\$0	\$58,470	\$14,359	\$58,470	\$0	\$54,600
19	SHRFSUP	22161	RECORDS MGT SYSTEMS TRAINING	\$10,196	\$17,000	\$0	\$0	\$17,000	\$0	\$17,000	\$0	\$17,000
19	SHRFSUP	22250	REPAIR OF EQUIPMENT	\$11,745	\$13,100	\$0	\$0	\$13,100	\$315	\$13,000	\$0	\$13,100
19	SHRFSUP	22489	SRP TECHNOLOGY	\$7,573	\$16,000	\$0	\$0	\$16,000	\$3,400	\$16,000	\$0	\$16,000
19	SHRFSUP	22646	TRAVEL EXPENSE	\$98,134	\$71,000	\$0	\$0	\$71,000	\$23,670	\$100,000	\$0	\$71,000
19	SHRFSUP	22736	TELEPHONE	\$180,003	\$185,690	\$0	\$0	\$185,690	\$57,015	\$180,000	\$0	\$185,690
19	SHRFSUP	30731	COURTHOUSE EQUIPMENT MAINT	\$12,081	\$20,000	\$0	\$0	\$20,000	\$1,212	\$15,400	\$0	\$20,000
19	SHRFSUP	31132	HARDWARE & SOFTWARE MAINTENANC	\$298,728	\$336,400	\$19,099	\$0	\$355,499	\$243,263	\$355,499	\$0	\$336,400
19	SHRFSUP	31260	INSURANCE	\$71,300	\$79,600	\$0	\$0	\$79,600	\$0	\$79,600	\$0	\$118,600
19	SHRFSUP	32223	RENTAL OF EQUIPMENT	\$26,436	\$28,000	\$0	\$0	\$28,000	\$14,604	\$29,208	\$0	\$28,000
19	SHRFSUP	47680	JUSTICE ASSISTANCE GRANT EXP.	\$6,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>				<b>\$11,961,041</b>	<b>\$13,878,190</b>	<b>\$42,168</b>	<b>\$0</b>	<b>\$13,920,358</b>	<b>\$3,623,017</b>	<b>\$13,072,927</b>	<b>\$10,700</b>	<b>\$13,230,090</b>

DEPARTMENT Sheriff  
PROGRAM: Support 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
19	SHRFSUP	10009	SALARIES AND WAGES		\$6,531,800							\$6,531,800	
19	SHRFSUP	10018	INCENTIVE		\$749,200							\$749,200	
19	SHRFSUP	10027	OVERTIME		\$253,000							\$253,000	
19	SHRFSUP	10037	OVERTIME-3D CAPTURE GRANT		\$0							\$0	
19	SHRFSUP	10072	LIMITED TERM EMPLOYEES		\$92,500							\$92,500	
19	SHRFSUP	10099	RETIREMENT FUND		\$925,000							\$925,000	
19	SHRFSUP	10108	SOCIAL SECURITY		\$587,300							\$587,300	
19	SHRFSUP	10117	HEALTH		\$1,646,400							\$1,646,400	
19	SHRFSUP	10126	HEALTH-RETIREEES		\$184,000							\$184,000	
19	SHRFSUP	10130	HEALTH-PEHP		\$11,900							\$11,900	
19	SHRFSUP	10153	DENTAL		\$125,000							\$125,000	
19	SHRFSUP	10162	DENTAL-RETIREEES		\$600							\$600	
19	SHRFSUP	10171	DISABILITY INSURANCE		\$3,400							\$3,400	
19	SHRFSUP	10180	LIFE INSURANCE		\$2,900							\$2,900	
19	SHRFSUP	10185	FSA ADMINISTRATION FEE		\$400							\$400	
19	SHRFSUP	10189	WORKERS COMPENSATION		\$171,600							\$171,600	
19	SHRFSUP	10207	PROTECTIVE WEAR		\$100							\$100	
19	SHRFSUP	10234	UNIFORMS		\$50,600							\$50,600	
19	SHRFSUP	10250	SALARY SAVINGS		(\$145,600)							(\$145,600)	
19	SHRFSUP	20612	COMMUNICATION EQUIPMENT REPAIR		\$85,300							\$85,300	
19	SHRFSUP	21035	FLARES		\$4,500							\$4,500	
19	SHRFSUP	21350	LABORATORY SUPPLIES & EXPENSES		\$30,000							\$30,000	
19	SHRFSUP	21572	MEDICAL SUPPLIES		\$13,000							\$13,000	
19	SHRFSUP	21620	DIGITAL IMAGING		\$13,500							\$13,500	
19	SHRFSUP	21703	NECESSARY EQUIP FOR VEHICLES		\$10,000							\$10,000	
19	SHRFSUP	21809	OPERATING EQUIPMENT EXPENSE		\$1,000,000							\$1,000,000	
19	SHRFSUP	21811	OPER EQUIP EXP-SERVICE PATROL		\$22,300							\$22,300	
19	SHRFSUP	21836	OXYGEN TANK REFILLS		\$1,000							\$1,000	
19	SHRFSUP	22043	PRTNG STA & OFFICE SUPPLIES		\$54,600	\$3,100						\$57,700	
19	SHRFSUP	22161	RECORDS MGT SYSTEMS TRAINING		\$17,000							\$17,000	
19	SHRFSUP	22250	REPAIR OF EQUIPMENT		\$13,100							\$13,100	
19	SHRFSUP	22489	SRP TECHNOLOGY		\$16,000							\$16,000	
19	SHRFSUP	22646	TRAVEL EXPENSE		\$71,000	\$15,000						\$86,000	
19	SHRFSUP	22736	TELEPHONE		\$185,690							\$185,690	
19	SHRFSUP	30731	COURTHOUSE EQUIPMENT MAINT		\$20,000							\$20,000	
19	SHRFSUP	31132	HARDWARE & SOFTWARE MAINTENANC		\$336,400	\$22,000						\$358,400	
19	SHRFSUP	31260	INSURANCE		\$118,600							\$118,600	
19	SHRFSUP	32223	RENTAL OF EQUIPMENT		\$28,000							\$28,000	
19	SHRFSUP	47680	JUSTICE ASSISTANCE GRANT EXP.		\$0							\$0	
<b>TOTAL EXPENDITURES</b>					<b>\$13,230,090</b>	<b>\$40,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,270,190</b>



DEPARTMENT Sheriff  
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
19	SHRFSUP	80088	SUPPLEMENTAL DUTY VEHICLE USE		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
19	SHRFSUP	80113	3D CAPTURE GRANT		\$0	\$0	\$13,300	\$0	\$13,300	\$0	\$13,300	\$12,780	\$0
19	SHRFSUP	80480	4D PROGRAM REVENUE		\$269,915	\$197,400	\$0	\$0	\$197,400	\$66,288	\$270,000	\$0	\$197,400
19	SHRFSUP	82970	MISCELLANEOUS GENERAL REVENUE		\$238	\$0	\$0	\$0	\$0	\$145	\$0	\$0	\$0
19	SHRFSUP	83090	PHOTOGRAPHS		\$2,230	\$3,400	\$0	\$0	\$3,400	\$795	\$2,036	\$0	\$3,400
19	SHRFSUP	83112	BACKGROUND CHECKS		\$1,868	\$2,000	\$0	\$0	\$2,000	\$326	\$1,887	\$0	\$2,000
19	SHRFSUP	83120	PHOTOCOPIES		\$8,121	\$6,400	\$0	\$0	\$6,400	\$1,782	\$8,000	\$0	\$6,400
19	SHRFSUP	83121	VIDEO TAPE SALES		\$3,325	\$200	\$0	\$0	\$200	\$839	\$3,358	\$0	\$200
19	SHRFSUP	83125	WARRANT FEES		\$24,815	\$22,400	\$0	\$0	\$22,400	\$4,531	\$20,053	\$0	\$22,400
19	SHRFSUP	83130	PROCESS FEES-COUNTY AGENCIES		\$338,291	\$407,700	\$0	\$0	\$407,700	\$5,466	\$407,700	\$0	\$407,700
19	SHRFSUP	83139	JUSTICE ASSISTANCE GRANT REV.		\$6,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	SHRFSUP	83150	CIVIL PROCESS		\$204,419	\$412,260	\$0	\$0	\$412,260	\$55,520	\$225,000	\$0	\$412,260
19	SHRFSUP	83151	TECHNOLOGY & EQUIP UPGRADE		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
19	SHRFSUP	84830	SALE OF COUNTY PROPERTY		\$117,499	\$56,700	\$0	\$0	\$56,700	\$0	\$56,700	\$0	\$56,700
<b>TOTAL REVENUES</b>					<b>\$976,873</b>	<b>\$1,108,660</b>	<b>\$13,300</b>	<b>\$0</b>	<b>\$1,121,960</b>	<b>\$135,692</b>	<b>\$1,008,134</b>	<b>\$12,780</b>	<b>\$1,108,660</b>

33

DEPARTMENT Sheriff  
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
19	SHRFSUP	80088	SUPPLEMENTAL DUTY VEHICLE USE		\$100								\$100
19	SHRFSUP	80113	3D CAPTURE GRANT		\$0								\$0
19	SHRFSUP	80480	4D PROGRAM REVENUE		\$197,400		\$62,600						\$260,000
19	SHRFSUP	82970	MISCELLANEOUS GENERAL REVENUE		\$0								\$0
19	SHRFSUP	83090	PHOTOGRAPHS		\$3,400								\$3,400
19	SHRFSUP	83112	BACKGROUND CHECKS		\$2,000								\$2,000
19	SHRFSUP	83120	PHOTOCOPIES		\$6,400								\$6,400
19	SHRFSUP	83121	VIDEO TAPE SALES		\$200		\$2,300						\$2,500
19	SHRFSUP	83125	WARRANT FEES		\$22,400								\$22,400
19	SHRFSUP	83130	PROCESS FEES-COUNTY AGENCIES		\$407,700		(\$26,850)						\$380,850
19	SHRFSUP	83139	JUSTICE ASSISTANCE GRANT REV.		\$0								\$0
19	SHRFSUP	83150	CIVIL PROCESS		\$412,260		(\$76,130)						\$336,130
19	SHRFSUP	83151	TECHNOLOGY & EQUIP UPGRADE		\$100								\$100
19	SHRFSUP	84830	SALE OF COUNTY PROPERTY		\$56,700		\$18,300						\$75,000
<b>TOTAL REVENUES</b>					<b>\$1,108,660</b>	<b>\$0</b>	<b>(\$19,780)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,088,880</b>

34

DEPARTMENT Sheriff  
PROGRAM Support Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$10,313,996	\$11,877,200	\$10,700	\$0	\$11,887,900	\$3,024,055	\$11,137,732	\$10,700	\$11,190,100
OPERATING EXPENSE	\$1,232,350	\$1,536,990	\$12,370	\$0	\$1,549,360	\$339,883	\$1,455,488	\$0	\$1,536,990
CONTRACTUAL SERVICES	\$408,545	\$464,000	\$19,099	\$0	\$483,099	\$259,079	\$479,707	\$0	\$503,000
OPERATING CAPITAL	\$6,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$11,961,041	\$13,878,190	\$42,168	\$0	\$13,920,358	\$3,623,017	\$13,072,927	\$10,700	\$13,230,090
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$614,357	\$605,200	\$13,300	\$0	\$618,500	\$71,755	\$691,000	\$12,780	\$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	\$244,779	\$446,760	\$0	\$0	\$446,760	\$63,792	\$260,434	\$0	\$446,760
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$117,737	\$56,700	\$0	\$0	\$56,700	\$145	\$56,700	\$0	\$56,700
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$976,873	\$1,108,660	\$13,300	\$0	\$1,121,960	\$135,692	\$1,008,134	\$12,780	\$1,108,660
NET COST:	\$10,984,168	\$12,769,530	\$28,868	\$0	\$12,798,398	\$3,487,325	\$12,064,793	(\$2,080)	\$12,121,430

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	\$11,190,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,190,100
OPERATING EXPENSE	\$1,536,990	\$18,100	\$0	\$0	\$0	\$0	\$0	\$0	\$1,555,090
CONTRACTUAL SERVICES	\$503,000	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$525,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$13,230,090	\$40,100	\$0	\$0	\$0	\$0	\$0	\$0	\$13,270,190
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$605,200	\$0	\$35,750	\$0	\$0	\$0	\$0	\$0	\$640,950
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	\$446,760	\$0	(\$73,830)	\$0	\$0	\$0	\$0	\$0	\$372,930
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$56,700	\$0	\$18,300	\$0	\$0	\$0	\$0	\$0	\$75,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$1,108,660	\$0	(\$19,780)	\$0	\$0	\$0	\$0	\$0	\$1,088,880
NET COST:	\$12,121,430	\$40,100	\$19,780	\$0	\$0	\$0	\$0	\$0	\$12,181,310

35

# 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 colspan="2" style="text-align: right;"><b>TOTAL REQUESTED FTE CHANGE</b></td> <td style="text-align: center;">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 the following account lines: Hardware Software Maintenance (SHRFSUP 31132) \$22,000 from \$336,400 to \$358,400; Travel Expense (SHRFSUP 22646) \$15,000 from \$71,000 to \$86,000; and Printing Stationary and Office Supplies (SHRFSUP 22043) \$3,100 from \$54,600 to \$57,700.		12. OPERATING EXPENSES / REVENUE SUMMARY  <b>REQUESTED EXPENDITURES</b> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 80%;">PERSONNEL COSTS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OPERATING EXPENSE</td><td style="text-align: right;">\$18,100</td></tr> <tr><td>CONTRACTUAL EXPENSE</td><td style="text-align: right;">\$22,000</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>\$40,100</b></td></tr> </table> <b>RELATED REVENUES</b> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 80%;">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>\$40,100</b></td></tr> </table>	PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$18,100	CONTRACTUAL EXPENSE	\$22,000	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>\$40,100</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>\$40,100</b>		
PERSONNEL COSTS	\$0																																	
OPERATING EXPENSE	\$18,100																																	
CONTRACTUAL EXPENSE	\$22,000																																	
OPERATING OUTLAY	\$0																																	
<b>TOTAL EXPENSE</b>	<b>\$40,100</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>\$40,100</b>																																	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Request an increase of \$22,000 for the Hardware Software Maintenance account line required for annual maintenance fees for Spillman, Telestaff, IA Pro/Blue and for the Use of Force Simulator.  Request an increase of \$15,000 for account line Travel Expense for inmate transport and conveyance throughout the US and for Sheriff's Office travel. Funding is required for secure and humane conveyance of inmates to their destinations in a professional, effective and efficient manner.  Request an increase of \$3,100 in Printing, Office, and Stationary Supplies due to a contractual increase in printing, copying, and mail service costs.																																		
(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.																																		
(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.																																		

# 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> Support Services	<b>4. PROGRAM NO.</b> 218/00	<b>6. FUND NO.</b> 1110																																
<b>7. DECISION ITEM TITLE</b> Revenue Account Line Adjustments		<b>8. BUDGETED POSITION CHANGES</b>																																
<b>9. DECISION ITEM NUMBER</b> SHER-SUPT-2		<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 style="text-align: center;">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 revenue account lines:  Decrease Process Fees County Agencies (SHRFSUP 83130) (\$26,850) from \$407,700 to \$380,850; and Civil Process (SHRFSUP 83150) (\$76,130) from \$412,260 to \$336130.  Increase 4D Program (SHRFSUP 80480) \$62,600 from \$197,400 to \$260,000; Video Tape Sales (SHRFSUP 83121) \$2,300 from \$200 to \$2,500; and Sale of County Property (SHRFSUP 84830) \$18,300 from \$56,700 to \$75,000.		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>  <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 \$35,750 LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICES (\$73,830) INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 MISCELLANEOUS \$18,300 OTHER FINANCING SOURCES \$0 TOTAL REVENUE (\$19,780) <b>NET COST TO COUNTY \$19,780</b>																																
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Adjustments in revenue budget requested to align budget to actual revenue collections; changes based on actual annual total revenue realized, averaged over three years.																																		
<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.																																		

Budget Carryforward Request										
Dept:		Dane County Sheriff's Office								
Program:		Support Services Division								
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carry forward	Budget as Modified	Estimated Carry forward	Type	Resolution Number	Justification/Comments
SHRFSUP	10037	80113	3D Capture Grant	10,700	10,700	13,300	12,780	Grant	MOU with UW-Madison	Contract # 13136
Estimated Carryforward based on Available Balance in MUNIS as of 7/23/2018										
TOTAL				10,700	10,700	13,300	12,780			

<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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$27,397,052	\$27,008,700	\$0	\$0	\$27,008,700	\$8,146,016	\$27,561,640	\$27,419,300
Operating Expenses	\$557,623	\$608,100	\$224,041	\$0	\$832,141	\$174,931	\$823,022	\$614,100
Contractual Services	\$8,462,938	\$8,970,800	\$12,500	\$0	\$8,983,300	\$1,837,059	\$8,713,217	\$9,385,844
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$36,417,612</b>	<b>\$36,587,600</b>	<b>\$236,541</b>	<b>\$0</b>	<b>\$36,824,141</b>	<b>\$10,158,006</b>	<b>\$37,097,879</b>	<b>\$37,419,244</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,545,836	\$1,027,300	\$0	\$0	\$1,027,300	\$160,584	\$1,293,687	\$1,250,900
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$529,689	\$558,000	\$0	\$0	\$558,000	\$128,826	\$456,519	\$558,000
Public Charges for Services	\$2,831,126	\$2,648,250	\$0	\$0	\$2,648,250	\$527,435	\$2,903,859	\$2,788,650
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$200	\$200	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,906,650</b>	<b>\$4,233,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,233,550</b>	<b>\$817,045</b>	<b>\$4,654,265</b>	<b>\$4,597,550</b>
<b>GPR SUPPORT</b>	<b>\$31,510,962</b>	<b>\$32,354,050</b>			<b>\$32,590,591</b>			<b>\$32,821,694</b>
<b>F.T.E. STAFF</b>	<b>272.500</b>	<b>272.500</b>					<b>272.000</b>	<b>272.000</b>

Dept: Sheriff		42		Fund Name: General Fund					
Prgm: Security Services		220/00		Fund No.: 1110					
DI#	2019 Base	Net Decision Items							2019 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$27,248,100	\$0	\$0	\$0	\$171,200	\$0	\$0	\$0	\$27,419,300
Operating Expenses	\$608,100	\$600	\$0	\$5,400	\$0	\$0	\$0	\$0	\$614,100
Contractual Services	\$9,070,500	\$33,000	\$0	\$282,344	\$0	\$0	\$0	\$0	\$9,385,844
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$36,926,700</b>	<b>\$33,600</b>	<b>\$0</b>	<b>\$287,744</b>	<b>\$171,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,419,244</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,006,200	\$0	\$244,700	\$0	\$0	\$0	\$0	\$0	\$1,250,900
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$558,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$558,000
Public Charges for Services	\$2,648,250	\$0	\$140,400	\$0	\$0	\$0	\$0	\$0	\$2,788,650
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>\$4,212,450</b>	<b>\$0</b>	<b>\$385,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,597,550</b>
<b>GPR SUPPORT</b>	<b>\$32,714,250</b>	<b>\$33,600</b>	<b>(\$385,100)</b>	<b>\$287,744</b>	<b>\$171,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,821,694</b>
<b>F.T.E. STAFF</b>	<b>272.000</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>272.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2019 BUDGET BASE</b>		\$36,926,700	\$4,212,450	\$32,714,250
DI #	SHER-SECR-1			
DEPT	Operating Account Line Adjustments Increase account line Refuse Disposal (SHRFSEC 22178) \$600, from \$3,700 to \$4,300. Create a new account line Lexipol (SHRFSEC NEW) for \$33,000.	\$33,600	\$0	\$33,600
EXEC				\$0
ADOPTED				\$0
NET DI # SHER-SECR-1		\$33,600	\$0	\$33,600

40



Dept:	Sheriff	42	Fund Name:	General Fund	
Prgm:	Security Services	220/00	Fund No.:	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: DNA Collection (\$5,000), Medical Co-Pay \$2,500, Prisoner Board (\$20,500), Prisoner Board (Huber) \$5,000, Prisoner Board (Federal) \$167,900, Prisoner Board DOC \$137,300, Housing State Probation/Parole Hold \$127,900, and Electronic Monitoring Fee (\$30,000).		\$0	\$385,100	(\$385,100)
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-SECR-2			\$0	\$385,100	(\$385,100)
DI #	SHER-SECR-3	Contractual Operating Account Line Adjustments			
DEPT	Increase the following contractual operating expenditure account lines: Printing, Stationary, and Office Supplies \$5,400 from \$100,900 to \$106,300; Medical Services POS \$170,460 from \$5,219,300 to \$5,389,760; Purchase of Food Service \$109,784 from \$2,772,100 to \$2,881,884; Service Contract \$1,100 from \$52,000 to \$53,100; and Security Quarterly Maintenance \$1,000 from \$54,600 to \$55,600.		\$287,744	\$0	\$287,744
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-SECR-3			\$287,744	\$0	\$287,744
DI #	SHER-SECR-4	Position Funding			
DEPT	Request reappropriating funding for two Deputy I-II unfunded positions (569, 576) to fund two Deputy Sheriff I-II Transition Team positions. These positions are currently authorized but unfunded. The request is to fund these positions.		\$171,200	\$0	\$171,200
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-SECR-4			\$171,200	\$0	\$171,200
<b>2019 REQUESTED BUDGET</b>			<b>\$37,419,244</b>	<b>\$4,597,550</b>	<b>\$32,821,694</b>

DEPARTMENT Sheriff  
PROGRAM: Security Services

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2017 EXPENDITURES	2017 CARRYFORWARD						
19	SHRFSEC	10009	SALARIES AND WAGES	\$16,683,082	\$16,517,600	\$0	\$16,517,600	\$4,741,951	\$16,304,981	\$0	\$16,571,100
19	SHRFSEC	10018	INCENTIVE	\$1,206,591	\$1,314,500	\$0	\$1,314,500	\$338,383	\$1,160,254	\$0	\$1,193,500
19	SHRFSEC	10027	OVERTIME	\$1,105,928	\$848,100	\$0	\$848,100	\$341,364	\$1,350,000	\$0	\$848,100
19	SHRFSEC	10072	LIMITED TERM EMPLOYEES	\$42,122	\$47,900	\$0	\$47,900	\$14,021	\$46,360	\$0	\$47,900
19	SHRFSEC	10099	RETIREMENT FUND	\$2,242,466	\$2,236,300	\$0	\$2,236,300	\$673,704	\$2,280,310	\$0	\$2,227,200
19	SHRFSEC	10108	SOCIAL SECURITY	\$1,443,935	\$1,443,900	\$0	\$1,443,900	\$416,360	\$1,444,655	\$0	\$1,438,800
19	SHRFSEC	10117	HEALTH	\$3,791,797	\$4,066,100	\$0	\$4,066,100	\$1,360,865	\$4,070,870	\$0	\$4,373,000
19	SHRFSEC	10126	HEALTH-RETIREEES	\$152,915	\$123,700	\$0	\$123,700	\$156,947	\$156,453	\$0	\$111,400
19	SHRFSEC	10130	HEALTH-PEHP	\$23,790	\$26,600	\$0	\$26,600	\$5,850	\$21,940	\$0	\$26,600
19	SHRFSEC	10153	DENTAL	\$313,251	\$325,700	\$0	\$325,700	\$79,569	\$320,045	\$0	\$335,800
19	SHRFSEC	10162	DENTAL-RETIREEES	\$1,097	\$800	\$0	\$800	\$373	\$1,119	\$0	\$1,200
19	SHRFSEC	10171	DISABILITY INSURANCE	\$7,749	\$9,200	\$0	\$9,200	\$2,340	\$7,442	\$0	\$7,300
19	SHRFSEC	10177	DONATED INSURANCE	\$0	\$8,100	\$0	\$8,100	\$0	\$0	\$0	\$8,100
19	SHRFSEC	10180	LIFE INSURANCE	\$3,812	\$3,800	\$0	\$3,800	\$920	\$3,720	\$0	\$4,000
19	SHRFSEC	10185	FSA ADMINISTRATION FEE	\$1,410	\$1,400	\$0	\$1,400	\$0	\$1,400	\$0	\$1,600
19	SHRFSEC	10189	WORKERS COMPENSATION	\$203,800	\$230,200	\$0	\$230,200	\$0	\$230,200	\$0	\$248,400
19	SHRFSEC	10198	UNEMPLOYMENT COMPENSATION	\$2,199	\$11,400	\$0	\$11,400	\$0	\$11,400	\$0	\$7,800
19	SHRFSEC	10207	PROTECTIVE WEAR	\$3,080	\$10,900	\$0	\$10,900	\$0	\$10,900	\$0	\$10,900
19	SHRFSEC	10234	UNIFORMS	\$158,027	\$136,300	\$0	\$136,300	\$10,079	\$136,300	\$0	\$138,400
19	SHRFSEC	10243	RETIREE SICK LEAVE CASH PAYOUT	\$10,000	\$0	\$0	\$0	\$3,291	\$3,291	\$0	\$0
19	SHRFSEC	10250	SALARY SAVINGS	\$0	(\$353,800)	\$0	(\$353,800)	\$0	\$0	\$0	(\$353,000)
19	SHRFSEC	20459	BLDG & GROUNDS REPAIRS & MAINT	\$25,185	\$40,900	\$0	\$40,900	\$14,005	\$40,900	\$0	\$40,900
19	SHRFSEC	20513	CABLE TELEVISION	\$14,145	\$15,400	\$0	\$15,400	\$4,756	\$15,909	\$0	\$15,400
19	SHRFSEC	20648	CONFERENCES AND TRAINING	\$560	\$2,000	\$0	\$2,000	\$200	\$1,400	\$0	\$2,000
19	SHRFSEC	20936	EDUCATION MATERIALS & SUPPLIES	\$0	\$1,500	\$0	\$1,500	\$0	\$500	\$0	\$1,500
19	SHRFSEC	21161	HOUSEKEEPING SUPPLIES & EXP	\$269,717	\$275,900	\$2,935	\$278,835	\$67,185	\$272,112	\$0	\$275,900
19	SHRFSEC	21188	IDENTIFICATION SUPPLIES	\$4,993	\$7,000	\$0	\$7,000	(\$766)	\$4,993	\$0	\$7,000
19	SHRFSEC	21247	INMATE SERVICES	\$22,732	\$24,500	\$0	\$24,500	\$6,832	\$22,419	\$0	\$24,500
19	SHRFSEC	21292	JAIL INMATE EDUCATION PROGRAM	\$25,937	\$26,400	\$0	\$26,400	\$17,415	\$26,400	\$0	\$26,400
19	SHRFSEC	21294	JAIL LOCK REPAIRS	\$3,354	\$8,000	\$0	\$8,000	\$0	\$3,905	\$0	\$8,000
19	SHRFSEC	21539	MEDICAL EXAMS AND/OR EXPENSE	\$16,196	\$50,000	\$0	\$50,000	\$630	\$40,000	\$0	\$50,000
19	SHRFSEC	21611	INMATE BETTERMENT FUNDS	\$7,496	\$0	\$214,532	\$214,532	\$8,217	\$222,119	\$189,385	\$0
19	SHRFSEC	22043	PRTNG STA & OFFICE SUPPLIES	\$118,700	\$100,900	\$3,937	\$104,837	\$43,466	\$120,000	\$0	\$100,900
19	SHRFSEC	22048	PRISONER PROGRAM TRUST	\$0	\$0	\$2,636	\$2,636	\$0	\$2,636	\$2,636	\$0
19	SHRFSEC	22178	REFUSE DISPOSAL	\$4,329	\$3,700	\$0	\$3,700	\$1,471	\$4,729	\$0	\$3,700
19	SHRFSEC	22700	ELECTRICITY	\$35,308	\$39,000	\$0	\$39,000	\$9,469	\$36,000	\$0	\$39,000
19	SHRFSEC	22745	WATER	\$8,970	\$12,900	\$0	\$12,900	\$2,050	\$9,000	\$0	\$12,900
19	SHRFSEC	30928	DRUG SCREENING SERVICES	\$9,841	\$30,000	\$0	\$30,000	\$2,514	\$14,693	\$0	\$30,000
19	SHRFSEC	30940	ELECTRONIC MONITORING-POS	\$28,172	\$65,000	\$2,208	\$67,208	\$15,125	\$30,000	\$0	\$65,000
19	SHRFSEC	30941	ELECTRONIC MONITORING POS-CAMP	\$247,250	\$300,000	\$10,292	\$310,292	\$62,520	\$250,000	\$0	\$300,000
19	SHRFSEC	31260	INSURANCE	\$187,700	\$213,100	\$0	\$213,100	\$0	\$213,100	\$0	\$312,800
19	SHRFSEC	31386	LAUNDRY POS	\$158,899	\$229,600	\$0	\$229,600	\$46,654	\$169,816	\$0	\$229,600
19	SHRFSEC	31560	MEDICAL SERVICES-POS	\$5,067,158	\$5,219,300	\$0	\$5,219,300	\$1,314,575	\$5,258,300	\$0	\$5,219,300
19	SHRFSEC	31760	ADULT BASIC EDUCATION	\$19,100	\$19,100	\$0	\$19,100	\$0	\$19,100	\$0	\$19,100
19	SHRFSEC	31993	PRISON RAPE ELIMINAT ACT AUDIT	\$2,888	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
19	SHRFSEC	32115	PURCHASE OF FOOD SERVICE	\$2,633,179	\$2,772,100	\$0	\$2,772,100	\$376,334	\$2,635,393	\$0	\$2,772,100
19	SHRFSEC	32133	PURCHASE OF TRADE SERVICES	\$1,810	\$6,000	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
19	SHRFSEC	32330	SECURITY QUARTERLY MAINTENANCE	\$53,793	\$54,600	\$0	\$54,600	\$13,639	\$54,815	\$0	\$54,600
19	SHRFSEC	32351	SERVICE CONTRACTS	\$53,148	\$52,000	\$0	\$52,000	\$5,699	\$52,000	\$0	\$52,000
19	SHRFSEC	30289	LEXIPOL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>				<b>\$36,417,612</b>	<b>\$36,587,600</b>	<b>\$236,541</b>	<b>\$36,824,141</b>	<b>\$10,158,006</b>	<b>\$37,097,879</b>	<b>\$192,021</b>	<b>\$36,926,700</b>

42

DEPARTMENT Sheriff  
PROGRAM: Security 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
19	SHRFSEC	10009	SALARIES AND WAGES		\$16,571,100				\$100,000				\$16,671,100
19	SHRFSEC	10018	INCENTIVE		\$1,193,500								\$1,193,500
19	SHRFSEC	10027	OVERTIME		\$848,100								\$848,100
19	SHRFSEC	10072	LIMITED TERM EMPLOYEES		\$47,900								\$47,900
19	SHRFSEC	10099	RETIREMENT FUND		\$2,227,200				\$12,800				\$2,240,000
19	SHRFSEC	10108	SOCIAL SECURITY		\$1,438,800				\$7,800				\$1,446,600
19	SHRFSEC	10117	HEALTH		\$4,373,000				\$42,200				\$4,415,200
19	SHRFSEC	10126	HEALTH-RETIREES		\$111,400								\$111,400
19	SHRFSEC	10130	HEALTH-PEHP		\$26,600				\$400				\$27,000
19	SHRFSEC	10153	DENTAL		\$335,800				\$3,400				\$339,200
19	SHRFSEC	10162	DENTAL-RETIREES		\$1,200								\$1,200
19	SHRFSEC	10171	DISABILITY INSURANCE		\$7,300				\$200				\$7,500
19	SHRFSEC	10177	DONATED INSURANCE		\$8,100								\$8,100
19	SHRFSEC	10180	LIFE INSURANCE		\$4,000				\$200				\$4,200
19	SHRFSEC	10185	FSA ADMINISTRATION FEE		\$1,600								\$1,600
19	SHRFSEC	10189	WORKERS COMPENSATION		\$248,400				\$4,000				\$252,400
19	SHRFSEC	10198	UNEMPLOYMENT COMPENSATION		\$7,800								\$7,800
19	SHRFSEC	10207	PROTECTIVE WEAR		\$10,900								\$10,900
19	SHRFSEC	10234	UNIFORMS		\$138,400				\$2,200				\$140,600
19	SHRFSEC	10243	RETIREE SICK LEAVE CASH PAYOUT		\$0								\$0
19	SHRFSEC	10250	SALARY SAVINGS		(\$353,000)				(\$2,000)				(\$355,000)
19	SHRFSEC	20459	BLDG & GROUNDS REPAIRS & MAINT		\$40,900								\$40,900
19	SHRFSEC	20513	CABLE TELEVISION		\$15,400								\$15,400
19	SHRFSEC	20648	CONFERENCES AND TRAINING		\$2,000								\$2,000
19	SHRFSEC	20936	EDUCATION MATERIALS & SUPPLIES		\$1,500								\$1,500
19	SHRFSEC	21161	HOUSEKEEPING SUPPLIES & EXP		\$275,900								\$275,900
19	SHRFSEC	21188	IDENTIFICATION SUPPLIES		\$7,000								\$7,000
19	SHRFSEC	21247	INMATE SERVICES		\$24,500								\$24,500
19	SHRFSEC	21292	JAIL INMATE EDUCATION PROGRAM		\$26,400								\$26,400
19	SHRFSEC	21294	JAIL LOCK REPAIRS		\$8,000								\$8,000
19	SHRFSEC	21539	MEDICAL EXAMS AND/OR EXPENSE		\$50,000								\$50,000
19	SHRFSEC	21611	INMATE BETTERMENT FUNDS		\$0								\$0
19	SHRFSEC	22043	PRTNG STA & OFFICE SUPPLIES		\$100,900				\$5,400				\$106,300
19	SHRFSEC	22048	PRISONER PROGRAM TRUST		\$0								\$0
19	SHRFSEC	22178	REFUSE DISPOSAL		\$3,700	\$600							\$4,300
19	SHRFSEC	22700	ELECTRICITY		\$39,000								\$39,000
19	SHRFSEC	22745	WATER		\$12,900								\$12,900
19	SHRFSEC	30928	DRUG SCREENING SERVICES		\$30,000								\$30,000
19	SHRFSEC	30940	ELECTRONIC MONITORING-POS		\$65,000								\$65,000
19	SHRFSEC	30941	ELECTRONIC MONITORING POS-CAMP		\$300,000								\$300,000
19	SHRFSEC	31260	INSURANCE		\$312,800								\$312,800
19	SHRFSEC	31386	LAUNDRY POS		\$229,600								\$229,600
19	SHRFSEC	31560	MEDICAL SERVICES-POS		\$5,219,300				\$170,460				\$5,389,760
19	SHRFSEC	31760	ADULT BASIC EDUCATION		\$19,100								\$19,100
19	SHRFSEC	31993	PRISON RAPE ELIMINAT ACT AUDIT		\$10,000								\$10,000
19	SHRFSEC	32115	PURCHASE OF FOOD SERVICE		\$2,772,100				\$109,784				\$2,881,884
19	SHRFSEC	32133	PURCHASE OF TRADE SERVICES		\$6,000								\$6,000
19	SHRFSEC	32330	SECURITY QUARTERLY MAINTENANCE		\$54,600				\$1,000				\$55,600
19	SHRFSEC	32351	SERVICE CONTRACTS		\$52,000				\$1,100				\$53,100
19	SHRFSEC	30289	LEXIPOL		\$0	\$33,000							\$33,000
<b>TOTAL EXPENDITURES</b>					<b>\$36,926,700</b>	<b>\$33,600</b>	<b>\$0</b>	<b>\$287,744</b>	<b>\$171,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,419,244</b>

DEPARTMENT Sheriff  
PROGRAM: Security Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
					2018	2018				YTD	TOTAL	CARRYFORWARD	BASE
19	SHRFSEC	80038	WINDOW TO WORK REVENUE		\$98,869	\$21,100	\$0	\$0	\$21,100	\$10,410	\$21,100	\$0	\$0
19	SHRFSEC	80039	DNA COLLECTION		\$17,070	\$26,000	\$0	\$0	\$26,000	\$0	\$17,100	\$0	\$26,000
19	SHRFSEC	80051	CRISIS INTERVENTION GRANT		\$1,455	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	SHRFSEC	80610	JAIL PENALTY ASSESSMENT		\$529,689	\$558,000	\$0	\$0	\$558,000	\$128,826	\$456,519	\$0	\$558,000
19	SHRFSEC	82970	MISCELLANEOUS GENERAL REVENUE		\$0	\$0	\$0	\$0	\$0	\$200	\$200	\$0	\$0
19	SHRFSEC	83000	INMATE BETTERMENT FUNDS-FEDERL		\$39,878	\$0	\$0	\$0	\$0	\$7,587	\$7,587	\$23,967	\$0
19	SHRFSEC	83001	PRISONER PROGRAMS TRUST REV		\$419	\$0	\$0	\$0	\$0	\$89	\$47	\$167	\$0
19	SHRFSEC	83002	SSA INELIGIBLE RECEIPIENTS		\$65,000	\$82,600	\$0	\$0	\$82,600	\$21,400	\$65,000	\$0	\$82,600
19	SHRFSEC	83003	JAIL TRANSFER FEE		\$3,750	\$7,250	\$0	\$0	\$7,250	\$800	\$3,834	\$0	\$7,250
19	SHRFSEC	83015	VENDING & COMMISSARY		\$286,363	\$300,000	\$0	\$0	\$300,000	\$74,422	\$286,430	\$0	\$300,000
19	SHRFSEC	83040	MEDICAL CO-PAY		\$17,218	\$14,500	\$0	\$0	\$14,500	\$3,780	\$18,000	\$0	\$14,500
19	SHRFSEC	83060	PRISONER BOARD		\$15,527	\$50,500	\$0	\$0	\$50,500	\$4,425	\$20,000	\$0	\$50,500
19	SHRFSEC	83062	PRISONER BOARD (HUBER)		\$240,016	\$235,000	\$0	\$0	\$235,000	\$47,917	\$235,000	\$0	\$235,000
19	SHRFSEC	83063	PRISONER BOARD (FEDERAL)		\$1,276,227	\$1,007,400	\$0	\$0	\$1,007,400	\$225,958	\$1,300,000	\$0	\$1,007,400
19	SHRFSEC	83065	PRISONER BOARD DOC		\$709,428	\$565,000	\$0	\$0	\$565,000	\$116,763	\$750,000	\$0	\$565,000
19	SHRFSEC	83070	HOUSING STATE PROB/PAROLE HOLD		\$615,680	\$302,100	\$0	\$0	\$302,100	\$0	\$430,000	\$0	\$302,100
19	SHRFSEC	83075	WI DEPT OF JUSTICE		\$0	\$6,000	\$0	\$0	\$6,000	\$0	\$0	\$0	\$6,000
19	SHRFSEC	83080	ELECTRONIC MONITORING FEE REV		\$20,368	\$0	\$0	\$0	\$0	\$3,750	\$0	\$0	\$0
19	SHRFSEC	83081	ELECTRONIC MONITORING FEE-CAMP		\$495,465	\$555,000	\$0	\$0	\$555,000	\$130,015	\$555,000	\$0	\$555,000
19	SHRFSEC	83091	PHONE SYSTEM ADMINISTRATION		\$474,228	\$503,100	\$0	\$0	\$503,100	\$40,704	\$488,448	\$0	\$503,100
<b>TOTAL REVENUES</b>					<b>\$4,906,650</b>	<b>\$4,233,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,233,550</b>	<b>\$817,045</b>	<b>\$4,654,265</b>	<b>\$24,134</b>	<b>\$4,212,450</b>

DEPARTMENT Sheriff  
PROGRAM: Security 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
19	SHRFSEC	80038	WINDOW TO WORK REVENUE		\$0								\$0
19	SHRFSEC	80039	DNA COLLECTION		\$26,000		(\$5,000)						\$21,000
19	SHRFSEC	80051	CRISIS INTERVENTION GRANT		\$0								\$0
19	SHRFSEC	80610	JAIL PENALTY ASSESSMENT		\$558,000								\$558,000
19	SHRFSEC	82970	MISCELLANEOUS GENERAL REVENUE		\$0								\$0
19	SHRFSEC	83000	INMATE BETTERMENT FUNDS-FEDERL		\$0								\$0
19	SHRFSEC	83001	PRISONER PROGRAMS TRUST REV		\$0								\$0
19	SHRFSEC	83002	SSA INELIGIBLE RECEPIENTS		\$82,600								\$82,600
19	SHRFSEC	83003	JAIL TRANSFER FEE		\$7,250								\$7,250
19	SHRFSEC	83015	VENDING & COMMISSARY		\$300,000								\$300,000
19	SHRFSEC	83040	MEDICAL CO-PAY		\$14,500		\$2,500						\$17,000
19	SHRFSEC	83060	PRISONER BOARD		\$50,500		(\$20,500)						\$30,000
19	SHRFSEC	83062	PRISONER BOARD (HUBER)		\$235,000		\$5,000						\$240,000
19	SHRFSEC	83063	PRISONER BOARD (FEDERAL)		\$1,007,400		\$167,900						\$1,175,300
19	SHRFSEC	83065	PRISONER BOARD DOC		\$565,000		\$137,300						\$702,300
19	SHRFSEC	83070	HOUSING STATE PROB/PAROLE HOLD		\$302,100		\$127,900						\$430,000
19	SHRFSEC	83075	WI DEPT OF JUSTICE		\$6,000								\$6,000
19	SHRFSEC	83080	ELECTRONIC MONITORING FEE REV		\$0								\$0
19	SHRFSEC	83081	ELECTRONIC MONITORING FEE-CAMP		\$555,000		(\$30,000)						\$525,000
19	SHRFSEC	83091	PHONE SYSTEM ADMINISTRATION		\$503,100								\$503,100
<b>TOTAL REVENUES</b>					<b>\$4,212,450</b>	<b>\$0</b>	<b>\$385,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,597,550</b>

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$27,397,052	\$27,008,700	\$0	\$0	\$27,008,700	\$8,146,016	\$27,561,640	\$0	\$27,248,100
OPERATING EXPENSE	\$557,623	\$608,100	\$224,041	\$0	\$832,141	\$174,931	\$823,022	\$192,021	\$608,100
CONTRACTUAL SERVICES	\$8,462,938	\$8,970,800	\$12,500	\$0	\$8,983,300	\$1,837,059	\$8,713,217	\$0	\$9,070,500
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$36,417,612</b>	<b>\$36,587,600</b>	<b>\$236,541</b>	<b>\$0</b>	<b>\$36,824,141</b>	<b>\$10,158,006</b>	<b>\$37,097,879</b>	<b>\$192,021</b>	<b>\$36,926,700</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,545,836	\$1,027,300	\$0	\$0	\$1,027,300	\$160,584	\$1,293,687	\$23,967	\$1,006,200
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$529,689	\$558,000	\$0	\$0	\$558,000	\$128,826	\$456,519	\$0	\$558,000
PUBLIC CHARGE FOR SERVICE	\$2,831,126	\$2,648,250	\$0	\$0	\$2,648,250	\$527,435	\$2,903,859	\$167	\$2,648,250
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$200	\$200	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$4,906,650</b>	<b>\$4,233,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,233,550</b>	<b>\$817,045</b>	<b>\$4,654,265</b>	<b>\$24,134</b>	<b>\$4,212,450</b>
<b>NET COST:</b>	<b>\$31,510,962</b>	<b>\$32,354,050</b>	<b>\$236,541</b>	<b>\$0</b>	<b>\$32,590,591</b>	<b>\$9,340,961</b>	<b>\$32,443,614</b>	<b>\$167,887</b>	<b>\$32,714,250</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	\$27,248,100	\$0	\$0	\$0	\$171,200	\$0	\$0	\$0	\$27,419,300
OPERATING EXPENSE	\$608,100	\$600	\$0	\$5,400	\$0	\$0	\$0	\$0	\$614,100
CONTRACTUAL SERVICES	\$9,070,500	\$33,000	\$0	\$282,344	\$0	\$0	\$0	\$0	\$9,385,844
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$36,926,700</b>	<b>\$33,600</b>	<b>\$0</b>	<b>\$287,744</b>	<b>\$171,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,419,244</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,006,200	\$0	\$244,700	\$0	\$0	\$0	\$0	\$0	\$1,250,900
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$558,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$558,000
PUBLIC CHARGE FOR SERVICE	\$2,648,250	\$0	\$140,400	\$0	\$0	\$0	\$0	\$0	\$2,788,650
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>\$4,212,450</b>	<b>\$0</b>	<b>\$385,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,597,550</b>
<b>NET COST:</b>	<b>\$32,714,250</b>	<b>\$33,600</b>	<b>(\$385,100)</b>	<b>\$287,744</b>	<b>\$171,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,821,694</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> Operating Account Line Adjustments	<b>8. BUDGETED POSITION CHANGES</b>																																		
	POSITION#	TITLE																																	
<b>9. DECISION ITEM NUMBER</b> SHER-SECR-1	# FTE	START DATE																																	
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Increase account line Refuse Disposal (SHRFSEC 22178) \$600, from \$3,700 to \$4,300. Create a new account line Lexipol (SHRFSEC NEW) for \$33,000.																																			
	<b>TOTAL REQUESTED FTE CHANGE</b> 0.000																																		
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Waste disposal costs are rising and the price for landfill and solid waste collection service has increased. Request an increase of \$600 for refuse disposal to align the budget with spending trends and the actual increased cost for refuse disposal service.  Request \$33,000 to purchase Lexipol, a comprehensive policy management solution data base service that includes the following: state-specific policies and procedures vetted by law enforcement professionals and public safety attorneys, updates in response to legislation, case law and evolving best practices, daily scenario-based training to bring policy to life, and 24/7 access to policies via a web-based platform and mobile application.  Lexipol's Law Enforcement services provides easy-to-understand policies, training for consistent clear guidance, policies that reflect federal and state laws and law enforcement best practices for a strong legal defense, improved policy understanding, daily scenario-based training, comprehensive and continuous updated policy content, improved access to policy content, and enhance accountability and reporting to track policy acknowledgment and training. 52 out of 72 Wisconsin county Sheriff Offices utilize Lexipol.  <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 law enforcement service provided to the public.  Sheriff's Office must keep up with frequent changes in laws and regulations, maintain positive community relations, and ensure employee and public safety. Relying on outdated, inadequate policies and procedures for guidance leaves the County vulnerable to physical, financial and political risk.  <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.  Having comprehensive and continuous updated policy and procedure content will result in more efficient operations, training, and litigation protection within the Dane County Jail.	<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>																																		
	<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;">\$600</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$33,000</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>\$33,600</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>\$33,600</b></td> </tr> </table>		<b>REQUESTED EXPENDITURES</b>		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$600	CONTRACTUAL EXPENSE	\$33,000	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>\$33,600</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>REQUESTED EXPENDITURES</b>																																			
PERSONNEL COSTS	\$0																																		
OPERATING EXPENSE	\$600																																		
CONTRACTUAL EXPENSE	\$33,000																																		
OPERATING OUTLAY	\$0																																		
<b>TOTAL EXPENSE</b>	<b>\$33,600</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>\$33,600</b>																																		

# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Security Services	4. PROGRAM NO.	220/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Revenue Account Line Adjustments			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
SHER-SECR-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Adjust the following revenue account lines: DNA Collection (\$5,000), Medical Co-Pay \$2,500, Prisoner Board (\$20,500), Prisoner Board (Huber) \$5,000, Prisoner Board (Federal) \$167,900, Prisoner Board DOC \$137,300, Housing State Probation/Parole Hold \$127,900, and Electronic Monitoring Fee (\$30,000).					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Requesting adjustments to the above referenced revenue account lines to reflect forecasted 2019 Jail Average Daily Population, historical revenue trend collections, and negotiated contract and grant funding terms.			<p><b>REQUESTED EXPENDITURES</b></p> <p>PERSONNEL COSTS \$0</p> <p>OPERATING EXPENSE \$0</p> <p>CONTRACTUAL EXPENSE \$0</p> <p>OPERATING OUTLAY \$0</p> <p style="text-align: right;"><b>TOTAL EXPENSE \$0</b></p> <p><b>RELATED REVENUES</b></p> <p>TAXES \$0</p> <p>INTERGOVERNMENTAL REVENUE \$244,700</p> <p>LICENSES &amp; PERMITS \$0</p> <p>FINES, FORFEITS &amp; PENALTIES \$0</p> <p>PUBLIC CHARGES FOR SERVICES \$140,400</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 \$385,100</b></p> <p style="text-align: right;"><b>NET COST TO COUNTY (\$385,100)</b></p>		
11. (b) What are the consequences of not funding this request?					
Fiscal obligations will not accurately be reflected in the budget resulting in deficits.					
11. (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.					



# 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> Contractual Operating Account Line Adjustments	<b>8. BUDGETED POSITION CHANGES</b>																																		
	POSITION#	TITLE																																	
<b>9. DECISION ITEM NUMBER</b> SHER-SECR-3	# FTE	START DATE																																	
<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 \$5,400 from \$100,900 to \$106,300; Medical Services POS \$170,460 from \$5,219,300 to \$5,389,760; Purchase of Food Service \$109,784 from \$2,772,100 to \$2,881,884; Service Contract \$1,100 from \$52,000 to \$53,100; and Security Quarterly Maintenance \$1,000 from \$54,600 to \$55,600.																																			
	<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 2019 contract cost and terms.  Contractual increase of \$\$5,400 in Printing, Stationary, and Office Supplies for Brinks monthly transportation cost which increased from \$153.40 to \$161.07 and for contractual cost increase in printing, copying and mail service costs.  Medical Service contract costs increased \$170,460 based on approved 2019 contract per diem rate change.  Purchase of Food contract cost increased 3.96% or \$109,784 based on the 2019 jail food service contract cost projection.  Jail security system quarterly maintenance and repair functions which include repair of CCTV's, doors, locks, and access readers, are provided by SGTs Inc. Quarterly maintenance and repair function costs are increasing based on 2019 contract price per hour and maintenance fee increases.  <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>(c) What savings/productivity improvements will result from approval of this request?</b> Contractual obligations have been competitively bid and are legally binding to ensure taxpayers receive the benefit of the lowest obtainable price for service rendered, to provide contractors with a level playing field on which to compete for contracts, and to limit fraud, favoritism, and other abuses.	<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>																																		
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"><b>REQUESTED EXPENDITURES</b></td> </tr> <tr> <td style="padding-left: 20px;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING EXPENSE</td> <td style="text-align: right;">\$5,400</td> </tr> <tr> <td style="padding-left: 20px;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$282,344</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING OUTLAY</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="padding-left: 40px;"><b>TOTAL EXPENSE</b></td> <td style="text-align: right;"><b>\$287,744</b></td> </tr> <tr> <td colspan="2"><b>RELATED REVENUES</b></td> </tr> <tr> <td style="padding-left: 20px;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">LICENSES &amp; PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">FINES, FORFEITS &amp; PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OTHER FINANCING SOURCES</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="padding-left: 40px;"><b>TOTAL REVENUE</b></td> <td style="text-align: right;"><b>\$0</b></td> </tr> <tr> <td style="padding-left: 40px;"><b>NET COST TO COUNTY</b></td> <td style="text-align: right; border-top: 3px double black;"><b>\$287,744</b></td> </tr> </table>		<b>REQUESTED EXPENDITURES</b>		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$5,400	CONTRACTUAL EXPENSE	\$282,344	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>\$287,744</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>REQUESTED EXPENDITURES</b>																																			
PERSONNEL COSTS	\$0																																		
OPERATING EXPENSE	\$5,400																																		
CONTRACTUAL EXPENSE	\$282,344																																		
OPERATING OUTLAY	\$0																																		
<b>TOTAL EXPENSE</b>	<b>\$287,744</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>\$287,744</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> Position Funding	<b>8. BUDGETED POSITION CHANGES</b>	
	<b>POSITION#</b>	<b>TITLE</b>
<b>9. DECISION ITEM NUMBER</b> SHER-SECR-4	569	Deputy Sheriff I-II Transition Team
	576	Deputy Sheriff I-II Transition Team
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Request reappropriating funding for two Deputy I-II unfunded positions (569, 576) to fund two Deputy Sheriff I-II Transition Team positions. These positions are currently authorized but unfunded. The request is to fund these positions.	# FTE	START DATE
	0.000	1/2/2019
	0.000	1/2/2019
	0.000	1/2/2019
	0.000	1/2/2019
<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Two Deputy Sheriff I-II Transition Team positions are required to manage and coordinate design, planning, development and implementation of the PSB Jail construction project from an operational perspective. During the Jail Construction Project, Transition Team Deputies shall ensure proper operation of all functions of the Jail.  Transition Team Deputies shall be responsible for developing new operational policies, procedures, post orders, schedules and concepts; developing staff training for the new operational environments and training staff prior to new portions of the Jail facility being occupied; maintaining secure operations of occupied portions of the Jail during construction including moving inmates from construction affected areas to unaffected areas of the Jail system to avoid the necessity to ship inmates to other institutions; and monitoring and coordinating the movement of all construction personnel in and about secure areas of the Jail.	<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
	<b>REQUESTED EXPENDITURES</b>	
	PERSONNEL COSTS	\$171,200
	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	<b>TOTAL EXPENSE</b>	<b>\$171,200</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>\$171,200</b>
<b>(b) What are the consequences of not funding this request?</b> Increased cost due to management and shipping of inmates to other facilities during construction phases of the project.		
<b>(c) What savings/productivity improvements will result from approval of this request?</b> Transition Team Deputies will enhance the overall safety and security of the Jail, ensure fair treatment of inmates, enable Jail administrators to effectively manage the Jail by addressing Jail problems, managing liability issues, and improving operations during the Jail Construction Project.		

50

<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> Position Funding				<b>9. DECISION ITEM NUMBER</b> SHER-SECR-4		
<b>13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION</b>						
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT	
569	Deputy Sheriff I-II Transition Team	L	L 15-00	YES	42-08 2019 REQUEST IS TO FUND #569 AS DEPUTY-SHERIFF I-II TRANSITION TEAM	
576	Deputy Sheriff I-II Transition Team	L	L 15-00	YES	42-08 2019 REQUEST IS TO FUND #569 AS DEPUTY-SHERIFF I-II TRANSITION TEAM	
<b>14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)</b>						
		<b>569</b>	<b>576</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.	\$50,000	\$50,000			
LONGEVITY						
INCENTIVE						
RETIREMENT			6,400	6,400		
FICA			3,900	3,900		
HEALTH			21,100	21,100		
DENTAL			1,700	1,700		
DISABILITY			100	100		
LIFE			100	100		
WORKERS COMP			2,000	2,000		
PROTECTIVE						
TOOL ALL						
BAR DUES						
UNIFORMS		1,100	1,100			
SALARY SAVGS		(1,000)	(1,000)			
CONF & TRNG						
SUPPLIES						
ITEMS UNDER \$2,500						
TELEPHONE						
TRAVEL						
CAPITAL						
OTHER	PEPH	200	200			
	<b>TOTAL EXPENSES</b>	\$85,600	\$85,600	\$0	\$0	
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:					
	Source 2:					
	Source 3:					
	Source 4:					
	Source 5:					
	<b>TOTAL REVENUES</b>	\$0	\$0	\$0	\$0	

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	\$ 214,532	\$ 189,385	\$ -	\$ 23,967	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	\$ 2,636	\$ 2,636	\$ -	\$ 167	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 7/18/2018										
TOTAL				217,168	192,021	-	24,134			

<b>Dept:</b>	Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Field Services	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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$18,959,490	\$18,656,900	\$165,065	\$49,750	\$18,871,715	\$5,664,717	\$19,722,178	\$19,476,350
Operating Expenses	\$466,025	\$275,220	\$160,637	\$3,705	\$439,562	\$100,857	\$434,361	\$277,120
Contractual Services	\$584,304	\$227,400	\$135,403	\$0	\$362,803	\$90,243	\$362,788	\$279,800
Operating Capital	\$73,442	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$20,083,261</b>	<b>\$19,159,520</b>	<b>\$461,105</b>	<b>\$53,455</b>	<b>\$19,674,080</b>	<b>\$5,855,816</b>	<b>\$20,519,327</b>	<b>\$20,033,270</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,710,882	\$3,997,700	\$406,586	\$66,684	\$4,470,970	\$1,116,749	\$4,457,365	\$4,227,700
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$690	\$1,200	\$0	\$0	\$1,200	\$174	\$823	\$1,200
Public Charges for Services	\$36,229	\$32,700	\$0	\$0	\$32,700	\$13,859	\$35,620	\$33,300
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,138	\$0	\$0	\$3,705	\$3,705	\$60	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,748,939</b>	<b>\$4,031,600</b>	<b>\$406,586</b>	<b>\$70,389</b>	<b>\$4,508,575</b>	<b>\$1,130,841</b>	<b>\$4,493,808</b>	<b>\$4,262,200</b>
<b>GPR SUPPORT</b>	<b>\$15,334,322</b>	<b>\$15,127,920</b>			<b>\$15,165,505</b>			<b>\$15,771,070</b>
<b>F.T.E. STAFF</b>	<b>150.000</b>	<b>150.000</b>					<b>150.000</b>	<b>150.500</b>

<b>Dept:</b> Sheriff	42								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Field Services	222/00								<b>Fund No.:</b> 1110
DI#	2019 Base	Net Decision Items							2019 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$19,343,100	\$0	\$0	\$0	\$13,100	\$120,150	\$0	\$0	\$19,476,350
Operating Expenses	\$275,220	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$277,120
Contractual Services	\$279,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$279,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$19,898,120</b>	<b>\$1,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,100</b>	<b>\$120,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,033,270</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,997,700	\$0	\$101,700	(\$14,400)	\$0	\$142,700	\$0	\$0	\$4,227,700
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200
Public Charges for Services	\$32,700	\$0	\$0	\$600	\$0	\$0	\$0	\$0	\$33,300
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>\$4,031,600</b>	<b>\$0</b>	<b>\$101,700</b>	<b>(\$13,800)</b>	<b>\$0</b>	<b>\$142,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,262,200</b>
<b>GPR SUPPORT</b>	<b>\$15,866,520</b>	<b>\$1,900</b>	<b>(\$101,700)</b>	<b>\$13,800</b>	<b>\$13,100</b>	<b>(\$22,550)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,771,070</b>
<b>F.T.E. STAFF</b>	<b>150.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>150.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2019 BUDGET BASE</b>		\$19,898,120	\$4,031,600	\$15,866,520
DI #	SHER-FELD-1			
DEPT	Operating Account Line Adjustments			
	Increase the following account lines: Diving Equipment Maintenance \$1,200; Printing Stationary & Office Supplies \$3,700; and Snowmobile Expense \$1,000. Decrease account line Saddlebrook Facilities Maintenance (\$4,000). Transfer SHRFFLD 20090 and 80066 from Field Division to Administrative Services Division.	\$1,900	\$0	\$1,900
EXEC				\$0
ADOPTED				\$0
	<b>NET DI # SHER-FELD-1</b>	<b>\$1,900</b>	<b>\$0</b>	<b>\$1,900</b>

54

Dept: Sheriff		42	Fund Name:	General Fund	
Prgm: Field Services		222/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-FELD-2	Revenue Account Line Adjustments			
DEPT	Increase the following revenue lines: Pleasant Springs \$100, Interagency Albion \$200, Freeway Service Patrol \$28,400, Interagency Westport and Bistol \$400, Interagency \$7,500, Interagency Verona \$300, Black Earth \$2,800, Cambridge \$14,200, Middleton \$1,900, Windsor \$1,900, Dunn \$7,900, Mazomanie \$18,600, Cottage Grove \$17,100.		\$0	\$101,700	(\$101,700)
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-FELD-2			\$0	\$101,700	(\$101,700)
DI #	SHER-FELD-3	Revenue Account Line Adjustments			
DEPT	Decrease the following revenue account lines: Boat Patrol (\$13,000) and All Terrain Vehicle Patrol (\$1,400). Increase revenue account line Stored Vehicle Revenue \$600.		\$0	(\$13,800)	\$13,800
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-FELD-3			\$0	(\$13,800)	\$13,800
DI #	SHER-FELD-4	Position Request			
DEPT	Request an increase in Dane County Narcotics Task Force, Clerk Typist I-II position #449 from .5 FTE to 1.0 FTE. Decrease Limited Term Employees account line by \$23,000 to offset the cost of increasing the Clerk Typist I-II position from .5 FTE to 1 FTE.		\$13,100	\$0	\$13,100
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-FELD-4			\$13,100	\$0	\$13,100

SS

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	SHER-FELD-5 Police Contract Expenditure and Revenue Account Line Adjustments			
DEPT	Increase the following account lines: Overtime Inter-Agency \$96,590; Retirement Fund \$12,440; Social Security \$7,400; and Workers Compensation \$3,720. Increase the following revenue account lines: Dunkirk \$16,800, Town of Burke \$50,400, and Village of Dane \$75,500. This decision adjusts the 2019 budget for 2018 RES-094, 2017 RES-353, and 2017 RES-354 adopted in 2018.	\$120,150	\$142,700	(\$22,550)
EXEC				\$0
ADOPTED				\$0
	NET DI # SHER-FELD-5	\$120,150	\$142,700	(\$22,550)

--	--	--	--	--

<b>2019 REQUESTED BUDGET</b>	\$20,033,270	\$4,262,200	\$15,771,070
------------------------------	--------------	-------------	--------------

86



DEPARTMENT Sheriff  
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2018	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	BASE
19	SHRFFLD	10009	SALARIES AND WAGES		\$10,312,101	\$10,345,800	\$0	\$0	\$10,345,800	\$2,975,412	\$10,437,178	\$0	\$10,632,000
19	SHRFFLD	10018	INCENTIVE		\$1,377,987	\$1,396,100	\$0	\$0	\$1,396,100	\$396,408	\$1,386,174	\$0	\$1,425,600
19	SHRFFLD	10027	OVERTIME		\$1,021,173	\$848,700	\$0	\$0	\$848,700	\$259,530	\$1,200,000	\$0	\$848,700
19	SHRFFLD	10034	OVERTIME-INTER-AGENCY		\$133,428	\$141,400	\$0	\$39,920	\$181,320	\$40,486	\$151,234	\$0	\$141,400
19	SHRFFLD	10036	OVERTIME-BOAT PATROL		\$31,211	\$23,800	\$0	\$0	\$23,800	\$227	\$30,000	\$0	\$23,800
19	SHRFFLD	10038	OVERTIME-PEDESTRIAN & BIKE		\$3,290	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	SHRFFLD	10045	OVERTIME-COLISEUM		\$139,024	\$82,000	\$0	\$0	\$82,000	\$29,571	\$107,935	\$0	\$82,000
19	SHRFFLD	10046	OVERTIME MOTORCYCLE OWI ENFORC		\$259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL		\$86,316	\$0	\$64,104	\$0	\$64,104	\$22,876	\$64,104	\$25,473	\$0
19	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT		\$65,569	\$0	\$44,474	\$0	\$44,474	\$15,008	\$44,474	\$0	\$0
19	SHRFFLD	10063	OVERTIME-HIDTA GRANT		\$3,116	\$0	\$56,488	\$0	\$56,488	\$0	\$56,488	\$56,488	\$0
19	SHRFFLD	10066	OVERTIME-SPEEDWAVES		\$43,778	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	SHRFFLD	10069	OVERTIME-SERVICE PATROL		(\$60)	\$2,600	\$0	\$0	\$2,600	\$0	\$2,600	\$2,600	\$2,600
19	SHRFFLD	10072	LIMITED TERM EMPLOYEES		\$63,594	\$77,800	\$0	\$0	\$77,800	\$18,810	\$72,990	\$0	\$77,800
19	SHRFFLD	10099	RETIREMENT FUND		\$1,671,558	\$1,650,600	\$0	\$5,230	\$1,655,830	\$505,037	\$1,758,264	\$0	\$1,693,300
19	SHRFFLD	10108	SOCIAL SECURITY		\$1,007,404	\$995,400	\$0	\$3,060	\$998,460	\$289,073	\$1,037,929	\$0	\$1,019,200
19	SHRFFLD	10117	HEALTH		\$2,203,930	\$2,528,300	\$0	\$0	\$2,528,300	\$859,845	\$2,558,397	\$0	\$2,790,400
19	SHRFFLD	10126	HEALTH-RETIREEES		\$276,819	\$148,300	\$0	\$0	\$148,300	\$192,230	\$166,678	\$0	\$174,700
19	SHRFFLD	10130	HEALTH-PEHP		\$16,220	\$21,700	\$0	\$0	\$21,700	\$4,100	\$15,260	\$0	\$21,700
19	SHRFFLD	10153	DENTAL		\$189,636	\$199,800	\$0	\$0	\$199,800	\$50,716	\$201,548	\$0	\$215,100
19	SHRFFLD	10162	DENTAL-RETIREEES		\$1,097	\$1,200	\$0	\$0	\$1,200	\$373	\$1,119	\$0	\$1,200
19	SHRFFLD	10171	DISABILITY INSURANCE		\$12,200	\$12,200	\$0	\$0	\$12,200	\$4,221	\$13,417	\$0	\$13,100
19	SHRFFLD	10180	LIFE INSURANCE		\$2,922	\$3,200	\$0	\$0	\$3,200	\$793	\$3,349	\$0	\$3,700
19	SHRFFLD	10185	FSA ADMINISTRATION FEE		\$1,007	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,100
19	SHRFFLD	10189	WORKERS COMPENSATION		\$203,364	\$316,200	\$0	\$1,540	\$317,740	\$0	\$317,740	\$0	\$319,100
19	SHRFFLD	10198	UNEMPLOYMENT COMPENSATION		\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$0
19	SHRFFLD	10234	UNIFORMS		\$92,548	\$93,800	\$0	\$0	\$93,800	\$0	\$93,800	\$0	\$96,900
19	SHRFFLD	10250	SALARY SAVINGS		\$0	(\$233,500)	\$0	\$0	(\$233,500)	\$0	\$0	\$0	(\$240,300)
19	SHRFFLD	20477	BOAT EXPENSE		\$17,319	\$33,700	\$0	\$0	\$33,700	\$13,644	\$33,700	\$0	\$33,700
19	SHRFFLD	20628	COMMUNITY ORIENTED POLICING		\$1,925	\$0	\$7,801	\$0	\$7,801	\$1,372	\$7,801	\$6,099	\$0
19	SHRFFLD	20886	DIVING EQUIPMENT MAINTENANCE		\$3,804	\$1,800	\$0	\$0	\$1,800	\$271	\$1,800	\$0	\$1,800
19	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE		\$113,884	\$0	\$0	\$0	\$0	\$0	\$0	\$22,910	\$0
19	SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP		\$15,766	\$0	\$37,700	\$0	\$37,700	\$3,237	\$37,700	\$34,306	\$0
19	SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP		\$178	\$0	\$4,512	\$0	\$4,512	\$0	\$4,512	\$4,512	\$0
19	SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS		\$0	\$0	\$2,517	\$0	\$2,517	\$0	\$2,517	\$2,517	\$0
19	SHRFFLD	21055	FRIENDS OF FST		\$0	\$0	\$3,276	\$3,705	\$6,981	\$0	\$3,276	\$6,981	\$0
19	SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO		\$1,287	\$0	\$30,966	\$0	\$30,966	\$719	\$30,966	\$30,217	\$0
19	SHRFFLD	21161	HOUSEKEEPING SUPPLIES & EXP		\$34,347	\$32,000	\$0	\$0	\$32,000	\$9,254	\$35,000	\$0	\$32,000
19	SHRFFLD	21287	INVESTIGATION		\$25,000	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
19	SHRFFLD	21328	K-9 SUPPLIES EXPENSE		\$3,657	\$4,800	\$0	\$0	\$4,800	\$270	\$3,000	\$0	\$4,800
19	SHRFFLD	21639	MISCELLANEOUS DONATION EXPENSE		\$0	\$0	\$1,081	\$0	\$1,081	\$0	\$1,081	\$0	\$0
19	SHRFFLD	21742	OFFICE SUPPLIES-FREEWAY SERVICE		\$504	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$800
19	SHRFFLD	22043	PRTNG STA & OFFICE SUPPLIES		\$59,602	\$49,700	\$0	\$0	\$49,700	\$20,480	\$61,082	\$0	\$49,700
19	SHRFFLD	22297	SADDLEBROOK FACILITY MAINTNANC		\$7,793	\$14,000	\$0	\$0	\$14,000	\$1,990	\$10,442	\$0	\$14,000
19	SHRFFLD	22412	SNOWMOBILE EXPENSE		\$2,742	\$2,000	\$0	\$0	\$2,000	\$5,200	\$3,028	\$0	\$2,000
19	SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT		\$24,928	\$28,700	\$0	\$0	\$28,700	\$148	\$28,700	\$0	\$28,700
19	SHRFFLD	22466	SPECIAL SERVICES		\$30,710	\$47,400	\$2,555	\$0	\$49,955	\$12,656	\$38,256	\$0	\$47,400
19	SHRFFLD	22615	DANENET TRAFFIC SAFETY EXP		\$79,577	\$0	\$51,029	\$0	\$51,029	\$14,287	\$51,029	\$0	\$0
19	SHRFFLD	22646	TRAVEL EXPENSE		\$2,120	\$1,120	\$0	\$0	\$1,120	\$287	\$1,120	\$0	\$1,120
19	SHRFFLD	22653	TRT GRANT EXPENSE		\$9,995	\$0	\$19,200	\$0	\$19,200	\$4,000	\$19,200	\$829	\$0
19	SHRFFLD	22700	ELECTRICITY		\$30,525	\$31,000	\$0	\$0	\$31,000	\$13,042	\$31,151	\$0	\$31,000
19	SHRFFLD	22736	TELEPHONE		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
19	SHRFFLD	22765	VETERINARY SERVICES		\$360	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
19	SHRFFLD	30253	ALCOHOL ENFORCEMENT POS		\$115,966	\$0	\$76,009	\$0	\$76,009	\$15,534	\$76,009	\$44,692	\$0
19	SHRFFLD	30272	SEATBELT ENFORCEMENT POS		\$80,411	\$0	\$59,394	\$0	\$59,394	\$5,209	\$59,394	\$0	\$0
19	SHRFFLD	30346	SPEED TASK FORCE POS		\$51,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	SHRFFLD	30377	ATV LEASE		\$4,936	\$4,800	\$0	\$0	\$4,800	\$4,785	\$4,785	\$0	\$4,800
19	SHRFFLD	30544	CEASE GRANT EXPENSE		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
19	SHRFFLD	30925	DRUG ENFORCEMENT POS		\$132,211	\$0	\$0	\$0	\$0	\$18,090	\$0	\$100,098	\$0
19	SHRFFLD	31260	INSURANCE		\$99,100	\$111,400	\$0	\$0	\$111,400	\$0	\$111,400	\$0	\$163,800
19	SHRFFLD	31960	POS-MEDICAL DIRECTOR		\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
19	SHRFFLD	32232	RENTAL OF SPACE		\$93,700	\$94,200	\$0	\$0	\$94,200	\$41,375	\$94,200	\$0	\$94,200
19	SHRFFLD	32292	SAFE RIDER PROGRAM		\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	\$5,000

57

DEPARTMENT Sheriff  
 PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	CARRYFORWARD
						2018		ACTIONS	BUDGET	YTD	TOTAL		
19	SHRFFLD	32403	SNOW REMOVAL POS		\$1,000	\$1,000	\$0	\$0	\$1,000	\$250	\$1,000	\$0	\$1,000
19	SHRFFLD	47418	EXPLOSVE ORDNANCE DISPSAL TEAM		\$69,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	SHRFFLD	48935	VEHICLES AND EQUIPMENT		\$3,943	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$20,083,261</b>	<b>\$19,159,520</b>	<b>\$461,105</b>	<b>\$53,455</b>	<b>\$19,674,080</b>	<b>\$5,855,816</b>	<b>\$20,519,327</b>	<b>\$337,722</b>	<b>\$19,898,120</b>

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
19	SHRFFLD	10009	SALARIES AND WAGES		\$10,632,000				\$23,200				\$10,655,200
19	SHRFFLD	10018	INCENTIVE		\$1,425,600								\$1,425,600
19	SHRFFLD	10027	OVERTIME		\$848,700								\$848,700
19	SHRFFLD	10034	OVERTIME-INTER-AGENCY		\$141,400					\$96,590			\$237,990
19	SHRFFLD	10036	OVERTIME-BOAT PATROL		\$23,800								\$23,800
19	SHRFFLD	10038	OVERTIME-PEDESTRIAN & BIKE		\$0								\$0
19	SHRFFLD	10045	OVERTIME-COLISEUM		\$82,000								\$82,000
19	SHRFFLD	10046	OVERTIME MOTORCYCLE OWI ENFORC		\$0								\$0
19	SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL		\$0								\$0
19	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT		\$0								\$0
19	SHRFFLD	10063	OVERTIME-HIDTA GRANT		\$0								\$0
19	SHRFFLD	10066	OVERTIME-SPEEDWAVES		\$0								\$0
19	SHRFFLD	10069	OVERTIME-SERVICE PATROL		\$2,600								\$2,600
19	SHRFFLD	10072	LIMITED TERM EMPLOYEES		\$77,800				(\$23,000)				\$54,800
19	SHRFFLD	10099	RETIREMENT FUND		\$1,693,300				\$3,600	\$12,440			\$1,709,340
19	SHRFFLD	10108	SOCIAL SECURITY		\$1,019,200				\$100	\$7,400			\$1,026,700
19	SHRFFLD	10117	HEALTH		\$2,790,400				\$9,000				\$2,799,400
19	SHRFFLD	10126	HEALTH-RETIREEES		\$174,700								\$174,700
19	SHRFFLD	10130	HEALTH-PEHP		\$21,700								\$21,700
19	SHRFFLD	10153	DENTAL		\$215,100				\$600				\$215,700
19	SHRFFLD	10162	DENTAL-RETIREEES		\$1,200								\$1,200
19	SHRFFLD	10171	DISABILITY INSURANCE		\$13,100								\$13,100
19	SHRFFLD	10180	LIFE INSURANCE		\$3,700								\$3,700
19	SHRFFLD	10185	FSA ADMINISTRATION FEE		\$1,100								\$1,100
19	SHRFFLD	10189	WORKERS COMPENSATION		\$319,100					\$3,720			\$322,820
19	SHRFFLD	10198	UNEMPLOYMENT COMPENSATION		\$0								\$0
19	SHRFFLD	10234	UNIFORMS		\$96,900								\$96,900
19	SHRFFLD	10250	SALARY SAVINGS		(\$240,300)				(\$400)				(\$240,700)
19	SHRFFLD	20477	BOAT EXPENSE		\$33,700								\$33,700
19	SHRFFLD	20628	COMMUNITY ORIENTED POLICING		\$0								\$0
19	SHRFFLD	20886	DIVING EQUIPMENT MAINTENANCE		\$1,800	\$1,200							\$3,000
19	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE		\$0								\$0
19	SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP		\$0								\$0
19	SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP		\$0								\$0
19	SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS		\$0								\$0
19	SHRFFLD	21055	FRIENDS OF FST		\$0								\$0
19	SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO		\$0								\$0
19	SHRFFLD	21161	HOUSEKEEPING SUPPLIES & EXP		\$32,000								\$32,000
19	SHRFFLD	21287	INVESTIGATION		\$25,000								\$25,000
19	SHRFFLD	21328	K-9 SUPPLIES EXPENSE		\$4,800								\$4,800
19	SHRFFLD	21639	MISCELLANEOUS DONATION EXPENSE		\$0								\$0
19	SHRFFLD	21742	OFFICE SUPPLIES-FREEWAY SERVICE		\$800								\$800
19	SHRFFLD	22043	PRTNG STA & OFFICE SUPPLIES		\$49,700	\$3,700							\$53,400
19	SHRFFLD	22297	SADDLEBROOK FACILITY MAINTNANC		\$14,000	(\$4,000)							\$10,000
19	SHRFFLD	22412	SNOWMOBILE EXPENSE		\$2,000	\$1,000							\$3,000
19	SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT		\$28,700								\$28,700
19	SHRFFLD	22466	SPECIAL SERVICES		\$47,400								\$47,400
19	SHRFFLD	22615	DANENET TRAFFIC SAFETY EXP		\$0								\$0
19	SHRFFLD	22646	TRAVEL EXPENSE		\$1,120								\$1,120
19	SHRFFLD	22653	TRT GRANT EXPENSE		\$0								\$0
19	SHRFFLD	22700	ELECTRICITY		\$31,000								\$31,000
19	SHRFFLD	22736	TELEPHONE		\$200								\$200
19	SHRFFLD	22765	VETERINARY SERVICES		\$3,000								\$3,000
19	SHRFFLD	30253	ALCOHOL ENFORCEMENT POS		\$0								\$0
19	SHRFFLD	30272	SEATBELT ENFORCEMENT POS		\$0								\$0
19	SHRFFLD	30346	SPEED TASK FORCE POS		\$0								\$0
19	SHRFFLD	30377	ATV LEASE		\$4,800								\$4,800
19	SHRFFLD	30544	CEASE GRANT EXPENSE		\$1,000								\$1,000
19	SHRFFLD	30925	DRUG ENFORCEMENT POS		\$0								\$0
19	SHRFFLD	31260	INSURANCE		\$163,800								\$163,800
19	SHRFFLD	31960	POS-MEDICAL DIRECTOR		\$10,000								\$10,000
19	SHRFFLD	32232	RENTAL OF SPACE		\$94,200								\$94,200
19	SHRFFLD	32292	SAFE RIDER PROGRAM		\$5,000								\$5,000

59

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
19	SHRFFLD	32403	SNOW REMOVAL POS		\$1,000								\$1,000
19	SHRFFLD	47418	EXPLOSIVE ORDNANCE DISPSAL TEAM		\$0								\$0
19	SHRFFLD	48935	VEHICLES AND EQUIPMENT		\$0								\$0
<b>TOTAL EXPENDITURES</b>					<b>\$19,898,120</b>	<b>\$1,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,100</b>	<b>\$120,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,033,270</b>

leo

DEPARTMENT Sheriff  
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
19	SHRFFLD	80046	PLEASANT SPRINGS		\$7,325	\$7,700	\$0	\$0	\$7,700	\$1,820	\$7,700	\$0	\$7,700
19	SHRFFLD	80058	PEDESTRIAN & BIKE GRANT REV		\$4,092	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	SHRFFLD	80065	DUNKIRK		\$0	\$0	\$0	\$16,671	\$16,671	\$605	\$16,671	\$0	\$0
19	SHRFFLD	80068	FRIENDS OF EPC		\$0	\$0	\$0	\$0	\$0	\$1,255	\$0	\$2,005	\$0
19	SHRFFLD	80077	TRACS GRANT REVENUE		\$3,943	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	SHRFFLD	80201	TOWN OF BURKE		\$0	\$0	\$0	\$50,013	\$50,013	\$3,156	\$50,013	\$0	\$0
19	SHRFFLD	80516	ALCOHOL GRANT REVENUE		\$207,254	\$0	\$155,681	\$0	\$155,681	\$49,965	\$155,681	\$88,981	\$0
19	SHRFFLD	80517	DANENET GRANT REVENUE		\$83,689	\$0	\$53,496	\$0	\$53,496	\$15,109	\$53,496	\$0	\$0
19	SHRFFLD	80521	INTERAGENCY REVENUE-ALBION		\$9,495	\$19,300	\$0	\$0	\$19,300	\$1,714	\$7,000	\$0	\$19,300
19	SHRFFLD	80527	DRUG ENFORCEMENT GRANT		\$132,211	\$0	\$0	\$0	\$0	\$54,070	\$54,070	\$78,141	\$0
19	SHRFFLD	80537	CEASE GRANT REVENUE		\$1,235	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
19	SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV		\$4,484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	SHRFFLD	80540	BOAT PATROL		\$141,834	\$178,700	\$0	\$0	\$178,700	\$16,425	\$178,700	\$0	\$178,700
19	SHRFFLD	80547	FREEWAY SERVICE PATROL		\$234,386	\$214,600	\$0	\$0	\$214,600	\$0	\$236,729	\$136,609	\$214,600
19	SHRFFLD	80551	ALARM APPLICATION PROCESS FEE		\$23,525	\$22,300	\$0	\$0	\$22,300	\$3,425	\$23,760	\$0	\$22,300
19	SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT		\$690	\$1,200	\$0	\$0	\$1,200	\$174	\$823	\$0	\$1,200
19	SHRFFLD	80554	OT REIMBURSEMENT REVENUE		\$59,271	\$0	\$0	\$0	\$0	\$15,960	\$15,960	\$0	\$0
19	SHRFFLD	80568	INTERAGENCY REVENUE-WESTPORT		\$43,714	\$50,000	\$0	\$0	\$50,000	\$11,497	\$44,212	\$0	\$50,000
19	SHRFFLD	80569	INTERAGENCY REVENUE-BRISTOL		\$50,161	\$50,000	\$0	\$0	\$50,000	\$12,239	\$46,877	\$0	\$50,000
19	SHRFFLD	80570	SNOWMOBILE PATROL		\$13,090	\$13,000	\$0	\$0	\$13,000	\$0	\$13,000	\$0	\$13,000
19	SHRFFLD	80572	AIRPORT SECURITY		\$924,953	\$945,100	\$0	\$0	\$945,100	\$309,409	\$944,564	\$0	\$945,100
19	SHRFFLD	80574	EXPO CENTER SECURITY		\$188,905	\$176,900	\$0	\$0	\$176,900	\$64,534	\$182,804	\$0	\$176,900
19	SHRFFLD	80576	INTER-AGENCY REVENUE		\$7,987	\$0	\$0	\$0	\$0	\$8,840	\$15,000	\$0	\$0
19	SHRFFLD	80578	INTER-AGENCY REVENUE-VERONA		\$29,426	\$33,400	\$0	\$0	\$33,400	\$7,920	\$33,400	\$0	\$33,400
19	SHRFFLD	80579	FRIENDS OF THE K-9 UNIT		\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0
19	SHRFFLD	80580	COMMUNITY ORIENTED POLICING RV		\$2,621	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	SHRFFLD	80581	VILLAGE OF BLACK EARTH		\$253,980	\$265,000	\$0	\$0	\$265,000	\$57,273	\$259,430	\$0	\$265,000
19	SHRFFLD	80582	VILLAGE OF CAMBRIDGE		\$510,728	\$537,000	\$0	\$0	\$537,000	\$113,695	\$494,448	\$0	\$537,000
19	SHRFFLD	80583	TOWN OF MIDDLETON		\$195,693	\$257,100	\$0	\$0	\$257,100	\$55,552	\$261,651	\$0	\$257,100
19	SHRFFLD	80584	TOWN OF WINDSOR		\$332,686	\$377,100	\$0	\$0	\$377,100	\$97,414	\$396,500	\$0	\$377,100
19	SHRFFLD	80586	TOWN OF DUNN		\$67,999	\$76,300	\$0	\$0	\$76,300	\$16,481	\$70,218	\$0	\$76,300
19	SHRFFLD	80587	VILLAGE OF MAZOMANIE		\$360,896	\$376,400	\$0	\$0	\$376,400	\$92,414	\$370,500	\$0	\$376,400
19	SHRFFLD	80592	TOWN OF COTTAGE GROVE		\$368,018	\$390,800	\$0	\$0	\$390,800	\$76,132	\$328,332	\$0	\$390,800
19	SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL		\$18,966	\$25,300	\$0	\$0	\$25,300	\$0	\$19,000	\$0	\$25,300
19	SHRFFLD	80673	SPEED TASK FORCE REVENUE		\$107,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	SHRFFLD	80717	FRIENDS OF MARINE & TRAIL ENFO		\$820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	SHRFFLD	80718	RURAL SAFETY BELT REVENUE		\$152,759	\$0	\$113,454	\$0	\$113,454	\$30,526	\$113,454	\$0	\$0
19	SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM		\$69,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV		\$9,995	\$0	\$19,200	\$0	\$19,200	\$4,000	\$19,200	\$829	\$0
19	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT		\$114,847	\$0	\$64,755	\$0	\$64,755	\$0	\$64,755	\$7,837	\$0
19	SHRFFLD	81566	DONATIONS		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,081	\$0
19	SHRFFLD	82970	MISCELLANEOUS GENERAL REVENUE		\$1,138	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$0
19	SHRFFLD	83153	INSPECTION FEES REVENUE		\$3,260	\$3,000	\$0	\$0	\$3,000	\$1,940	\$3,293	\$0	\$3,000
19	SHRFFLD	83156	STORED VEHICLES REVENUE		\$5,003	\$7,400	\$0	\$0	\$7,400	\$2,239	\$3,567	\$0	\$7,400
19	SHRFFLD	84307	FRIENDS OF FST		\$0	\$0	\$0	\$3,705	\$3,705	\$0	\$0	\$3,705	\$0
19	SHRFFLD	80588	VILLAGE OF DANE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$4,748,939</b>	<b>\$4,031,600</b>	<b>\$406,586</b>	<b>\$70,389</b>	<b>\$4,508,575</b>	<b>\$1,130,841</b>	<b>\$4,493,808</b>	<b>\$324,188</b>	<b>\$4,031,600</b>

61

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
19	SHRFFLD	80046	PLEASANT SPRINGS		\$7,700		\$100						\$7,800
19	SHRFFLD	80058	PEDESTRIAN & BIKE GRANT REV		\$0								\$0
19	SHRFFLD	80065	DUNKIRK		\$0					\$16,800			\$16,800
19	SHRFFLD	80068	FRIENDS OF EPC		\$0								\$0
19	SHRFFLD	80077	TRACS GRANT REVENUE		\$0								\$0
19	SHRFFLD	80201	TOWN OF BURKE		\$0					\$50,400			\$50,400
19	SHRFFLD	80516	ALCOHOL GRANT REVENUE		\$0								\$0
19	SHRFFLD	80517	DANENET GRANT REVENUE		\$0								\$0
19	SHRFFLD	80521	INTERAGENCY REVENUE-ALBION		\$19,300		\$200						\$19,500
19	SHRFFLD	80527	DRUG ENFORCEMENT GRANT		\$0								\$0
19	SHRFFLD	80537	CEASE GRANT REVENUE		\$4,000								\$4,000
19	SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV		\$0								\$0
19	SHRFFLD	80540	BOAT PATROL		\$178,700				(\$13,000)				\$165,700
19	SHRFFLD	80547	FREEWAY SERVICE PATROL		\$214,600		\$28,400						\$243,000
19	SHRFFLD	80551	ALARM APPLICATION PROCESS FEE		\$22,300								\$22,300
19	SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT		\$1,200								\$1,200
19	SHRFFLD	80554	OT REIMBURSEMENT REVENUE		\$0								\$0
19	SHRFFLD	80568	INTERAGENCY REVENUE-WESTPORT		\$50,000		\$400						\$50,400
19	SHRFFLD	80569	INTERAGENCY REVENUE-BRISTOL		\$50,000		\$400						\$50,400
19	SHRFFLD	80570	SNOWMOBILE PATROL		\$13,000								\$13,000
19	SHRFFLD	80572	AIRPORT SECURITY		\$945,100								\$945,100
19	SHRFFLD	80574	EXPO CENTER SECURITY		\$176,900								\$176,900
19	SHRFFLD	80576	INTER-AGENCY REVENUE		\$0		\$7,500						\$7,500
19	SHRFFLD	80578	INTER-AGENCY REVENUE-VERONA		\$33,400		\$300						\$33,700
19	SHRFFLD	80579	FRIENDS OF THE K-9 UNIT		\$0								\$0
19	SHRFFLD	80580	COMMUNITY ORIENTED POLICING RV		\$0								\$0
19	SHRFFLD	80581	VILLAGE OF BLACK EARTH		\$265,000		\$2,800						\$267,800
19	SHRFFLD	80582	VILLAGE OF CAMBRIDGE		\$537,000		\$14,200						\$551,200
19	SHRFFLD	80583	TOWN OF MIDDLETON		\$257,100		\$1,900						\$259,000
19	SHRFFLD	80584	TOWN OF WINDSOR		\$377,100		\$1,900						\$379,000
19	SHRFFLD	80586	TOWN OF DUNN		\$76,300		\$7,900						\$84,200
19	SHRFFLD	80587	VILLAGE OF MAZOMANIE		\$376,400		\$18,600						\$395,000
19	SHRFFLD	80592	TOWN OF COTTAGE GROVE		\$390,800		\$17,100						\$407,900
19	SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL		\$25,300				(\$1,400)				\$23,900
19	SHRFFLD	80673	SPEED TASK FORCE REVENUE		\$0								\$0
19	SHRFFLD	80717	FRIENDS OF MARINE & TRAIL ENFO		\$0								\$0
19	SHRFFLD	80718	RURAL SAFETY BELT REVENUE		\$0								\$0
19	SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM		\$0								\$0
19	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV		\$0								\$0
19	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT		\$0								\$0
19	SHRFFLD	81566	DONATIONS		\$0								\$0
19	SHRFFLD	82970	MISCELLANEOUS GENERAL REVENUE		\$0								\$0
19	SHRFFLD	83153	INSPECTION FEES REVENUE		\$3,000								\$3,000
19	SHRFFLD	83156	STORED VEHICLES REVENUE		\$7,400			\$600					\$8,000
19	SHRFFLD	84307	FRIENDS OF FST		\$0								\$0
19	SHRFFLD	80588	VILLAGE OF DANE		\$0					\$75,500			\$75,500
<b>TOTAL REVENUES</b>					<b>\$4,031,600</b>	<b>\$0</b>	<b>\$101,700</b>	<b>(\$13,800)</b>	<b>\$0</b>	<b>\$142,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,262,200</b>

62

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$18,959,490	\$18,656,900	\$165,065	\$49,750	\$18,871,715	\$5,664,717	\$19,722,178	\$84,561	\$19,343,100
OPERATING EXPENSE	\$466,025	\$275,220	\$160,637	\$3,705	\$439,562	\$100,857	\$434,361	\$108,371	\$275,220
CONTRACTUAL SERVICES	\$584,304	\$227,400	\$135,403	\$0	\$362,803	\$90,243	\$362,788	\$144,790	\$279,800
OPERATING CAPITAL	\$73,442	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$20,083,261</b>	<b>\$19,159,520</b>	<b>\$461,105</b>	<b>\$53,455</b>	<b>\$19,674,080</b>	<b>\$5,855,816</b>	<b>\$20,519,327</b>	<b>\$337,722</b>	<b>\$19,898,120</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$4,710,882	\$3,997,700	\$406,586	\$66,684	\$4,470,970	\$1,116,749	\$4,457,365	\$312,397	\$3,997,700
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$690	\$1,200	\$0	\$0	\$1,200	\$174	\$823	\$0	\$1,200
PUBLIC CHARGE FOR SERVICE	\$36,229	\$32,700	\$0	\$0	\$32,700	\$13,859	\$35,620	\$8,086	\$32,700
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$1,138	\$0	\$0	\$3,705	\$3,705	\$60	\$0	\$3,705	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$4,748,939</b>	<b>\$4,031,600</b>	<b>\$406,586</b>	<b>\$70,389</b>	<b>\$4,508,575</b>	<b>\$1,130,841</b>	<b>\$4,493,808</b>	<b>\$324,188</b>	<b>\$4,031,600</b>
<b>NET COST:</b>	<b>\$15,334,322</b>	<b>\$15,127,920</b>	<b>\$54,519</b>	<b>(\$16,934)</b>	<b>\$15,165,505</b>	<b>\$4,724,975</b>	<b>\$16,025,519</b>	<b>\$13,534</b>	<b>\$15,866,520</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	\$19,343,100	\$0	\$0	\$0	\$13,100	\$120,150	\$0	\$0	\$19,476,350
OPERATING EXPENSE	\$275,220	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$277,120
CONTRACTUAL SERVICES	\$279,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$279,800
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$19,898,120</b>	<b>\$1,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,100</b>	<b>\$120,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,033,270</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$3,997,700	\$0	\$101,700	(\$14,400)	\$0	\$142,700	\$0	\$0	\$4,227,700
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200
PUBLIC CHARGE FOR SERVICE	\$32,700	\$0	\$0	\$600	\$0	\$0	\$0	\$0	\$33,300
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>\$4,031,600</b>	<b>\$0</b>	<b>\$101,700</b>	<b>(\$13,800)</b>	<b>\$0</b>	<b>\$142,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,262,200</b>
<b>NET COST:</b>	<b>\$15,866,520</b>	<b>\$1,900</b>	<b>(\$101,700)</b>	<b>\$13,800</b>	<b>\$13,100</b>	<b>(\$22,550)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,771,070</b>

63

# 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. 222/00	6. FUND NO. 1110																																		
7. DECISION ITEM TITLE Operating Account Line Adjustments		8. BUDGETED POSITION CHANGES																																		
9. DECISION ITEM NUMBER 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 colspan="2" style="text-align: right;"><b>TOTAL REQUESTED FTE CHANGE</b></td> <td style="text-align: center;">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 the following account lines: Diving Equipment Maintenance \$1,200; Printing Stationary & Office Supplies \$3,700; and Snowmobile Expense \$1,000. Decrease account line Saddlebrook Facilities Maintenance (\$4,000). Transfer SHRFFLD 20090 and 80066 from Field Division to Administrative Services Division.																																				
11. (a) EXPLANATION/JUSTIFICATION (please be specific) <p>Increase operating expenditure account lines budgets based on annual expenditures averaged over 3-years to align the budget to actual spending trends.</p> <p>Decrease Saddlebrook Facilities Maintenance account line \$4,000 based on 4-year average expenditures to align the budget to actual spending trends.</p> <p>Transfer expenditure and revenue budget account lines SHRFFLD 20090 and SHRFFLD 80066, Friends of Cultural Diversity, from the Field Services Division to the Administrative Services Division. Creating a diverse workforce through hiring, assignments, and promotions is a function of the Administrative Services Division and revenue and expenditure budget account lines for Friends of Cultural Diversity should be in the Administrative Services Division to allow for proper budget control and execution. The Sheriff's Office pursues diversity strategies in hiring, assignments, and promotions that are customized to be effective in serving the citizens of Dane County.</p> <p>(b) What are the consequences of not funding this request? 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.</p> <p>(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.</p>		12. OPERATING EXPENSES / REVENUE SUMMARY  <b>REQUESTED EXPENDITURES</b> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 80%;">PERSONNEL COSTS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OPERATING EXPENSE</td><td style="text-align: right;">\$1,900</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 colspan="2"><hr/></td></tr> <tr><td style="text-align: right;">TOTAL EXPENSE</td><td style="text-align: right;">\$1,900</td></tr> </table> <b>RELATED REVENUES</b> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 80%;">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 colspan="2"><hr/></td></tr> <tr><td style="text-align: right;">TOTAL REVENUE</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;"><b>NET COST TO COUNTY</b></td><td style="text-align: right;"><b>\$1,900</b></td></tr> </table>	PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$1,900	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	<hr/>		TOTAL EXPENSE	\$1,900	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	<hr/>		TOTAL REVENUE	\$0	<b>NET COST TO COUNTY</b>	<b>\$1,900</b>
PERSONNEL COSTS	\$0																																			
OPERATING EXPENSE	\$1,900																																			
CONTRACTUAL EXPENSE	\$0																																			
OPERATING OUTLAY	\$0																																			
<hr/>																																				
TOTAL EXPENSE	\$1,900																																			
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																																			
<hr/>																																				
TOTAL REVENUE	\$0																																			
<b>NET COST TO COUNTY</b>	<b>\$1,900</b>																																			



# 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. 222/00	6. FUND NO. 1110																													
7. DECISION ITEM TITLE Revenue Account Line Adjustments	8. BUDGETED POSITION CHANGES																														
	POSITION#	TITLE																													
9. DECISION ITEM NUMBER SHER-FELD-2	# FTE	START DATE																													
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase the following revenue lines: Pleasant Springs \$100, Interagency Albion \$200, Freeway Service Patrol \$28,400, Interagency Westport and Bistol \$400, Interagency \$7,500, Interagency Verona \$300, Black Earth \$2,800, Cambridge \$14,200, Middleton \$1,900, Windsor \$1,900, Dunn \$7,900, Mazomanie \$18,600, Cottage Grove \$17,100.																															
	<b>TOTAL REQUESTED FTE CHANGE</b>																														
		0.000																													
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Request the above referenced revenue account line increase adjustments to capture changes in service levels, performance targets, and operational cost estimates.	12. OPERATING EXPENSES / REVENUE SUMMARY																														
	<p><b>REQUESTED EXPENDITURES</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 80%;">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;">\$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>\$0</b></td></tr> </table> <p><b>RELATED REVENUES</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 80%;">TAXES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL REVENUE</td><td style="text-align: right;">\$101,700</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>\$101,700</b></td></tr> <tr><td><b>NET COST TO COUNTY</b></td><td style="text-align: right;"><b>(\$101,700)</b></td></tr> </table>		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>\$0</b>	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$101,700	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>\$101,700</b>	<b>NET COST TO COUNTY</b>
PERSONNEL COSTS	\$0																														
OPERATING EXPENSE	\$0																														
CONTRACTUAL EXPENSE	\$0																														
OPERATING OUTLAY	\$0																														
<b>TOTAL EXPENSE</b>	<b>\$0</b>																														
TAXES	\$0																														
INTERGOVERNMENTAL REVENUE	\$101,700																														
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>\$101,700</b>																														
<b>NET COST TO COUNTY</b>	<b>(\$101,700)</b>																														
<p>(b) What are the consequences of not funding this request?</p> <p>Fiscal obligations will not accurately be reflected in the budget resulting in deficits.</p> <p>(c) What savings/productivity improvements will result from approval of this request?</p> <p>The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.</p>																															

65

# 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> Field Services	<b>4. PROGRAM NO.</b> 222/00		
<b>7. DECISION ITEM TITLE</b> Revenue Account Line Adjustments		<b>8. BUDGETED POSITION CHANGES</b>	
<b>9. DECISION ITEM NUMBER</b> SHER-FELD-3		POSITION#	TITLE
		# FTE	START DATE
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Decrease the following revenue account lines: Boat Patrol (\$13,000) and All Terrain Vehicle Patrol (\$1,400).  Increase revenue account line Stored Vehicle Revenue \$600.			
		<b>TOTAL REQUESTED FTE CHANGE</b>	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Request the above referenced revenue account line adjustments to capture changes in service levels, performance targets, and operational cost estimates.           <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.		<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	(\$14,400)
LICENSES & PERMITS	\$0		
FINES, FORFEITS & PENALTIES	\$0		
PUBLIC CHARGES FOR SERVICES	\$600		
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0		
MISCELLANEOUS	\$0		
OTHER FINANCING SOURCES	\$0		
<b>TOTAL REVENUE</b>	<b>(\$13,800)</b>		
<b>NET COST TO COUNTY</b>	<b>\$13,800</b>		

46

# 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. 222/00	6. FUND NO. 1110																																
7. DECISION ITEM TITLE Position Request		8. BUDGETED POSITION CHANGES																																
		<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 style="text-align: center;">449</td> <td>Clerk Typists I-II</td> <td style="text-align: center;">0.500</td> <td style="text-align: center;">1/1/2019</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 style="text-align: center;">0.500</td> <td> </td> </tr> </tbody> </table>	POSITION#	TITLE	# FTE	START DATE	449	Clerk Typists I-II	0.500	1/1/2019																	<b>TOTAL REQUESTED FTE CHANGE</b>		0.500					
POSITION#	TITLE	# FTE	START DATE																															
449	Clerk Typists I-II	0.500	1/1/2019																															
<b>TOTAL REQUESTED FTE CHANGE</b>		0.500																																
9. DECISION ITEM NUMBER SHER-FELD-4																																		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Request an increase in Dane County Narcotics Task Force, Clerk Typist I-II position #449 from .5 FTE to 1.0 FTE. Decrease Limited Term Employees account line by \$23,000 to offset the cost of increasing the Clerk Typist I-II position from .5 FTE to 1 FTE.																																		
11. (a) EXPLANATION/JUSTIFICATION (please be specific) <p>The current Clerk Typist I-II position, assigned to the Dane County Narcotics Task Force, performs data collection, assists in developing cases, and performs data entry into a state database for use by the Dane County Sheriff's Office and other law enforcement agencies state-wide. Due to the increase in drug-related incidents including increases in opioid use occurrences, the number of cases handled by the Task Force has increased significantly and data collection/entry is backlogged causing missing data in current cases not to be available, hindering the solving of cases and protection of the public.</p> <p>Request a decrease in operating expenditures account line Limited Term Employees by \$23,000 to offset the cost of increasing the Clerk Typist I-II position from .5 FTE to 1.0 FTE. The cost estimate of the .5 FTE position increase is estimated to be \$37,800, with the offset of \$23,000, cost to increase to 1.0 FTE is estimated to be \$14,800 (\$37,800 - \$23,000 = \$14,800).</p>		12. OPERATING EXPENSES / REVENUE SUMMARY																																
		<table style="width: 100%;"> <tr> <td colspan="2"><b>REQUESTED EXPENDITURES</b></td> </tr> <tr> <td style="padding-left: 20px;">PERSONNEL COSTS</td> <td style="text-align: right;">\$13,100</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;"><b>TOTAL EXPENSE</b></td> <td style="text-align: right;"><b>\$13,100</b></td> </tr> <tr> <td colspan="2"><b>RELATED REVENUES</b></td> </tr> <tr> <td style="padding-left: 20px;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">LICENSES &amp; PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">FINES, FORFEITS &amp; PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;"><b>TOTAL REVENUE</b></td> <td style="text-align: right;"><b>\$0</b></td> </tr> <tr> <td style="padding-left: 40px;"><b>NET COST TO COUNTY</b></td> <td style="text-align: right;"><b>\$13,100</b></td> </tr> </table>	<b>REQUESTED EXPENDITURES</b>		PERSONNEL COSTS	\$13,100	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>\$13,100</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>REQUESTED EXPENDITURES</b>																																		
PERSONNEL COSTS	\$13,100																																	
OPERATING EXPENSE	\$0																																	
CONTRACTUAL EXPENSE	\$0																																	
OPERATING OUTLAY	\$0																																	
<b>TOTAL EXPENSE</b>	<b>\$13,100</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>\$13,100</b>																																	
11. (b) What are the consequences of not funding this request? As a result of the significant increase in drug related cases, the demand for data collection/entry continues to grow statewide. The expanded capacity for crime data necessitates an increase in the Task Force Clerk Typist I-II position from .5 FTE to 1.0 FTE to provide additional time for data collection/entry to manage data and eliminate the backlog. If crime data is not accurate justice professionals will have difficulty apprehending fugitives, locating missing persons, recovering stolen property, and identifying terrorists etc.																																		
11. (c) What savings/productivity improvements will result from approval of this request? Law enforcement agencies are one of the major providers of crime data. Accurate, up-to-date crime data helps protect the public, solve cases and is used for operational and resource allocation decisions by law enforcement, local and state government agencies, private business and the public. Crime data also serves as an indicator of crime in the community and is used for strategic decision-making by law enforcement agencies.																																		

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Field Services	4. PROGRAM NO.	222/00	6. FUND NO.	1110

7. DECISION ITEM TITLE	Position Request	9. DECISION ITEM NUMBER	SHER-FELD-4
------------------------	------------------	-------------------------	-------------

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
449	Clerk Typists I-II	G	07-10	NO	

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)										
		449								
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.	\$23,200								
LONGEVITY										
INCENTIVE										
RETIREMENT		3,600								
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.	1,800								
HEALTH		9,000								
DENTAL		600								
DISABILITY										
LIFE	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.									
WORKERS COMP										
PROTECTIVE										
TOOL ALL.										
BAR DUES										
UNIFORMS										
SALARY SAVGS		(400)								
CONF & TRNG										
SUPPLIES										
ITEMS UNDER \$2,500										
TELEPHONE										
TRAVEL										
CAPITAL										
OTHER										
		<b>TOTAL EXPENSES</b>	\$37,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:									
	Source 2:									
	Source 3:									
	Source 4:									
	Source 5:									
		<b>TOTAL REVENUES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

68

# 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. 222/00																																				
7. DECISION ITEM TITLE Police Contract Expenditure and Revenue Account Line Adjustments		8. BUDGETED POSITION CHANGES																																			
9. DECISION ITEM NUMBER SHER-FELD-5		POSITION#	TITLE																																		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase the following account lines: Overtime Inter-Agency \$96,590; Retirement Fund \$12,440; Social Security \$7,400; and Workers Compensation \$3,720.  Increase the following revenue account lines: Dunkirk \$16,800, Town of Burke \$50,400, and Village of Dane \$75,500.		# FTE	START DATE																																		
		<b>TOTAL REQUESTED FTE CHANGE</b>																																			
		0.000																																			
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Create Personnel Services budget account lines for Overtime Inter-Agency, Retirement Fund, Social Security, and Workers Compensation for policing contracts for the Village of Dane and Townships of Dunkirk and Burke to provide additional police service on an overtime basis, at a level above and beyond the basic level of police service currently provided; County shall be compensated for the cost of additional service provided.  2018 RES-094 for the Village of Dane, 2017 RES-353 for the Town of Burke, and 2017 RES-354 for the Town of Dunkirk were adopted by the County Board in 2018; Decision Item #5 is requested to adjust expenditures and revenue account lines to accommodate police contracts for Village of Dane and Townships of Dunkirk and Burke in the 2019 budget.		12. OPERATING EXPENSES / REVENUE SUMMARY																																			
(b) What are the consequences of not funding this request? Fiscal obligations will not accurately be reflected in the budget resulting in deficits.		<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;">\$120,150</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;">\$0</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>\$120,150</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;">\$142,700</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>\$142,700</b></td> </tr> <tr> <td style="text-align: right;"><b>NET COST TO COUNTY</b></td> <td style="text-align: right;"><b>(\$22,550)</b></td> </tr> </table>		<b>REQUESTED EXPENDITURES</b>		PERSONNEL COSTS	\$120,150	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>\$120,150</b>	<b>RELATED REVENUES</b>		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$142,700	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>\$142,700</b>	<b>NET COST TO COUNTY</b>	<b>(\$22,550)</b>
<b>REQUESTED EXPENDITURES</b>																																					
PERSONNEL COSTS	\$120,150																																				
OPERATING EXPENSE	\$0																																				
CONTRACTUAL EXPENSE	\$0																																				
OPERATING OUTLAY	\$0																																				
<b>TOTAL EXPENSE</b>	<b>\$120,150</b>																																				
<b>RELATED REVENUES</b>																																					
TAXES	\$0																																				
INTERGOVERNMENTAL REVENUE	\$142,700																																				
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>\$142,700</b>																																				
<b>NET COST TO COUNTY</b>	<b>(\$22,550)</b>																																				
(c) What savings/productivity improvements will result from approval of this request? The budget will more accurately reflect expenditure and revenue obligations resulting in better fiscal planning and control.																																					

**Budget Carry Forward Request**

Dept: 42 - Sheriff  
 Program: SHRFFLD - Field Division

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	\$ 30,966	\$ 30,217	\$ -	\$ -	Self-funded	Res. 275, 2001-2002	carryforward for expenditure for Friends of MATE
SHRFFLD	21050	80723	Friends of Project Lifesaver Expense	\$ 4,512	\$ 4,512	\$ -	\$ -	Self-funded	Res. 187, 2007-2008	CareTrack is the new name for the Program
SHRFFLD	20091	80067	Friends of the Dive Team	\$ -	\$ -	\$ -	\$ -	Self-funded	2017 RES-394	request any donations be carryforward to 2019 (Donation revenue moved to expenditure line, all expenditure \$ carried forward.
SHRFFLD	21056	80579	Friends of K-9	\$ -	\$ -	\$ -	\$ 5,000	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 2019
SHRFFLD	20090	80066	Friends of Cultural Diversity	\$ -	\$ -	\$ -	\$ -	Self-funded	2017 RES-393	request any donations be carryforward to 2019 (Donation revenue moved to expenditure line, all expenditure \$ carried forward. Friends of Cultural Diversity account lines will be transferred to Admin in the 2019 Budget
SHRFFLD	20092	80068	Friends of EPC	\$ -	\$ -	\$ -	\$ 2,005	Self-funded	2017 RES-395	request any donations be carryforward to 2019 (Donation revenue moved to expenditure line, all expenditure \$ carried forward.
SHRFFLD	21055	84307	Friends of FST	\$ 6,981	\$ 6,981	\$ 3,705	\$ 3,705	Self-funded	2017 RES-489 2015 RES-019	request any donations be carryforward to 2019 (Donation revenue moved to expenditure line, all expenditure \$ carried forward.
SHRFFLD	20628	80580	Community Oriented Policing	\$ 7,801	\$ 6,099	\$ -	\$ -	Self-funded	Res. 45, 2004-2005	carryforward for expenditure for Community Oriented Policing
SHRFFLD	21639	81566	Donations	\$ -	\$ -	\$ 1,081	\$ 1,081	Self-funded		Expenditures/Revenue of Miscellaneous Donations
SHRFFLD	30925	80527	Drug Enforcement POS/Grant	\$ 132,211	\$ 100,098	\$ 132,211	\$ 78,141	Grant	2018 RES-020	carryforward for continued participation in Dane County Narcotics Task Force (2015-DJ-01-12792)
SHRFFLD	20924	80726	Drug Enforcement HIDTA grant	\$ -	\$ 22,910	\$ 64,755	\$ 7,837	Grant	2016 RES-543 2018 RES Pending	grant period 1/1/2018 - 12/31/2019 (G18 ML0014A)

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	10063	-	OT HIDTA Grant	\$ 56,488	\$ 56,488	\$ -	\$ -	Grant	2016 RES-543 2018 Res Pending	grant period 1/1/2018 - 12/31/2019 (G18 ML0014A)
SHRFFLD	30253	80516	Alcohol Enforcement POS/Grant Revenue	\$ 76,009	\$ 44,692	\$ 155,681	\$ 88,981	Grant	2017 RES-325	Grant Period 10/1/2016 - 9/30/2017 (FG-2017-DANE CO-03635)
SHRFFLD	10053	-	OT Saturation/Bnkt Patrol	\$ 64,104	\$ 25,473	\$ -	\$ -	Grant	2017 RES-325	Grant Period 10/1/2016 - 9/30/2017 (FG-2017-DANE CO-03635)
SHRFFLD	20975	80539	Equitable Sharing Prog Expenditures	\$ 37,000	\$ 34,306	\$ -	\$ -	Self-funded	Res. 170, 2000- 2001	
SHRFFLD	47453	80547	FST Vehicles and Equipment Freeway Service Patrol	\$ -	\$ -	\$ 214,600	\$ 136,609	Grant	2016 RES-254	
SHRFFLD	10069	-	OT Service Patrol	\$ 2,600	\$ 2,600	\$ -	\$ -	Grant	2016 RES-254	
SHRFFLD	22653	80725	TRT Grant Expense/ Tactical Response Team Equipment Revenue	\$ 19,200	\$ 829	\$ 19,200	\$ 829	Grant		
SHRFFLD	47418	80721	Explosive Ordnance Disposal Team	\$ -	\$ -	\$ -	\$ -	Grant		
				\$ 440,389	\$ 337,722	\$ 591,233	\$ 324,188			

Estimated Carryforward based on Available Balance in MUNIS as of 7/20/2018

<b>Dept:</b>	Sheriff	42	DANE COUNTY		<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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$622,120	\$636,600	\$0	\$0	\$636,600	\$193,240	\$707,121	\$725,500
Operating Expenses	\$11,292	\$7,000	\$0	\$0	\$7,000	\$0	\$3,300	\$7,000
Contractual Services	\$3,300	\$3,700	\$0	\$0	\$3,700	\$0	\$3,700	\$5,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$636,712</b>	<b>\$647,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$647,300</b>	<b>\$193,240</b>	<b>\$714,121</b>	<b>\$738,100</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$628,712</b>	<b>\$647,300</b>			<b>\$647,300</b>			<b>\$738,100</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	2019 Base	<b>Net Decision Items</b>							2019 Requested Budget
			<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>										
	Personnel Costs	\$725,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$725,500
	Operating Expenses	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
	Contractual Services	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,600
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$738,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$738,100</b>
<b>PROGRAM REVENUE</b>										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>										
		\$738,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$738,100
<b>F.T.E. STAFF</b>										
		5.500	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>			Expenditures	Revenue	GPR Support
<b>2019 BUDGET BASE</b>			\$738,100	\$0	\$738,100
<b>2019 REQUESTED BUDGET</b>			\$738,100	\$0	\$738,100

DEPARTMENT Sheriff  
PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL		BASE
19	SHRFTRSS	10009	SALARIES AND WAGES		\$373,594	\$386,900	\$0	\$0	\$386,900	\$108,965	\$422,951	\$0	\$439,700
19	SHRFTRSS	10018	INCENTIVE		\$40,835	\$42,000	\$0	\$0	\$42,000	\$11,813	\$41,187	\$0	\$42,200
19	SHRFTRSS	10027	OVERTIME		\$7,238	\$1,100	\$0	\$0	\$1,100	\$1	\$7,250	\$0	\$1,100
19	SHRFTRSS	10099	RETIREMENT FUND		\$54,712	\$54,900	\$0	\$0	\$54,900	\$15,954	\$60,883	\$0	\$61,900
19	SHRFTRSS	10108	SOCIAL SECURITY		\$32,114	\$33,200	\$0	\$0	\$33,200	\$9,308	\$36,139	\$0	\$37,300
19	SHRFTRSS	10117	HEALTH		\$74,948	\$90,000	\$0	\$0	\$90,000	\$26,643	\$101,496	\$0	\$119,300
19	SHRFTRSS	10126	HEALTH-RETIREEES		\$22,623	\$18,500	\$0	\$0	\$18,500	\$18,319	\$18,319	\$0	\$12,300
19	SHRFTRSS	10130	HEALTH-PEHP		\$600	\$900	\$0	\$0	\$900	\$150	\$640	\$0	\$900
19	SHRFTRSS	10153	DENTAL		\$6,916	\$7,900	\$0	\$0	\$7,900	\$1,770	\$8,917	\$0	\$10,100
19	SHRFTRSS	10171	DISABILITY INSURANCE		\$1,031	\$1,400	\$0	\$0	\$1,400	\$284	\$956	\$0	\$1,000
19	SHRFTRSS	10180	LIFE INSURANCE		\$135	\$200	\$0	\$0	\$200	\$35	\$183	\$0	\$300
19	SHRFTRSS	10185	FSA ADMINISTRATION FEE		\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
19	SHRFTRSS	10189	WORKERS COMPENSATION		\$3,900	\$4,700	\$0	\$0	\$4,700	\$0	\$4,700	\$0	\$4,500
19	SHRFTRSS	10234	UNIFORMS		\$3,375	\$3,400	\$0	\$0	\$3,400	\$0	\$3,400	\$0	\$4,500
19	SHRFTRSS	10250	SALARY SAVINGS		\$0	(\$8,600)	\$0	\$0	(\$8,600)	\$0	\$0	\$0	(\$9,700)
19	SHRFTRSS	22043	PRTNG STA & OFFICE SUPPLIES		\$3,292	\$5,600	\$0	\$0	\$5,600	\$0	\$3,300	\$0	\$5,600
19	SHRFTRSS	22654	TRACS GRANT EQUIPMENT		\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	SHRFTRSS	22736	TELEPHONE		\$0	\$1,400	\$0	\$0	\$1,400	\$0	\$0	\$0	\$1,400
19	SHRFTRSS	31260	INSURANCE		\$3,300	\$3,700	\$0	\$0	\$3,700	\$0	\$3,700	\$0	\$5,600
<b>TOTAL EXPENDITURES</b>					<b>\$636,712</b>	<b>\$647,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$647,300</b>	<b>\$193,240</b>	<b>\$714,121</b>	<b>\$0</b>	<b>\$738,100</b>

74

DEPARTMENT Sheriff  
 PROGRAM: Traffic Patrol 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
19	SHRFTRSS	10009	SALARIES AND WAGES		\$439,700								\$439,700
19	SHRFTRSS	10018	INCENTIVE		\$42,200								\$42,200
19	SHRFTRSS	10027	OVERTIME		\$1,100								\$1,100
19	SHRFTRSS	10099	RETIREMENT FUND		\$61,900								\$61,900
19	SHRFTRSS	10108	SOCIAL SECURITY		\$37,300								\$37,300
19	SHRFTRSS	10117	HEALTH		\$119,300								\$119,300
19	SHRFTRSS	10126	HEALTH-RETIRES		\$12,300								\$12,300
19	SHRFTRSS	10130	HEALTH-PEHP		\$900								\$900
19	SHRFTRSS	10153	DENTAL		\$10,100								\$10,100
19	SHRFTRSS	10171	DISABILITY INSURANCE		\$1,000								\$1,000
19	SHRFTRSS	10180	LIFE INSURANCE		\$300								\$300
19	SHRFTRSS	10185	FSA ADMINISTRATION FEE		\$100								\$100
19	SHRFTRSS	10189	WORKERS COMPENSATION		\$4,500								\$4,500
19	SHRFTRSS	10234	UNIFORMS		\$4,500								\$4,500
19	SHRFTRSS	10250	SALARY SAVINGS		(\$9,700)								(\$9,700)
19	SHRFTRSS	22043	PRTNG STA & OFFICE SUPPLIES		\$5,600								\$5,600
19	SHRFTRSS	22654	TRACS GRANT EQUIPMENT		\$0								\$0
19	SHRFTRSS	22736	TELEPHONE		\$1,400								\$1,400
19	SHRFTRSS	31260	INSURANCE		\$5,600								\$5,600
<b>TOTAL EXPENDITURES</b>					<b>\$738,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$738,100</b>

75

DEPARTMENT Sheriff  
 PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
19	SHRFTRSS	80052	TRACS GRANT REVENUE		\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

76

DEPARTMENT Sheriff  
 PROGRAM: Traffic Patrol 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
19	SHRFTRSS	80052	TRACS GRANT REVENUE		\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

77

DEPARTMENT Sheriff  
 PROGRAM Traffic Patrol Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$622,120	\$636,600	\$0	\$0	\$636,600	\$193,240	\$707,121	\$0	\$725,500
OPERATING EXPENSE	\$11,292	\$7,000	\$0	\$0	\$7,000	\$0	\$3,300	\$0	\$7,000
CONTRACTUAL SERVICES	\$3,300	\$3,700	\$0	\$0	\$3,700	\$0	\$3,700	\$0	\$5,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$636,712</b>	<b>\$647,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$647,300</b>	<b>\$193,240</b>	<b>\$714,121</b>	<b>\$0</b>	<b>\$738,100</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$8,000	\$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>\$8,000</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>\$628,712</b>	<b>\$647,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$647,300</b>	<b>\$193,240</b>	<b>\$714,121</b>	<b>\$0</b>	<b>\$738,100</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	\$725,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$725,500
OPERATING EXPENSE	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
CONTRACTUAL SERVICES	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$738,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$738,100</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>\$738,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$738,100</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	2018 RES-097	
TOTAL				4,000	4,000	4,000	4,000			
Estimated Carryforward based on Available Balance in MUNIS as of 8/20/2018										





# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Dane County Sheriff's Office	ORGANIZATION Support Division	COMPLETED BY Lillian Radivojevich		PHONE 284-4801												
PROJECT TITLE Vehicle and Equipment Replacement		PROJECT NO. 06-372-04	BEGIN DATE Jan-19	END DATE Dec-19												
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Purchase the following vehicles and equipment:  10 SUV's 1 Wheelchair Accessible Mini Van Equipment for 1 Vehicle		PROJECT COMPONENTS (if applicable) COST  <table border="0"> <tr> <td>10 SUV's</td> <td>\$ 37,500</td> <td>\$ 375,000</td> </tr> <tr> <td>1 Wheelchair Accessible Mini Van</td> <td>\$ 48,000</td> <td>\$ 48,000</td> </tr> <tr> <td>Equipment for 1 Vehicle</td> <td>\$ 35,000</td> <td>\$ 35,000</td> </tr> <tr> <td colspan="2" style="text-align: right;">TOTAL</td> <td>\$ 458,000</td> </tr> </table>			10 SUV's	\$ 37,500	\$ 375,000	1 Wheelchair Accessible Mini Van	\$ 48,000	\$ 48,000	Equipment for 1 Vehicle	\$ 35,000	\$ 35,000	TOTAL		\$ 458,000
10 SUV's	\$ 37,500	\$ 375,000														
1 Wheelchair Accessible Mini Van	\$ 48,000	\$ 48,000														
Equipment for 1 Vehicle	\$ 35,000	\$ 35,000														
TOTAL		\$ 458,000														
PROJECT JUSTIFICATION  Scheduled replacement of vehicles and equipment significantly increases the operational effectiveness of the vehicle fleet. Procurement and replacement of vehicles and equipment is necessary to support delivery of law enforcement services provided by the Sheriff's Office. Scheduled replacement of vehicles and equipment eliminates the backlog of deferred replacement for vehicles and equipment and provides a predictable annual funding requirement.		LOCATION  Dane County Sheriff's Office Vehicle Fleet														

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total
---------------------------	-------------	------	------	------	------	------	-------

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	\$458,000					\$458,000
<b>TOTAL EXPENDITURES</b>	\$0	\$458,000	\$0	\$0	\$0	\$0	\$458,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$458,000	\$471,800	\$486,000	\$500,600	\$515,600	\$2,432,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$458,000	\$471,800	\$486,000	\$500,600	\$515,600	\$2,432,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
----------------------------------	--	-----	-----	-----	-----	-----	--

82

# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Dane County Sheriff's Office		ORGANIZATION Administration Division		COMPLETED BY Lillian Radivojevich		PHONE 284-4801	
PROJECT TITLE Body Armor				PROJECT NO. 15-372-14		BEGIN DATE Jan-19	END DATE Dec-19
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Request funding to purchase 35 body armor vests at \$595/vest.				PROJECT COMPONENTS (if applicable)			COST
				35 Body Armor Vests			\$ 595
				TOTAL			\$ 21,000
PROJECT JUSTIFICATION  Use of body armor vests is required to reduce line-of-duty deaths among law enforcement officers. The Sheriff's Office has out-of-date and deteriorating vests currently in use and vests are required for newly hired deputies.  Funding of \$21,000 will allow for the replacement of approximately 35 body armor vests at a cost of \$595/vest.  Body armor vests save lives. There is a limit on how long vests can be worn and still be effective. Manufacturers offer a five-year warranty on vests, but this is not necessarily indicative of their useful lifespan. The age of an armor vest alone does not cause its ballistic resistance to deteriorate, vest care and maintenance has also been shown to have an impact on vest deterioration.				LOCATION  Sheriff's Office			

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total
---------------------------	-------------	------	------	------	------	------	-------

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	\$21,000	\$21,700	\$22,400	\$23,100	\$23,800	\$112,000
<b>TOTAL EXPENDITURES</b>	\$0	\$21,000	\$21,700	\$22,400	\$23,100	\$23,800	\$112,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$21,000	\$21,700	\$22,400	\$23,100	\$23,800	\$112,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$21,000	\$21,700	\$22,400	\$23,100	\$23,800	\$112,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
----------------------------------	--	-----	-----	-----	-----	-----	--

84

# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Dane County Sheriff's Office		ORGANIZATION Field/Support Divisions		COMPLETED BY Lillian Radivojevich		PHONE 284-4801	
PROJECT TITLE Rescue Shields				PROJECT NO. 16-372-22		BEGIN DATE Jan-19	END DATE Dec-19
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Request funding to purchase nine (9) armored mobility Level III (rifle rated) ballistic rescue shields; four (4) shields for patrol Deputies and five (5) shields for Civil Process at \$3,700/shield (9 shields total).				PROJECT COMPONENTS (if applicable)		COST	
				9 Rescue Shields		\$ 3,700	\$ 33,300
				TOTAL		\$ 33,300	
PROJECT JUSTIFICATION  Due to the increased number of shots fired calls and high risk patrol incidents occurring throughout the City of Madison and Dane County municipalities, it is recommended that the Sheriff's Office purchase armored mobility shields to aid in the preservation of life, both civilian and law enforcement, in high risk incidents including active shooter incidents, for cover while evacuating children from a school, for an armed criminal barricade situation, for portable cover prior to arrival of Tactical Response Teams, and for protection while clearing or evacuating buildings. This extremely lightweight (15 lbs.) level III shield will stop .308 caliber rifle rounds, making the shield a very effective means of portable cover.  Armored mobility shields may also be used as patient litters to aid in the extraction of injured persons and may be attached to squad cars via magnets to "up armor" vehicles if required to deploy for a hasty rescue in a "hot zone".				LOCATION  Sheriff's Office			

85

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total
---------------------------	-------------	------	------	------	------	------	-------

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	\$33,300	\$34,300	\$35,400	\$36,500	\$37,600	\$177,100
<b>TOTAL EXPENDITURES</b>	\$0	\$33,300	\$34,300	\$35,400	\$36,500	\$37,600	\$177,100

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$33,300	\$34,300	\$35,400	\$36,500	\$37,600	\$177,100
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$33,300	\$34,300	\$35,400	\$36,500	\$37,600	\$177,100

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
----------------------------------	--	-----	-----	-----	-----	-----	--

Se

# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Dane County Sheriff's Office	ORGANIZATION Administration Division	COMPLETED BY Lillian Radivojevich	PHONE 284-4801
PROJECT TITLE Patrol Rifle Replacement Program	PROJECT NO. 19-372-01		BEGIN DATE Jan-19
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Request funding to purchase 10 rifles at \$500/rifle.  Funding requested for Rifle Replacement Program, to replace a total of approximately 154 rifles at 10 rifles annually.	PROJECT COMPONENTS (if applicable)  10 Rifles		COST  \$ 500 \$ 5,000  \$ -  TOTAL \$ 5,000
PROJECT JUSTIFICATION  Some rifles currently in use by the Sheriff's Office were manufactured in 1964/1965, are limited to the type of ammo that can be used, have a barrel design that limits options for upgrading optics, and do not have brass deflectors (safety issue).  Patrol rifles equip deputies with a tool to solve problems they are unable to handle with a handgun or a shotgun. Shotgun and handguns do not have the accuracy and range of a rifle.	LOCATION  Sheriff's Office		

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total
---------------------------	-------------	------	------	------	------	------	-------

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	\$5,000	\$5,200	\$5,400	\$5,600	\$5,800	\$27,000
<b>TOTAL EXPENDITURES</b>	\$0	\$5,000	\$5,200	\$5,400	\$5,600	\$5,800	\$27,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$5,000	\$5,200	\$5,400	\$5,600	\$5,800	\$27,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$5,000	\$5,200	\$5,400	\$5,600	\$5,800	\$27,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
----------------------------------	--	-----	-----	-----	-----	-----	--



# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Dane County Sheriff's Office	ORGANIZATION Administration Division	COMPLETED BY Lillian Radivojevich	PHONE 284-4801
PROJECT TITLE Update Alarm System and Fire Panel	PROJECT NO. 19-372-02	BEGIN DATE Jan-19	END DATE Dec-19
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Funding requested to update the security system and fire panel at the Dane County Law Enforcement Training Center (DCLETC).	PROJECT COMPONENTS (if applicable) Alarm System and Fire Panel	COST 13,300	
		\$	-
		TOTAL	\$ 13,300
PROJECT JUSTIFICATION The DCLETC alarm system and fire panel are obsolete, not expandable, and replacement parts are not available. Updated alarm system and fire panel are required to detect and warn the occupants of the DCLETC during a fire threat. An alarm and fire panel system that is designed and installed correctly provides adequate time for occupants to safely evacuate a building and to alert local first responders to the impending danger.  Currently, if fire alarm panel is alerted the location is not indicated, the fire panel and security system are two separate devices. New system would link fire alarm and smoke detectors in one panel; wiring requires replacement and upgrading to a loop that would allow each device to be addressable. The alarm system and fire panel are life safety systems, their effectiveness is a safety priority.	LOCATION Dane County Law Enforcement Training Center 5184 STH 19 Town of Westport Waunakee, Wisconsin 53518		

89

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total
---------------------------	-------------	------	------	------	------	------	-------

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	\$13,300					\$13,300
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$13,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,300</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$13,300					\$13,300
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$13,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,300</b>

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
----------------------------------	--	-----	-----	-----	-----	-----	--

90

# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Dane County Sheriff's Office		ORGANIZATION Support Division		COMPLETED BY Lillian Radivojevich		PHONE 284-4801			
PROJECT TITLE Computer Software Hardware				PROJECT NO. 14-372-02		BEGIN DATE Jan-19	END DATE Dec-19		
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Request funding to purchase various computer-related hardware and software required to meet the technology needs of the Department.				PROJECT COMPONENTS (if applicable)				COST	
				Computer Software and Hardware				\$ 60,000	
				TOTAL				\$ 60,000	
PROJECT JUSTIFICATION  \$60,000 funding is required in 2019 for the purchase of computer software and hardware. In the 2014 Adopted Budget, \$50,000 was removed from SHRFSUP 31132 Hardware Software Maintenance operating expenditure account line and moved to capital account line CPSHRF 57235 Computer Software and Hardware. This request funds annual costs associated with purchasing computer-related hardware and/or software for the Sheriff's Office that is necessary to meet the technology needs of the Department.				LOCATION  Dane County Sheriff's Office					

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total
---------------------------	-------------	------	------	------	------	------	-------

PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$60,000	\$61,800	\$63,700	\$65,600	\$67,600	\$318,700
<b>TOTAL EXPENDITURES</b>	\$0	\$60,000	\$61,800	\$63,700	\$65,600	\$67,600	\$318,700

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$60,000	\$61,800	\$63,700	\$65,600	\$67,600	\$318,700
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$60,000	\$61,800	\$63,700	\$65,600	\$67,600	\$318,700

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
----------------------------------	--	-----	-----	-----	-----	-----	--

# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Dane County Sheriff's Office		ORGANIZATION Support Division		COMPLETED BY Lillian Radivojevich		PHONE 284-4801	
PROJECT TITLE MDC and Radar Units				PROJECT NO. 12-372-07		BEGIN DATE \$ 43,466	END DATE \$ 43,830
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Request funding to purchase the following equipment:  20 Ruggedized Mobile Data Computers (MDC). 10 Docking Stations to mount the MDC in the Squad Car 10 Thermal Printers 5 Mobile Printer Housings 20 Ruggedized Air Cards  Useful Life is 3-5 years.  Replacement of 6 Laser Radar Units -- \$11,000				PROJECT COMPONENTS (if applicable)		COST	
				20 Toughbook's		\$ 4,725	\$ 94,500
				10 Docking Stations		\$ 656	\$ 6,562
				10 Thermal Printers		\$ 315	\$ 3,150
				5 Printer Housings		\$ 194	\$ 968
				20 Ruggedized Air Cards		\$ 1,241	\$ 24,820
				6 Laser Radar Units		\$ 1,833	\$ 11,000
				TOTAL		\$	141,000
PROJECT JUSTIFICATION  Sheriff's Office MDC equipment is on a 5-year replacement cycle. 20 MDC's and 10 printers have reached end of their useful life. New MDCs with faster processors and more RAM are required to keep pace with additional resource intensive software – squad video, TraCS, Tri-Tech Inform Mobile, Spillman and Spillman Mobile. Ruggedized air cards will be useful in addressing connectivity issues throughout the County. Thermal printers in patrol vehicles are failing and require replacement.  Laser radar units are used by patrol Deputies daily and are the primary means of enforcing the speed limit. One way to address the speeding issue is to preform speed limit enforcement at the location. Excessive speed is a contributor in a majority of fatality and incapacitating injury crashes. Reducing speeding is a high-priority objective and effective speed enforcement is an essential countermeasure to reduce speeding and lowering crash risks.				LOCATION  Equipment will be used at all Precincts and Public Safety Building.			

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total
---------------------------	-------------	------	------	------	------	------	-------

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	\$141,000	\$145,300	\$149,700	\$154,200	\$158,900	\$749,100
<b>TOTAL EXPENDITURES</b>	\$0	\$141,000	\$145,300	\$149,700	\$154,200	\$158,900	\$749,100

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$141,000	\$145,300	\$149,700	\$154,200	\$158,900	\$749,100
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$141,000	\$145,300	\$149,700	\$154,200	\$158,900	\$749,100

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
----------------------------------	--	-----	-----	-----	-----	-----	--

# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Dane County Sheriff's Office	ORGANIZATION Support Division	COMPLETED BY Lillian Radivojevich	PHONE 284-4801
PROJECT TITLE AED Replacement	PROJECT NO. 13-372-11	BEGIN DATE Jan-19	END DATE Dec-19
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Funding requested for the replacement of fifteen (15) Automated External Defibrillators (AED).  Life expectancy of a defibrillator is approximately 5 to 8 years.	PROJECT COMPONENTS (if applicable)  15 Automated External Defibrillators	\$ 1,573	COST \$ 23,600
		TOTAL	\$ 23,600
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		

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total
---------------------------	-------------	------	------	------	------	------	-------

PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$23,600	\$24,300	\$25,100	\$25,900	\$26,700	\$125,600
<b>TOTAL EXPENDITURES</b>	\$0	\$23,600	\$24,300	\$25,100	\$25,900	\$26,700	\$125,600

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$23,600	\$24,300	\$25,100	\$25,900	\$26,700	\$125,600
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$23,600	\$24,300	\$25,100	\$25,900	\$26,700	\$125,600

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
----------------------------------	--	-----	-----	-----	-----	-----	--

96



# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Dane County Sheriff's Office		ORGANIZATION Security Division		COMPLETED BY Lillian Radivojevich		PHONE 284-4801		
PROJECT TITLE Improve Work Stations				PROJECT NO. 18-372-08		BEGIN DATE Jan-19	END DATE Dec-19	
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Request funding of \$15,000 to complete the project to improve work stations in the Public Safety Building, Pod 3A and 3K and 4A and 4K.  Prior funding of \$32,000, approved in 2018, provided for four (4) work stations replacements with modular furniture and new decking. Additional funding of \$15,000 is required to complete the project.				PROJECT COMPONENTS (if applicable)  Improve Work Stations				COST  \$ 15,000
				TOTAL		\$ 15,000		
PROJECT JUSTIFICATION  Original work stations were installed in 1994 and had numerous maintenance issues. Security sightlines were impacted for Deputies working at the stations, there was not adequate work space, and storage space was limited.  New work stations allow Deputies to stand when working at the front desk, station sightlines are greatly improved due to newly installed decking, there is more storage space and, the Deputy Pod bathroom no longer has to be used for storage.				LOCATION  Dane County Sheriff's Office Public Safety Building 115 West Doty Street Madison, WI 53703				

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total
---------------------------	-------------	------	------	------	------	------	-------

PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION							\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$32,000	\$15,000					\$47,000
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	<b>\$32,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,000</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$32,000	\$15,000					\$47,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$32,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,000</b>

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
----------------------------------	--	-----	-----	-----	-----	-----	--

# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Dane County Sheriff's Office	ORGANIZATION Administration Division	COMPLETED BY Lillian Radivojevich		PHONE 284-4801
PROJECT TITLE Training Vehicle Radio System Package		PROJECT NO. 19-372-03	BEGIN DATE Jan-19	END DATE Dec-19
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Funding required to purchase radio system packages for training vehicles at the Dane County Law Enforcement Training Center.  4 radio system packages at \$4,000/package for 4 vehicles		PROJECT COMPONENTS (if applicable) <span style="float: right;">COST</span> 4 Vehicle Radio System Packages <span style="float: right;">\$ 4,000 \$ 16,000</span>  <span style="float: right;">\$ -</span>          <div style="text-align: right;"> <b>TOTAL</b> <span style="float: right;">\$ 16,000</span> </div>		
PROJECT JUSTIFICATION  Vehicles used for training purposes at the Dane County law Enforcement Training Center need to be equipped with law enforcement communication systems that are in good working condition; currently radio systems in training vehicles are insufficient for training purposes.  For Deputies, the radio is a lifeline, land-mobile radio systems are essential to the well-being of officers; land-mobile radio systems are an important safety feature that requires training with the proper equipment.		LOCATION  Dane County Law Enforcement Training Center 5184 STH 19 Town of Westport Waunakee, Wisconsin 53518		

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total
---------------------------	-------------	------	------	------	------	------	-------

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	\$16,000					\$16,000
<b>TOTAL EXPENDITURES</b>	\$0	\$16,000	\$0	\$0	\$0	\$0	\$16,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$16,000					\$16,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$16,000	\$0	\$0	\$0	\$0	\$16,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
----------------------------------	--	-----	-----	-----	-----	-----	--

100

# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Dane County Sheriff's Office		ORGANIZATION Field Division	COMPLETED BY Lillian Radivojevich		PHONE 284-4801
PROJECT TITLE Precinct Chair Replacement		PROJECT NO. 19-372-04		BEGIN DATE Jan-19	END DATE Dec-19
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Request funding to replace Sheriff's Office Precinct chairs.  Replace Precinct chairs, beginning with Northeast Precinct in 2019, Southeast Precinct in 2020, and West Precinct in 2021.  Approximate cost is \$350 per chair, Northeast Precinct has 28 chairs that require replacement.		PROJECT COMPONENTS (if applicable)			COST
		28 Chair Replacement		\$ 350	\$ 9,800
		TOTAL			\$ 9,800
PROJECT JUSTIFICATION  Chairs at the Precincts are averaging 15-20 year of use, have foam cushions that have deteriorated, are structurally unsound and have reached the end of their useful lives. New chairs would alleviate potential safety hazards and reduce injuries and strain on Deputies.		LOCATION  Sheriff's Office Precincts Northeast Precinct Southeast Precinct West Precinct			

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total
---------------------------	-------------	------	------	------	------	------	-------

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	\$9,800	\$10,000	\$12,000			\$31,800
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$9,800</b>	<b>\$10,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,800</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$9,800	\$10,000	\$12,000			\$31,800
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$9,800</b>	<b>\$10,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,800</b>

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
----------------------------------	--	-----	-----	-----	-----	-----	--

102

# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Dane County Sheriff's Office	ORGANIZATION Support Division	COMPLETED BY Lillian Radivojevich		PHONE 284-4801															
PROJECT TITLE Evidence Room Project		PROJECT NO. 19-372-05	BEGIN DATE Jan-19	END DATE Dec-19															
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Request funding to upgrade Evidence Rooms including the purchase of four (4) cameras, an access card system and to replace flooring.		<table border="1"> <thead> <tr> <th data-bbox="1050 423 1793 456">PROJECT COMPONENTS (if applicable)</th> <th colspan="2" data-bbox="1793 423 1986 456">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1050 456 1793 505">Evidence Room Project</td> <td data-bbox="1793 456 1890 505">\$ 28,000</td> <td data-bbox="1890 456 1986 505">\$ 28,000</td> </tr> <tr> <td></td> <td data-bbox="1793 505 1890 553">\$</td> <td data-bbox="1890 505 1986 553">-</td> </tr> <tr> <td></td> <td data-bbox="1793 553 1890 602">\$</td> <td data-bbox="1890 553 1986 602">-</td> </tr> <tr> <td colspan="2" data-bbox="1050 829 1793 862" style="text-align: right;">TOTAL</td> <td data-bbox="1793 829 1986 862" style="border-top: 1px solid black;">\$ 28,000</td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST		Evidence Room Project	\$ 28,000	\$ 28,000		\$	-		\$	-	TOTAL		\$ 28,000
PROJECT COMPONENTS (if applicable)	COST																		
Evidence Room Project	\$ 28,000	\$ 28,000																	
	\$	-																	
	\$	-																	
TOTAL		\$ 28,000																	
PROJECT JUSTIFICATION  Evidence security and accountability are key functions of the Sheriff's Office including adherence to proper maintenance procedures; integrity of the property management function; compliance with relevant directives; protection of property from damage or deterioration; implementation of proper accountability procedures; and the prompt, legal disposal of unneeded property.  Funding is required to purchase and install 3 cameras in the new evidence storage location; 4th camera will be installed in the 2 existing evidence storage areas. Access cards are required to monitor access to evidence rooms. Space has been provided for evidence storage in the previously occupied Medical Examiner's Office, flooring in this space requires replacement due to age (24 years old) which is separating from the wall in some areas.		LOCATION  Dane County Sheriff's Office																	

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total
---------------------------	-------------	------	------	------	------	------	-------

PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0	\$28,000					\$28,000
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$28,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,000</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$28,000	\$0	\$0	\$0	\$0	\$28,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$28,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,000</b>

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
----------------------------------	--	-----	-----	-----	-----	-----	--



# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Dane County Sheriff's Office		ORGANIZATION Security Division	COMPLETED BY Lillian Radivojevich		PHONE 284-4801
PROJECT TITLE PSB Shower Replacement			PROJECT NO. 18-372-07	BEGIN DATE Jan-19	END DATE Dec-19
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Request funding to replace shower water pans on the 3rd floor of the Public Safety Building (PSB) in Pods 3A and 3K due to leakage.  Prior funding approved in 2018, in the amount of \$430,000, replaced showers on the 4th floor of the PSB, 4 C/E and 4 G/I.			PROJECT COMPONENTS (if applicable)		COST
			PSB Shower Replacement		\$ 115,000
			TOTAL		\$ 115,000
PROJECT JUSTIFICATION  Leaking shower water pans in Pods 3A and 3K of the PSB require replacement due to leaks resulting from shower water pan cracks or tears in the pan membrane. The only repair option is to replace the shower pan. A cracked or damaged water pan that leaks will continue to leak, regardless of efforts to seal the crack or damage.  Leaks tend to grow over time if not addressed, causing mold and extensive damage to infrastructure, resulting in costly repairs.			LOCATION  Dane County Sheriff's Office Public Safety Building 115 West Doty Street Madison, WI 53703		

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total
---------------------------	-------------	------	------	------	------	------	-------

PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$430,000	\$115,000					\$545,000
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	<b>\$430,000</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$545,000</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$430,000	\$115,000					\$545,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$430,000</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$545,000</b>

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
----------------------------------	--	-----	-----	-----	-----	-----	--

# DANE COUNTY

## CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Dane County Sheriff's Office	<b>ORGANIZATION</b> Field Division	<b>COMPLETED BY</b> Amy Nyland-Schmook		<b>PHONE</b> 284-6874
<b>PROJECT TITLE</b> Cellebrite Forensics Software		<b>PROJECT NO.</b> 19-372-06	<b>BEGIN DATE</b>	<b>END DATE</b>
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Request funding for the purchase of software to use in partnership with data extracted from electronic devices, as well as data received from other providers. This software allows searching for related devices (cell phones calling particular cellphone) from thousands of pieces of information, filtering for specific users, image filtering, etc.		<b>PROJECT COMPONENTS (if applicable)</b> <span style="float: right;"><b>COST</b></span>  Cellebrite Universal Forensic Extraction Device (UFED) 5 year, 500 extractions (software only) <span style="float: right;">57,000</span>          <div style="text-align: right;"> <b>TOTAL</b>     \$     57,000 </div>		
<b>PROJECT JUSTIFICATION</b>  Many of the cases Dane County Sheriff's Office detectives investigate involve some element of digital evidence, most commonly in the form of a smartphone. Cellphones and other electronic devices contain large amounts of data and searching through the vast amounts of data for specific items that may be relevant to the case as evidence is extremely labor intensive and time consuming.  Although smartphones may be the most common devices utilized for analysis, the software provides for data analysis of computers, tablets, call data records, social media, and cloud sources.  This software does interactive filtering, free text searches, provides media analytics, image/face recognition, and other sorting electronically. Currently, the detectives involved in an investigation must sift through thousands of lines of data manually trying to identify these relationships. This software can search and return these relationships in a fraction of the time.		<b>LOCATION</b>  All Cellebrite UFED software will be stored on Dane County owned servers. Computers and networking infrastructure will be owned and provided by Dane County.		

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total
---------------------------	-------------	------	------	------	------	------	-------

PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0	\$57,000					\$57,000
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$57,000	\$0	\$0	\$0	\$0	\$57,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$57,000					\$57,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$57,000	\$0	\$0	\$0	\$0	\$57,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$11,000	\$11,000	\$11,000	\$11,000	
----------------------------------	--	-----	----------	----------	----------	----------	--

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	-	COMMISSARY INFRASTRUCTURE EXP	\$ 100,000	\$ 39,110	\$ -	\$ -	- Year to Year		
CPSHRF	51495	-	FST VEHICLE & EQUIPMENT	\$ 67,832	\$ 25,542	\$ -	\$ -	- Multi-Year Project		
CPSHRF	57015	-	AED REPLACEMENT	\$ 22,500	\$ 4,370	\$ -	\$ -	- Year to Year		
CPSHRF	57016	-	RANGE IMPROVEMENTS	\$ 15,466	\$ 15,036	\$ -	\$ -	- Multi-Year Project		
CPSHRF	57037	-	JAIL CONSOLIDATION - OPTION 3	\$ 76,000,000	\$ 71,511,517	\$ -	\$ -	- Multi-Year Project		
CPSHRF	57038	-	RECORDS REMODEL	\$ 35,500	\$ 29,460	\$ -	\$ -	- Multi-Year Project		
CPSHRF	57039	-	BODY SCANNER	\$ 250,000	\$ 55,000	\$ -	\$ -	- Multi-Year Project		
CPSHRF	57112	-	BODY CAMERA PILOT PROJECT	\$ 16,148	\$ 16,148	\$ -	\$ -	- Multi-Year Project		
CPSHRF	57117	-	BEARCAT	\$ 50,198	\$ 24,131	\$ -	\$ -	- Multi-Year Project		
CPSHRF	57119	-	CARPET REPLACEMENT	\$ 110,600	\$ 2,700	\$ -	\$ -	- Multi-Year Project		
CPSHRF	57120	-	RENOVATE BOOKING COUNTER	\$ 38,498	\$ 19,649	\$ -	\$ -	- Multi-Year Project		
CPSHRF	57122	-	PROFESSIONAL STANDARDS SOFTWARE	\$ 8,700	\$ 3,700	\$ -	\$ -	- Multi-Year Project		
CPSHRF	57124	-	KEY INVENTORY SYSTEM	\$ 88,700	\$ 79,964	\$ -	\$ -	- Multi-Year Project		
CPSHRF	57125	-	LEXIS NEXIS	\$ 7,000	\$ 7,000	\$ -	\$ -	- Multi-Year Project		
CPSHRF	57126	-	THERMAL VISION IMAGING DEVICES	\$ 1,318	\$ 1,318	\$ -	\$ -	- Multi-Year Project		
CPSHRF	57128	-	LICENSE PLATE READER	\$ 24,000	\$ 24,000	\$ -	\$ -	- Multi-Year Project		
CPSHRF	57129	-	PAVE DCLC DRIVEWAY & PKING LOT	\$ 2,890	\$ 2,320	\$ -	\$ -	- Multi-Year Project		
CPSHRF	57131	-	JAIL LOCK REPAIRS	\$ 6,800	\$ 6,800	\$ -	\$ -	- Multi-Year Project		
CPSHRF	57151	-	USE OF FORCE SIMULATION	\$ 11,300	\$ 42	\$ -	\$ -	- Multi-Year Project		
CPSHRF	57235	-	COMPUTER SOFTWARE & HARDWARE	\$ 108,197	\$ 86,467	\$ -	\$ -	- Year to Year		
CPSHRF	57240	-	CONTROL PANEL & CIRCUIT BOARD	\$ 6,420	\$ 6,420	\$ -	\$ -	- Multi-Year Project		
CPSHRF	57301	-	DICTAPHONE REPLACEMENT	\$ 18,300	\$ 18,300	\$ -	\$ -	- Year to Year		
CPSHRF	57315	-	DIVE EQUIPMENT	\$ 34,900	\$ 5,520	\$ -	\$ -	- Year to Year		
CPSHRF	57398	-	EQUIPMENT FOR VEHICLES	\$ 124,827	\$ 82,930	\$ -	\$ -	- Year to Year		
CPSHRF	57683	-	JAIL SPACE NEEDS ANALYSIS/PLAN	\$ 6,475,546	\$ 2,814,278	\$ -	\$ -	- Multi-Year Project		
CPSHRF	57684	-	JAIL LAUNDRY FACILITY	\$ 41,347	\$ 41,347	\$ -	\$ -	- Multi-Year Project		
CPSHRF	57807	-	MDC AND RADAR UNITS	\$ 165,760	\$ 61,800	\$ -	\$ -	- Year to Year		
CPSHRF	58053	-	PATROL BOAT	\$ 121,083	\$ 73,929	\$ -	\$ -	- Year to Year		
CPSHRF	58070	-	REFINISH EOD BUNKERS	\$ 8,000	\$ 8,000	\$ -	\$ -	- Multi-Year Project		
CPSHRF	58071	-	COURTHOUSE POWER SUPPLY	\$ 10,900	\$ 10,900	\$ -	\$ -	- Multi-Year Project		

Budget Carryforward Request										
Dept:		Dane County Sheriff's Office								
Program:		Capital Projects								
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification Comments
CPSHRF	58073	-	DIVE RESPONSE VEHICLE	\$ 359,400	\$ 6,379	\$ -	\$ -	- Multi-Year Project		
CPSHRF	58074	-	POLYGRAPH OPERATOR EQUIPMENT	\$ 9,255	\$ 9,255	\$ -	\$ -	- Multi-Year Project		
CPSHRF	58075	-	OVERHEAD DOOR TENNEY LOCKS	\$ 25,000	\$ 25,000	\$ -	\$ -	- Multi-Year Project		
CPSHRF	58076	-	FLEET AND ASSET MGT SOFTWARE	\$ 40,601	\$ 20,308	\$ -	\$ -	- Multi-Year Project		
CPSHRF	58077	-	REPLACE REACH IN REFRIGERATORS	\$ 3,041	\$ 696	\$ -	\$ -	- Multi-Year Project		
CPSHRF	58079	-	ELECTRONIC GATE DCLETC	\$ 4,146	\$ 4,146	\$ -	\$ -	- Multi-Year Project		
CPSHRF	58081	-	VIDEO SURVEILLANCE UPGRADE	\$ 442,000	\$ 442,000	\$ -	\$ -	- Multi-Year Project		
CPSHRF	58161	-	RADIO SYSTEM REPLACEMENT	\$ 158,930	\$ 157,875	\$ -	\$ -	- Multi-Year Project		
CPSHRF	58338	-	REPLACEMENT OF SPILLMAN	\$ 288,744	\$ 288,744	\$ -	\$ -	- Year to Year		
CPSHRF	58520	-	SADDLEBROOK STORAGE FACILITY	\$ 72,771	\$ 72,771	\$ -	\$ -	- Year to Year		
CPSHRF	58521	-	SADDLEBROOK BLDG MODIFICATIONS	\$ 4,108	\$ 3,700	\$ -	\$ -	- Year to Year		
CPSHRF	58578	-	SHERIFF DISCRETION EQUIP/COMPU	\$ 1,967	\$ 1,967	\$ -	\$ -	- Year to Year		
CPSHRF	58669	-	SPILLMAN SERVER/DATA MIGRATION	\$ 130,268	\$ 130,268	\$ -	\$ -	- Multi-Year Project		
CPSHRF	58672	-	SQUAD VIDEO SYSTEM REPLACEMENT	\$ 59,041	\$ 50,973	\$ -	\$ -	- Year to Year		
CPSHRF	58675	-	SRP FACILITY RENOVATION-CCB	\$ 37,247	\$ 37,247	\$ -	\$ -	- Multi-Year Project		
CPSHRF	58677	-	REPAIR/REPLACE DCLETC DOORS	\$ 15,899	\$ 15,899	\$ -	\$ -	- Multi-Year Project		
CPSHRF	58678	-	PAVE WEST PRECINCT PARKING LOT	\$ 2,131	\$ 2,131	\$ -	\$ -	- Multi-Year Project		
CPSHRF	58758	-	TELESTAFF SCHEDULE PROGRAM	\$ 19,567	\$ 2,518	\$ -	\$ -	- Multi-Year Project		
CPSHRF	58837	-	DESIGN/CONSTRUCT PRECINCT	\$ 264,000	\$ 264,000	\$ -	\$ -	- Multi-Year Project		
CPSHRF	58838	-	BODY ARMOR	\$ 49,660	\$ 10,960	\$ -	\$ -	- Year to Year		
CPSHRF	58841	-	RECONFIGURE JAIL POD 3A/4A	\$ 7,460	\$ 7,460	\$ -	\$ -	- Multi-Year Project		
CPSHRF	58843	-	IN-SQUAD VIDEO STORAGE	\$ 104,013	\$ 102,997	\$ -	\$ -	- Year to Year		
CPSHRF	58923	-	VEHICLE & EQUIPMENT REPLACEMENT	\$ 915,743	\$ 360,782	\$ -	\$ -	- 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	-	80050	COMMISSARY INFRASTRUCTURE REV	\$ -	\$ -	\$ 100,000	\$ 100,000	Year to Year		
CPSHRF	-	84307	FRIENDS OF FST	\$ -	\$ -	\$ 37,000	\$ 4,295	Multi-Year Project		
CPSHRF	-	84974	BORROWING PROCEEDS	\$ -	\$ -	\$ -	\$ 77,810,737			
<b>TOTAL</b>				<b>\$ 86,987,722</b>	<b>\$ 77,095,772</b>	<b>\$ 137,000</b>	<b>\$ 77,915,032</b>			
Estimated Carryforward based on Available Balance in MUNIS as of 7/20/2018										

(1)

DEPARTMENT Sheriff  
PROGRAM: Sheriff-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017 EXPENDITURES	ADOPTED BUDGET 2018	2017 CARRYFORWARD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
19	CPSHRF	51490	COMMISARRY INFRASTRUCTURE EXP	C	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$39,110	\$0
19	CPSHRF	51495	FST VEHICLE & EQUIPMENT	C	\$0	\$0	\$0	\$67,832	\$67,832	\$0	\$0	\$25,542	\$0
19	CPSHRF	57015	AED REPLACEMENT	C	\$20,925	\$22,500	\$0	\$0	\$22,500	\$0	\$22,500	\$4,370	\$0
19	CPSHRF	57016	RANGE IMPROVEMENTS	C	\$0	\$0	\$15,466	\$0	\$15,466	\$0	\$15,466	\$15,036	\$0
19	CPSHRF	57037	JAIL CONSOLIDATION - OPTION 3	C	\$0	\$76,000,000	\$0	\$0	\$76,000,000	\$483	\$76,000,000	\$71,511,517	\$0
19	CPSHRF	57038	RECORDS REMODEL	C	\$0	\$35,500	\$0	\$0	\$35,500	\$0	\$35,500	\$29,460	\$0
19	CPSHRF	57039	BODY SCANNER	C	\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$55,000	\$0
19	CPSHRF	57112	BODY CAMERA PILOT PROJECT	C	\$0	\$0	\$16,148	\$0	\$16,148	\$0	\$16,148	\$16,148	\$0
19	CPSHRF	57117	BEARCAT	C	\$324,802	\$0	\$50,198	\$0	\$50,198	\$1,594	\$50,198	\$24,131	\$0
19	CPSHRF	57118	RENOVATE SPLIT POD BATHROOMS	C	\$2,860	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	CPSHRF	57119	CARPET REPLACEMENT	C	\$0	\$110,600	\$0	\$0	\$110,600	\$0	\$110,600	\$2,700	\$0
19	CPSHRF	57120	RENOVATE BOOKING COUNTER	C	\$17,139	\$0	\$38,498	\$0	\$38,498	\$14,017	\$38,498	\$19,649	\$0
19	CPSHRF	57121	CAMERA VIEW BLACKOUT AREA	C	\$0	\$0	\$29,000	\$20,440	\$49,440	\$0	\$49,440	\$0	\$0
19	CPSHRF	57122	PROFESSIONAL STNDARDS SOFTWARE	C	\$26,300	\$0	\$8,700	\$0	\$8,700	\$5,000	\$8,700	\$3,700	\$0
19	CPSHRF	57123	RESCUE SHIELDS	C	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	CPSHRF	57124	KEY INVENTORY SYSTEM	C	\$0	\$0	\$88,700	\$0	\$88,700	\$7,144	\$88,700	\$79,964	\$0
19	CPSHRF	57125	LEXIS NEXIS	C	\$0	\$0	\$0	\$0	\$7,000	\$0	\$7,000	\$7,000	\$0
19	CPSHRF	57126	THERMAL VISION IMAGING DEVICES	C	\$0	\$0	\$1,318	\$0	\$1,318	\$0	\$1,318	\$1,318	\$0
19	CPSHRF	57128	LICENSE PLATE READER	C	\$0	\$0	\$24,000	\$0	\$24,000	\$0	\$24,000	\$24,000	\$0
19	CPSHRF	57129	PAVE DCLETC DRIVEWAY & PKING LOT	C	\$0	\$0	\$2,890	\$0	\$2,890	\$0	\$2,890	\$2,320	\$0
19	CPSHRF	57131	JAIL LOCK REPAIRS	C	\$2,800	\$0	\$6,800	\$0	\$6,800	\$0	\$6,800	\$6,800	\$0
19	CPSHRF	57151	USE OF FORCE SIMULATION	C	\$96,900	\$0	\$0	\$11,300	\$11,300	\$0	\$0	\$42	\$0
19	CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	C	\$42,544	\$0	\$108,197	\$0	\$108,197	\$20,619	\$108,197	\$86,467	\$0
19	CPSHRF	57240	CONTROL PANEL & CIRCUIT BOARD	C	\$0	\$0	\$6,420	\$0	\$6,420	\$0	\$6,420	\$6,420	\$0
19	CPSHRF	57301	DICTAPHONE REPLACEMENT	C	\$41,700	\$0	\$18,300	\$0	\$18,300	\$0	\$18,300	\$18,300	\$0
19	CPSHRF	57315	DIVE EQUIPMENT	C	\$0	\$34,900	\$0	\$0	\$34,900	\$1,063	\$34,900	\$5,520	\$0
19	CPSHRF	57398	EQUIPMENT FOR VEHICLES	C	\$65,273	\$0	\$124,827	\$0	\$124,827	\$0	\$124,827	\$82,930	\$0
19	CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	C	\$996,454	\$0	\$6,475,546	\$0	\$6,475,546	\$444,810	\$6,475,546	\$2,814,278	\$0
19	CPSHRF	57684	JAIL LAUNDRY FACILITY	C	\$93,653	\$0	\$41,347	\$0	\$41,347	\$0	\$41,347	\$41,347	\$0
19	CPSHRF	57807	MDC AND RADAR UNITS	C	\$101,838	\$0	\$165,760	\$0	\$165,760	\$4,207	\$165,760	\$61,800	\$0
19	CPSHRF	58053	PATROL BOAT	C	\$29,867	\$0	\$121,083	\$0	\$121,083	\$12,613	\$121,083	\$73,929	\$0
19	CPSHRF	58070	REFINISH EOD BUNKERS	C	\$0	\$0	\$5,500	\$0	\$5,500	\$0	\$5,500	\$8,000	\$0
19	CPSHRF	58071	COURTHOUSE POWER SUPPLY	C	\$0	\$0	\$10,900	\$0	\$10,900	\$0	\$10,900	\$10,900	\$0
19	CPSHRF	58072	VARDA REMOTE ALARM SYSTEM	C	\$14,371	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	CPSHRF	58073	DIVE RESPONSE VEHICLE	C	\$0	\$0	\$359,400	\$0	\$359,400	\$971	\$359,400	\$6,379	\$0
19	CPSHRF	58074	POLYGRAPH OPERATOR EQUIPMENT	C	\$18,745	\$0	\$9,255	\$0	\$9,255	\$0	\$9,255	\$9,255	\$0
19	CPSHRF	58075	OVERHEAD DOOR TENNEY LOCKS	C	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$25,000	\$0
19	CPSHRF	58076	FLEET AND ASSET MGT SOFTWARE	C	\$14,899	\$0	\$40,601	\$0	\$40,601	\$0	\$40,601	\$20,308	\$0
19	CPSHRF	58077	REPLACE REACH IN REFRIGERATORS	C	\$16,159	\$0	\$3,041	\$0	\$3,041	\$2,345	\$3,041	\$696	\$0
19	CPSHRF	58078	PSB BASEMENT DOOR CARD READER	C	\$8,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	CPSHRF	58079	ELECTRONIC GATE DCLETC	C	\$5,354	\$0	\$4,146	\$0	\$4,146	\$0	\$4,146	\$4,146	\$0
19	CPSHRF	58081	VIDEO SURVEILLANCE UPGRADE	C	\$0	\$0	\$442,000	\$0	\$442,000	\$0	\$442,000	\$442,000	\$0
19	CPSHRF	58161	RADIO SYSTEM REPLACEMENT	C	\$0	\$0	\$158,930	\$0	\$158,930	\$0	\$158,930	\$157,875	\$0
19	CPSHRF	58338	REPLACEMENT OF SPILLMAN	C	\$0	\$0	\$288,744	\$0	\$288,744	\$0	\$288,744	\$288,744	\$0
19	CPSHRF	58520	SADDLEBROOK STORAGE FACILITY	C	\$37,203	\$0	\$72,771	\$0	\$72,771	\$0	\$72,771	\$72,771	\$0
19	CPSHRF	58521	SADDLEBROOK BLDG MODIFICATIONS	C	\$3,586	\$0	\$4,108	\$0	\$4,108	\$408	\$4,108	\$3,700	\$0
19	CPSHRF	58578	SHERIFF DISCRETION EQUIP/COMPU	C	\$0	\$0	\$1,967	\$0	\$1,967	\$0	\$1,967	\$1,967	\$0
19	CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	C	\$0	\$0	\$130,268	\$0	\$130,268	\$0	\$130,268	\$130,268	\$0
19	CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	C	\$0	\$0	\$59,041	\$0	\$59,041	\$8,068	\$59,041	\$50,973	\$0
19	CPSHRF	58675	SRP FACILITY RENOVATION-CCB	C	\$0	\$0	\$37,247	\$0	\$37,247	\$0	\$37,247	\$37,247	\$0
19	CPSHRF	58677	REPAIR/REPLACE DCLECT DOORS	C	\$0	\$0	\$27,199	(\$11,300)	\$15,899	\$0	\$27,199	\$15,899	\$0
19	CPSHRF	58678	PAVE WEST PRECINCT PARKING LOT	C	\$0	\$0	\$4,631	\$0	\$4,631	\$0	\$4,631	\$2,131	\$0
19	CPSHRF	58758	TELESTAFF SCHEDULE PROGRAM	C	\$4,535	\$0	\$19,567	\$0	\$19,567	\$0	\$19,567	\$2,518	\$0
19	CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	C	\$0	\$0	\$264,000	\$0	\$264,000	\$0	\$264,000	\$264,000	\$0
19	CPSHRF	58838	BODY ARMOR	C	\$17,140	\$0	\$49,660	\$0	\$49,660	\$0	\$49,660	\$10,960	\$0
19	CPSHRF	58839	REPLACEMENT FURNITURE	C	\$4,996	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	CPSHRF	58841	RECONFIGURE JAIL POD 3A/4A	C	\$0	\$0	\$27,900	(\$20,440)	\$7,460	\$0	\$7,460	\$7,460	\$0
19	CPSHRF	58843	IN-SQUAD VIDEO STORAGE	C	\$0	\$0	\$104,013	\$0	\$104,013	\$1,016	\$104,013	\$102,997	\$0
19	CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMNT	C	\$231,011	\$0	\$915,743	\$0	\$915,743	\$288,881	\$915,743	\$360,782	\$0
19	CPSHRF	58046	ALARM & FIRE PANEL DCLETC	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	CPSHRF	48047	TRAINING VEHICLE RADIO SYSTEM	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	CPSHRF	58048	RIFLE REPLACEMENT PROGRAM	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	CPSHRF	58049	CELLEBRITE FORENSIC SOFTWARE	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

112



DEPARTMENT Sheriff  
 PROGRAM: Sheriff-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
				A	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
D				2017	2018	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
19	CPSHRF	58051	PRECINCT CHAIR REPLACEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	CPSHRF	58123	PSB SHOWER REPLACEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	CPSHRF	58052	IMPROVE WORK STATIONS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	CPSHRF	58054	EVIDENCE ROOM PROJECT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$2,250,654</b>	<b>\$76,453,500</b>	<b>\$10,515,830</b>	<b>\$67,832</b>	<b>\$87,037,162</b>	<b>\$813,240</b>	<b>\$86,969,330</b>	<b>\$77,095,774</b>

113

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
19	CPSHRF	51490	COMMISARRY INFRASTRUCTURE EXP	C	\$0								\$0
19	CPSHRF	51495	FST VEHICLE & EQUIPMENT	C	\$0								\$0
19	CPSHRF	57015	AED REPLACEMENT	C	\$0	\$23,600							\$23,600
19	CPSHRF	57016	RANGE IMPROVEMENTS	C	\$0								\$0
19	CPSHRF	57037	JAIL CONSOLIDATION - OPTION 3	C	\$0								\$0
19	CPSHRF	57038	RECORDS REMODEL	C	\$0								\$0
19	CPSHRF	57039	BODY SCANNER	C	\$0								\$0
19	CPSHRF	57112	BODY CAMERA PILOT PROJECT	C	\$0								\$0
19	CPSHRF	57117	BEARCAT	C	\$0								\$0
19	CPSHRF	57118	RENOVATE SPLIT POD BATHROOMS	C	\$0								\$0
19	CPSHRF	57119	CARPET REPLACEMENT	C	\$0								\$0
19	CPSHRF	57120	RENOVATE BOOKING COUNTER	C	\$0								\$0
19	CPSHRF	57121	CAMERA VIEW BLACKOUT AREA	C	\$0								\$0
19	CPSHRF	57122	PROFESSIONAL STNDARDS SOFTWARE	C	\$0								\$0
19	CPSHRF	57123	RESCUE SHIELDS	C	\$0	\$33,300							\$33,300
19	CPSHRF	57124	KEY INVENTORY SYSTEM	C	\$0								\$0
19	CPSHRF	57125	LEXIS NEXIS	C	\$0								\$0
19	CPSHRF	57126	THERMAL VISION IMAGING DEVICES	C	\$0								\$0
19	CPSHRF	57128	LICENSE PLATE READER	C	\$0								\$0
19	CPSHRF	57129	PAVE DCLETC DRIVEW & PKING LOT	C	\$0								\$0
19	CPSHRF	57131	JAIL LOCK REPAIRS	C	\$0								\$0
19	CPSHRF	57151	USE OF FORCE SIMULATION	C	\$0								\$0
19	CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	C	\$0	\$60,000							\$60,000
19	CPSHRF	57240	CONTROL PANEL & CIRCUIT BOARD	C	\$0								\$0
19	CPSHRF	57301	DICTAPHONE REPLACEMENT	C	\$0								\$0
19	CPSHRF	57315	DIVE EQUIPMENT	C	\$0								\$0
19	CPSHRF	57398	EQUIPMENT FOR VEHICLES	C	\$0								\$0
19	CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	C	\$0								\$0
19	CPSHRF	57684	JAIL LAUNDRY FACILITY	C	\$0								\$0
19	CPSHRF	57807	MDC AND RADAR UNITS	C	\$0	\$141,000							\$141,000
19	CPSHRF	58053	PATROL BOAT	C	\$0								\$0
19	CPSHRF	58070	REFINISH EOD BUNKERS	C	\$0								\$0
19	CPSHRF	58071	COURTHOUSE POWER SUPPLY	C	\$0								\$0
19	CPSHRF	58072	VARDA REMOTE ALARM SYSTEM	C	\$0								\$0
19	CPSHRF	58073	DIVE RESPONSE VEHICLE	C	\$0								\$0
19	CPSHRF	58074	POLYGRAPH OPERATOR EQUIPMENT	C	\$0								\$0
19	CPSHRF	58075	OVERHEAD DOOR TENNEY LOCKS	C	\$0								\$0
19	CPSHRF	58076	FLEET AND ASSET MGT SOFTWARE	C	\$0								\$0
19	CPSHRF	58077	REPLACE REACH IN REFRIGERATORS	C	\$0								\$0
19	CPSHRF	58078	PSB BASEMENT DOOR CARD READER	C	\$0								\$0
19	CPSHRF	58079	ELECTRONIC GATE DCLETC	C	\$0								\$0
19	CPSHRF	58081	VIDEO SURVEILLANCE UPGRADE	C	\$0								\$0
19	CPSHRF	58161	RADIO SYSTEM REPLACEMENT	C	\$0								\$0
19	CPSHRF	58338	REPLACEMENT OF SPILLMAN	C	\$0								\$0
19	CPSHRF	58520	SADDLEBROOK STORAGE FACILITY	C	\$0								\$0
19	CPSHRF	58521	SADDLEBROOK BLDG MODIFICATIONS	C	\$0								\$0
19	CPSHRF	58578	SHERIFF DISCRETION EQUIP/COMPU	C	\$0								\$0
19	CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	C	\$0								\$0
19	CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	C	\$0								\$0
19	CPSHRF	58675	SRP FACILITY RENOVATION-CCB	C	\$0								\$0
19	CPSHRF	58677	REPAIR/REPLACE DCLECT DOORS	C	\$0								\$0
19	CPSHRF	58678	PAVE WEST PRECINCT PARKING LOT	C	\$0								\$0
19	CPSHRF	58758	TELESTAFF SCHEDULE PROGRAM	C	\$0								\$0
19	CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	C	\$0								\$0
19	CPSHRF	58838	BODY ARMOR	C	\$0	\$21,000							\$21,000
19	CPSHRF	58839	REPLACEMENT FURNITURE	C	\$0								\$0
19	CPSHRF	58841	RECONFIGURE JAIL POD 3A/4A	C	\$0								\$0
19	CPSHRF	58843	IN-SQUAD VIDEO STORAGE	C	\$0								\$0
19	CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMNT	C	\$0	\$458,000							\$458,000
19	CPSHRF	58046	ALARM & FIRE PANEL DCLETC	C	\$0	\$13,300							\$13,300
19	CPSHRF	48047	TRAINING VEHICLE RADIO SYSTEM	C	\$0	\$16,000							\$16,000
19	CPSHRF	58048	RIFLE REPLACEMENT PROGRAM	C	\$0	\$5,000							\$5,000
19	CPSHRF	58049	CELLEBRITE FORENSIC SOFTWARE	C	\$0	\$57,000							\$57,000

114

DEPARTMENT Sheriff  
 PROGRAM: Sheriff-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
19	CPSHRF	58051	PRECINCT CHAIR REPLACEMENT		\$0	\$9,800							\$9,800
19	CPSHRF	58123	PSB SHOWER REPLACEMENT		\$0	\$115,000							\$115,000
19	CPSHRF	58052	IMPROVE WORK STATIONS		\$0	\$15,000							\$15,000
19	CPSHRF	58054	EVIDENCE ROOM PROJECT		\$0	\$28,000							\$28,000
<b>TOTAL EXPENDITURES</b>					\$0	\$996,000	\$0	\$0	\$0	\$0	\$0	\$0	\$996,000

115

DEPARTMENT Sheriff  
 PROGRAM: Sheriff-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2018	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	
19	CPSHRF	80050	COMMISARRY INFRASTRUCTURE REV		\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$100,000	\$0
19	CPSHRF	83007	GRANT REV WEM FOR BEARCAT	C	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	CPSHRF	84307	FRIENDS OF FST		\$0	\$0	\$0	\$41,295	\$41,295	\$0	\$0	\$4,295	\$0
19	CPSHRF	84974	BORROWING PROCEEDS	C	\$9,736,017	\$76,453,500	\$1,330,700	\$26,537	\$77,810,737	\$0	\$77,784,200	\$77,810,737	\$0
<b>TOTAL REVENUES</b>					<b>\$9,961,017</b>	<b>\$76,453,500</b>	<b>\$1,430,700</b>	<b>\$67,832</b>	<b>\$77,952,032</b>	<b>\$0</b>	<b>\$77,884,200</b>	<b>\$77,915,032</b>	<b>\$0</b>

116

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
19	CPSHRF	80050	COMMISARRY INFRASTRUCTURE REV		\$0								\$0
19	CPSHRF	83007	GRANT REV WEM FOR BEARCAT	C	\$0								\$0
19	CPSHRF	84307	FRIENDS OF FST		\$0								\$0
19	CPSHRF	84974	BORROWING PROCEEDS	C	\$0	\$996,000							\$996,000
<b>TOTAL REVENUES</b>					\$0	\$996,000	\$0	\$0	\$0	\$0	\$0	\$0	\$996,000

117