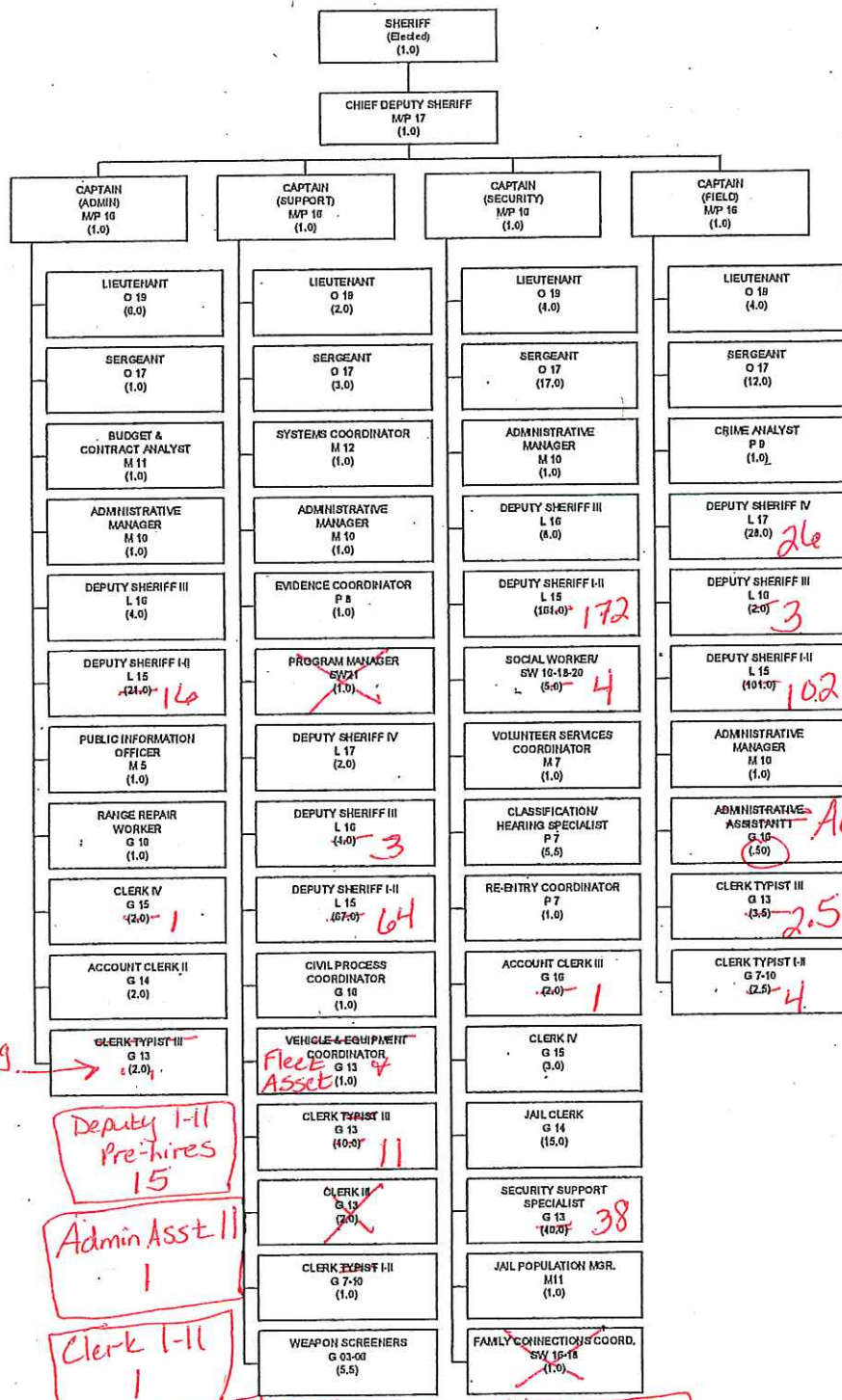


7-29-20



Scheduling Clerk II

Deputy I-II Pre-hires 15

Admin Asst II 1

Clerk I-II 1

Acct Clerk III 1

Clerk IV 1

Program Mgr 5

Clerk I-II 1

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2019	2020	MOD 2020	2021		
					REQUEST	RECOMM'D	ADOPTED
<u>SHERIFF</u>							
SHERIFF	ME	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹
CHIEF DEPUTY SHERIFF	M 17	1.000	1.000	1.000	1.000	1.000	1.000
CAPTAIN	M 16	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	33.000	33.000	33.000	33.000	33.000
SYSTEMS COORDINATOR	P 12	1.000	1.000	1.000	1.000	1.000	1.000
JAIL POPULATION MANAGER	M 11	0.000	1.000 ⁴²⁻²⁷	1.000 ⁴²⁻²⁷	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
FLEET AND ASSET 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	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	17.000	17.000	18.000	18.000	18.000	18.000
DEPUTY SHERIFF I-II	L 15	320.000	321.000	320.000	320.000	320.000	320.000
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰
DEPUTY SHERIFF I-II	L 15	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹
DEPUTY SHERIFF I-II	L 15	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵
DEPUTY SHERIFF I-II	L 15	3.000 ⁴²⁻¹²	3.000 ⁴²⁻¹²	3.000 ⁴²⁻¹²	3.000 ⁴²⁻¹²	3.000 ⁴²⁻¹²	3.000 ⁴²⁻¹²
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹¹	1.000 ⁴²⁻¹¹	1.000 ⁴²⁻¹¹	1.000	1.000	1.000
DEPUTY SHERIFF I-II	L 15	10.000 ⁴²⁻⁰⁸	10.000 ⁴²⁻⁰⁸	10.000 ⁴²⁻⁰⁸	10.000 ⁴²⁻⁰⁸	10.000 ⁴²⁻⁰⁸	10.000 ⁴²⁻⁰⁸
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2019	2020	MOD 2020	2021		
					REQUEST	RECOMM'D	ADOPTED
<u>SHERIFF, continued</u>							
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²
DEPUTY SHERIFF I-II	L 15	4.000	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹⁷	1.000 ⁴²⁻¹⁷	1.000 ⁴²⁻¹⁷	1.000	1.000	1.000
DEPUTY SHERIFF I-II	L 15	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³
PROGRAM MANAGER	SW21	0.500 ⁴²⁻²⁰	0.500 ⁴²⁻²⁰	0.500 ⁴²⁻²⁰	0.500 ⁴²⁻²⁰	0.500 ⁴²⁻²⁰	0.500 ⁴²⁻²⁰
ADMINISTRATIVE ASSISTANT II	G 17	1.000	1.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	3.000	3.000	3.000	3.000	3.000	3.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000	0.000 ⁴²⁻²⁷	1.000 ⁴²⁻²⁷	1.000	1.000	1.000
FAMILY CONNECTIONS COORDINATOR	SW16-18	0.000	1.000 ⁴²⁻²⁷	0.000 ⁴²⁻²⁷	0.000	0.000	0.000
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	1.000	1.000	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	5.000	5.000	5.000	5.000
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
SCHEDULING CLERK II	G 14	2.000	2.000	2.000	2.000	2.000	2.000
CLERK III	G 13	3.000	3.000	4.000	4.000	4.000	4.000
CLERK TYPIST III	G 13	9.500	9.500	9.500	9.500	9.500	9.500
SECURITY SUPPORT SPECIALIST	G 13	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵
SECURITY SUPPORT SPECIALIST	G 13	38.000	38.000	38.000	38.000	38.000	38.000
SECURITY SUPPORT SPECIALIST	G 13	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴
LEAD WEAPONS SCREEN ATTND	G 08	0.000	1.000 ⁴²⁻²⁶	1.000 ⁴²⁻²⁶	1.000	1.000	1.000
CLERK I-II	G 07-10	4.000	4.000	7.000	7.000	7.000	7.000
CLERK TYPIST I-II	G 07-10	3.000	3.000	0.000	0.000	0.000	0.000
WEAPONS SCREENING ATTENDANT	G 03-06	0.000	4.500 ⁴²⁻²⁶	4.500 ⁴²⁻²⁶	4.500	4.500	4.500
SHERIFF TOTAL		575.000	586.500	586.500	586.500	586.500	586.500

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2019	2020	MOD 2020	2021		
					REQUEST	RECOMM'D	ADOPTED
		575.000	586.500	586.500	586.500	586.500	586.500

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

SHERIFF

- 42-01 REFERENCE 2017 RES-491, ADOPTED APRIL 12, 2018, FOR SALARY INFORMATION.
- 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: FUND POSITIONS 2307, 2308, 2386, 569, 576 AS DEPUTY SHERIFF I-II PRE-HIRE. PRE-HIRE POSITIONS ARE FUNDED AT 50%. 2019 EXEC: 2019 BUDGET FUNDS POSITIONS 533, 1767, 1838, 1980 AS DEPUTY SHERIFF I-II PRE-HIRES. PRE-HIRE POSITIONS ARE FUNDED AT 50%. 2020 EXECUTIVE BUDGET FUNDS POSITION 2473 FOR WEAPONS SCREENING POST.
- 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. 2019 RES-452 AUTHORIZES CONTINUATION OF 2.0 FTE (POSITIONS #445, 417) 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: FUND POSITIONS 2389 AND 2390 AS DEPUTY SHERIFF I-II TRANSITION TEAM.
- 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

- 42-23 2018 REQUEST IS FOR 1.0 FTE PRE-HIRE DEPUTY SHERIFF I-II POSITION (#3123). PRE-HIRE POSITIONS ARE FUNDED AT 50%.
- 42-25 2018 RES-470 CREATES POSITION 3183, CONTINGENT UPON CONTINUAL AGREEMENT WITH VILLAGE OF DANE AND TOWN OF WESTPORT.
- 42-26 WEAPONS SCREENING PROGRAM TRANSFERRED TO SHERIFF'S OFFICE 1/1/20.
- 42-27 POSITION EFFECTIVE 4/1/20.
- 42-28 2019 RES-452 AUTHORIZES 4.0 FTE (POSITIONS #1882, 1943, 2397, 628) CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF WINDSOR.

Dept: Sheriff	42	DANE COUNTY	Fund Name: General Fund
Prgm: Administration	110/00		Fund No: 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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$5,114,226	\$6,231,300	\$0	\$0	\$6,231,300	\$1,435,275	\$5,774,595	\$5,712,900
Operating Expenses	\$469,852	\$403,950	\$87,793	\$0	\$491,743	\$143,523	\$423,866	\$403,950
Contractual Services	\$140,029	\$164,600	\$0	\$0	\$164,600	\$34,497	\$153,196	\$244,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,724,106	\$6,799,850	\$87,793	\$0	\$6,887,643	\$1,613,295	\$6,351,657	\$6,361,550
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$97,473	\$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	\$119,042	\$25,000	\$0	\$0	\$25,000	\$1,035	\$25,997	\$25,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$37,844	\$45,000	\$0	\$0	\$45,000	\$342	\$45,000	\$40,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$254,359	\$70,000	\$0	\$0	\$70,000	\$1,377	\$70,997	\$65,000
GPR SUPPORT	\$5,469,747	\$6,729,850			\$6,817,643			\$6,296,550
F.T.E. STAFF	55.000	56.000					56.000	56.000

Dept: Sheriff	42								Fund Name: General Fund
Prgm: Administration	110/00								Fund No.: 1110
DI#	2021 Base	Net Decision Items							2021 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$5,712,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,712,900
Operating Expenses	\$403,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$403,950
Contractual Services	\$156,600	\$13,100	\$75,000	\$0	\$0	\$0	\$0	\$0	\$244,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,273,450	\$13,100	\$75,000	\$0	\$0	\$0	\$0	\$0	\$6,361,550
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	(\$5,000)	\$0	\$0	\$0	\$0	\$40,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$70,000	\$0	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$65,000
GPR SUPPORT	\$6,203,450	\$13,100	\$75,000	\$5,000	\$0	\$0	\$0	\$0	\$6,296,550
F.T.E. STAFF	56.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	56.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2021 BUDGET BASE		\$6,273,450	\$70,000	\$6,203,450
DI #	SHER-ADMN-1 Contractual Account Line Adjustments			
DEPT	Increase contractual services expenditure account line Employee Assistance (SHRFADM 30974) \$3,100 from \$31,100 to \$34,200 and Physical/Psychological Testing (SHRFADM 31921) \$10,000 from \$50,000 to \$60,000.	\$13,100	\$0	\$13,100
EXEC				\$0
ADOPTED				\$0
NET DI # SHER-ADMN-1		\$13,100	\$0	\$13,100

Dept:	Sheriff	42	Fund Name:	General Fund	
Prgm:	Administration	110/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-ADMN-2	Mental Wellness Assessment and Cultural Awareness Training			
DEPT	Request funding for Sheriff Office employee mental wellness counseling service and for cultural awareness training.		\$75,000	\$0	\$75,000
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-ADMN-2			\$75,000	\$0	\$75,000
DI #	SHER-ADMN-3	Revenue Account Line Adjustment			
DEPT	Decrease revenue account line SHRFADM 80600, Miscellaneous, \$5,000 from \$45,000 to \$40,000.		\$0	(\$5,000)	\$5,000
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-ADMN-3			\$0	(\$5,000)	\$5,000
2021 REQUESTED BUDGET			\$6,361,550	\$65,000	\$6,296,550

DEPARTMENT Sheriff
PROGRAM Administration

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$5,114,226	\$6,231,300	\$0	\$0	\$6,231,300	\$1,435,275	\$5,774,595	\$0	\$5,712,900
OPERATING EXPENSE	\$469,852	\$403,950	\$87,793	\$0	\$491,743	\$143,523	\$423,866	\$102,694	\$403,950
CONTRACTUAL SERVICES	\$140,029	\$164,600	\$0	\$0	\$164,600	\$34,497	\$153,196	\$0	\$156,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$5,724,106	\$6,799,850	\$87,793	\$0	\$6,887,643	\$1,613,295	\$6,351,657	\$102,694	\$6,273,450
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$97,473	\$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	\$119,042	\$25,000	\$0	\$0	\$25,000	\$1,035	\$25,997	\$2,353	\$25,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$37,844	\$45,000	\$0	\$0	\$45,000	\$342	\$45,000	\$0	\$45,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$254,359	\$70,000	\$0	\$0	\$70,000	\$1,377	\$70,997	\$2,353	\$70,000
NET COST:	\$5,469,747	\$6,729,850	\$87,793	\$0	\$6,817,643	\$1,611,918	\$6,280,660	\$100,341	\$6,203,450

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	\$5,712,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,712,900
OPERATING EXPENSE	\$403,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$403,950
CONTRACTUAL SERVICES	\$156,600	\$13,100	\$75,000	\$0	\$0	\$0	\$0	\$0	\$244,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$6,273,450	\$13,100	\$75,000	\$0	\$0	\$0	\$0	\$0	\$6,361,550
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	(\$5,000)	\$0	\$0	\$0	\$0	\$40,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$70,000	\$0	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$65,000
NET COST:	\$6,203,450	\$13,100	\$75,000	\$5,000	\$0	\$0	\$0	\$0	\$6,296,550

DEPARTMENT Sheriff
PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2020 COUNTY BOARD		CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
				2019 EXPENDITURES	2020	2019 CARRYFORWARD	ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	BASE
21	SHRFADM	10009	SALARIES AND WAGES	\$2,619,410	\$3,511,200	\$0	\$0	\$3,511,200	\$758,257	\$3,167,658	\$0	\$3,115,500
21	SHRFADM	10018	INCENTIVE	\$311,717	\$314,500	\$0	\$0	\$314,500	\$95,324	\$323,508	\$0	\$331,700
21	SHRFADM	10027	OVERTIME	\$615,860	\$511,500	\$0	\$0	\$511,500	\$67,527	\$529,912	\$0	\$511,500
21	SHRFADM	10039	OVERTIME - LE ACADEMY	\$1,489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	SHRFADM	10072	LIMITED TERM EMPLOYEES	\$7,781	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900
21	SHRFADM	10099	RETIREMENT FUND	\$419,945	\$518,900	\$0	\$0	\$518,900	\$111,367	\$479,896	\$0	\$465,800
21	SHRFADM	10108	SOCIAL SECURITY	\$269,592	\$331,500	\$0	\$0	\$331,500	\$69,085	\$306,511	\$0	\$303,300
21	SHRFADM	10117	HEALTH	\$635,818	\$902,500	\$0	\$0	\$902,500	\$210,990	\$733,353	\$0	\$768,700
21	SHRFADM	10126	HEALTH-RETIREEES	\$91,060	\$74,200	\$0	\$0	\$74,200	\$109,673	\$109,673	\$0	\$35,600
21	SHRFADM	10130	HEALTH-PEHP	\$3,450	\$5,300	\$0	\$0	\$5,300	\$850	\$3,250	\$0	\$5,300
21	SHRFADM	10153	DENTAL	\$49,981	\$63,100	\$0	\$0	\$63,100	\$11,187	\$46,378	\$0	\$49,100
21	SHRFADM	10171	DISABILITY INSURANCE	\$2,483	\$2,700	\$0	\$0	\$2,700	\$755	\$2,165	\$0	\$2,200
21	SHRFADM	10180	LIFE INSURANCE	\$1,057	\$1,000	\$0	\$0	\$1,000	\$260	\$1,091	\$0	\$1,200
21	SHRFADM	10185	FSA ADMINISTRATION FEE	\$303	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$300
21	SHRFADM	10189	WORKERS COMPENSATION	\$55,900	\$40,900	\$0	\$0	\$40,900	\$0	\$40,900	\$0	\$167,100
21	SHRFADM	10198	UNEMPLOYMENT COMPENSATION	\$9,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900
21	SHRFADM	10234	UNIFORMS	\$18,759	\$28,000	\$0	\$0	\$28,000	\$0	\$28,000	\$0	\$20,400
21	SHRFADM	10250	SALARY SAVINGS	\$0	(\$76,300)	\$0	\$0	(\$76,300)	\$0	\$0	\$0	(\$68,600)
21	SHRFADM	20025	COVID-19 EXPENSES	\$0	\$0	\$0	\$0	\$0	\$52,635	\$0	\$0	\$0
21	SHRFADM	20090	FRIENDS OF CULTURAL DIVERSITY	\$0	\$0	\$1,819	\$0	\$1,819	\$950	\$1,819	\$469	\$0
21	SHRFADM	20480	BODY ARMOR	\$20,695	\$20,000	\$63	\$0	\$20,063	\$3,136	\$20,063	\$0	\$20,000
21	SHRFADM	20648	CONFERENCES AND TRAINING	\$78,434	\$76,500	\$0	\$0	\$76,500	\$26,163	\$76,500	\$0	\$76,500
21	SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDED	\$22,275	\$0	\$77,801	\$0	\$77,801	\$0	\$77,801	\$77,580	\$0
21	SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP	\$4,358	\$0	\$6,027	\$0	\$6,027	\$65	\$6,027	\$3,709	\$0
21	SHRFADM	21413	LIBRARY	\$0	\$1,600	\$0	\$0	\$1,600	\$0	\$0	\$0	\$1,600
21	SHRFADM	21584	MEMBERSHIP FEES	\$8,807	\$9,000	\$0	\$0	\$9,000	\$8,135	\$9,000	\$0	\$9,000
21	SHRFADM	21630	MINORITY HIRING EFFORTS	\$9,119	\$5,000	\$880	\$0	\$5,880	\$1,968	\$5,880	\$3,912	\$5,000
21	SHRFADM	21638	MISCELLANEOUS DEPUTY SUPPLIES	\$16,354	\$44,800	\$0	\$0	\$44,800	\$417	\$20,000	\$0	\$44,800
21	SHRFADM	21778	PARADIGM FOUNDATION EXPENSE	\$102,796	\$0	\$1,204	\$0	\$1,204	\$0	\$1,204	\$1,204	\$0
21	SHRFADM	22043	PRTNG STA & OFFICE SUPPLIES	\$45,590	\$58,600	\$0	\$0	\$58,600	\$13,032	\$46,272	\$0	\$58,600
21	SHRFADM	22151	RANGE & MUNITIONS EXPENSE	\$117,242	\$129,150	\$0	\$0	\$129,150	\$17,714	\$100,000	\$0	\$129,150
21	SHRFADM	22152	LESS LETHAL MUNITION	\$35,033	\$35,500	\$0	\$0	\$35,500	\$14,750	\$35,500	\$0	\$35,500
21	SHRFADM	22455	SPECIALIZED RECRUITMENT	\$9,148	\$23,800	\$0	\$0	\$23,800	\$4,557	\$23,800	\$15,820	\$23,800
21	SHRFADM	30974	EMPLOYEE ASSISTANCE - TBD	\$27,667	\$31,100	\$0	\$0	\$31,100	\$7,726	\$27,667	\$0	\$31,100
21	SHRFADM	31260	INSURANCE	\$50,600	\$72,700	\$0	\$0	\$72,700	\$0	\$72,700	\$0	\$64,700
21	SHRFADM	31575	MEDICAL TESTING & SUPPLIES	\$2,829	\$10,800	\$0	\$0	\$10,800	\$165	\$2,829	\$0	\$10,800
21	SHRFADM	31921	PHYSICAL/PSYCHOLOGICAL TESTING	\$58,933	\$50,000	\$0	\$0	\$50,000	\$26,606	\$50,000	\$0	\$50,000
21	SHRFADM	31142	WELLNESS & CULTURAL AWARENESS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$5,724,106	\$6,799,850	\$87,793	\$0	\$6,887,643	\$1,613,295	\$6,351,657	\$102,694	\$6,273,450

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
21	SHRFADM	10009	SALARIES AND WAGES		\$3,115,500								\$3,115,500
21	SHRFADM	10018	INCENTIVE		\$331,700								\$331,700
21	SHRFADM	10027	OVERTIME		\$511,500								\$511,500
21	SHRFADM	10039	OVERTIME - LE ACADEMY		\$0								\$0
21	SHRFADM	10072	LIMITED TERM EMPLOYEES		\$1,900								\$1,900
21	SHRFADM	10099	RETIREMENT FUND		\$465,800								\$465,800
21	SHRFADM	10108	SOCIAL SECURITY		\$303,300								\$303,300
21	SHRFADM	10117	HEALTH		\$768,700								\$768,700
21	SHRFADM	10126	HEALTH-RETIRES		\$35,600								\$35,600
21	SHRFADM	10130	HEALTH-PEHP		\$5,300								\$5,300
21	SHRFADM	10153	DENTAL		\$49,100								\$49,100
21	SHRFADM	10171	DISABILITY INSURANCE		\$2,200								\$2,200
21	SHRFADM	10180	LIFE INSURANCE		\$1,200								\$1,200
21	SHRFADM	10185	FSA ADMINISTRATION FEE		\$300								\$300
21	SHRFADM	10189	WORKERS COMPENSATION		\$167,100								\$167,100
21	SHRFADM	10198	UNEMPLOYMENT COMPENSATION		\$1,900								\$1,900
21	SHRFADM	10234	UNIFORMS		\$20,400								\$20,400
21	SHRFADM	10250	SALARY SAVINGS		(\$68,600)								(\$68,600)
21	SHRFADM	20025	COVID-19 EXPENSES		\$0								\$0
21	SHRFADM	20090	FRIENDS OF CULTURAL DIVERSITY		\$0								\$0
21	SHRFADM	20480	BODY ARMOR		\$20,000								\$20,000
21	SHRFADM	20648	CONFERENCES AND TRAINING		\$76,500								\$76,500
21	SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDED		\$0								\$0
21	SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP		\$0								\$0
21	SHRFADM	21413	LIBRARY		\$1,600								\$1,600
21	SHRFADM	21584	MEMBERSHIP FEES		\$9,000								\$9,000
21	SHRFADM	21630	MINORITY HIRING EFFORTS		\$5,000								\$5,000
21	SHRFADM	21638	MISCELLANEOUS DEPUTY SUPPLIES		\$44,800								\$44,800
21	SHRFADM	21778	PARADIGM FOUNDATION EXPENSE		\$0								\$0
21	SHRFADM	22043	PRTNG STA & OFFICE SUPPLIES		\$58,600								\$58,600
21	SHRFADM	22151	RANGE & MUNITIONS EXPENSE		\$129,150								\$129,150
21	SHRFADM	22152	LESS LETHAL MUNITION		\$35,500								\$35,500
21	SHRFADM	22455	SPECIALIZED RECRUITMENT		\$23,800								\$23,800
21	SHRFADM	30974	EMPLOYEE ASSISTANCE - TBD		\$31,100	\$3,100							\$34,200
21	SHRFADM	31260	INSURANCE		\$64,700								\$64,700
21	SHRFADM	31575	MEDICAL TESTING & SUPPLIES		\$10,800								\$10,800
21	SHRFADM	31921	PHYSICAL/PSYCHOLOGICAL TESTING		\$50,000	\$10,000							\$60,000
21	SHRFADM	31142	WELLNESS & CULTURAL AWARENESS		\$0		\$75,000						\$75,000
TOTAL EXPENDITURES					\$6,273,450	\$13,100	\$75,000	\$0	\$0	\$0	\$0	\$0	\$6,361,550

DEPARTMENT Sheriff
PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	CARRYFORWARD
					2020	2020		ACTIONS	BUDGET	YTD	TOTAL		
21	SHRFADM	80066	FRIENDS OF CULTURAL DIVERSITY		\$1,819	\$0	\$0	\$0	\$0	\$200	\$200	\$1,546	\$0
21	SHRFADM	80086	SUPPLEMENTAL DUTY ADMIN FUNDS		\$11,326	\$25,000	\$0	\$0	\$25,000	\$38	\$25,000	\$0	\$25,000
21	SHRFADM	80151	PARADIDM FOUNDATION DONATIONS		\$104,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	SHRFADM	80538	CONFERENCE & TRAIN-DOJ REV		\$65,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	SHRFADM	80600	MISCELLANEOUS		\$37,844	\$45,000	\$0	\$0	\$45,000	\$342	\$45,000	\$0	\$45,000
21	SHRFADM	80615	MUTUAL AID REVENUE		\$31,713	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV		\$1,898	\$0	\$0	\$0	\$0	\$797	\$797	\$807	\$0
TOTAL REVENUES					\$254,359	\$70,000	\$0	\$0	\$70,000	\$1,377	\$70,997	\$2,353	\$70,000

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
21	SHRFADM	80066	FRIENDS OF CULTURAL DIVERSITY		\$0								\$0
21	SHRFADM	80086	SUPPLEMENTAL DUTY ADMIN FUNDS		\$25,000								\$25,000
21	SHRFADM	80151	PARADIDM FOUNDATION DONATIONS		\$0								\$0
21	SHRFADM	80538	CONFERENCE & TRAIN-DOJ REV		\$0								\$0
21	SHRFADM	80600	MISCELLANEOUS		\$45,000			(\$5,000)					\$40,000
21	SHRFADM	80615	MUTUAL AID REVENUE		\$0								\$0
21	SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV		\$0								\$0
TOTAL REVENUES					\$70,000	\$0	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$65,000

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund	
2. PROGRAM	Administration	4. PROGRAM NO.	110/00	6. FUND NO.	1110	
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES			
Contractual Account Line Adjustments			POSITION#	TITLE	# FTE	
9. DECISION ITEM NUMBER SHER-ADMN-1						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)						
Increase contractual services expenditure account line Employee Assistance (SHRFADM 30974) \$3,100 from \$31,100 to \$34,200 and Physical/Psychological Testing (SHRFADM 31921) \$10,000 from \$50,000 to \$60,000.						
			TOTAL REQUESTED FTE CHANGE		0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY			
Request budget increases to contractual services to reflect changes in 2021 contract cost and terms. Law enforcement Employee Assistance Programs (EAP) are designed around the unique needs of the law enforcement professional and are familiar with both the nature of the job, the law enforcement culture, and are critical for the health and well being of the Sheriff's Office employees. Because of the toll of stresses of policing on officers' physical and mental health and on their individual work and family functioning it is imperative to offer support systems for physical and mental wellness. Preemployment psychological evaluations are performed to assess applicants' emotional stability and psychological suitability for the job for which they are applying, and are used in the Sheriff's Office hiring process. Preemployment psychological evaluations focus on behaviors and characteristics that are associated with successful performance in the field of law enforcement including emotional stability and personality characteristics such as social competence, adaptability, assertiveness, dependability, attention to safety, integrity/ethics, stress tolerance, decision-making, and avoiding risk-taking behaviors.			REQUESTED EXPENDITURES			
			PERSONNEL COSTS			\$0
			OPERATING EXPENSE			\$0
			CONTRACTUAL EXPENSE			\$13,100
			OPERATING OUTLAY			\$0
			TOTAL EXPENSE			\$13,100
(b) What are the consequences of not funding this request?			RELATED REVENUES			
The budget will be insufficient to cover contractual obligations resulting in funding deficits.			TAXES			\$0
			INTERGOVERNMENTAL REVENUE			\$0
			LICENSES & PERMITS			\$0
			FINES, FORFEITS & PENALTIES			\$0
			PUBLIC CHARGES FOR SERVICES			\$0
			INTERGOVERNMENTAL CHARGE FOR SERVICES			\$0
(c) What savings/productivity improvements will result from approval of this request?			MISCELLANEOUS			\$0
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.			OTHER FINANCING SOURCES			\$0
			TOTAL REVENUE			\$0
			NET COST TO COUNTY			\$13,100

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund																														
2. PROGRAM	Administration	4. PROGRAM NO.	110/00	6. FUND NO.	1110																														
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES																																
Mental Wellness Assessment and Cultural Awareness Training			POSITION#	TITLE	# FTE																														
9. DECISION ITEM NUMBER																																			
SHER-ADMN-2																																			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)																																			
Request funding for Sheriff Office employee mental wellness counseling service and for cultural awareness training.																																			
			TOTAL REQUESTED FTE CHANGE		0.000																														
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY																																
<p>Request funding for a mental health professional to complete wellness assessments for Sheriff's Office staff to ensure a healthy and productive work force and to provide employees experiencing personal and work related problems support before health or job performance is affected. Employees of the Department, sworn and non-sworn, are affected by the unique stressors of a career in law enforcement. Dealing with these types of stressors on a frequent basis can play a large part in organization, social and family dysfunction. Police stress often appears as post-traumatic stress disorder (PTSD), a mental health condition that is triggered by a terrifying event, either experiencing it or witnessing it. Symptoms may include flashbacks, nightmares and severe anxiety, as well as uncontrollable thoughts about the event. Providing access to mental wellness services helps employees work through various life challenges that may adversely affect job performance, health, and personal well-being.</p> <p>Tension exists between culturally diverse citizens and the law enforcement professionals that serve their communities. Citizens expect to receive fair, equitable, and safe law enforcement service without fear of excessive force, racial discrimination, and brutality. Law enforcement professionals that possess cultural awareness better understand the needs of citizens and exhibit actions that take into account the cultural context of their interactions with citizens.</p>			<p>REQUESTED EXPENDITURES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="width: 20%; 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;">\$75,000</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">\$75,000</td> </tr> </table> <p>RELATED REVENUES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">TAXES</td> <td style="width: 20%; text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS & 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;">TOTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right;">\$75,000</td> </tr> </table>			PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$75,000	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$75,000	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$0	NET COST TO COUNTY	\$75,000
PERSONNEL COSTS	\$0																																		
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TOTAL REVENUE	\$0																																		
NET COST TO COUNTY	\$75,000																																		
(b) What are the consequences of not funding this request?																																			
<p>Providing mental wellness services consistent with the unique needs of law enforcement will ensure Sheriff's Office personnel are medically and psychologically fit to perform the full range of their duties without undue risk of injury to themselves, co-workers, and/or the public. Law enforcement officers with a mental health condition had significantly higher productivity loss due to health reasons than did officers without a mental-health condition resulting in higher costs due to productivity loss.</p>																																			
(c) What savings/productivity improvements will result from approval of this request?																																			
<p>Providing staff with access to mental wellness services will reduced medical insurance costs, lower utilization of sick leave, and accident benefits and improved productivity, safety, morale, employee relations, reduce turn-over rates, grievances, etc. and will optimize success of the Sheriff's Office.</p> <p>Culturally competent polices and information that promote cultural awareness help improve interactions between law enforcement and culturally diverse groups, ultimately improving outcomes for citizens and law enforcement agencies.</p>																																			

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Sheriff	3. DEPT. NO. 42	5. FUND NAME General Fund
2. PROGRAM Administration	4. PROGRAM NO. 110/00	6. FUND NO. 1110
7. DECISION ITEM TITLE Revenue Account Line Adjustment	8. BUDGETED POSITION CHANGES	
	POSITION#	TITLE
	# FTE	START DATE
9. DECISION ITEM NUMBER SHER-ADMN-3		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Decrease revenue account line SHRFADM 80600, Miscellaneous, \$5,000 from \$45,000 to \$40,000.		
	TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Request the above referenced revenue account line decrease adjustment to capture changes in revenue levels.	12. OPERATING EXPENSES / REVENUE SUMMARY	
	REQUESTED EXPENDITURES	
	PERSONNEL COSTS	\$0
	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$0
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$0
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICES	\$0
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	(\$5,000)
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	(\$5,000)
	NET COST TO COUNTY	\$5,000
(b) What are the consequences of not funding this request? Fiscal obligations will not accurately be reflected in the budget resulting in deficits.		
(c) What savings/productivity improvements will result from approval of this request? The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.		

Dept: Sheriff	42	DANE COUNTY	Fund Name: General Fund
Prgm: Firearms Training Center	216/00		Fund No: 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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$143,977	\$142,400	\$0	\$0	\$142,400	\$31,082	\$142,049	\$145,500
Operating Expenses	\$124,424	\$142,100	\$40,506	\$0	\$182,606	\$40,940	\$165,320	\$142,100
Contractual Services	\$4,924	\$11,100	\$0	\$0	\$11,100	\$0	\$7,100	\$10,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$273,326	\$295,600	\$40,506	\$0	\$336,106	\$72,022	\$314,469	\$298,400
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$234,850	\$177,300	\$0	\$0	\$177,300	\$28,355	\$168,185	\$230,800
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	\$35,229	\$58,900	\$0	\$0	\$58,900	\$240	\$23,900	\$24,700
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
TOTAL	\$270,079	\$236,200	\$0	\$0	\$236,200	\$28,595	\$192,085	\$255,500
GPR SUPPORT	\$3,247	\$59,400			\$99,906			\$42,900
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept: Sheriff		42						Fund Name: General Fund	
Prgm: Firearms Training Center		216/00						Fund No.: 1110	
DI#	2021 Base	Net Decision Items							2021 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$145,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$145,500
Operating Expenses	\$142,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,100
Contractual Services	\$10,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$298,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$298,400
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$177,300	\$65,300	(\$11,800)	\$0	\$0	\$0	\$0	\$0	\$230,800
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	\$8,000	(\$42,200)	\$0	\$0	\$0	\$0	\$0	\$24,700
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$236,200	\$73,300	(\$54,000)	\$0	\$0	\$0	\$0	\$0	\$255,500
GPR SUPPORT	\$62,200	(\$73,300)	\$54,000	\$0	\$0	\$0	\$0	\$0	\$42,900
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2021 BUDGET BASE			\$298,400	\$236,200	\$62,200
DI #	SHER-TRNG-1	Revenue Account Line Increase Adjustments			
DEPT	Increase the following revenue account lines: 720 Law Enforcement \$10,000, Hosted Training Revenue Course \$55,300, and Civilian Safety Programs (Hunter Sight-In) \$8,000.		\$0	\$73,300	(\$73,300)
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-TRNG-1			\$0	\$73,300	(\$73,300)

Dept:	Sheriff	42	Fund Name:	General Fund
Prgm:	Firearms Training Center	216/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-TRNG-2	Revenue Account Line Decrease Adjustments			
DEPT	Decrease the following revenue account lines: Classroom Rental (\$15,500), Canteen Revenue (\$800), Range User Fees Firearms Training (\$3,100), Specialized Training Programs (\$25,900), and Intergovernmental Contracts (\$8,700).		\$0	(\$54,000)	\$54,000
EXEC					\$0
ADOPTED					\$0
	NET DI #	SHER-TRNG-2	\$0	(\$54,000)	\$54,000

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2021 REQUESTED BUDGET	\$298,400	\$255,500	\$42,900
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DEPARTMENT Sheriff
PROGRAM Firearms Training Center

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$143,977	\$142,400	\$0	\$0	\$142,400	\$31,082	\$142,049	\$0	\$145,500
OPERATING EXPENSE	\$124,424	\$142,100	\$40,506	\$0	\$182,606	\$40,940	\$165,320	\$27,113	\$142,100
CONTRACTUAL SERVICES	\$4,924	\$11,100	\$0	\$0	\$11,100	\$0	\$7,100	\$0	\$10,800
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$273,326	\$295,600	\$40,506	\$0	\$336,106	\$72,022	\$314,469	\$27,113	\$298,400
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$234,850	\$177,300	\$0	\$0	\$177,300	\$28,355	\$168,185	\$0	\$177,300
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	\$35,229	\$58,900	\$0	\$0	\$58,900	\$240	\$23,900	\$15,394	\$58,900
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$270,079	\$236,200	\$0	\$0	\$236,200	\$28,595	\$192,085	\$15,394	\$236,200
NET COST:	\$3,247	\$59,400	\$40,506	\$0	\$99,906	\$43,427	\$122,384	\$11,719	\$62,200

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	\$145,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$145,500
OPERATING EXPENSE	\$142,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,100
CONTRACTUAL SERVICES	\$10,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,800
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$298,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$298,400
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$177,300	\$65,300	(\$11,800)	\$0	\$0	\$0	\$0	\$0	\$230,800
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	\$8,000	(\$42,200)	\$0	\$0	\$0	\$0	\$0	\$24,700
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$236,200	\$73,300	(\$54,000)	\$0	\$0	\$0	\$0	\$0	\$255,500
NET COST:	\$62,200	(\$73,300)	\$54,000	\$0	\$0	\$0	\$0	\$0	\$42,900

DEPARTMENT Sheriff
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2020 COUNTY BOARD		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2019 EXPENDITURES	2020	2019 CARRYFORWARD	ACTIONS					
21	SHRFTC	10009	SALARIES AND WAGES	\$60,907	\$63,000	\$0	\$0	\$63,000	\$17,544	\$62,965	\$0	\$63,200
21	SHRFTC	10027	OVERTIME	\$7,912	\$5,600	\$0	\$0	\$5,600	\$1,197	\$7,612	\$0	\$5,600
21	SHRFTC	10039	OVERTIME - LE ACADEMY	\$28,115	\$30,000	\$0	\$0	\$30,000	\$211	\$30,000	\$0	\$30,000
21	SHRFTC	10099	RETIREMENT FUND	\$8,684	\$9,700	\$0	\$0	\$9,700	\$1,549	\$6,025	\$0	\$9,700
21	SHRFTC	10108	SOCIAL SECURITY	\$7,003	\$7,600	\$0	\$0	\$7,600	\$1,429	\$7,680	\$0	\$7,600
21	SHRFTC	10117	HEALTH	\$28,263	\$25,200	\$0	\$0	\$25,200	\$8,612	\$25,303	\$0	\$27,900
21	SHRFTC	10153	DENTAL	\$2,014	\$1,700	\$0	\$0	\$1,700	\$427	\$1,531	\$0	\$1,800
21	SHRFTC	10171	DISABILITY INSURANCE	\$370	\$300	\$0	\$0	\$300	\$113	\$333	\$0	\$400
21	SHRFTC	10180	LIFE INSURANCE	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	SHRFTC	10189	WORKERS COMPENSATION	\$700	\$600	\$0	\$0	\$600	\$0	\$600	\$0	\$600
21	SHRFTC	10250	SALARY SAVINGS	\$0	(\$1,300)	\$0	\$0	(\$1,300)	\$0	\$0	\$0	(\$1,300)
21	SHRFTC	20122	LAW ENFORCEMENT ACADEMY	\$13,962	\$16,500	\$0	\$0	\$16,500	\$3,943	\$16,500	\$0	\$16,500
21	SHRFTC	20435	BERM MINING	\$0	\$1,700	\$0	\$0	\$1,700	\$0	\$0	\$0	\$1,700
21	SHRFTC	20555	CLASSROOM SUPPLIES	\$14,502	\$10,400	\$0	\$0	\$10,400	\$61	\$10,400	\$0	\$10,400
21	SHRFTC	21016	FACILITY MAINTENANCE COSTS	\$20,518	\$28,000	\$0	\$0	\$28,000	\$8,760	\$28,499	\$0	\$28,000
21	SHRFTC	21063	FRIENDS OF THE DCLETC EXPENSE	\$8,938	\$0	\$33,458	\$0	\$33,458	\$5,454	\$33,458	\$27,113	\$0
21	SHRFTC	21155	HOSTED TRAINING COURSE EXPENSE	\$9,072	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	SHRFTC	21491	MARKETING EXPENSE	\$2,456	\$5,000	\$0	\$0	\$5,000	\$0	\$2,500	\$0	\$5,000
21	SHRFTC	22178	REFUSE DISPOSAL	\$2,717	\$3,200	\$0	\$0	\$3,200	\$931	\$3,033	\$0	\$3,200
21	SHRFTC	22250	REPAIR OF EQUIPMENT	\$4,902	\$5,000	\$0	\$0	\$5,000	\$365	\$4,902	\$0	\$5,000
21	SHRFTC	22529	SUNDRY	\$4,970	\$5,100	\$0	\$0	\$5,100	\$3,607	\$5,100	\$0	\$5,100
21	SHRFTC	22554	TARGETS AND RELATED SUPPLIES	\$23,992	\$35,000	\$7,049	\$0	\$42,049	\$11,572	\$42,049	\$0	\$35,000
21	SHRFTC	22736	TELEPHONE	\$408	\$1,100	\$0	\$0	\$1,100	\$0	\$0	\$0	\$1,100
21	SHRFTC	22740	UTILITIES	\$17,988	\$31,000	\$0	\$0	\$31,000	\$6,247	\$18,779	\$0	\$31,000
21	SHRFTC	31260	INSURANCE	\$2,400	\$3,100	\$0	\$0	\$3,100	\$0	\$3,100	\$0	\$2,800
21	SHRFTC	32541	SURFACE MAINTENANCE	\$2,524	\$8,000	\$0	\$0	\$8,000	\$0	\$4,000	\$0	\$8,000
TOTAL EXPENDITURES				\$273,326	\$295,600	\$40,506	\$0	\$336,106	\$72,022	\$314,469	\$27,113	\$298,400

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
21	SHRFTC	10009	SALARIES AND WAGES		\$63,200								\$63,200
21	SHRFTC	10027	OVERTIME		\$5,600								\$5,600
21	SHRFTC	10039	OVERTIME - LE ACADEMY		\$30,000								\$30,000
21	SHRFTC	10099	RETIREMENT FUND		\$9,700								\$9,700
21	SHRFTC	10108	SOCIAL SECURITY		\$7,600								\$7,600
21	SHRFTC	10117	HEALTH		\$27,900								\$27,900
21	SHRFTC	10153	DENTAL		\$1,800								\$1,800
21	SHRFTC	10171	DISABILITY INSURANCE		\$400								\$400
21	SHRFTC	10180	LIFE INSURANCE		\$0								\$0
21	SHRFTC	10189	WORKERS COMPENSATION		\$600								\$600
21	SHRFTC	10250	SALARY SAVINGS		(\$1,300)								(\$1,300)
21	SHRFTC	20122	LAW ENFORCEMENT ACADEMY		\$16,500								\$16,500
21	SHRFTC	20435	BERM MINING		\$1,700								\$1,700
21	SHRFTC	20555	CLASSROOM SUPPLIES		\$10,400								\$10,400
21	SHRFTC	21016	FACILITY MAINTENANCE COSTS		\$28,000								\$28,000
21	SHRFTC	21063	FRIENDS OF THE DCLETC EXPENSE		\$0								\$0
21	SHRFTC	21155	HOSTED TRAINING COURSE EXPENSE		\$100								\$100
21	SHRFTC	21491	MARKETING EXPENSE		\$5,000								\$5,000
21	SHRFTC	22178	REFUSE DISPOSAL		\$3,200								\$3,200
21	SHRFTC	22250	REPAIR OF EQUIPMENT		\$5,000								\$5,000
21	SHRFTC	22529	SUNDRY		\$5,100								\$5,100
21	SHRFTC	22554	TARGETS AND RELATED SUPPLIES		\$35,000								\$35,000
21	SHRFTC	22736	TELEPHONE		\$1,100								\$1,100
21	SHRFTC	22740	UTILITIES		\$31,000								\$31,000
21	SHRFTC	31260	INSURANCE		\$2,800								\$2,800
21	SHRFTC	32541	SURFACE MAINTENANCE		\$8,000								\$8,000
TOTAL EXPENDITURES					\$298,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$298,400

DEPARTMENT Sheriff
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
21	SHRFTC	80087	LAW ENFORCEMENT ACADEMY		\$100,000	\$90,000	\$0	\$0	\$90,000	\$2	\$90,000	\$0	\$90,000
21	SHRFTC	80571	CIVILIAN RANGE USER PROGRAMS		\$4,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	SHRFTC	80589	HOSTED TRAINING COURSE REVENUE		\$87,909	\$32,600	\$0	\$0	\$32,600	\$25,795	\$32,600	\$0	\$32,600
21	SHRFTC	80590	CLASSROOM RENTAL FEES		\$2,585	\$18,000	\$0	\$0	\$18,000	\$240	\$3,000	\$0	\$18,000
21	SHRFTC	80596	CIVILIAN SAFETY PROGRAMS		\$17,995	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
21	SHRFTC	80597	CANTEEN REVENUE		\$96	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$900
21	SHRFTC	80599	RANGE USER FEES-FIREARMS TRNG		\$32,691	\$36,000	\$0	\$0	\$36,000	\$2,558	\$36,000	\$0	\$36,000
21	SHRFTC	80604	SPECIALIZED TRAINING PROGRAMS		\$4,125	\$30,000	\$0	\$0	\$30,000	\$0	\$10,000	\$0	\$30,000
21	SHRFTC	80606	FRIENDS OF THE DCLETC GIFTS		\$10,429	\$0	\$0	\$0	\$0	\$0	\$0	\$15,394	\$0
21	SHRFTC	80609	INTERGOVERNMENT CONTRACTS		\$9,490	\$18,700	\$0	\$0	\$18,700	\$0	\$9,585	\$0	\$18,700
TOTAL REVENUES					\$270,079	\$236,200	\$0	\$0	\$236,200	\$28,595	\$192,085	\$15,394	\$236,200

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
21	SHRFTC	80087	LAW ENFORCEMENT ACADEMY		\$90,000	\$10,000							\$100,000
21	SHRFTC	80571	CIVILIAN RANGE USER PROGRAMS		\$0								\$0
21	SHRFTC	80589	HOSTED TRAINING COURSE REVENUE		\$32,600	\$55,300							\$87,900
21	SHRFTC	80590	CLASSROOM RENTAL FEES		\$18,000		(\$15,500)						\$2,500
21	SHRFTC	80596	CIVILIAN SAFETY PROGRAMS		\$10,000	\$8,000							\$18,000
21	SHRFTC	80597	CANTEEN REVENUE		\$900		(\$800)						\$100
21	SHRFTC	80599	RANGE USER FEES-FIREARMS TRNG		\$36,000		(\$3,100)						\$32,900
21	SHRFTC	80604	SPECIALIZED TRAINING PROGRAMS		\$30,000		(\$25,900)						\$4,100
21	SHRFTC	80606	FRIENDS OF THE DCLETC GIFTS		\$0								\$0
21	SHRFTC	80609	INTERGOVERNMENT CONTRACTS		\$18,700		(\$8,700)						\$10,000
TOTAL REVENUES					\$236,200	\$73,300	(\$54,000)	\$0	\$0	\$0	\$0	\$0	\$255,500

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Sheriff	3. DEPT. NO. 42	5. FUND NAME General Fund
2. PROGRAM Firearms Training Center	4. PROGRAM NO. 216/00	6. FUND NO. 1110
7. DECISION ITEM TITLE Revenue Account Line Increase Adjustments	8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER SHER-TRNG-1	POSITION#	TITLE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase the following revenue account lines: 720 Law Enforcement \$10,000, Hosted Training Revenue Course \$55,300, and Civilian Safety Programs (Hunter Sight-In) \$8,000.	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE 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	
(b) What are the consequences of not funding this request? Fiscal obligations will not accurately be reflected in the budget resulting in deficits.	REQUESTED EXPENDITURES	
	PERSONNEL COSTS	\$0
(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.	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$0
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$65,300
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICES	\$8,000
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	\$73,300
	NET COST TO COUNTY	(\$73,300)

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Sheriff	3. DEPT. NO. 42	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Firearms Training Center	4. PROGRAM NO. 216/00		
7. DECISION ITEM TITLE Revenue Account Line Decrease Adjustments		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
		# FTE	START DATE
9. DECISION ITEM NUMBER SHER-TRNG-2			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Decrease the following revenue account lines: Classroom Rental (\$15,500), Canteen Revenue (\$800), Range User Fees Firearms Training (\$3,100), Specialized Training Programs (\$25,900), and Intergovernmental Contracts (\$8,700).			
		TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Request the above referenced revenue account line decrease adjustments to capture changes in service levels, performance targets, and operational cost estimates.		12. OPERATING EXPENSES / REVENUE SUMMARY	
		REQUESTED EXPENDITURES	
		PERSONNEL COSTS	\$0
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	\$0
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	(\$11,800)
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	(\$42,200)
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		TOTAL REVENUE	(\$54,000)
		NET COST TO COUNTY	\$54,000
(b) What are the consequences of not funding this request? Fiscal obligations will not accurately be reflected in the budget resulting in deficits.			
(c) What savings/productivity improvements will result from approval of this request? The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.			

Budget Carryforward Request											
Dept:		Dane County Sheriff's Office									
Program:		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	33,458	27,113	15,394	15,394	Self-funded	173, 03-04		
Estimated Carry Forward based on Available Balance in MUNIS as of 7/20/2019											
TOTAL				33,458	27,113	15,394	15,394				

Dept:	Sheriff	42	DANE COUNTY	Fund Name:	General Fund
Prgm:	Support Services	218/00		Fund No:	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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$11,208,198	\$12,697,300	\$0	\$0	\$12,697,300	\$3,476,728	\$12,446,553	\$12,513,300
Operating Expenses	\$1,430,507	\$1,587,100	\$25,866	\$0	\$1,612,966	\$340,739	\$1,331,524	\$1,604,100
Contractual Services	\$517,304	\$658,500	\$28,094	\$0	\$686,594	\$357,573	\$682,322	\$690,900
Operating Capital	\$5,687	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$13,161,697	\$14,942,900	\$53,960	\$0	\$14,996,860	\$4,175,040	\$14,460,399	\$14,808,300
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$619,895	\$632,950	\$0	\$0	\$632,950	\$60,183	\$632,950	\$682,950
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	\$311,255	\$326,530	\$0	\$0	\$326,530	\$72,426	\$311,457	\$326,530
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$53,186	\$87,000	\$0	\$0	\$87,000	\$40,828	\$87,000	\$87,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$984,335	\$1,046,480	\$0	\$0	\$1,046,480	\$173,437	\$1,031,407	\$1,096,480
GPR SUPPORT	\$12,177,362	\$13,896,420			\$13,950,380			\$13,711,820
F.T.E. STAFF	93.000	98.500					98.500	98.500

Dept:	Sheriff	42							Fund Name:	General Fund
Prgm:	Support Services	218/00							Fund No.:	1110
DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$12,513,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,513,300	
Operating Expenses	\$1,587,100	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,604,100	
Contractual Services	\$652,900	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$690,900	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$14,753,300	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,808,300	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$632,950	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$682,950	
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	\$326,530	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$326,530	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$87,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,000	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,046,480	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$1,096,480	
GPR SUPPORT	\$13,706,820	\$55,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$13,711,820	
F.T.E. STAFF	98.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	98.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2021 BUDGET BASE		\$14,753,300	\$1,046,480	\$13,706,820
DI #	SHER-SUPT-1 Operating and Contractual Account Line Adjustments			
DEPT	Increase the following account lines: Telephone (SHRFSUP 22736) \$17,000 from \$194,700 to \$211,000; and Hardware Software Maintenance (SHRFSUP 31132) \$38,000 from \$461,800 to \$499,800.	\$55,000	\$0	\$55,000
EXEC				\$0
ADOPTED				\$0
NET DI # SHER-SUPT-1		\$55,000	\$0	\$55,000

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-SUPT-2	Revenue Account Line Adjustment			
DEPT	Increase revenue account line 4D Program Revenue (SHRFSUP 80480) \$50,000 from \$260,000 to \$310,000.		\$0	\$50,000	(\$50,000)
EXEC					\$0
ADOPTED					\$0
	NET DI #	SHER-SUPT-2	\$0	\$50,000	(\$50,000)

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2021 REQUESTED BUDGET	\$14,808,300	\$1,096,480	\$13,711,820
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DEPARTMENT Sheriff
PROGRAM Support Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$11,208,198	\$12,697,300	\$0	\$0	\$12,697,300	\$3,476,728	\$12,446,553	\$0	\$12,513,300
OPERATING EXPENSE	\$1,430,507	\$1,587,100	\$25,866	\$0	\$1,612,966	\$340,739	\$1,331,524	\$0	\$1,587,100
CONTRACTUAL SERVICES	\$517,304	\$658,500	\$28,094	\$0	\$686,594	\$357,573	\$682,322	\$0	\$652,900
OPERATING CAPITAL	\$5,687	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$13,161,697	\$14,942,900	\$53,960	\$0	\$14,996,860	\$4,175,040	\$14,460,399	\$0	\$14,753,300
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$619,895	\$632,950	\$0	\$0	\$632,950	\$60,183	\$632,950	\$0	\$632,950
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	\$311,255	\$326,530	\$0	\$0	\$326,530	\$72,426	\$311,457	\$0	\$326,530
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$53,186	\$87,000	\$0	\$0	\$87,000	\$40,828	\$87,000	\$0	\$87,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$984,335	\$1,046,480	\$0	\$0	\$1,046,480	\$173,437	\$1,031,407	\$0	\$1,046,480
NET COST:	\$12,177,362	\$13,896,420	\$53,960	\$0	\$13,950,380	\$4,001,603	\$13,428,992	\$0	\$13,706,820

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	\$12,513,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,513,300
OPERATING EXPENSE	\$1,587,100	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,604,100
CONTRACTUAL SERVICES	\$652,900	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$690,900
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$14,753,300	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,808,300
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$632,950	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$682,950
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	\$326,530	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$326,530
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$87,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$1,046,480	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$1,096,480
NET COST:	\$13,706,820	\$55,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$13,711,820

DEPARTMENT Sheriff
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2020 COUNTY BOARD		CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
				2019 EXPENDITURES	2020	2019 CARRYFORWARD	ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	BASE
21	SHRFSUP	10009	SALARIES AND WAGES	\$6,248,607	\$7,475,000	\$0	\$0	\$7,475,000	\$1,872,941	\$7,129,250	\$0	\$7,323,800
21	SHRFSUP	10018	INCENTIVE	\$786,906	\$813,600	\$0	\$0	\$813,600	\$228,007	\$796,091	\$0	\$822,400
21	SHRFSUP	10027	OVERTIME	\$393,805	\$255,500	\$0	\$0	\$255,500	\$51,540	\$362,585	\$0	\$255,500
21	SHRFSUP	10072	LIMITED TERM EMPLOYEES	\$83,827	\$92,500	\$0	\$0	\$92,500	\$35,782	\$92,500	\$0	\$92,500
21	SHRFSUP	10099	RETIREMENT FUND	\$890,143	\$1,063,800	\$0	\$0	\$1,063,800	\$269,410	\$1,033,521	\$0	\$1,043,900
21	SHRFSUP	10108	SOCIAL SECURITY	\$579,544	\$664,300	\$0	\$0	\$664,300	\$166,701	\$640,593	\$0	\$653,800
21	SHRFSUP	10117	HEALTH	\$1,493,498	\$1,961,400	\$0	\$0	\$1,961,400	\$574,788	\$1,812,235	\$0	\$2,070,600
21	SHRFSUP	10126	HEALTH-RETIRES	\$366,097	\$176,100	\$0	\$0	\$176,100	\$242,599	\$242,599	\$0	\$151,300
21	SHRFSUP	10130	HEALTH-PEHP	\$13,595	\$12,200	\$0	\$0	\$12,200	\$2,190	\$8,170	\$0	\$12,200
21	SHRFSUP	10153	DENTAL	\$113,923	\$139,100	\$0	\$0	\$139,100	\$29,201	\$118,566	\$0	\$138,400
21	SHRFSUP	10171	DISABILITY INSURANCE	\$4,316	\$3,800	\$0	\$0	\$3,800	\$1,655	\$5,317	\$0	\$5,400
21	SHRFSUP	10180	LIFE INSURANCE	\$2,628	\$3,300	\$0	\$0	\$3,300	\$742	\$3,226	\$0	\$3,700
21	SHRFSUP	10185	FSA ADMINISTRATION FEE	\$403	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$400
21	SHRFSUP	10189	WORKERS COMPENSATION	\$171,600	\$146,800	\$0	\$0	\$146,800	\$0	\$146,800	\$0	\$49,000
21	SHRFSUP	10198	UNEMPLOYMENT COMPENSATION	\$9,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900
21	SHRFSUP	10207	PROTECTIVE WEAR	\$0	\$0	\$0	\$0	\$0	\$1,100	\$0	\$0	\$0
21	SHRFSUP	10234	UNIFORMS	\$49,688	\$54,600	\$0	\$0	\$54,600	\$72	\$54,600	\$0	\$51,300
21	SHRFSUP	10250	SALARY SAVINGS	\$0	(\$165,200)	\$0	\$0	(\$165,200)	\$0	\$0	\$0	(\$162,800)
21	SHRFSUP	20120	PARKING PASS EXPENSE	\$0	\$20,700	\$0	\$0	\$20,700	\$0	\$20,700	\$0	\$20,700
21	SHRFSUP	20612	COMMUNICATION EQUIPMENT REPAIR	\$36,901	\$85,300	\$0	\$0	\$85,300	\$20,552	\$40,000	\$0	\$85,300
21	SHRFSUP	21035	FLARES	\$0	\$4,500	\$0	\$0	\$4,500	\$0	\$3,300	\$0	\$4,500
21	SHRFSUP	21350	LABORATORY SUPPLIES & EXPENSES	\$22,678	\$30,000	\$0	\$0	\$30,000	\$1,350	\$23,000	\$0	\$30,000
21	SHRFSUP	21572	MEDICAL SUPPLIES	\$17,836	\$15,300	\$0	\$0	\$15,300	\$3,568	\$19,223	\$0	\$15,300
21	SHRFSUP	21620	DIGITAL IMAGING	\$1,569	\$13,500	\$0	\$0	\$13,500	\$0	\$9,000	\$0	\$13,500
21	SHRFSUP	21703	NECESSARY EQUIP FOR VEHICLES	\$2,252	\$10,000	\$0	\$0	\$10,000	\$50	\$10,000	\$0	\$10,000
21	SHRFSUP	21809	OPERATING EQUIPMENT EXPENSE	\$980,802	\$1,000,000	\$25,866	\$0	\$1,025,866	\$198,155	\$835,955	\$0	\$1,000,000
21	SHRFSUP	21811	OPER EQUIP EXP-SERVICE PATROL	\$17,485	\$22,300	\$0	\$0	\$22,300	\$2,170	\$15,000	\$0	\$22,300
21	SHRFSUP	21836	OXYGEN TANK REFILLS	\$774	\$1,000	\$0	\$0	\$1,000	\$0	\$774	\$0	\$1,000
21	SHRFSUP	22043	PRTING STA & OFFICE SUPPLIES	\$47,528	\$57,700	\$0	\$0	\$57,700	\$9,809	\$35,872	\$0	\$57,700
21	SHRFSUP	22161	RECORDS MGT SYSTEMS TRAINING	\$15,645	\$17,000	\$0	\$0	\$17,000	\$0	\$17,000	\$0	\$17,000
21	SHRFSUP	22250	REPAIR OF EQUIPMENT	\$1,494	\$13,100	\$0	\$0	\$13,100	\$0	\$5,000	\$0	\$13,100
21	SHRFSUP	22489	SRP TECHNOLOGY	\$9,493	\$16,000	\$0	\$0	\$16,000	\$11,400	\$16,000	\$0	\$16,000
21	SHRFSUP	22646	TRAVEL EXPENSE	\$88,696	\$86,000	\$0	\$0	\$86,000	\$20,783	\$86,000	\$0	\$86,000
21	SHRFSUP	22736	TELEPHONE	\$187,353	\$194,700	\$0	\$0	\$194,700	\$72,903	\$194,700	\$0	\$194,700
21	SHRFSUP	30731	COURTHOUSE EQUIPMENT MAINT	\$1,955	\$20,000	\$0	\$0	\$20,000	\$174	\$15,000	\$0	\$20,000
21	SHRFSUP	31132	HARDWARE & SOFTWARE MAINTENANC	\$367,974	\$461,800	\$28,094	\$0	\$489,894	\$342,435	\$489,894	\$0	\$461,800
21	SHRFSUP	31260	INSURANCE	\$118,600	\$147,500	\$0	\$0	\$147,500	\$0	\$147,500	\$0	\$141,900
21	SHRFSUP	32223	RENTAL OF EQUIPMENT	\$28,776	\$29,200	\$0	\$0	\$29,200	\$14,964	\$29,928	\$0	\$29,200
21	SHRFSUP	47680	JUSTICE ASSISTANCE GRANT EXP.	\$5,687	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$13,161,697	\$14,942,900	\$53,960	\$0	\$14,996,860	\$4,175,040	\$14,460,399	\$0	\$14,753,300

DEPARTMENT Sheriff
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
21	SHRFSUP	10009	SALARIES AND WAGES		\$7,323,800								\$7,323,800
21	SHRFSUP	10018	INCENTIVE		\$822,400								\$822,400
21	SHRFSUP	10027	OVERTIME		\$255,500								\$255,500
21	SHRFSUP	10072	LIMITED TERM EMPLOYEES		\$92,500								\$92,500
21	SHRFSUP	10099	RETIREMENT FUND		\$1,043,900								\$1,043,900
21	SHRFSUP	10108	SOCIAL SECURITY		\$653,800								\$653,800
21	SHRFSUP	10117	HEALTH		\$2,070,600								\$2,070,600
21	SHRFSUP	10126	HEALTH-RETIRES		\$151,300								\$151,300
21	SHRFSUP	10130	HEALTH-PEHP		\$12,200								\$12,200
21	SHRFSUP	10153	DENTAL		\$138,400								\$138,400
21	SHRFSUP	10171	DISABILITY INSURANCE		\$5,400								\$5,400
21	SHRFSUP	10180	LIFE INSURANCE		\$3,700								\$3,700
21	SHRFSUP	10185	FSA ADMINISTRATION FEE		\$400								\$400
21	SHRFSUP	10189	WORKERS COMPENSATION		\$49,000								\$49,000
21	SHRFSUP	10198	UNEMPLOYMENT COMPENSATION		\$1,900								\$1,900
21	SHRFSUP	10207	PROTECTIVE WEAR		\$0								\$0
21	SHRFSUP	10234	UNIFORMS		\$51,300								\$51,300
21	SHRFSUP	10250	SALARY SAVINGS		(\$162,800)								(\$162,800)
21	SHRFSUP	20120	PARKING PASS EXPENSE		\$20,700								\$20,700
21	SHRFSUP	20612	COMMUNICATION EQUIPMENT REPAIR		\$85,300								\$85,300
21	SHRFSUP	21035	FLARES		\$4,500								\$4,500
21	SHRFSUP	21350	LABORATORY SUPPLIES & EXPENSES		\$30,000								\$30,000
21	SHRFSUP	21572	MEDICAL SUPPLIES		\$15,300								\$15,300
21	SHRFSUP	21620	DIGITAL IMAGING		\$13,500								\$13,500
21	SHRFSUP	21703	NECESSARY EQUIP FOR VEHICLES		\$10,000								\$10,000
21	SHRFSUP	21809	OPERATING EQUIPMENT EXPENSE		\$1,000,000								\$1,000,000
21	SHRFSUP	21811	OPER EQUIP EXP-SERVICE PATROL		\$22,300								\$22,300
21	SHRFSUP	21836	OXYGEN TANK REFILLS		\$1,000								\$1,000
21	SHRFSUP	22043	PRTNG STA & OFFICE SUPPLIES		\$57,700								\$57,700
21	SHRFSUP	22161	RECORDS MGT SYSTEMS TRAINING		\$17,000								\$17,000
21	SHRFSUP	22250	REPAIR OF EQUIPMENT		\$13,100								\$13,100
21	SHRFSUP	22489	SRP TECHNOLOGY		\$16,000								\$16,000
21	SHRFSUP	22646	TRAVEL EXPENSE		\$86,000								\$86,000
21	SHRFSUP	22736	TELEPHONE		\$194,700	\$17,000							\$211,700
21	SHRFSUP	30731	COURTHOUSE EQUIPMENT MAINT		\$20,000								\$20,000
21	SHRFSUP	31132	HARDWARE & SOFTWARE MAINTENANC		\$461,800	\$38,000							\$499,800
21	SHRFSUP	31260	INSURANCE		\$141,900								\$141,900
21	SHRFSUP	32223	RENTAL OF EQUIPMENT		\$29,200								\$29,200
21	SHRFSUP	47680	JUSTICE ASSISTANCE GRANT EXP.		\$0								\$0
TOTAL EXPENDITURES					\$14,753,300	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,808,300

DEPARTMENT Sheriff
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2019 CARRYFORWARD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2019 REVENUES	2020							
21	SHRFSUP	80025	PARKING PASS REVENUE	\$0	\$19,800	\$0	\$0	\$19,800	\$0	\$19,800	\$0	\$19,800
21	SHRFSUP	80088	SUPPLEMENTAL DUTY VEHICLE USE	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	SHRFSUP	80480	4D PROGRAM REVENUE	\$278,533	\$260,000	\$0	\$0	\$260,000	\$0	\$260,000	\$0	\$260,000
21	SHRFSUP	82970	MISCELLANEOUS GENERAL REVENUE	\$26,166	\$0	\$0	\$0	\$0	\$16,000	\$0	\$0	\$0
21	SHRFSUP	83090	PHOTOGRAPHS	\$3,226	\$3,400	\$0	\$0	\$3,400	\$662	\$2,830	\$0	\$3,400
21	SHRFSUP	83112	BACKGROUND CHECKS	\$1,411	\$2,000	\$0	\$0	\$2,000	\$336	\$833	\$0	\$2,000
21	SHRFSUP	83120	PHOTOCOPIES	\$4,768	\$6,400	\$0	\$0	\$6,400	\$1,381	\$4,452	\$0	\$6,400
21	SHRFSUP	83121	VIDEO TAPE SALES	\$3,155	\$3,000	\$0	\$0	\$3,000	\$965	\$3,978	\$0	\$3,000
21	SHRFSUP	83125	WARRANT FEES	\$19,383	\$22,900	\$0	\$0	\$22,900	\$3,699	\$20,129	\$0	\$22,900
21	SHRFSUP	83130	PROCESS FEES-COUNTY AGENCIES	\$329,575	\$353,050	\$0	\$0	\$353,050	\$60,183	\$353,050	\$0	\$353,050
21	SHRFSUP	83139	JUSTICE ASSISTANCE GRANT REV.	\$11,787	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	SHRFSUP	83150	CIVIL PROCESS	\$279,312	\$288,730	\$0	\$0	\$288,730	\$65,382	\$279,135	\$0	\$288,730
21	SHRFSUP	83151	TECHNOLOGY & EQUIP UPGRADE	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	SHRFSUP	84830	SALE OF COUNTY PROPERTY	\$27,020	\$87,000	\$0	\$0	\$87,000	\$24,828	\$87,000	\$0	\$87,000
TOTAL REVENUES				\$984,335	\$1,046,480	\$0	\$0	\$1,046,480	\$173,437	\$1,031,407	\$0	\$1,046,480

DEPARTMENT Sheriff
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
21	SHRFSUP	80025	PARKING PASS REVENUE		\$19,800								\$19,800
21	SHRFSUP	80088	SUPPLEMENTAL DUTY VEHICLE USE		\$100								\$100
21	SHRFSUP	80480	4D PROGRAM REVENUE		\$260,000		\$50,000						\$310,000
21	SHRFSUP	82970	MISCELLANEOUS GENERAL REVENUE		\$0								\$0
21	SHRFSUP	83090	PHOTOGRAPHS		\$3,400								\$3,400
21	SHRFSUP	83112	BACKGROUND CHECKS		\$2,000								\$2,000
21	SHRFSUP	83120	PHOTOCOPIES		\$6,400								\$6,400
21	SHRFSUP	83121	VIDEO TAPE SALES		\$3,000								\$3,000
21	SHRFSUP	83125	WARRANT FEES		\$22,900								\$22,900
21	SHRFSUP	83130	PROCESS FEES-COUNTY AGENCIES		\$353,050								\$353,050
21	SHRFSUP	83139	JUSTICE ASSISTANCE GRANT REV.		\$0								\$0
21	SHRFSUP	83150	CIVIL PROCESS		\$288,730								\$288,730
21	SHRFSUP	83151	TECHNOLOGY & EQUIP UPGRADE		\$100								\$100
21	SHRFSUP	84830	SALE OF COUNTY PROPERTY		\$87,000								\$87,000
TOTAL REVENUES					\$1,046,480	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$1,096,480

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Support Services	4. PROGRAM NO.	218/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Operating and Contractual Account Line Adjustments			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
SHER-SUPT-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase the following account lines: Telephone (SHRFSUP 22736) \$17,000 from \$194,700 to \$211,000; and Hardware Software Maintenance (SHRFSUP 31132) \$38,000 from \$461,800 to \$499,800.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
An increase of \$17,000 is requested to replace 30 flip phones with iPhones and to cover an increase in cost of phone plan at \$40/phone and Language Line with Voiance at \$2,000 annually.			REQUESTED EXPENDITURES PERSONNEL COSTS \$0 OPERATING EXPENSE \$17,000 CONTRACTUAL EXPENSE \$38,000 OPERATING OUTLAY \$0 TOTAL EXPENSE \$55,000		
Request an increase of \$38,000 for the Hardware Software Maintenance account line required for annual maintenance fees for Spillman, Project Insight, NetMotion, and jail body scanner equipment warranties.					
(b) What are the consequences of not funding this request?			RELATED REVENUES TAXES \$0 INTERGOVERNMENTAL REVENUE \$0 LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICES \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE \$0 NET COST TO COUNTY \$55,000		
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

1. DEPARTMENT Sheriff	3. DEPT. NO. 42	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Support Services	4. PROGRAM NO. 218/00		
7. DECISION ITEM TITLE Revenue Account Line Adjustment		8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER SHER-SUPT-2		POSITION#	TITLE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase revenue account line 4D Program Revenue (SHRFSUP 80480) \$50,000 from \$260,000 to \$310,000.		# FTE	START DATE
		TOTAL REQUESTED FTE CHANGE 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Increase in revenue of \$50,000 projected for the Child Support Program. In collaboration with the Department of Children and Families, the Dane County Child Support Agency provides assistance to establish paternity, establish support orders and enforce child support and health in Dane County to meet the needs of families in the community. For every dollar a state or local government spends to operate the child support program, it receives 66 cents from the federal government (also known as Federal Financial Participation, or FFP). Request the above referenced revenue account line increase adjustment to capture changes in service levels, performance targets, and operational cost estimates.		12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request? Fiscal obligations will not accurately be reflected in the budget resulting in deficits.		REQUESTED EXPENDITURES	
(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.		PERSONNEL COSTS \$0	
		OPERATING EXPENSE \$0	
		CONTRACTUAL EXPENSE \$0	
		OPERATING OUTLAY \$0	
		TOTAL EXPENSE \$0	
		RELATED REVENUES	
		TAXES \$0	
		INTERGOVERNMENTAL REVENUE \$50,000	
		LICENSES & PERMITS \$0	
		FINES, FORFEITS & PENALTIES \$0	
		PUBLIC CHARGES FOR SERVICES \$0	
		INTERGOVERNMENTAL CHARGE FOR SERVICES \$0	
		MISCELLANEOUS \$0	
		OTHER FINANCING SOURCES \$0	
		TOTAL REVENUE \$50,000	
		NET COST TO COUNTY <u>(\$50,000)</u>	

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	47023	80276	CORONAVIRUS GRANT	58,008	1,015	58,008	58,008	Grant	2020 RES-087	
Estimated Carryforward based on Available Balance in MUNIS as of 7/29/2019										
TOTAL				58,008	1,015	58,008	58,008			

Dept: Sheriff	42	DANE COUNTY	Fund Name: General Fund
Prgm: Security Services	220/00		Fund No: 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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$30,620,742	\$30,001,700	\$0	\$0	\$30,001,700	\$9,058,602	\$31,789,722	\$32,294,800
Operating Expenses	\$556,105	\$615,100	\$267,635	\$10,000	\$892,735	\$210,839	\$901,641	\$631,100
Contractual Services	\$8,909,038	\$9,919,663	\$0	\$45,635	\$9,965,298	\$2,471,461	\$9,856,123	\$9,981,926
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$40,085,884	\$40,536,463	\$267,635	\$55,635	\$40,859,733	\$11,740,902	\$42,547,486	\$42,907,826
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,789,608	\$1,266,800	\$0	\$10,000	\$1,276,800	\$394,073	\$1,245,300	\$1,668,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$508,254	\$520,600	\$0	\$0	\$520,600	\$115,098	\$405,979	\$520,600
Public Charges for Services	\$3,478,462	\$3,175,150	\$0	\$45,635	\$3,220,785	\$952,543	\$3,120,368	\$3,524,200
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,196	\$0	\$0	\$0	\$0	\$422	\$312	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,777,519	\$4,962,550	\$0	\$55,635	\$5,018,185	\$1,462,137	\$4,771,959	\$5,713,300
GPR SUPPORT	\$34,308,365	\$35,573,913			\$35,841,548			\$37,194,526
F.T.E. STAFF	271.000	274.000					274.000	274.000

Dept: Sheriff		42							Fund Name: General Fund	
Prgm: Security Services		220/00							Fund No.: 1110	
DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$32,294,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,294,800	
Operating Expenses	\$615,100	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$631,100	
Contractual Services	\$9,889,963	\$91,963	\$0	\$0	\$0	\$0	\$0	\$0	\$9,981,926	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$42,799,863	\$107,963	\$0	\$0	\$0	\$0	\$0	\$0	\$42,907,826	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$1,266,800	\$0	(\$8,500)	\$410,200	\$0	\$0	\$0	\$0	\$1,668,500	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$520,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$520,600	
Public Charges for Services	\$3,175,150	\$0	(\$48,750)	\$397,800	\$0	\$0	\$0	\$0	\$3,524,200	
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	
TOTAL	\$4,962,550	\$0	(\$57,250)	\$808,000	\$0	\$0	\$0	\$0	\$5,713,300	
GPR SUPPORT	\$37,837,313	\$107,963	\$57,250	(\$808,000)	\$0	\$0	\$0	\$0	\$37,194,526	
F.T.E. STAFF	274.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	274.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2021 BUDGET BASE				\$42,799,863	\$4,962,550	\$37,837,313
DI #	SHER-SECR-1	Operating and Contractual Account Line Adjustments				
DEPT	Increase operating and contractual account lines Medical Services POS \$179,545, Purchase of Food Service \$100,400, Security Quarterly Maintenance \$1,718, and State Criminal Alien Assistance Expenditure \$16,000. Decrease contractual account line Laundry POS (\$41,700), Electric Monitoring CAMP (\$50,000), Electronic Monitoring PATH (\$65,000), and Lexipol (\$33,000).			\$107,963	\$0	\$107,963
EXEC						\$0
ADOPTED						\$0
NET DI # SHER-SECR-1				\$107,963	\$0	\$107,963

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 Decrease Account Line Adjustments			
DEPT	Decrease the following revenue account lines: SSA Intelligible Recipients (\$8,500), Jail Transfer Fee (\$4,350), Vending and Commissary (\$15,000), and Electronic Monitoring Fee-CAMP (\$29,400).		\$0	(\$57,250)	\$57,250
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-SECR-2			\$0	(\$57,250)	\$57,250
DI #	SHER-SECR-3	Revenue Increase Account Line Adjustments			
DEPT	Increase the following revenue account lines: Prisoner Board \$5,900, State Criminal Alien Assistance \$85,500, Prisoner Board Federal \$397,800, Prisoner Board DOC \$277,700, and Housing State Probation/Parole Hold \$41,100.		\$0	\$808,000	(\$808,000)
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-SECR-3			\$0	\$808,000	(\$808,000)
2021 REQUESTED BUDGET			\$42,907,826	\$5,713,300	\$37,194,526

DEPARTMENT Sheriff
PROGRAM Security Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$30,620,742	\$30,001,700	\$0	\$0	\$30,001,700	\$9,058,602	\$31,789,722	\$0	\$32,294,800
OPERATING EXPENSE	\$556,105	\$615,100	\$267,635	\$10,000	\$892,735	\$210,839	\$901,641	\$231,106	\$615,100
CONTRACTUAL SERVICES	\$8,909,038	\$9,919,663	\$0	\$45,635	\$9,965,298	\$2,471,461	\$9,856,123	\$0	\$9,889,963
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$40,085,884	\$40,536,463	\$267,635	\$55,635	\$40,859,733	\$11,740,902	\$42,547,486	\$231,106	\$42,799,863
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,789,608	\$1,266,800	\$0	\$10,000	\$1,276,800	\$394,073	\$1,245,300	\$34,080	\$1,266,800
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$508,254	\$520,600	\$0	\$0	\$520,600	\$115,098	\$405,979	\$0	\$520,600
PUBLIC CHARGE FOR SERVICE	\$3,478,462	\$3,175,150	\$0	\$45,635	\$3,220,785	\$952,543	\$3,120,368	\$357	\$3,175,150
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$1,196	\$0	\$0	\$0	\$0	\$422	\$312	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$5,777,519	\$4,962,550	\$0	\$55,635	\$5,018,185	\$1,462,137	\$4,771,959	\$34,437	\$4,962,550
NET COST:	\$34,308,365	\$35,573,913	\$267,635	\$0	\$35,841,548	\$10,278,765	\$37,775,527	\$196,669	\$37,837,313

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	\$32,294,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,294,800
OPERATING EXPENSE	\$615,100	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$631,100
CONTRACTUAL SERVICES	\$9,889,963	\$91,963	\$0	\$0	\$0	\$0	\$0	\$0	\$9,981,926
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$42,799,863	\$107,963	\$0	\$0	\$0	\$0	\$0	\$0	\$42,907,826
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,266,800	\$0	(\$8,500)	\$410,200	\$0	\$0	\$0	\$0	\$1,668,500
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$520,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$520,600
PUBLIC CHARGE FOR SERVICE	\$3,175,150	\$0	(\$48,750)	\$397,800	\$0	\$0	\$0	\$0	\$3,524,200
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$4,962,550	\$0	(\$57,250)	\$808,000	\$0	\$0	\$0	\$0	\$5,713,300
NET COST:	\$37,837,313	\$107,963	\$57,250	(\$808,000)	\$0	\$0	\$0	\$0	\$37,194,526

DEPARTMENT Sheriff
PROGRAM: Security Services

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED		2020		CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY					
				2019	BUDGET	2019	COUNTY BOARD						MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
				D EXPENDITURES	2020	CARRYFORWARD	ACTIONS										
21	SHRFSEC	10009	SALARIES AND WAGES	\$17,454,268	\$18,149,300	\$0	\$0	\$18,149,300	\$5,081,933	\$18,052,268	\$0	\$18,816,700					
21	SHRFSEC	10018	INCENTIVE	\$1,455,036	\$1,460,700	\$0	\$0	\$1,460,700	\$417,600	\$1,473,735	\$0	\$1,723,500					
21	SHRFSEC	10027	OVERTIME	\$1,955,301	\$965,200	\$0	\$0	\$965,200	\$343,946	\$1,895,154	\$0	\$1,095,300					
21	SHRFSEC	10036	OVERTIME-BOAT PATROL	\$119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
21	SHRFSEC	10072	LIMITED TERM EMPLOYEES	\$33,192	\$47,900	\$0	\$0	\$47,900	\$9,685	\$37,402	\$0	\$47,900					
21	SHRFSEC	10099	RETIREMENT FUND	\$2,492,026	\$2,524,500	\$0	\$0	\$2,524,500	\$718,032	\$2,665,482	\$0	\$2,666,100					
21	SHRFSEC	10108	SOCIAL SECURITY	\$1,760,180	\$1,589,100	\$0	\$0	\$1,589,100	\$443,372	\$1,638,328	\$0	\$1,671,100					
21	SHRFSEC	10117	HEALTH	\$4,425,806	\$4,804,400	\$0	\$0	\$4,804,400	\$1,654,962	\$5,087,754	\$0	\$5,751,100					
21	SHRFSEC	10126	HEALTH-RETIRES	\$239,650	\$108,000	\$0	\$0	\$108,000	\$281,078	\$185,980	\$0	\$148,900					
21	SHRFSEC	10130	HEALTH-PEHP	\$26,027	\$27,200	\$0	\$0	\$27,200	\$6,240	\$23,610	\$0	\$27,200					
21	SHRFSEC	10153	DENTAL	\$330,881	\$329,800	\$0	\$0	\$329,800	\$86,514	\$320,361	\$0	\$370,500					
21	SHRFSEC	10171	DISABILITY INSURANCE	\$6,978	\$6,200	\$0	\$0	\$6,200	\$2,278	\$6,863	\$0	\$6,900					
21	SHRFSEC	10177	DONATED INSURANCE	\$0	\$8,100	\$0	\$0	\$8,100	\$0	\$8,100	\$0	\$8,100					
21	SHRFSEC	10180	LIFE INSURANCE	\$4,087	\$4,400	\$0	\$0	\$4,400	\$1,015	\$4,085	\$0	\$4,600					
21	SHRFSEC	10185	FSA ADMINISTRATION FEE	\$1,614	\$1,600	\$0	\$0	\$1,600	\$0	\$1,600	\$0	\$1,400					
21	SHRFSEC	10189	WORKERS COMPENSATION	\$252,400	\$204,200	\$0	\$0	\$204,200	\$0	\$204,200	\$0	\$195,300					
21	SHRFSEC	10198	UNEMPLOYMENT COMPENSATION	\$12,815	\$7,200	\$0	\$0	\$7,200	\$0	\$7,200	\$0	\$6,100					
21	SHRFSEC	10207	PROTECTIVE WEAR	\$2,805	\$10,900	\$0	\$0	\$10,900	\$2,585	\$10,900	\$0	\$10,900					
21	SHRFSEC	10234	UNIFORMS	\$167,555	\$141,700	\$0	\$0	\$141,700	\$9,362	\$166,700	\$0	\$150,100					
21	SHRFSEC	10250	SALARY SAVINGS	\$0	(\$388,700)	\$0	\$0	(\$388,700)	\$0	\$0	\$0	(\$406,900)					
21	SHRFSEC	20323	EVJUE FOUNDATION EXPENSE	\$0	\$0	\$10,000	\$10,000	\$20,000	\$0	\$20,000	\$0	\$0					
21	SHRFSEC	20459	BLDG & GROUNDS REPAIRS & MAINT	\$19,409	\$40,900	\$9,783	\$0	\$50,683	\$10,095	\$35,000	\$0	\$40,900					
21	SHRFSEC	20513	CABLE TELEVISION	\$13,739	\$15,400	\$0	\$0	\$15,400	\$5,839	\$17,059	\$0	\$15,400					
21	SHRFSEC	20648	CONFERENCES AND TRAINING	\$1,045	\$2,000	\$0	\$0	\$2,000	\$487	\$1,000	\$0	\$2,000					
21	SHRFSEC	20936	EDUCATION MATERIALS & SUPPLIES	\$78	\$1,500	\$0	\$0	\$1,500	\$0	\$78	\$0	\$1,500					
21	SHRFSEC	21161	HOUSEKEEPING SUPPLIES & EXP	\$265,111	\$275,900	\$0	\$0	\$275,900	\$87,699	\$342,091	\$0	\$275,900					
21	SHRFSEC	21188	IDENTIFICATION SUPPLIES	\$5,348	\$7,000	\$0	\$0	\$7,000	\$689	\$5,000	\$0	\$7,000					
21	SHRFSEC	21247	INMATE SERVICES	\$26,900	\$24,500	\$0	\$0	\$24,500	\$2,749	\$11,453	\$0	\$24,500					
21	SHRFSEC	21292	JAIL INMATE EDUCATION PROGRAM	\$25,115	\$26,400	\$0	\$0	\$26,400	\$15,820	\$26,400	\$0	\$26,400					
21	SHRFSEC	21294	JAIL LOCK REPAIRS	\$4,431	\$8,000	\$0	\$0	\$8,000	\$152	\$4,000	\$0	\$8,000					
21	SHRFSEC	21539	MEDICAL EXAMS AND/OR EXPENSE	\$5,468	\$50,000	\$0	\$0	\$50,000	\$9,607	\$6,303	\$0	\$50,000					
21	SHRFSEC	21611	INMATE BETTERMENT FUNDS	\$25,323	\$0	\$244,312	\$0	\$244,312	\$21,511	\$244,312	\$227,566	\$0					
21	SHRFSEC	22043	PRTNG STA & OFFICE SUPPLIES	\$102,181	\$106,300	\$0	\$0	\$106,300	\$30,598	\$117,115	\$0	\$106,300					
21	SHRFSEC	22048	PRISONER PROGRAM TRUST	\$0	\$0	\$3,540	\$0	\$3,540	\$0	\$3,540	\$3,540	\$0					
21	SHRFSEC	22178	REFUSE DISPOSAL	\$4,961	\$5,300	\$0	\$0	\$5,300	\$2,013	\$6,788	\$0	\$5,300					
21	SHRFSEC	22500	STATE CRIMINAL ALIEN ASSTC EXP	\$12,407	\$0	\$0	\$0	\$0	\$15,867	\$15,867	\$0	\$0					
21	SHRFSEC	22700	ELECTRICITY	\$33,543	\$39,000	\$0	\$0	\$39,000	\$4,893	\$33,500	\$0	\$39,000					
21	SHRFSEC	22745	WATER	\$11,046	\$12,900	\$0	\$0	\$12,900	\$2,819	\$12,135	\$0	\$12,900					
21	SHRFSEC	30130	VINE VICTIM NOTIFICATION EXP	\$0	\$0	\$0	\$45,635	\$45,635	\$0	\$0	\$0	\$0					
21	SHRFSEC	30289	LEXIPOL	\$0	\$33,000	\$0	\$0	\$33,000	\$0	\$33,000	\$0	\$33,000					
21	SHRFSEC	30928	DRUG SCREENING SERVICES	\$10,445	\$30,000	\$0	\$0	\$30,000	\$2,751	\$10,702	\$0	\$30,000					
21	SHRFSEC	30940	ELECTRONIC MONITORING-POS	\$0	\$65,000	\$0	\$0	\$65,000	\$0	\$65,000	\$0	\$65,000					
21	SHRFSEC	30941	ELECTRONIC MONITORING POS-CAMP	\$225,214	\$300,000	\$0	\$0	\$300,000	\$57,478	\$252,074	\$0	\$300,000					
21	SHRFSEC	31260	INSURANCE	\$312,800	\$415,000	\$0	\$0	\$415,000	\$0	\$415,000	\$0	\$385,300					
21	SHRFSEC	31386	LAUNDRY POS	\$150,062	\$206,700	\$0	\$0	\$206,700	\$47,110	\$166,597	\$0	\$206,700					
21	SHRFSEC	31560	MEDICAL SERVICES-POS	\$5,375,189	\$5,524,503	\$0	\$0	\$5,524,503	\$1,369,687	\$5,524,503	\$0	\$5,524,503					
21	SHRFSEC	31760	ADULT BASIC EDUCATION	\$19,100	\$19,100	\$0	\$0	\$19,100	\$0	\$19,100	\$0	\$19,100					
21	SHRFSEC	31993	PRISON RAPE ELIMINAT ACT AUDIT	\$3,085	\$10,000	\$0	\$0	\$10,000	\$0	\$3,000	\$0	\$10,000					
21	SHRFSEC	32115	PURCHASE OF FOOD SERVICE	\$2,740,688	\$3,200,000	\$0	\$0	\$3,200,000	\$972,439	\$3,271,147	\$0	\$3,200,000					
21	SHRFSEC	32133	PURCHASE OF TRADE SERVICES	\$689	\$6,000	\$0	\$0	\$6,000	\$2,269	\$6,000	\$0	\$6,000					
21	SHRFSEC	32330	SECURITY QUARTERLY MAINTENANCE	\$58,669	\$57,260	\$0	\$0	\$57,260	\$19,087	\$60,000	\$0	\$57,260					
21	SHRFSEC	32351	SERVICE CONTRACTS	\$13,097	\$53,100	\$0	\$0	\$53,100	\$642	\$30,000	\$0	\$53,100					
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
			TOTAL EXPENDITURES	\$40,085,884	\$40,536,463	\$267,635	\$55,635	\$40,859,733	\$11,740,902	\$42,547,486	\$231,106	\$42,799,863					

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
21	SHRFSEC	10009	SALARIES AND WAGES		\$18,816,700								\$18,816,700
21	SHRFSEC	10018	INCENTIVE		\$1,723,500								\$1,723,500
21	SHRFSEC	10027	OVERTIME		\$1,095,300								\$1,095,300
21	SHRFSEC	10036	OVERTIME-BOAT PATROL		\$0								\$0
21	SHRFSEC	10072	LIMITED TERM EMPLOYEES		\$47,900								\$47,900
21	SHRFSEC	10099	RETIREMENT FUND		\$2,666,100								\$2,666,100
21	SHRFSEC	10108	SOCIAL SECURITY		\$1,671,100								\$1,671,100
21	SHRFSEC	10117	HEALTH		\$5,751,100								\$5,751,100
21	SHRFSEC	10126	HEALTH-RETIREEES		\$148,900								\$148,900
21	SHRFSEC	10130	HEALTH-PEHP		\$27,200								\$27,200
21	SHRFSEC	10153	DENTAL		\$370,500								\$370,500
21	SHRFSEC	10171	DISABILITY INSURANCE		\$6,900								\$6,900
21	SHRFSEC	10177	DONATED INSURANCE		\$8,100								\$8,100
21	SHRFSEC	10180	LIFE INSURANCE		\$4,600								\$4,600
21	SHRFSEC	10185	FSA ADMINISTRATION FEE		\$1,400								\$1,400
21	SHRFSEC	10189	WORKERS COMPENSATION		\$195,300								\$195,300
21	SHRFSEC	10198	UNEMPLOYMENT COMPENSATION		\$6,100								\$6,100
21	SHRFSEC	10207	PROTECTIVE WEAR		\$10,900								\$10,900
21	SHRFSEC	10234	UNIFORMS		\$150,100								\$150,100
21	SHRFSEC	10250	SALARY SAVINGS		(\$406,900)								(\$406,900)
21	SHRFSEC	20323	EVJUE FOUNDATION EXPENSE		\$0								\$0
21	SHRFSEC	20459	BLDG & GROUNDS REPAIRS & MAINT		\$40,900								\$40,900
21	SHRFSEC	20513	CABLE TELEVISION		\$15,400								\$15,400
21	SHRFSEC	20648	CONFERENCES AND TRAINING		\$2,000								\$2,000
21	SHRFSEC	20936	EDUCATION MATERIALS & SUPPLIES		\$1,500								\$1,500
21	SHRFSEC	21161	HOUSEKEEPING SUPPLIES & EXP		\$275,900								\$275,900
21	SHRFSEC	21188	IDENTIFICATION SUPPLIES		\$7,000								\$7,000
21	SHRFSEC	21247	INMATE SERVICES		\$24,500								\$24,500
21	SHRFSEC	21292	JAIL INMATE EDUCATION PROGRAM		\$26,400								\$26,400
21	SHRFSEC	21294	JAIL LOCK REPAIRS		\$8,000								\$8,000
21	SHRFSEC	21539	MEDICAL EXAMS AND/OR EXPENSE		\$50,000								\$50,000
21	SHRFSEC	21611	INMATE BETTERMENT FUNDS		\$0								\$0
21	SHRFSEC	22043	PRTNG STA & OFFICE SUPPLIES		\$106,300								\$106,300
21	SHRFSEC	22048	PRISONER PROGRAM TRUST		\$0								\$0
21	SHRFSEC	22178	REFUSE DISPOSAL		\$5,300								\$5,300
21	SHRFSEC	22500	STATE CRIMINAL ALIEN ASSTC EXP		\$0	\$16,000							\$16,000
21	SHRFSEC	22700	ELECTRICITY		\$39,000								\$39,000
21	SHRFSEC	22745	WATER		\$12,900								\$12,900
21	SHRFSEC	30130	VINE VICTIM NOTIFICATION EXP		\$0								\$0
21	SHRFSEC	30289	LEXIPOL		\$33,000	(\$33,000)							\$0
21	SHRFSEC	30928	DRUG SCREENING SERVICES		\$30,000								\$30,000
21	SHRFSEC	30940	ELECTRONIC MONITORING-POS		\$65,000	(\$65,000)							\$0
21	SHRFSEC	30941	ELECTRONIC MONITORING POS-CAMP		\$300,000	(\$50,000)							\$250,000
21	SHRFSEC	31260	INSURANCE		\$385,300								\$385,300
21	SHRFSEC	31386	LAUNDRY POS		\$206,700	(\$41,700)							\$165,000
21	SHRFSEC	31560	MEDICAL SERVICES-POS		\$5,524,503	\$179,545							\$5,704,048
21	SHRFSEC	31760	ADULT BASIC EDUCATION		\$19,100								\$19,100
21	SHRFSEC	31993	PRISON RAPE ELIMINAT ACT AUDIT		\$10,000								\$10,000
21	SHRFSEC	32115	PURCHASE OF FOOD SERVICE		\$3,200,000	\$100,400							\$3,300,400
21	SHRFSEC	32133	PURCHASE OF TRADE SERVICES		\$6,000								\$6,000
21	SHRFSEC	32330	SECURITY QUARTERLY MAINTENANCE		\$57,260	\$1,718							\$58,978
21	SHRFSEC	32351	SERVICE CONTRACTS		\$53,100								\$53,100
					\$0								\$0
			TOTAL EXPENDITURES		\$42,799,863	\$107,963	\$0	\$0	\$0	\$0	\$0	\$0	\$42,907,826

DEPARTMENT Sheriff
PROGRAM: Security Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D		2019 CARRYFORWARD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2019 REVENUES	ADOPTED BUDGET 2020							
21	SHRFSEC	80039	DNA COLLECTION	\$13,570	\$16,600	\$0	\$0	\$16,600	\$0	\$16,600	\$0	\$16,600
21	SHRFSEC	80130	VINE VICTIM NOTIFICATION REV	\$0	\$0	\$0	\$45,635	\$45,635	\$0	\$0	\$0	\$0
21	SHRFSEC	80610	JAIL PENALTY ASSESSMENT	\$508,254	\$520,600	\$0	\$0	\$520,600	\$115,098	\$405,979	\$0	\$520,600
21	SHRFSEC	82018	EVJUE FOUNDATION REVENUE	\$10,000	\$0	\$0	\$10,000	\$10,000	\$0	\$10,000	\$0	\$0
21	SHRFSEC	82970	MISCELLANEOUS GENERAL REVENUE	\$1,196	\$0	\$0	\$0	\$0	\$422	\$312	\$0	\$0
21	SHRFSEC	83000	INMATE BETTERMENT FUNDS-FEDERL	\$67,812	\$0	\$0	\$0	\$0	\$19,965	\$0	\$34,080	\$0
21	SHRFSEC	83001	PRISONER PROGRAMS TRUST REV	\$554	\$0	\$0	\$0	\$0	\$186	\$156	\$357	\$0
21	SHRFSEC	83002	SSA INELIGIBLE RECEIPTS	\$56,200	\$70,500	\$0	\$0	\$70,500	\$16,826	\$45,000	\$0	\$70,500
21	SHRFSEC	83003	JAIL TRANSFER FEE	\$1,830	\$7,250	\$0	\$0	\$7,250	\$1,100	\$6,312	\$0	\$7,250
21	SHRFSEC	83015	VENDING & COMMISSARY	\$276,541	\$300,000	\$0	\$0	\$300,000	\$47,170	\$282,000	\$0	\$300,000
21	SHRFSEC	83040	MEDICAL CO-PAY	\$13,400	\$16,000	\$0	\$0	\$16,000	\$3,283	\$12,000	\$0	\$16,000
21	SHRFSEC	83060	PRISONER BOARD	\$26,790	\$19,100	\$0	\$0	\$19,100	\$5,390	\$19,100	\$0	\$19,100
21	SHRFSEC	83061	STATE CRIMINAL ALIEN ASSISTANC	\$139,430	\$0	\$0	\$0	\$0	\$155,160	\$0	\$0	\$0
21	SHRFSEC	83062	PRISONER BOARD (HUBER)	\$178,792	\$200,000	\$0	\$0	\$200,000	\$36,299	\$150,000	\$0	\$200,000
21	SHRFSEC	83063	PRISONER BOARD (FEDERAL)	\$2,038,085	\$1,602,200	\$0	\$0	\$1,602,200	\$595,664	\$1,602,200	\$0	\$1,602,200
21	SHRFSEC	83065	PRISONER BOARD DOC	\$980,056	\$702,300	\$0	\$0	\$702,300	\$196,732	\$702,300	\$0	\$702,300
21	SHRFSEC	83070	HOUSING STATE PROB/PAROLE HOLD	\$509,320	\$468,900	\$0	\$0	\$468,900	\$0	\$468,900	\$0	\$468,900
21	SHRFSEC	83075	WI DEPT OF JUSTICE	\$0	\$6,000	\$0	\$0	\$6,000	\$0	\$0	\$0	\$6,000
21	SHRFSEC	83081	ELECTRONIC MONITORING FEE-CAMP	\$438,265	\$530,000	\$0	\$0	\$530,000	\$138,566	\$530,000	\$0	\$530,000
21	SHRFSEC	83091	PHONE SYSTEM ADMINISTRATION	\$517,425	\$503,100	\$0	\$0	\$503,100	\$130,276	\$521,100	\$0	\$503,100
TOTAL REVENUES				\$5,777,519	\$4,962,550	\$0	\$55,635	\$5,018,185	\$1,462,137	\$4,771,959	\$34,437	\$4,962,550

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
21	SHRFSEC	80039	DNA COLLECTION		\$16,600								\$16,600
21	SHRFSEC	80130	VINE VICTIM NOTIFICATION REV		\$0								\$0
21	SHRFSEC	80610	JAIL PENALTY ASSESSMENT		\$520,600								\$520,600
21	SHRFSEC	82018	EVJUE FOUNDATION REVENUE		\$0								\$0
21	SHRFSEC	82970	MISCELLANEOUS GENERAL REVENUE		\$0								\$0
21	SHRFSEC	83000	INMATE BETTERMENT FUNDS-FEDERL		\$0								\$0
21	SHRFSEC	83001	PRISONER PROGRAMS TRUST REV		\$0								\$0
21	SHRFSEC	83002	SSA INELIGIBLE RECEIPTS		\$70,500								\$62,000
21	SHRFSEC	83003	JAIL TRANSFER FEE		\$7,250								\$2,900
21	SHRFSEC	83015	VENDING & COMMISSARY		\$300,000								\$285,000
21	SHRFSEC	83040	MEDICAL CO-PAY		\$16,000								\$16,000
21	SHRFSEC	83060	PRISONER BOARD		\$19,100								\$25,000
21	SHRFSEC	83061	STATE CRIMINAL ALIEN ASSISTANC		\$0								\$85,500
21	SHRFSEC	83062	PRISONER BOARD (HUBER)		\$200,000								\$200,000
21	SHRFSEC	83063	PRISONER BOARD (FEDERAL)		\$1,602,200								\$2,000,000
21	SHRFSEC	83065	PRISONER BOARD DOC		\$702,300								\$980,000
21	SHRFSEC	83070	HOUSING STATE PROB/PAROLE HOLD		\$468,900								\$510,000
21	SHRFSEC	83075	WI DEPT OF JUSTICE		\$6,000								\$6,000
21	SHRFSEC	83081	ELECTRONIC MONITORING FEE-CAMP		\$530,000								\$500,600
21	SHRFSEC	83091	PHONE SYSTEM ADMINISTRATION		\$503,100								\$503,100
TOTAL REVENUES					\$4,962,550	\$0	(\$57,250)	\$808,000	\$0	\$0	\$0	\$0	\$5,713,300

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 Operating and Contractual Account Line Adjustments	8. BUDGETED POSITION CHANGES																																			
9. DECISION ITEM NUMBER SHER-SECR-1	POSITION#	TITLE																																		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase operating and contractual account lines Medical Services POS \$179,545, Purchase of Food Service \$100,400, Security Quarterly Maintenance \$1,718, and State Criminal Alien Assistance Expenditure \$16,000. Decrease contractual account line Laundry POS (\$41,700), Electric Monitoring CAMP (\$50,000), Electronic Monitoring PATH (\$65,000), and Lexipol (\$33,000).	# FTE	START DATE																																		
	TOTAL REQUESTED FTE CHANGE 0.000																																			
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Request adjustments to contractual services expenditure account lines to align the budget to reflect changes in 2019 contract cost and terms. Medical Service contract costs increased \$179,545 based on approved 2021 contract per diem rate change. Purchase of Food contract budget increased 3.14% or \$100,400 based on the 2021 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 2021 contract price per hour and maintenance fee increases. Request \$16,000 to set up the budget for State Criminal Alien Assistance Grant funding. Request a decrease in the Jail laundry contract of \$41,700 to align the budget with actual expenditures for cleaning and disinfecting inmate laundry and linens. The cost to clean jail inmate laundry and linens is calculated by weight and is a function of Average Daily Population. The budget for Electronic Monitoring CAMP Program is being decreased by \$50,000 because less equipment is required for the Program. The Electronic Monitoring PATH Program is no longer used, budget has been decreased by \$65,000. The Lexipol contract has been dissolved, budget decreased by \$33,000.	12. OPERATING EXPENSES / REVENUE SUMMARY																																			
(b) What are the consequences of not funding this request? The budget will be insufficient to cover contractual obligations resulting in funding deficits.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">REQUESTED EXPENDITURES</td> </tr> <tr> <td style="text-align: right;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OPERATING EXPENSE</td> <td style="text-align: right;">\$16,000</td> </tr> <tr> <td style="text-align: right;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$91,963</td> </tr> <tr> <td style="text-align: right;">OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right; border-top: 1px solid black;">\$107,963</td> </tr> <tr> <td colspan="2">RELATED REVENUES</td> </tr> <tr> <td style="text-align: right;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$107,963</td> </tr> </table>		REQUESTED EXPENDITURES		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$16,000	CONTRACTUAL EXPENSE	\$91,963	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$107,963	RELATED REVENUES		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$0	NET COST TO COUNTY	\$107,963
REQUESTED EXPENDITURES																																				
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TAXES	\$0																																			
INTERGOVERNMENTAL REVENUE	\$0																																			
LICENSES & PERMITS	\$0																																			
FINES, FORFEITS & PENALTIES	\$0																																			
PUBLIC CHARGES FOR SERVICES	\$0																																			
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																																			
MISCELLANEOUS	\$0																																			
OTHER FINANCING SOURCES	\$0																																			
TOTAL REVENUE	\$0																																			
NET COST TO COUNTY	\$107,963																																			
(c) What savings/productivity improvements will result from approval of this request? 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 abuses.																																				

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 Decrease Account Line Adjustments			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER SHER-SECR-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Decrease the following revenue account lines: SSA Intelligible Recipients (\$8,500), Jail Transfer Fee (\$4,350), Vending and Commissary (\$15,000), and Electronic Monitoring Fee-CAMP (\$29,400).					
			TOTAL REQUESTED FTE CHANGE		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Requesting increase adjustments to the above referenced revenue account lines to reflect forecasted 2020 Jail Average Daily Population, historical revenue trend collections, and negotiated contract and grant funding terms.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$0
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$0
			RELATED REVENUES		
			TAXES		\$0
(b) What are the consequences of not funding this request?			INTERGOVERNMENTAL REVENUE		(\$8,500)
			LICENSES & PERMITS		\$0
Fiscal obligations will not accurately be reflected in the budget resulting in deficits.			FINES, FORFEITS & PENALTIES		\$0
			PUBLIC CHARGES FOR SERVICES		(\$48,750)
(c) What savings/productivity improvements will result from approval of this request?			INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0
			MISCELLANEOUS		\$0
The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.			OTHER FINANCING SOURCES		\$0
			TOTAL REVENUE		(\$57,250)
			NET COST TO COUNTY		\$57,250

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 Increase Account Line Adjustments			POSITION#	TITLE	# FTE	
9. DECISION ITEM NUMBER SHER-SECR-3						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)						
Increase the following revenue account lines: Prisoner Board \$5,900, State Criminal Alien Assistance \$85,500, Prisoner Board Federal \$397,800, Prisoner Board DOC \$277,700, and Housing State Probation/Parole Hold \$41,100.						
			TOTAL REQUESTED FTE CHANGE			
					0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY			
<p>Requesting increase adjustments to the above referenced revenue account lines to reflect forecasted 2020 Jail Average Daily Population, historical revenue trend collections, and negotiated contract and grant funding terms.</p> <p>(b) What are the consequences of not funding this request? 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? The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.</p>			REQUESTED EXPENDITURES			
			PERSONNEL COSTS			\$0
			OPERATING EXPENSE			\$0
			CONTRACTUAL EXPENSE			\$0
			OPERATING OUTLAY			\$0
			TOTAL EXPENSE			\$0
			RELATED REVENUES			
			TAXES			\$0
			INTERGOVERNMENTAL REVENUE			\$410,200
			LICENSES & PERMITS			\$0
FINES, FORFEITS & PENALTIES			\$0			
PUBLIC CHARGES FOR SERVICES			\$397,800			
INTERGOVERNMENTAL CHARGE FOR SERVICES			\$0			
MISCELLANEOUS			\$0			
OTHER FINANCING SOURCES			\$0			
TOTAL REVENUE			\$808,000			
NET COST TO COUNTY			(\$808,000)			

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	20323	82008	Evjue Foundation	20,000	11,810	10,000	10,000	Grant	2020 RES-463	grant funding to support the Sheriff's Office Literacy Link Project.
SHRFSEC	21611	83000	Inmate Betterment Fund	\$ 244,312	\$ 227,566	\$ -	\$ 34,080	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	\$ 3,540	\$ 3,540	\$ -	\$ 357	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 7/20/2020										
TOTAL				267,852	242,916	10,000	44,437			

Dept:	Sheriff	42	DANE COUNTY	Fund Name:	General Fund
Prgm:	Field Services	222/00		Fund No:	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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$20,541,451	\$20,823,430	\$158,591	\$8,106	\$20,990,127	\$6,516,051	\$21,746,541	\$21,180,200
Operating Expenses	\$424,426	\$279,120	\$97,413	\$9,857	\$386,390	\$65,006	\$359,210	\$277,800
Contractual Services	\$650,519	\$471,411	\$118,849	\$0	\$590,260	\$100,000	\$590,246	\$453,211
Operating Capital	\$50,000	\$0	\$95,000	\$0	\$95,000	\$0	\$95,000	\$0
TOTAL	\$21,666,396	\$21,573,961	\$469,854	\$17,963	\$22,061,778	\$6,681,057	\$22,790,997	\$21,911,211
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,093,433	\$4,525,511	\$398,153	\$43,790	\$4,967,454	\$1,180,142	\$4,850,351	\$4,701,111
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$607	\$1,200	\$0	\$0	\$1,200	\$137	\$323	\$1,000
Public Charges for Services	\$23,221	\$33,600	\$0	\$0	\$33,600	\$6,893	\$23,184	\$30,300
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$209	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,117,471	\$4,560,311	\$398,153	\$43,790	\$5,002,254	\$1,187,171	\$4,873,858	\$4,732,411
GPR SUPPORT	\$16,548,925	\$17,013,650			\$17,059,523			\$17,178,800
F.T.E. STAFF	149.500	151.500					151.500	151.500

Dept: Sheriff		42							Fund Name: General Fund	
Prgm: Field Services		222/00							Fund No.: 1110	
DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$21,180,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,180,200	
Operating Expenses	\$279,120	(\$1,320)	\$0	\$0	\$0	\$0	\$0	\$0	\$277,800	
Contractual Services	\$453,211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$453,211	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$21,912,531	(\$1,320)	\$0	\$0	\$0	\$0	\$0	\$0	\$21,911,211	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$4,525,511	\$0	\$183,100	(\$19,500)	\$12,000	\$0	\$0	\$0	\$4,701,111	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$1,200	\$0	\$0	(\$200)	\$0	\$0	\$0	\$0	\$1,000	
Public Charges for Services	\$33,600	\$0	\$0	(\$3,300)	\$0	\$0	\$0	\$0	\$30,300	
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	
TOTAL	\$4,560,311	\$0	\$183,100	(\$23,000)	\$12,000	\$0	\$0	\$0	\$4,732,411	
GPR SUPPORT	\$17,352,220	(\$1,320)	(\$183,100)	\$23,000	(\$12,000)	\$0	\$0	\$0	\$17,178,800	
F.T.E. STAFF	151.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	151.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2021 BUDGET BASE				\$21,912,531	\$4,560,311	\$17,352,220
DI #	SHER-FELD-1	Operating Expenditure Account Line Adjustments				
DEPT	Decrease the following operating account lines: SHRFFLD 22646 Travel Expense (\$1,200) from \$1,200 to \$0 and SHRFFLD 22736 Telephone (\$200) from \$200 to \$0.			(\$1,320)	\$0	(\$1,320)
EXEC						\$0
ADOPTED						\$0
NET DI # SHER-FELD-1				(\$1,320)	\$0	(\$1,320)

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 Increase Adjustments			
DEPT	Increase revenue account lines: Pleasant Springs \$1,000, Dunkirk \$2,100, Dane Westport \$7,400, Burk \$6,200, Interagency Albion \$2,400, Freeway Srvc Ptrl \$5,000, Interagency Bristol \$6,200, Airport Security \$18,000, Interagency Rockdale \$8,400, Expo Center Security \$1,000, Interagency Verona \$4,000, Village of Blackearth \$2,800, Village of Cambridge \$36,400, Town of Windsor \$37,300, Town of Dunn \$10,300,		\$0	\$183,100	(\$183,100)
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-FELD-2			\$0	\$183,100	(\$183,100)
DI #	SHER-FELD-3	Revenue Account Line Decrease Adjustments			
DEPT	Decrease the following revenue account lines: Boat Patrol (\$14,500), OWI Blood Draw (\$200), Snowmobile Patrol (\$900), Town of Middleton (\$4,100), Inspection Fees Revenue (\$3,300).		\$0	(\$23,000)	\$23,000
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-FELD-3			\$0	(\$23,000)	\$23,000
DI #	SHER-FELD-4	Adjust Revenue Budget per 2019 Resolution-452			
DEPT	Adjust revenue budget account lines as follows: increase Village of Windsor revenue (SHRFFLD 80584) \$151,100; and decrease Village of Mazomanie revenue (SHRFFLD 80587) (\$139,100).		\$0	\$12,000	(\$12,000)
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-FELD-4			\$0	\$12,000	(\$12,000)
2021 REQUESTED BUDGET			\$21,911,211	\$4,732,411	\$17,178,800

DEPARTMENT Sheriff
PROGRAM Field Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$20,541,451	\$20,823,430	\$158,591	\$8,106	\$20,990,127	\$6,516,051	\$21,746,541	\$63,602	\$21,180,200
OPERATING EXPENSE	\$424,426	\$279,120	\$97,413	\$9,857	\$386,390	\$65,006	\$359,210	\$186,364	\$279,120
CONTRACTUAL SERVICES	\$650,519	\$471,411	\$118,849	\$0	\$590,260	\$100,000	\$590,246	\$146,132	\$453,211
OPERATING CAPITAL	\$50,000	\$0	\$95,000	\$0	\$95,000	\$0	\$95,000	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$21,666,396	\$21,573,961	\$469,854	\$17,963	\$22,061,778	\$6,681,057	\$22,790,997	\$396,098	\$21,912,531
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$5,093,433	\$4,525,511	\$398,153	\$43,790	\$4,967,454	\$1,180,142	\$4,850,351	\$436,512	\$4,525,511
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$607	\$1,200	\$0	\$0	\$1,200	\$137	\$323	\$0	\$1,200
PUBLIC CHARGE FOR SERVICE	\$23,221	\$33,600	\$0	\$0	\$33,600	\$6,893	\$23,184	\$2,275	\$33,600
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$209	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$5,117,471	\$4,560,311	\$398,153	\$43,790	\$5,002,254	\$1,187,171	\$4,873,858	\$438,787	\$4,560,311
NET COST:	\$16,548,925	\$17,013,650	\$71,700	(\$25,827)	\$17,059,523	\$5,493,886	\$17,917,139	(\$42,689)	\$17,352,220

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	\$21,180,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,180,200
OPERATING EXPENSE	\$279,120	(\$1,320)	\$0	\$0	\$0	\$0	\$0	\$0	\$277,800
CONTRACTUAL SERVICES	\$453,211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$453,211
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$21,912,531	(\$1,320)	\$0	\$0	\$0	\$0	\$0	\$0	\$21,911,211
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$4,525,511	\$0	\$183,100	(\$19,500)	\$12,000	\$0	\$0	\$0	\$4,701,111
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$1,200	\$0	\$0	(\$200)	\$0	\$0	\$0	\$0	\$1,000
PUBLIC CHARGE FOR SERVICE	\$33,600	\$0	\$0	(\$3,300)	\$0	\$0	\$0	\$0	\$30,300
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
TOTAL PROGRAM REVENUES	\$4,560,311	\$0	\$183,100	(\$23,000)	\$12,000	\$0	\$0	\$0	\$4,732,411
NET COST:	\$17,352,220	(\$1,320)	(\$183,100)	\$23,000	(\$12,000)	\$0	\$0	\$0	\$17,178,800

DEPARTMENT Sheriff
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
21	SHRFFLD	10009	SALARIES AND WAGES		\$11,060,794	\$11,570,100	\$0	\$0	\$11,570,100	\$3,205,371	\$11,359,453	\$0	\$11,523,600
21	SHRFFLD	10018	INCENTIVE		\$1,473,683	\$1,527,700	\$0	\$0	\$1,527,700	\$425,683	\$1,488,662	\$0	\$1,538,600
21	SHRFFLD	10027	OVERTIME		\$1,184,601	\$848,700	\$0	\$0	\$848,700	\$350,846	\$1,376,079	\$0	\$848,700
21	SHRFFLD	10034	OVERTIME-INTER-AGENCY		\$186,149	\$146,930	\$0	\$2,485	\$149,415	\$52,019	\$164,740	\$0	\$147,000
21	SHRFFLD	10036	OVERTIME-BOAT PATROL		\$47,766	\$23,800	\$0	\$0	\$23,800	\$1,336	\$23,800	\$0	\$23,800
21	SHRFFLD	10039	OVERTIME - LE ACADEMY		\$203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	SHRFFLD	10040	OVERTIME-BIKE SAFETY PROGRAM		\$3,837	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	SHRFFLD	10045	OVERTIME-COLISEUM		\$158,215	\$82,000	\$0	\$0	\$82,000	\$27,361	\$40,000	\$0	\$82,000
21	SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL		\$70,652	\$0	\$75,484	\$0	\$75,484	\$17,526	\$75,484	\$0	\$0
21	SHRFFLD	10054	OVERTIME -DCNTF HERION INITIAT		\$3,142	\$0	\$25,858	\$0	\$25,858	\$0	\$25,858	\$25,858	\$0
21	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT		\$47,617	\$0	\$31,478	\$0	\$31,478	\$12,795	\$31,478	\$18,683	\$0
21	SHRFFLD	10063	OVERTIME-HIDTA GRANT		\$7,040	\$0	\$4,310	\$0	\$4,310	\$0	\$4,310	\$14,367	\$0
21	SHRFFLD	10066	OVERTIME-SPEEDWAVES		\$48,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	SHRFFLD	10069	OVERTIME-SERVICE PATROL		\$144	\$2,600	\$0	\$0	\$2,600	\$0	\$2,600	\$0	\$2,600
21	SHRFFLD	10072	LIMITED TERM EMPLOYEES		\$48,812	\$54,800	\$0	\$0	\$54,800	\$26,200	\$54,800	\$0	\$54,800
21	SHRFFLD	10099	RETIREMENT FUND		\$1,807,863	\$1,874,100	\$10,970	\$335	\$1,885,405	\$544,429	\$1,929,129	\$0	\$1,868,500
21	SHRFFLD	10108	SOCIAL SECURITY		\$1,101,301	\$1,097,600	\$10,490	\$190	\$1,108,280	\$312,443	\$1,118,873	\$0	\$1,095,500
21	SHRFFLD	10117	HEALTH		\$2,386,050	\$3,082,500	\$0	\$0	\$3,082,500	\$1,025,330	\$3,045,226	\$0	\$3,358,000
21	SHRFFLD	10126	HEALTH-RETIREES		\$245,596	\$150,100	\$0	\$0	\$150,100	\$452,784	\$407,157	\$0	\$341,900
21	SHRFFLD	10128	OVERTIME-DCNTF METH INITIATIVE		\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	\$4,694	\$0
21	SHRFFLD	10130	HEALTH-PEHP		\$16,410	\$22,100	\$0	\$0	\$22,100	\$4,100	\$15,450	\$0	\$22,100
21	SHRFFLD	10153	DENTAL		\$205,229	\$214,700	\$0	\$0	\$214,700	\$53,200	\$193,679	\$0	\$220,100
21	SHRFFLD	10171	DISABILITY INSURANCE		\$10,745	\$11,700	\$0	\$0	\$11,700	\$3,772	\$11,110	\$0	\$11,100
21	SHRFFLD	10180	LIFE INSURANCE		\$3,039	\$3,900	\$0	\$0	\$3,900	\$855	\$3,457	\$0	\$4,100
21	SHRFFLD	10185	FSA ADMINISTRATION FEE		\$1,109	\$1,100	\$0	\$0	\$1,100	\$0	\$1,100	\$0	\$900
21	SHRFFLD	10189	WORKERS COMPENSATION		\$330,127	\$270,500	\$0	\$96	\$270,596	\$0	\$270,596	\$0	\$197,600
21	SHRFFLD	10234	UNIFORMS		\$93,200	\$98,500	\$0	\$0	\$98,500	\$0	\$98,500	\$0	\$98,800
21	SHRFFLD	10250	SALARY SAVINGS		\$0	(\$260,000)	\$0	\$0	(\$260,000)	\$0	\$0	\$0	(\$259,500)
21	SHRFFLD	20023	DCNTF METH INITIATIVE EXP		\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	\$1,966	\$0
21	SHRFFLD	20092	FRIENDS OF EPC		\$1,911	\$0	\$1,376	\$0	\$1,376	\$0	\$1,376	\$1,376	\$0
21	SHRFFLD	20256	WEM GRANT EQUIPMENT		\$1,389	\$0	\$0	\$4,857	\$4,857	\$0	\$4,857	\$0	\$0
21	SHRFFLD	20477	BOAT EXPENSE		\$29,064	\$33,700	\$0	\$0	\$33,700	\$6,929	\$30,000	\$0	\$33,700
21	SHRFFLD	20628	COMMUNITY ORIENTED POLICING		\$987	\$0	\$8,787	\$0	\$8,787	\$121	\$8,787	\$8,519	\$0
21	SHRFFLD	20886	DIVING EQUIPMENT MAINTENANCE		\$2,854	\$3,000	\$0	\$0	\$3,000	\$552	\$3,000	\$0	\$3,000
21	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE		\$143,992	\$0	\$0	\$0	\$0	\$0	\$0	\$98,784	\$0
21	SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP		\$15,240	\$0	\$39,648	\$0	\$39,648	\$0	\$39,648	\$32,993	\$0
21	SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP		\$359	\$0	\$3,836	\$0	\$3,836	\$0	\$3,836	\$3,836	\$0
21	SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS		\$0	\$0	\$2,517	\$0	\$2,517	\$0	\$2,517	\$2,517	\$0
21	SHRFFLD	21055	FRIENDS OF FST		\$0	\$0	\$3,276	\$0	\$3,276	\$0	\$3,276	\$3,276	\$0
21	SHRFFLD	21056	FRIENDS OF THE K-9 UNIT EXPENS		\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO		\$0	\$0	\$31,217	\$0	\$31,217	\$0	\$31,217	\$31,217	\$0
21	SHRFFLD	21161	HOUSEKEEPING SUPPLIES & EXP		\$34,295	\$32,000	\$0	\$0	\$32,000	\$9,258	\$32,539	\$0	\$32,000
21	SHRFFLD	21287	INVESTIGATION		\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
21	SHRFFLD	21328	K-9 SUPPLIES EXPENSE		\$3,966	\$4,800	\$0	\$0	\$4,800	\$225	\$2,176	\$0	\$4,800
21	SHRFFLD	21639	MISCELLANEOUS DONATION EXPENSE		\$0	\$0	\$1,081	\$0	\$1,081	\$0	\$1,081	\$1,080	\$0
21	SHRFFLD	21742	OFFICE SUPPLIES-FREEWAY SERVICE		\$289	\$800	\$0	\$0	\$800	\$0	\$600	\$800	\$0
21	SHRFFLD	22043	PRTRNG STA & OFFICE SUPPLIES		\$45,039	\$53,400	\$0	\$0	\$53,400	\$15,771	\$50,955	\$0	\$53,400
21	SHRFFLD	22297	SADDLEBROOK FACILITY MAINTNANC		\$7,475	\$10,000	\$0	\$0	\$10,000	\$2,956	\$9,964	\$0	\$10,000
21	SHRFFLD	22412	SNOWMOBILE EXPENSE		\$2,827	\$5,000	\$0	\$0	\$5,000	\$216	\$0	\$0	\$5,000
21	SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT		\$26,362	\$28,700	\$5,300	\$0	\$34,000	\$5,437	\$34,000	\$0	\$28,700
21	SHRFFLD	22466	SPECIAL SERVICES		\$37,506	\$47,400	\$375	\$0	\$47,775	\$10,388	\$37,881	\$0	\$47,400
21	SHRFFLD	22615	DANENET TRAFFIC SAFETY EXP		\$3,396	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	SHRFFLD	22646	TRAVEL EXPENSE		\$32	\$1,120	\$0	\$0	\$1,120	\$160	\$0	\$0	\$1,120
21	SHRFFLD	22653	TRT GRANT EXPENSE		\$35,959	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	SHRFFLD	22700	ELECTRICITY		\$28,628	\$31,000	\$0	\$0	\$31,000	\$12,995	\$29,000	\$0	\$31,000
21	SHRFFLD	22736	TELEPHONE		\$0	\$200	\$0	\$0	\$200	\$0	\$0	\$0	\$200
21	SHRFFLD	22765	VETERINARY SERVICES		\$2,357	\$3,000	\$0	\$0	\$3,000	\$0	\$2,500	\$0	\$3,000
21	SHRFFLD	30253	ALCOHOL ENFORCEMENT POS		\$102,438	\$0	\$70,432	\$0	\$70,432	\$27,584	\$70,432	\$0	\$0
21	SHRFFLD	30272	SEATBELT ENFORCEMENT POS		\$60,450	\$0	\$34,544	\$0	\$34,544	\$10,791	\$34,544	\$23,752	\$0
21	SHRFFLD	30346	SPEED TASK FORCE POS		\$60,009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	SHRFFLD	30377	ATV LEASE		\$4,785	\$4,800	\$0	\$0	\$4,800	\$4,785	\$4,785	\$0	\$4,800
21	SHRFFLD	30544	CEASE GRANT EXPENSE		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
21	SHRFFLD	30924	DCNTF HEROIN INITIATIVE EXP		\$17,126	\$0	\$13,874	\$0	\$13,874	\$4,240	\$13,874	\$8,239	\$0

DEPARTMENT Sheriff
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2020					YTD	TOTAL	CARRYFORWARD	
21	SHRFFLD	30925	DRUG ENFORCEMENT POS		\$132,211	\$132,211	\$0	\$0	\$132,211	\$0	\$132,211	\$114,141	\$132,211
21	SHRFFLD	31260	INSURANCE		\$163,800	\$223,200	\$0	\$0	\$223,200	\$0	\$223,200	\$0	\$205,000
21	SHRFFLD	31960	POS-MEDICAL DIRECTOR		\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
21	SHRFFLD	32232	RENTAL OF SPACE		\$93,700	\$94,200	\$0	\$0	\$94,200	\$47,100	\$94,200	\$0	\$94,200
21	SHRFFLD	32292	SAFE RIDER PROGRAM		\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	\$5,000
21	SHRFFLD	32403	SNOW REMOVAL POS		\$1,000	\$1,000	\$0	\$0	\$1,000	\$500	\$1,000	\$0	\$1,000
21	SHRFFLD	42109	DCNTF DRUG INTERDICTION EXP		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	SHRFFLD	47418	EXPLOSVE ORDNANCE DISPSAL TEAM		\$0	\$0	\$95,000	\$0	\$95,000	\$0	\$95,000	\$0	\$0
TOTAL EXPENDITURES					\$21,666,396	\$21,573,961	\$469,854	\$17,963	\$22,061,778	\$6,681,057	\$22,790,997	\$396,098	\$21,912,531

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
21	SHRFFLD	10009	SALARIES AND WAGES		\$11,523,600								\$11,523,600
21	SHRFFLD	10018	INCENTIVE		\$1,538,600								\$1,538,600
21	SHRFFLD	10027	OVERTIME		\$848,700								\$848,700
21	SHRFFLD	10034	OVERTIME-INTER-AGENCY		\$147,000								\$147,000
21	SHRFFLD	10036	OVERTIME-BOAT PATROL		\$23,800								\$23,800
21	SHRFFLD	10039	OVERTIME - LE ACADEMY		\$0								\$0
21	SHRFFLD	10040	OVERTIME-BIKE SAFETY PROGRAM		\$0								\$0
21	SHRFFLD	10045	OVERTIME-COLISEUM		\$82,000								\$82,000
21	SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL		\$0								\$0
21	SHRFFLD	10054	OVERTIME -DCNTF HERION INITIAT		\$0								\$0
21	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT		\$0								\$0
21	SHRFFLD	10063	OVERTIME-HIDTA GRANT		\$0								\$0
21	SHRFFLD	10066	OVERTIME-SPEEDWAVES		\$0								\$0
21	SHRFFLD	10069	OVERTIME-SERVICE PATROL		\$2,600								\$2,600
21	SHRFFLD	10072	LIMITED TERM EMPLOYEES		\$54,800								\$54,800
21	SHRFFLD	10099	RETIREMENT FUND		\$1,868,500								\$1,868,500
21	SHRFFLD	10108	SOCIAL SECURITY		\$1,095,500								\$1,095,500
21	SHRFFLD	10117	HEALTH		\$3,358,000								\$3,358,000
21	SHRFFLD	10126	HEALTH-RETIRES		\$341,900								\$341,900
21	SHRFFLD	10128	OVERTIME-DCNTF METH INITIATIVE		\$0								\$0
21	SHRFFLD	10130	HEALTH-PEHP		\$22,100								\$22,100
21	SHRFFLD	10153	DENTAL		\$220,100								\$220,100
21	SHRFFLD	10171	DISABILITY INSURANCE		\$11,100								\$11,100
21	SHRFFLD	10180	LIFE INSURANCE		\$4,100								\$4,100
21	SHRFFLD	10185	FSA ADMINISTRATION FEE		\$900								\$900
21	SHRFFLD	10189	WORKERS COMPENSATION		\$197,600								\$197,600
21	SHRFFLD	10234	UNIFORMS		\$98,800								\$98,800
21	SHRFFLD	10250	SALARY SAVINGS		(\$259,500)								(\$259,500)
21	SHRFFLD	20023	DCNTF METH INITIATIVE EXP		\$0								\$0
21	SHRFFLD	20092	FRIENDS OF EPC		\$0								\$0
21	SHRFFLD	20256	WEM GRANT EQUIPMENT		\$0								\$0
21	SHRFFLD	20477	BOAT EXPENSE		\$33,700								\$33,700
21	SHRFFLD	20628	COMMUNITY ORIENTED POLICING		\$0								\$0
21	SHRFFLD	20886	DIVING EQUIPMENT MAINTENANCE		\$3,000								\$3,000
21	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE		\$0								\$0
21	SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP		\$0								\$0
21	SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP		\$0								\$0
21	SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS		\$0								\$0
21	SHRFFLD	21055	FRIENDS OF FST		\$0								\$0
21	SHRFFLD	21056	FRIENDS OF THE K-9 UNIT EXPENS		\$0								\$0
21	SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO		\$0								\$0
21	SHRFFLD	21161	HOUSEKEEPING SUPPLIES & EXP		\$32,000								\$32,000
21	SHRFFLD	21287	INVESTIGATION		\$25,000								\$25,000
21	SHRFFLD	21328	K-9 SUPPLIES EXPENSE		\$4,800								\$4,800
21	SHRFFLD	21639	MISCELLANEOUS DONATION EXPENSE		\$0								\$0
21	SHRFFLD	21742	OFFICE SUPPLIES-FREEWAY SERVICE		\$800								\$800
21	SHRFFLD	22043	PRTNG STA & OFFICE SUPPLIES		\$53,400								\$53,400
21	SHRFFLD	22297	SADDLEBROOK FACILITY MAINTNANC		\$10,000								\$10,000
21	SHRFFLD	22412	SNOWMOBILE EXPENSE		\$5,000								\$5,000
21	SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT		\$28,700								\$28,700
21	SHRFFLD	22466	SPECIAL SERVICES		\$47,400								\$47,400
21	SHRFFLD	22615	DANENET TRAFFIC SAFETY EXP		\$0								\$0
21	SHRFFLD	22646	TRAVEL EXPENSE		\$1,120	(\$1,120)							\$0
21	SHRFFLD	22653	TRT GRANT EXPENSE		\$0								\$0
21	SHRFFLD	22700	ELECTRICITY		\$31,000								\$31,000
21	SHRFFLD	22736	TELEPHONE		\$200	(\$200)							\$0
21	SHRFFLD	22765	VETERINARY SERVICES		\$3,000								\$3,000
21	SHRFFLD	30253	ALCOHOL ENFORCEMENT POS		\$0								\$0
21	SHRFFLD	30272	SEATBELT ENFORCEMENT POS		\$0								\$0
21	SHRFFLD	30346	SPEED TASK FORCE POS		\$0								\$0
21	SHRFFLD	30377	ATV LEASE		\$4,800								\$4,800
21	SHRFFLD	30544	CEASE GRANT EXPENSE		\$1,000								\$1,000
21	SHRFFLD	30924	DCNTF HEROIN INITIATIVE EXP		\$0								\$0

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
21	SHRFFLD	30925	DRUG ENFORCEMENT POS		\$132,211								\$132,211
21	SHRFFLD	31260	INSURANCE		\$205,000								\$205,000
21	SHRFFLD	31960	POS-MEDICAL DIRECTOR		\$10,000								\$10,000
21	SHRFFLD	32232	RENTAL OF SPACE		\$94,200								\$94,200
21	SHRFFLD	32292	SAFE RIDER PROGRAM		\$5,000								\$5,000
21	SHRFFLD	32403	SNOW REMOVAL POS		\$1,000								\$1,000
21	SHRFFLD	42109	DCNTF DRUG INTERDICTION EXP		\$0								\$0
21	SHRFFLD	47418	EXPLOSVE ORDNANCE DISPSAL TEAM		\$0								\$0
TOTAL EXPENDITURES					\$21,912,531	(\$1,320)	\$0	\$0	\$0	\$0	\$0	\$0	\$21,911,211

DEPARTMENT Sheriff
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	CARRYFORWARD
					2020			ACTIONS	BUDGET	YTD	TOTAL		
21	SHRFFLD	80023	DCNTF METH INITIATIVE REV		\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$10,000	\$7,453	\$0
21	SHRFFLD	80046	PLEASANT SPRINGS		\$7,569	\$7,400	\$0	\$0	\$7,400	\$1,990	\$8,000	\$0	\$7,400
21	SHRFFLD	80058	PEDESTRIAN & BIKE GRANT REV		\$4,721	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	SHRFFLD	80065	DUNKIRK		\$13,848	\$16,100	\$0	\$0	\$16,100	\$3,924	\$16,100	\$0	\$16,100
21	SHRFFLD	80068	FRIENDS OF EPC		\$1,350	\$0	\$0	\$0	\$0	\$1,750	\$1,750	\$1,750	\$0
21	SHRFFLD	80098	DANE WESTPORT		\$122,574	\$134,300	\$0	\$0	\$134,300	\$32,154	\$133,720	\$0	\$134,300
21	SHRFFLD	80117	DCNTF DRUG INTERDICTION REV	C	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	SHRFFLD	80201	TOWN OF BURKE		\$51,271	\$48,300	\$0	\$0	\$48,300	\$8,863	\$38,702	\$0	\$48,300
21	SHRFFLD	80516	ALCOHOL GRANT REVENUE		\$189,392	\$0	\$156,164	\$0	\$156,164	\$48,853	\$156,164	\$0	\$0
21	SHRFFLD	80517	DANENET GRANT REVENUE		\$3,670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	SHRFFLD	80521	INTERAGENCY REVENUE-ALBION		\$6,940	\$18,600	\$0	\$0	\$18,600	\$1,624	\$7,037	\$0	\$18,600
21	SHRFFLD	80527	DRUG ENFORCEMENT GRANT		\$132,211	\$132,211	\$0	\$0	\$132,211	\$54,070	\$132,211	\$78,141	\$132,211
21	SHRFFLD	80537	CEASE GRANT REVENUE		\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
21	SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV		\$2,644	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	SHRFFLD	80540	BOAT PATROL		\$169,228	\$188,900	\$0	\$0	\$188,900	\$11,077	\$188,900	\$0	\$188,900
21	SHRFFLD	80547	FREEWAY SERVICE PATROL		\$349,071	\$235,000	\$0	\$0	\$235,000	\$17,915	\$235,000	\$158,089	\$235,000
21	SHRFFLD	80551	ALARM APPLICATION PROCESS FEE		\$15,300	\$22,300	\$0	\$0	\$22,300	\$4,375	\$15,453	\$0	\$22,300
21	SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT		\$607	\$1,200	\$0	\$0	\$1,200	\$137	\$323	\$0	\$1,200
21	SHRFFLD	80554	OT REIMBURSEMENT REVENUE		\$56,696	\$0	\$0	\$0	\$0	\$3,031	\$0	\$0	\$0
21	SHRFFLD	80569	INTERAGENCY REVENUE-BRISTOL		\$52,907	\$48,300	\$0	\$0	\$48,300	\$13,911	\$54,631	\$0	\$48,300
21	SHRFFLD	80570	SNOWMOBILE PATROL		\$11,947	\$13,000	\$0	\$0	\$13,000	\$0	\$13,000	\$0	\$13,000
21	SHRFFLD	80572	AIRPORT SECURITY		\$993,924	\$989,000	\$0	\$0	\$989,000	\$340,552	\$1,020,600	\$0	\$989,000
21	SHRFFLD	80573	INTERAGENCY-ROCKDALE		\$0	\$0	\$0	\$3,733	\$3,733	\$621	\$3,733	\$0	\$0
21	SHRFFLD	80574	EXPO CENTER SECURITY		\$206,150	\$182,800	\$0	\$0	\$182,800	\$40,428	\$182,800	\$0	\$182,800
21	SHRFFLD	80576	INTER-AGENCY REVENUE		\$40,838	\$25,000	\$0	\$0	\$25,000	(\$2,197)	\$25,000	\$0	\$25,000
21	SHRFFLD	80578	INTER-AGENCY REVENUE-VERONA		\$33,194	\$32,300	\$0	\$0	\$32,300	\$10,088	\$37,210	\$0	\$32,300
21	SHRFFLD	80579	FRIENDS OF THE K-9 UNIT		\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	SHRFFLD	80581	VILLAGE OF BLACK EARTH		\$269,136	\$287,900	\$0	\$13,200	\$301,100	\$67,080	\$278,968	\$0	\$287,900
21	SHRFFLD	80582	VILLAGE OF CAMBRIDGE		\$520,292	\$558,700	\$0	\$0	\$558,700	\$127,904	\$531,914	\$0	\$558,700
21	SHRFFLD	80583	TOWN OF MIDDLETON		\$208,917	\$277,200	\$0	\$0	\$277,200	\$61,164	\$254,365	\$0	\$277,200
21	SHRFFLD	80584	VILLAGE OF WINDSOR		\$385,839	\$395,300	\$0	\$151,100	\$546,400	\$85,116	\$504,974	\$0	\$395,300
21	SHRFFLD	80586	TOWN OF DUNN		\$71,040	\$80,700	\$0	\$0	\$80,700	\$19,266	\$77,060	\$0	\$80,700
21	SHRFFLD	80587	VILLAGE OF MAZOMANIE		\$373,431	\$398,900	\$0	(\$139,100)	\$259,800	\$56,932	\$236,761	\$0	\$398,900
21	SHRFFLD	80592	TOWN OF COTTAGE GROVE		\$391,842	\$426,900	\$0	\$0	\$426,900	\$102,905	\$427,954	\$0	\$426,900
21	SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL		\$19,394	\$24,700	\$0	\$0	\$24,700	\$0	\$24,700	\$0	\$24,700
21	SHRFFLD	80673	SPEED TASK FORCE REVENUE		\$119,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	SHRFFLD	80717	FRIENDS OF MARINE & TRAIL ENFO		\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$525	\$0
21	SHRFFLD	80718	RURAL SAFETY BELT REVENUE		\$119,568	\$0	\$66,022	\$0	\$66,022	\$26,131	\$66,022	\$39,891	\$0
21	SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM		\$0	\$0	\$95,000	\$0	\$95,000	\$0	\$95,000	\$0	\$0
21	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV		\$34,961	\$0	\$868	\$0	\$868	\$0	\$868	\$868	\$0
21	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT		\$99,348	\$0	\$50,652	\$0	\$50,652	\$42,501	\$50,652	\$126,862	\$0
21	SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV		\$30,552	\$0	\$29,448	\$0	\$29,448	\$4,240	\$29,448	\$25,208	\$0
21	SHRFFLD	82014	WEM GRANT EQUIPMENT		\$0	\$0	\$0	\$4,857	\$4,857	\$0	\$4,857	\$0	\$0
21	SHRFFLD	82015	WEM GRANT TRAINING		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	SHRFFLD	82970	MISCELLANEOUS GENERAL REVENUE		\$209	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	SHRFFLD	83153	INSPECTION FEES REVENUE		\$2,270	\$3,300	\$0	\$0	\$3,300	\$30	\$2,293	\$0	\$3,300
21	SHRFFLD	83156	STORED VEHICLES REVENUE		\$3,651	\$8,000	\$0	\$0	\$8,000	\$738	\$3,688	\$0	\$8,000
TOTAL REVENUES					\$5,167,471	\$4,560,311	\$398,153	\$43,790	\$5,002,254	\$1,187,171	\$4,873,858	\$438,787	\$4,560,311

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
21	SHRFFLD	80023	DCNTF METH INITIATIVE REV		\$0								\$0
21	SHRFFLD	80046	PLEASANT SPRINGS		\$7,400		\$1,000						\$8,400
21	SHRFFLD	80058	PEDESTRIAN & BIKE GRANT REV		\$0								\$0
21	SHRFFLD	80065	DUNKIRK		\$16,100		\$2,100						\$18,200
21	SHRFFLD	80068	FRIENDS OF EPC		\$0								\$0
21	SHRFFLD	80098	DANE WESTPORT		\$134,300		\$7,400						\$141,700
21	SHRFFLD	80117	DCNTF DRUG INTERDICTION REV	C	\$0								\$0
21	SHRFFLD	80201	TOWN OF BURKE		\$48,300		\$6,200						\$54,500
21	SHRFFLD	80516	ALCOHOL GRANT REVENUE		\$0								\$0
21	SHRFFLD	80517	DANENET GRANT REVENUE		\$0								\$0
21	SHRFFLD	80521	INTERAGENCY REVENUE-ALBION		\$18,600		\$2,400						\$21,000
21	SHRFFLD	80527	DRUG ENFORCEMENT GRANT		\$132,211								\$132,211
21	SHRFFLD	80537	CEASE GRANT REVENUE		\$4,000								\$4,000
21	SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV		\$0								\$0
21	SHRFFLD	80540	BOAT PATROL		\$188,900			(\$14,500)					\$174,400
21	SHRFFLD	80547	FREEWAY SERVICE PATROL		\$235,000		\$5,000						\$240,000
21	SHRFFLD	80551	ALARM APPLICATION PROCESS FEE		\$22,300								\$22,300
21	SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT		\$1,200			(\$200)					\$1,000
21	SHRFFLD	80554	OT REIMBURSEMENT REVENUE		\$0								\$0
21	SHRFFLD	80569	INTERAGENCY REVENUE-BRISTOL		\$48,300		\$6,200						\$54,500
21	SHRFFLD	80570	SNOWMOBILE PATROL		\$13,000			(\$900)					\$12,100
21	SHRFFLD	80572	AIRPORT SECURITY		\$989,000		\$18,000						\$1,007,000
21	SHRFFLD	80573	INTERAGENCY-ROCKDALE		\$0		\$8,400						\$8,400
21	SHRFFLD	80574	EXPO CENTER SECURITY		\$182,800		\$1,000						\$183,800
21	SHRFFLD	80576	INTER-AGENCY REVENUE		\$25,000								\$25,000
21	SHRFFLD	80578	INTER-AGENCY REVENUE-VERONA		\$32,300		\$4,000						\$36,300
21	SHRFFLD	80579	FRIENDS OF THE K-9 UNIT		\$0								\$0
21	SHRFFLD	80581	VILLAGE OF BLACK EARTH		\$287,900		\$2,800						\$290,700
21	SHRFFLD	80582	VILLAGE OF CAMBRIDGE		\$558,700		\$36,400						\$595,100
21	SHRFFLD	80583	TOWN OF MIDDLETON		\$277,200			(\$4,100)					\$273,100
21	SHRFFLD	80584	VILLAGE OF WINDSOR		\$395,300		\$37,300		\$151,100				\$583,700
21	SHRFFLD	80586	TOWN OF DUNN		\$80,700		\$10,300						\$91,000
21	SHRFFLD	80587	VILLAGE OF MAZOMANIE		\$398,900		\$11,300		(\$139,100)				\$271,100
21	SHRFFLD	80592	TOWN OF COTTAGE GROVE		\$426,900		\$23,300						\$450,200
21	SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL		\$24,700								\$24,700
21	SHRFFLD	80673	SPEED TASK FORCE REVENUE		\$0								\$0
21	SHRFFLD	80717	FRIENDS OF MARINE & TRAIL ENFO		\$0								\$0
21	SHRFFLD	80718	RURAL SAFETY BELT REVENUE		\$0								\$0
21	SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM		\$0								\$0
21	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV		\$0								\$0
21	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT		\$0								\$0
21	SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV		\$0								\$0
21	SHRFFLD	82014	WEM GRANT EQUIPMENT		\$0								\$0
21	SHRFFLD	82015	WEM GRANT TRAINING		\$0								\$0
21	SHRFFLD	82970	MISCELLANEOUS GENERAL REVENUE		\$0								\$0
21	SHRFFLD	83153	INSPECTION FEES REVENUE		\$3,300			(\$3,300)					\$0
21	SHRFFLD	83156	STORED VEHICLES REVENUE		\$8,000								\$8,000
TOTAL REVENUES					\$4,560,311	\$0	\$183,100	(\$23,000)	\$12,000	\$0	\$0	\$0	\$4,732,411

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			8. BUDGETED POSITION CHANGES		
Operating Expenditure Account Line Adjustments			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
SHER-FELD-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Decrease the following operating account lines: SHRFFLD 22646 Travel Expense (\$1,200) from \$1,200 to \$0 and SHRFFLD 22736 Telephone (\$200) from \$200 to \$0.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Decreasing the operating budget for account lines Travel Expense and Telephone is based on annual actual expenditures and to align the budget to spending trends and streamline costs.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE (\$1,320)		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE (\$1,320)		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$0		
			NET COST TO COUNTY (\$1,320)		
(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.					
(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

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 Increase Adjustments	8. BUDGETED POSITION CHANGES	
	POSITION#	TITLE
	# FTE	START DATE
9. DECISION ITEM NUMBER SHER-FELD-2		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase revenue account lines: Pleasant Springs \$1,000, Dunkirk \$2,100, Dane Westport \$7,400, Burk \$6,200, Interagency Albion \$2,400, Freeway Srvc Ptrl \$5,000, Interagency Bristol \$6,200, Airport Security \$18,000, Interagency Rockdale \$8,400, Expo Center Security \$1,000, Interagency Verona \$4,000, Village of Blackearth \$2,800, Village of Cambridge \$36,400, Town of Windsor \$37,300, Town of Dunn \$10,300, Village of Mazomanie \$11,300, Town of Cottage Grove \$23,300.		
	TOTAL REQUESTED FTE CHANGE 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	
	REQUESTED EXPENDITURES	
	PERSONNEL COSTS	\$0
	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$0
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$183,100
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICES	\$0
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	\$183,100
	NET COST TO COUNTY	(\$183,100)
(b) What are the consequences of not funding this request? Fiscal obligations will not accurately be reflected in the budget resulting in deficits.		
(c) What savings/productivity improvements will result from approval of this request? The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.		

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			8. BUDGETED POSITION CHANGES			
Revenue Account Line Decrease Adjustments			POSITION#	TITLE	# FTE	
9. DECISION ITEM NUMBER SHER-FELD-3						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)						
Decrease the following revenue account lines: Boat Patrol (\$14,500), OWI Blood Draw (\$200), Snowmobile Patrol (\$900), Town of Middleton (\$4,100), Inspection Fees Revenue (\$3,300).						
			TOTAL REQUESTED FTE CHANGE		0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY			
Request the above referenced revenue account line decrease adjustments to capture changes in service levels, performance targets, and operational cost estimates.			REQUESTED EXPENDITURES			
			PERSONNEL COSTS			\$0
			OPERATING EXPENSE			\$0
			CONTRACTUAL EXPENSE			\$0
			OPERATING OUTLAY			\$0
			TOTAL EXPENSE			\$0
			RELATED REVENUES			
			TAXES			\$0
			INTERGOVERNMENTAL REVENUE			(\$19,500)
			LICENSES & PERMITS			\$0
			FINES, FORFEITS & PENALTIES			(\$200)
			PUBLIC CHARGES FOR SERVICES			(\$3,300)
			INTERGOVERNMENTAL CHARGE FOR SERVICES			\$0
			MISCELLANEOUS			\$0
OTHER FINANCING SOURCES			\$0			
			TOTAL REVENUE		(\$23,000)	
			NET COST TO COUNTY		\$23,000	
(b) What are the consequences of not funding this request?						
Fiscal obligations will not accurately be reflected in the budget resulting in deficits.						
(c) What savings/productivity improvements will result from approval of this request?						
The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.						

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			8. BUDGETED POSITION CHANGES			
Adjust Revenue Budget per 2019 Resolution-452			POSITION#	TITLE	# FTE	
9. DECISION ITEM NUMBER SHER-FELD-4						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Adjust revenue budget account lines as follows: increase Village of Windsor revenue (SHRFFLD 80584) \$151,100; and decrease Village of Mazomanie revenue (SHRFFLD 80587) (\$139,100).						
			TOTAL REQUESTED FTE CHANGE		0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY			
Request revenue account line adjustments to Villages of Windsor and Mazomanie as per 2019 Resolution-452 adopted 2/24/2020. The Sheriff's Office contracts with the Villages of Windsor and Mazomanie to provide law enforcement service at a level above the basic level of law enforcement service otherwise provided to the Villages; both Villages request modifications to their existing law enforcement service contracts. The Village of Windsor requests an additional certified sworn law enforcement officer (total of 4 FTE's), and an additional vehicle and associated equipment (total of 2 vehicles) to perform such law enforcement duties. The Village of Mazomanie requests decreasing one certified sworn law enforcement officer (total of 2 FTE's) to perform such law enforcement duties.			REQUESTED EXPENDITURES			
			PERSONNEL COSTS			\$0
			OPERATING EXPENSE			\$0
			CONTRACTUAL EXPENSE			\$0
			OPERATING OUTLAY			\$0
			TOTAL EXPENSE			\$0
			RELATED REVENUES			
			TAXES			\$0
			INTERGOVERNMENTAL REVENUE			\$12,000
			LICENSES & PERMITS			\$0
			FINES, FORFEITS & PENALTIES			\$0
			PUBLIC CHARGES FOR SERVICES			\$0
			INTERGOVERNMENTAL CHARGE FOR SERVICES			\$0
MISCELLANEOUS			\$0			
OTHER FINANCING SOURCES			\$0			
			TOTAL REVENUE	\$12,000		
			NET COST TO COUNTY	(\$12,000)		
(b) What are the consequences of not funding this request?						
Request the above referenced revenue account line adjustments to capture changes in service levels, performance targets, and operational cost estimates. Providing law enforcement service to a community is an essential service that is costly. Purchasing law enforcement service, especially for small communities, is less costly than operating a municipal police department or establishing a new police department. The Dane County Sheriff's Office provides a high level of cost effective law enforcement service efficiency and effectively to communities that do not operate a municipal police department.						
(c) What savings/productivity improvements will result from approval of this request?						
The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.						

Budget Carry Forward Request

Dept: 42 - Sheriff

Program: Field Services 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 for expenditures at end of boating season.
SHRFFLD	21060	80717	Friends of MATE	\$ 31,217	\$ 31,217	\$ 525	\$ 525	Self-funded	Res. 275, 2001-2002	request any donations be carryforward to 2021 (Donation revenue moved to expenditure line, all expenditure \$ carried forward)
SHRFFLD	21050	80723	Friends of Project Lifesaver Expense	\$ 3,836	\$ 3,836	\$ -	\$ -	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 2021 (Donation revenue moved to expenditure line, all expenditure \$ carried forward).
SHRFFLD	21056	80579	Friends of K-9	\$ -	\$ -	\$ -	\$ -	Self-funded	Res. 26, 1997-1998	request any donations be carryforward to 2021 (Donation revenue moved to expenditure line, all expenditure \$ carried forward).
SHRFFLD	21052	80710	Friends of the TRT/EOD Units	\$ 2,517	\$ 2,517	\$ -	\$ -	Self-funded	Res. 8, 2000-2001	request any donations be carryforward to 2021 (Donation revenue moved to expenditure line, all expenditure \$ carried forward)
SHRFFLD	20092	80068	Friends of EPC	\$ 1,376	\$ 1,376	\$ 1,750	\$ 1,750	Self-funded	2017 RES-395	request any donations be carryforward to 2021 (Donation revenue moved to expenditure line, all expenditure \$ carried forward)
SHRFFLD	21055	84307	Friends of FST	\$ 3,276	\$ 3,276	\$ -	\$ -	Self-funded	2017 RES-489 2015 RES-019	request any donations be carryforward to 2021 (Donation revenue moved to expenditure line, all expenditure \$ carried forward)
SHRFFLD	21742	-	Office Supplies FST	\$ 800	\$ 800	\$ -	\$ -			
SHRFFLD	20628	80580	Community Oriented Policing	\$ 8,787	\$ 8,519	\$ -	\$ -	Self-funded	Res. 45, 2004-2005	request any Revenue be carryforward to 2021 (revenue moved to expenditure line, all expenditure \$ carried forward).
SHRFFLD	30924	81568	DCNTF Heroin Initiative	\$ 13,874	\$ 8,239	\$ 29,448	\$ 25,208	Grant	2019 RES-058	grant period 1/11/2019 - 12/31/2020 COPS Anti Heroin Task Force Grant
SHRFFLD	10054	-	Overtime DCNTF Heroin Initiative	\$ 25,858	\$ 25,858			Grant	2019 RES-058	grant period 1/11/2019 - 12/31/2020 COPS Anti Heroin Task Force Grant
SHRFFLD	47231	85021	DCNTF Drug Trafficking	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	Grant	2019 RES-007	2020-DT-01-15785 funding is available 4/1/2020 - 9/30/2020
SHRFFLD	20023	80023	DCNTF Meth Initiative	\$ 5,000	\$ 1,966	\$ 10,000	\$ 7,453	Grant	2019 RES-508	grant period 1/1/2020 - 12/31/2021 to conduct methamphetamine investigations.

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	10128	-	DCNTF Meth Initiative	\$ 5,000	\$ 4,694	-	-	Grant	2019 RES-508	grant period 1/1/2020 - 12/31/2021 to conduct methamphetamine investigations.
SHRFFLD	30925	80527	Drug Enforcement POS/JAG Grant	\$ 132,211	\$ 114,141	\$ 132,211	\$ 78,141	Grant		continued participation in Dane County Narcotics Task Force -- 1/1/20 - 12/31/20 2018-DJ-01-15673 -- budget established with 2020 budget
SHRFFLD	20924	80726	Drug Enforcement HIDTA grant	\$ 130,000	\$ 98,784	\$ 200,652	\$ 126,862	Grant	2019 RES-056 2020 RES-035	grant period 1/1/2020 - 12/31/2021 G20 ML0014A
SHRFFLD	10063	-	OT HIDTA Grant	\$ 14,710	\$ 14,367	\$ -	\$ -	Grant	2019 RES-056 2020 RES-035	grant period 1/1/2020 - 12/31/2021 G20 ML0014A
SHRFFLD	30272	80718	Seatbelt Enforcement	\$ 34,545	\$ 23,752	\$ 66,022	\$ 39,891	Grant	2019 RES-230	FG-2020-DANE CO-05020 10/1/19 - 9/30/20
SHRFFLD	10061	-	Seatbelt Enforcement - OT Rural Safety Belt	\$ 31,478	\$ 18,683	\$ -	\$ -	Grant	2019 RES-230	FG-2020-DANE CO-05020 10/1/19 - 9/30/20
SHRFFLD	20975	80539	Equitable Sharing Prog Expenditures	\$ 39,648	\$ 32,993	\$ -	\$ -	Self-funded	Res. 170, 2000 2001	request Revenue carryforward to 2021 (revenue moved to expenditure line, all expenditure \$ carried forward)
SHRFFLD	21639	82970	Miscellaneous Donation Expense	\$ 1,081	\$ 1,080			Self-funded		request Revenue carryforward to 2021 (revenue moved to expenditure line, all expenditure \$ carried forward)
SHRFFLD	-	80547	Freeway Service Patrol	\$ -	\$ -	\$ 235,000	\$ 158,089	Self-funded		2020 Original Budget
SHRFFLD	22653	80725	TRT Grant Expense/ Tactical Response Team Equipment Revenue	\$ -	\$ -	\$ 868	\$ 868	Grant	2020 RES-142 & 143	2020-HSW-02A-11984 7/20/20 - 12/31/20 2020-HSW-02A-11983 7/20/20 - 12/31/20
				\$ 510,214	\$ 421,098	\$ 701,476	\$ 463,787			

Estimated Carryforward based on Available Balance in MUNIS as of 7/23/2020

Dept:	Sheriff	42	DANE COUNTY	Fund Name:	General Fund
Prgm:	Traffic Patrol Services	223/00		Fund No:	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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$656,522	\$571,800	\$0	\$0	\$571,800	\$227,698	\$625,972	\$607,900
Operating Expenses	\$2,657	\$7,000	\$0	\$0	\$7,000	\$0	\$3,000	\$7,000
Contractual Services	\$5,600	\$8,300	\$0	\$0	\$8,300	\$0	\$8,300	\$5,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$664,778	\$587,100	\$0	\$0	\$587,100	\$227,698	\$637,272	\$620,500
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$664,778	\$587,100			\$587,100			\$620,500
F.T.E. STAFF	5.500	5.500					5.500	5.500

Dept: Sheriff		42							Fund Name: General Fund	
Prgm: Traffic Patrol Services		223/00							Fund No.: 1110	
DI#	NONE	2021 Base	Net Decision Items							2021 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs		\$607,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$607,900
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
TOTAL		\$620,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$620,500
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		\$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
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT		\$620,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$620,500
F.T.E. STAFF		5.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2021 BUDGET BASE			\$620,500	\$0	\$620,500
2021 REQUESTED BUDGET			\$620,500	\$0	\$620,500

DEPARTMENT Sheriff
PROGRAM Traffic Patrol Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$656,522	\$571,800	\$0	\$0	\$571,800	\$227,698	\$625,972	\$0	\$607,900
OPERATING EXPENSE	\$2,657	\$7,000	\$0	\$0	\$7,000	\$0	\$3,000	\$0	\$7,000
CONTRACTUAL SERVICES	\$5,600	\$8,300	\$0	\$0	\$8,300	\$0	\$8,300	\$0	\$5,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$664,778	\$587,100	\$0	\$0	\$587,100	\$227,698	\$637,272	\$0	\$620,500
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$664,778	\$587,100	\$0	\$0	\$587,100	\$227,698	\$637,272	\$0	\$620,500

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	\$607,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$607,900
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
TOTAL PROGRAM EXPENDITURES	\$620,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$620,500
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$620,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$620,500

DEPARTMENT Sheriff
PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2020 COUNTY BOARD		CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
				2019	2020	2019	ACTIONS	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
D				EXPENDITURES		CARRYFORWARD		BUDGET	YTD	TOTAL	CARRYFORWARD	
21	SHRFTRSS	10009	SALARIES AND WAGES	\$387,679	\$338,900	\$0	\$0	\$338,900	\$96,635	\$338,665	\$0	\$334,700
21	SHRFTRSS	10018	INCENTIVE	\$45,835	\$36,800	\$0	\$0	\$36,800	\$11,671	\$39,791	\$0	\$40,400
21	SHRFTRSS	10027	OVERTIME	\$5,582	\$1,100	\$0	\$0	\$1,100	\$1,141	\$6,000	\$0	\$1,100
21	SHRFTRSS	10099	RETIREMENT FUND	\$54,537	\$49,100	\$0	\$0	\$49,100	\$14,147	\$50,005	\$0	\$49,100
21	SHRFTRSS	10108	SOCIAL SECURITY	\$33,893	\$29,000	\$0	\$0	\$29,000	\$8,262	\$29,340	\$0	\$29,000
21	SHRFTRSS	10117	HEALTH	\$83,138	\$83,000	\$0	\$0	\$83,000	\$26,175	\$80,337	\$0	\$89,000
21	SHRFTRSS	10126	HEALTH-RETIRES	\$29,669	\$26,500	\$0	\$0	\$26,500	\$67,953	\$67,953	\$0	\$57,800
21	SHRFTRSS	10130	HEALTH-PEHP	\$570	\$900	\$0	\$0	\$900	\$120	\$440	\$0	\$900
21	SHRFTRSS	10153	DENTAL	\$6,936	\$6,700	\$0	\$0	\$6,700	\$1,472	\$5,898	\$0	\$6,900
21	SHRFTRSS	10171	DISABILITY INSURANCE	\$578	\$600	\$0	\$0	\$600	\$87	\$196	\$0	\$200
21	SHRFTRSS	10180	LIFE INSURANCE	\$130	\$200	\$0	\$0	\$200	\$36	\$172	\$0	\$200
21	SHRFTRSS	10185	FSA ADMINISTRATION FEE	\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	SHRFTRSS	10189	WORKERS COMPENSATION	\$4,500	\$3,700	\$0	\$0	\$3,700	\$0	\$3,700	\$0	\$3,300
21	SHRFTRSS	10234	UNIFORMS	\$3,375	\$2,700	\$0	\$0	\$2,700	\$0	\$3,375	\$0	\$2,700
21	SHRFTRSS	10250	SALARY SAVINGS	\$0	(\$7,500)	\$0	\$0	(\$7,500)	\$0	\$0	\$0	(\$7,500)
21	SHRFTRSS	22043	PRTNG STA & OFFICE SUPPLIES	\$2,657	\$5,600	\$0	\$0	\$5,600	\$0	\$3,000	\$0	\$5,600
21	SHRFTRSS	22736	TELEPHONE	\$0	\$1,400	\$0	\$0	\$1,400	\$0	\$0	\$0	\$1,400
21	SHRFTRSS	31260	INSURANCE	\$5,600	\$8,300	\$0	\$0	\$8,300	\$0	\$8,300	\$0	\$5,600
TOTAL EXPENDITURES				\$664,778	\$587,100	\$0	\$0	\$587,100	\$227,698	\$637,272	\$0	\$620,500

DEPARTMENT Sheriff
PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
21	SHRFTRSS	10009	SALARIES AND WAGES		\$334,700								\$334,700
21	SHRFTRSS	10018	INCENTIVE		\$40,400								\$40,400
21	SHRFTRSS	10027	OVERTIME		\$1,100								\$1,100
21	SHRFTRSS	10099	RETIREMENT FUND		\$49,100								\$49,100
21	SHRFTRSS	10108	SOCIAL SECURITY		\$29,000								\$29,000
21	SHRFTRSS	10117	HEALTH		\$89,000								\$89,000
21	SHRFTRSS	10126	HEALTH-RETIREEES		\$57,800								\$57,800
21	SHRFTRSS	10130	HEALTH-PEHP		\$900								\$900
21	SHRFTRSS	10153	DENTAL		\$6,900								\$6,900
21	SHRFTRSS	10171	DISABILITY INSURANCE		\$200								\$200
21	SHRFTRSS	10180	LIFE INSURANCE		\$200								\$200
21	SHRFTRSS	10185	FSA ADMINISTRATION FEE		\$100								\$100
21	SHRFTRSS	10189	WORKERS COMPENSATION		\$3,300								\$3,300
21	SHRFTRSS	10234	UNIFORMS		\$2,700								\$2,700
21	SHRFTRSS	10250	SALARY SAVINGS		(\$7,500)								(\$7,500)
21	SHRFTRSS	22043	PRTNG STA & OFFICE SUPPLIES		\$5,600								\$5,600
21	SHRFTRSS	22736	TELEPHONE		\$1,400								\$1,400
21	SHRFTRSS	31260	INSURANCE		\$5,600								\$5,600
TOTAL EXPENDITURES					\$620,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$620,500

DEPARTMENT Sheriff
 PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2020	2020	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT Sheriff
 PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
					\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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
			NO CARRYFOWARD							
TOTAL				-	-	-	-			
Estimated Carryforward based on Available Balance in MUNIS as of 8/17/2020										



CAPITAL PROJECT DETAIL SHEET

Year: 2021 Fund: CAPITAL PROJECTS FUND
 Org: CPSHRF Agency: SHERIFF
 Account: 58923: VEHICLE & EQUIPMENT REPLACEMNT

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)																																														
Vehicle and Equipment Replacement	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e0f2f1;"><u>Quantity and/or descriptive information</u></th> <th style="background-color: #e0f2f1;"><u>Cost</u></th> <th colspan="2"></th> </tr> </thead> <tbody> <tr> <td>19 2021 Patrol Interceptors</td> <td>39,000</td> <td>\$</td> <td>741,000</td> </tr> <tr> <td>2 2021 Conveyance Vans</td> <td>30,500</td> <td></td> <td>61,000</td> </tr> <tr> <td>1 2021 K9 Patrol SUV</td> <td>39,000</td> <td></td> <td>39,000</td> </tr> <tr> <td>trade in of 2016 FKHTP</td> <td>Subtract (7500)</td> <td></td> <td></td> </tr> <tr> <td>1 new MY21 FHLTP</td> <td>\$18900-\$7500</td> <td></td> <td>11,400</td> </tr> <tr> <td>1 Motors package upfit</td> <td></td> <td></td> <td>14,500</td> </tr> <tr> <td>1 JW Speaker LED Highlight</td> <td></td> <td></td> <td>700</td> </tr> <tr> <td>1 Motors graphics package</td> <td></td> <td></td> <td>500</td> </tr> <tr> <td>1 title and registration</td> <td></td> <td></td> <td>165</td> </tr> <tr> <td colspan="2" style="text-align: right;">TOTAL</td> <td>\$</td> <td>868,300</td> </tr> </tbody> </table>			<u>Quantity and/or descriptive information</u>	<u>Cost</u>			19 2021 Patrol Interceptors	39,000	\$	741,000	2 2021 Conveyance Vans	30,500		61,000	1 2021 K9 Patrol SUV	39,000		39,000	trade in of 2016 FKHTP	Subtract (7500)			1 new MY21 FHLTP	\$18900-\$7500		11,400	1 Motors package upfit			14,500	1 JW Speaker LED Highlight			700	1 Motors graphics package			500	1 title and registration			165	TOTAL		\$	868,300
<u>Quantity and/or descriptive information</u>	<u>Cost</u>																																														
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TOTAL		\$	868,300																																												
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION																																															
<p>Request funding to purchase 23 vehicles: 19 patrol Interceptors, 1 K9 patrol SUV, 2 conveyance vans, and 1 motorcycle.</p> <p>The motorcycle to be purchased is a Harley Davidson FLHTP (2021 cost estimate \$18,900), less trade-in value for 2016 motorcycle (\$7,500), additional funding requested for motorcycle lights/sirens/radio installation and police upfit.</p> <p>Scheduled replacement of vehicles significantly increases the operational effectiveness of the vehicle fleet. Squads are a necessary tool to deliver law enforcement services provided by the Sheriff's Office. Replacement of vehicles is essential to ensure safe, proficient, and reliable use for law enforcement personnel.</p>																																															
TOTAL \$ 868,300																																															
NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)																																															
N	NONE	\$	0																																												
PROJECT FINANCIAL SUMMARY		2020	2021																																												
TOTAL EXPENDITURES		\$ 458,000	\$ 868,300																																												
PROJECT FUNDING SOURCES																																															
DEBT		\$ 458,000	\$ 868,300																																												
FEDERAL		0	0																																												
STATE		0	0																																												
MUNICIPAL		0	0																																												
OTHER		0	0																																												
TOTAL FUNDING SOURCES		\$ 458,000	\$ 868,300																																												



CAPITAL PROJECT DETAIL SHEET

Year: 2021 Fund: CAPITAL PROJECTS FUND
 Org: CPSHRF Agency: SHERIFF
 Account: 57398: EQUIPMENT FOR VEHICLES

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)																													
Equipment for Vehicles	<table border="1"> <thead> <tr> <th data-bbox="1220 347 1774 375"><u>Quantity and/or descriptive information</u></th> <th data-bbox="1774 347 2028 375"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td data-bbox="1220 402 1774 430">19 2021 Patrol Upfits</td> <td data-bbox="1774 402 2028 430">17,000 \$ 323,000</td> </tr> <tr> <td data-bbox="1220 443 1774 470">2 2021 Conveyance Upfits</td> <td data-bbox="1774 443 2028 470">7,500 \$ 15,000</td> </tr> <tr> <td data-bbox="1220 483 1774 511">1 2021 K9 Patrol Upfits</td> <td data-bbox="1774 483 2028 511">20,000 \$ 20,000</td> </tr> <tr> <td data-bbox="1220 524 1774 552">10 2020 Patrol Upfits</td> <td data-bbox="1774 524 2028 552">16,000 \$ 160,000</td> </tr> <tr> <td data-bbox="1220 565 1774 592">3 2020 K9 Upfits</td> <td data-bbox="1774 565 2028 592">20,000 \$ 60,000</td> </tr> <tr> <td data-bbox="1220 605 1774 633">2 2020 Conveyance Upfits</td> <td data-bbox="1774 605 2028 633">7,500 \$ 15,000</td> </tr> <tr> <td data-bbox="1220 646 1774 673">30 Cargo Organizers Kits</td> <td data-bbox="1774 646 2028 673">1,100 33,000</td> </tr> <tr> <td data-bbox="1774 954 2028 982" style="text-align: right;">TOTAL</td> <td data-bbox="1774 954 2028 982">\$ 626,000</td> </tr> </tbody> </table>			<u>Quantity and/or descriptive information</u>	<u>Cost</u>	19 2021 Patrol Upfits	17,000 \$ 323,000	2 2021 Conveyance Upfits	7,500 \$ 15,000	1 2021 K9 Patrol Upfits	20,000 \$ 20,000	10 2020 Patrol Upfits	16,000 \$ 160,000	3 2020 K9 Upfits	20,000 \$ 60,000	2 2020 Conveyance Upfits	7,500 \$ 15,000	30 Cargo Organizers Kits	1,100 33,000	TOTAL	\$ 626,000									
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30 Cargo Organizers Kits	1,100 33,000																													
TOTAL	\$ 626,000																													
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION																														
<p>Request funding to purchase upfit equipment for a total of 37 vehicles as well as funding to purchase 30 cargo organizer kits.</p> <p>Purchase of upfit equipment is required for new 2021 vehicles and for 2020 vehicles to replace outdated lights, sirens, and radios that are no longer supported and require frequent repairs. Upfit equipment is required to provide patrol vehicles with adequate performance capabilities, meet safety requirements, and satisfy officer comfort criteria.</p> <p>Scheduled replacement of vehicles and equipment significantly increases the operational effectiveness of the vehicle fleet. Squads are a necessary tool to deliver law enforcement services provided by the Sheriff's Office. Replacement of vehicles is essential to ensure safe, proficient, and reliable use for law enforcement personnel.</p>																														
	<table border="1"> <thead> <tr> <th colspan="3" data-bbox="1220 992 2028 1024">NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)</th> </tr> </thead> <tbody> <tr> <td data-bbox="1220 1045 1255 1073">N</td> <td data-bbox="1255 1045 1858 1073">NONE</td> <td data-bbox="1858 1045 2028 1073">\$ 0</td> </tr> </tbody> </table>			NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)			N	NONE	\$ 0																					
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N	NONE	\$ 0																												
	<table border="1"> <thead> <tr> <th data-bbox="1220 1091 1675 1135">PROJECT FINANCIAL SUMMARY</th> <th data-bbox="1675 1091 1858 1135">2020</th> <th data-bbox="1858 1091 2028 1135">2021</th> </tr> </thead> <tbody> <tr> <td data-bbox="1220 1159 1675 1187">TOTAL EXPENDITURES</td> <td data-bbox="1675 1159 1858 1187">\$ 0</td> <td data-bbox="1858 1159 2028 1187">\$ 626,000</td> </tr> <tr> <td data-bbox="1220 1214 1675 1242">PROJECT FUNDING SOURCES</td> <td colspan="2" data-bbox="1675 1214 2028 1242"></td> </tr> <tr> <td data-bbox="1220 1255 1675 1282">DEBT</td> <td data-bbox="1675 1255 1858 1282">\$ 0</td> <td data-bbox="1858 1255 2028 1282">\$ 626,000</td> </tr> <tr> <td data-bbox="1220 1295 1675 1323">FEDERAL</td> <td data-bbox="1675 1295 1858 1323">0</td> <td data-bbox="1858 1295 2028 1323">0</td> </tr> <tr> <td data-bbox="1220 1336 1675 1364">STATE</td> <td data-bbox="1675 1336 1858 1364">0</td> <td data-bbox="1858 1336 2028 1364">0</td> </tr> <tr> <td data-bbox="1220 1377 1675 1404">MUNICIPAL</td> <td data-bbox="1675 1377 1858 1404">0</td> <td data-bbox="1858 1377 2028 1404">0</td> </tr> <tr> <td data-bbox="1220 1417 1675 1445">OTHER</td> <td data-bbox="1675 1417 1858 1445">0</td> <td data-bbox="1858 1417 2028 1445">0</td> </tr> <tr> <td data-bbox="1220 1474 1675 1502">TOTAL FUNDING SOURCES</td> <td data-bbox="1675 1474 1858 1502">\$ 0</td> <td data-bbox="1858 1474 2028 1502">\$ 626,000</td> </tr> </tbody> </table>			PROJECT FINANCIAL SUMMARY	2020	2021	TOTAL EXPENDITURES	\$ 0	\$ 626,000	PROJECT FUNDING SOURCES			DEBT	\$ 0	\$ 626,000	FEDERAL	0	0	STATE	0	0	MUNICIPAL	0	0	OTHER	0	0	TOTAL FUNDING SOURCES	\$ 0	\$ 626,000
PROJECT FINANCIAL SUMMARY	2020	2021																												
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FEDERAL	0	0																												
STATE	0	0																												
MUNICIPAL	0	0																												
OTHER	0	0																												
TOTAL FUNDING SOURCES	\$ 0	\$ 626,000																												



CAPITAL PROJECT DETAIL SHEET

Year: 2021 Fund: CAPITAL PROJECTS FUND
 Org: CPSHRF Agency: SHERIFF
 Account: 58161: RADIO SYSTEM REPLACEMENT

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)																																			
Radio Replacement	<table border="1"> <thead> <tr> <th data-bbox="1220 347 1856 375"><u>Quantity and/or descriptive information</u></th> <th data-bbox="1856 347 2028 375"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td data-bbox="1220 402 1856 430">35 Motorola APX 6500 Radios</td> <td data-bbox="1856 402 2028 430">4,800 \$ 168,000</td> </tr> <tr> <td colspan="2" data-bbox="1220 954 2028 982" style="text-align: right;">TOTAL \$ 168,000</td> </tr> </tbody> </table>			<u>Quantity and/or descriptive information</u>	<u>Cost</u>	35 Motorola APX 6500 Radios	4,800 \$ 168,000	TOTAL \$ 168,000																												
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35 Motorola APX 6500 Radios	4,800 \$ 168,000																																			
TOTAL \$ 168,000																																				
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION																																				
<p>Request funding to purchase 35 Motorola APX 6500 radios at \$4,800/radio. Radios are mission critical for all law enforcement daily business and vital safety equipment for Deputies.</p> <p>Motorola's XTL 2500 model mobile radios were introduced into the market in 2001 and discontinued in 2014. Mobile radios have an 8-10 year life expectancy in the field. The Sheriff's Office purchased XTL 2500 radios in 2010, making the mobile radio fleet approximately 10 years old and nearing the end of their useful life. Motorola ceased software updates in 2017 and no longer repairs or supports XTL 2500 radios as of December 31, 2019.</p> <p>The Sheriff's Office has 35 XTL 2500 radios currently in use for approximately a third of the fleet using nearly 20 year old technology to respond to calls on a daily basis.</p> <p>The 50 units requested in the 2020 budget constituted phase 1 of the radio replacement project and covered patrol, civil, critical response vehicles, and conveyance. This request will replace remaining XTL 2500 radios.</p>	<table border="1"> <thead> <tr> <th colspan="3" data-bbox="1213 982 2034 1034">NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)</th> </tr> <tr> <th data-bbox="1213 1034 1262 1086">N</th> <th data-bbox="1262 1034 1856 1086"></th> <th data-bbox="1856 1034 2034 1086">\$</th> </tr> </thead> <tbody> <tr> <td data-bbox="1213 1086 1262 1133">PROJECT FINANCIAL SUMMARY</td> <td data-bbox="1262 1086 1856 1133">2020</td> <td data-bbox="1856 1086 2034 1133">2021</td> </tr> <tr> <td data-bbox="1213 1133 1262 1213">TOTAL EXPENDITURES</td> <td data-bbox="1262 1133 1856 1213">\$ 0</td> <td data-bbox="1856 1133 2034 1213">\$ 168,000</td> </tr> <tr> <td colspan="3" data-bbox="1213 1213 2034 1252">PROJECT FUNDING SOURCES</td> </tr> <tr> <td data-bbox="1213 1252 1262 1291">DEBT</td> <td data-bbox="1262 1252 1856 1291">\$ 0</td> <td data-bbox="1856 1252 2034 1291">\$ 168,000</td> </tr> <tr> <td data-bbox="1213 1291 1262 1331">FEDERAL</td> <td data-bbox="1262 1291 1856 1331">0</td> <td data-bbox="1856 1291 2034 1331">0</td> </tr> <tr> <td data-bbox="1213 1331 1262 1372">STATE</td> <td data-bbox="1262 1331 1856 1372">0</td> <td data-bbox="1856 1331 2034 1372">0</td> </tr> <tr> <td data-bbox="1213 1372 1262 1412">MUNICIPAL</td> <td data-bbox="1262 1372 1856 1412">0</td> <td data-bbox="1856 1372 2034 1412">0</td> </tr> <tr> <td data-bbox="1213 1412 1262 1453">OTHER</td> <td data-bbox="1262 1412 1856 1453">0</td> <td data-bbox="1856 1412 2034 1453">0</td> </tr> <tr> <td data-bbox="1213 1453 1262 1502">TOTAL FUNDING SOURCES</td> <td data-bbox="1262 1453 1856 1502">\$ 0</td> <td data-bbox="1856 1453 2034 1502">\$ 168,000</td> </tr> </tbody> </table>			NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)			N		\$	PROJECT FINANCIAL SUMMARY	2020	2021	TOTAL EXPENDITURES	\$ 0	\$ 168,000	PROJECT FUNDING SOURCES			DEBT	\$ 0	\$ 168,000	FEDERAL	0	0	STATE	0	0	MUNICIPAL	0	0	OTHER	0	0	TOTAL FUNDING SOURCES	\$ 0	\$ 168,000
NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)																																				
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MUNICIPAL	0	0																																		
OTHER	0	0																																		
TOTAL FUNDING SOURCES	\$ 0	\$ 168,000																																		



CAPITAL PROJECT DETAIL SHEET

Year: 2021
 Org: CPSHRF
 Account: 58838: BODY ARMOR

Fund: CAPITAL PROJECTS FUND
 Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)																																												
Body Armor	<table border="1"> <thead> <tr> <th data-bbox="1218 349 1858 381"><u>Quantity and/or descriptive information</u></th> <th data-bbox="1858 349 2032 381"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td data-bbox="1218 397 1858 430">65 Body Armor Vest</td> <td data-bbox="1858 397 2032 430">512 \$ 33,280</td> </tr> <tr> <td colspan="2" data-bbox="1218 950 2032 982" style="text-align: right;">TOTAL \$ 33,300</td> </tr> </tbody> </table>			<u>Quantity and/or descriptive information</u>	<u>Cost</u>	65 Body Armor Vest	512 \$ 33,280	TOTAL \$ 33,300																																					
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65 Body Armor Vest	512 \$ 33,280																																												
TOTAL \$ 33,300																																													
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION																																													
<p>Request funding to purchase 65 body armor vests at \$512/vest.</p> <p>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, vests are also required for newly hired deputies.</p> <p>Funding of \$33,300 will allow for the replacement of approximately 65 body armor vests at a cost of \$512/vest.</p> <p>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.</p>	<table border="1"> <thead> <tr> <th colspan="3" data-bbox="1213 982 2037 1034">NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)</th> </tr> </thead> <tbody> <tr> <td data-bbox="1218 1039 1260 1071">N</td> <td data-bbox="1260 1039 1858 1071">NONE</td> <td data-bbox="1858 1039 2032 1071">\$ 0</td> </tr> <tr> <th colspan="2" data-bbox="1213 1079 1680 1131">PROJECT FINANCIAL SUMMARY</th> <th data-bbox="1680 1079 1858 1131">2020</th> <th data-bbox="1858 1079 2037 1131">2021</th> </tr> <tr> <td colspan="2" data-bbox="1213 1136 1680 1188">TOTAL EXPENDITURES</td> <td data-bbox="1680 1136 1858 1188">\$ 41,000</td> <td data-bbox="1858 1136 2037 1188">\$ 33,300</td> </tr> <tr> <td colspan="2" data-bbox="1213 1193 1680 1245">PROJECT FUNDING SOURCES</td> <td colspan="2" data-bbox="1680 1193 2037 1245"></td> </tr> <tr> <td colspan="2" data-bbox="1213 1250 1680 1291">DEBT</td> <td data-bbox="1680 1250 1858 1291">\$ 41,000</td> <td data-bbox="1858 1250 2037 1291">\$ 33,300</td> </tr> <tr> <td colspan="2" data-bbox="1213 1295 1680 1336">FEDERAL</td> <td data-bbox="1680 1295 1858 1336">0</td> <td data-bbox="1858 1295 2037 1336">0</td> </tr> <tr> <td colspan="2" data-bbox="1213 1341 1680 1382">STATE</td> <td data-bbox="1680 1341 1858 1382">0</td> <td data-bbox="1858 1341 2037 1382">0</td> </tr> <tr> <td colspan="2" data-bbox="1213 1386 1680 1427">MUNICIPAL</td> <td data-bbox="1680 1386 1858 1427">0</td> <td data-bbox="1858 1386 2037 1427">0</td> </tr> <tr> <td colspan="2" data-bbox="1213 1432 1680 1472">OTHER</td> <td data-bbox="1680 1432 1858 1472">0</td> <td data-bbox="1858 1432 2037 1472">0</td> </tr> <tr> <td colspan="2" data-bbox="1213 1477 1680 1500">TOTAL FUNDING SOURCES</td> <td data-bbox="1680 1477 1858 1500">\$ 41,000</td> <td data-bbox="1858 1477 2037 1500">\$ 33,300</td> </tr> </tbody> </table>			NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)			N	NONE	\$ 0	PROJECT FINANCIAL SUMMARY		2020	2021	TOTAL EXPENDITURES		\$ 41,000	\$ 33,300	PROJECT FUNDING SOURCES				DEBT		\$ 41,000	\$ 33,300	FEDERAL		0	0	STATE		0	0	MUNICIPAL		0	0	OTHER		0	0	TOTAL FUNDING SOURCES		\$ 41,000	\$ 33,300
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DEBT		\$ 41,000	\$ 33,300																																										
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MUNICIPAL		0	0																																										
OTHER		0	0																																										
TOTAL FUNDING SOURCES		\$ 41,000	\$ 33,300																																										



CAPITAL PROJECT DETAIL SHEET

Year: 2021
Org: CPSHRF
Account: NEW: TRT BODY ARMOR PLATES

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
TRT Body Armor Plates			
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	Quantity and/or descriptive information	Cost	
<p>Request funding to purchase protective vest front, rear, and side torso plates for 30 Tactical Response Team (TRT) members; \$3,360 per vest for Hesco 800 Series.</p> <p>Protective front, rear, and side plates are designed to preform in fast moving, highly volatile environments which require extensive protection and maneuverability. Hesco 800 Series plates are light weight, finished with a highly durable water resistant coating, and help reduce weight of protective gear 40% while still maintaining strength and flexibility.</p> <p>Current TRT torso armor plates are over ten years old, surpassed their life span, and are heavy which impacts operators negatively over extended deployments. Hesco 800 Series armor plates shave off nearly 5 lbs. per vest which allows for additional side plates. Current vests in use do not have side plates which creates a significant life threatening fail point. Operators do not always face advisories or threats squarely face on, side armor protection is required when clearing structures and rooms and during door breach, side plates offer protection to greatly reduce the risk of life threatening injury.</p> <p>The increasing violence against law enforcement officers nationally hastens the necessity to improve protection for TRT personnel which operate in highly violatte environments.</p>	30	Body Armor Plates	3,360 \$ 100,800
	TOTAL \$		100,800
NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)			
N	NONE	\$	0
PROJECT FINANCIAL SUMMARY		2020	2021
TOTAL EXPENDITURES		\$ 0	\$ 100,800
PROJECT FUNDING SOURCES			
DEBT		\$ 0	\$ 100,800
FEDERAL		0	0
STATE		0	0
MUNICIPAL		0	0
OTHER		0	0
TOTAL FUNDING SOURCES		\$ 0	\$ 100,800



CAPITAL PROJECT DETAIL SHEET

Year: 2021
 Org: CPSHRF
 Account: 58810: TASER REPLACEMENT & SUPPLIES

Fund: CAPITAL PROJECTS FUND

Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Taser Replacement & Supplies	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	20	Tasers	1,579 \$ 31,580
<p>Request funding to purchase 20 X26P Tasers, including extended warranty and holster, at a cost of \$1,579/Taser to replace current inventory of X26E Tasers.</p> <p>Taser recommends a 5-year shelf life per Taser due to electronic components. Currently Dane County Sheriff's Office has 37 X26E Tasers in use which the Taser Company will no longer support. Taser Company will support X26P for approximately another five years and then plans to have a lease option for agencies. The remaining 17 X26E Tasers shall be replaced in 2022 which will phase out units not covered under warranty and broken equipment.</p> <p>Tasers are a less-lethal force option for law enforcement to use to subdue potentially dangerous individuals who would have otherwise been subjected to more lethal force options, and provide officer and public safety to minimizing the risk of physical injury.</p>	TOTAL \$ 31,600		
NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)			
N	NONE		\$ 0
PROJECT FINANCIAL SUMMARY		2020	2021
TOTAL EXPENDITURES		\$ 0	\$ 31,600
PROJECT FUNDING SOURCES			
DEBT		\$ 0	\$ 31,600
FEDERAL		0	0
STATE		0	0
MUNICIPAL		0	0
OTHER		0	0
TOTAL FUNDING SOURCES		\$ 0	\$ 31,600



CAPITAL PROJECT DETAIL SHEET

Year: 2021
Org: CPSHRF
Account: 57015: AED REPLACEMENT

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)																						
AED Replacement	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e0f0f0;"><u>Quantity and/or descriptive information</u></th> <th style="background-color: #e0f0f0;"><u>Cost</u></th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td>12 Powerheart G5AED</td> <td>1,595</td> <td>\$</td> <td>19,140</td> </tr> <tr> <td>20 AED Replacement Pads</td> <td>55</td> <td></td> <td>1,100</td> </tr> <tr> <td>5 Powerheart G5 Batteries</td> <td>500</td> <td></td> <td>2,500</td> </tr> <tr> <td colspan="3" style="text-align: right;">TOTAL</td> <td>\$ 22,800</td> </tr> </tbody> </table>			<u>Quantity and/or descriptive information</u>	<u>Cost</u>			12 Powerheart G5AED	1,595	\$	19,140	20 AED Replacement Pads	55		1,100	5 Powerheart G5 Batteries	500		2,500	TOTAL			\$ 22,800
<u>Quantity and/or descriptive information</u>	<u>Cost</u>																						
12 Powerheart G5AED	1,595	\$	19,140																				
20 AED Replacement Pads	55		1,100																				
5 Powerheart G5 Batteries	500		2,500																				
TOTAL			\$ 22,800																				
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	<p>Request funding to purchase 12 Powerheart G5 Model AEDs, 20 AED replacement pads & 5 AED Replacement Batteries for LifePak and G5 models.</p> <p>All Dane County Sheriff's Office Divisions utilize Automated External Defibrillators (AEDs). Deputies respond to incidents involving citizens experiencing life-threatening trauma and AEDs are a tool used to save lives. AEDs require replacement to ensure equipment is reliable and accurate for use in life-threatening circumstances. The purchase of 12 Powerheart G5 Model AEDs, 20 AED replacement pads, and 5 AED Replacement Batteries for LifePak and G5 models would will allow the Sheriff's Office to replace the oldest AED units with newer units and maintain current units with full batteries.</p>																						
TOTAL \$ 22,800																							
NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)																							
N	NONE	\$	0																				
PROJECT FINANCIAL SUMMARY		2020	2021																				
TOTAL EXPENDITURES		\$ 23,600	\$ 22,800																				
PROJECT FUNDING SOURCES																							
DEBT		\$ 23,600	\$ 22,800																				
FEDERAL		0	0																				
STATE		0	0																				
MUNICIPAL		0	0																				
OTHER		0	0																				
TOTAL FUNDING SOURCES		\$ 23,600	\$ 22,800																				



CAPITAL PROJECT DETAIL SHEET

Year: 2021
 Org: CPSHRF
 Account: 57235: COMPUTER SOFTWARE & HARDWARE

Fund: CAPITAL PROJECTS FUND
 Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Hardware/Software	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION			
<p>Request funding to purchase various computer-related hardware and software.</p> <p>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.</p> <p>Funding provides for unanticipated expenses such as laptops, computers for work stations, wiring projects, printers, monitors, and telephone upgrades including computer and phone equipment in the space recently vacated by Emergency Management.</p>	Hardware/Software		\$ 60,000
	TOTAL		\$ 60,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)		
	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		
		2020	2021
	TOTAL EXPENDITURES	\$ 60,000	\$ 60,000
	PROJECT FUNDING SOURCES		
	DEBT	\$ 60,000	\$ 60,000
	FEDERAL	0	0
	STATE	0	0
	MUNICIPAL	0	0
	OTHER	0	0
	TOTAL FUNDING SOURCES	\$ 60,000	\$ 60,000



CAPITAL PROJECT DETAIL SHEET

Year: 2021
Org: CPSHRF
Account: 58834: TRAINING CENTER IMPROVEMENTS

Fund: CAPITAL PROJECTS FUND

Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Training Center Improvements	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		
<p>Request funding to improve track, apron, and resurface Rang #5 at the Dane County Law Enforcement Training Center (DCLETC).</p> <p>The DCLETC has an oval track behind the facility made of asphalt. This track with attached aprons leading to the six ranges encompasses approximately 24,750 square feet (2250' x 11'). There is also an attached driveway off of this track leading to the facility garage which is approximately 2,500 square feet (100' x 25').</p> <p>The track is over 20 years old, significantly deteriorating and becoming a liability, and is uneven in many areas causing flooding issues. The edges of the driveway are crumbling and there are numerous cracks in the pavement causing a safety hazard.</p> <p>This track is the access point to each of the ranges and is used by Sheriff's Office staff and individuals from local, county, state and federal agencies, private businesses, the public, and to run the 1.5 mile and 300 yard dash for all sworn Sheriff's Office employees and those testing to be hired. Various vehicles also use the tract to access ranges (i.e., Hazardous Device Unit, Tactical Response Team, agency, and personally owned vehicles).</p> <p>The track, adjoining aprons, and driveway should be replaced and the track increased to 15' wide (33,750 square feet) to allow additional room for runners and vehicle traffic. The track should also be built to support vehicle traffic to reduce future rapid deterioration and re-routed away from the back of the building to avoid snow and water damage and provide safety for those walking to the facility.</p> <p>Range #5 is in need of replacement due to deterioration and is the only range with asphalt. Due to the overhead baffles it is recommended to re-surface rather than excavate and replace.</p>	<p>Remove approximately 35,000' of existing track, apron, and driveway asphalt.</p> <p>Install new base and asphalt.</p> <p>Install new base and concrete (longer life) 175,000</p> <p>Resurface Range #5 8,800</p> <p style="text-align: right;">TOTAL \$ 183,800</p>	
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)	
	N NONE	\$ 0
	PROJECT FINANCIAL SUMMARY	2020 2021
	TOTAL EXPENDITURES	\$ 0 \$ 183,800
	PROJECT FUNDING SOURCES	
	DEBT	\$ 0 \$ 183,800
	FEDERAL	0 0
	STATE	0 0
	MUNICIPAL	0 0
	OTHER	0 0
	TOTAL FUNDING SOURCES	\$ 0 \$ 183,800



CAPITAL PROJECT DETAIL SHEET

Year: 2021
 Org: CPSHRF
 Account: NEW: REPLACE TIRE DEFLATION DEVICE

Fund: CAPITAL PROJECTS FUND

Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)																																												
Replace Tire Deflation Device	<table border="1"> <thead> <tr> <th data-bbox="1220 347 1856 375">Quantity and/or descriptive information</th> <th data-bbox="1856 347 2028 375">Cost</th> </tr> </thead> <tbody> <tr> <td data-bbox="1220 402 1856 430">51 Live 9' Stop Sticks w/ red bag</td> <td data-bbox="1856 402 2028 430">445 \$ 22,695</td> </tr> <tr> <td data-bbox="1220 441 1856 469">5 9' training units w/carrying cas</td> <td data-bbox="1856 441 2028 469">260 1,300</td> </tr> <tr> <td data-bbox="1220 951 1856 979" style="text-align: right;">TOTAL</td> <td data-bbox="1856 951 2028 979">\$ 24,000</td> </tr> </tbody> </table>			Quantity and/or descriptive information	Cost	51 Live 9' Stop Sticks w/ red bag	445 \$ 22,695	5 9' training units w/carrying cas	260 1,300	TOTAL	\$ 24,000																																		
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PROJECT DESCRIPTION / JUSTIFICATION / LOCATION																																													
<p>Request funding to purchase 51 tire deflation devices (cost \$445/device) and 5 training unit tire deflation devices (cost \$260/device)</p> <p>62 Sheriff's Office vehicles carry tire deflation devices to puncture tires and safely deescalate vehicles in pursuit and emergency situations. 14 devices have been replaced in 2020, this request is for funding to replace the remaining 48 units, 1 spare unit per Precinct, and 5 training devices for a total of 56 units. The new devices to be purchased Stop Sticks, replace all old Stinger Spike Systems currently in use and including 5-year warranty and support.</p> <p>The current tire deflation system used, Stinger Spike System, is well past it's useful life, repair kits no longer properly fit the units and units are cracked, warped, brittle, no longer repairable, and older technology that is difficult to deploy. The Stinger Spike System is also less precise because they are accordion-style design with exposed spikes that required hand protection during deployment to minimize Deputy injury. Stingers Spikes are also less reliable and more dangerous than the Stop Stick product because they take longer to deploy and Deputies often do not have time to get behind hard cover.</p>	<table border="1"> <thead> <tr> <th colspan="3" data-bbox="1213 987 2034 1036">NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)</th> </tr> </thead> <tbody> <tr> <td data-bbox="1220 1040 1255 1073">N</td> <td data-bbox="1255 1040 1856 1073">NONE</td> <td data-bbox="1856 1040 2028 1073">\$ 0</td> </tr> <tr> <th colspan="2" data-bbox="1213 1084 1680 1133">PROJECT FINANCIAL SUMMARY</th> <th data-bbox="1680 1084 1856 1133">2020</th> <th data-bbox="1856 1084 2034 1133">2021</th> </tr> <tr> <td colspan="2" data-bbox="1213 1138 1680 1187">TOTAL EXPENDITURES</td> <td data-bbox="1680 1138 1856 1187">\$ 0</td> <td data-bbox="1856 1138 2034 1187">\$ 24,000</td> </tr> <tr> <td colspan="2" data-bbox="1213 1192 1680 1240">PROJECT FUNDING SOURCES</td> <td data-bbox="1680 1192 1856 1240"></td> <td data-bbox="1856 1192 2034 1240"></td> </tr> <tr> <td colspan="2" data-bbox="1213 1245 1680 1294">DEBT</td> <td data-bbox="1680 1245 1856 1294">\$ 0</td> <td data-bbox="1856 1245 2034 1294">\$ 24,000</td> </tr> <tr> <td colspan="2" data-bbox="1213 1294 1680 1343">FEDERAL</td> <td data-bbox="1680 1294 1856 1343">0</td> <td data-bbox="1856 1294 2034 1343">0</td> </tr> <tr> <td colspan="2" data-bbox="1213 1343 1680 1391">STATE</td> <td data-bbox="1680 1343 1856 1391">0</td> <td data-bbox="1856 1343 2034 1391">0</td> </tr> <tr> <td colspan="2" data-bbox="1213 1391 1680 1440">MUNICIPAL</td> <td data-bbox="1680 1391 1856 1440">0</td> <td data-bbox="1856 1391 2034 1440">0</td> </tr> <tr> <td colspan="2" data-bbox="1213 1440 1680 1489">OTHER</td> <td data-bbox="1680 1440 1856 1489">0</td> <td data-bbox="1856 1440 2034 1489">0</td> </tr> <tr> <td colspan="2" data-bbox="1213 1489 1680 1497">TOTAL FUNDING SOURCES</td> <td data-bbox="1680 1489 1856 1497">\$ 0</td> <td data-bbox="1856 1489 2034 1497">\$ 24,000</td> </tr> </tbody> </table>			NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)			N	NONE	\$ 0	PROJECT FINANCIAL SUMMARY		2020	2021	TOTAL EXPENDITURES		\$ 0	\$ 24,000	PROJECT FUNDING SOURCES				DEBT		\$ 0	\$ 24,000	FEDERAL		0	0	STATE		0	0	MUNICIPAL		0	0	OTHER		0	0	TOTAL FUNDING SOURCES		\$ 0	\$ 24,000
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TOTAL FUNDING SOURCES		\$ 0	\$ 24,000																																										

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	-	COMMISARRY INFRASTRUCTURE EXP	\$ 39,730	\$ 39,730	\$ -	\$ -	Year to Year		
CPSHRF	51495	-	FST VEHICLE & EQUIPMENT	\$ 18,733	\$ 18,733	\$ -	\$ -	Multi-Year Project		
CPSHRF	57015	-	AED REPLACEMENT	\$ 23,785	\$ 23,785	\$ -	\$ -	Year to Year		
CPSHRF	57016	-	RANGE IMPROVEMENTS	\$ 12,266	\$ 12,266	\$ -	\$ -	Multi-Year Project		
CPSHRF	57023	-	AIR BOAT	\$ 14,740	\$ 14,740	\$ -	\$ -	Multi-Year Project		
CPSHRF	57037	-	JAIL CONSOLIDATION - OPTION 3	\$ 147,130,342	\$ 132,088,208	\$ -	\$ -	Multi-Year Project		
CPSHRF	57038	-	RECORDS REMODEL	\$ 2,509	\$ 2,509	\$ -	\$ -	Multi-Year Project		
CPSHRF	57039	-	BODY SCANNER	\$ 53,100	\$ 53,100	\$ -	\$ -	Multi-Year Project		
CPSHRF	57068	-	BALLISTIC WORK STATION	\$ 16,000	\$ 16,000			Multi-Year Project		
CPSHRF	57112	-	BODY CAMERA PILOT PROJECT	\$ 16,148	\$ 16,148	\$ -	\$ -	Multi-Year Project		
CPSHRF	57117	-	BEARCAT	\$ 23,554	\$ 23,554	\$ -	\$ -	Multi-Year Project		
CPSHRF	57119	-	CARPET REPLACEMENT	\$ 2,700	\$ 2,700	\$ -	\$ -	Multi-Year Project		
CPSHRF	57120	-	RENOVATE BOOKING COUNTER	\$ 20,906	\$ 20,906	\$ -	\$ -	Multi-Year Project		
CPSHRF	57122	-	PROFESSIONAL STNDARDS SOFTWARE	\$ 3,700	\$ 3,700	\$ -	\$ -	Multi-Year Project		
CPSHRF	57123	-	RESCUE SHIELDS	\$ 300	\$ 300	\$ -	\$ -	Multi-Year Project		
CPSHRF	57124	-	KEY INVENTORY SYSTEM	\$ 79,964	\$ 195	\$ -	\$ -	Multi-Year Project		
CPSHRF	57125	-	LEXIS NEXIS	\$ 7,000	\$ 7,000	\$ -	\$ -	Multi-Year Project		
CPSHRF	57128	-	LICENSE PLATE READER	\$ 6,537	\$ 6,537	\$ -	\$ -	Multi-Year Project		
CPSHRF	57131	-	JAIL LOCK REPAIRS	\$ 6,800	\$ 6,800	\$ -	\$ -	Multi-Year Project		
CPSHRF	57140	-	BALLISTIC HELMETS	\$ 10,000	\$ 250	\$ -	\$ -	Multi-Year Project		
CPSHRF	57235	-	COMPUTER SOFTWARE & HARDWARE	\$ 134,740	\$ 91,144	\$ -	\$ -	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	57304	-	CONVEYOR SYSTEM	\$ 78,100	\$ 78,100			Multi-Year Project		
CPSHRF	57398	-	EQUIPMENT FOR VEHICLES	\$ 262,265	\$ 162,265	\$ -	\$ -	Year to Year		
CPSHRF	57683	-	JAIL SPACE NEEDS ANALYSIS/PLAN	\$ 3,771,787	\$ 3,604,871	\$ -	\$ -	Multi-Year Project		
CPSHRF	57807	-	MDC AND RADAR UNITS	\$ 253,818	\$ 241,898	\$ -	\$ -	Year to Year		
CPSHRF	58001	-	WORK STATION & CHAIRS CIVIL	\$ 30,000	\$ 30,000	\$ -	\$ -	Multi-Year Project		
CPSHRF	58002	-	GPS TRACKING DEVICE	\$ 15,000	\$ 15,000	\$ -	\$ -	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	58003	-	COURTHOUSE VIDEO & CARD READER	\$ 30,000	\$ 2,732	\$ -	\$ -	Multi-Year Project		
CPSHRF	58004	-	PORTABLE X-RAY EQUIPMENT	\$ 8,000	\$ 32	\$ -	\$ -	Multi-Year Project		
CPSHRF	58005	-	VIDEO CAMERA CRIME SCENE UNIT	\$ 4,700	\$ 4,700	\$ -	\$ -	Multi-Year Project		
CPSHRF	58006	-	DECONTAMINATION UNIT	\$ 27,500	\$ 27,500	\$ -	\$ -	Multi-Year Project		
CPSHRF	58007	-	MOVEMENT INTERRUPT DEVICE	\$ 14,100	\$ 14,100	\$ -	\$ -	Multi-Year Project		
CPSHRF	58008	-	PROJ INSIGHT SOFTWARE/LICENSE	\$ 8,900	\$ 26	\$ -	\$ -	Year to Year		
CPSHRF	58046	-	ALARM & FIRE PANEL DCLETC	\$ 77	\$ 77	\$ -	\$ -	Multi-Year Project		
CPSHRF	58048	-	RIFLE REPLACEMENT PROGRAM	\$ 133,037	\$ 22,980	\$ -	\$ -	Year to Year		
CPSHRF	58051	-	PRECINCT CHAIR REPLACEMENT	\$ 9,905	\$ 1,999	\$ -	\$ -	Multi-Year Project		
CPSHRF	58052	-	IMPROVE WORK STATIONS	\$ 39,000	\$ 39,000	\$ -	\$ -	Multi-Year Project		
CPSHRF	58053	-	PATROL BOAT	\$ 206,282	\$ 26,204	\$ -	\$ -	Multi-Year Project		
CPSHRF	58054	-	EVIDENCE ROOM PROJECT	\$ 16,104	\$ 16,104	\$ -	\$ -	Multi-Year Project		
CPSHRF	58070	-	REFINISH EOD BUNKERS	\$ 61	\$ 61	\$ -	\$ -	Multi-Year Project		
CPSHRF	58071	-	COURTHOUSE POWER SUPPLY	\$ 10,900	\$ 7,875	\$ -	\$ -	Multi-Year Project		
CPSHRF	58073	-	DIVE RESPONSE VEHICLE	\$ 1,386	\$ 1,386	\$ -	\$ -	Multi-Year Project		
CPSHRF	58074	-	POLYGRAPH OPERATOR EQUIPMENT	\$ 9,255	\$ 9,255	\$ -	\$ -	Multi-Year Project		
CPSHRF	58075	-	OVERHEAD DOOR TENNEY LOCKS	\$ 1,547	\$ 1,547	\$ -	\$ -	Multi-Year Project		
CPSHRF	58076	-	FLEET AND ASSET MGT SOFTWARE	\$ 20,308	\$ 20,308	\$ -	\$ -	Multi-Year Project		
CPSHRF	58081	-	VIDEO SURVEILLANCE UPGRADE	\$ 145,056	\$ 8,884	\$ -	\$ -	Multi-Year Project		
CPSHRF	58161	-	RADIO SYSTEM REPLACEMENT	\$ 238,240	\$ 17,540	\$ -	\$ -	Multi-Year Project		
CPSHRF	58338	-	REPLACEMENT OF SPILLMAN	\$ 234,476	\$ 232,932	\$ -	\$ -	Multi-Year Project		
CPSHRF	58520	-	SADDLEBROOK STORAGE FACILITY	\$ 14,315	\$ 14,315	\$ -	\$ -	Multi-Year Project		
CPSHRF	58521	-	SADDLEBROOK BLDG MODIFICATIONS	\$ 1,338	\$ 1,187	\$ -	\$ -	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	58578	-	SHERIFF DISCRETION EQUIP/COMPU	\$ 119	\$ 119	\$ -	\$ -	Multi-Year Project		
CPSHRF	58669	-	SPILLMAN SERVER/DATA MIGRATION	\$ 130,268	\$ 103,268	\$ -	\$ -	Multi-Year Project		
CPSHRF	58672	-	SQUAD VIDEO SYSTEM REPLACEMENT	\$ 50,973	\$ 50,973	\$ -	\$ -	Multi-Year Project		
CPSHRF	58758	-	TELESTAFF SCHEDULE PROGRAM	\$ 7,950	\$ 2,518	\$ -	\$ -	Multi-Year Project		
CPSHRF	58837	-	DESIGN/CONSTRUCT PRECINCT	\$ 3,763,895	\$ 3,722,824	\$ -	\$ -	Multi-Year Project		
CPSHRF	58838	-	BODY ARMOR	\$ 45,434	\$ 907	\$ -	\$ -	Year to Year		
CPSHRF	58839	-	REPLACEMENT FURNITURE	\$ 3,300	\$ 3,300			Multi-Year Project		
CPSHRF	58842	-	LASER REPLACEMENT	\$ 10,200	\$ 10,200			Multi-Year Project		
CPSHRF	58843	-	IN-SQUAD VIDEO STORAGE	\$ 50,497	\$ 50,497	\$ -	\$ -	Multi-Year Project		
CPSHRF	58923	-	VEHICLE & EQUIPMENT REPLACEMNT	\$ 976,298	\$ 53,060	\$ -	\$ -	Year to Year		
CPSHRF	-	84307	FRIENDS OF FST	\$ -	\$ -	\$ 4,295	\$ 4,295	Year to Year		
CPSHRF	-	84974	BORROWING PROCEEDS	\$ -	\$ -	\$ 143,183,337	\$ 143,183,337	Year to Year		
TOTAL				\$ 158,272,664	\$ 141,073,570	\$ 143,187,632	\$ 143,187,632			
Estimated Carryforward based on Available Balance in MUNIS as of 7/21/2020										

DEPARTMENT Sheriff
PROGRAM: Sheriff-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2020			ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
21	CPSHRF	51490	COMMISARRY INFRASTRUCTURE EXP	C	\$0	\$0	\$39,730	\$0	\$39,730	\$0	\$0	\$39,730	\$0
21	CPSHRF	51495	FST VEHICLE & EQUIPMENT	C	\$38,249	\$0	\$18,733	\$0	\$18,733	\$0	\$0	\$18,733	\$0
21	CPSHRF	57015	AED REPLACEMENT	C	\$27,485	\$23,300	\$485	\$0	\$23,785	\$0	\$0	\$23,785	\$0
21	CPSHRF	57016	RANGE IMPROVEMENTS	C	\$0	\$0	\$12,266	\$0	\$12,266	\$0	\$0	\$12,266	\$0
21	CPSHRF	57023	AIR BOAT	C	\$68,524	\$0	\$16,076	\$0	\$16,076	\$0	\$0	\$14,740	\$0
21	CPSHRF	57037	JAIL CONSOLIDATION - OPTION 3	C	\$2,342,818	\$0	\$147,130,342	\$0	\$147,130,342	\$736,263	\$0	\$132,088,208	\$0
21	CPSHRF	57038	RECORDS REMODEL	C	\$26,951	\$0	\$2,509	\$0	\$2,509	\$0	\$0	\$2,509	\$0
21	CPSHRF	57039	BODY SCANNER	C	\$0	\$0	\$53,100	\$0	\$53,100	\$0	\$0	\$53,100	\$0
21	CPSHRF	57068	BALLISTIC WORK STATION	C	\$0	\$16,000	\$0	\$0	\$16,000	\$0	\$0	\$16,000	\$0
21	CPSHRF	57112	BODY CAMERA PILOT PROJECT	C	\$0	\$0	\$16,148	\$0	\$16,148	\$0	\$0	\$16,148	\$0
21	CPSHRF	57117	BEARCAT	C	\$1,307	\$0	\$23,554	\$0	\$23,554	\$0	\$0	\$23,554	\$0
21	CPSHRF	57119	CARPET REPLACEMENT	C	\$0	\$0	\$2,700	\$0	\$2,700	\$0	\$0	\$2,700	\$0
21	CPSHRF	57120	RENOVATE BOOKING COUNTER	C	\$0	\$0	\$20,906	\$0	\$20,906	\$0	\$0	\$20,906	\$0
21	CPSHRF	57122	PROFESSIONAL STNDARDS SOFTWARE	C	\$0	\$0	\$3,700	\$0	\$3,700	\$0	\$0	\$3,700	\$0
21	CPSHRF	57123	RESCUE SHIELDS	C	\$33,000	\$0	\$300	\$0	\$300	\$0	\$0	\$300	\$0
21	CPSHRF	57124	KEY INVENTORY SYSTEM	C	\$0	\$0	\$79,964	\$0	\$79,964	\$20,796	\$0	\$195	\$0
21	CPSHRF	57125	LEXIS NEXIS	C	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$7,000	\$0
21	CPSHRF	57128	LICENSE PLATE READER	C	\$17,463	\$0	\$6,537	\$0	\$6,537	\$0	\$0	\$6,537	\$0
21	CPSHRF	57131	JAIL LOCK REPAIRS	C	\$0	\$0	\$6,800	\$0	\$6,800	\$0	\$0	\$6,800	\$0
21	CPSHRF	57140	BALLISTIC HELMETS	C	\$0	\$0	\$10,000	\$0	\$10,000	\$9,750	\$0	\$250	\$0
21	CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	C	\$44,801	\$60,000	\$74,740	\$0	\$134,740	\$5,185	\$0	\$91,144	\$0
21	CPSHRF	57240	CONTROL PANEL & CIRCUIT BOARD	C	\$0	\$0	\$6,420	\$0	\$6,420	\$0	\$0	\$6,420	\$0
21	CPSHRF	57301	DICTAPHONE REPLACEMENT	C	\$0	\$0	\$18,300	\$0	\$18,300	\$0	\$0	\$18,300	\$0
21	CPSHRF	57304	CONVEYOR SYSTEM	C	\$0	\$78,100	\$0	\$0	\$78,100	\$0	\$0	\$78,100	\$0
21	CPSHRF	57315	DIVE EQUIPMENT	C	\$1,910	\$0	\$3,255	\$0	\$3,255	\$0	\$0	\$0	\$0
21	CPSHRF	57398	EQUIPMENT FOR VEHICLES	C	\$8,163	\$195,000	\$67,265	\$0	\$262,265	\$0	\$0	\$162,265	\$0
21	CPSHRF	57625	HEAVY DUTY SNOWMOBILE SYSTEM	C	\$0	\$13,000	\$0	\$0	\$13,000	\$0	\$0	\$0	\$0
21	CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	C	\$105,716	\$0	\$3,771,787	\$0	\$3,771,787	\$0	\$0	\$3,604,871	\$0
21	CPSHRF	57807	MDC AND RADAR UNITS	C	\$109,744	\$160,300	\$93,518	\$0	\$253,818	\$9,320	\$0	\$241,898	\$0
21	CPSHRF	58001	WORKSTATION & CHAIRS CIVIL	C	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0
21	CPSHRF	58002	GPS TRACKING DEVICE	C	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0
21	CPSHRF	58003	COURTHOUSE VIDEO & CARD READER	C	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$2,732	\$0
21	CPSHRF	58004	PORTABLE X-RAY EQUIPMENT	C	\$0	\$8,000	\$0	\$0	\$8,000	\$0	\$0	\$32	\$0
21	CPSHRF	58005	VIDEO CAMERA CRIME SCENE UNIT	C	\$0	\$4,700	\$0	\$0	\$4,700	\$0	\$0	\$4,700	\$0
21	CPSHRF	58006	DECONTAMINATION UNIT	C	\$0	\$27,500	\$0	\$0	\$27,500	\$0	\$0	\$27,500	\$0
21	CPSHRF	58007	MOVEMENT INTERRUPT DEVICE	C	\$0	\$14,100	\$0	\$0	\$14,100	\$0	\$0	\$14,100	\$0
21	CPSHRF	58008	PROJ INSIGHT SOFTWARE/LICENSE	C	\$0	\$8,900	\$0	\$0	\$8,900	\$8,874	\$0	\$26	\$0
21	CPSHRF	58046	ALARM & FIRE PANEL DCLC	C	\$13,223	\$0	\$77	\$0	\$77	\$0	\$0	\$77	\$0
21	CPSHRF	58047	TRAINING VEHICLE RADIO SYSTEM	C	\$18,598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	CPSHRF	58048	RIFLE REPLACEMENT PROGRAM	C	\$4,963	\$133,000	\$37	\$0	\$133,037	\$109,248	\$0	\$22,980	\$0
21	CPSHRF	58049	CELLEBRITE FORENSIC SOFTWARE	C	\$57,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	CPSHRF	58051	PRECINCT CHAIR REPLACEMENT	C	\$8,895	\$9,000	\$905	\$0	\$9,905	\$0	\$0	\$1,999	\$0
21	CPSHRF	58052	IMPROVE WORK STATIONS	C	\$0	\$24,000	\$15,000	\$0	\$39,000	\$0	\$0	\$39,000	\$0
21	CPSHRF	58053	PATROL BOAT	C	\$35,647	\$168,000	\$38,282	\$0	\$206,282	\$0	\$0	\$26,204	\$0
21	CPSHRF	58054	EVIDENCE ROOM PROJECT	C	\$11,896	\$0	\$16,104	\$0	\$16,104	\$0	\$0	\$16,104	\$0
21	CPSHRF	58070	REFINISH EOD BUNKERS	C	\$0	\$0	\$61	\$0	\$61	\$0	\$0	\$61	\$0
21	CPSHRF	58071	COURTHOUSE POWER SUPPLY	C	\$0	\$0	\$10,900	\$0	\$10,900	\$0	\$0	\$7,875	\$0
21	CPSHRF	58073	DIVE RESPONSE VEHICLE	C	\$0	\$0	\$1,386	\$0	\$1,386	\$0	\$0	\$1,386	\$0
21	CPSHRF	58074	POLYGRAPH OPERATOR EQUIPMENT	C	\$0	\$0	\$9,255	\$0	\$9,255	\$0	\$0	\$9,255	\$0
21	CPSHRF	58075	OVERHEAD DOOR TENNEY LOCKS	C	\$0	\$0	\$1,547	\$0	\$1,547	\$0	\$0	\$1,547	\$0
21	CPSHRF	58076	FLEET AND ASSET MGT SOFTWARE	C	\$0	\$0	\$20,308	\$0	\$20,308	\$0	\$0	\$20,308	\$0
21	CPSHRF	58081	VIDEO SURVEILLANCE UPGRADE	C	\$603,285	\$0	\$145,056	\$0	\$145,056	\$109,251	\$0	\$8,884	\$0
21	CPSHRF	58161	RADIO SYSTEM REPLACEMENT	C	\$40,172	\$123,500	\$114,740	\$0	\$238,240	\$220,790	\$0	\$17,540	\$0
21	CPSHRF	58338	REPLACEMENT OF SPILLMAN	C	\$54,268	\$0	\$234,476	\$0	\$234,476	\$0	\$0	\$232,932	\$0
21	CPSHRF	58520	SADDLEBROOK STORAGE FACILITY	C	\$0	\$0	\$14,315	\$0	\$14,315	\$0	\$0	\$14,315	\$0
21	CPSHRF	58521	SADDLEBROOK BLDG MODIFICATIONS	C	\$2,362	\$0	\$1,338	\$0	\$1,338	\$90	\$0	\$1,187	\$0
21	CPSHRF	58578	SHERIFF DISCRETION EQUIP/COMPU	C	\$1,848	\$0	\$119	\$0	\$119	\$0	\$0	\$119	\$0
21	CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	C	\$0	\$0	\$130,268	\$0	\$130,268	\$0	\$0	\$103,268	\$0
21	CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	C	\$0	\$0	\$50,973	\$0	\$50,973	\$0	\$0	\$50,973	\$0
21	CPSHRF	58675	SRP FACILITY RENOVATION-CCB	C	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	CPSHRF	58758	TELESTAFF SCHEDULE PROGRAM	C	\$11,617	\$0	\$7,950	\$0	\$7,950	\$0	\$0	\$2,518	\$0
21	CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	C	\$105	\$3,500,000	\$263,895	\$0	\$3,763,895	\$11,496	\$0	\$3,722,824	\$0
21	CPSHRF	58838	BODY ARMOR	C	\$26,676	\$41,000	\$4,434	\$0	\$45,434	\$3,527	\$0	\$907	\$0

DEPARTMENT Sheriff
PROGRAM: Sheriff-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2020					YTD	TOTAL	CARRYFORWARD	
21	CPSHRF	58839	REPLACEMENT FURNITURE	C	\$0	\$3,300	\$0	\$0	\$3,300	\$0	\$0	\$3,300	\$0
21	CPSHRF	58842	LASER REPLACEMENT	C	\$0	\$10,200	\$0	\$0	\$10,200	\$0	\$0	\$10,200	\$0
21	CPSHRF	58843	IN-SQUAD VIDEO STORAGE	C	\$0	\$0	\$102,997	\$0	\$102,997	\$0	\$0	\$50,497	\$0
21	CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMNT	C	\$393,871	\$511,900	\$327,498	\$84,400	\$923,798	\$305,943	\$0	\$53,060	\$0
21	CPSHRF	58130	TRT BODY ARMOR PLATES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	CPSHRF	58810	TASER REPLACEMENT & SUPPLIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	CPSHRF	58834	TRAINING CENTER IMPROVEMENTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	CPSHRF	58131	TIRE DEFLATION DEVICE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$4,125,556	\$5,207,800	\$152,998,055	\$84,400	\$158,290,255	\$1,550,533	\$0	\$141,073,569	\$0

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
21	CPSHRF	51490	COMMISARRY INFRASTRUCTURE EXP	C	\$0								\$0
21	CPSHRF	51495	FST VEHICLE & EQUIPMENT	C	\$0								\$0
21	CPSHRF	57015	AED REPLACEMENT	C	\$0	\$22,800							\$22,800
21	CPSHRF	57016	RANGE IMPROVEMENTS	C	\$0								\$0
21	CPSHRF	57023	AIR BOAT	C	\$0								\$0
21	CPSHRF	57037	JAIL CONSOLIDATION - OPTION 3	C	\$0								\$0
21	CPSHRF	57038	RECORDS REMODEL	C	\$0								\$0
21	CPSHRF	57039	BODY SCANNER	C	\$0								\$0
21	CPSHRF	57068	BALLISTIC WORK STATION	C	\$0								\$0
21	CPSHRF	57112	BODY CAMERA PILOT PROJECT	C	\$0								\$0
21	CPSHRF	57117	BEARCAT	C	\$0								\$0
21	CPSHRF	57119	CARPET REPLACEMENT	C	\$0								\$0
21	CPSHRF	57120	RENOVATE BOOKING COUNTER	C	\$0								\$0
21	CPSHRF	57122	PROFESSIONAL STNDARDS SOFTWARE	C	\$0								\$0
21	CPSHRF	57123	RESCUE SHIELDS	C	\$0								\$0
21	CPSHRF	57124	KEY INVENTORY SYSTEM	C	\$0								\$0
21	CPSHRF	57125	LEXIS NEXIS	C	\$0								\$0
21	CPSHRF	57128	LICENSE PLATE READER	C	\$0								\$0
21	CPSHRF	57131	JAIL LOCK REPAIRS	C	\$0								\$0
21	CPSHRF	57140	BALLISTIC HELMETS	C	\$0								\$0
21	CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	C	\$0	\$60,000							\$60,000
21	CPSHRF	57240	CONTROL PANEL & CIRCUIT BOARD	C	\$0								\$0
21	CPSHRF	57301	DICTAPHONE REPLACEMENT	C	\$0								\$0
21	CPSHRF	57304	CONVEYOR SYSTEM	C	\$0								\$0
21	CPSHRF	57315	DIVE EQUIPMENT	C	\$0								\$0
21	CPSHRF	57398	EQUIPMENT FOR VEHICLES	C	\$0	\$626,000							\$626,000
21	CPSHRF	57625	HEAVY DUTY SNOWMOBILE SYSTEM	C	\$0								\$0
21	CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	C	\$0								\$0
21	CPSHRF	57807	MDC AND RADAR UNITS	C	\$0								\$0
21	CPSHRF	58001	WORKSTATION & CHAIRS CIVIL	C	\$0								\$0
21	CPSHRF	58002	GPS TRACKING DEVICE	C	\$0								\$0
21	CPSHRF	58003	COURTHOUSE VIDEO & CARD READER	C	\$0								\$0
21	CPSHRF	58004	PORTABLE X-RAY EQUIPMENT	C	\$0								\$0
21	CPSHRF	58005	VIDEO CAMERA CRIME SCENE UNIT	C	\$0								\$0
21	CPSHRF	58006	DECONTAMINATION UNIT	C	\$0								\$0
21	CPSHRF	58007	MOVEMENT INTERRUPT DEVICE	C	\$0								\$0
21	CPSHRF	58008	PROJ INSIGHT SOFTWARE/LICENSE	C	\$0								\$0
21	CPSHRF	58046	ALARM & FIRE PANEL DCLC	C	\$0								\$0
21	CPSHRF	58047	TRAINING VEHICLE RADIO SYSTEM	C	\$0								\$0
21	CPSHRF	58048	RIFLE REPLACEMENT PROGRAM	C	\$0								\$0
21	CPSHRF	58049	CELLEBRITE FORENSIC SOFTWARE	C	\$0								\$0
21	CPSHRF	58051	PRECINCT CHAIR REPLACEMENT	C	\$0								\$0
21	CPSHRF	58052	IMPROVE WORK STATIONS	C	\$0								\$0
21	CPSHRF	58053	PATROL BOAT	C	\$0								\$0
21	CPSHRF	58054	EVIDENCE ROOM PROJECT	C	\$0								\$0
21	CPSHRF	58070	REFINISH EOD BUNKERS	C	\$0								\$0
21	CPSHRF	58071	COURTHOUSE POWER SUPPLY	C	\$0								\$0
21	CPSHRF	58073	DIVE RESPONSE VEHICLE	C	\$0								\$0
21	CPSHRF	58074	POLYGRAPH OPERATOR EQUIPMENT	C	\$0								\$0
21	CPSHRF	58075	OVERHEAD DOOR TENNEY LOCKS	C	\$0								\$0
21	CPSHRF	58076	FLEET AND ASSET MGT SOFTWARE	C	\$0								\$0
21	CPSHRF	58081	VIDEO SURVEILLANCE UPGRADE	C	\$0								\$0
21	CPSHRF	58161	RADIO SYSTEM REPLACEMENT	C	\$0	\$168,000							\$168,000
21	CPSHRF	58338	REPLACEMENT OF SPILLMAN	C	\$0								\$0
21	CPSHRF	58520	SADDLEBROOK STORAGE FACILITY	C	\$0								\$0
21	CPSHRF	58521	SADDLEBROOK BLDG MODIFICATIONS	C	\$0								\$0
21	CPSHRF	58578	SHERIFF DISCRETION EQUIP/COMPU	C	\$0								\$0
21	CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	C	\$0								\$0
21	CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	C	\$0								\$0
21	CPSHRF	58675	SRP FACILITY RENOVATION-CGB	C	\$0								\$0
21	CPSHRF	58758	TELESTAFF SCHEDULE PROGRAM	C	\$0								\$0
21	CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	C	\$0								\$0
21	CPSHRF	58838	BODY ARMOR	C	\$0	\$33,300							\$33,300

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
21	CPSHRF	58839	REPLACEMENT FURNITURE	C	\$0								\$0
21	CPSHRF	58842	LASER REPLACEMENT	C	\$0								\$0
21	CPSHRF	58843	IN-SQUAD VIDEO STORAGE	C	\$0								\$0
21	CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMNT	C	\$0	\$868,300							\$868,300
21	CPSHRF	58130	TRT BODY ARMOR PLATES		\$0	\$100,800							\$100,800
21	CPSHRF	58810	TASER REPLACEMENT & SUPPLIES		\$0	\$31,600							\$31,600
21	CPSHRF	58834	TRAINING CENTER IMPROVEMENTS		\$0	\$183,800							\$183,800
21	CPSHRF	58131	TIRE DEFLATION DEVICE		\$0	\$24,000							\$24,000
TOTAL EXPENDITURES					\$0	\$2,118,600	\$0	\$0	\$0	\$0	\$0	\$0	\$2,118,600

DEPARTMENT Sheriff
PROGRAM: Sheriff-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
21	CPSHRF	84307	FRIENDS OF FST		\$0	\$0	\$4,295	\$0	\$4,295	\$0	\$4,295	\$4,295	\$0
21	CPSHRF	84974	BORROWING PROCEEDS	C	\$11,441,700	\$5,207,800	\$137,891,137	\$84,400	\$143,183,337	\$0	\$143,183,337	\$143,183,337	\$0
TOTAL REVENUES					\$11,441,700	\$5,207,800	\$137,895,432	\$84,400	\$143,187,632	\$0	\$143,187,632	\$143,187,632	\$0

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
21	CPSHRF	84307	FRIENDS OF FST		\$0								\$0
21	CPSHRF	84974	BORROWING PROCEEDS	C	\$0	\$2,118,600							\$2,118,600
TOTAL REVENUES					\$0	\$2,118,600	\$0	\$0	\$0	\$0	\$0	\$0	\$2,118,600