August 23, 2021

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

Dear Executive Parisi:

The budget request for the Dane County Sheriff's Office is submitted according to your 2022 Budget Guidelines memo dated June 2nd, 2021. This letter highlights additional requests necessary to address needs of the Sheriff's Office, and the criminal justice system, that did not fit within the parameters of the budget guidelines.

As we continue to face the challenges forced upon us by the Covid-19 pandemic; we are grateful for the support of the Dane County Executive and the Dane County Board as we collaborate to find solutions to meet the needs of the Sheriff's Office. Our Capital budget requests are limited to necessary equipment replacement including items such as vehicles, vehicle equipment, radios, protective bomb suit, self-contained breathing apparatus tanks, special team communication equipment, computer hardware/software, Mobile Data Computers (MDCs), Automated External Defibrillators (AEDs), ballistic vests, all-terrain vehicles (ATVs), and an evidence 3-D scanner. Additionally there is a request for money to remodel the Dane County Training Center to add a locker and shower area to accommodate the needs of the academy students. Also included is much needed repairs to the Dane County Saddlebrook building.

The operating budget requests are primarily contractual increases in purchase of services such as jail medical, food service, maintenance, software licenses, employee assistance and printing. Within the budget guidelines, limiting operating budget increases to revenue increases, we have made adjustments to a number of lines to reflect 3 year averages and account for the impact of the COVID-19 pandemic. Projected increases in 2022 revenue of approximately \$94,281 supports an Account Clerk III – Multi Media Lab position.

The three issues that we were not able to be funded within the budget guidelines that we request be added to your budget include: Training Deputy, Human Traffic Detective, and an increase hours for the Limited Term Employee (LTE) line (stenographers and Tactical Emergency Medics (TEMS)).

Echoed in the social unrest following the George Floyd protests was greater accountability for our peacekeepers. A critical element of this accountability is our responsibility to properly train peacekeepers in areas such as de-escalation techniques, cultural awareness, professional communication skills, controlling distance tactical skills, threat assessments, officer wellness, less lethal force options, and an overall shift in mindset from a "warrior" mentality to a "guardian" mentality. All of which are areas that our communities have insisted we increase training in. The requested training deputy will assist in accomplishing these goals and will also reduce existing overtime at the training center.

Another need identified by the Sheriff's Office is a Human Traffic Detective. The National Human Trafficking hotline (Polaris) reported in their most recent statistics for 2019, that they had received 48,326 individual trafficking-related contacts. This number had been a 20% increase from the prior year. It is believed that the increase in reporting is due to increased national educational and investigative efforts to combat human trafficking. Human trafficking occurs in all villages, towns and cities. Victims are from all genders, races and socioeconomic classes. The vast majority of victims, are females between the ages of 14 - 20 years old. Victims of HT are commonly vulnerable to recruitment tactics by traffickers due to their own: substance abuse, unstable home lives, recent migration/relocation, and mental health concerns. The Human Traffic Detective would be committed to this cause.

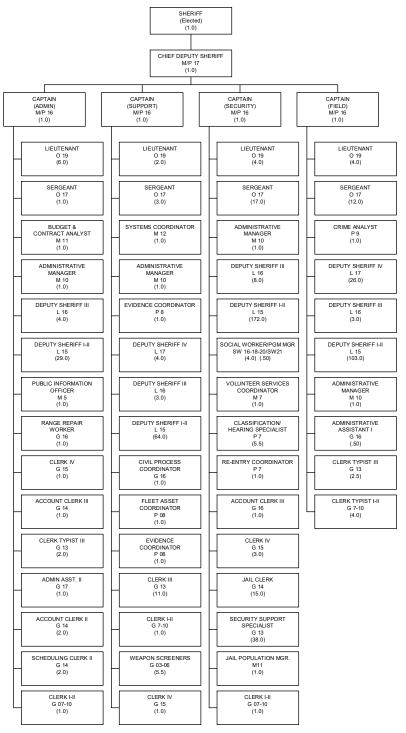
Lastly, we request an increase in LTE hours to cover additional workload for our LTE stenographers and TEMS. The hours are needed to handle reports for civil unrest, Tactical Response Team (TRT) and Special Events Team (SET) calls, and training at the academy (i.e. Stop the Bleed). Also, TEMS were increased by 2 practitioners in 2020. TEMS is out-of-hospital care given in hostile situations by specially trained practitioners. TEMS units are also deployed in situations where traditional EMS or firefighters cannot respond

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

Sincerely,

Kalvin Barrett Sheriff





Add Position Clerk III - Support Services Division - 1 FTE

		NTY OF DANE					
CLASSIFICATION TITLE	RANGE	2020	2021	MOD 2021	DEQUEST D	$\begin{array}{cccccccccccccccccccccccccccccccccccc$	ADOPTED
LASSIFICATION TITLE			2021	2021	REQUEST RECOMM'D A 1.000 42-01 1.000 42-01 1.000 1.000 4000 4000 4.000 4.000 16.000 1000 1.000 16.000 1000 1000 1.000 1.000 1.000 1000 1.000 1.000 1.000 1000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 327.000 327.000 2.000 42-07 1.000 42-07 1.000 42-07 1.000 42-10 1.000 42-10 1.000 42-10 1.000 42-10 1.000 42-18 5.000 42-18 4.000 42-28	ADOPTED	
	-	<u>SHERIFF</u>					
SHERIFF	ME	1.000 42-01	1.000 42-01	1.000 42-01	1.000 ⁴²⁻	⁰¹ 1.000 ⁴²⁻⁰	¹ 1.000 ⁴²
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	33.000	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	1.000 42-27	1.000	1.000	1.000	1.000	1.000
BUDGET AND CONTRACT ANALYST	P 11	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	4.000	4.000	4.000	4.000	4.000	4.000
CRIME ANALYST	P 09	1.000	1.000	1.000	1.000	1.000	1.000
EVIDENCE COORDINATOR	P 08	1.000	1.000	1.000	1.000	1.000	1.000
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	18.000	18.000	18.000	18.000	18.000	18.000
DEPUTY SHERIFF I-II	L 15	327.000	327.000	327.000	327.000	327.000	327.000
DEPUTY SHERIFF I-II	L 15	2.000 42-07	2.000 42-07	2.000 42-07	2.000 42-	^{.07} 2.000 ⁴²⁻⁰	⁷ 2.000 ⁴
DEPUTY SHERIFF I-II	L 15	1.000 42-10	1.000 42-10	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻	¹⁰ 1.000 ⁴²⁻¹	⁰ 1.000 ⁴
DEPUTY SHERIFF I-II	L 15	1.000 42-17	1.000	1.000	1.000	1.000	1.000
DEPUTY SHERIFF I-II	L 15	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻	5.000 42-1	⁸ 5.000 ⁴
DEPUTY SHERIFF I-II	L 15	4.000 42-28	4.000 42-28	4.000 42-28	4.000 42-	4.000 42-2	⁸ 4.000 ⁴
DEPUTY SHERIFF I-II	L 15	2.000 42-16	2.000 42-16	2.000 42-16	2.000 42-	¹⁶ 2.000 ⁴²⁻¹	⁶ 2.000 ⁴
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹³	1.000 42-13	1.000 ⁴²⁻¹³	1.000 ⁴²⁻	¹³ 1.000 ⁴²⁻¹	³ 1.000 ⁴
DEPUTY SHERIFF I-II	L 15	3.000 42-12	3.000 42-12	3.000 42-12	3.000 ⁴²⁻		² 3.000 ⁴
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹¹	1.000	1.000	1.000	1.000	1.000
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻²⁵	1.000 42-25	1.000 42-25	1.000 ⁴²⁻		⁵ 1.000 ⁴
DEPUTY SHERIFF I-II	L 15	2.000 42-08	2.000 42-08	2.000 42-08	2.000 ⁴²⁻		
DEPUTY SHERIFF I-II	L 15	1.000 42-06	1.000 42-06	1.000 42-06	1.000 ⁴²⁻	⁰⁶ 1.000 ⁴²⁻⁰	⁶ 1.000 ⁴

		BUDGE	TED POSITIO	NS	MOD		2022		
CLASSIFICATION TITLE		RANGE	2020	2021	2021	REQUEST RE	ECOMM'D	ADOPTED	
		<u>SHERI</u>	FF, continu	<u>ed</u>					
DEPUTY SHERIFF I-II	I	_ 15	1.000 42-05	1.000 42-05	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 42-0	⁵ 1.000 ⁴²⁻	
DEPUTY SHERIFF I-II	I	_ 15	2.000 42-04	2.000 42-04	2.000 42-04	2.000 42-04	2.000 42-0	⁴ 2.000 ⁴²	
DEPUTY SHERIFF I-II	I	_ 15	1.000 42-03	1.000 42-03	1.000 42-03	1.000 42-03	1.000 ⁴²⁻⁰	³ 1.000 ⁴²	
DEPUTY SHERIFF I-II	I	_ 15	1.000 42-02	1.000 42-02	1.000 42-02	1.000 42-02	1.000 42-0	² 1.000 ⁴²	
DEPUTY SHERIFF I-II		_ 15	0.000	0.000 42-29	1.000 42-29	1.000 42-29	1.000 ⁴²⁻²	⁹ 1.000 ⁴²	
DEPUTY SHERIFF I-II	I	_ 15	3.000 42-19	3.000 42-19	3.000 42-19	3.000 42-19	3.000 42-1	⁹ 3.000 ⁴²	
DEPUTY SHERIFF I-II	I	_ 15	4.000 42-09	4.000 42-09	4.000 42-09	4.000 42-09	4.000 42-0	⁹ 4.000 ⁴²⁻	
DEPUTY SHERIFF I-II		_ 15	1.000 42-08	1.000	1.000	1.000	1.000	1.000	
DEPUTY SHERIFF I-II		_ 15	1.000 42-23	1.000 42-23	1.000 42-23	1.000 42-23	1.000 42-2	³ 1.000 ⁴²	
PROGRAM MANAGER	:	SW21	0.500 42-20	0.500 42-20	0.500 42-20	0.500 42-20	0.500 42-2	⁰ 0.500 ⁴²	
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	1.000 42-27	1.000	1.000	1.000	1.000	1.000	
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	5.000	5.000	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	13.500	13.500	13.500	13.500	13.500	13.500	
SECURITY SUPPORT SPECIALIST		G 13	1.000 42-15	1.000 42-15	1.000 ⁴²⁻¹⁵	1.000 42-15	1.000 ⁴²⁻¹	⁵ 1.000 ⁴²	
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 42-1	⁴ 1.000 ⁴²	
LEAD WEAPONS SCREEN ATTND		G 08	1.000 42-26	1.000	1.000	1.000	1.000	1.000	
CLERK I-II		G 07-10	7.000	7.000	7.000	7.000	7.000	7.000	
WEAPONS SCREENING ATTENDANT		G 03-06	4.500 42-26	4.500	4.500	4.500	4.500	4.500	
SHERIFF TOTAL			586.500	586.500	587.500	587.500	587.500	587.500	
	586.500	586.500	587.500			587.500	587.500	587.500	

Add Position Clerk III -- Support Services Division -- 1 FTE

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. 2021 ADOPTED BUDGET UNFUNDS 2.0 FTE DEPUTY SHERIFF I-II PRE-HIRES, POSITION NUMBERS TBD.
- 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.

COUNTY OF DANE BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

SHERIFF

- 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.
- 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.
- 42-29 2020 RES-370 AUTHORIZES 1.0 FTE DEPUTY SHERIFF I-II POSITION 3314 CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF BROOKLYN.

Dept:	Sheriff	2	12	I	DANE COUNTY			Fund Name:	General Fund
Prgm:	Administration	1	10/00					Fund No:	1110
Mission:	To provide budgetary and person command and control for all time				the Dane Coun	ty Sheriff's Office	. To provide, th	rough the Office	r in Charge (OIC),
Descriptio	on: The Dane County Sheriff's Exect through the Lieutenant Officer-In Lieutenants are responsible for t submission of the budget includi consist of a Lieutenant, Sergean for staff recruitment and retention including recommendation of De hiring, and personnel functions.	h-Charge (OIC) Se the supervision of ng budget control it, and 4 Deputy S n efforts to ensure	ection which is s Deputy Sheriff's I efforts, projectio Sheriff III's that ac e a highly diverse	upplemented by S assigned to seccons and adjustment dminister training it and qualified wo	ergeants being and and third shi nts. The Divisio including firearm rkforce. The Tra	assigned into tha ft Task Force. Th n is also responsi is training, attend aining Section is a	t Section, as req the Division is res ble for training. ting job fairs and also responsible	uired. In addition ponsible for pre Members of the career days, and for evaluating ju	on to being the OIC paration and Training Section d are responsible ob performance,
		Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
	AM EXPENDITURES	2020	2021	Carry Forward	Transfers	As Modified	YTD	2021	Request
Person	nel Costs	2020 \$5,803,832	2021 \$5,622,500	Carry Forward \$0	Transfers \$0	As Modified \$5,622,500	YTD \$1,464,283	2021 \$5,965,144	Request \$5,852,80
Person Operati	nel Costs ing Expenses	2020 \$5,803,832 \$780,748	2021 \$5,622,500 \$403,950	Carry Forward \$0 \$214,062	Transfers \$0 \$0	As Modified \$5,622,500 \$618,012	YTD \$1,464,283 \$158,980	2021 \$5,965,144 \$564,102	Request \$5,852,8/ \$408,9!
Person Operati Contrac	nel Costs ing Expenses ctual Services	2020 \$5,803,832 \$780,748 \$184,755	2021 \$5,622,500 \$403,950 \$244,700	Carry Forward \$0 \$214,062 \$0	Transfers \$0 \$0 \$0	As Modified \$5,622,500 \$618,012 \$244,700	YTD \$1,464,283 \$158,980 \$25,644	2021 \$5,965,144 \$564,102 \$235,279	Request \$5,852,8 \$408,9 \$270,3
Person Operati Contrac Operati	nel Costs ing Expenses	2020 \$5,803,832 \$780,748 \$184,755 \$0	2021 \$5,622,500 \$403,950 \$244,700 \$0	Carry Forward \$0 \$214,062 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$5,622,500 \$618,012 \$244,700 \$0	YTD \$1,464,283 \$158,980 \$25,644 \$0	2021 \$5,965,144 \$564,102 \$235,279 \$0	Request \$5,852,80 \$408,99 \$270,30
Person Operati Contrac Operati FOTAL	nel Costs ing Expenses ctual Services	2020 \$5,803,832 \$780,748 \$184,755	2021 \$5,622,500 \$403,950 \$244,700	Carry Forward \$0 \$214,062 \$0	Transfers \$0 \$0 \$0	As Modified \$5,622,500 \$618,012 \$244,700	YTD \$1,464,283 \$158,980 \$25,644	2021 \$5,965,144 \$564,102 \$235,279	Request \$5,852,80 \$408,99 \$270,30
Person Operati Contrac Operati TOTAL PROGRA Taxes	nel Costs ing Expenses ctual Services ing Capital	2020 \$5,803,832 \$780,748 \$184,755 \$0 \$6,769,335 \$0	2021 \$5,622,500 \$403,950 \$244,700 \$0 \$6,271,150 \$0	Carry Forward \$0 \$214,062 \$0 \$0 \$214,062 \$214,062	Transfers \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$5,622,500 \$618,012 \$244,700 \$0 \$6,485,212 \$0	YTD \$1,464,283 \$158,980 \$25,644 \$0 \$1,648,908 \$0	2021 \$5,965,144 \$564,102 \$235,279 \$0 \$6,764,525 \$0	Request \$5,852,8 \$408,9 \$270,3 \$6,532,0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue	2020 \$5,803,832 \$780,748 \$184,755 \$0 \$6,769,335 \$0 \$518,473	2021 \$5,622,500 \$403,950 \$244,700 \$0 \$6,271,150 \$0 \$0 \$0	Carry Forward \$0 \$214,062 \$0 \$0 \$214,062 \$0 \$0 \$214,062 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$5,622,500 \$618,012 \$244,700 \$0 \$6,485,212 \$0 \$0	YTD \$1,464,283 \$158,980 \$25,644 \$0 \$1,648,908 \$0 \$0	2021 \$5,965,144 \$564,102 \$235,279 \$0 \$6,764,525 \$0 \$0 \$0	Request \$5,852,8 \$408,9 \$270,3 \$6,532,0
Person Operati Contrac Operati FOTAL PROGRA Taxes Intergo License	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits	2020 \$5,803,832 \$780,748 \$184,755 \$0 \$6,769,335 \$0 \$518,473 \$0	2021 \$5,622,500 \$403,950 \$244,700 \$0 \$6,271,150 \$0 \$0 \$0 \$0	Carry Forward \$0 \$214,062 \$0 \$0 \$214,062 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$5,622,500 \$618,012 \$244,700 \$0 \$6,485,212 \$0 \$0 \$0 \$0	YTD \$1,464,283 \$158,980 \$25,644 \$0 \$1,648,908 \$0 \$0 \$0 \$0	2021 \$5,965,144 \$564,102 \$235,279 \$0 \$6,764,525 \$0 \$0 \$0 \$0 \$0	Request \$5,852,8 \$408,9 \$270,3 \$6,532,0
Person Operati Contrac Operati OTAL PROGRA Taxes Intergor License Fines, F	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2020 \$5,803,832 \$780,748 \$184,755 \$0 \$6,769,335 \$0 \$518,473 \$0 \$0 \$0	2021 \$5,622,500 \$403,950 \$244,700 \$0 \$6,271,150 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$214,062 \$0 \$0 \$214,062 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$5,622,500 \$618,012 \$244,700 \$0 \$6,485,212 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$1,464,283 \$158,980 \$25,644 \$0 \$1,648,908 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$5,965,144 \$564,102 \$235,279 \$0 \$6,764,525 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$5,852,8 \$408,9 \$270,3 \$6,532,0
Person Operati Contrac Operati OTAL ROGRA Taxes Intergor License Fines, I Public (nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2020 \$5,803,832 \$780,748 \$184,755 \$0 \$6,769,335 \$0 \$518,473 \$0 \$0 \$0 \$7,980	2021 \$5,622,500 \$403,950 \$244,700 \$0 \$6,271,150 \$0 \$0 \$0 \$0 \$0 \$0 \$25,000	Carry Forward \$0 \$214,062 \$0 \$0 \$214,062 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$5,622,500 \$618,012 \$244,700 \$0 \$6,485,212 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$1,464,283 \$158,980 \$25,644 \$0 \$1,648,908 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,724	2021 \$5,965,144 \$564,102 \$235,279 \$0 \$6,764,525 \$0 \$0 \$0 \$0 \$0 \$0 \$25,095	Request \$5,852,8 \$408,9 \$270,3 \$6,532,0 \$6,532,0 \$25,0
Person Operati Contrac Operati OTAL ROGRA Taxes Intergo License Fines, I Public O Intergo	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2020 \$5,803,832 \$780,748 \$184,755 \$0 \$6,769,335 \$0 \$518,473 \$0 \$0 \$518,473 \$0 \$0 \$0 \$518,473 \$0 \$0 \$0 \$0 \$0 \$518,473 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$5,622,500 \$403,950 \$244,700 \$0 \$6,271,150 \$0 \$0 \$0 \$0 \$0 \$25,000 \$0	Carry Forward \$0 \$214,062 \$0 \$0 \$214,062 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$5,622,500 \$618,012 \$244,700 \$0 \$6,485,212 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$1,464,283 \$158,980 \$25,644 \$0 \$1,648,908 \$0 \$0 \$0 \$0 \$0 \$0 \$1,724 \$0	2021 \$5,965,144 \$564,102 \$235,279 \$0 \$6,764,525 \$0 \$0 \$0 \$0 \$0 \$25,095 \$0	Request \$5,852,8 \$408,9 \$270,3 \$6,532,0 \$6,532,0 \$25,0
Person Operati Contrac Operati OTAL PROGRA Taxes Intergor License Fines, I Public (Intergor Miscella	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2020 \$5,803,832 \$780,748 \$184,755 \$0 \$6,769,335 \$0 \$518,473 \$0 \$0 \$518,473 \$0 \$0 \$0 \$518,473 \$0 \$0 \$0 \$518,473 \$0 \$0 \$0 \$518,473 \$0 \$0 \$0 \$518,473 \$0 \$0 \$0 \$518,473 \$0 \$0 \$0 \$518,473 \$0 \$0 \$0 \$518,473 \$0 \$0 \$0 \$518,473 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$5,622,500 \$403,950 \$244,700 \$0 \$6,271,150 \$0 \$0 \$0 \$0 \$0 \$25,000 \$0 \$40,000	Carry Forward \$0 \$214,062 \$0 \$0 \$214,062 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$5,622,500 \$618,012 \$244,700 \$0 \$6,485,212 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$1,464,283 \$158,980 \$25,644 \$0 \$1,648,908 \$0 \$0 \$0 \$0 \$0 \$0 \$1,724 \$0 \$8,393	2021 \$5,965,144 \$564,102 \$235,279 \$0 \$6,764,525 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$5,852,8 \$408,9 \$270,3 \$6,532,0 \$6,532,0 \$25,0 \$35,0
Person Operati Contrac Operati OTAL PROGRA Taxes Intergo License Fines, I Public O Intergo Miscella Other F	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2020 \$5,803,832 \$780,748 \$184,755 \$0 \$6,769,335 \$0 \$518,473 \$0 \$0 \$518,473 \$0 \$0 \$0 \$7,980 \$0 \$0 \$7,980 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2021 \$5,622,500 \$403,950 \$244,700 \$0 \$6,271,150 \$0 \$0 \$0 \$0 \$0 \$25,000 \$0 \$40,000 \$0	Carry Forward \$0 \$214,062 \$0 \$0 \$0 \$214,062 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$5,622,500 \$618,012 \$244,700 \$0 \$6,485,212 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$1,464,283 \$158,980 \$25,644 \$0 \$1,648,908 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,724 \$0 \$8,393 \$0	2021 \$5,965,144 \$564,102 \$235,279 \$0 \$6,764,525 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$5,852,8 \$408,9 \$270,3 \$6,532,0 \$6,532,0 \$25,0 \$35,0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, F Public (Intergo Miscella Other F	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	2020 \$5,803,832 \$780,748 \$184,755 \$0 \$6,769,335 \$0 \$518,473 \$0 \$0 \$518,473 \$0 \$0 \$7,980 \$0 \$7,980 \$0 \$7,980 \$0 \$5,7980 \$0 \$0 \$5,7980 \$0 \$0 \$0 \$5,7980 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2021 \$5,622,500 \$403,950 \$244,700 \$0 \$6,271,150 \$0 \$0 \$0 \$0 \$0 \$0 \$25,000 \$0 \$40,000 \$0 \$40,000 \$0 \$40,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$214,062 \$0 \$0 \$214,062 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$5,622,500 \$618,012 \$244,700 \$0 \$6,485,212 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$1,464,283 \$158,980 \$25,644 \$0 \$1,648,908 \$0 \$0 \$0 \$0 \$0 \$0 \$1,724 \$0 \$8,393	2021 \$5,965,144 \$564,102 \$235,279 \$0 \$6,764,525 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$5,852,8 \$408,9 \$270,3 \$6,532,0 \$6,532,0 \$25,0 \$35,0 \$35,0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, F Public (Intergo Miscella	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources PPORT	2020 \$5,803,832 \$780,748 \$184,755 \$0 \$6,769,335 \$0 \$518,473 \$0 \$0 \$518,473 \$0 \$0 \$0 \$7,980 \$0 \$0 \$7,980 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2021 \$5,622,500 \$403,950 \$244,700 \$0 \$6,271,150 \$0 \$0 \$0 \$0 \$0 \$25,000 \$0 \$40,000 \$0	Carry Forward \$0 \$214,062 \$0 \$0 \$0 \$214,062 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$5,622,500 \$618,012 \$244,700 \$0 \$6,485,212 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$1,464,283 \$158,980 \$25,644 \$0 \$1,648,908 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,724 \$0 \$8,393 \$0	2021 \$5,965,144 \$564,102 \$235,279 \$0 \$6,764,525 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$5,852,8 \$408,9 \$270,3

Dept: Sheriff		42						Fund Name:	General Fund
Prgm: Administration		110/00						Fund No.:	1110
	2022			Ne	et Decision Iter	ns			2022 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$5,852,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,852,800
Operating Expenses	\$403,950	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$408,950
Contractual Services	\$250,300	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$270,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,507,050	\$20,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$6,532,050
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	\$40,000	\$0	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$35,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$65,000	\$0	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$60,000
GPR SUPPORT	\$6,442,050	\$20,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$6,472,050
F.T.E. STAFF	54.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	54.000
NARRATIVE INFORMATION ABOUT DE							Expenditures	Revenue	GPR Support
							Experiatures	Revenue	GFIX Support
							\$6,507,050	\$65,000	\$6,442,050
2022 BUDGET BASE DI # SHER-ADMN-1	Contractual Accou	Int Line Adjustme	onte				\$6,507,050	\$65,000	\$6,442,050
DEPT Increase contractual account line				a \$20.000 from \$6	50.000 to		\$20,000	\$0	\$20,000
\$80,000.	0		energiean reenn	g			+==;===		+=0,000
EXEC									\$0
EXEC									Ф О
ADOPTED									\$0
		NET DI #	SHER-ADMN-1				\$20,000	\$0	\$20,000

Dept: Prgm:	Sheriff42Administration110/00			General Fund 1110
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI # DEPT	SHER-ADMN-2 Operating Account Line Adjustments Increase account line SHRFADM 21630 Minority Hiring Efforts \$5,000 from \$5,000 to \$10,000.	\$5,000	\$0	\$5,000
EXEC				\$0
ADOPTED				\$0
DI #	NET DI # SHER-ADMN-2 SHER-ADMN-3 Revenue Account Line Adjustments	\$5,000	\$0	\$5,000
DEPT	Decrease revenue account line SHRFADM 80600, Miscellaneous, \$5,000 from \$40,000 to \$35,000.	\$0	(\$5,000)	\$5,000
EXEC				\$0
ADOPTED			I	\$0
	NET DI # SHER-ADMN-3	\$0	(\$5,000)	\$5,000
	2022 REQUESTED BUDGET	\$6,532,050	\$60,000	\$6,472,050

ARTMENT: Sheriff						OPERAT	ING	BUDGET SU	JMN	IARY				
PROGRAM: Administration PROGRAM SUMMARY		2020 ACTUAL	ADOPTED BUDGET 2021	CAF	2020 RRYFORWD	2021 O BOARD ACTIONS	N	CURRENT MODIFIED BUDGET		ACTUAL YTD	E	STIMATED TOTAL	TOTAL STIMATED RRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$	5,803,832 780,748 184,755 0	5,622,500 403,950 244,700 0		0 214,062 0 0	\$ 0 0 0 0	\$	5,622,500 618,012 244,700 0	\$	1,464,283 158,980 25,644 0	\$	5,965,144 564,102 235,279 0	\$ 0 171,153 0 0	\$ 5,852,800 403,950 250,300 0
TOTAL PROGRAM EXPENDITUR	ES \$	6,769,335	\$ 6,271,150	\$	214,062	\$ 0	\$	6,485,212	\$	1,648,908	\$	6,764,525	\$ 171,153	\$ 6,507,050
LESS REVENUES														
TAXES	\$	0	\$ 0	\$	0	\$ 0	\$	0	\$	0	\$	0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE		518,473	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		1 704		0	0	0
PUBLIC CHARGE FOR SERVICE MISCELLANEOUS		7,980	25,000		0	0		25,000		1,724		25,095	0	25,000
OTHER FINANCING SOURCES		4,719 0	40,000		0	0		40,000 0		8,393 0		40,000 0	0	40,000
TOTAL PROGRAM REVENUES	\$	531,172	\$ 65,000	\$	0	\$ 0	\$	65,000	\$	10,117	\$	65,095	\$ 0	\$ 65,000
NET COST:	Ś	6,238,164	\$ 6,206,150	\$	214,062	\$ 0	\$	6,420,212	\$	1,638,791	\$	6,699,430	\$ 171,153	\$ 6,442,050

		DEPARTMENTAL CHANGES															
PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1			DECISION ITEM #2	0	DECISION ITEM #3		DECISION ITEM #4	DECISION ITEM #5		DECISION ITEM #6		DECISION ITEM #7			
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL TOTAL PROGRAM EXPENDITURES	\$ 5,852,800 403,950 250,300 0 6,507,050		0 0 20,000 0 20,000	\$	0 5,000 0 5,000	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	5,852,800 408,950 270,300 0 6,532,050
LESS REVENUES																	
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$ 0 0 0 25,000 40,000	\$	0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 (5,000)	\$	0 0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 25,000 35,000
TOTAL PROGRAM REVENUES	\$ 65,000		0	\$	0	\$	(5,000)	-	0	\$	0	\$	0	\$	0	\$	60,000
NET COST:	\$ 6,442,050	\$	20,000	\$	5,000	\$	5,000	\$	0	\$	0	\$	0	\$	0	\$	6,472,050

PROGRAM: Administration

			C A P B 2020	ADOPTED BUDGET		2021 COUNTY BOARD		ACTUAL EXPENDITURES		TOTAL ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D EXPENDITURES	2021	CARRYFORWARD	ACTIONS	BUDGET	YTD	-	CARRYFORWARD	BASE
22 SHRFADM	10009	SALARIES AND WAGES	\$2,830,733	\$3,062,200	\$0	\$0	\$3,062,200	\$734,003	\$3,073,775	\$0	\$3,156,400
22 SHRFADM	10018	INCENTIVE	\$339,380	\$331,700	\$0	\$0	\$331,700	\$85,533	\$296,359	\$0	\$321,100
22 SHRFADM	10027	OVERTIME	\$775,326	\$511,500	\$0	\$0	\$511,500	\$68,607	\$633,423	\$0	\$475,700
22 SHRFADM	10072	LIMITED TERM EMPLOYEES	\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900
22 SHRFADM	10099	RETIREMENT FUND	\$471,929	\$458,600	\$0	\$0	\$458,600	\$102,353	\$472,187	\$0	\$484,400
22 SHRFADM	10108	SOCIAL SECURITY	\$297,987	\$299,200	\$0	\$0	\$299,200	\$67,520	\$306,112	\$0	\$303,400
22 SHRFADM	10117	HEALTH	\$746,970	\$743,500	\$0	\$0	\$743,500	\$240,247	\$793,445	\$0	\$796,200
22 SHRFADM	10126	HEALTH-RETIREES	\$138,576	\$35,600	\$0	\$0	\$35,600	\$138,781	\$138,781	\$0	\$83,800
22 SHRFADM	10130	HEALTH-PEHP	\$44,336	\$5,300	\$0	\$0	\$5,300	\$1,120	\$3,430	\$0	\$5,300
22 SHRFADM	10153	DENTAL	\$41,966	\$47,400	\$0	\$0	\$47,400	\$14,348	\$52,710	\$0	\$55,200
22 SHRFADM	10171	DISABILITY INSURANCE	\$2,525	\$2,200	\$0	\$0	\$2,200	\$642	\$2,115	\$0	\$2,300
22 SHRFADM	10180	LIFE INSURANCE	\$1,071	\$1,200	\$0	\$0	\$1,200	\$347	\$1,207	\$0	\$1,300
22 SHRFADM	10185	FSA ADMINISTRATION FEE	\$393	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$200
22 SHRFADM	10189	WORKERS COMPENSATION	\$40,900	\$167,100	\$0	\$0	\$167,100	\$0	\$167,100	\$0	\$213,100
22 SHRFADM	10198	UNEMPLOYMENT COMPENSATION	\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$2,000
22 SHRFADM	10234	UNIFORMS	\$8,788	\$20,400	\$0	\$0	\$20,400	\$10,783	\$20,400	\$0	\$19,700
22 SHRFADM	10243	RETIREE SICK LEAVE CASH PAYOUT	\$62,953	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 SHRFADM	10250	SALARY SAVINGS	\$0	(\$67,500)	\$0	\$0	(\$67,500)	\$0	\$0	\$0	(\$69,200)
22 SHRFADM	20025	COVID-19 EXPENSES	\$451,753	\$0	\$0	\$0	\$0	\$5,940	\$5,000	\$0	\$0
22 SHRFADM	20090	FRIENDS OF CULTURAL DIVERSITY	\$1,850	\$0	\$1,895	\$0	\$1,895	\$0	\$1,895	\$1,895	\$0
22 SHRFADM	20480	BODY ARMOR	\$20,061	\$20,000	\$0	\$0	\$20,000	\$8,713	\$20,000	\$0	\$20,000
22 SHRFADM	20648	CONFERENCES AND TRAINING	\$76,818	\$76,500	\$0	\$0	\$76,500	\$30,421	\$76,500	\$0	\$76,500
22 SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDED	\$221	\$0	\$144,300	\$0	\$144,300	\$0	\$144,300	\$144,300	\$0
22 SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP	\$3,212	\$0	\$6,465	\$0	\$6,465	\$0	\$6,465	\$4,989	\$0
22 SHRFADM	21413	LIBRARY	\$0	\$1,600	\$0	\$0	\$1,600	\$0	\$73	\$0	\$1,600
22 SHRFADM	21584	MEMBERSHIP FEES	\$8,671	\$9,000	\$0	\$0	\$9,000	\$8,015	\$9,000	\$0	\$9,000
22 SHRFADM	21630	MINORITY HIRING EFFORTS	\$6,791	\$5,000	\$0	\$0	\$5.000	\$0	\$5,000	\$0	\$5,000
22 SHRFADM	21638	MISCELLANEOUS DEPUTY SUPPLIES	\$36,009	\$44,800	\$0	\$0	\$44,800	\$3,552	\$36,009	\$0	\$44,800
22 SHRFADM	21778	PARADIGM FOUNDATION EXPENSE	\$0	\$0	\$1.204	\$0	\$1.204	\$0	\$1,204	\$1,204	\$0
22 SHRFADM	22043	PRTNG STA & OFFICE SUPPLIES	\$39.877	\$58.600	\$7.912	\$0	\$66.512	\$18,202	\$61,926	\$0	\$58.600
22 SHRFADM	22151	RANGE & MUNITIONS EXPENSE	\$103,714	\$129,150	\$26,862	\$0	\$156,012	\$71,708	\$112,006	\$0	\$129,150
22 SHRFADM	22152	LESS LETHAL MUNITION	\$23,427	\$35,500	\$9,969	\$0	\$45,469	\$10,270	\$45,469	\$0	\$35,500
22 SHRFADM	22455	SPECIALIZED RECRUITMENT	\$8,345	\$23,800	\$15,455	\$0	\$39,255	\$2,160	\$39,255	\$18,765	\$23,800
22 SHRFADM	30974	EMPLOYEE ASSISTANCE - TBD	\$27,215	\$34,200	\$0	\$0	\$34,200	\$8,164	\$28.079	\$0	\$34,200
22 SHRFADM	31142	WELLNESS & CULTURAL AWARENESS	\$0	\$75,000	\$0	\$0	\$75,000	\$0	\$75.000	\$0	\$75,000
22 SHRFADM	31260	INSURANCE	\$78,300	\$64,700	\$0	\$0	\$64,700	\$0	\$64,700	\$0	\$70,300
22 SHRFADM	31575	MEDICAL TESTING & SUPPLIES	\$1,938	\$10,800	\$0	\$0	\$10,800	\$2,475	\$2,500	\$0	\$10,800
22 SHRFADM	31921	PHYSICAL/PSYCHOLOGICAL TESTING	\$77,303	\$60,000	\$0	\$0	\$60.000	\$15,005	\$65,000	\$0	\$60,000
22 0.111712101	0.021	TOTAL EXPENDITURES	\$6,769,335	\$6.271.150	\$214.062	\$0	\$6.485.212	\$1.648.908	\$6.764.525	\$171.153	\$6.507.050
		: OTAL EXI ENDITORIES	÷5,1 00,000	<i>\$</i> ,211,100	\$214,002	÷	<i>40,400,212</i>	÷.,040,000	\$3,704,020	÷:11,100	<i><i><i>qq</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cg<i>i</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cgi</i>,<i>cj</i>,<i>cj,<i>cgi</i>,<i>cgi</i>,<i>cj</i>,<i>cj,<i>cgi</i>,<i>cj</i>,<i>cj</i>,<i>cj</i>,<i>cj,<i>cj</i>,<i>cj</i>,<i>cj</i>,<i>cj,<i>cj</i>,<i>cj</i>,<i>cj,<i>cj</i>,<i>cj</i>,<i>cj,<i>cj</i>,<i>cj</i>,<i>cj,<i>cj</i>,<i>cj</i>,<i>cj,<i>cj</i>,<i>cj</i>,<i>cj,<i>cj</i>,<i>cj</i>,<i>cj,<i>cj</i>,<i>cj,<i>cj</i>,<i>cj,<i>cj</i>,<i>cj,<i>cj</i>,<i>cj,<i>cj</i>,<i>cj</i>,<i>cj,<i>cj</i>,<i>cj,<i>cj</i>,<i>cj,<i>cj</i>,<i>cj,<i>cj</i>,<i>cj,<i>cj</i>,<i>cj,<i>cj</i>,<i>cj,<i>cj</i>,<i>cj,<i>cj,<i>cj</i>,<i>cj,<i>c</i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i>

PROGRAM: Administration

		ç		DEPARTMENTAL CHANGES							
YR ORG CODE	OBJECT	A P DESCRIPTION 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
22 SHRFADM	10009	SALARIES AND WAGES	\$3,156,400								\$3,156,400
22 SHRFADM	10018	INCENTIVE	\$321,100								\$321,100
22 SHRFADM	10027	OVERTIME	\$475,700								\$475,700
22 SHRFADM	10072	LIMITED TERM EMPLOYEES	\$1,900								\$1,900
22 SHRFADM	10099	RETIREMENT FUND	\$484,400								\$484,400
22 SHRFADM	10108	SOCIAL SECURITY	\$303,400								\$303,400
22 SHRFADM	10117	HEALTH	\$796,200								\$796,200
22 SHRFADM	10126	HEALTH-RETIREES	\$83,800								\$83,800
22 SHRFADM	10130	HEALTH-PEHP	\$5,300								\$5,300
22 SHRFADM	10153	DENTAL	\$55,200								\$55,200
22 SHRFADM	10171	DISABILITY INSURANCE	\$2,300								\$2,300
22 SHRFADM	10180	LIFE INSURANCE	\$1,300								\$1,300
22 SHRFADM	10185	FSA ADMINISTRATION FEE	\$200								\$200
22 SHRFADM	10189	WORKERS COMPENSATION	\$213,100								\$213,100
22 SHRFADM	10198	UNEMPLOYMENT COMPENSATION	\$2,000								\$2,000
22 SHRFADM	10234	UNIFORMS	\$19,700								\$19,700
22 SHRFADM	10243	RETIREE SICK LEAVE CASH PAYOUT	\$0								\$0
22 SHRFADM	10250	SALARY SAVINGS	(\$69,200)								(\$69,200)
22 SHRFADM	20025	COVID-19 EXPENSES	\$0								\$0
22 SHRFADM	20090	FRIENDS OF CULTURAL DIVERSITY	\$0								\$0
22 SHRFADM	20480	BODY ARMOR	\$20,000								\$20,000
22 SHRFADM	20648	CONFERENCES AND TRAINING	\$76,500								\$76,500
22 SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDED	\$0								\$0
22 SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP	\$0								\$0
22 SHRFADM	21413	LIBRARY	\$1,600								\$1,600
22 SHRFADM	21584	MEMBERSHIP FEES	\$9.000								\$9.000
22 SHRFADM	21630	MINORITY HIRING EFFORTS	\$5,000		\$5,000						\$10,000
22 SHRFADM	21638	MISCELLANEOUS DEPUTY SUPPLIES	\$44,800								\$44,800
22 SHRFADM	21778	PARADIGM FOUNDATION EXPENSE	\$0								\$0
22 SHRFADM	22043	PRTNG STA & OFFICE SUPPLIES	\$58.600								\$58,600
22 SHRFADM	22151	RANGE & MUNITIONS EXPENSE	\$129,150								\$129,150
22 SHRFADM	22152	LESS LETHAL MUNITION	\$35,500								\$35,500
22 SHRFADM	22455	SPECIALIZED RECRUITMENT	\$23,800								\$23,800
22 SHRFADM	30974	EMPLOYEE ASSISTANCE - TBD	\$34,200								\$34,200
22 SHRFADM	31142	WELLNESS & CULTURAL AWARENESS	\$75,000								\$75,000
22 SHRFADM	31260	INSURANCE	\$70,300								\$70,300
22 SHRFADM	31575	MEDICAL TESTING & SUPPLIES	\$10,800								\$10,800
22 SHRFADM	31921	PHYSICAL/PSYCHOLOGICAL TESTING	\$60,000	\$20.000							\$80.000
		TOTAL EXPENDITURES	\$6,507,050	\$20,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$6,532,050

PROGRAM: Administration

YR ORG CODE	OBJECT	DESCRIPTION	C A P B 2020 D REVEN	ADOPTED BUDGET ES 2021	2020 CARRYFORWARI	2021 COUNTY BOARD COUNTY BOARD	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22 SHRFADM	80002	CARES ACT REVENUE	\$45	,753	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
22 SHRFADM	80066	FRIENDS OF CULTURAL DIVERSITY	9	,926	\$0 \$0	\$0	\$0	\$1,629	\$0	\$0	\$0
22 SHRFADM	80086	SUPPLEMENTAL DUTY ADMIN FUNDS	9	2,404 \$25,00	00 \$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
22 SHRFADM	80538	CONFERENCE & TRAIN-DOJ REV	\$6	5,720 5	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
22 SHRFADM	80600	MISCELLANEOUS	9	I,719 \$40,00	00 \$0	\$0	\$40,000	\$8,393	\$40,000	\$0	\$40,000
22 SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV	9	3,650	\$0 \$0	\$0	\$0	\$95	\$95	\$0	\$0
		TOTAL REVENUES	\$53	,172 \$65,00	00 \$0	\$0	\$65,000	\$10,117	\$65,095	\$0	\$65,000

PROGRAM: Administration

		C		DEPARTMENTAL CHANGES							
YR ORG CODE	OBJECT	P B Description 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
22 SHRFADM	80002	CARES ACT REVENUE	\$0								\$0
22 SHRFADM	80066	FRIENDS OF CULTURAL DIVERSITY	\$0								\$0
22 SHRFADM	80086	SUPPLEMENTAL DUTY ADMIN FUNDS	\$25,000								\$25,000
22 SHRFADM	80538	CONFERENCE & TRAIN-DOJ REV	\$0								\$0
22 SHRFADM	80600	MISCELLANEOUS	\$40,000			(\$5,000)					\$35,000
22 SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV	\$0								\$0
		TOTAL REVENUES	\$65,000	\$0	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$60,000

1. DEPARTMENT	Sheriff		3. DEPT. NO.		42			5. FUND NAME	General F	Fund
2. PROGRAM	Administration		4. PROGRAM NO.).	110/00			6. FUND NO.	1110	
7. DECISION ITEM							T	8. BUDGETED POSITION CHANGE	ES	
	ctual Account Line A	djustments				POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM										
SHER-	ADMN-1									
10. SHORT DESCR	IPTION (for budget)	documentmay not exce	ed 470 characters)							
Increase contrac		-	d Psychological Testing \$2	20,000	0 from \$60,000 to					
\$80,000.										
								TOTAL REQUESTED FTE CHANG	E 0.000	l
		(please be specific)						12. OPERATING EXPENSES		
		,	e applicants required to de	eterm	nine ability to preform jo	b duties. Reque	st adjustment	12. OFERATING EXPENSES	/ REVENU	E SOMMART
to contractual se	rvices expenditure ac	ccount line to align the bud	get to reflect changes in 20	022 co	ontract cost and terms			REQUESTED EXPENDITURES		
								PERSONNEL COSTS		\$0
								OPERATING EXPENSE		\$0
								CONTRACTUAL EXPEN	SE	\$20,000
								OPERATING OUTLAY		\$0
								TOTAL EXPENS	E	\$20,000
								RELATED REVENUES		
								TAXES		\$0
(b) What are th	e consequences of	not funding this request	?					INTERGOVERNMENTAL	. REVENUE	\$0
The budget will b	e insufficient to cove	er contractual obligations re	sulting in funding deficits.					LICENSES & PERMITS		\$0
								FINES, FORFEITS & PEI	NALTIES	\$0
								PUBLIC CHARGES FOR	SERVICES	\$0
								INTERGOVERNMENTAL CHARGE FOR SERVIC		\$0
.,			n approval of this request					MISCELLANEOUS		\$0
			ally binding to ensure taxpa on which to compete for c					OTHER FINANCING SO	JRCES	\$0
								TOTAL REVENU	E	\$0
								NET COST TO C	OUNTY	\$20,000

1. DEPARTMENT	Sheriff	3. DEPT. NO.		4	42				5. FUND NAME	General F	und
2. PROGRAM	Administration	4. PROGRAM	I NO.	1	110/00				6. FUND NO.	1110	
7. DECISION ITEM T	ITLE						_	8. BUDG	ETED POSITION CHANGE	S	
Operation	ng Account Line Adj	ustments				POSITION#		Т	ITLE	# FTE	START DATE
9. DECISION ITEM N											
SHER-A	ADMN-2										
	· -	documentmay not exceed 470 characters) 30 Minority Hiring Efforts \$5,000 from \$5,000 to 3	\$10.00	00							
			¢10,00			-					
								TOTAL R	EQUESTED FTE CHANGE	0.000	
• •		(please be specific)						12.	OPERATING EXPENSES	/ REVENUE	SUMMARY
		ount line Minority Hiring Efforts for proactive recr a diverse workforce increases the effectiveness									
		d for recruiting, retaining, and promoting minoritie				shin s Onice wit	in the public.	REQUE	STED EXPENDITURES		
									PERSONNEL COSTS		\$0
									OPERATING EXPENSE		\$5,000
									CONTRACTUAL EXPENS	SE	\$0
									OPERATING OUTLAY		\$0
									TOTAL EXPENSE		\$5,000
								RELATE	ED REVENUES		
									TAXES		\$0
(b) What are the	consequences of	not funding this request?							INTERGOVERNMENTAL	REVENUE	\$0
		nted in sworn law enforcement jobs, with recruite							LICENSES & PERMITS		\$0
selection process	that undermines an	not work because of the lack of recruitment stra effective recruitment process. Attempts to attra	ct can	didat	tes from specific demogr	aphic groups v	vill likely fail if		FINES, FORFEITS & PEN	IALTIES	\$0
Office minority hir		quately notified of law enforcement opportunities	and c	caree	ers. Funding is required t	to enhance the	Sheriff's		PUBLIC CHARGES FOR	SERVICES	\$0
									INTERGOVERNMENTAL		
		an a		^					CHARGE FOR SERVICI	ES	\$0
.,		rovements will result from approval of this rec	•		a populiting and ratainin	a o divorco are	oup of		MISCELLANEOUS		\$0
employees is criti	cal to leveraging the	ternally and externally. From a human resource talents of all employees and competing in a glol tion policing practices and boosts police legitima	bal cor	mmu	inity. Diversity in the She				OTHER FINANCING SOL	IRCES	\$0
improved problem	r-solving and innova	mon poneing practices and boosts police legitima	icy in t	me ej	yes of the public.				TOTAL REVENUE		\$0
									NET COST TO CO	DUNTY	\$5,000

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42			5. FUND NAME	General F	und
2. PROGRAM	Administration	4. PROGRAM NO.	110/00			6. FUND NO.	1110	
7. DECISION ITEM T	ITLE				8	3. BUDGETED POSITION CHANGE	S	
Revenue	e Account Line Adjustme	ents		POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N								
SHER-A	ADMN-3							
		ment movinet evened 470 charactere)						
		Imentmay not exceed 470 characters) 1 80600, Miscellaneous, \$5,000 from \$40,000 to \$35	5 000					
		•••••••••••••••••••••••••••••••••••••••	-,					
					٦	TOTAL REQUESTED FTE CHANGE	0.000	
	N/JUSTIFICATION (plea					12. OPERATING EXPENSES	REVENUE	SUMMARY
Request the above	e referenced revenue acc	count line decrease adjustment to capture changes	in revenue levels.					
						REQUESTED EXPENDITURES		
						PERSONNEL COSTS		\$0
						OPERATING EXPENSE		\$0
						CONTRACTUAL EXPENS	ε	\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENSE		\$0
						RELATED REVENUES		
						TAXES		\$0
(b) What are the	consequences of not f	funding this request?				INTERGOVERNMENTAL	REVENUE	\$0
Fiscal obligations	will not accurately be refl	lected in the budget resulting in deficits.				LICENSES & PERMITS		\$0
						FINES, FORFEITS & PEN	ALTIES	\$0
						PUBLIC CHARGES FOR	SERVICES	\$0
						INTERGOVERNMENTAL CHARGE FOR SERVICE	S	\$0
		nents will result from approval of this request?				MISCELLANEOUS		(\$5,000)
The budget will m	ore accurately reflect rev	renue collections resulting in better fiscal planning a	na control.			OTHER FINANCING SOU	RCES	\$0
						TOTAL REVENUE		(\$5,000)
						NET COST TO CO	UNTY	\$5,000

DEPT: SHERIFF **PROG:** ADMINISTRATION

				EXPENDITURES MODIFIED ESTIMATED		REVE	NUES			
	EXP	REV		MODIFIED	ESTIMATED	MODIFIED	ESTIMATED			
ORG	OBJECT	SOURCE	DESCRIPTION	BUDGET	CARRYFWD	BUDGET	CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
SHRFADM	20090	80066	FRIENDS OF CULTURAL DIVERSITY	1,895	1,895	1,729	1,729	SELF FUNDED	2017 RES-393	
SHRFADM	20655		CONFERENCES & TRAIN-DOJ FUNDED	144,300	144,300	-	-	SELF FUNDED	Res. 77, 10-11	
SHRFADM	21057	80722	FRIENDS OF THE HONOR GUARD	6,465	4,989	-	95	SELF FUNDED	Res. 162, 05-06	
SHRFADM	21778		PARADIGM FOUNDATION EXPENSE	1,204	1,204	-	-	SELF FUNDED	2019 RES-073	
SHRFADM	22455		SPECIALIZED RECRUITMENT	39,255	18,765	-	-	ANNUAL	2022 Budget	
				193,119	171,153	1,729	1,824			

Dept:	Sheriff		12	I	DANE COUNTY			Fund Name:	General Fund
Prgm:	Firearms Training Center	2	216/00					Fund No:	1110
Mission:	To provide firearms and other sp programs for civilians in and arou			e, local, and federa	al law enforceme	ent and military per	rsonnel. To pro	ovide a facility fo	or firearms safety
Descriptio	on: The Firearms Training Center in Ranges Two and Three are design shotgun training and qualificatior not only for training and testing o	gned for civilian lans. Range Five is	aw enforcement a tactical comb	agencies to train a at shooting range	and qualify with , designed to all	pistols and handgo ow setup in a varie	uns. Range Fo	our is designated I and scenario p	for carbine and programs. It allows
	training rooms for general and ph The Wisconsin Air National Guar								
		Actual	Adopted	2020	Board	Budgot	2021	Estimatod	Department
		Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRA	AM EXPENDITURES	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
	AM EXPENDITURES	2020	2021	Carry Forward	Transfers	As Modified	YTD	2021	Request
Person	nel Costs	2020 \$164,766	2021 \$145,500	Carry Forward \$0	Transfers \$0	As Modified \$145,500	YTD \$39,744	2021 \$143,653	Request \$147,70
Person Operati	nel Costs ing Expenses	2020 \$164,766 \$115,969	2021 \$145,500 \$142,100	Carry Forward \$0 \$26,450	Transfers \$0 \$0	As Modified \$145,500 \$168,550	YTD \$39,744 \$19,928	2021 \$143,653 \$149,688	Request \$147,70 \$146,70
Person Operati Contrac	nel Costs ing Expenses ctual Services	2020 \$164,766 \$115,969 \$8,585	2021 \$145,500 \$142,100 \$10,800	Carry Forward \$0 \$26,450 \$0	Transfers \$0 \$0 \$0	As Modified \$145,500 \$168,550 \$10,800	YTD \$39,744 \$19,928 \$0	2021 \$143,653 \$149,688 \$8,098	Request \$147,70 \$146,70 \$11,30
Person Operati Contrac Operati	nel Costs ing Expenses	2020 \$164,766 \$115,969 \$8,585 \$0	2021 \$145,500 \$142,100 \$10,800 \$0	Carry Forward \$0 \$26,450 \$0 \$0	Transfers \$0 \$0 \$0 \$0	As Modified \$145,500 \$168,550 \$10,800 \$0	YTD \$39,744 \$19,928 \$0 \$0	2021 \$143,653 \$149,688 \$8,098 \$0	Request \$147,70 \$146,70 \$11,30 \$
Person Operati Contrac Operati TOTAL	nel Costs ing Expenses ctual Services	2020 \$164,766 \$115,969 \$8,585	2021 \$145,500 \$142,100 \$10,800	Carry Forward \$0 \$26,450 \$0	Transfers \$0 \$0 \$0	As Modified \$145,500 \$168,550 \$10,800	YTD \$39,744 \$19,928 \$0	2021 \$143,653 \$149,688 \$8,098	Request \$147,70 \$146,70 \$11,30
Person Operati Contrac Operati TOTAL	nel Costs ing Expenses ctual Services ing Capital	2020 \$164,766 \$115,969 \$8,585 \$0	2021 \$145,500 \$142,100 \$10,800 \$0	Carry Forward \$0 \$26,450 \$0 \$0 \$26,450	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$145,500 \$168,550 \$10,800 \$0	YTD \$39,744 \$19,928 \$0 \$0	2021 \$143,653 \$149,688 \$8,098 \$0	Request \$147,70 \$146,70 \$11,30 \$
Person Operati Contrac Operati TOTAL PROGRA Taxes	nel Costs ing Expenses ctual Services ing Capital	2020 \$164,766 \$115,969 \$8,585 \$0 \$289,320	2021 \$145,500 \$142,100 \$10,800 \$0 \$298,400	Carry Forward \$0 \$26,450 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$145,500 \$168,550 \$10,800 \$0 \$324,850	YTD \$39,744 \$19,928 \$0 \$0 \$59,672	2021 \$143,653 \$149,688 \$8,098 \$0 \$301,439	Request \$147,70 \$146,70 \$11,30 \$ \$305,70
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo	nel Costs ing Expenses ctual Services ing Capital	2020 \$164,766 \$115,969 \$8,585 \$0 \$289,320 \$0 \$231,021	2021 \$145,500 \$142,100 \$10,800 \$0 \$298,400 \$0	Carry Forward \$0 \$26,450 \$0 \$0 \$26,450 \$0 \$26,450 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$145,500 \$168,550 \$10,800 \$0 \$324,850 \$0	YTD \$39,744 \$19,928 \$0 \$0 \$59,672 \$0 \$4,243	2021 \$143,653 \$149,688 \$8,098 \$0 \$301,439 \$0 \$253,839	Request \$147,70 \$146,70 \$11,30 \$305,70 \$ \$263,70
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits	2020 \$164,766 \$115,969 \$8,585 \$0 \$289,320 \$0 \$231,021 \$0	2021 \$145,500 \$142,100 \$10,800 \$0 \$298,400 \$0 \$230,800 \$0	Carry Forward \$0 \$26,450 \$0 \$0 \$26,450 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$145,500 \$168,550 \$10,800 \$0 \$324,850 \$0 \$230,800	YTD \$39,744 \$19,928 \$0 \$0 \$59,672 \$0 \$4,243 \$0	2021 \$143,653 \$149,688 \$8,098 \$0 \$301,439 \$0 \$253,839 \$0	Request \$147,70 \$146,70 \$11,30 \$305,70 \$263,70 \$
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2020 \$164,766 \$115,969 \$8,585 \$0 \$289,320 \$0 \$231,021 \$0 \$0 \$0	2021 \$145,500 \$142,100 \$10,800 \$0 \$298,400 \$0 \$230,800 \$0 \$0 \$0	Carry Forward \$0 \$26,450 \$0 \$0 \$26,450 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$145,500 \$168,550 \$10,800 \$0 \$324,850 \$0 \$230,800 \$0 \$0 \$0	YTD \$39,744 \$19,928 \$0 \$0 \$59,672 \$0 \$4,243 \$0 \$0 \$0	2021 \$143,653 \$149,688 \$8,098 \$0 \$301,439 \$0 \$253,839 \$0 \$0 \$0	Request \$147,70 \$146,70 \$11,30 \$305,70 \$263,70 \$ \$263,70 \$ \$
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2020 \$164,766 \$115,969 \$8,585 \$0 \$289,320 \$0 \$231,021 \$0	2021 \$145,500 \$142,100 \$10,800 \$0 \$298,400 \$230,800 \$0 \$0 \$230,800 \$0 \$24,700	Carry Forward \$0 \$26,450 \$0 \$0 \$26,450 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$145,500 \$168,550 \$10,800 \$0 \$324,850 \$0 \$230,800 \$0 \$0 \$0 \$24,700	YTD \$39,744 \$19,928 \$0 \$0 \$59,672 \$0 \$4,243 \$0	2021 \$143,653 \$149,688 \$8,098 \$0 \$301,439 \$0 \$253,839 \$0	Request \$147,70 \$146,70 \$146,70 \$11,30 \$305,70 \$305,70 \$ \$263,70 \$ \$263,70 \$ \$25,00
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergor License Fines, F Public (Intergor	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2020 \$164,766 \$115,969 \$8,585 \$0 \$289,320 \$0 \$231,021 \$0 \$0 \$24,385 \$0	2021 \$145,500 \$142,100 \$10,800 \$0 \$298,400 \$298,400 \$0 \$230,800 \$0 \$230,800 \$0 \$230,800 \$0 \$230,800 \$0 \$24,700 \$0	Carry Forward \$0 \$26,450 \$0 \$0 \$26,450 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$145,500 \$168,550 \$10,800 \$0 \$324,850 \$0 \$230,800 \$0 \$0 \$24,700 \$0	YTD \$39,744 \$19,928 \$0 \$0 \$59,672 \$0 \$4,243 \$0 \$0 \$232 \$0	2021 \$143,653 \$149,688 \$8,098 \$0 \$301,439 \$0 \$253,839 \$0 \$20,832 \$0 \$20,832 \$0	Request \$147,70 \$146,70 \$146,70 \$305,70 \$305,70 \$ \$263,70 \$ \$263,70 \$ \$25,00 \$
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, F Public (Intergo Miscella	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2020 \$164,766 \$115,969 \$8,585 \$0 \$289,320 \$0 \$231,021 \$0 \$0 \$24,385 \$0 \$0 \$24,385 \$0 \$0	2021 \$145,500 \$142,100 \$10,800 \$0 \$298,400 \$0 \$230,800 \$0 \$230,800 \$0 \$230,800 \$0 \$0 \$0 \$0 \$230,800 \$0 \$0 \$0 \$230,800 \$0 \$0 \$0 \$0 \$0 \$298,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$26,450 \$0 \$0 \$26,450 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$145,500 \$168,550 \$10,800 \$0 \$324,850 \$0 \$230,800 \$0 \$0 \$24,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$39,744 \$19,928 \$0 \$0 \$59,672 \$0 \$4,243 \$0 \$0 \$232 \$0 \$0 \$0 \$232 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$143,653 \$149,688 \$8,098 \$0 \$301,439 \$0 \$253,839 \$0 \$20,832 \$0 \$20,832 \$0 \$0 \$20,832 \$0 \$0 \$20,832 \$0 \$0 \$0 \$20,832 \$0 \$0 \$0 \$20,832 \$0 \$0 \$0 \$20,832 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$147,70 \$146,70 \$146,70 \$11,30 \$305,70 \$ \$263,70 \$ \$263,70 \$ \$25,00 \$ \$25,00 \$ \$
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, F Public (Intergo Miscella Other F	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2020 \$164,766 \$115,969 \$8,585 \$0 \$289,320 \$0 \$231,021 \$0 \$0 \$231,021 \$0 \$0 \$24,385 \$0 \$0 \$24,385 \$0 \$0 \$0 \$24,385 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$145,500 \$142,100 \$10,800 \$0 \$298,400 \$0 \$230,800 \$0 \$230,800 \$0 \$0 \$230,800 \$0 \$0 \$0 \$0 \$0 \$230,800 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$26,450 \$0 \$0 \$26,450 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$145,500 \$168,550 \$10,800 \$0 \$324,850 \$0 \$230,800 \$0 \$0 \$24,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$39,744 \$19,928 \$0 \$0 \$59,672 \$0 \$4,243 \$0 \$0 \$232 \$0 \$0 \$0 \$232 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$143,653 \$149,688 \$8,098 \$0 \$301,439 \$0 \$253,839 \$0 \$20,832 \$0 \$20,832 \$0 \$0 \$20,832 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$147,70 \$146,70 \$11,30 \$305,70 \$ \$263,70 \$ \$263,70 \$ \$25,00 \$ \$25,00 \$ \$
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, F Public (Intergo Miscella	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	2020 \$164,766 \$115,969 \$8,585 \$0 \$289,320 \$0 \$231,021 \$0 \$0 \$24,385 \$0 \$0 \$24,385 \$0 \$0	2021 \$145,500 \$142,100 \$10,800 \$0 \$298,400 \$0 \$230,800 \$0 \$230,800 \$0 \$230,800 \$0 \$0 \$0 \$0 \$230,800 \$0 \$0 \$0 \$230,800 \$0 \$0 \$0 \$0 \$0 \$298,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$26,450 \$0 \$0 \$26,450 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$145,500 \$168,550 \$10,800 \$0 \$324,850 \$0 \$230,800 \$0 \$0 \$24,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$39,744 \$19,928 \$0 \$0 \$59,672 \$0 \$4,243 \$0 \$0 \$232 \$0 \$0 \$0 \$232 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$143,653 \$149,688 \$8,098 \$0 \$301,439 \$0 \$253,839 \$0 \$20,832 \$0 \$20,832 \$0 \$20,832 \$0 \$0 \$20,832 \$0 \$0 \$20,832 \$0 \$0 \$20,832 \$0 \$0 \$20,832 \$0 \$0 \$20,832 \$0 \$0 \$0 \$0 \$0 \$20,832 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$147,70 \$146,70 \$146,70 \$11,30 \$305,70 \$ \$263,70 \$ \$263,70 \$ \$25,00 \$ \$25,00 \$ \$

Dept: Sheriff	4	42						Fund Name:	General Fund
Prgm: Firearms Training Center		216/00						Fund No.:	1110
	2022			Ne	t Decision Item	າຣ			2022 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$147,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,700
Operating Expenses	\$142,100	\$4,600	\$0	\$0	\$0	\$0	\$0	\$0	\$146,700
Contractual Services	\$11,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C
TOTAL	\$301,100	\$4,600	\$0	\$0	\$0	\$0	\$0	\$0	\$305,700
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C
Intergovernmental Revenue	\$230,800	\$0	\$32,900	\$0	\$0	\$0	\$0	\$0	\$263,700
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C
Public Charges for Services	\$24,700	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$25,000
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	\$255,500	\$0	\$33,200	\$0	\$0	\$0	\$0	\$0	\$288,700
GPR SUPPORT	\$45,600	\$4,600	(\$33,200)	\$0	\$0	\$0	\$0	\$0	\$17,000
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 DEC							Expenditures	Boyonuo	GPR Support
NARRATIVE INFORMATION ABOUT DEC							Expenditures	Revenue	GPR Support
							* ***	*	• 45 000
2022 BUDGET BASE DI # SHER-TRNG-1	Operating Account						\$301,100	\$255,500	\$45,600
DI # SHER-TRNG-1 DEPT Increase account line SHRFTC 20	555 \$4 600 from \$1	10 400 to \$15 00	0				\$4,600	\$0	\$4,600
	555 φ 4 ,000 Ποπη φ1	10,400 10 \$10,00	0.				φ4,000	φυ	φ4,000
EXEC							· · · · · · · · · · · · · · · · · · ·		\$0
EXEC									ወ
ADOPTED									\$0
		NET DI #	SHER-TRNG-1				\$4,600	\$0	\$4,600

Dept: Prgm:	Sheriff42Firearms Training Center216/00		Fund Name: Fund No.:	General Fund 1110
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI # DEPT	SHER-TRNG-2 Revenue Account Line Adjustments Increase the following revenue account lines: SHRFTC 80589 Hosted Training Course Revenue \$22,000 from \$87,900 to \$10,000. SHRFTC 80590 Classroom Rental \$300 from \$2,500 to \$2,800. SUBSTO 2000 to \$2,800.	\$0	\$33,200	(\$33,200)
EXEC	SHRFTC 80609 Intergovernmental Contracts \$10,900 from \$10,000 to \$20,900.			\$0
			_	_
ADOPTED				\$0
	NET DI # SHER-TRNG-2	\$0	\$33,200	(\$33,200)
	2022 REQUESTED BUDGET	\$305,700	\$288,700	\$17,000

DEPARTMENT: Sheriff									OPERAT	ING	BUDGET SU	имм	ARY						
PROGRAM: Firearms Tr PROGRAM	C C C C C C C C C C C C C C C C C C C		2020 CTUAL		DOPTED BUDGET 2021	CAF	2020 RRYFORWD		2021 O BOARD ACTIONS	Ν	CURRENT MODIFIED BUDGET		ACTUAL YTD		TIMATED TOTAL	ES	TOTAL FIMATED RYFORWD	A	AGENCY BASE
	G EXPENSE TUAL SERVICES	\$	164,766 115,969 8,585 0	\$	145,500 142,100 10,800 0	\$	0 26,450 0 0	\$	0 0 0 0	\$	145,500 168,550 10,800 0	\$	39,744 19,928 0 0	\$	143,653 149,688 8,098 0	\$	0 24,390 0 0	\$	147,700 142,100 11,300 0
TOTAL P	ROGRAM EXPENDITURES	\$	289,320	\$	298,400	\$	26,450	\$	0	\$	324,850	\$	59,672	\$	301,439	\$	24,390	\$	301,100
LESS REVE	ENUES																		
TAXES		\$	-	\$	0	\$	0	\$		\$	0	\$	0	\$	0	\$	0	\$	0
	ERNMENTAL REVENUE & PERMITS		231,021 0		230,800 0		0		0		230,800 0		4,243 0		253,839 0		0		230,800 0
	RFEITS & PENALTIES		0		0		0		0		0		0		0		0		0
	ARGE FOR SERVICE		24,385		24,700		0		0		24,700		232		20,832		0		24,700
MISCELLAN			0		0		0		0		0		0		0		0		0
	ANCING SOURCES	¢	255 406	¢	255 500	¢	0	¢	0	¢	255 500	¢	0	¢	0	¢	0	¢	255 500
NET COST:		\$ \$	255,406 33,915	\$ \$	255,500 42,900	\$ \$	26,450	\$ \$	0	\$ \$	255,500 69,350	\$ \$	4,475 55,197	\$ \$	274,671 26,768	ъ \$	0 24,390	э \$	255,500 45,600

								DEPA	RTI	MENTAL CHA	NGE	S						
PROGRAM SUMMARY	J	AGENCY BASE	D	ECISION ITEM #1	[DECISION ITEM #2	[DECISION ITEM #3		DECISION ITEM #4	0	DECISION ITEM #5	I	DECISION ITEM #6		DECISION ITEM #7		
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL TOTAL PROGRAM EXPENDITURES	\$	147,700 142,100 11,300 0 301,100	\$	0 4,600 0 0 4,600	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0		0 0 0 0	\$	147,700 146,700 11,300 0 305,700
LESS REVENUES	Ţ	,	•	.,	Ŧ		Ŧ		Ţ		Ţ		Ŧ		Ŧ		Ť	,
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS	\$	0 230,800 0	\$	0 0 0	\$	0 32,900 0	\$	0 0 0	\$	0 0 0	\$	0 0 0	\$	0 0 0	\$	0 0 0	\$	0 263,700 0
FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE MISCELLANEOUS		0 24,700 0		0 0 0		0 300 0		0 0 0		0 0 0		0 0 0		0 0 0		0 0 0		0 25,000 0
OTHER FINANCING SOURCES	\$	0 255,500	\$	0	\$	0 33,200	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0 288,700
NET COST:	\$,	\$	4,600	\$	(33,200)	Ŧ	0	\$	0	\$	0	\$	0	\$	0		17,000

YR ORG CODE	OBJECT	DESCRIPTION	C A P B 2020 D EXPENDITURES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22 SHRFTC	10009	SALARIES AND WAGES	\$62.965	\$63.200	\$0	\$0	\$63,200	\$17.063	\$62.922	\$0	\$64.300
22 SHRFTC	10027	OVERTIME	\$4.806	\$5,600	\$0	\$0	\$5.600	\$4,289	\$5,600	\$0	\$5,600
22 SHRFTC	10039	OVERTIME - LE ACADEMY	\$41.447	\$30,000	\$0	\$0	\$30.000	\$2,494	\$30,000	\$0	\$30,000
22 SHRFTC	10099	RETIREMENT FUND	\$11,131	\$9,700	\$0	\$0	\$9,700	\$2,235	\$5,893	\$0	\$9,800
22 SHRFTC	10108	SOCIAL SECURITY	\$8,268	\$7,600	\$0	\$0	\$7,600	\$1,792	\$7,516	\$0	\$7,700
22 SHRFTC	10117	HEALTH	\$33,233	\$27,900	\$0	\$0	\$27,900	\$11,131	\$28,945	\$0	\$28,600
22 SHRFTC	10153	DENTAL	\$1,924	\$1,800	\$0	\$0	\$1,800	\$620	\$1,840	\$0	\$1,900
22 SHRFTC	10171	DISABILITY INSURANCE	\$386	\$400	\$0	\$0	\$400	\$117	\$335	\$0	\$400
22 SHRFTC	10180	LIFE INSURANCE	\$9	\$0	\$0	\$0	\$0	\$3	\$2	\$0	\$0
22 SHRFTC	10189	WORKERS COMPENSATION	\$600	\$600	\$0	\$0	\$600	\$0	\$600	\$0	\$700
22 SHRFTC	10250	SALARY SAVINGS	\$0	(\$1,300) \$0	\$0	(\$1,300)	\$0	\$0	\$0	(\$1,300)
22 SHRFTC	20122	LAW ENFORCEMENT ACADEMY	\$16,143	\$16,500	\$0	\$0	\$16,500	\$2,734	\$16,500	\$0	\$16,500
22 SHRFTC	20435	BERM MINING	\$0	\$1,700	\$0	\$0	\$1,700	\$0	\$1,700	\$0	\$1,700
22 SHRFTC	20555	CLASSROOM SUPPLIES	\$9,549	\$10,400	\$0	\$0	\$10,400	\$228	\$9,673	\$0	\$10,400
22 SHRFTC	21016	FACILITY MAINTENANCE COSTS	\$25,264	\$28,000	\$0	\$0	\$28,000	\$5,765	\$25,438	\$0	\$28,000
22 SHRFTC	21063	FRIENDS OF THE DCLETC EXPENSE	\$20,431	\$0	\$26,450	\$0	\$26,450	\$984	\$26,450	\$24,390	\$0
22 SHRFTC	21155	HOSTED TRAINING COURSE EXPENSE	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
22 SHRFTC	21491	MARKETING EXPENSE	\$27	\$5,000	\$0	\$0	\$5,000	\$0	\$1,843	\$0	\$5,000
22 SHRFTC	22178	REFUSE DISPOSAL	\$2,736	\$3,200	\$0	\$0	\$3,200	\$931	\$2,732	\$0	\$3,200
22 SHRFTC	22250	REPAIR OF EQUIPMENT	\$3,379	\$5,000	\$0	\$0	\$5,000	\$218	\$3,379	\$0	\$5,000
22 SHRFTC	22529	SUNDRY	\$3,410	\$5,100	\$0	\$0	\$5,100	\$234	\$4,605	\$0	\$5,100
22 SHRFTC	22554	TARGETS AND RELATED SUPPLIES	\$14,528	\$35,000	\$0	\$0	\$35,000	\$343	\$25,733	\$0	\$35,000
22 SHRFTC	22736	TELEPHONE	\$0	\$1,100	\$0	\$0	\$1,100	\$0	\$0	\$0	\$1,100
22 SHRFTC	22740	UTILITIES	\$20,502	\$31,000	\$0	\$0	\$31,000	\$8,491	\$31,635	\$0	\$31,000
22 SHRFTC	31260	INSURANCE	\$3,300	\$2,800	\$0	\$0	\$2,800	\$0	\$2,800	\$0	\$3,300
22 SHRFTC	32541	SURFACE MAINTENANCE	\$5,285	\$8,000	\$0	\$0	\$8,000	\$0	\$5,298	\$0	\$8,000
		TOTAL EXPENDITURES	5 \$289,320	\$298,400	\$26,450	\$0	\$324,850	\$59,672	\$301,439	\$24,390	\$301,100

			C DEPARTMENTAL CHANGES								
YR ORG CODE	OBJECT	A P B DESCRIPTION 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
22 SHRFTC	10009	SALARIES AND WAGES	\$64,300								\$64,300
22 SHRFTC	10027	OVERTIME	\$5,600								\$5,600
22 SHRFTC	10039	OVERTIME - LE ACADEMY	\$30,000								\$30,000
22 SHRFTC	10099	RETIREMENT FUND	\$9,800								\$9,800
22 SHRFTC	10108	SOCIAL SECURITY	\$7,700								\$7,700
22 SHRFTC	10117	HEALTH	\$28,600								\$28,600
22 SHRFTC	10153	DENTAL	\$1,900								\$1,900
22 SHRFTC	10171	DISABILITY INSURANCE	\$400								\$400
22 SHRFTC	10180	LIFE INSURANCE	\$0								\$0
22 SHRFTC	10189	WORKERS COMPENSATION	\$700								\$700
22 SHRFTC	10250	SALARY SAVINGS	(\$1,300)								(\$1,300)
22 SHRFTC	20122	LAW ENFORCEMENT ACADEMY	\$16,500								\$16,500
22 SHRFTC	20435	BERM MINING	\$1,700								\$1,700
22 SHRFTC	20555	CLASSROOM SUPPLIES	\$10,400	\$4,600							\$15,000
22 SHRFTC	21016	FACILITY MAINTENANCE COSTS	\$28,000								\$28,000
22 SHRFTC	21063	FRIENDS OF THE DCLETC EXPENSE	\$0								\$0
22 SHRFTC	21155	HOSTED TRAINING COURSE EXPENSE	\$100								\$100
22 SHRFTC	21491	MARKETING EXPENSE	\$5,000								\$5,000
22 SHRFTC	22178	REFUSE DISPOSAL	\$3,200								\$3,200
22 SHRFTC	22250	REPAIR OF EQUIPMENT	\$5,000								\$5,000
22 SHRFTC	22529	SUNDRY	\$5,100								\$5,100
22 SHRFTC	22554	TARGETS AND RELATED SUPPLIES	\$35,000								\$35,000
22 SHRFTC	22736	TELEPHONE	\$1,100								\$1,100
22 SHRFTC	22740	UTILITIES	\$31,000								\$31,000
22 SHRFTC	31260	INSURANCE	\$3,300								\$3,300
22 SHRFTC	32541	SURFACE MAINTENANCE	\$8,000								\$8,000
		TOTAL EXPENDITURES	\$301,100	\$4,600	\$0	\$0	\$0	\$0	\$0	\$0	\$305,700

DEPARTMENT: Sheriff

			C A P B 2	020	ADOPTED BUDGET	2020	2021 COUNTY BOARD	CURRENT MODIFIED	ACTUAL REVENUES	ESTIMATED REVENUES	TOTAL ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D REV	INUES	2021	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22 SHRFTC	80087	LAW ENFORCEMENT ACADEMY		\$75,002	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000
22 SHRFTC	80589	HOSTED TRAINING COURSE REVENUE		\$109,841	\$87,900	\$0	\$0	\$87,900	\$3,233	\$110,939	\$0	\$87,900
22 SHRFTC	80590	CLASSROOM RENTAL FEES		\$2,770	\$2,500	\$0	\$0	\$2,500	\$100	\$2,500	\$0	\$2,500
22 SHRFTC	80596	CIVILIAN SAFETY PROGRAMS		\$8,115	\$18,000	\$0	\$0	\$18,000	\$0	\$14,000	\$0	\$18,000
22 SHRFTC	80597	CANTEEN REVENUE		\$77	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
22 SHRFTC	80599	RANGE USER FEES-FIREARMS TRNG		\$25,279	\$32,900	\$0	\$0	\$32,900	\$1,010	\$32,900	\$0	\$32,900
22 SHRFTC	80604	SPECIALIZED TRAINING PROGRAMS		\$0	\$4,100	\$0	\$0	\$4,100	\$0	\$4,100	\$0	\$4,100
22 SHRFTC	80606	FRIENDS OF THE DCLETC GIFTS		\$13,423	\$0	\$0	\$0	\$0	\$132	\$132	\$0	\$0
22 SHRFTC	80609	INTERGOVERNMENT CONTRACTS		\$20,900	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
		TOTAL REVENUES	5	\$255,406	\$255,500	\$0	\$0	\$255,500	\$4,475	\$274,671	\$0	\$255,500

DEPARTMENT: Sheriff

			С		DEPARTMENTAL CHANGES)
YR ORG CODE	OBJECT	DESCRIPTION		ENCY	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
22 SHRFTC	80087	LAW ENFORCEMENT ACADEMY	0,	\$100,000								\$100,000
22 SHRFTC	80589	HOSTED TRAINING COURSE REVENUE		\$87,900		\$22,000						\$109,900
22 SHRFTC	80590	CLASSROOM RENTAL FEES		\$2,500		\$300						\$2,800
22 SHRFTC	80596	CIVILIAN SAFETY PROGRAMS		\$18,000								\$18,000
22 SHRFTC	80597	CANTEEN REVENUE		\$100								\$100
22 SHRFTC	80599	RANGE USER FEES-FIREARMS TRNG		\$32,900								\$32,900
22 SHRFTC	80604	SPECIALIZED TRAINING PROGRAMS		\$4,100								\$4,100
22 SHRFTC	80606	FRIENDS OF THE DCLETC GIFTS		\$0								\$0
22 SHRFTC	80609	INTERGOVERNMENT CONTRACTS		\$10,000		\$10,900						\$20,900
		TOTAL REVENUES	5	\$255,500	\$0	\$33,200	\$0	\$0	\$0	\$0	\$0	\$288,700

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42				5. FUND N	NAME G	eneral F	und
2. PROGRAM	Firearms Training Center	4. PROGRAM NO.	216/00				6. FUND N	NO. 1	110	
7. DECISION ITEM T	ITLE						8. BUDGETED POSITION C	CHANGES		
Operatir	ng Account in Adjustments				POSITION#		TITLE		# FTE	START DATE
9. DECISION ITEM N										
SHER-T	RNG-1									
		whet evered 470 sharesters)								
	PTION (for budget documentma line SHRFTC 20555 \$4,600 from \$	• •								
	••••••••••									
							TOTAL REQUESTED FTE O	CHANGE	0.000	
	N/JUSTIFICATION (please be spe	-					12. OPERATING EXP	ENSES / R	EVENUE	SUMMARY
		pplies for instructional material and clas raining Center for the Law Enforcemen								
			,	,	,	g.	REQUESTED EXPENDITU	JRES		
							PERSONNEL CO	OSTS		\$0
							OPERATING EXF	PENSE		\$4,600
							CONTRACTUAL	EXPENSE		\$0
							OPERATING OU	TLAY		\$0
							TOTAL E	XPENSE		\$4,600
							RELATED REVENUES			
							TAXES			\$0
(b) What are the	consequences of not funding th	is request?					INTERGOVERNM	MENTAL RE	EVENUE	\$0
		classrooms can cause distress on stude well supplied classroom greatly enhanc			ty teaching res	sources are	LICENSES & PEF	RMITS		\$0
							FINES, FORFEIT	S & PENAL	TIES	\$0
							PUBLIC CHARGE	ES FOR SE	RVICES	\$0
							INTERGOVERNM CHARGE FOR S			\$0
		result from approval of this request?					MISCELLANEOU	IS		\$0
Having proper res on a wide variety of		the learning experience and students a	e more lik	ely to achieve their	goals if teach	ers can draw	OTHER FINANCI	NG SOURC	CES	\$0
							TOTAL RI	EVENUE		\$0
							NET COS	т то сои	NTY	\$4,600

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42			5. FUND NAME	General F	und
2. PROGRAM	Firearms Training Center	4. PROGRAM NO.	216/00			6. FUND NO.	1110	
7. DECISION ITEM TI	TLE					8. BUDGETED POSITION CHANGE	S	
Revenue	Account Line Adjustments			POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N								
SHER-TH	RNG-2							
	TION (for budget documentr	nay not exceed 470 characters)						
	ing revenue account lines:	nay not exceed 470 characters)						
SHRFTC 80589 Ho	osted Training Course Revenue	\$22,000 from \$87,900 to \$10,000.						
	assroom Rental \$300 from \$2,5 tergovernmental Contracts \$10,							
						TOTAL REQUESTED FTE CHANG	0.000	
	V/JUSTIFICATION (please be s	specific) le increase adjustments to capture changes	in convice levels, port	formonoo torgoto jo	doporational	12. OPERATING EXPENSES	/ REVENUE	E SUMMARY
cost estimates.	referenced revenue account in	e increase aujustments to capture changes	in service levels, pen	ormance largels, a				
						REQUESTED EXPENDITURES		
						PERSONNEL COSTS		\$0
						OPERATING EXPENSE		\$0
						CONTRACTUAL EXPEN	SE	\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENSI	E	\$0
						RELATED REVENUES		
						TAXES		\$0
(b) What are the	consequences of not funding	this request?				INTERGOVERNMENTAL	REVENUE	\$32,900
Fiscal obligations v	vill not accurately be reflected in	the budget resulting in deficits.				LICENSES & PERMITS		\$0
						FINES, FORFEITS & PEN	NALTIES	\$0
						PUBLIC CHARGES FOR	SERVICES	\$300
						INTERGOVERNMENTAL CHARGE FOR SERVIC		\$0
., -		rill result from approval of this request?				MISCELLANEOUS		\$0
The budget will mo	re accurately reflect revenue co	Ilections resulting in better fiscal planning ar	nd control.			OTHER FINANCING SOL	JRCES	\$0
						TOTAL REVENUE	E	\$33,200
						NET COST TO CO	OUNTY	(\$33,200)

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF **PROG:** FIREARMS TRAINING CENTER

				EXPENI	DITURES	REVE	NUES			
	EXP	REV		MODIFIED	ESTIMATED	MODIFIED	ESTIMATED			
ORG	OBJECT	SOURCE	DESCRIPTION	BUDGET	CARRYFWD	BUDGET	CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
SHRFTC	21063	80606	FRIENDS OF THE DCLETC EXPENSE	26,450	24,390	-	-	SELF FUNDED	Res. 173, 03-04	
				26,450	24,390	-	-			

Prgm:	Sheriff 42 DANE COUNTY						Fund Name:		
	Support Services		218/00					Fund No:	1110
Mission:									
1011331011.									
	To provide effective support ser enforcement agencies within Da		for the operation	of the Sheriff's Of	fice, Court Syste	em, District Attorn	ey's Office, Cord	oner's Office, an	d other law
	enforcement agencies within Da	ane county.							
Description	on:								
	The Support Services Division p	orovides court offi	icer ligison hetwo	en law enforceme	ent agencies and	the courte: evec	utes according t	o law all proces	ses write and
	orders delivered for execution o								
	extradition of residents; provide								
	Courthouse and guards residen								
	photography and crime scene in						dopartment for		
		Actual	Adopted	2020	Board	Budget	2021	Estimated	Department
		Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRA	AM EXPENDITURES		•						
Person	nel Costs	2020 \$11,753,448	2021 \$12,513,300	Carry Forward \$0	Transfers \$0	As Modified \$12,513,300	YTD \$3,402,975	2021 \$12,802,120	Request \$13,288,800
Person Operati	nel Costs ing Expenses	2020 \$11,753,448 \$1,152,258	2021 \$12,513,300 \$1,604,100	Carry Forward \$0 \$187,138	Transfers \$0 \$0	As Modified \$12,513,300 \$1,791,238	YTD \$3,402,975 \$440,368	2021 \$12,802,120 \$1,515,741	Request \$13,288,800 \$1,618,300
Person Operati Contrac	nel Costs ing Expenses ctual Services	2020 \$11,753,448 \$1,152,258 \$609,455	2021 \$12,513,300 \$1,604,100 \$690,900	Carry Forward \$0 \$187,138 \$15,590	Transfers \$0 \$0 \$0	As Modified \$12,513,300 \$1,791,238 \$706,490	YTD \$3,402,975 \$440,368 \$340,071	2021 \$12,802,120 \$1,515,741 \$698,196	Request \$13,288,800 \$1,618,300 \$793,900
Person Operati Contrac Operati	nel Costs ing Expenses	2020 \$11,753,448 \$1,152,258 \$609,455 \$63,159	2021 \$12,513,300 \$1,604,100 \$690,900 \$0	Carry Forward \$0 \$187,138 \$15,590 \$288	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$12,513,300 \$1,791,238 \$706,490 \$288	YTD \$3,402,975 \$440,368 \$340,071 \$0	2021 \$12,802,120 \$1,515,741 \$698,196 \$288	Request \$13,288,800 \$1,618,300 \$793,900 \$0
Person Operati Contrad Operati TOTAL	nel Costs ing Expenses ctual Services ing Capital	2020 \$11,753,448 \$1,152,258 \$609,455	2021 \$12,513,300 \$1,604,100 \$690,900	Carry Forward \$0 \$187,138 \$15,590	Transfers \$0 \$0 \$0	As Modified \$12,513,300 \$1,791,238 \$706,490	YTD \$3,402,975 \$440,368 \$340,071	2021 \$12,802,120 \$1,515,741 \$698,196	Request \$13,288,800 \$1,618,300 \$793,900 \$0
Person Operati Contrac Operati TOTAL PROGRA	nel Costs ing Expenses ctual Services	2020 \$11,753,448 \$1,152,258 \$609,455 \$63,159 \$13,578,321	2021 \$12,513,300 \$1,604,100 \$690,900 \$0 \$14,808,300	Carry Forward \$0 \$187,138 \$15,590 \$288 \$203,016	Transfers \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$12,513,300 \$1,791,238 \$706,490 \$288 \$15,011,316	YTD \$3,402,975 \$440,368 \$340,071 \$0 \$4,183,414	2021 \$12,802,120 \$1,515,741 \$698,196 \$288 \$15,016,345	Request \$13,288,800 \$1,618,300 \$793,900 \$0 \$15,701,000
Person Operati Contrac Operati TOTAL PROGRA Taxes	nel Costs ing Expenses ctual Services ing Capital	2020 \$11,753,448 \$1,152,258 \$609,455 \$63,159 \$13,578,321 \$0	2021 \$12,513,300 \$1,604,100 \$690,900 \$0 \$14,808,300 \$0	Carry Forward \$0 \$187,138 \$15,590 \$288 \$203,016 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$12,513,300 \$1,791,238 \$706,490 \$288 \$15,011,316 \$0	YTD \$3,402,975 \$440,368 \$340,071 \$0 \$4,183,414 \$0	2021 \$12,802,120 \$1,515,741 \$698,196 \$288 \$15,016,345 \$0	Request \$13,288,800 \$1,618,300 \$793,900 \$0 \$15,701,000 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue	2020 \$11,753,448 \$1,152,258 \$609,455 \$63,159 \$13,578,321 \$0 \$568,605	2021 \$12,513,300 \$1,604,100 \$690,900 \$0 \$14,808,300 \$0 \$682,950	Carry Forward \$0 \$187,138 \$15,590 \$288 \$203,016 \$0 \$315	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$12,513,300 \$1,791,238 \$706,490 \$288 \$15,011,316 \$0 \$683,265	YTD \$3,402,975 \$440,368 \$340,071 \$0 \$4,183,414 \$0 \$46,051	2021 \$12,802,120 \$1,515,741 \$698,196 \$288 \$15,016,345 \$0 \$633,165	Request \$13,288,800 \$1,618,300 \$793,900 \$0 \$15,701,000 \$0 \$662,950
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits	2020 \$11,753,448 \$1,152,258 \$609,455 \$63,159 \$13,578,321 \$0 \$568,605 \$0	2021 \$12,513,300 \$1,604,100 \$690,900 \$0 \$14,808,300 \$0 \$682,950 \$0	Carry Forward \$0 \$187,138 \$15,590 \$288 \$203,016 \$0 \$315 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$12,513,300 \$1,791,238 \$706,490 \$288 \$15,011,316 \$0 \$683,265 \$0	YTD \$3,402,975 \$440,368 \$340,071 \$0 \$4,183,414 \$0 \$46,051 \$0	2021 \$12,802,120 \$1,515,741 \$698,196 \$288 \$15,016,345 \$0 \$633,165 \$0	Request \$13,288,800 \$1,618,300 \$793,900 \$15,701,000 \$662,950 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2020 \$11,753,448 \$1,152,258 \$609,455 \$63,159 \$13,578,321 \$0 \$568,605 \$0 \$0	2021 \$12,513,300 \$1,604,100 \$690,900 \$0 \$14,808,300 \$14,808,300 \$0 \$682,950 \$0 \$0 \$0	Carry Forward \$0 \$187,138 \$15,590 \$288 \$203,016 \$0 \$315 \$0 \$0 \$0	Transfers \$0	As Modified \$12,513,300 \$1,791,238 \$706,490 \$288 \$15,011,316 \$0 \$683,265 \$0 \$0	YTD \$3,402,975 \$440,368 \$340,071 \$0 \$4,183,414 \$0 \$46,051 \$0 \$0 \$0	2021 \$12,802,120 \$1,515,741 \$698,196 \$288 \$15,016,345 \$0 \$633,165 \$0 \$0 \$0	Request \$13,288,800 \$1,618,300 \$793,900 \$15,701,000 \$662,950 \$662,950 \$0 \$662,950
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2020 \$11,753,448 \$1,152,258 \$609,455 \$63,159 \$13,578,321 \$0 \$568,605 \$0 \$0 \$196,368	2021 \$12,513,300 \$1,604,100 \$690,900 \$0 \$14,808,300 \$14,808,300 \$0 \$682,950 \$0 \$0 \$326,530	Carry Forward \$0 \$187,138 \$15,590 \$288 \$203,016 \$0 \$315 \$0 \$0 \$0 \$0 \$0	Transfers \$0	As Modified \$12,513,300 \$1,791,238 \$706,490 \$288 \$15,011,316 \$0 \$683,265 \$0 \$0 \$326,530	YTD \$3,402,975 \$440,368 \$340,071 \$0 \$4,183,414 \$0 \$46,051 \$0 \$48,888	2021 \$12,802,120 \$1,515,741 \$698,196 \$288 \$15,016,345 \$0 \$633,165 \$0 \$0 \$190,444	Request \$13,288,800 \$1,618,300 \$793,900 \$0 \$15,701,000 \$662,950 \$0 \$662,950 \$0 \$326,530
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Intergo	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2020 \$11,753,448 \$1,152,258 \$609,455 \$63,159 \$13,578,321 \$0 \$568,605 \$0 \$0 \$196,368 \$0	2021 \$12,513,300 \$1,604,100 \$690,900 \$0 \$14,808,300 \$0 \$682,950 \$0 \$0 \$326,530 \$0	Carry Forward \$0 \$187,138 \$15,590 \$288 \$203,016 \$0 \$315 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0	As Modified \$12,513,300 \$1,791,238 \$706,490 \$288 \$15,011,316 \$0 \$683,265 \$0 \$0 \$326,530 \$0	YTD \$3,402,975 \$440,368 \$340,071 \$0 \$4,183,414 \$0 \$46,051 \$0 \$46,051 \$0 \$48,888 \$0	2021 \$12,802,120 \$1,515,741 \$698,196 \$288 \$15,016,345 \$0 \$633,165 \$0 \$0 \$190,444 \$0	Request \$13,288,800 \$1,618,300 \$793,900 \$15,701,000 \$662,950 \$662,950 \$0 \$326,530 \$0 \$326,530
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Intergo Miscella	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2020 \$11,753,448 \$1,152,258 \$609,455 \$63,159 \$13,578,321 \$0 \$568,605 \$0 \$0 \$196,368 \$0 \$196,368 \$0 \$196,368	2021 \$12,513,300 \$1,604,100 \$690,900 \$0 \$14,808,300 \$14,808,300 \$0 \$682,950 \$0 \$0 \$326,530 \$0 \$326,530 \$0 \$37,000	Carry Forward \$0 \$187,138 \$15,590 \$288 \$203,016 \$0 \$315 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0	As Modified \$12,513,300 \$1,791,238 \$706,490 \$288 \$15,011,316 \$0 \$683,265 \$0 \$0 \$326,530 \$0 \$87,000	YTD \$3,402,975 \$440,368 \$340,071 \$0 \$4,183,414 \$0 \$46,051 \$0 \$46,051 \$0 \$48,888 \$0 \$48,888 \$0 \$0	2021 \$12,802,120 \$1,515,741 \$698,196 \$288 \$15,016,345 \$0 \$633,165 \$0 \$0 \$190,444 \$0 \$87,000	Request \$13,288,800 \$1,618,300 \$793,900 \$0 \$15,701,000 \$662,950 \$0 \$662,950 \$0 \$326,530 \$0 \$87,000
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Intergo Miscella Other F	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2020 \$11,753,448 \$1,152,258 \$609,455 \$63,159 \$13,578,321 \$0 \$568,605 \$0 \$0 \$196,368 \$0 \$196,368 \$0 \$1953,980 \$0	2021 \$12,513,300 \$1,604,100 \$690,900 \$0 \$14,808,300 \$0 \$682,950 \$0 \$682,950 \$0 \$326,530 \$0 \$326,530 \$0 \$326,530 \$0 \$326,530 \$0 \$0 \$326,530 \$0 \$0 \$0 \$326,530 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Carry Forward \$0 \$187,138 \$15,590 \$288 \$203,016 \$0 \$315 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0	As Modified \$12,513,300 \$1,791,238 \$706,490 \$288 \$15,011,316 \$0 \$683,265 \$0 \$0 \$326,530 \$0 \$326,530 \$0 \$326,530 \$0 \$326,530 \$0 \$326,530 \$0 \$326,530 \$0 \$0 \$326,530 \$0 \$0 \$326,530 \$0 \$0 \$0 \$326,530 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	YTD \$3,402,975 \$440,368 \$340,071 \$0 \$4,183,414 \$0 \$46,051 \$0 \$46,051 \$0 \$48,888 \$0 \$48,888 \$0 \$0 \$0 \$48,888 \$0 \$0 \$0 \$48,888 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$12,802,120 \$1,515,741 \$698,196 \$288 \$15,016,345 \$0 \$633,165 \$0 \$0 \$633,165 \$0 \$0 \$190,444 \$0 \$87,000 \$0	Request \$13,288,800 \$1,618,300 \$793,900 \$0 \$15,701,000 \$662,950 \$0 \$326,530 \$0 \$87,000 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Intergo Miscella Other F TOTAL	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	2020 \$11,753,448 \$1,152,258 \$609,455 \$63,159 \$13,578,321 \$0 \$568,605 \$0 \$568,605 \$0 \$196,368 \$0 \$196,368 \$0 \$153,980 \$0 \$153,980 \$0 \$153,980	2021 \$12,513,300 \$1,604,100 \$690,900 \$0 \$14,808,300 \$14,808,300 \$0 \$682,950 \$0 \$0 \$326,530 \$0 \$326,530 \$0 \$326,530 \$0 \$326,530 \$0 \$326,530 \$0 \$326,530 \$0 \$326,530 \$0 \$326,530 \$0 \$0 \$326,530 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Carry Forward \$0 \$187,138 \$15,590 \$288 \$203,016 \$0 \$315 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0	As Modified \$12,513,300 \$1,791,238 \$706,490 \$288 \$15,011,316 \$0 \$683,265 \$0 \$0 \$326,530 \$0 \$326,530 \$0 \$87,000 \$0 \$87,000 \$0 \$1,096,795	YTD \$3,402,975 \$440,368 \$340,071 \$0 \$4,183,414 \$0 \$46,051 \$0 \$46,051 \$0 \$48,888 \$0 \$48,888 \$0 \$0	2021 \$12,802,120 \$1,515,741 \$698,196 \$288 \$15,016,345 \$0 \$633,165 \$0 \$0 \$190,444 \$0 \$87,000	Request \$13,288,800 \$1,618,300 \$793,900 \$15,701,000 \$662,950 \$662,950 \$0 \$326,530 \$326,530 \$87,000 \$87,000 \$1,076,480
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, F Public O Intergo Miscella Other F	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	2020 \$11,753,448 \$1,152,258 \$609,455 \$63,159 \$13,578,321 \$0 \$568,605 \$0 \$0 \$196,368 \$0 \$196,368 \$0 \$1953,980 \$0	2021 \$12,513,300 \$1,604,100 \$690,900 \$0 \$14,808,300 \$0 \$682,950 \$0 \$682,950 \$0 \$326,530 \$0 \$326,530 \$0 \$326,530 \$0 \$326,530 \$0 \$0 \$326,530 \$0 \$0 \$0 \$326,530 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Carry Forward \$0 \$187,138 \$15,590 \$288 \$203,016 \$0 \$315 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0	As Modified \$12,513,300 \$1,791,238 \$706,490 \$288 \$15,011,316 \$0 \$683,265 \$0 \$0 \$326,530 \$0 \$326,530 \$0 \$326,530 \$0 \$326,530 \$0 \$326,530 \$0 \$326,530 \$0 \$0 \$326,530 \$0 \$0 \$326,530 \$0 \$0 \$0 \$326,530 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	YTD \$3,402,975 \$440,368 \$340,071 \$0 \$4,183,414 \$0 \$46,051 \$0 \$46,051 \$0 \$48,888 \$0 \$48,888 \$0 \$0 \$0 \$48,888 \$0 \$0 \$0 \$48,888 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$12,802,120 \$1,515,741 \$698,196 \$288 \$15,016,345 \$0 \$633,165 \$0 \$0 \$633,165 \$0 \$0 \$190,444 \$0 \$87,000 \$0	Request \$13,288,800 \$1,618,300 \$793,900 \$(\$15,701,000 \$662,950 \$(\$326,530 \$(\$87,000 \$1,076,480

Print Information: 8/26/2021 5:13 PM

Dept: Sheriff		42						Fund Name:	General Fund
Prgm: Support Services		218/00						Fund No.:	1110
	2022			Ne	et Decision Iten	ns			2022 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$13,230,600	\$0	\$0	\$0	\$58,200	\$0	\$0	\$0	\$13,288,800
Operating Expenses	\$1,604,100	\$0	\$14,200	\$0	\$0	\$0	\$0	\$0	\$1,618,300
Contractual Services	\$714,800	\$79,100	\$0	\$0	\$0	\$0	\$0	\$0	\$793,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$15,549,500	\$79,100	\$14,200	\$0	\$58,200	\$0	\$0	\$0	\$15,701,000
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$682,950	\$0	\$0	(\$20,000)	\$0	\$0	\$0	\$0	\$662,950
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 Service	s \$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	\$1,096,480	\$0	\$0	(\$20,000)	\$0	\$0 \$0 \$0		\$0	\$1,076,480
GPR SUPPORT	\$14,453,020	\$79,100	\$14,200	\$20,000	\$58,200	\$0	\$0	\$0	\$14,624,520
F.T.E. STAFF	100.500	0.000	0.000	0.000	1.000	0.000	0.000	0.000	101.500
							Europeiditure e	Devenue	CDD Current
NARRATIVE INFORMATION ABOUT	DECISION ITENIS SI						Expenditures	Revenue	GPR Support
							#45 540 500	¢4.000.400	¢4.4.450.000
2022 BUDGET BASE DI # SHER-SUPT-1	Contractual Accou	unt Lino Adjustms	onto				\$15,549,500	\$1,096,480	\$14,453,020
DEPT Increase account line SHRFS		,		1 \$499,800 to \$57	6.800		\$79,100	\$0	\$79,100
Increase account line SHRFS			· · ·		0,000.		\$10,100	\$	¢:0,:00
EXEC									\$0
EAEC									φυ
							i		
ADOPTED									\$0
		NET DI #	SHER-SUPT-1				\$79,100	\$0	\$79,100
L									

Dept: Prgm:	Sheriff42Support Services218/00		Fund Name: Fund No.:	General Fund 1110
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI # DEPT	SHER-SUPT-2Operating Account Line AdjustmentsIncrease SHRFSUP 22736 Telephone \$13,000 from \$211,700 to \$224,700.Increase SHRFSUP 22489 SPR Technology \$1,200 from \$16,000 to \$17,200.	\$14,200	\$0	\$14,200
EXEC				\$0
ADOPTED				\$0
	NET DI # SHER-SUPT-2	\$14,200	\$0	\$14,200
DI # DEPT	SHER-SUPT-3 Revenue Account Line Adjustments Decrease account line SHRFUP 80480 4D Program Revenue (\$20,000) from \$310,000 to \$290,000.	\$0	(\$20,000)	\$20,000
EXEC				\$0
ADOPTED				\$0
	NET DI # SHER-SUPT-3	\$0	(\$20,000)	\$20,000
DI # DEPT	SHER-SUPT-4 Position Request Request funding for a Clerk III position for the Support Services Division Multimedia Lab for records management including storage, retrieval, retention, manipulation, archiving, and viewing of information, records, documents, and files pertaining to Sheriff's Office law enforcement operations. Decrease account line SHRFSUP 10072 Limited Term Employees (\$24,800) from \$92,500 to \$67,700.	\$58,200	\$0	\$58,200
EXEC				\$0
ADOPTED				\$0
	NET DI # SHER-SUPT-4	\$58,200	\$0	\$58,200
	2022 REQUESTED BUDGET	\$15,701,000	\$1,076,480	\$14,624,520

DEPARTMENT:					OPER	ATING BUDGET S	UMMARY			
	Support Services PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORW	2021 CO BOARD D ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
(PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$ 11,753,448 1,152,258 609,455 63,159	\$ 12,513,300 1,604,100 690,900 0	187,138		0 \$ 12,513,300 0 1,791,238 0 706,490 0 288	440,368 340,071	\$ 12,802,120 1,515,741 698,196 288	\$0 0 208	\$ 13,230,600 1,604,100 714,800 0
-	TOTAL PROGRAM EXPENDITURES	\$ 13,578,321	\$ 14,808,300	\$ 203,016	\$	0 \$ 15,011,316	\$ 4,183,414	\$ 15,016,345	\$ 208	\$ 15,549,500
I	LESS REVENUES									
-	TAXES	\$ 0	\$ 0	\$ (\$	0\$0	\$ 0	\$ 0	\$ 0	\$ 0
I	INTERGOVERNMENTAL REVENUE	568,605	682,950	315	i	0 683,265	46,051	633,165	0	682,950
I	LICENSES & PERMITS	0	0	(1	0 0	0	0	0	0
I	FINES, FORFEITS & PENALTIES	0	0	(1	0 0	0	0	0	0
I	PUBLIC CHARGE FOR SERVICE	196,368	326,530	(1	0 326,530	48,888	190,444	0	326,530
I	MISCELLANEOUS	153,980	87,000	(1	0 87,000	0	87,000	0	87,000
(OTHER FINANCING SOURCES	0	0	(1	0 0	0	0	0	0
	TOTAL PROGRAM REVENUES	\$ 918,952	\$ 1,096,480	\$ 315	\$	0 \$ 1,096,795	\$ 94,939	\$ 910,609	\$0	\$ 1,096,480
1	NET COST:	\$ 12,659,368	\$ 13,711,820	\$ 202,701	\$	0 \$ 13,914,521	\$ 4,088,475	\$ 14,105,736	\$ 208	\$ 14,453,020

					DEPA	RTM	ENTAL CHA	NGES				
PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISI ITEN #2		DECISION ITEM #3	D	DECISION ITEM #4	DECISION ITEM #5	DI	ECISION ITEM #6	DECISION ITEM #7	AGENCY
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL TOTAL PROGRAM EXPENDITURES	\$ 13,230,600 1,604,100 714,800 0 \$ 15,549,500	\$ 0 0 79,100 0 \$ 79,100	14	4,200 0 0	\$ 0 0 0 \$ 0	\$	58,200 0 0 58,200	\$ 0 0 0 \$ 0	\$	0 0 0 0	\$ 0 0 0 \$ 0	\$ 13,288,800 1,618,300 793,900 0 15,701,000
LESS REVENUES												
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE MISCELLANEOUS	\$ 0 682,950 0 326,530 87,000	\$ 0 0 0 0 0 0 0 0	\$	0 0 0 0 0	\$ 0 (20,000) 0 0 0 0 0	\$	0 0 0 0 0 0	\$ 0 0 0 0 0 0 0	\$	0 0 0 0 0	\$ 0 0 0 0 0 0 0 0	\$ 0 662,950 0 326,530 87,000
OTHER FINANCING SOURCES TOTAL PROGRAM REVENUES	0 \$ 1,096,480	0 \$ 0	\$	0	0 \$ (20,000)	\$	0	0 \$ 0	\$	0	0 \$ 0	\$ 0 1,076,480
NET COST:	\$ 14,453,020	\$ 79,100	\$ 1	4,200	\$ 20,000	\$	58,200	\$ 0	\$	0	\$ 0	\$, ,

PROGRAM: Support Services

YR ORG CODE	OBJECT	DESCRIPTION	C A P B 2020 D EXPENDITURES	ADOPTED BUDGET 2021	2020 CARRYFORWARE	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL C	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22 SHRFSUP	10009	SALARIES AND WAGES	\$6,669,142	\$7,323,800	\$0	\$0	\$7,323,800	\$1,639,751	\$7,133,093	\$0	\$7,559,400
22 SHRFSUP	10018	INCENTIVE	\$854,510	\$822,400		\$0	\$822,400	\$213,817	\$752,894	\$0	\$810,300
22 SHRFSUP	10027	OVERTIME	\$260,706	\$255,500		\$0	\$255,500	\$49,089	\$295,563	\$0	\$255,500
22 SHRFSUP	10072	LIMITED TERM EMPLOYEES	\$103,031	\$92,500		\$0	\$92,500	\$30,121	\$104,425	\$0	\$92,500
22 SHRFSUP	10099	RETIREMENT FUND	\$944,445	\$1,043,900		\$0	\$1,043,900	\$232,385	\$1,014,627	\$0	\$1,088,600
22 SHRFSUP	10108	SOCIAL SECURITY	\$602,062	\$653,800		\$0	\$653,800	\$147,207	\$633,394	\$0	\$671,600
22 SHRFSUP	10117	HEALTH	\$1,683,758	\$2,070,600		\$0	\$2,070,600	\$585,546	\$2,156,814	\$0	\$2,345,000
22 SHRFSUP	10126	HEALTH-RETIREES	\$339,101	\$151,300		\$0	\$151,300	\$432,672	\$432,672	\$0	\$254,900
22 SHRFSUP	10130	HEALTH-PEHP	\$8,100	\$12,200		\$0	\$12,200	\$2,720	\$9,180	\$0	\$12,200
22 SHRFSUP	10153	DENTAL	\$99,774	\$138,400		\$0	\$138,400	\$38,133	\$152,524	\$0	\$172,700
22 SHRFSUP	10171	DISABILITY INSURANCE	\$4,486	\$5,400		\$0	\$5,400	\$1,609	\$4,157	\$0	\$4,100
22 SHRFSUP	10180	LIFE INSURANCE	\$2,792	\$3,700		\$0	\$3,700	\$873	\$3,197	\$0	\$3,500
22 SHRFSUP	10185	FSA ADMINISTRATION FEE	\$491	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$500
22 SHRFSUP	10189	WORKERS COMPENSATION	\$146,800	\$49,000		\$0	\$49,000	\$0	\$49,000	\$0	\$62,600
22 SHRFSUP	10198	UNEMPLOYMENT COMPENSATION	\$7,718	\$1,900	\$0	\$0	\$1,900	\$2,220	\$8,880	\$0	\$3,600
22 SHRFSUP	10207	PROTECTIVE WEAR	\$1,100	\$0		\$0	\$0	\$330	\$0	\$0	\$0
22 SHRFSUP	10234	UNIFORMS	\$25,432	\$51,300	\$0	\$0	\$51,300	\$26,501	\$51,300	\$0	\$60,900
22 SHRFSUP	10250	SALARY SAVINGS	\$0	(\$162,800		\$0	(\$162,800)	\$0	\$0	\$0	(\$167,300)
22 SHRFSUP	20120	PARKING PASS EXPENSE	\$0	\$20,700	\$0	\$0	\$20,700	\$0	\$20,700	\$0	\$20,700
22 SHRFSUP	20279	JUSTICE ASSISTANCE GRANT SUPPL	\$5,258	\$0		\$0	\$0	\$0	\$0	\$0	\$0
22 SHRFSUP	20612	COMMUNICATION EQUIPMENT REPAIR	\$41,910	\$85,300		\$0	\$85,300	\$20,218	\$54,174	\$0	\$85,300
22 SHRFSUP	21035	FLARES	\$15,534	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500
22 SHRFSUP	21350	LABORATORY SUPPLIES & EXPENSES	\$25,771	\$30,000	\$0	\$0	\$30,000	\$3,284	\$29,006	\$0	\$30,000
22 SHRFSUP	21572	MEDICAL SUPPLIES	\$15,875	\$15,300	\$0	\$0	\$15,300	\$8,374	\$19,842	\$0	\$15,300
22 SHRFSUP	21620	DIGITAL IMAGING	\$8,227	\$13,500	\$0	\$0	\$13,500	\$0	\$8,227	\$0	\$13,500
22 SHRFSUP	21703	NECESSARY EQUIP FOR VEHICLES	\$6,650	\$10,000	\$0	\$0	\$10,000	\$452	\$10,000	\$0	\$10,000
22 SHRFSUP	21809	OPERATING EQUIPMENT EXPENSE	\$697,511	\$1,000,000	\$187,138	\$0	\$1,187,138	\$292,251	\$1,011,694	\$0	\$1,000,000
22 SHRFSUP	21811	OPER EQUIP EXP-SERVICE PATROL	\$8,169	\$22,300	\$0	\$0	\$22,300	\$2,308	\$8,919	\$0	\$22,300
22 SHRFSUP	21836	OXYGEN TANK REFILLS	\$180	\$1,000	\$0	\$0	\$1,000	\$0	\$450	\$0	\$1,000
22 SHRFSUP	22043	PRTNG STA & OFFICE SUPPLIES	\$36,531	\$57,700	\$0	\$0	\$57,700	\$8,971	\$27,911	\$0	\$57,700
22 SHRFSUP	22161	RECORDS MGT SYSTEMS TRAINING	\$1,500	\$17,000	\$0	\$0	\$17,000	\$0	\$17,000	\$0	\$17,000
22 SHRFSUP	22250	REPAIR OF EQUIPMENT	\$4,296	\$13,100	\$0	\$0	\$13,100	\$0	\$4,968	\$0	\$13,100
22 SHRFSUP	22489	SRP TECHNOLOGY	\$13,959	\$16,000	\$0	\$0	\$16,000	\$13,159	\$13,959	\$0	\$16,000
22 SHRFSUP	22646	TRAVEL EXPENSE	\$63,542	\$86,000	\$0	\$0	\$86,000	\$12,852	\$57,431	\$0	\$86,000
22 SHRFSUP	22736	TELEPHONE	\$207,344	\$211,700	\$0	\$0	\$211,700	\$78,499	\$226,960	\$0	\$211,700
22 SHRFSUP	30731	COURTHOUSE EQUIPMENT MAINT	\$3,583	\$20,000	\$0	\$0	\$20,000	\$717	\$10,000	\$0	\$20,000
22 SHRFSUP	31132	HARDWARE & SOFTWARE MAINTENANC	\$417,144	\$499,800	\$15,590	\$0	\$515,390	\$323,901	\$515,390	\$0	\$499,800
22 SHRFSUP	31260	INSURANCE	\$158,800	\$141,900		\$0	\$141,900	\$0	\$141,900	\$0	\$165,800
22 SHRFSUP	32223	RENTAL OF EQUIPMENT	\$29,928	\$29,200		\$0	\$29,200	\$15,453	\$30,906	\$0	\$29,200
22 SHRFSUP	47023	CORONAVIRUS GRANT EQUIPMENT	\$57,928	\$0		\$0	\$80	\$0	\$80	\$0	\$0
22 SHRFSUP	47680	JUSTICE ASSISTANCE GRANT EXP.	\$5,231	\$0		\$0	\$208	\$0	\$208	\$208	\$0
		TOTAL EXPENDITURES	\$13.578.321	\$14.808.300		\$0	\$15.011.316	\$4.183.414	\$15.016.345	\$208	\$15,549,500

PROGRAM: Support Services

			C	DEPARTMENTAL CHANGES								
YR ORG CODE	OBJECT	I	A B AGENCY D BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST	
22 SHRFSUP	10009	SALARIES AND WAGES	\$7,559,400				\$51,100				\$7,610,500	
22 SHRFSUP	10018	INCENTIVE	\$810,300				Q 01,100				\$810,300	
22 SHRFSUP	10027	OVERTIME	\$255,500								\$255,500	
22 SHRFSUP	10072	LIMITED TERM EMPLOYEES	\$92,500				(\$24,800)				\$67,700	
22 SHRFSUP	10099	RETIREMENT FUND	\$1,088,600				\$4,100				\$1,092,700	
22 SHRFSUP	10108	SOCIAL SECURITY	\$671,600				\$2,000				\$673,600	
22 SHRFSUP	10117	HEALTH	\$2,345,000				\$24,800				\$2,369,800	
22 SHRFSUP	10126	HEALTH-RETIREES	\$254,900								\$254,900	
22 SHRFSUP	10130	HEALTH-PEHP	\$12,200								\$12,200	
22 SHRFSUP	10153	DENTAL	\$172,700				\$1.800				\$174,500	
22 SHRFSUP	10171	DISABILITY INSURANCE	\$4,100				\$100				\$4,200	
22 SHRFSUP	10180	LIFE INSURANCE	\$3,500								\$3,500	
22 SHRFSUP	10185	FSA ADMINISTRATION FEE	\$500								\$500	
22 SHRFSUP	10189	WORKERS COMPENSATION	\$62,600				\$100				\$62,700	
22 SHRFSUP	10198	UNEMPLOYMENT COMPENSATION	\$3,600								\$3,600	
22 SHRFSUP	10207	PROTECTIVE WEAR	\$0								\$0	
22 SHRFSUP	10234	UNIFORMS	\$60,900								\$60,900	
22 SHRFSUP	10250	SALARY SAVINGS	(\$167,300)				(\$1,000)				(\$168,300)	
22 SHRFSUP	20120	PARKING PASS EXPENSE	\$20,700				(* *****				\$20,700	
22 SHRFSUP	20279	JUSTICE ASSISTANCE GRANT SUPPL	\$0								\$0	
22 SHRFSUP	20612	COMMUNICATION EQUIPMENT REPAIR	\$85,300								\$85,300	
22 SHRFSUP	21035	FLARES	\$4,500								\$4,500	
22 SHRFSUP	21350	LABORATORY SUPPLIES & EXPENSES	\$30,000								\$30,000	
22 SHRFSUP	21572	MEDICAL SUPPLIES	\$15,300								\$15,300	
22 SHRFSUP	21620	DIGITAL IMAGING	\$13,500								\$13,500	
22 SHRFSUP	21703	NECESSARY EQUIP FOR VEHICLES	\$10,000								\$10,000	
22 SHRFSUP	21809	OPERATING EQUIPMENT EXPENSE	\$1,000,000								\$1,000,000	
22 SHRFSUP	21811	OPER EQUIP EXP-SERVICE PATROL	\$22,300								\$22,300	
22 SHRFSUP	21836	OXYGEN TANK REFILLS	\$1,000								\$1,000	
22 SHRFSUP	22043	PRTNG STA & OFFICE SUPPLIES	\$57,700								\$57,700	
22 SHRFSUP	22161	RECORDS MGT SYSTEMS TRAINING	\$17,000								\$17,000	
22 SHRFSUP	22250	REPAIR OF EQUIPMENT	\$13,100								\$13,100	
22 SHRFSUP	22489	SRP TECHNOLOGY	\$16,000		\$1,200						\$17,200	
22 SHRFSUP	22646	TRAVEL EXPENSE	\$86,000								\$86,000	
22 SHRFSUP	22736	TELEPHONE	\$211,700		\$13,000						\$224,700	
22 SHRFSUP	30731	COURTHOUSE EQUIPMENT MAINT	\$20,000								\$20,000	
22 SHRFSUP	31132	HARDWARE & SOFTWARE MAINTENANC	\$499,800	\$77,000							\$576,800	
22 SHRFSUP	31260	INSURANCE	\$165,800								\$165,800	
22 SHRFSUP	32223	RENTAL OF EQUIPMENT	\$29,200	\$2,100							\$31,300	
22 SHRFSUP	47023	CORONAVIRUS GRANT EQUIPMENT	\$0								\$0	
22 SHRFSUP	47680	JUSTICE ASSISTANCE GRANT EXP.	\$0								\$0	
		TOTAL EXPENDITURES	\$15,549,500	\$79,100	\$14,200	\$0	\$58,200	\$0	\$0	\$0	\$15,701,000	

PROGRAM: Support Services

YR ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARI	2021 COUNTY BOARD COUNTY BOARD	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22 SHRFSUP	80025	PARKING PASS REVENUE		\$20,093	\$19,800	\$0	\$0	\$19,800	\$0	\$19,800	\$0	\$19,800
22 SHRFSUP	80088	SUPPLEMENTAL DUTY VEHICLE USE		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
22 SHRFSUP	80276	CORONAVIRUS GRANT REVENUE		\$57,928	\$0	\$80	\$0	\$80	(\$57,928)	\$80	\$0	\$0
22 SHRFSUP	80480	4D PROGRAM REVENUE		\$232,741	\$310,000	\$0	\$0	\$310,000	\$63,057	\$260,000	\$0	\$310,000
22 SHRFSUP	82970	MISCELLANEOUS GENERAL REVENUE		\$57,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 SHRFSUP	83090	PHOTOGRAPHS		\$2,130	\$3,400	\$0	\$0	\$3,400	\$490	\$2,745	\$0	\$3,400
22 SHRFSUP	83112	BACKGROUND CHECKS		\$1,055	\$2,000	\$0	\$0	\$2,000	\$327	\$1,195	\$0	\$2,000
22 SHRFSUP	83120	PHOTOCOPIES		\$4,439	\$6,400	\$0	\$0	\$6,400	\$1,067	\$4,528	\$0	\$6,400
22 SHRFSUP	83121	VIDEO TAPE SALES		\$2,972	\$3,000	\$0	\$0	\$3,000	\$825	\$3,000	\$0	\$3,000
22 SHRFSUP	83125	WARRANT FEES		\$10,851	\$22,900	\$0	\$0	\$22,900	\$2,602	\$8,976	\$0	\$22,900
22 SHRFSUP	83130	PROCESS FEES-COUNTY AGENCIES		\$246,934	\$353,050	\$0	\$0	\$353,050	\$40,921	\$353,050	\$0	\$353,050
22 SHRFSUP	83139	JUSTICE ASSISTANCE GRANT REV.		\$10,909	\$0	\$235	\$0	\$235	\$0	\$235	\$0	\$0
22 SHRFSUP	83150	CIVIL PROCESS		\$174,920	\$288,730	\$0	\$0	\$288,730	\$43,577	\$170,000	\$0	\$288,730
22 SHRFSUP	83151	TECHNOLOGY & EQUIP UPGRADE		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
22 SHRFSUP	84830	SALE OF COUNTY PROPERTY		\$96,580	\$87,000	\$0	\$0	\$87,000	\$0	\$87,000	\$0	\$87,000
		TOTAL REVENUES	S	\$918,952	\$1,096,480	\$315	\$0	\$1,096,795	\$94,939	\$910,609	\$0	\$1,096,480

PROGRAM: Support Services

			c		DEPARTMENTAL CHANGES						
YR ORG CODE	OBJECT	DESCRIPTION	A P B AGENCY D BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
22 SHRFSUP	80025	PARKING PASS REVENUE	\$19,800)							\$19,800
22 SHRFSUP	80088	SUPPLEMENTAL DUTY VEHICLE USE	\$100)							\$100
22 SHRFSUP	80276	CORONAVIRUS GRANT REVENUE	\$0)							\$0
22 SHRFSUP	80480	4D PROGRAM REVENUE	\$310,000)		(\$20,000)					\$290,000
22 SHRFSUP	82970	MISCELLANEOUS GENERAL REVENUE	\$()							\$0
22 SHRFSUP	83090	PHOTOGRAPHS	\$3,400)							\$3,400
22 SHRFSUP	83112	BACKGROUND CHECKS	\$2,000								\$2,000
22 SHRFSUP	83120	PHOTOCOPIES	\$6,400)							\$6,400
22 SHRFSUP	83121	VIDEO TAPE SALES	\$3,000								\$3,000
22 SHRFSUP	83125	WARRANT FEES	\$22,900)							\$22,900
22 SHRFSUP	83130	PROCESS FEES-COUNTY AGENCIES	\$353,050								\$353,050
22 SHRFSUP	83139	JUSTICE ASSISTANCE GRANT REV.	\$()							\$0
22 SHRFSUP	83150	CIVIL PROCESS	\$288,730)							\$288,730
22 SHRFSUP	83151	TECHNOLOGY & EQUIP UPGRADE	\$100)							\$100
22 SHRFSUP	84830	SALE OF COUNTY PROPERTY	\$87,000								\$87,000
		TOTAL REVENUES	\$1,096,480	\$0	\$0	(\$20,000)	\$0	\$0	\$0	\$0	\$1,076,480

1. DEPARTMENT	Sheriff		3. DEPT. NO.	42				5. FUND NAME	General F	Fund
2. PROGRAM	Support Services		4. PROGRAM NO.	218/00)			6. FUND NO.	1110	
7. DECISION ITEM T								8. BUDGETED POSITION CHANG	ES	
	tual Account Line Adjustme	ents				POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N										
SHER-S	0P1-1									
10. SHORT DESCRI	PTION (for budget docum	nentmay not exceed 470	characters)							
Increase account	line SHRFSUP 31132 Hard	dware Software Maintenand	ce \$77,000 from \$499,		576,800.					
Increase account	line SHRFSUP 32223 Ren	tal of Equipment \$2,100 fro	m \$29,200 to \$31,300).						
								TOTAL REQUESTED FTE CHAN	GE 0.000	l
	N/JUSTIFICATION (pleas	e he specific)						12. OPERATING EXPENSE	S / DEVENU	
• •		ine SHRFSUP 31132 Hard	ware Software Mainter	nance rec	quired for annual m	aintenance fee	s for		57 REVENO	
	ve Data, Interview Now, Pro D FARGO Focus Laser Sc	oject Insight, StarWitness/S anner.	ignalscape for the Inte	erview Ro	oom PC's, Grey Ke	y, Respirator F	IT Test	REQUESTED EXPENDITURES		
	ase of \$2,100 in account lir u, rental of equipment rate	ne SHRFSUP 32223 Rental	of Equipment to account	ommodate	e the Wisconsin De	epartment of Ju	stice, Crime	PERSONNEL COSTS		\$0
	a, romai or oquipmoni rato							OPERATING EXPENSE		\$0
								CONTRACTUAL EXPE	NSE	\$79,100
								OPERATING OUTLAY		\$0
								TOTAL EXPEN	SE	\$79,100
								RELATED REVENUES		
								TAXES		\$0
(b) What are the	consequences of not fu	nding this request?						INTERGOVERNMENT	L REVENUE	\$0
The operating buc service provided t		und contractual obligations	resulting in funding de	eficits which	ch could impact es	sential law enfo	orcement	LICENSES & PERMITS		\$0
								FINES, FORFEITS & P	ENALTIES	\$0
								PUBLIC CHARGES FO	R SERVICES	\$0
								INTERGOVERNMENT CHARGE FOR SERVI		\$0
., -		ents will result from appro	•					MISCELLANEOUS		\$0
i në budget will m	ore accurately reflect expe	nditures resulting in better	iscal planning and cor	ntroi.				OTHER FINANCING SC	OURCES	\$0
								TOTAL REVEN	JE	\$0
								NET COST TO	COUNTY	\$79,100

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42			5. FUND NAME	General F	und
2. PROGRAM	Support Services	4. PROGRAM NO.	218/00			6. FUND NO.	1110	
7. DECISION ITEM T	ITLE				-	8. BUDGETED POSITION CHANGE	S	
Operatir	ng Account Line Adjustments			POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N								
SHER-S	SUPT-2							
	PTION (for budget decument	may not exceed 470 characters)						
	JP 22736 Telephone \$13,000 f							
	JP 22489 SPR Technology \$1,							
						TOTAL REQUESTED FTE CHANGE	0.000	
	N/JUSTIFICATION (please be	e specific) hone to accommodate additional phone lines	n rouidod for uirtuol mo	ations and conferen	An	12. OPERATING EXPENSES	/ REVENUE	SUMMARY
		489 SRP Technology for new Celebrite softwa						
indexing data from	n mobile devices.					REQUESTED EXPENDITURES		
						PERSONNEL COSTS		\$0
						OPERATING EXPENSE		\$14,200
						CONTRACTUAL EXPENS	SE	\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENSE	1	\$14,200
						RELATED REVENUES		
						TAXES		\$0
						INTERGOVERNMENTAL		\$0 \$0
(b) What are the	consequences of not fundir	ng this request?				INTERGOVERNIVIENTAL	REVENUE	Φ 0
	dget will be insufficient to fund ce provided to the public.	current operating expenditures resulting in fun	nding deficits which co	uld impact essential	law	LICENSES & PERMITS		\$0
						FINES, FORFEITS & PEN		\$0
						PUBLIC CHARGES FOR		\$0
						INTERGOVERNMENTAL CHARGE FOR SERVICI		\$0
		will result from approval of this request?	. 4 1			MISCELLANEOUS		\$0
The budget will m	ore accurately reflect expendit	ures resulting in better fiscal planning and con	101.			OTHER FINANCING SOL	IRCES	\$0
						TOTAL REVENUE	E	\$0
						NET COST TO CO	DUNTY	\$14,200

1. DEPARTMENT Sheriff		3. DEPT. NO.	42			5. FUND NAME	General F	und
2. PROGRAM Support S	ervices	4. PROGRAM NO.	218/00			6. FUND NO.	1110	
7. DECISION ITEM TITLE						8. BUDGETED POSITION CHANGE	S	
Revenue Account Li	ne Adjustments			POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER								
SHER-SUPT-3								
	udget desument, may not exceed 470	abaraatara)						
	budget documentmay not exceed 470 JP 80480 4D Program Revenue (\$20,000	•	90.000.					
		, - •, • -						
						TOTAL REQUESTED FTE CHANGE	0.000	
11. (a) EXPLANATION/JUSTIFIC						12. OPERATING EXPENSES	REVENUE	SUMMARY
	I revenue account line decrease adjustme rerage revenue collection for the 4D Progr		in service levels, perform	nance targets, an	d operational			
						REQUESTED EXPENDITURES		
						PERSONNEL COSTS		\$0
						OPERATING EXPENSE		\$0
						CONTRACTUAL EXPENS	E	\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENSE		\$0
						RELATED REVENUES		
						TAXES		\$0
(b) What are the consequer	ces of not funding this request?					INTERGOVERNMENTAL	REVENUE	(\$20,000)
Fiscal obligations will not accu	rately be reflected in the budget resulting	in deficits.				LICENSES & PERMITS		\$0
						FINES, FORFEITS & PEN	ALTIES	\$0
						PUBLIC CHARGES FOR	SERVICES	\$0
						INTERGOVERNMENTAL CHARGE FOR SERVICE	S	\$0
	ty improvements will result from appro	-				MISCELLANEOUS		\$0
The budget will more accurate	ly reflect revenue collections resulting in l	better fiscal planning a	nd control.			OTHER FINANCING SOU	RCES	\$0
						TOTAL REVENUE		(\$20,000)
						NET COST TO CO	UNTY	\$20,000

1. DEPARTMENT	Sheriff		3. DEPT. NO.	42			5. FUND NAME	General F	und
2. PROGRAM	Support Services		4. PROGRAM NO.	218/00			6. FUND NO.	1110	
7. DECISION ITEM TI	TLE					•	8. BUDGETED POSITION CHANGE	s	
Position					POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N					R4201	Clerk III		1.000	1/1/2022
SHER-S	UPT-4								
	TION (for budget d	ocumentmay not exceed	470 characters)						
	• •	for the Support Services Div	,	ecords management					
		nanipulation, archiving, and	viewing of information, reco	ords, documents, and files					
	ff's Office law enford line SHRFSUP 100	72 Limited Term Employees	(\$24,800) from \$92,500 to	\$67,700.					
							TOTAL REQUESTED FTE CHANGE	1.000	l
11. (a) EXPLANATION		,	har of digital platforms use	d to collect information on	widenee and n	ublic record	12. OPERATING EXPENSES	REVENUE	SUMMARY
the demand for rec	cords requests the S d information does r	blogy and the increased num heriff's Office receives has g not possess sufficient knowle	reatly increased. Currently	y, staff tasked with the man	agement and r	etrieval of law	REQUESTED EXPENDITURES		
							PERSONNEL COSTS		\$58,200
full-time Account C	Clerk III position, spe	ore technical platforms of m cifically trained in multimedia directly responsible for the ov	record keeping, managing	g and retrieval is essential	o keep up with	demand for	OPERATING EXPENSE		\$0
	icies, and guidelines	are followed according to la					CONTRACTUAL EXPENS	E	\$0
Funding for this po	oition is a reallocatio	on of funding achieved by co	at acriteria of \$24,800 that		Evidence Clark	, position that	OPERATING OUTLAY		\$0
		chieved from the net revenue					TOTAL EXPENSE		\$58,200
							RELATED REVENUES		
							TAXES		\$0
(b) What are the	consequences of r	not funding this request?					INTERGOVERNMENTAL	REVENUE	\$0
		erk III position will allow for th ng to Sheriff's Office law enfo		orage, retrieval, retention,	archival, and vi	ewing of	LICENSES & PERMITS		\$0
			·				FINES, FORFEITS & PEN	ALTIES	\$0
							PUBLIC CHARGES FOR	SERVICES	\$0
							INTERGOVERNMENTAL CHARGE FOR SERVICE	S	\$0
.,		ovements will result from a					MISCELLANEOUS		\$0
Good records prov	ide crucial internal a	nd external information requ	ned to protect childens and	naw enforcement personne	<i>.</i>		OTHER FINANCING SOU	RCES	\$0
							TOTAL REVENUE		\$0
							NET COST TO CO	UNTY	\$58,200

1. DEPARTMENT	Sheriff	3. DEI	PT. NO.	42			5. FUND NAME	General F	und
2. PROGRAM	Support Services	4. PR	OGRAM NO.	218/00			6. FUND NO.	1110	
7. DECISION ITEM T	ITLE					9. DECISION IT	EM NUMBER		
	Request					SH	ER-SUPT-4		
13 ADDITIONAL BU	DGETED POSITION CHANGES INFORMATIO)N							
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?		FOOT	NOTE REASON	/ TEYT	
						1001	NOTE REASON	/ 12/1	
R4201	Clerk III	G	13-00	NO					
14. EXPENSES/REV	ENUES INCLUDED WITH EACH NEW POSIT		d to adjust Deci	ision Item if ame	nded during the	e budget proces	s)		
		R4201							
BASE SALARY	Instructions for this section: In the column	\$51,100							
LONGEVITY INCENTIVE	for each position, enter the appropriate da from the new position request printout.								
RETIREMENT	nom the new position request printout.	4,100							
FICA	For the "Items under \$500", "Capital" and	3,900							
HEALTH	"Revenue" sections, please use columns	24,800							
DENTAL	M, N. and O to give a short description of	1,800							
DISABILITY LIFE	each item included.	100							
WORKERS COMP	Suggestion: "Freeze" the line titles in colum	n 100							
PROTECTIVE	L and the Column headings by using	100			-				
TOOL ALL.	the "Freeze Panes" feature so that you ca	n							
BAR DUES	move across the screen to the right								
UNIFORMS	and down without losing that information.	(4.000)							
SALARY SAVGS CONF & TRNG	_	(1,000)							
SUPPLIES	-				-				
ITEMS									
UNDER									
\$2,500									
TELEPHONE TRAVEL									
								1	
CAPITAL									
					-				
OTHER									
	TOTAL								
	EXPENSE	S \$84,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY	Source 1:								
REVENUES	Source 2:								
ASSOCIATED W/ EACH	Source 3: Source 4:								
POSITION	Source 5:								
	TOTAL								
	REVENUE	S \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF PROG: SUPPORT SERVICES

				EXPENI	DITURES	REVE	NUES			
	EXP	REV		MODIFIED	ESTIMATED	MODIFIED	ESTIMATED			
ORG	OBJECT	SOURCE	DESCRIPTION	BUDGET	CARRYFWD	BUDGET	CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
SHRFSUP	47680	83139	JUSTICE ASSISTANCE GRANT	208	208	235	235	SELF FUNDED	2020 RES-155	
				208	208	235	235			

Dept:	Sheriff		42		DANE COUNTY	,		Fund Name:	General Fund		
Prgm:	Security Services		220/00					Fund No:	1110		
Mission:	To provide a safe, secure and h provide legal operation of the Da										
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 residents for all law enforcement agencies in Dane County, houses sentenced residents, and administers the work release program. The Division also maintains a jail diversion program monitored by deputies, as well as a volunteer resident program where residents donate their time to various community projects.											
		Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request		
PROGRA	AM EXPENDITURES						-				
Person	nel Costs				Transfers \$0		-		Request \$31,183,600		
Person Operati	nel Costs ing Expenses	2020	2021	Carry Forward	Transfers \$0 \$0	As Modified \$32,294,800 \$924,717	YTD \$9,215,097 \$184,801	2021	Request \$31,183,600 \$632,600		
Person Operati Contrac	nel Costs ing Expenses ctual Services	2020 \$33,476,887	2021 \$32,294,800	Carry Forward \$0 \$293,617 \$21,919	Transfers \$0 \$0 \$0	As Modified \$32,294,800 \$924,717 \$10,003,845	YTD \$9,215,097 \$184,801 \$2,397,442	2021 \$31,850,572	Request \$31,183,600 \$632,600		
Person Operati Contrac Operati	nel Costs ing Expenses	2020 \$33,476,887 \$547,507 \$9,420,415 \$0	2021 \$32,294,800 \$631,100 \$9,981,926 \$0	Carry Forward \$0 \$293,617 \$21,919 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$32,294,800 \$924,717 \$10,003,845 \$0	YTD \$9,215,097 \$184,801 \$2,397,442 \$0	2021 \$31,850,572 \$840,240 \$9,649,553 \$0	Request \$31,183,600 \$632,600 \$10,530,630 \$0		
Person Operati Contrac Operati TOTAL	nel Costs ing Expenses ctual Services ing Capital	2020 \$33,476,887 \$547,507 \$9,420,415	2021 \$32,294,800 \$631,100 \$9,981,926	Carry Forward \$0 \$293,617 \$21,919	Transfers \$0 \$0 \$0	As Modified \$32,294,800 \$924,717 \$10,003,845	YTD \$9,215,097 \$184,801 \$2,397,442	2021 \$31,850,572 \$840,240 \$9,649,553	Request \$31,183,600 \$632,600 \$10,530,630		
Person Operati Contrac Operati TOTAL PROGRA	nel Costs ing Expenses ctual Services	2020 \$33,476,887 \$547,507 \$9,420,415 \$0 \$43,444,809	2021 \$32,294,800 \$631,100 \$9,981,926 \$0 \$42,907,826	Carry Forward \$0 \$293,617 \$21,919 \$0 \$315,536	Transfers \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$32,294,800 \$924,717 \$10,003,845 \$0 \$43,223,362	YTD \$9,215,097 \$184,801 \$2,397,442 \$0 \$11,797,341	2021 \$31,850,572 \$840,240 \$9,649,553 \$0 \$42,340,365	Request \$31,183,600 \$632,600 \$10,530,630 \$0 \$42,346,830		
Person Operati Contrac Operati TOTAL PROGRA Taxes	nel Costs ing Expenses ctual Services ing Capital AM REVENUE	2020 \$33,476,887 \$547,507 \$9,420,415 \$0 \$43,444,809 \$0	2021 \$32,294,800 \$631,100 \$9,981,926 \$0 \$42,907,826 \$0	Carry Forward \$0 \$293,617 \$21,919 \$0 \$315,536 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$32,294,800 \$924,717 \$10,003,845 \$0 \$43,223,362 \$0	YTD \$9,215,097 \$184,801 \$2,397,442 \$0 \$11,797,341 \$0	2021 \$31,850,572 \$840,240 \$9,649,553 \$0 \$42,340,365 \$0	Request \$31,183,600 \$632,600 \$10,530,630 \$0 \$42,346,830 \$0		
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue	2020 \$33,476,887 \$547,507 \$9,420,415 \$0 \$43,444,809 \$0 \$1,421,790	2021 \$32,294,800 \$631,100 \$9,981,926 \$0 \$42,907,826 \$0 \$1,668,500	Carry Forward \$0 \$293,617 \$21,919 \$0 \$315,536 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$32,294,800 \$924,717 \$10,003,845 \$0 \$43,223,362 \$0 \$1,668,500	YTD \$9,215,097 \$184,801 \$2,397,442 \$0 \$11,797,341 \$0 \$375,376	2021 \$31,850,572 \$840,240 \$9,649,553 \$0 \$42,340,365 \$0 \$1,514,947	Request \$31,183,600 \$632,600 \$10,530,630 \$0 \$42,346,830 \$0 \$1,588,000		
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits	2020 \$33,476,887 \$547,507 \$9,420,415 \$0 \$43,444,809 \$0 \$1,421,790 \$0	2021 \$32,294,800 \$631,100 \$9,981,926 \$0 \$42,907,826 \$0 \$1,668,500 \$0	Carry Forward \$0 \$293,617 \$21,919 \$0 \$315,536 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$32,294,800 \$924,717 \$10,003,845 \$0 \$43,223,362 \$0 \$1,668,500 \$0	YTD \$9,215,097 \$184,801 \$2,397,442 \$0 \$11,797,341 \$0 \$375,376 \$0	2021 \$31,850,572 \$840,240 \$9,649,553 \$0 \$42,340,365 \$0 \$1,514,947 \$0	Request \$31,183,600 \$632,600 \$10,530,630 \$0 \$42,346,830 \$0 \$1,588,000 \$0 \$0		
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2020 \$33,476,887 \$547,507 \$9,420,415 \$0 \$43,444,809 \$0 \$1,421,790 \$0 \$346,946	2021 \$32,294,800 \$631,100 \$9,981,926 \$0 \$42,907,826 \$0 \$1,668,500 \$0 \$520,600	Carry Forward \$0 \$293,617 \$21,919 \$0 \$315,536 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$32,294,800 \$924,717 \$10,003,845 \$0 \$43,223,362 \$0 \$1,668,500 \$0 \$520,600	YTD \$9,215,097 \$184,801 \$2,397,442 \$0 \$11,797,341 \$0 \$375,376 \$0 \$87,884	2021 \$31,850,572 \$840,240 \$9,649,553 \$0 \$42,340,365 \$0 \$1,514,947 \$0 \$320,000	Request \$31,183,600 \$632,600 \$10,530,630 \$0 \$42,346,830 \$0 \$1,588,000 \$0 \$520,600		
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2020 \$33,476,887 \$547,507 \$9,420,415 \$0 \$43,444,809 \$0 \$1,421,790 \$0 \$346,946 \$3,430,084	2021 \$32,294,800 \$631,100 \$9,981,926 \$0 \$42,907,826 \$0 \$1,668,500 \$0 \$520,600 \$3,524,200	Carry Forward \$0 \$293,617 \$21,919 \$0 \$315,536 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$32,294,800 \$924,717 \$10,003,845 \$0 \$43,223,362 \$0 \$1,668,500 \$0 \$520,600 \$3,524,200	YTD \$9,215,097 \$184,801 \$2,397,442 \$0 \$11,797,341 \$0 \$375,376 \$0 \$87,884 \$480,770	2021 \$31,850,572 \$840,240 \$9,649,553 \$0 \$42,340,365 \$0 \$1,514,947 \$0 \$320,000 \$2,829,838	Request \$31,183,600 \$632,600 \$10,530,630 \$0 \$42,346,830 \$0 \$1,588,000 \$0 \$520,600 \$3,747,781		
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2020 \$33,476,887 \$547,507 \$9,420,415 \$0 \$43,444,809 \$0 \$1,421,790 \$0 \$346,946 \$3,430,084 \$0	2021 \$32,294,800 \$631,100 \$9,981,926 \$0 \$42,907,826 \$0 \$1,668,500 \$0 \$520,600 \$3,524,200 \$0	Carry Forward \$0 \$293,617 \$21,919 \$0 \$315,536 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$32,294,800 \$924,717 \$10,003,845 \$0 \$43,223,362 \$0 \$1,668,500 \$0 \$520,600 \$3,524,200 \$0	YTD \$9,215,097 \$184,801 \$2,397,442 \$0 \$11,797,341 \$0 \$375,376 \$0 \$87,884 \$480,770 \$0	2021 \$31,850,572 \$840,240 \$9,649,553 \$0 \$42,340,365 \$0 \$1,514,947 \$0 \$320,000 \$2,829,838 \$0	Request \$31,183,600 \$632,600 \$10,530,630 \$0 \$42,346,830 \$0 \$1,588,000 \$0 \$520,600 \$3,747,781 \$0		
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2020 \$33,476,887 \$547,507 \$9,420,415 \$0 \$43,444,809 \$0 \$1,421,790 \$0 \$346,946 \$3,430,084 \$0 \$1,058	2021 \$32,294,800 \$631,100 \$9,981,926 \$0 \$42,907,826 \$0 \$1,668,500 \$0 \$520,600 \$3,524,200 \$0 \$0	Carry Forward \$0 \$293,617 \$21,919 \$0 \$315,536 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$32,294,800 \$924,717 \$10,003,845 \$0 \$43,223,362 \$0 \$1,668,500 \$0 \$520,600 \$3,524,200 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$9,215,097 \$184,801 \$2,397,442 \$0 \$11,797,341 \$0 \$375,376 \$0 \$87,884 \$480,770	2021 \$31,850,572 \$840,240 \$9,649,553 \$0 \$42,340,365 \$0 \$1,514,947 \$0 \$320,000 \$2,829,838	Request \$31,183,600 \$632,600 \$10,530,630 \$0 \$42,346,830 \$0 \$1,588,000 \$0 \$520,600 \$3,747,781 \$0 \$48,500		
Personi Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public C Intergov Miscella Other F	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2020 \$33,476,887 \$547,507 \$9,420,415 \$0 \$43,444,809 \$0 \$1,421,790 \$0 \$346,946 \$3,430,084 \$0 \$1,058 \$0	2021 \$32,294,800 \$631,100 \$9,981,926 \$0 \$42,907,826 \$0 \$1,668,500 \$0 \$520,600 \$3,524,200 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Carry Forward \$0 \$293,617 \$21,919 \$0 \$315,536 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$32,294,800 \$924,717 \$10,003,845 \$0 \$43,223,362 \$0 \$1,668,500 \$0 \$520,600 \$3,524,200 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$520,600 \$3,524,200 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$9,215,097 \$184,801 \$2,397,442 \$0 \$11,797,341 \$0 \$375,376 \$0 \$87,884 \$480,770 \$0 \$1,031 \$0	2021 \$31,850,572 \$840,240 \$9,649,553 \$0 \$42,340,365 \$0 \$1,514,947 \$0 \$320,000 \$2,829,838 \$0 \$629 \$0	Request \$31,183,600 \$632,600 \$10,530,630 \$0 \$42,346,830 \$0 \$1,588,000 \$0 \$520,600 \$3,747,781 \$0 \$48,500 \$0 \$48,500 \$0		
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	2020 \$33,476,887 \$547,507 \$9,420,415 \$0 \$43,444,809 \$0 \$1,421,790 \$0 \$346,946 \$3,430,084 \$0 \$1,058	2021 \$32,294,800 \$631,100 \$9,981,926 \$0 \$42,907,826 \$0 \$1,668,500 \$0 \$520,600 \$3,524,200 \$0 \$0	Carry Forward \$0 \$293,617 \$21,919 \$0 \$315,536 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$32,294,800 \$924,717 \$10,003,845 \$0 \$43,223,362 \$0 \$1,668,500 \$0 \$520,600 \$3,524,200 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$9,215,097 \$184,801 \$2,397,442 \$0 \$11,797,341 \$0 \$375,376 \$0 \$87,884 \$480,770 \$0 \$1,031	2021 \$31,850,572 \$840,240 \$9,649,553 \$0 \$42,340,365 \$0 \$1,514,947 \$0 \$320,000 \$2,829,838 \$0 \$629	Request \$31,183,600 \$632,600 \$10,530,630 \$0 \$42,346,830 \$0 \$1,588,000 \$0 \$520,600 \$3,747,781 \$0 \$48,500		

Print Information: 8/30/2021 8:22 AM

Dept: Sheriff		42						Fund Name:	General Fund
Prgm: Security Services		220/00						Fund No.:	1110
	2022			N	et Decision Iten	าร			2022 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$31,183,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,183,600
Operating Expenses	\$631,100	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$632,600
Contractual Services	\$10,077,026	\$453,604	\$0	\$0	\$0	\$0	\$0	\$0	\$10,530,630
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$41,891,726	\$453,604	\$0	\$1,500	\$0	\$0	\$0	\$0	\$42,346,830
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,668,500	\$0	\$0	\$0	\$51,500	(\$132,000)	\$0	\$0	\$1,588,000
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	\$3,524,200	\$0	\$0	\$0	\$292,481	(\$68,900)	\$0	\$0	\$3,747,781
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$48,500	\$0	\$0	\$0	\$0	\$0	\$0	\$48,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,713,300	\$48,500	\$0	\$0	\$343,981	(\$200,900)	\$0	\$0	\$5,904,881
GPR SUPPORT	\$36,178,426	\$405,104	\$0	\$1,500	(\$343,981)	\$200,900	\$0	\$0	\$36,441,949
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 DEC	SISION ITEMS SI	HOWN ABOVE					Expenditures	Revenue	GPR Support
2022 BUDGET BASE							\$41,891,726	\$5,713,300	\$36,178,426
DI # SHER-SECR-1 DEPT Increase the following contractual	Contractual Accou			000 Madiaal Ca			\$453,604	\$48,500	\$405,104
\$185,382 from \$5,704,048 to 5,88							ə453,604	Φ40,000	
Quarterly Maintenance \$1,822 from									
VINE Victim Notification Rev \$48,									
EXEC									\$0
ADOPTED									\$0
		NET DI #	SHER-SECR-1				\$453,604	\$48,500	\$405,104

	Sheriff 42 Security Services 220/00		Fund Name: Fund No.:	General Fund 1110
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI # DEPT	SHER-SECR-2Reallocation of Funding Reallocation of account lines as follows: Decrease SHRFSEC 20936 Education Material and Supplies (\$1,500) from \$1,500 to \$0 Increase SHRFSEC 20648 Conference and Training \$1,500 from \$2,000 to \$3,500	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # SHER-SECR-2	\$0	\$0	\$0
DI # DEPT	SHER-SECR-3 Operating Account Line Adjustments Increase SHRFSEC 20513 Cable Television \$1,500 from \$15,400 to \$16,900.	\$1,500	\$0	\$1,500
EXEC				\$0
ADOPTED				\$0
	NET DI # SHER-SECR-3	\$1,500	\$0	\$1,500
DI # DEPT	SHER-SECR-4Revenue Account Line Adjustments - IncreaseIncrease the following revenue account lines: SHRFSEC 83015 Vending and Commissary \$5,300 from\$285,000 to \$290,300; SHRFSEC 83061 State Criminal Alien Assistance \$51,500 from \$85,500 to\$137,000; SHRFSEC 83063 Prisoner Board Federal \$241,500 from \$2,000,000 to \$2,241,500; SHRFSEC83091 Phone System Administration \$45,681 from \$503,100 to \$548,781	\$0	\$343,981	(\$343,981)
EXEC				\$0
ADOPTED				\$0
	NET DI # SHER-SECR-4	\$0	\$343,981	(\$343,981)

Dept: Prgm:	Sheriff42Security Services220/00		Fund Name: Fund No.:	General Fund 1110
Trgin.	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI # DEPT	SHER-SECR-5 Revenue Account Line Adjustments - Decrease Decrease the following revenue account lines: SHRFSEC 83002 SSA Intelligible Recipients (\$22,000) from \$62,000 to \$40,000 ; SHRFSEC 83003 Jail Transfer Fee (\$2,900) from \$2,900 to \$0; SHRFSEC 83062 Prisoner Board Huber (\$66,000) from \$200,000 to \$134,000;	\$0	(\$200,900)	
EXEC	(\$50,000) from \$980,000 to \$930,000			\$0
ADOPTED	E			\$0
	NET DI # SHER-SECR-5	\$0	(\$200,900)	\$200,900
	2022 REQUESTED BUDGET	\$42,346,830	\$5,904,881	\$36,441,949

DEPARTMENT					OPERA	TING BUDGET SI	JMMARY			
PROGRAM	PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWI	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
	PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$ 33,476,887 547,507 9,420,415 0	\$ 32,294,800 631,100 9,981,926 0	293,617	0		\$ 9,215,097 184,801 2,397,442 0	\$ 31,850,572 840,240 9,649,553 0	\$ 0 271,435 0 0	\$ 31,183,600 631,100 10,077,026 0
	TOTAL PROGRAM EXPENDITURES	\$ 43,444,809	\$ 42,907,826	\$ 315,536	\$0	\$ 43,223,362	\$ 11,797,341	\$ 42,340,365	\$ 271,435	\$ 41,891,726
	LESS REVENUES									
	TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	INTERGOVERNMENTAL REVENUE	1,421,790	1,668,500	0	0	1,668,500	375,376	1,514,947	0	1,668,500
	LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
	FINES, FORFEITS & PENALTIES	346,946	520,600		0	520,600	87,884	320,000	0	520,600
	PUBLIC CHARGE FOR SERVICE	3,430,084	3,524,200	0	0	3,524,200	480,770	2,829,838	0	3,524,200
	MISCELLANEOUS	1,058	0	0	0	0	1,031	629	0	0
	OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
	TOTAL PROGRAM REVENUES	\$ 5,199,878	\$ 5,713,300		\$ 0	÷ •,• •,• •	\$ 945,060	\$ 4,665,414	\$ 0	\$ 5,713,300
	NET COST:	\$ 38,244,931	\$ 37,194,526	\$ 315,536	\$ 0	\$ 37,510,062	\$ 10,852,281	\$ 37,674,951	\$ 271,435	\$ 36,178,426

					DEPAR	RTMENTAL CH	IANG	ES			
PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	IT	CISION FEM #3	DECISION ITEM #4	C	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL TOTAL PROGRAM EXPENDITURES	<pre>\$ 31,183,600 631,100 10,077,026 0 \$ 41,891,726</pre>	0 453,604 0	((() \$))) \$	0 1,500 0 0 1,500		2 \$ 2 2 2 2 5 5 5 5 5	0 0 0 0	•	0 \$ 0 0 0 0 \$	0 \$ 31,183,600 0 632,600 0 10,530,630 0 0 0 \$ 42,346,830
LESS REVENUES											
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS	\$0 1,668,500 0	\$ 0 0 0	· ·) \$))	0 0 0	\$ 51,50)))	0 (132,000) 0	\$	0 \$ 0 0	0 \$ 0 0 1,588,000 0 0
FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE MISCELLANEOUS	520,600 3,524,200 0	0 0 48,500	())	0 0 0	292,48) 1)	0 (68,900) 0		0 0 0	0 520,600 0 3,747,781 0 48,500
OTHER FINANCING SOURCES TOTAL PROGRAM REVENUES	0 \$ 5.713.300	0 \$ 48,500	(\$)) \$	0	\$ 343,98) 1 \$	(200,900)	\$	0 \$	0 0 0 \$ 5,904,881
NET COST:	\$ 36,178,426	\$ 405,104	Ŧ) \$	1,500	\$ (343,98		200,900	\$		0 \$ 36,441,949

DEPARTMENT: Sheriff PROGRAM: Security Services

			c								
			A P	ADOPTED		2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	
YR ORG CODE	OBJECT	DESCRIPTION	B 2020 D EXPENDITURES	BUDGET 2021	2020 CARRYFORWARE	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	AGENCY BASE
22 SHRFSEC	10009	SALARIES AND WAGES	\$19,048,411	\$18,816,700	\$0	\$0	\$18,816,700	\$5,094,942	\$17,952,990	\$0	\$18,055,800
22 SHRFSEC	10018	INCENTIVE	\$1,571,397	\$1,723,500	\$0	\$0	\$1,723,500	\$413,532	\$1,463,453	\$0	\$1,737,100
22 SHRFSEC	10027	OVERTIME	\$2,144,773	\$1,095,300	\$0	\$0	\$1,095,300	\$295,078	\$1,705,689	\$0	\$1,095,300
22 SHRFSEC	10072	LIMITED TERM EMPLOYEES	\$28,597	\$47,900	\$0	\$0	\$47,900	\$9,332	\$30,324	\$0	\$47,900
22 SHRFSEC	10099	RETIREMENT FUND	\$2,768,492	\$2,666,100	\$0	\$0	\$2,666,100	\$721,169	\$2,611,160	\$0	\$2,588,800
22 SHRFSEC	10108	SOCIAL SECURITY	\$1,741,465	\$1,671,100	\$0	\$0	\$1,671,100	\$442,591	\$1,616,460	\$0	\$1,613,600
22 SHRFSEC	10117	HEALTH	\$5,050,222	\$5,751,100	\$0	\$0	\$5,751,100	\$1,884,675	\$5,569,708	\$0	\$5,443,500
22 SHRFSEC	10126	HEALTH-RETIREES	\$463,487	\$148,900	\$0	\$0	\$148,900	\$132,676	\$132,676	\$0	\$132,000
22 SHRFSEC	10130	HEALTH-PEHP	\$24,287	\$27,200	\$0	\$0	\$27,200	\$8,310	\$25,040	\$0	\$27,200
22 SHRFSEC	10153	DENTAL	\$306,042	\$370,500	\$0	\$0	\$370,500	\$116,385	\$370,158	\$0	\$376,300
22 SHRFSEC 22 SHRFSEC	10171	DISABILITY INSURANCE	\$6,164	\$6,900	\$0	\$0	\$6,900	\$1,912	\$4,649	\$0	\$4,400
	10177		\$0	\$8,100	\$0	\$0 \$0	\$8,100	\$0	\$0	\$0 \$0	\$8,100
22 SHRFSEC 22 SHRFSEC	10180 10185	LIFE INSURANCE FSA ADMINISTRATION FEE	\$4,043 \$1,572	\$4,600 \$1,400	\$0 \$0	\$0 \$0	\$4,600 \$1,400	\$1,430 \$0	\$4,465 \$1,400	\$0 \$0	\$4,500 \$900
22 SHRFSEC	10185	WORKERS COMPENSATION	\$1,572	\$1,400	\$0 \$0	\$0 \$0	\$1,400	\$0 \$0	\$1,400	\$0 \$0	\$900 \$277.300
22 SHRFSEC	10189	UNEMPLOYMENT COMPENSATION	\$204,200 \$8,140	\$195,300	\$0 \$0	\$0 \$0	\$195,300	\$0 \$0	\$195,300	\$0 \$0	\$6,500
22 SHRFSEC	10198	PROTECTIVE WEAR	\$8,140	\$10,900	\$0 \$0	\$0 \$0	\$10,900	\$2,530	\$10,900	\$0 \$0	\$0,500
22 SHRFSEC	10234	UNIFORMS	\$102,900	\$150,100	\$0 \$0	\$0 \$0	\$150,100	\$90,535	\$150,100	\$0 \$0	\$145,100
22 SHRFSEC	10250	SALARY SAVINGS	\$102,900	(\$406,900)	\$0	\$0 \$0	(\$406,900)	\$0,555	\$130,100	\$0 \$0	(\$391,600)
22 SHRFSEC	20323	EVJUE FOUNDATION EXPENSE	\$8,190	(\$400,300) \$0	\$1,810	\$0	\$1,810	\$0	\$1,810	\$1,810	(\$331,000) \$0
22 SHRFSEC	20459	BLDG & GROUNDS REPAIRS & MAINT	\$19.172	\$40.900	\$14,483	\$0	\$55.383	\$16,418	\$22.948	\$0	\$40.900
22 SHRFSEC	20513	CABLE TELEVISION	\$15,801	\$15,400	\$0	\$0	\$15,400	\$4,972	\$14,900	\$0	\$15,400
22 SHRFSEC	20648	CONFERENCES AND TRAINING	\$979	\$2,000	\$0 \$0	\$0	\$2,000	\$74	\$2,000	\$0	\$2,000
22 SHRFSEC	20936	EDUCATION MATERIALS & SUPPLIES	\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$39	\$0	\$1,500
22 SHRFSEC	21161	HOUSEKEEPING SUPPLIES & EXP	\$252,607	\$275,900	\$595	\$0	\$276,495	\$93,101	\$277,000	\$0	\$275,900
22 SHRFSEC	21188	IDENTIFICATION SUPPLIES	\$4,138	\$7,000	\$0	\$0	\$7,000	\$588	\$4,138	\$0	\$7,000
22 SHRFSEC	21247	INMATE SERVICES	\$27,721	\$24,500	\$0	\$0	\$24,500	\$5,770	\$24,500	\$0	\$24,500
22 SHRFSEC	21292	JAIL INMATE EDUCATION PROGRAM	\$19,758	\$26,400	\$0	\$0	\$26,400	\$18,204	\$24,865	\$0	\$26,400
22 SHRFSEC	21294	JAIL LOCK REPAIRS	\$2,676	\$8,000	\$0	\$0	\$8,000	\$0	\$2,920	\$0	\$8,000
22 SHRFSEC	21539	MEDICAL EXAMS AND/OR EXPENSE	\$41,758	\$50,000	\$0	\$0	\$50,000	\$646	\$50,000	\$0	\$50,000
22 SHRFSEC	21611	INMATE BETTERMENT FUNDS	\$17,487	\$0	\$272,458	\$0	\$272,458	\$6,926	\$272,458	\$265,353	\$0
22 SHRFSEC	22043	PRTNG STA & OFFICE SUPPLIES	\$80,792	\$106,300	\$0	\$0	\$106,300	\$25,841	\$77,121	\$0	\$106,300
22 SHRFSEC	22048	PRISONER PROGRAM TRUST	\$0	\$0	\$4,272	\$0	\$4,272	\$0	\$4,272	\$4,272	\$0
22 SHRFSEC	22178	REFUSE DISPOSAL	\$5,509	\$5,300	\$0	\$0	\$5,300	\$1,713	\$5,067	\$0	\$5,300
22 SHRFSEC	22500	STATE CRIMINAL ALIEN ASSTC EXP	\$15,867	\$16,000	\$0	\$0	\$16,000	\$0	\$15,867	\$0	\$16,000
22 SHRFSEC	22700	ELECTRICITY	\$25,347	\$39,000	\$0	\$0	\$39,000	\$9,737	\$30,491	\$0	\$39,000
22 SHRFSEC	22745	WATER	\$9,702	\$12,900	\$0	\$0	\$12,900	\$813	\$9,844	\$0	\$12,900
22 SHRFSEC	30130	VINE VICTIM NOTIFICATION EXP	\$61,419	\$0	\$0	\$0	\$0	\$35,253	\$35,253	\$0	\$0
22 SHRFSEC	30928	DRUG SCREENING SERVICES	\$3,025	\$30,000	\$7,175	\$0	\$37,175	\$786	\$9,119	\$0	\$30,000
22 SHRFSEC	30941	ELECTRONIC MONITORING POS-CAMP	\$155,550	\$250,000	\$0	\$0	\$250,000	\$33,409	\$166,751	\$0	\$250,000
22 SHRFSEC	31260		\$446,900	\$385,300	\$0	\$0	\$385,300	\$0	\$385,300	\$0	\$480,400
22 SHRFSEC	31386		\$133,091	\$165,000	\$0	\$0 \$0	\$165,000	\$36,937	\$135,200	\$0	\$165,000
22 SHRFSEC	31560	MEDICAL SERVICES-POS	\$5,342,668	\$5,704,048	\$0 \$0	\$0 \$0	\$5,704,048	\$1,339,188	\$5,500,000	\$0	\$5,704,048
22 SHRFSEC 22 SHRFSEC	31760 31993	ADULT BASIC EDUCATION PRISON RAPE ELIMINAT ACT AUDIT	\$0 \$0	\$19,100	\$0 \$0	\$0 \$0	\$19,100 \$10.000	\$19,100 \$0	\$19,100	\$0 \$0	\$19,100 \$10.000
22 SHRFSEC	31993	PURCHASE OF FOOD SERVICE	\$0 \$3,200,000	\$10,000 \$3,300,400	\$0 \$0	\$0 \$0	\$3,300,400	\$0 \$911,114	\$5,667 \$3,300,400	\$0 \$0	\$10,000
22 SHRFSEC	32115	PURCHASE OF FOOD SERVICE PURCHASE OF TRADE SERVICES	\$3,200,000	\$3,300,400	\$0 \$0	\$0 \$0	\$3,300,400	\$911,114 \$0	\$3,300,400	\$0 \$0	\$3,300,400 \$6,000
22 SHRFSEC	32330	SECURITY QUARTERLY MAINTENANCE	\$48,146	\$58,978	₄₀ \$14,744	\$0 \$0	\$73,722	\$0 \$14,744	\$2,209	\$0 \$0	\$58,978
22 SHRFSEC	32350	SERVICE CONTRACTS	\$40,140	\$53,100	\$14,744	\$0 \$0	\$53,122	\$6,912	\$31,517	\$0 \$0	\$53,100
22 SHRFSEC	30265	FOOD SERVICE EQUIP MAINTENANCE	\$27,347 \$0	\$53,100	\$0 \$0	\$0 \$0	\$53,100	\$0,912 \$0	\$31,517 \$0	\$0 \$0	\$03,100
	30200		\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
		TOTAL EXPENDITURES	\$43,444,809	\$42,907,826	\$315,536	\$0	\$43,223,362	\$11,797,341	\$42,340,365	\$271,435	\$41,891,726

DEPARTMENT: Sheriff PROGRAM: Security Services

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YR ORG CODE	OBJECT	A P B DESCRIPTION D	AGENCY	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
22 SHRFSEC	10009	SALARIES AND WAGES	\$18,055,800								\$18,055,8
22 SHRFSEC	10018	INCENTIVE	\$1,737,100								\$1,737,10
22 SHRFSEC	10027	OVERTIME	\$1,095,300								\$1,095,30
22 SHRFSEC	10072	LIMITED TERM EMPLOYEES	\$47,900								\$47,90
22 SHRFSEC	10099	RETIREMENT FUND	\$2,588,800								\$2.588.80
22 SHRFSEC	10108	SOCIAL SECURITY	\$1,613,600								\$1,613,60
22 SHRESEC	10117	HEALTH	\$5,443,500								\$5.443.50
22 SHRFSEC	10126	HEALTH-RETIREES	\$132.000								\$132,00
22 SHRFSEC	10130	HEALTH-PEHP	\$27,200								\$27,20
22 SHRFSEC	10153	DENTAL	\$376,300								\$376,30
22 SHRFSEC	10171	DISABILITY INSURANCE	\$4,400								\$4,40
22 SHRFSEC	10177	DONATED INSURANCE	\$8,100								\$8,10
22 SHRFSEC	10177	LIFE INSURANCE	\$4,500								\$4,50
22 SHRFSEC	10185	FSA ADMINISTRATION FEE	\$4,500								\$4,50 \$90
22 SHRFSEC	10185	WORKERS COMPENSATION	\$900 \$277.300								\$277,30
22 SHRFSEC	10189	UNEMPLOYMENT COMPENSATION	\$6,500								\$6,50
22 SHRFSEC	10198	PROTECTIVE WEAR									
			\$10,900								\$10,90
22 SHRFSEC	10234		\$145,100								\$145,10
22 SHRFSEC	10250	SALARY SAVINGS	(\$391,600)								(\$391,60
22 SHRFSEC	20323	EVJUE FOUNDATION EXPENSE	\$0								\$
22 SHRFSEC	20459	BLDG & GROUNDS REPAIRS & MAINT	\$40,900			04 500					\$40,90
22 SHRFSEC	20513	CABLE TELEVISION	\$15,400		04 500	\$1,500					\$16,90
22 SHRFSEC	20648	CONFERENCES AND TRAINING	\$2,000		\$1,500						\$3,50
22 SHRFSEC	20936	EDUCATION MATERIALS & SUPPLIES	\$1,500		(\$1,500)						9
22 SHRFSEC	21161	HOUSEKEEPING SUPPLIES & EXP	\$275,900								\$275,90
22 SHRFSEC	21188	IDENTIFICATION SUPPLIES	\$7,000								\$7,00
22 SHRFSEC	21247	INMATE SERVICES	\$24,500								\$24,50
22 SHRFSEC	21292	JAIL INMATE EDUCATION PROGRAM	\$26,400								\$26,40
22 SHRFSEC	21294	JAIL LOCK REPAIRS	\$8,000								\$8,00
22 SHRFSEC	21539	MEDICAL EXAMS AND/OR EXPENSE	\$50,000								\$50,00
22 SHRFSEC	21611	INMATE BETTERMENT FUNDS	\$0								9
22 SHRFSEC	22043	PRTNG STA & OFFICE SUPPLIES	\$106,300								\$106,30
22 SHRFSEC	22048	PRISONER PROGRAM TRUST	\$0								\$
22 SHRFSEC	22178	REFUSE DISPOSAL	\$5,300								\$5,30
22 SHRFSEC	22500	STATE CRIMINAL ALIEN ASSTC EXP	\$16,000								\$16,00
22 SHRFSEC	22700	ELECTRICITY	\$39,000								\$39,00
22 SHRFSEC	22745	WATER	\$12,900								\$12,90
22 SHRFSEC	30130	VINE VICTIM NOTIFICATION EXP	\$0	\$48,500							\$48,50
22 SHRFSEC	30928	DRUG SCREENING SERVICES	\$30,000								\$30,00
22 SHRFSEC	30941	ELECTRONIC MONITORING POS-CAMP	\$250,000								\$250,00
22 SHRFSEC	31260	INSURANCE	\$480,400								\$480,40
22 SHRFSEC	31386	LAUNDRY POS	\$165,000	\$32,000							\$197,00
22 SHRFSEC	31560	MEDICAL SERVICES-POS	\$5,704,048	\$185,382							\$5,889,43
22 SHRFSEC	31760	ADULT BASIC EDUCATION	\$19,100	¢,502							\$19,10
22 SHRFSEC	31993	PRISON RAPE ELIMINAT ACT AUDIT	\$10,000								\$10.00
22 SHRFSEC	32115	PURCHASE OF FOOD SERVICE	\$3,300,400	\$170,900							\$3,471,30
22 SHRFSEC	32133	PURCHASE OF TRADE SERVICES	\$6,000	<i></i> ,500							\$6,00
22 SHRFSEC	32330	SECURITY QUARTERLY MAINTENANCE	\$58,978	\$1.822							\$60,8
22 SHRFSEC	32351	SERVICE CONTRACTS	\$53,100	ψ1,022							\$53,10
22 SHRFSEC	32351 30265	FOOD SERVICE EQUIP MAINTENANCE	\$03,100	\$15.000							\$15,0
22 OTIMPOED	30200		\$0 \$0	φ10,000							\$15,00
		TOTAL EXPENDITURES	\$41,891,726	\$453,604	\$0	\$1,500	\$0	\$0	\$0	\$0	\$42,346,83

PROGRAM: Security Services

			C A P B 2020	ADOPTED BUDGET	2020	2021 COUNTY BOARD	CURRENT	ACTUAL REVENUES	ESTIMATED REVENUES	TOTAL ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D REVENUES	2021	CARRYFORWARD		BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22 SHRFSEC	80039	DNA COLLECTION	\$10,550	\$16,600	\$0	\$0	\$16,600	\$0	\$8,000	\$0	\$16,600
22 SHRFSEC	80610	JAIL PENALTY ASSESSMENT	\$346,946	\$520,600		\$0	\$520,600	\$87,884	\$320,000	\$0	\$520,600
22 SHRFSEC	82970	MISCELLANEOUS GENERAL REVENUE	\$1,058	\$0	\$0	\$0	\$0	\$1,031	\$629	\$0	\$0
22 SHRFSEC	83000	INMATE BETTERMENT FUNDS-FEDERL	\$76,506	\$0	\$0	\$0	\$0	\$9,702	\$6,447	\$0	\$0
22 SHRFSEC	83001	PRISONER PROGRAMS TRUST REV	\$732	\$0	\$0	\$0	\$0	\$375	\$335	\$0	\$0
22 SHRFSEC	83002	SSA INELIGIBLE RECEPIENTS	\$39,626	\$62,000	\$0	\$0	\$62,000	\$11,400	\$35,000	\$0	\$62,000
22 SHRFSEC	83003	JAIL TRANSFER FEE	\$2,950	\$2,900	\$0	\$0	\$2,900	\$350	\$2,383	\$0	\$2,900
22 SHRFSEC	83015	VENDING & COMMISSARY	\$248,038	\$285,000	\$0	\$0	\$285,000	\$67,139	\$268,000	\$0	\$285,000
22 SHRFSEC	83040	MEDICAL CO-PAY	\$9,802	\$16,000	\$0	\$0	\$16,000	\$2,431	\$9,545	\$0	\$16,000
22 SHRFSEC	83060	PRISONER BOARD	\$11,665	\$25,000	\$0	\$0	\$25,000	\$1,207	\$8,000	\$0	\$25,000
22 SHRFSEC	83061	STATE CRIMINAL ALIEN ASSISTANC	\$155,160	\$85,500	\$0	\$0	\$85,500	\$0	\$85,500	\$0	\$85,500
22 SHRFSEC	83062	PRISONER BOARD (HUBER)	\$38,094	\$200,000	\$0	\$0	\$200,000	\$685	\$38,475	\$0	\$200,000
22 SHRFSEC	83063	PRISONER BOARD (FEDERAL)	\$2,285,665	\$2,000,000	\$0	\$0	\$2,000,000	\$287,948	\$1,700,000	\$0	\$2,000,000
22 SHRFSEC	83065	PRISONER BOARD DOC	\$821,353	\$980,000	\$0	\$0	\$980,000	\$353,067	\$980,000	\$0	\$980,000
22 SHRFSEC	83070	HOUSING STATE PROB/PAROLE HOLD	\$317,480	\$510,000	\$0	\$0	\$510,000	\$0	\$400,000	\$0	\$510,000
22 SHRFSEC	83075	WI DEPT OF JUSTICE	\$0	\$6,000	\$0	\$0	\$6,000	\$0	\$0	\$0	\$6,000
22 SHRFSEC	83081	ELECTRONIC MONITORING FEE-CAMP	\$313,988	\$500,600	\$0	\$0	\$500,600	\$77,585	\$300,000	\$0	\$500,600
22 SHRFSEC	83091	PHONE SYSTEM ADMINISTRATION	\$520,265	\$503,100	\$0	\$0	\$503,100	\$44,257	\$503,100	\$0	\$503,100
22 SHRFSEC	80130	VINE VICTIM NOTIFICATION REV	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL REVENUES	\$5,199,878	\$5,713,300	\$0	\$0	\$5,713,300	\$945,060	\$4,665,414	\$0	\$5,713,300

PROGRAM: Security Services

			C DEPARTMENTAL CHANGES								1
YR ORG CODE	OBJECT	DESCRIPTION	AGENCY	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
22 SHRFSEC	80039	DNA COLLECTION	\$16,600								\$16,600
22 SHRFSEC	80610	JAIL PENALTY ASSESSMENT	\$520,600								\$520,600
22 SHRFSEC	82970	MISCELLANEOUS GENERAL REVENUE	\$0								\$0
22 SHRFSEC	83000	INMATE BETTERMENT FUNDS-FEDERL	\$0								\$0
22 SHRFSEC	83001	PRISONER PROGRAMS TRUST REV	\$0								\$0
22 SHRFSEC	83002	SSA INELIGIBLE RECEPIENTS	\$62,000					(\$22,000)			\$40,000
22 SHRFSEC	83003	JAIL TRANSFER FEE	\$2,900					(\$2,900)			\$0
22 SHRFSEC	83015	VENDING & COMMISSARY	\$285,000				\$5,300				\$290,300
22 SHRFSEC	83040	MEDICAL CO-PAY	\$16,000								\$16,000
22 SHRFSEC	83060	PRISONER BOARD	\$25,000								\$25,000
22 SHRFSEC	83061	STATE CRIMINAL ALIEN ASSISTANC	\$85,500				\$51,500				\$137,000
22 SHRFSEC	83062	PRISONER BOARD (HUBER)	\$200,000					(\$66,000)			\$134,000
22 SHRFSEC	83063	PRISONER BOARD (FEDERAL)	\$2,000,000				\$241,500				\$2,241,500
22 SHRFSEC	83065	PRISONER BOARD DOC	\$980,000					(\$50,000)			\$930,000
22 SHRFSEC	83070	HOUSING STATE PROB/PAROLE HOLD	\$510,000					(\$60,000)			\$450,000
22 SHRFSEC	83075	WI DEPT OF JUSTICE	\$6,000								\$6,000
22 SHRFSEC	83081	ELECTRONIC MONITORING FEE-CAMP	\$500,600								\$500,600
22 SHRFSEC	83091	PHONE SYSTEM ADMINISTRATION	\$503,100				\$45,681				\$548,781
22 SHRFSEC	80130	VINE VICTIM NOTIFICATION REV	\$0	\$48,500							\$48,500
		TOTAL REVENUES	\$5,713,300	\$48,500	\$0	\$0	\$343,981	(\$200,900)	\$0	\$0	\$5,904,881

1. DEPARTMENT	Sheriff	3. DEPT. NO.		42			5. FUND NAME	General F	und
2. PROGRAM	Security Services	4. PROGRAM NO) .	220/00			6. FUND NO.	1110	
7. DECISION ITEM 1	TITLE						8. BUDGETED POSITION CHANG	ES	
Contrac	ctual Account Line Adjus	tments			POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N									
SHER-S	SECR-1								
								_	
	· -	umentmay not exceed 470 characters) t lines: Laundry POS \$32,000 from \$165,000 to	\$197	7 000 [.] Medical Services					
POS \$185,382 fro	om \$5,704,048 to 5,889,	430; Purchase of Food Service \$170,900 from \$	3,300	0,400 to \$3,471,300;					
		om \$58,978 to \$60,800; VINE Victim Notification (\$48,500 from \$0 to \$48,500; and Food Service							
\$15,000 from \$0		• -, • -,,,	1.1						
							TOTAL REQUESTED FTE CHANG	E 0.000	
									-
.,	ON/JUSTIFICATION (ple	. ,					12. OPERATING EXPENSES	/ REVENU	E SUMMARY
Request adjustme	ents to contractual service	ces expenditure account lines to align the budget	t to re	eflect changes in 2022 co	ntract cost and t	erms.			
Jail laundry contra	act increase required du	e to cleaning and disinfection demands of Covid-	-19.				REQUESTED EXPENDITURES		
Medical Service of	contract cost increased \$	185,382 based on approved 2022 contract per d	liem r	rate change.			PERSONNEL COSTS		\$0
	l contract budget increas 00, required for equipme	sed 5.17% or \$170,900 based on the 2022 jail for ent maintenance/repair.	od se	ervice contract cost projec	tion and a new	account was	OPERATING EXPENSE		\$0
Jail security syste	m quarterly maintenanc	e and repair functions which include repair of CC	CTV's	s, doors, locks, and acces	s readers, are p	rovided by	CONTRACTUAL EXPEN	SE	\$453,604
		pair function costs are increasing based on 2022					OPERATING OUTLAY		\$0
		day (VINE) is an automated notification system do s of crime to use the telephone or the internet to s					TOTAL EXPENS	E	\$453,604
status and registe	er to receive telephone o	r e-mail notification when their offender's custody the custody location and custody status of an off	y stat	tus changes. VINE notifica	ations allow crin	ne victims and	RELATED REVENUES		
		Notification Expenditure and Revenue account							
							TAXES		\$0
(b) What are the	e consequences of not	funding this request?					INTERGOVERNMENTA	REVENUE	\$0
The budget will be	e insufficient to cover co	ntractual obligations resulting in funding deficits.					LICENSES & PERMITS		\$0
							FINES, FORFEITS & PE	NALTIES	\$0
							PUBLIC CHARGES FOR	SERVICES	\$0
							INTERGOVERNMENTAL CHARGE FOR SERVIC		\$0
		ments will result from approval of this reques				hla anisa fo	MISCELLANEOUS		\$48,500
		titively bid and are legally binding to ensure taxp with a level playing field on which to compete for o					OTHER FINANCING SO	URCES	\$0
							TOTAL REVENU	E	\$48,500
							NET COST TO C	OUNTY	\$405,104

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42				5. FUND NAME	General F	und
2. PROGRAM	Security Services	4. PROGRAM NO.	220/00				6. FUND NO.	1110	
7. DECISION ITEM TIT	TLE						8. BUDGETED POSITION CHANG	ES	
Reallocat	tion of Funding				POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM NU									
SHER-SE	ECR-2								
	TION (for budget decume	mt maximat avaard 170 sharestare)							
	ount lines as follows:	entmay not exceed 470 characters)						-	
Decrease SHRFSE	C 20936 Education Materi	al and Supplies (\$1,500) from \$1,500 to \$0							
Increase SHRESEC	C 20648 Conference and T	raining \$1,500 from \$2,000 to \$3,500							
							TOTAL REQUESTED FTE CHANG	E 0.000	
									-
.,	I/JUSTIFICATION (please	• •					12. OPERATING EXPENSES	6 / REVENU	E SUMMARY
because the account Expense. Funding	nt line is no longer used. E	laterial and Supplies to decommission account ducation material and supplies are funded und inference and training to allow Sheriff's Office s conferences and training.	er SHRFSEC	21161, House k	Keeping Suppl	ies and	REQUESTED EXPENDITURES		
to lorge useful com	lections through attending	conferences and training.					PERSONNEL COSTS		\$0
							OPERATING EXPENSE		\$0
							CONTRACTUAL EXPEN	ISE	\$0
							OPERATING OUTLAY		\$0
							TOTAL EXPENS	βE	\$0
							RELATED REVENUES		
							TAXES		\$0
(b) What are the o	consequences of not fun	ding this request?					INTERGOVERNMENTA	L REVENUE	\$0
Fiscal obligations w	vill not accurately be reflect	ed in the budget resulting in deficits.					LICENSES & PERMITS		\$0
							FINES, FORFEITS & PE	NALTIES	\$0
							PUBLIC CHARGES FOR	R SERVICES	\$0
							INTERGOVERNMENTA CHARGE FOR SERVIO		\$0
.,		nts will result from approval of this request?					MISCELLANEOUS		\$0
Reallocation of fund	aing sources allows for the	maximization of expenditure priorities.					OTHER FINANCING SC	URCES	\$0
							TOTAL REVENU	JE	\$0
							NET COST TO C	OUNTY	\$0

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42			5. FUND NAME	General F	und
2. PROGRAM	Security Services	4. PROGRAM NO.	220/00			6. FUND NO.	1110	
7. DECISION ITEM T	ITLE					8. BUDGETED POSITION CHANGE	S	
Operatii	ng Account Line Adjustments			POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N								
SHER-S	SECR-3							
	DTION (for budget desumer							
		ntmay not exceed 470 characters)						
		,						
					•	TOTAL REQUESTED FTE CHANGE	0.000	
								-
	N/JUSTIFICATION (please b					12. OPERATING EXPENSES	/ REVENU	ESUMMARY
Request an increa	ase of \$1,500 for cable televis	sion due to an increase in rate charged for servi	ice.					
						REQUESTED EXPENDITURES		
						PERSONNEL COSTS		\$0
						OPERATING EXPENSE		\$1,500
						CONTRACTUAL EXPENS	SE	\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENSE	E	\$1,500
						RELATED REVENUES		
						TAXES		\$0
(b) What are the	consequences of not fundi	ing this request?				INTERGOVERNMENTAL	REVENUE	\$0
Fiscal obligations	will not accurately be reflected	d in the budget resulting in deficits.				LICENSES & PERMITS		\$0
						FINES, FORFEITS & PEN	NALTIES	\$0
						PUBLIC CHARGES FOR	SERVICES	\$0
						INTERGOVERNMENTAL CHARGE FOR SERVIC		\$0
		s will result from approval of this request?				MISCELLANEOUS		\$0
The budget will m	ore accurately reflect expendi	itures resulting in better fiscal planning and con	ITTOI.			OTHER FINANCING SOL	JRCES	\$0
						TOTAL REVENUE	Ξ	\$0
						NET COST TO CO	DUNTY	\$1,500

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42			5. FUND NAME	General F	und
2. PROGRAM	Security Services	4. PROGRAM NO.	220/00			6. FUND NO.	1110	
7. DECISION ITEM T	ITLE					8. BUDGETED POSITION CHANGE	S	
Revenu	e Account Line Adjustment	ts - Increase		POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N								
SHER-S	SECR-4							
	PTION (for budget docum	entmay not exceed 470 characters)						
	ving revenue account lines							
SHRFSEC 83015	Vending and Commissary	\$5,300 from \$285,000 to \$290,300						
		tance \$51,500 from \$85,500 to \$137,000 241,500 from \$2,000,000 to \$2,241,500						
SHRFSEC 83091	Phone System Administrat	tion \$45,681 from \$503,100 to \$548,781						
						TOTAL REQUESTED FTE CHANGE	0.000	
• •	N/JUSTIFICATION (pleas	e be specific) referenced revenue account lines to reflect foreca	ated 2022 Joil Average		historical	12. OPERATING EXPENSES	/ REVENUE	E SUMMARY
		ntract and grant funding terms.	isleu 2022 Jali Average	Daily Population,	nistoncai			
						REQUESTED EXPENDITURES		
						PERSONNEL COSTS		\$0
						OPERATING EXPENSE		\$0
						CONTRACTUAL EXPENS	SE	\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENSE	E	\$0
						RELATED REVENUES		
						TAXES		\$0
(b) What are the	consequences of not fu	nding this request?				INTERGOVERNMENTAL	REVENUE	\$51,500
Fiscal obligations	will not accurately be reflect	cted in the budget resulting in deficits.				LICENSES & PERMITS		\$0
						FINES, FORFEITS & PEN	NALTIES	\$0
						PUBLIC CHARGES FOR	SERVICES	\$292,481
						INTERGOVERNMENTAL CHARGE FOR SERVIC		\$0
., -		ents will result from approval of this request?	nd control			MISCELLANEOUS		\$0
The budget will m	ore accurately reflect rever	nue collections resulting in better fiscal planning a	na control.			OTHER FINANCING SOL	JRCES	\$0
						TOTAL REVENUE	E	\$343,981
						NET COST TO CO	OUNTY	(\$343,981)

1. DEPARTMENT	Sheriff	3. DEPT. NO.	4	12				5. FUND NAME	General F	und
2. PROGRAM	Security Services	4. PROGRAM NO	2	220/00				6. FUND NO.	1110	
7. DECISION ITEM T	ITLE					-	8. BUDGET	ED POSITION CHANGE	S	
Revenu	e Account Line Adjustmer	nts - Decrease			POSITION#		TITL	E	# FTE	START DATE
9. DECISION ITEM N										
SHER-S	SECR-5									
	PTION (for budget docur	nentmay not exceed 470 characters)								
	wing revenue account line									
SHRFSEC 83002	SSA Intelligible Recipient Jail Transfer Fee (\$2,900	s (\$22,000) from \$62,000 to \$40,000								
SHRFSEC 83062	Prisoner Board Huber (\$6	6,000) from \$200,000 to \$134,000								
		0,000) from \$980,000 to \$930,000 Parole Hold (\$60,000) from \$510,000 to \$450,0	00							
	Housing Glate Probation		00				TOTAL REG	UESTED FTE CHANGE	0.000	
							10.01			
. ,	N/JUSTIFICATION (please adjustments to the above	se be specific) e referenced revenue account lines to reflect for	ecaste	ed 2022 Jail Average D	aily Population	historical	12. 0	PERATING EXPENSES	/ REVENUE	SUMMARY
		ontract and grant funding terms.	000010		any ropulation,	motorioai				
The Jail Transfer	Fee is no longer charged.	transfer fee is eliminated, revenue account line	decre	eased to reflect change i	in fee.		REQUEST	ED EXPENDITURES		
	,	,		J. J			Р	ERSONNEL COSTS		\$0
							0	PERATING EXPENSE		\$0
							С	ONTRACTUAL EXPENS	SE	\$0
							0	PERATING OUTLAY		\$0
								TOTAL EXPENSE		\$0
							RELATED	REVENUES		
							Т	AXES		\$0
(b) What are the	consequences of not fu	unding this request?					IN	ITERGOVERNMENTAL	REVENUE	(\$132,000)
Fiscal obligations	will not accurately be refle	ected in the budget resulting in deficits.					L	CENSES & PERMITS		\$0
							F	NES, FORFEITS & PEN	IALTIES	\$0
							Р	UBLIC CHARGES FOR	SERVICES	(\$68,900)
								ITERGOVERNMENTAL CHARGE FOR SERVICE		\$0
., -		ents will result from approval of this request					М	ISCELLANEOUS		\$0
i në budget will m	ore accurately reflect reve	nue collections resulting in better fiscal planning	y and o	control.			0	THER FINANCING SOL	IRCES	\$0
								TOTAL REVENUE	E	(\$200,900)
								NET COST TO CO	DUNTY	\$200,900

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF PROG: SECURITY SERVICES

				EXPEND	DITURES	REVENUES				
	EXP	REV		MODIFIED	ESTIMATED	MODIFIED	ESTIMATED			
ORG	OBJECT	SOURCE	DESCRIPTION	BUDGET	CARRYFWD	BUDGET	CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
SHRFSEC	20323	82018	EVJUE FOUNDATION EXPENSE	1,810	1,810	-	-	SELF FUNDED	2019 Res-436	
SHRFSEC	21611	83000	INMATE BETTERMENT FUNDS	272,458	265,353	-	17,601	SELF FUNDED	Res. 306, 85-83	
SHRFSEC	22048	83001	PRISONER PROGRAM TRUST	4,272	4,272	-	752	SELF FUNDED	Res. 40, 97-98	
				278,539	271,435	-	18,353			

-	Sheriff		42		DANE COUNTY	,		Fund Name:	General Fund
Prgm:	Field Services		222/00					Fund No:	1110
Mission:	To provide prompt response to a agencies whenever possible.	all community cal	ls for assistance,	enforce state and	d county laws, as	ssist in prosecutic	on of offenders, a	and aid other lav	w enforcement
Description	on: The Field Services Division, ser		anda far ar thur a		iant la anticura in				
	assistance received from Dane of offenders; providing explosive	County residents	; promoting highv	vay safety; provid	ing emergency c	are to accident v	ictims; investiga	ting crimes; aidi	ng in the prosecution
		Actual	Adopted	2020	Board	Budget	2021	Estimated	Department
		Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
	AM EXPENDITURES	2020	2021	Carry Forward	Transfers	As Modified	YTD	2021	Request
Person	nel Costs	2020 \$22,267,410	2021 \$21,180,200	Carry Forward \$147,026	Transfers \$77,300	As Modified \$21,404,526	YTD \$6,344,493	2021 \$21,696,343	Request \$21,109,600
Person Operati	nel Costs ing Expenses	2020 \$22,267,410 \$417,683	2021 \$21,180,200 \$277,800	Carry Forward \$147,026 \$120,488	Transfers \$77,300 \$1,600	As Modified \$21,404,526 \$399,888	YTD \$6,344,493 \$93,122	2021 \$21,696,343 \$370,339	Request \$21,109,600 \$286,600
Person Operati Contrac	nel Costs ing Expenses ctual Services	2020 \$22,267,410 \$417,683 \$624,751	2021 \$21,180,200 \$277,800 \$453,211	Carry Forward \$147,026 \$120,488 \$112,107	Transfers \$77,300 \$1,600 \$0	As Modified \$21,404,526 \$399,888 \$565,318	YTD \$6,344,493 \$93,122 \$84,952	2021 \$21,696,343 \$370,339 \$570,418	Request \$21,109,600 \$286,600 \$488,711
Person Operati Contrad Operati	nel Costs ing Expenses	2020 \$22,267,410 \$417,683 \$624,751 \$122,342	2021 \$21,180,200 \$277,800 \$453,211 \$0	Carry Forward \$147,026 \$120,488 \$112,107 \$67,008	Transfers \$77,300 \$1,600 \$0 \$0	As Modified \$21,404,526 \$399,888 \$565,318 \$67,008	YTD \$6,344,493 \$93,122 \$84,952 \$60,504	2021 \$21,696,343 \$370,339 \$570,418 \$67,008	Request \$21,109,600 \$286,600 \$488,711 \$0
Person Operati Contrac Operati TOTAL	nel Costs ing Expenses ctual Services ing Capital	2020 \$22,267,410 \$417,683 \$624,751	2021 \$21,180,200 \$277,800 \$453,211	Carry Forward \$147,026 \$120,488 \$112,107	Transfers \$77,300 \$1,600 \$0	As Modified \$21,404,526 \$399,888 \$565,318	YTD \$6,344,493 \$93,122 \$84,952	2021 \$21,696,343 \$370,339 \$570,418	Request \$21,109,600 \$286,600 \$488,711
Person Operati Contrac Operati TOTAL	nel Costs ing Expenses ctual Services	2020 \$22,267,410 \$417,683 \$624,751 \$122,342 \$23,432,185	2021 \$21,180,200 \$277,800 \$453,211 \$0	Carry Forward \$147,026 \$120,488 \$112,107 \$67,008	Transfers \$77,300 \$1,600 \$0 \$0 \$78,900	As Modified \$21,404,526 \$399,888 \$565,318 \$67,008	YTD \$6,344,493 \$93,122 \$84,952 \$60,504 \$6,583,072	2021 \$21,696,343 \$370,339 \$570,418 \$67,008	Request \$21,109,600 \$286,600 \$488,711 \$0 \$21,884,911
Person Operati Contrac Operati TOTAL PROGRA Taxes	nel Costs ing Expenses ctual Services ing Capital	2020 \$22,267,410 \$417,683 \$624,751 \$122,342	2021 \$21,180,200 \$277,800 \$453,211 \$0 \$21,911,211	Carry Forward \$147,026 \$120,488 \$112,107 \$67,008 \$446,629	Transfers \$77,300 \$1,600 \$0 \$0	As Modified \$21,404,526 \$399,888 \$565,318 \$67,008 \$22,436,740	YTD \$6,344,493 \$93,122 \$84,952 \$60,504	2021 \$21,696,343 \$370,339 \$570,418 \$67,008 \$22,704,108	Request \$21,109,600 \$286,600 \$488,711 \$0 \$21,884,911 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo	nel Costs ing Expenses ctual Services ing Capital	2020 \$22,267,410 \$417,683 \$624,751 \$122,342 \$23,432,185 \$0	2021 \$21,180,200 \$277,800 \$453,211 \$0 \$21,911,211 \$0	Carry Forward \$147,026 \$120,488 \$112,107 \$67,008 \$446,629 \$0	Transfers \$77,300 \$1,600 \$0 \$0 \$78,900 \$0	As Modified \$21,404,526 \$399,888 \$565,318 \$67,008 \$22,436,740 \$0	YTD \$6,344,493 \$93,122 \$84,952 \$60,504 \$6,583,072 \$0	2021 \$21,696,343 \$370,339 \$570,418 \$67,008 \$22,704,108 \$0	Request \$21,109,600 \$286,600 \$488,711 \$0 \$21,884,911 \$0 \$4,795,711
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue	2020 \$22,267,410 \$417,683 \$624,751 \$122,342 \$23,432,185 \$0 \$4,777,348	2021 \$21,180,200 \$277,800 \$453,211 \$0 \$21,911,211 \$0 \$4,701,111 \$0 \$1,000	Carry Forward \$147,026 \$120,488 \$112,107 \$67,008 \$446,629 \$0 \$445,007 \$0 \$0 \$0	Transfers \$77,300 \$1,600 \$0 \$0 \$78,900 \$0 \$119,400	As Modified \$21,404,526 \$399,888 \$565,318 \$67,008 \$22,436,740 \$0 \$5,235,518 \$0 \$1,000	YTD \$6,344,493 \$93,122 \$84,952 \$60,504 \$6,583,072 \$0 \$1,335,780 \$0 \$108	2021 \$21,696,343 \$370,339 \$570,418 \$67,008 \$22,704,108 \$0 \$5,063,693	Request \$21,109,600 \$286,600 \$488,711 \$0 \$21,884,911 \$0 \$4,795,711 \$0 \$1,000
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2020 \$22,267,410 \$417,683 \$624,751 \$122,342 \$23,432,185 \$0 \$4,777,348 \$0	2021 \$21,180,200 \$277,800 \$453,211 \$0 \$21,911,211 \$0 \$4,701,111 \$0	Carry Forward \$147,026 \$120,488 \$112,107 \$67,008 \$446,629 \$0 \$445,007 \$0 \$0 \$0 \$0 \$0	Transfers \$77,300 \$1,600 \$0 \$0 \$78,900 \$0 \$119,400 \$0 \$0 \$0 \$0 \$0	As Modified \$21,404,526 \$399,888 \$565,318 \$67,008 \$22,436,740 \$0 \$5,235,518 \$0	YTD \$6,344,493 \$93,122 \$84,952 \$60,504 \$6,583,072 \$0 \$1,335,780 \$0	2021 \$21,696,343 \$370,339 \$570,418 \$67,008 \$22,704,108 \$0 \$5,063,693 \$0	Request \$21,109,600 \$286,600 \$488,711 \$0 \$21,884,911 \$0 \$4,795,711 \$0 \$1,000 \$20,000
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2020 \$22,267,410 \$417,683 \$624,751 \$122,342 \$23,432,185 \$0 \$4,777,348 \$0 \$314 \$16,882 \$0	2021 \$21,180,200 \$277,800 \$453,211 \$0 \$21,911,211 \$0 \$4,701,111 \$0 \$1,000	Carry Forward \$147,026 \$120,488 \$112,107 \$67,008 \$446,629 \$0 \$445,007 \$0 \$0 \$0	Transfers \$77,300 \$1,600 \$0 \$0 \$78,900 \$0 \$119,400 \$0 \$0 \$0	As Modified \$21,404,526 \$399,888 \$565,318 \$67,008 \$22,436,740 \$0 \$5,235,518 \$0 \$1,000	YTD \$6,344,493 \$93,122 \$84,952 \$60,504 \$6,583,072 \$0 \$1,335,780 \$0 \$108	2021 \$21,696,343 \$370,339 \$570,418 \$67,008 \$22,704,108 \$0 \$5,063,693 \$0 \$238	Request \$21,109,600 \$286,600 \$488,711 \$0 \$21,884,911 \$0 \$4,795,711 \$0 \$1,000 \$20,000
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Intergo Miscella	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2020 \$22,267,410 \$417,683 \$624,751 \$122,342 \$23,432,185 \$0 \$4,777,348 \$0 \$314 \$16,882 \$0 \$0 \$0 \$314	2021 \$21,180,200 \$277,800 \$453,211 \$0 \$21,911,211 \$0 \$4,701,111 \$0 \$1,000 \$30,300 \$0 \$0 \$0	Carry Forward \$147,026 \$120,488 \$112,107 \$67,008 \$446,629 \$0 \$445,007 \$0 \$0 \$0 \$0 \$0	Transfers \$77,300 \$1,600 \$0 \$78,900 \$78,900 \$0 \$119,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	As Modified \$21,404,526 \$399,888 \$565,318 \$67,008 \$22,436,740 \$0 \$5,235,518 \$0 \$1,000 \$30,300 \$0 \$0 \$0	YTD \$6,344,493 \$93,122 \$84,952 \$60,504 \$6,583,072 \$0 \$1,335,780 \$0 \$108 \$108 \$10,414 \$0 \$0	2021 \$21,696,343 \$370,339 \$570,418 \$67,008 \$22,704,108 \$0 \$5,063,693 \$0 \$238 \$16,337	Request \$21,109,600 \$286,600 \$488,711 \$0 \$21,884,911 \$0 \$4,795,711 \$0 \$1,000 \$20,000 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public O Intergo Miscella Other F	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2020 \$22,267,410 \$417,683 \$624,751 \$122,342 \$23,432,185 \$0 \$4,777,348 \$0 \$314 \$16,882 \$0 \$0 \$0 \$314 \$16,882 \$0 \$0 \$0 \$0 \$0 \$314 \$16,882 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$21,180,200 \$277,800 \$453,211 \$0 \$21,911,211 \$0 \$4,701,111 \$0 \$1,000 \$30,300 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,000 \$30,300 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$147,026 \$120,488 \$112,107 \$67,008 \$446,629 \$0 \$446,629 \$0 \$415,007 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$77,300 \$1,600 \$0 \$78,900 \$78,900 \$0 \$119,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	As Modified \$21,404,526 \$399,888 \$565,318 \$67,008 \$22,436,740 \$0 \$5,235,518 \$0 \$1,000 \$30,300 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$6,344,493 \$93,122 \$84,952 \$60,504 \$6,583,072 \$0 \$1,335,780 \$0 \$108 \$108 \$10,414 \$0 \$0 \$0 \$0 \$0	2021 \$21,696,343 \$370,339 \$570,418 \$67,008 \$22,704,108 \$0 \$5,063,693 \$0 \$238 \$16,337 \$0 \$0 \$0 \$238 \$16,337 \$0 \$0 \$0 \$0 \$238 \$16,337 \$0 \$0 \$0 \$238 \$16,337 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$21,109,600 \$286,600 \$488,711 \$0 \$21,884,911 \$0 \$4,795,711 \$0 \$1,000 \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public O Intergo Miscella Other F TOTAL	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	2020 \$22,267,410 \$417,683 \$624,751 \$122,342 \$23,432,185 \$0 \$4,777,348 \$0 \$314 \$16,882 \$0 \$314 \$16,882 \$0 \$0 \$0 \$314 \$16,882 \$0 \$0 \$314 \$16,882 \$0 \$0 \$314 \$16,882 \$0 \$0 \$314 \$16,882 \$0 \$0 \$314 \$16,882 \$0 \$0 \$314 \$16,882 \$0 \$0 \$0 \$314 \$16,882 \$0 \$0 \$0 \$314 \$16,882 \$0 \$0 \$0 \$314 \$16,882 \$0 \$0 \$314 \$16,882 \$0 \$0 \$314 \$16,882 \$0 \$0 \$0 \$314 \$16,882 \$0 \$0 \$0 \$314 \$16,882 \$0 \$0 \$0 \$314 \$16,882 \$0 \$0 \$0 \$0 \$314 \$16,882 \$0 \$0 \$0 \$314 \$16,882 \$0 \$0 \$0 \$0 \$0 \$314 \$16,882 \$0 \$0 \$0 \$0 \$0 \$314 \$16,882 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$21,180,200 \$277,800 \$453,211 \$0 \$21,911,211 \$0 \$4,701,111 \$0 \$1,000 \$30,300 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,000 \$30,300 \$0 \$0 \$0 \$0 \$0 \$1,000 \$30,300 \$0 \$0 \$0 \$0 \$0 \$0 \$1,000 \$4,701,111 \$0 \$0 \$0 \$1,000 \$1,000 \$1,000 \$1,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$147,026 \$120,488 \$112,107 \$67,008 \$446,629 \$0 \$446,629 \$0 \$415,007 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$77,300 \$1,600 \$0 \$78,900 \$78,900 \$0 \$119,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	As Modified \$21,404,526 \$399,888 \$565,318 \$67,008 \$22,436,740 \$0 \$5,235,518 \$0 \$1,000 \$30,300 \$0 \$0 \$0	YTD \$6,344,493 \$93,122 \$84,952 \$60,504 \$6,583,072 \$0 \$1,335,780 \$0 \$108 \$108 \$10,414 \$0 \$0	2021 \$21,696,343 \$370,339 \$570,418 \$67,008 \$22,704,108 \$0 \$5,063,693 \$0 \$238 \$16,337 \$0 \$0	Request \$21,109,600 \$286,600 \$488,711 \$0 \$21,884,911 \$0 \$21,884,911 \$0 \$21,884,911 \$0 \$21,884,911 \$0 \$21,884,911 \$0 \$21,884,911 \$0 \$21,000 \$1,000 \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,000 \$20,000 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public O Intergo Miscella Other F	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources PPORT	2020 \$22,267,410 \$417,683 \$624,751 \$122,342 \$23,432,185 \$0 \$4,777,348 \$0 \$314 \$16,882 \$0 \$0 \$0 \$314 \$16,882 \$0 \$0 \$0 \$0 \$0 \$314 \$16,882 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$21,180,200 \$277,800 \$453,211 \$0 \$21,911,211 \$0 \$4,701,111 \$0 \$1,000 \$30,300 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,000 \$30,300 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$147,026 \$120,488 \$112,107 \$67,008 \$446,629 \$0 \$446,629 \$0 \$415,007 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$77,300 \$1,600 \$0 \$78,900 \$78,900 \$0 \$119,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	As Modified \$21,404,526 \$399,888 \$565,318 \$67,008 \$22,436,740 \$0 \$5,235,518 \$0 \$1,000 \$30,300 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$6,344,493 \$93,122 \$84,952 \$60,504 \$6,583,072 \$0 \$1,335,780 \$0 \$108 \$108 \$10,414 \$0 \$0 \$0 \$0 \$0	2021 \$21,696,343 \$370,339 \$570,418 \$67,008 \$22,704,108 \$0 \$5,063,693 \$0 \$238 \$16,337 \$0 \$0 \$0 \$238 \$16,337 \$0 \$0 \$0 \$0 \$238 \$16,337 \$0 \$0 \$0 \$238 \$16,337 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$21,109,600 \$286,600 \$488,711 \$0 \$21,884,911 \$0 \$4,795,711 \$0 \$1,000 \$20,000 \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Print Information: 8/25/2021 12:29 PM

Dept: Sheriff		42						Fund Name:	General Fund
Prgm: Field Services	:	222/00						Fund No.:	1110
	2022			Ne	t Decision Item	IS			2022 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$21,109,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,109,60
Operating Expenses	\$277,800	\$0	\$8,800	\$0	\$0	\$0	\$0	\$0	\$286,60
Contractual Services	\$493,511	(\$4,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$488,71
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL	\$21,880,911	(\$4,800)	\$8,800	\$0	\$0	\$0	\$0	\$0	\$21,884,91
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Intergovernmental Revenue	\$4,842,411	\$0	\$0	\$63,300	(\$110,000)	\$0	\$0	\$0	\$4,795,71
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Public Charges for Services	\$30,300	\$0	\$0	\$0	(\$10,300)	\$0	\$0	\$0	\$20,000
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	\$4,873,711	\$0	\$0	\$63,300	(\$120,300)	\$0	\$0	\$0	\$4,816,71 ²
GPR SUPPORT	\$17,007,200	(\$4,800)	\$8,800	(\$63,300)	\$120,300	\$0	\$0	\$0	\$17,068,200
F.T.E. STAFF	152.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	152.500
NARRATIVE INFORMATION ABOUT DEC							Expenditures	Revenue	GPR Support
							Experialates	Revenue	
2022 BUDGET BASE							\$21,880,911	\$4,873,711	\$17,007,20
	Contractual Line Ite	om Adjustments						\$4,073,711	\$17,007,200
DEPT Decrease SHRFFLD 30377 ATV I							(\$4,800)	\$0	(\$4,800
		ι φ 1,000 to φο.					(\$ 1,000)	¢0	(\$ 1,00
EXEC							Г		\$
ADOPTED									\$
							(* (.	
		NET DI #	SHER-FELD-1				(\$4,800)	\$0	(\$4,800

•	Sheriff 42 Field Services 222/00		Fund Name: Fund No.:	General Fund 1110
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DEPT	SHER-FELD-2 Operating Account Line Adjustments Adjust the following operating account lines: Increase SHRFFLD 22465 Specialty Teams Equipment \$4,600 from \$28,700 to \$33,300. Decrease SHRFFLD Office Supplies Freeway Service (\$800) from \$800 to \$0. Create SHRFFLD NEW CNT Wireless Throw Phone \$5,000 from \$0 to \$5,000.	\$8,800	\$0	
EXEC		·		\$0
ADOPTED				\$0
	NET DI # SHER-FELD-2 SHER-FELD-3 Revenue Account Line Increase Adjustments	\$8,800	\$0	\$8,800
DI # DEPT	Increase the following revenue account line increase Adjustments SHRFFLD 80098 Dane Westport \$1,900 from \$141,700 to \$143,600. SHRFFLD 80572. Airport Security \$39,000 from \$1,007,000 to \$1,046,000. SHRFFLD 80574 Expo Center Security \$22,400 from \$183,800 to \$206,200.	\$0	\$63,300	(\$63,300)
EXEC				\$0
ADOPTED				\$0
DI #	NET DI # SHER-FELD-3 SHER-FELD-4 Revenue Account Line Decrease Adjustments	\$0	\$63,300	(\$63,300)
DEPT	Decrease the following revenue account lines: Alarm Application Fee (\$7,300), Interagency Rockdale (\$400), Village of Cambridge (20,800), Town of Middleton (\$16,700), Town of Windsor (\$30,200), Town of Dunn (\$4,300), Village of Mazomanie (\$37,600), and Stored Vehicle Revenue (\$3,000).	\$0	(\$120,300)	\$120,300
EXEC				\$0
ADOPTED				\$0
	NET DI # SHER-FELD-4	\$0	(\$120,300)) \$120,300
	2022 REQUESTED BUDGET	\$21,884,911	\$4,816,711	\$17,068,200

s 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 CARRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$20,541,451 \$424,426 \$650,519 \$50,000	\$20,823,430 \$279,120 \$471,411 \$0	\$158,591 \$97,413 \$118,849 \$95,000	\$8,106 \$9,857 \$0 \$0	\$20,990,127 \$386,390 \$590,260 \$95,000	\$6,516,051 \$65,006 \$100,000 \$0	\$21,746,541 \$359,210 \$590,246 \$95,000	\$63,602 \$186,364 \$146,132 \$0	\$21,180,200 \$279,120 \$453,211 \$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 INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE	\$0 \$5,093,433 \$0 \$607 \$23,221	\$0 \$4,525,511 \$0 \$1,200 \$33,600	\$0 \$398,153 \$0 \$0 \$0	\$0 \$43,790 \$0 \$0 \$0	\$0 \$4,967,454 \$0 \$1,200 \$33,600	\$0 \$1,180,142 \$0 \$137 \$6,893	\$0 \$4,850,351 \$0 \$323 \$23,184	\$0 \$436,512 \$0 \$0 \$2,275	\$0 \$4,525,511 \$0 \$1,200 \$33,600
INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS	\$0 \$209	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
OTHER FINANCING SOURCES TOTAL PROGRAM REVENUES	\$0 \$5,117,471	\$0 \$4,560,311	\$0 \$398,153	\$0 \$43,790	\$0 \$5,002,254	\$0 \$1,187,171	\$0 \$4,873,858	\$0 \$438,787	\$0 \$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 OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$21,180,200 \$279,120 \$453,211 \$0	\$0 (\$1,320) \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$21,180,200 \$277,800 \$453,211 \$0
TOTAL PROGRAM EXPENDITURES	\$21,912,531	(\$1,320)	\$0	\$0	\$0	\$0	\$0	\$0	\$21,911,211
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$4,525,511 \$0 \$1,200 \$33,600 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$183,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 (\$19,500) \$0 (\$200) (\$3,300) \$0 \$0 \$0	\$0 \$12,000 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$4,701,111 \$0 \$1,000 \$30,300 \$0 \$0 \$0 \$0
TOTAL PROGRAM REVENUES NET COST:	\$4,560,311 \$17,352,220	\$0 (\$1,320)	\$183,100 (\$183,100)	(\$23,000) \$23,000	\$12,000 (\$12,000)	\$0 \$0	\$0 \$0	\$0 \$0	\$4,732,411 \$17,178,800

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YR ORG CODE	OBJECT	DESCRIPTION	P B 2020 D EXPENDITURES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22 SHRFFLD	10009	SALARIES AND WAGES	\$11,873,118	\$11,523,600	\$0	\$44,100	\$11,567,700	\$3,055,574	\$11,111,644	\$0	\$11,358,000
22 SHRFFLD	10018		\$1,595,166	\$1,538,600	\$0	\$0	\$1,538,600	\$424,123	\$1,500,695	\$0	\$1,624,100
22 SHRFFLD 22 SHRFFLD	10027 10034	OVERTIME OVERTIME-INTER-AGENCY	\$1,485,522 \$189,058	\$848,700 \$147,000	\$0 \$0	\$0 \$0	\$848,700 \$147,000	\$194,594 \$43,020	\$1,300,000 \$146,879	\$0 \$0	\$848,700 \$147,000
22 SHRFFLD	10034	OVERTIME-BOAT PATROL	\$189,058	\$23,800	\$0 \$0	\$0 \$0	\$147,000 \$23,800	\$43,020	\$48,000	\$0 \$0	\$23,800
22 SHRFFLD	10030	OVERTIME-COLISEUM	\$28,941	\$82,000	\$0 \$0	\$0	\$82,000	\$24	\$82,000	\$0 \$0	\$82,000
22 SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL	\$17,526	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 SHRFFLD	10054	OVERTIME -DCNTF HERION INITIAT	\$6,196	\$0	\$18,662	\$0	\$18,662	\$0	\$18,662	\$18,662	\$0
22 SHRFFLD	10059	OT-PROJECT SAFE NEIGHBORHOOD	\$2,683	\$0	\$13,317	\$0	\$13,317	\$0	\$13,317	\$10,248	\$0
22 SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT	\$12,795	\$0	\$64,083	\$0	\$64,083	\$0	\$64,083	\$52,649	\$0
22 SHRFFLD	10063	OVERTIME-HIDTA GRANT	\$16,491	\$0	\$0	\$0	\$0	\$9,949	\$8,471	\$0	\$0
22 SHRFFLD	10066	OVERTIME-SPEEDWAVES	\$0	\$0	\$48,000	\$0	\$48,000	\$0	\$48,000	\$0	\$0
22 SHRFFLD 22 SHRFFLD	10069 10072	OVERTIME-SERVICE PATROL	\$423	\$2,600	\$0 \$0	\$0	\$2,600	\$9	\$2,600	\$0	\$2,600
22 SHRFFLD 22 SHRFFLD	10072	LIMITED TERM EMPLOYEES RETIREMENT FUND	\$59,117 \$1,979,546	\$54,800 \$1,868,500	\$0 \$0	\$0 \$6,000	\$54,800 \$1,874,500	\$10,300 \$493,009	\$43,037 \$1,859,083	\$0 \$0	\$54,800 \$1,878,400
22 SHRFFLD	10108	SOCIAL SECURITY	\$1,979,546	\$1,095,500	\$0 \$0	\$3,400	\$1,098,900	\$283,764	\$1,098,086	\$0 \$0	\$1,089,300
22 SHRFFLD	10100	HEALTH	\$2,584,197	\$3,358,000	\$0 \$0	\$20,900	\$3,378,900	\$1,023,375	\$3,124,927	\$0 \$0	\$3,168,400
22 SHRFFLD	10126	HEALTH-RETIREES	\$658,794	\$341,900	\$0	\$0	\$341,900	\$678,442	\$678,442	\$0	\$492,900
22 SHRFFLD	10128	OVERTIME-DCNTF METH INITIATIVE	\$2,036	\$0	\$2,964	\$0	\$2,964	\$0	\$2,964	\$2,964	\$0
22 SHRFFLD	10130	HEALTH-PEHP	\$15,040	\$22,100	\$0	\$0	\$22,100	\$5,400	\$16,460	\$0	\$22,100
22 SHRFFLD	10153	DENTAL	\$178,046	\$220,100	\$0	\$1,400	\$221,500	\$65,217	\$216,579	\$0	\$229,200
22 SHRFFLD	10171	DISABILITY INSURANCE	\$10,401	\$11,100	\$0	\$300	\$11,400	\$2,878	\$8,399	\$0	\$8,300
22 SHRFFLD	10180	LIFE INSURANCE	\$3,175	\$4,100	\$0	\$0	\$4,100	\$1,115	\$3,875	\$0	\$4,200
22 SHRFFLD	10185	FSA ADMINISTRATION FEE	\$1,081	\$900	\$0 \$0	\$0	\$900	\$0	\$900	\$0	\$800
22 SHRFFLD 22 SHRFFLD	10189 10198	WORKERS COMPENSATION UNEMPLOYMENT COMPENSATION	\$278,275 \$48	\$197,600	\$0 \$0	\$1,400 \$0	\$199,000 \$0	\$0	\$199,000	\$0 \$0	\$234,600
22 SHRFFLD 22 SHRFFLD	10198	UNIFORMS	\$40 \$47,038	\$0 \$98,800	\$0 \$0	\$0 \$700	\$0 \$99,500	\$1,110 \$51,013	\$740 \$99,500	\$0 \$0	\$0 \$98,100
22 SHRFFLD	10250	SALARY SAVINGS	\$0 \$0	(\$259,500)		(\$900)	(\$260,400)	\$0	\$99,500 \$0	\$0 \$0	(\$257,700)
22 SHRFFLD	20023	DCNTF METH INITIATIVE EXP	\$7,964	\$0	\$0	\$0	(\$200,400)	\$0	\$0	\$0	\$0
22 SHRFFLD	20092	FRIENDS OF EPC	\$0	\$0	\$3,126	\$0	\$3,126	\$0	\$3,126	\$4,876	\$0
22 SHRFFLD	20135	TRT TRAINING GRANT EXP	\$0	\$0	\$0	\$1,600	\$1,600	\$0	\$1,600	\$0	\$0
22 SHRFFLD	20256	WEM GRANT EQUIPMENT	\$4,855	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 SHRFFLD	20477	BOAT EXPENSE	\$36,771	\$33,700	\$0	\$0	\$33,700	\$3,531	\$33,700	\$0	\$33,700
22 SHRFFLD	20628	COMMUNITY ORIENTED POLICING	\$196	\$0	\$10,762	\$0	\$10,762	\$997	\$10,762	\$9,765	\$0
22 SHRFFLD	20886	DIVING EQUIPMENT MAINTENANCE	\$1,402	\$3,000	\$0	\$0	\$3,000	\$64	\$3,000	\$0	\$3,000
22 SHRFFLD 22 SHRFFLD	20924 20975	DRUG ENFORCEMENT HIDTA EXPENSE EQUITABLE SHARING PROGRAM EXP	\$138,172 \$6,655	\$0 \$0	\$0 \$33,231	\$0 \$0	\$0 \$33,231	\$0 \$0	\$0 \$33,231	\$30,981 \$33,231	\$0 \$0
22 SHRFFLD	20975	FRIENDS OF PROJ LIFESAVER EXP	\$0,055 \$0	\$0 \$0	\$3,836	\$0	\$3,836	\$311	\$3,836	\$3,726	\$0 \$0
22 SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS	\$0 \$0	\$0	\$2,517	\$0	\$2,517	\$0	\$2,517	\$2,517	\$0 \$0
22 SHRFFLD	21055	FRIENDS OF FST	\$0	\$0	\$3,276	\$0	\$3,276	\$0	\$3,276	\$3,276	\$0
22 SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO	\$0	\$0	\$31,742	\$0	\$31,742	\$0	\$31,742	\$32,742	\$0
22 SHRFFLD	21161	HOUSEKEEPING SUPPLIES & EXP	\$33,682	\$32,000	\$0	\$0	\$32,000	\$21,257	\$33,682	\$0	\$32,000
22 SHRFFLD	21287	INVESTIGATION	\$25,000	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
22 SHRFFLD	21328	K-9 SUPPLIES EXPENSE	\$4,528	\$4,800	\$0	\$0	\$4,800	\$799	\$4,800	\$0	\$4,800
22 SHRFFLD	21639	MISCELLANEOUS DONATION EXPENSE	\$0	\$0	\$1,081	\$0	\$1,081	\$0	\$1,081	\$1,081	\$0
22 SHRFFLD 22 SHRFFLD	21742 22043	OFFICE SUPPLIES-FREEWAY SERVCE PRTNG STA & OFFICE SUPPLIES	\$0 \$38,279	\$800 \$53,400	\$0 \$2,350	\$0 \$0	\$800 \$55,750	\$0 \$15,333	\$800 \$42.777	\$800 \$0	\$800 \$53,400
22 SHRFFLD	22043	SADDLEBROOK FACILITY MAINTNANC	\$8,431	\$10.000	\$2,350 \$0	\$0 \$0	\$10.000	\$4.837	\$9.000	\$0 \$0	\$10.000
22 SHRFFLD	22412	SNOWMOBILE EXPENSE	\$1,254	\$5,000	\$0 \$0	\$0 \$0	\$5,000	\$255	\$3,000	\$0 \$0	\$5,000
22 SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT	\$25,362	\$28,700	\$8,449	\$0	\$37,149	\$9,021	\$37,149	\$0	\$28,700
22 SHRFFLD	22466	SPECIAL SERVICES	\$30,707	\$47,400	\$0	\$0	\$47,400	\$7,401	\$33,505	\$0	\$47,400
22 SHRFFLD	22646	TRAVEL EXPENSE	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 SHRFFLD	22653	TRT GRANT EXPENSE	\$20,833	\$0	\$20,118	\$0	\$20,118	\$19,951	\$20,118	\$107	\$0
22 SHRFFLD	22700	ELECTRICITY	\$31,861	\$31,000	\$0	\$0	\$31,000	\$9,365	\$31,000	\$0	\$31,000
22 SHRFFLD	22765	VETERINARY SERVICES	\$1,571	\$3,000	\$0	\$0	\$3,000	\$0	\$1,637	\$0	\$3,000
22 SHRFFLD	30253	ALCOHOL ENFORCEMENT POS	\$71,181	\$0	\$0	\$0	\$0	\$5,085	\$5,085	\$0	\$0 \$0
22 SHRFFLD	30272	SEATBELT ENFORCEMENT POS	\$21,824	\$0	\$69,470	\$0	\$69,470	\$6,353	\$69,470	\$0	\$0 \$0
22 SHRFFLD 22 SHRFFLD	30346 30377	SPEED TASK FORCE POS ATV LEASE	\$25,674 \$4,785	\$0 \$4.800	\$34,319 \$0	\$0 \$0	\$34,319 \$4,800	\$0 \$3,190	\$34,319 \$4,815	\$0 \$0	\$0 \$4,800
22 SHRFFLD	30544	CEASE GRANT EXPENSE	\$4,785 \$0	\$4,800	\$0 \$0	\$0 \$0	\$4,800	\$3,190 \$0	\$1,000	\$0	\$4,800 \$1,000
22 SHRFFLD	30924	DCNTF HEROIN INITIATIVE EXP	\$12,981	\$1,000	\$1,893	\$0	\$1,893	\$1,806	\$1,893	\$88	\$1,000 \$0
22 SHRFFLD	30925	DRUG ENFORCEMENT POS	\$132,211	\$132,211	\$0	\$0	\$132,211	\$15,919	\$132,211	\$139,624	\$132,211

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			P B 2020	ADOPTED BUDGET	2020	2021 COUNTY BOARD	CURRENT MODIFIED	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	TOTAL ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D EXPENDITURES	2021	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22 SHRFFLD	31260	INSURANCE	\$240,400	\$205,000	\$0	\$0	\$205,000	\$0	\$205,000	\$0	\$245,300
22 SHRFFLD	31274	PROJECT SAFE NEIGHBORHOOD EXP	\$5,455	\$0	\$2,465	\$0	\$2,465	\$0	\$2,465	\$2,465	\$0
22 SHRFFLD	31946	POS-PROJECT SAFE NEIGHBORHOOD	\$540	\$0	\$3,960	\$0	\$3,960	\$0	\$3,960	\$0	\$0
22 SHRFFLD	31960	POS-MEDICAL DIRECTOR	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
22 SHRFFLD	32232	RENTAL OF SPACE	\$93,700	\$94,200	\$0	\$0	\$94,200	\$47,100	\$94,200	\$0	\$94,200
22 SHRFFLD	32292	SAFE RIDER PROGRAM	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	\$5,000
22 SHRFFLD	32403	SNOW REMOVAL POS	\$1,000	\$1,000	\$0	\$0	\$1,000	\$500	\$1,000	\$0	\$1,000
22 SHRFFLD	47204	VIDEO MESHING EQUIPMENT	\$0	\$0	\$45,000	\$0	\$45,000	\$44,815	\$45,000	\$0	\$0
22 SHRFFLD	47231	DCNTF DRUG TRAFFICKING EQUIP	\$27,350	\$0	\$17,650	\$0	\$17,650	\$11,339	\$17,650	\$0	\$0
22 SHRFFLD	47418	EXPLOSVE ORDNANCE DISPSAL TEAM	\$94,992	\$0	\$4,358	\$0	\$4,358	\$4,350	\$4,358	\$0	\$0
22 SHRFFLD	20139	WIRELESS THROW PHONE BUNDLE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL EXPENDITURES	\$\$23,432,185	\$21,911,211	\$446,629	\$78,900	\$22,436,740	\$6,583,072	\$22,704,108	\$349,802	\$21,880,911

VR ORG CODE OBJECT DESCRIPTION DECISION DECISION	DEPARTMENTAL CHANGES						
22 SHRFLD 10009 SALARIES AND WAGES \$11.388,000 22 SHRFLD 10027 OVERTIME S1624.100 22 SHRFLD 10036 OVERTIME-INTER-AGENCY \$147,000 22 SHRFLD 10036 OVERTIME-FOLDINGUM \$23,800 22 SHRFLD 10036 OVERTIME-FOLDINGUM \$23,800 22 SHRFLD 10053 OVERTIME-FOLTINITIAT \$0 22 SHRFLD 10054 OVERTIME-FORTINITIAT \$0 22 SHRFLD 10056 OVERTIME-RURAL SAFET PELT \$0 22 SHRFLD 10066 OVERTIME-SREVER S \$0 23 SHRFLD 10066 OVERTIME-SREVER S \$0 24 SHRFLD 10069 OVERTIME-SREVER S \$4400 25 SHRFLD 10069 OVERTIME-SREVER S \$4400 26 SHRFLD 10069 RETIME MPL/OVERS \$4400 28 SHRFLD 10108 SOCALSECURITY \$1,609,300	N DECISION ITEM #7	AGENCY REQUEST					
22 SHRFFLD 1007 OVERTIME \$1624,100 22 SHRFFLD 10034 OVERTIME-AGENCY \$147,000 22 SHRFFLD 10036 OVERTIME-BOAT PATROL \$23,800 22 SHRFFLD 10045 OVERTIME-GAT PATROL \$23,800 22 SHRFFLD 10054 OVERTIME-GAT PATROL \$23,800 22 SHRFFLD 10054 OVERTIME-GAT PATROL \$23,800 22 SHRFFLD 10054 OVERTIME-GATURATION/BLINKT PTRL \$0 22 SHRFFLD 10054 OVERTIME-SATURATION/BLINKT PTRL \$0 22 SHRFFLD 10066 OVERTIME-FARAL SAFETY BELT \$0 22 SHRFFLD 10066 OVERTIME-SERVICE PATROL \$2,800 23 SHRFFLD 10072 LIMITEO TERM EMPLOYEES \$54,800 23 SHRFFLD 10108 SOCIAL SECURITY \$1,089,300 23 SHRFFLD 10108 SOCIAL SECURITY \$1,089,300 23 SHRFFLD 101030 HEALTH-RE	#1	\$11,358,000					
22 SHRFFLD 10027 OVERTIME Star 200 22 SHRFFLD 10036 OVERTIME-HOT PATROL \$23,800 22 SHRFFLD 10045 OVERTIME-BOAT PATROL \$23,800 22 SHRFFLD 10053 OVERTIME-COLISEUM \$22,000 22 SHRFFLD 10054 OVERTIME-COLISEUM \$0 22 SHRFFLD 10059 OVERTIME-COLISEUM \$0 22 SHRFFLD 10059 OVERTIME-COLISEUM \$0 22 SHRFFLD 10061 OVERTIME-RURAL SAFETY BELT \$0 22 SHRFFLD 10063 OVERTIME-SERVICE PATROL \$2,800 22 SHRFFLD 10069 OVERTIME-SERVICE PATROL \$2,800 22 SHRFFLD 1009 RETREMENT FUNDLO \$1,878,400 22 SHRFFLD 10108 SOCIAL SECURITY \$1,089,300 22 SHRFFLD 10104 HEALTH-RETIREES \$422,300 23 SHRFFLD 10103 HEALTH-RETIREES \$4220		\$1,624,100					
22 SHRFFLD 10036 OVERTIME-BOAT PATROL \$23,800 22 SHRFFLD 10045 OVERTIME-COLISEUM \$82,000 22 SHRFFLD 10053 OVERTIME-SATURATIONBLINKT PTRL \$0 22 SHRFFLD 10054 OVERTIME-COLISEUM \$0 22 SHRFFLD 10059 OVERTIME-BOATT HERON INITAT \$0 22 SHRFFLD 10063 OVERTIME-RURAL SAFETY BELT \$0 22 SHRFFLD 10063 OVERTIME-RURAL SAFETY BELT \$0 22 SHRFFLD 10069 OVERTIME-RURAL SAFETY BELT \$0 22 SHRFFLD 10069 OVERTIME-SECVICE PATROL \$2,800 22 SHRFFLD 10109 RETIREMENT FUND \$1,878,400 22 SHRFFLD 10108 SOCIAL SECURITY \$1,089,300 23 SHRFFLD 10118 SOCIAL SECURITY \$1,089,300 23 SHRFFLD 10126 HEALTH-RETIREES \$42,900 23 SHRFFLD 10130 HEALTH-RETIREES		\$848,700					
22 SHRFFLD 10045 OVERTIME-SATURATION/BLIKT PTRL \$82.000 22 SHRFFLD 10054 OVERTIME-SATURATION/BLIKT PTRL \$0 22 SHRFFLD 10054 OVERTIME-SATURATION/BLIKT PTRL \$0 22 SHRFFLD 10061 OVERTIME-FURAL SAFETY FELT \$0 22 SHRFFLD 10063 OVERTIME-FURAL SAFETY FELT \$0 22 SHRFFLD 10066 OVERTIME-SERVICE PATROL \$2.00 22 SHRFFLD 10066 OVERTIME-SERVICE PATROL \$2.600 23 SHRFFLD 10066 OVERTIME-SERVICE PATROL \$2.600 23 SHRFFLD 10068 OVERTIME-SERVICE PATROL \$2.600 24 SHRFFLD 10099 RETIREMENT FUND \$1.478.400 22 SHRFFLD 10109 RETIREMENT FUND \$1.498.400 23 SHRFFLD 10117 HEALTH-RETIRES \$492.900 23 SHRFFLD 10118 HEALTH-RETIRES \$492.900 23 SHRFFLD 101130		\$147,000					
22 SHRFFLD 10053 OVERTIME-SATURATION/BLINKT PTRL \$0 22 SHRFFLD 10054 OVERTIME-CANTH HERION INITIAT \$0 22 SHRFFLD 10061 OVERTIME-RURAL SAFETY BELT \$0 22 SHRFFLD 10063 OVERTIME-HIDTA GRANT \$0 22 SHRFFLD 10066 OVERTIME-SPEEDWAVES \$0 22 SHRFFLD 10066 OVERTIME-SPEEDWAVES \$260 22 SHRFFLD 10060 OVERTIME-SERVICE PATROL \$2,600 22 SHRFFLD 10072 LIMITED TERM EMPLOYEES \$44,000 22 SHRFFLD 10108 SOCIAL SECURITY \$1,1878,400 22 SHRFFLD 10108 SOCIAL SECURITY \$1,089,300 22 SHRFFLD 101126 HEALTH-RETREES \$492,900 22 SHRFFLD 10126 HEALTH-RETREES \$42,200 22 SHRFFLD 10130 HEALTH-RETREES \$42,200 23 SHRFFLD 10163 DENTAL		\$23,800					
22 SHRFFLD 10054 OVERTIME-DCNTF HERION INITIAT \$0 22 SHRFFLD 10061 OVERTIME-RUGAL SAFETY BELT \$0 22 SHRFFLD 10063 OVERTIME-HIDTA GRANT \$0 22 SHRFFLD 10066 OVERTIME-SPEEDWAYES \$0 22 SHRFFLD 10069 OVERTIME-SPEEDWAYES \$2,600 22 SHRFFLD 10070 LIMITEO TERM EMPLOYEES \$34,800 22 SHRFFLD 10099 RETIREMENT FUND \$14,083,000 22 SHRFFLD 10117 HEALTH-RETIREES \$34,188,400 22 SHRFFLD 10116 SOCIAL SECURITY \$10,89,300 23 SHRFFLD 10117 HEALTH-RETIREES \$34,29,00 24 SHRFFLD 10126 HEALTH-RETIREES \$22,100 25 SHRFFLD 10130 HEALTH-RETIREES \$34,200 22 SHRFFLD 10130 HEALTH-RETIREES \$34,200 23 SHRFFLD 10130 MEALTH-PEHP \$22,		\$82,000					
22 SHRFFLD 10059 OT-PROJECT SAFE NEIGHBORHOOD \$0 22 SHRFFLD 10061 OVERTIME-RURAL SAFETY BELT \$0 22 SHRFFLD 10063 OVERTIME-SPEEDWAVES \$0 22 SHRFFLD 10069 OVERTIME-SPEEDWAVES \$0 22 SHRFFLD 10069 OVERTIME-SERVICE PATROL \$2,600 22 SHRFFLD 10072 LIMITED TERM EMPLOYEES \$54,800 22 SHRFFLD 10108 SOCIAL SECURITY \$1,878,400 22 SHRFFLD 10108 SOCIAL SECURITY \$3,168,400 22 SHRFFLD 10126 HEALTH-RETREES \$492,900 22 SHRFFLD 10126 HEALTH-RETREES \$22,100 22 SHRFFLD 10130 HEALTH-RETHEN \$22,100 22 SHRFFLD 10171 DISABILTY INSURANCE \$3,300 22 SHRFFLD 10180 LIFE INSURANCE \$4,200 23 SHRFFLD 10180 UNENDONTF METH INITATIVE <t< td=""><td></td><td>\$0</td></t<>		\$0					
22 SHRFFLD 10061 OVERTIME-RURAL SAFETY BELT \$0 22 SHRFFLD 10066 OVERTIME-INDTA GRANT \$0 22 SHRFFLD 10066 OVERTIME-SPEEDWAVES \$0 22 SHRFFLD 10069 OVERTIME-SERVICE PATROL \$2,600 22 SHRFFLD 10072 LIMITED TERM EMPLOYEES \$54,800 22 SHRFFLD 10099 RETIREMENT FUND \$1,089,300 22 SHRFFLD 10116 SOCIAL SECURITY \$1,089,300 22 SHRFFLD 10128 OVERTIME-DCNTF METH INITIATIVE \$3,168,400 22 SHRFFLD 10128 OVERTIME-DCNTF METH INITIATIVE \$0 22 SHRFFLD 10128 OVERTIME-DCNTF METH INITIATIVE \$22,00 23 SHRFFLD 10130 HEALTH-RETIREES \$42,200 22 SHRFFLD 10130 LIFENSURANCE \$23,00 23 SHRFFLD 10185 FSA ADMINISTRATION FEE \$200 23 SHRFFLD 10185 SAD		\$0					
22 SHRFFLD 10063 OVERTIME-INITA GRANT \$0 22 SHRFFLD 10066 OVERTIME-SEEDWAVES \$0 22 SHRFFLD 10069 OVERTIME-SERVICE PATROL \$2,600 22 SHRFFLD 10072 LIMITED TERM EMPLOYTES \$54,800 22 SHRFFLD 10108 SOCIAL SECURITY \$1,083,300 22 SHRFFLD 10114 HEALTH \$3,168,400 22 SHRFFLD 10126 HEALTH-RETIREES \$492,900 22 SHRFFLD 10126 HEALTH-PETIP \$22,100 22 SHRFFLD 10130 HEALTH-PETIP \$22,210 22 SHRFFLD 10153 DENTAL \$22,920 22 SHRFFLD 10180 LIFE INSURANCE \$8,300 22 SHRFFLD 10180 LIFE INSURANCE \$8,00 23 SHRFFLD 10185 FSA ADMINISTRATION FEE \$800 24 SHRFFLD 10184 UNEMPLOYMENT COMPENSATION \$98,100 25 SHRFFLD 10184 UNEMPLOYMENT COMPENSATION \$98,100 <		\$0					
22 SHRFFLD 10066 OVERTIME-SPEEDWAVES \$0 22 SHRFFLD 10072 LIMITED TERM EMPLOYEES \$54,800 22 SHRFFLD 10099 RETIREMENT FUND \$1,878,400 22 SHRFFLD 1018 SOCIAL SECURITY \$1,089,300 22 SHRFFLD 10117 HEALTH-RETREES \$342,900 22 SHRFFLD 10128 OVERTIME-SPEETMENT FUND \$29,900 22 SHRFFLD 10128 OVERTIME-SPEETMENT \$492,900 22 SHRFFLD 10130 HEALTH-RETREES \$492,900 22 SHRFFLD 10153 DENTAL \$229,200 22 SHRFFLD 10153 DENTAL \$229,200 22 SHRFFLD 10151 DENTAL \$229,200 22 SHRFFLD 10151 DENTAL \$229,200 22 SHRFFLD 10151 DENTAL \$229,200 22 SHRFFLD 10154 UNEMPLOYMANCE \$8,300 25		\$0					
22 SHRFFLD 10069 OVERTIME-SERVICE PATROL \$2,600 22 SHRFFLD 10072 LIMITED TERM EMPLOYEES \$54,800 22 SHRFFLD 10108 SOCIAL SECURITY \$1,089,300 22 SHRFFLD 10126 HEALTH \$3,168,400 22 SHRFFLD 10126 HEALTH-RETIREES \$492,900 22 SHRFFLD 10128 OVERTIME-DONTF METH INITIATIVE \$0 22 SHRFFLD 10130 HEALTH-PEHP \$22,100 22 SHRFFLD 10153 DENTAL \$22,200 22 SHRFFLD 10180 LIFE INSURANCE \$8,300 22 SHRFFLD 10185 FSA ADMINISTRATION FEE \$800 22 SHRFFLD 10180 WORKERS COMPENSATION \$234,600 22 SHRFFLD 10189 WORKERS COMPENSATION \$24,600 22 SHRFFLD 10180 WORKERS COMPENSATION \$204,600 22 SHRFFLD 10198 WORKERS COMPENSATION \$204		\$0					
22 SHRFFLD 10072 LIMITED TERM EMPLOYEES \$\$4.800 22 SHRFFLD 10099 RETIREMENT FUND \$1.878.400 22 SHRFFLD 10116 SOCIAL SECURITY \$1.089.300 22 SHRFFLD 10117 HEALTH \$3.188.400 22 SHRFFLD 10126 HEALTH-RETIREES \$492.900 22 SHRFFLD 10130 HEALTH-PEHP \$22.900 22 SHRFFLD 10133 HEALTH-PEHP \$22.900 22 SHRFFLD 10130 HEALTH-PEHP \$22.900 22 SHRFFLD 10130 HEALTH-PEHP \$22.900 22 SHRFFLD 10180 LIFE INSURANCE \$8.300 23 SHRFFLD 10180 LIFE INSURANCE \$8.300 24 SHRFFLD 10180 UNFOND \$0 25 SHRFFLD 10189 WORKERS COMPENSATION \$23.600 22 SHRFFLD 10128 UNIFORMS \$98.100 25 S		\$0					
22 SHRFFLD 10099 RETIREMENT FUND \$1,878,400 22 SHRFFLD 10108 SOCIAL SECURITY \$1,089,300 22 SHRFFLD 10117 HEALTH \$3,188,400 22 SHRFFLD 10126 HEALTH-RETIREES \$492,900 22 SHRFFLD 10130 HEALTH-RETIREES \$22,100 22 SHRFFLD 10153 DENTAL \$229,200 22 SHRFFLD 10171 DISABILITY INSURANCE \$8,300 22 SHRFFLD 10171 DISABILITY INSURANCE \$42,00 22 SHRFFLD 10180 LIFE INSURANCE \$42,00 22 SHRFFLD 10180 UNEMPLOYMENT COMPENSATION \$23,4600 22 SHRFFLD 10189 WORKERS COMPENSATION \$24,600 22 SHRFFLD 10189 UNEMPLOYMENT COMPENSATION \$0 22 SHRFFLD 10189 UNEMPLOYMENT COMPENSATION \$0 22 SHRFFLD 10234 UNIFORMS \$89,100 22 SHRFFLD 10235 SURTH MINITORINE EXP \$0		\$2,600					
22 SHRFFLD 10108 SOCIAL SECURITY \$1,089,300 22 SHRFFLD 10117 HEALTH \$3,168,400 22 SHRFFLD 10126 HEALTH-RETIREES \$492,900 22 SHRFFLD 10128 OVERTIME-DCNTF METH INITIATIVE \$0 22 SHRFFLD 10130 HEALTH-PEHP \$22,100 22 SHRFFLD 10171 DISABILITY INSURANCE \$8,300 22 SHRFFLD 10171 DISABILITY INSURANCE \$4,200 22 SHRFFLD 10180 LIFE INSURANCE \$8,300 22 SHRFFLD 10180 UNEPLOYMENT COMPENSATION \$234,600 22 SHRFFLD 10185 FSA ADMINISTRATION FEE \$800 22 SHRFFLD 10184 UNIFORMS \$98,100 22 SHRFFLD 1024 UNIFORMS \$98,100 22 SHRFFLD 10250 SALARY SAVINGS \$257,700 22 SHRFFLD 20032 DCNTF METH INITIATIVE EXP \$0		\$54,800					
22 SHRFFLD 10117 HEALTH-RETIREES \$3,168,400 22 SHRFFLD 10126 HEALTH-RETIREES \$492,900 22 SHRFFLD 10130 HEALTH-PEHP \$22,100 22 SHRFFLD 10131 DENTAL \$229,200 22 SHRFFLD 10171 DISABILITY INSURANCE \$8,300 22 SHRFFLD 10180 LIFE INSURANCE \$8,000 22 SHRFFLD 10180 LIFE INSURANCE \$800 22 SHRFFLD 10180 UISE FSA ADMINISTRATION FEE \$800 22 SHRFFLD 10189 WORKERS COMPENSATION \$234,600 22 SHRFFLD 10189 UNEMPLOYMENT COMPENSATION \$0 22 SHRFFLD 10250 SALARY SAVINGS \$284,600 22 SHRFFLD 10250 SALARY SAVINGS \$284,000 22 SHRFFLD 10250 SALARY SAVINGS \$284,000 22 SHRFFLD 20032 DCNTF METH INITIATIVE EXP \$0 23 SHRFFLD 20233 DCNTF METH INITIATIVE EXP \$0		\$1,878,400					
22 SHRFFLD 10126 HEALTH-RETIREES \$492,900 22 SHRFFLD 10128 OVERTIME-DCNTF METH INITIATIVE \$0 22 SHRFFLD 10130 HEALTH-PEHP \$22,100 22 SHRFFLD 10153 DENTAL \$229,200 22 SHRFFLD 10171 DISABILITY INSURANCE \$8,300 22 SHRFFLD 10180 LIFE INSURANCE \$4,200 22 SHRFFLD 10180 LIFE INSURANCE \$8,000 22 SHRFFLD 10185 FSA ADMINISTRATION FEE \$800 22 SHRFFLD 10189 WORKERS COMPENSATION \$0 22 SHRFFLD 10198 UNEPOLYMENT COMPENSATION \$0 22 SHRFFLD 10234 UNIFORMS \$98,100 22 SHRFFLD 10234 UNIFORMS \$0 23 SHRFFLD 10250 SALARY SAVINGS \$257,700) 22 SHRFFLD 20135 TRT TRAINING GRANT EXP \$0 22		\$1,089,300					
22 SHRFFLD 10128 OVERTIME-DCNTF METH INITIATIVE \$0 22 SHRFFLD 10130 HEALTH-PEHP \$22,100 22 SHRFFLD 10153 DENTAL \$229,200 22 SHRFFLD 10171 DISABILITY INSURANCE \$8,300 22 SHRFFLD 10180 LIFE INSURANCE \$8,300 22 SHRFFLD 10180 LIFE INSURANCE \$8,300 22 SHRFFLD 10180 LIFE INSURANCE \$8,00 22 SHRFFLD 10189 WORKERS COMPENSATION \$234,600 22 SHRFFLD 10198 UNEMPLOYMENT COMPENSATION \$0 22 SHRFFLD 10250 SALARY SAVINGS \$98,100 22 SHRFFLD 10250 SALARY SAVINGS \$0 22 SHRFFLD 20023 DCNTF METH INITIATIVE EXP \$0 22 SHRFFLD 20024 FRIENDS OF EPC \$0 22 SHRFFLD 20135 TRT TRAINING GRANT EXP \$0		\$3,168,400					
22 SHRFFLD 10130 HEALTH-PEHP \$22,100 22 SHRFFLD 10153 DENTAL \$229,200 22 SHRFFLD 10171 DISABILITY INSURANCE \$8,300 22 SHRFFLD 10180 LIFE INSURANCE \$4,200 22 SHRFFLD 10185 FSA ADMINISTRATION FEE \$800 22 SHRFFLD 10189 WORKERS COMPENSATION \$234,600 22 SHRFFLD 10189 UNEMPLOYMENT COMPENSATION \$234,600 22 SHRFFLD 10234 UNIFORMS \$398,100 22 SHRFFLD 10233 DCNTF METH INITIATIVE EXP \$0 22 SHRFFLD 20032 DCNTF METH INITIATIVE EXP \$0 22 SHRFFLD 20033 DCNTF METH INITIATIVE EXP \$0 22 SHRFFLD 20135 TRT TRAINING GRANT EXP \$0 22 SHRFFLD 20135 TRT TRAINING GRANT EXP \$0 22 SHRFFLD 20256 WEM GRANT EQUIPMENT \$0		\$492,900					
22 SHRFFLD 10153 DENTAL \$229,200 22 SHRFFLD 10171 DISABILITY INSURANCE \$8,300 22 SHRFFLD 10180 LIFE INSURANCE \$4,200 22 SHRFFLD 10185 FSA ADMINISTRATION FEE \$800 22 SHRFFLD 10189 WORKERS COMPENSATION \$234,600 22 SHRFFLD 10198 UNEMPLOYMENT COMPENSATION \$0 22 SHRFFLD 10234 UNIFORMS \$98,100 22 SHRFFLD 10250 SALARY SAVINGS \$0 22 SHRFFLD 20023 DCNTF METH INITIATIVE EXP \$0 22 SHRFFLD 20024 FRIENDS OF EPC \$0 22 SHRFFLD 20135 TRT TRAINING GRANT EXP \$0 22 SHRFFLD 20256 WEM GRANT EQUIPMENT \$0 <td></td> <td>\$0</td>		\$0					
22 SHRFFLD 10171 DISABILITY INSURANCE \$8,300 22 SHRFFLD 10180 LIFE INSURANCE \$4,200 22 SHRFFLD 10185 FSA ADMINISTRATION FEE \$800 22 SHRFFLD 10189 WORKERS COMPENSATION \$234,600 22 SHRFFLD 10189 UNEMPLOYMENT COMPENSATION \$0 22 SHRFFLD 10234 UNIFORMS \$98,100 22 SHRFFLD 10250 SALARY SAVINGS \$30 22 SHRFFLD 20023 DCNTF METH INITIATIVE EXP \$0 22 SHRFFLD 20023 DCNTF METH INITIATIVE EXP \$0 22 SHRFFLD 20032 FRIENDS OF EPC \$0 22 SHRFFLD 20135 TRT TRAINING GRANT EXP \$0 22 SHRFFLD 20256 WEM GRANT EQUIPMENT \$0 22 SHRFFLD 20256 WEM GRANT EQUIPMENT \$0 22 SHRFFLD 20477 BOAT EXPENSE \$33,700 22 SHRFFLD 20886 DIVING EQUIPMENT MAINTENANCE \$3,000		\$22,100					
22 SHRFFLD 10180 LIFE INSURANCE \$4,200 22 SHRFFLD 10185 FSA ADMINISTRATION FEE \$800 22 SHRFFLD 10189 WORKERS COMPENSATION \$234,600 22 SHRFFLD 10198 UNEMPLOYMENT COMPENSATION \$0 22 SHRFFLD 10234 UNIFORMS \$98,100 22 SHRFFLD 10250 SALARY SAVINGS \$98,100 22 SHRFFLD 20023 DCNTF METH INITIATIVE EXP \$0 22 SHRFFLD 20033 DCNTF METH INITIATIVE EXP \$0 22 SHRFFLD 20135 TRT TRAINING GRANT EXP \$0 22 SHRFFLD 20256 WEM GRANT EQUIPMENT \$0 22 SHRFFLD 20256 WEM GRANT EQUIPMENT \$0 22 SHRFFLD 20477 BOAT EXPENSE \$33,700 22 SHRFFLD 20886 DIVING EQUIPMENT MAINTENANCE \$3,000		\$229,200					
22 SHRFFLD 10185 FSA ADMINISTRATION FEE \$800 22 SHRFFLD 10189 WORKERS COMPENSATION \$234,600 22 SHRFFLD 10198 UNEMPLOYMENT COMPENSATION \$0 22 SHRFFLD 10234 UNIFORMS \$98,100 22 SHRFFLD 10250 SALARY SAVINGS (\$257,700) 22 SHRFFLD 20023 DCNTF METH INITIATIVE EXP \$0 22 SHRFFLD 20032 FRIENDS OF EPC \$0 22 SHRFFLD 20135 TRT TRAINING GRANT EXP \$0 22 SHRFFLD 20256 WEM GRANT EQUIPMENT \$0 22 SHRFFLD 20256 WEM GRANT EQUIPMENT \$0 22 SHRFFLD 20477 BOAT EXPENSE \$33,700 22 SHRFFLD 20886 DIVING EQUIPMENT MAINTENANCE \$3,000		\$8,300 \$4,200					
22 SHRFFLD 10189 WORKERS COMPENSATION \$234,600 22 SHRFFLD 10188 UNEMPLOYMENT COMPENSATION \$0 22 SHRFFLD 10234 UNIFORMS \$98,100 22 SHRFFLD 10250 SALARY SAVINGS (\$257,700) 22 SHRFFLD 20023 DCNTF METH INITIATIVE EXP \$0 22 SHRFFLD 20032 FRIENDS OF EPC \$0 22 SHRFFLD 20135 TRT TRAINING GRANT EXP \$0 22 SHRFFLD 20256 WEM GRANT EQUIPMENT \$0 22 SHRFFLD 20477 BOAT EXPENSE \$33,700 22 SHRFFLD 20886 DIVING EQUIPMENT MAINTENANCE \$3,000		\$4,200 \$800					
22 SHRFFLD 10198 UNEMPLOYMENT COMPENSATION \$0 22 SHRFFLD 10234 UNIFORMS \$98,100 22 SHRFFLD 10250 SALARY SAVINGS \$98,100 22 SHRFFLD 20023 DCNTF METH INITIATIVE EXP \$0 22 SHRFFLD 20032 FRIENDS OF EPC \$0 22 SHRFFLD 20135 TRT TRAINING GRANT EXP \$0 22 SHRFFLD 20266 WEM GRANT EQUIPMENT \$0 22 SHRFFLD 20266 WEM GRANT EQUIPMENT \$0 22 SHRFFLD 20477 BOAT EXPENSE \$33,700 22 SHRFFLD 20866 DIVING EQUIPMENT MAINTENANCE \$3,000		\$800 \$234,600					
22 SHRFFLD 10234 UNIFORMS \$98,100 22 SHRFFLD 10250 SALARY SAVINGS (\$257,700) 22 SHRFFLD 20033 DCNTF METH INITIATIVE EXP \$0 22 SHRFFLD 20032 FRIENDS OF EPC \$0 22 SHRFFLD 20135 TRT TRAINING GRANT EXP \$0 22 SHRFFLD 20266 WEM GRANT EQUIPMENT \$0 22 SHRFFLD 20477 BOAT EXPENSE \$33,700 22 SHRFFLD 20628 COMMUNITY ORIENTED POLICING \$0 22 SHRFFLD 20886 DIVING EQUIPMENT MAINTENANCE \$3,000		\$234,000					
22 SHRFFLD 10250 SALARY SAVINGS (\$257,700) 22 SHRFFLD 20023 DCNTF METH INITIATIVE EXP \$0 22 SHRFFLD 20092 FRIENDS OF EPC \$0 22 SHRFFLD 20135 TRT TRAINING GRANT EXP \$0 22 SHRFFLD 20256 WEM GRANT EQUIPMENT \$0 22 SHRFFLD 20477 BOAT EXPENSE \$33,700 22 SHRFFLD 20628 COMMUNITY ORIENTED POLICING \$0 22 SHRFFLD 20886 DIVING EQUIPMENT MAINTENANCE \$3,000		\$98,100					
22SHRFFLD20023DCNTF METH INITIATIVE EXP\$022SHRFFLD20092FRIENDS OF EPC\$022SHRFFLD20135TRT TRAINING GRANT EXP\$022SHRFFLD20256WEM GRANT EQUIPMENT\$022SHRFFLD20477BOAT EXPENSE\$33,70022SHRFFLD20628COMMUNITY ORIENTED POLICING\$022SHRFFLD20886DIVING EQUIPMENT MAINTENANCE\$30,000		(\$257,700)					
22 SHRFFLD 20092 FRIENDS OF EPC \$0 22 SHRFFLD 20135 TRT TRAINING GRANT EXP \$0 22 SHRFFLD 20266 WEM GRANT EQUIPMENT \$0 22 SHRFFLD 20477 BOAT EXPENSE \$33,700 22 SHRFFLD 20628 COMMUNITY ORIENTED POLICING \$0 22 SHRFFLD 20886 DIVING EQUIPMENT MAINTENANCE \$30,000		(\$237,700)					
22 SHRFFLD 20135 TRT TRAINING GRANT EXP \$0 22 SHRFFLD 20256 WEM GRANT EQUIPMENT \$0 22 SHRFFLD 20477 BOAT EXPENSE \$33,700 22 SHRFFLD 20628 COMMUNTY ORIENTED POLICING \$0 22 SHRFFLD 20886 DIVING EQUIPMENT MAINTENANCE \$3,000		\$0 \$0					
22 SHRFFLD 20256 WEM GRANT EQUIPMENT \$0 22 SHRFFLD 20477 BOAT EXPENSE \$33,700 22 SHRFFLD 20628 COMMUNITY ORIENTED POLICING \$30 22 SHRFFLD 20886 DIVING EQUIPMENT MAINTENANCE \$3,000		\$0					
22 SHRFFLD 20477 BOAT EXPENSE \$33,700 22 SHRFFLD 20628 COMMUNITY ORIENTED POLICING \$0 22 SHRFFLD 20886 DIVING EQUIPMENT MAINTENANCE \$3,000		\$0					
22 SHRFFLD 20628 COMMUNITY ORIENTED POLICING \$0 22 SHRFFLD 20886 DIVING EQUIPMENT MAINTENANCE \$3,000		\$33,700					
		\$0					
		\$3,000					
22 SHRFFLD 20924 DRUG ENFORCEMENT HIDTA EXPENSE \$0		\$0					
22 SHRFFLD 20975 EQUITABLE SHARING PROGRAM EXP \$0		\$0					
22 SHRFFLD 21050 FRIENDS OF PROJ LIFESAVER EXP \$0		\$0					
22 SHRFFLD 21052 FRIENDS OF THE TRT/EOD UNITS \$0		\$0					
22 SHRFFLD 21055 FRIENDS OF FST \$0		\$0					
22 SHRFFLD 21060 FRIENDS OF MARINE & TRAIL ENFO \$0		\$0					
22 SHRFFLD 21161 HOUSEKEEPING SUPPLIES & EXP \$32,000		\$32,000					
22 SHRFFLD 21287 INVESTIGATION \$25,000		\$25,000					
22 SHRFFLD 21328 K-9 SUPPLIES EXPENSE \$4,800		\$4,800					
22 SHRFFLD 21639 MISCELLANEOUS DONATION EXPENSE \$0 23 SIMPELD 2170 OFFICE SUPPLIES EDUCATION SERVICE \$000 (\$000)		\$0 \$0					
22 SHRFFLD 21742 OFFICE SUPPLIES-FREEWAY SERVCE \$800 (\$800)		\$0 \$52,400					
22 SHRFFLD 22043 PRTNG STA & OFFICE SUPPLIES \$53,400 22 SHRFFLD 22297 SADDLEBROOK FACILITY MAINTNANC \$10,000		\$53,400 \$10,000					
		\$10,000 \$5,000					
22 SNOWMOBILE EXPENSE \$5,000 22 SHRFFLD 22465 SPECIALTY TEAMS EQUIPMENT \$28,700 \$4,600		\$5,000 \$33,300					
22 SHRFFLD 22465 SPECIALITIEAWS EQUIPMENT \$20,700 \$4,000 22 SHRFFLD 22466 SPECIAL SERVICES \$47,400		\$33,300 \$47,400					
22 SHRFFLD 22660 TRAVELEXPENSE \$0		\$47,400 \$0					
22 SINTELD 22650 TRYCE ANT EXPENSE \$0		\$0 \$0					
22 SHRFED 22700 ELECTRICITY \$31,000		\$31,000					
22 SHRFFLD 22765 VETERINARY SERVICES \$3,000		\$3,000					
22 SHRFELD 30253 ALCOHOL ENFORCEMENT POS \$0		\$0,000 \$0					
22 SHRFFLD 30272 SEATBELT ENFORCEMENT POS \$0		\$0 \$0					
22 SHRFFLD 30346 SPEED TASK FORCE POS \$0		\$0					
22 SHRFFLD 30377 ATV LEASE \$4,800 (\$4,800)		\$0					
22 SHRFFLD 30544 CEASE GRANT EXPENSE \$1,000		\$1,000					
22 SHRFFLD 30924 DCNTF HEROIN INITIATIVE EXP \$0		\$0					
22 SHRFFLD 30925 DRUG ENFORCEMENT POS \$132,211		\$132,211					

			с	DEPARTMENTAL CHANGES							
YR ORG CODE	OBJECT	DESCRIPTION	A P B AGENCY D BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
22 SHRFFLD	31260	INSURANCE	\$245,300								\$245,300
22 SHRFFLD	31274	PROJECT SAFE NEIGHBORHOOD EXP	\$0								\$0
22 SHRFFLD	31946	POS-PROJECT SAFE NEIGHBORHOOD	\$0								\$0
22 SHRFFLD	31960	POS-MEDICAL DIRECTOR	\$10,000								\$10,000
22 SHRFFLD	32232	RENTAL OF SPACE	\$94,200								\$94,200
22 SHRFFLD	32292	SAFE RIDER PROGRAM	\$5,000								\$5,000
22 SHRFFLD	32403	SNOW REMOVAL POS	\$1,000								\$1,000
22 SHRFFLD	47204	VIDEO MESHING EQUIPMENT	\$0								\$0
22 SHRFFLD	47231	DCNTF DRUG TRAFFICKING EQUIP	\$0								\$0
22 SHRFFLD	47418	EXPLOSVE ORDNANCE DISPSAL TEAM	\$0								\$0
22 SHRFFLD	20139	WIRELESS THROW PHONE BUNDLE	\$0		\$5,000						\$5,000
			\$0								\$0
		TOTAL EXPENDITURES	\$21,880,911	(\$4,800)	\$8,800	\$0	\$0	\$0	\$0	\$0	\$21,884,911

PROGRAM: Field Services

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YR ORG CODE	OBJECT	DESCRIPTION	P B 202 D REVEN		2020 CARRYFORWARI	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22 SHRFFLD	80023	DCNTF METH INITIATIVE REV			0 \$793	<u>\$0</u>	\$793	\$0	\$793	\$5,000	\$0
22 SHRFFLD	80046	PLEASANT SPRINGS CONTRACTUAL P		\$7,894 \$8,40		\$0 \$0	\$8,400	\$0	\$793	\$5,000 \$0	\$0 \$8.400
22 SHRFFLD	80040	IMPAIRED DRIVER GRANT REVENUE			0 \$0	\$0	\$0,400	\$1,672	\$8,000	\$0 \$0	\$8,400 \$0
22 SHRFFLD	80065	DUNKIRK		15,041 \$18,20		\$0 \$0	\$18,200	\$3,965	\$15,860	\$0 \$0	\$18,200
22 SHRFFLD	80068	FRIENDS OF EPC			0 \$0	\$0 \$0	\$10,200	\$0	\$13,800	\$0 \$0	\$10,200
22 SHRFFLD	80098	DANE WESTPORT		37,324 \$141,70		\$0 \$0	\$141.700	\$37,218	\$130.000	\$0 \$0	\$141.700
22 SHRFFLD	80133	VIDEO MESHING EQUIPMENT REV	ψī		0 \$45.000	\$0 \$0	\$45.000	\$44.815	\$45,000	\$0 \$0	\$0
22 SHRFFLD	80136	INTER-AGENCY REVENUE BROOKLYN			0 \$0	\$117.800	\$117.800	\$7,769	\$117,800	\$0 \$0	\$141,300
22 SHRFFLD	80201	TOWN OF BURKE	\$	53,428 \$54,50		\$0	\$54,500	\$8,757	\$54,500	\$0	\$54,500
22 SHRFFLD	80209	TRT TRAINING GRANT REV	Ψ		0 \$0	\$1.600	\$1.600	\$0	\$1,600	\$0	\$0
22 SHRFFLD	80516	ALCOHOL GRANT REVENUE			0 \$0	\$0	\$0	\$15,100	\$0	\$0	\$0
22 SHRFFLD	80521	INTERAGENCY REVENUE-ALBION		\$7.229 \$21.00		\$0	\$21.000	\$1.983	\$8.413	\$0	\$21.000
22 SHRFFLD	80527	DRUG ENFORCEMENT GRANT		32,211 \$132,21		\$0	\$132,211	\$54,070	\$132,211	\$0	\$132,211
22 SHRFFLD	80537	CEASE GRANT REVENUE	÷.	\$0 \$4,00		\$0	\$4,000	\$0	\$0	\$0	\$4,000
22 SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV			0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
22 SHRFFLD	80540	BOAT PATROL	\$1	71,911 \$174,40		\$0	\$174.400	\$9,061	\$174,400	\$0	\$174,400
22 SHRFFLD	80547	FREEWAY SERVICE PATROL		07,650 \$240,00		\$0	\$267.350	\$78,498	\$267,350	\$151,025	\$240,000
22 SHRFFLD	80551	ALARM APPLICATION PROCESS FEE		11,225 \$22,30		\$0	\$22,300	\$8,500	\$11,337	\$0	\$22,300
22 SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT		\$314 \$1,00		\$0	\$1,000	\$108	\$238	\$0	\$1,000
22 SHRFFLD	80554	OT REIMBURSEMENT REVENUE	\$	13,140 \$	0 \$0	\$0	\$0	\$723	\$0	\$0	\$0
22 SHRFFLD	80569	INTERAGENCY REVENUE-BRISTOL	Ś	55,350 \$54,50	0 \$0	\$0	\$54,500	\$12,951	\$52,086	\$0	\$54,500
22 SHRFFLD	80570	SNOWMOBILE PATROL		\$2,370 \$12,10		\$0	\$12,100	\$0	\$12,100	\$0	\$12,100
22 SHRFFLD	80572	AIRPORT SECURITY	\$1,0	38,463 \$1,007,00	0 \$0	\$0	\$1,007,000	\$346,404	\$1,067,393	\$0	\$1,007,000
22 SHRFFLD	80573	INTERAGENCY-ROCKDALE		\$3,373 \$8,40	0 \$0	\$0	\$8,400	\$991	\$7,176	\$0	\$8,400
22 SHRFFLD	80574	EXPO CENTER SECURITY	\$	42,197 \$183,80	0 \$0	\$0	\$183,800	\$616	\$42,619	\$0	\$183,800
22 SHRFFLD	80576	INTER-AGENCY REVENUE	\$	36,261 \$25,00		\$0	\$25,000	\$8,148	\$36,623	\$0	\$25,000
22 SHRFFLD	80578	INTER-AGENCY REVENUE-VERONA		35,109 \$36,30		\$0	\$36,300	\$8,761	\$38,874	\$0	\$36,300
22 SHRFFLD	80580	COMMUNITY ORIENTED POLICING RV			0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
22 SHRFFLD	80581	VILLAGE OF BLACK EARTH		81,802 \$290,70		\$0	\$290,700	\$84,794	\$290,700	\$0	\$290,700
22 SHRFFLD	80582	VILLAGE OF CAMBRIDGE		37,831 \$595,10		\$0	\$595,100	\$155,794	\$595,100	\$0	\$595,100
22 SHRFFLD	80583	TOWN OF MIDDLETON		20,113 \$273,10		\$0	\$273,100	\$66,850	\$265,841	\$0	\$273,100
22 SHRFFLD	80584	VILLAGE OF WINDSOR		68,344 \$583,70		\$0	\$583,700	\$157,356	\$563,000	\$0	\$583,700
22 SHRFFLD	80586	TOWN OF DUNN		74,503 \$91,00		\$0	\$91,000	\$18,710	\$74,492	\$0	\$91,000
22 SHRFFLD	80587	VILLAGE OF MAZOMANIE		42,393 \$271,10		\$0	\$271,100	\$57,950	\$245,000	\$0	\$271,100
22 SHRFFLD	80592	TOWN OF COTTAGE GROVE		25,993 \$450,20		\$0	\$450,200	\$117,916	\$450,200	\$0	\$450,200
22 SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL		20,209 \$24,70		\$0	\$24,700	\$0	\$24,700	\$0	\$24,700
22 SHRFFLD	80673	SPEED TASK FORCE REVENUE	\$		0 \$94,312	\$0	\$94,312	\$0	\$94,312	\$0	\$0 ©
22 SHRFFLD 22 SHRFFLD	80717 80718	FRIENDS OF MARINE & TRAIL ENFO RURAL SAFETY BELT REVENUE	¢		0 \$0 0 \$142.358	\$0 \$0	\$0 \$142.358	\$0 \$14.759	\$0 \$142.358	\$0 \$0	\$0 \$0
22 SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM			0 \$142,350	\$0 \$0	\$4,350	\$14,759 \$0	\$142,358	\$0 \$0	\$0 \$0
22 SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV		,	0 \$20.986	\$0	\$20,986	\$0 \$19.951	\$20,986	\$1.835	\$0 \$0
22 SHRFFLD	80725	DRUG ENFORCEMENT HIDTA GRANT			0 \$20,986 0 \$0	\$0 \$0	\$20,986 \$0	\$19,951 \$0	\$20,986 \$0	۵۱,۵۵۵ \$0	\$0 \$0
22 SHRFFLD	81181	OJA-PROJ SAFE NEIGHBORHOODS			0 \$23.741	\$0	\$23.741	\$0 \$0	\$0 \$23.741	\$0 \$23.741	\$0 \$0
22 SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV			0 \$8,465	\$0 \$0	\$8,465	\$0 \$0	\$8,465	\$33,465	\$0
22 SHRFFLD	82014	WEM GRANT EQUIPMENT			0 \$0	\$0 \$0	\$0,405	\$0 \$0	\$0,403 \$0	\$0	\$0
22 SHRFFLD	83153	INSPECTION FEES REVENUE			0 \$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0
22 SHRFFLD	83156	STORED VEHICLES REVENUE		\$1,181 \$8,00		\$0 \$0	\$8,000	\$1,914	\$5.000	\$0	\$8,000
22 SHRFFLD	85021	DCNTF DRUG TRAFFICKING REV			0 \$47,650	\$0 \$0	\$47,650	\$0	\$47,650	\$36.311	\$0,000 \$0
		TOTAL REVENUES		94,545 \$4,732,41		\$119,400	\$5,266,818	\$1,346,303	\$5,080,268	\$251,377	\$4,873,711

PROGRAM: Field Services

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YR ORG CODE	OBJECT	DESCRIPTION	A P B AGENCY D BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST			
22 SHRFFLD	80023	DCNTF METH INITIATIVE REV		\$0							\$			
22 SHRFFLD	80046	PLEASANT SPRINGS CONTRACTUAL P	\$8	.400							\$8,400			
22 SHRFFLD	80064	IMPAIRED DRIVER GRANT REVENUE	ψŰ	\$0							\$0,100			
22 SHRFFLD	80065	DUNKIRK	\$18								\$18.20			
22 SHRFFLD	80068	FRIENDS OF EPC	φισ	\$0							¢10,200 \$(
22 SHRFFLD	80098	DANE WESTPORT	\$141			\$1,900					\$143,600			
22 SHRFFLD	80133	VIDEO MESHING EQUIPMENT REV	ψιτι	\$0		ψ1,500					\$(
22 SHRFFLD	80136	INTER-AGENCY REVENUE BROOKLYN	\$141								\$141,300			
22 SHRFFLD	80201	TOWN OF BURKE	\$54								\$54,500			
22 SHRFFLD	80209	TRT TRAINING GRANT REV	φ04	\$0							\$04,500 \$(
22 SHRFFLD	80516	ALCOHOL GRANT REVENUE		\$0							\$(
22 SHRFFLD	80521	INTERAGENCY REVENUE-ALBION	\$21								\$21.00			
22 SHRFFLD	80521 80527	DRUG ENFORCEMENT GRANT												
22 SHRFFLD	80527 80537	CEASE GRANT REVENUE	\$132	,000							\$132,21 \$4,00			
22 SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV		\$0							\$4,00 \$			
			¢474								•			
22 SHRFFLD	80540	BOAT PATROL	\$174								\$174,40			
22 SHRFFLD	80547	FREEWAY SERVICE PATROL	\$240				(*** 000)				\$240,000			
22 SHRFFLD	80551	ALARM APPLICATION PROCESS FEE	\$22				(\$7,300)				\$15,00			
22 SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT	21	,000							\$1,00			
22 SHRFFLD	80554	OT REIMBURSEMENT REVENUE	054	\$0							\$			
22 SHRFFLD	80569	INTERAGENCY REVENUE-BRISTOL	\$54								\$54,50			
22 SHRFFLD	80570	SNOWMOBILE PATROL	\$12								\$12,10			
22 SHRFFLD	80572	AIRPORT SECURITY	\$1,007			\$39,000					\$1,046,00			
22 SHRFFLD	80573	INTERAGENCY-ROCKDALE		,400			(\$400)				\$8,00			
22 SHRFFLD	80574	EXPO CENTER SECURITY	\$183			\$22,400					\$206,20			
22 SHRFFLD	80576	INTER-AGENCY REVENUE	\$25								\$25,00			
22 SHRFFLD	80578	INTER-AGENCY REVENUE-VERONA	\$36								\$36,30			
22 SHRFFLD	80580	COMMUNITY ORIENTED POLICING RV		\$0							\$			
22 SHRFFLD	80581	VILLAGE OF BLACK EARTH	\$290								\$290,70			
22 SHRFFLD	80582	VILLAGE OF CAMBRIDGE	\$595				(\$20,800)				\$574,30			
22 SHRFFLD	80583	TOWN OF MIDDLETON	\$273				(\$16,700)				\$256,40			
22 SHRFFLD	80584	VILLAGE OF WINDSOR	\$583				(\$30,200)				\$553,50			
22 SHRFFLD	80586	TOWN OF DUNN	\$91				(\$4,300)				\$86,70			
22 SHRFFLD	80587	VILLAGE OF MAZOMANIE	\$271				(\$37,600)				\$233,50			
22 SHRFFLD	80592	TOWN OF COTTAGE GROVE	\$450								\$450,20			
22 SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL	\$24								\$24,70			
22 SHRFFLD	80673	SPEED TASK FORCE REVENUE		\$0							\$			
22 SHRFFLD	80717	FRIENDS OF MARINE & TRAIL ENFO		\$0							\$			
22 SHRFFLD	80718	RURAL SAFETY BELT REVENUE		\$0							\$			
22 SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM		\$0							\$			
22 SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV		\$0							\$ \$			
22 SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT		\$0										
22 SHRFFLD	81181	OJA-PROJ SAFE NEIGHBORHOODS		\$0							\$			
22 SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV		\$0							\$			
22 SHRFFLD	82014	WEM GRANT EQUIPMENT		\$0							\$			
22 SHRFFLD	83153	INSPECTION FEES REVENUE		\$0							\$			
22 SHRFFLD	83156	STORED VEHICLES REVENUE	\$8	,000			(\$3,000)				\$5,00			
22 SHRFFLD	85021	DCNTF DRUG TRAFFICKING REV		\$0			(********				\$			
		TOTAL REVENUES	\$4,873	,711 \$() \$0	\$63,300	(\$120,300)	\$0	\$0	\$0	\$4,816,71			

2. DEGSON TEM TITLE 8. BUDGETED POSITION CHANGES CONTROL Line Norm Adjustments # FTE 3. DECISION TEM NUMBER SHER-FELD-1 # FTE Decrease SHRFELD 30377 ATV Lesse (64.800) from \$4.800 is 50. Image: Contractual con	1. DEPARTMENT	Sheriff	3. DI	EPT. NO.	42					5. FUND NAME	General F	und
Contracture Line Adjustments POSITIONI TITLE IP FE START DATE 9. DEGISION TEM NUMBER SHRFFLD.1 Image: Contracture Start PLD.1 Image: PLD.1	2. PROGRAM	Field Services	4. Pi	ROGRAM NO.	222/00					6. FUND NO.	1110	
a. DECISION ITEM NUMBER SHER-FELD-1 b. b	7. DECISION ITEM 1	ITLE							8. BUDGETEI	POSITION CHANGE	S	
SHER-FELD-1 SHER-FELD-1 SHORT DESCRIPTION (for budget document-may not exceed 470 characters) Decrease SHRFFLD 30377 ATV Lesse (\$4,000) from \$4,000 is 30. Decrease SHRFFLD 30377 ATV Lesse (\$4,000) from \$4,000 is 30. Total Requested PTE CHANGE Decrease (\$4,000) from \$4,000 is 30. Total Requested PTE CHANGE Decrease (\$4,000) from \$4,000 is 30. Total Requested PTE CHANGE Decrease (\$4,000) from \$4,000 is 30. Total Requested PTE CHANGE Decrease (\$4,000) from \$4,000 is 30. Total Requested PTE CHANGE Decrease (\$4,000) from \$4,000 is 30. Total Requested PTE CHANGE Decrease (\$4,000) from \$4,000 is 30. Total Requested PTE CHANGE Decrease (\$4,000) from \$4,000 is 30. Total Requested PTE CHANGE Decrease (\$4,000) from \$4,000 is 30. Total Requested PTE CHANGE Decrease (\$4,000) from \$4,000 is 30. Total Requested PTE CHANGE Decrease (\$4,000 is 50,000 Decreasing the ATT contactual obligations and be overstated. The budget will not accurately reflect contractual obligations. Decreasing the ATT contractual account line will accurately reflect contractual obligations. Decrease (\$4,000 is 50,000 Decreasing the ATT contractual account line will accurately reflect contractual obligations. Decreasing the ATT contractual account line will accurately reflect contractual obligations. Decreasing the ATT contractual account line will accurately reflect contractual obligations. Decreasing the ATT contractual account line will accurately reflect contractual obligations. Decreasing the ATT contractual account line will accurately reflect contractual obligations. Decreasing the ATT contractual account line will accurately reflect contractual obligations. Decreasing the ATT contractual account line will accurately reflect contractual obligations. Decreasing the ATT contractual accurately reflect contractual obli	Contrac	tual Line Item Adjustmer	nts				POSITION#		TITLE		# FTE	START DATE
10. SHORT DESCRIPTION (for budget document-may not exceed 470 characters) Image: Comparison of the characters of not funding this request? 11. because (\$4,800) from \$4,800 to \$0. Image: Comparison of the consequences of not funding this request? Image: Comparison of the consequences of not funding this request? 11. be budget will not accurately reflect contractual obligations and be overstated. Image: Comparison of the consequences of not funding this request? Image: Comparison of the consequences of not funding this request? 10. What are the consequences of not funding this request? Image: Comparison of the contractual obligations and be overstated. Image: Comparison of the consequences of not funding this request? 10. What are the consequences of not funding this request? Image: Comparison of the contractual obligations. Image: Comparison of the contractual contractual obligations. 10. What are the consequences of not funding the request? Image: Comparison of the contractual obligations. Image: Comparison of the contractual obligations. Image: Comparison of the contractual obligations. 10. Other Extrement will result from approval of this request? Image: Comparison of the contractual obligations. Image: Comparison of the contractual obligations. Image: Comparison of the contractual obligations. 11. (c) EXPENSE Image: Comparison of the contractual obligations. Image: Comparison of the contractual obligations. Image: Comparison of the contractual obligations. Image: C												
Decrease SHRFFLD 30377 ATV Lesse (\$4,800) from \$4,800 to \$0. Image: Control of the second	SHER-F	FELD-1										
Decrease SHRFFLD 30377 ATV Lesse (\$4,800) from \$4,800 to \$0. Image: Control of the second		DTION (for building data										
Image: Contract of the second of the seco			-	acters)								
11. (a) EXPLANATION/JUSTIFICATION (please be specific) 12. OPERATING EXPENSES / REVENUE SUMMARY The Sheriff's Office is no longer able to lease All Terrain Vehicles (ATV's) and account line SHRFFLD 30377 will no longer be used. Going forward, Recuested EXPENDITURES PERSONNEL COSTS \$0 OPERATING EXPENSE \$0 OPERATING EXPENSE \$0 OPERATING EXPENSE \$0 OPERATING EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$0 In the budget will not accurately reflect contractual obligations and be overstated. INTERGOVERNMENTAL REVENUE In the budget will not accurately reflect contractual obligations and be overstated. INTERGOVERNMENTAL REVENUE \$0 Intercoversenters will result from approval of this request? INTERGOVERNMENTAL REVENUE \$0 Decreasing the ATV contractual account line will accurately reflect contractual obligations. \$0 OTHER FINANCING SOURCES \$0 OTHER FINANCING SOURCES \$0 OTHER FINANCING SOURCES \$0 OTHER FINANCING SOURCES	Decrease criteri											
11. (a) EXPLANATION/JUSTIFICATION (please be specific) 12. OPERATING EXPENSES / REVENUE SUMMARY The Sheriff's Office is no longer able to lease All Terrain Vehicles (ATV's) and account line SHRFFLD 30377 will no longer be used. Going forward, Recuested EXPENDITURES PERSONNEL COSTS \$0 OPERATING EXPENSE \$0 OPERATING EXPENSE \$0 OPERATING EXPENSE \$0 OPERATING EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$0 In the budget will not accurately reflect contractual obligations and be overstated. INTERGOVERNMENTAL REVENUE In the budget will not accurately reflect contractual obligations and be overstated. INTERGOVERNMENTAL REVENUE \$0 Intercoversenters will result from approval of this request? INTERGOVERNMENTAL REVENUE \$0 Decreasing the ATV contractual account line will accurately reflect contractual obligations. \$0 OTHER FINANCING SOURCES \$0 OTHER FINANCING SOURCES \$0 OTHER FINANCING SOURCES \$0 OTHER FINANCING SOURCES												
11. (a) EXPLANATION/JUSTIFICATION (please be specific) 12. OPERATING EXPENSES / REVENUE SUMMARY The Sheriff's Office is no longer able to lease All Terrain Vehicles (ATV's) and account line SHRFFLD 30377 will no longer be used. Going forward, Recuested EXPENDITURES PERSONNEL COSTS \$0 OPERATING EXPENSE \$0 OPERATING EXPENSE \$0 OPERATING EXPENSE \$0 OPERATING EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$0 In the budget will not accurately reflect contractual obligations and be overstated. INTERGOVERNMENTAL REVENUE In the budget will not accurately reflect contractual obligations and be overstated. INTERGOVERNMENTAL REVENUE \$0 Intercoversenters will result from approval of this request? INTERGOVERNMENTAL REVENUE \$0 Decreasing the ATV contractual account line will accurately reflect contractual obligations. \$0 OTHER FINANCING SOURCES \$0 OTHER FINANCING SOURCES \$0 OTHER FINANCING SOURCES \$0 OTHER FINANCING SOURCES												
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The Sherift's Office is no longer able to lease All Terrain Vehicles (ATV's) and account line SHRFFLD 30377 will no longer be used. Going forward, ATV vehicles must be purchased REQUESTED EXPENDITURES PERSONNEL COSTS \$0 OPERATING EXPENSE \$0 OPERATING EXPENSE \$0 OPERATING EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$44,000 OPERATING OUTLAY \$0 TOTAL EXPENSE \$44,000 OPERATING OUTLAY \$0 TOTAL EXPENSE \$44,000 OPERATING OUTLAY \$0 TOTAL EXPENSE \$0 IntERCOVERNMENTAL REVENUES \$0 Intercovernmental will not accurately reflect contractual obligations and be overstated. \$0 Files, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICES \$0 NITERGOVERNMENTAL \$0 PUBLIC CHARGES FOR SERVICES \$0 NITERGOVERNMENTAL \$0 PUBLIC CHARGES FOR SERVICES \$0 NITERGOVERNMENTAL \$0 PUBLIC CHARGES FOR SERVICES \$0 NOTTAL REVENUE \$0 Decreasing the ATV contractua												
ATV vehicles must be purchased REQUESTED EXPENDITURES PERSONNEL COSTS \$0 OPERATING EXPENSE \$0 OPERATING EXPENSE \$0 OPERATING OUTLAY \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$(\$4,00) OPERATING OUTLAY \$0 TOTAL EXPENSE \$(\$4,00) OPERATING OUTLAY \$0 OPE									12. OPE	RATING EXPENSES	REVENUE	SUMMARY
REQUESTED EXPENDITURES REQUESTED EXPENDITURES REQUESTED EXPENDITURES RECONSTED EXPENDITURES REATING COSTS SPONDEL COSTS SPONDELC			ase All Terrain Vehicles (ATV's) and	d account line SH	IRFFLD 3037	7 will no longer	r be used. Go	ing forward,				
OPERATING EXPENSE 0 CONTRACTUAL EXPENSE (\$4,800) OPERATING OUTLAY 00 OPERATING OUTLAY 00 TOTAL EXPENSE (\$4,800) OPERATING OUTLAY 00 TOTAL EXPENSE (\$4,800) TOTAL EXPENSE (\$4,800) Total EXPENSE (\$4,800) Total EXPENSE \$0 The budget will not accurately reflect contractual obligations and be overstated. TAXES \$0 The budget will not accurately reflect contractual obligations and be overstated. INTERGOVERNMENTAL REVENUE \$0 PUBLIC CHARGES FOR SERVICES \$0 PUBLIC CHARGES FOR SERVICES \$0 PUBLIC CHARGE FOR SERVICES \$0 NISCELLANEOUS \$0 NISCELLANEOUS \$0 MISCELLANEOUS \$0 Public CharGE FOR SERVICES \$0 MISCELLANEOUS \$0 OHER FINANCING SOURCES \$0 \$0 MISCELLANEOUS \$0 OHER FINANCING SOURCES \$0 \$0 MISCELLANEOUS \$0		be purchased.							REQUESTE	DEXPENDITURES		
CONTRACTUAL EXPENSE (\$4,80) OPERATING OUTLAY <u>\$0</u> TOTAL EXPENSE (\$4,80) OPERATING OUTLAY <u>\$0</u> TOTAL EXPENSE (\$4,80) RELATED REVENUES TAXES TOTAL EXPENSE (\$4,80) OPERATING OUTLAY <u>\$0</u> TAXES <u>\$100</u> TAXES TAXES <u>\$100</u> TAXES TAXES TAXES <u>\$100</u> TAXES TAXES TAXES <u>\$100</u> TAXES TAXES TA									PEI	RSONNEL COSTS		\$0
COPERATING OUTLAY 50 TOTAL EXPENSE (\$4,800) RELATED REVENUES TAXES \$0 INTERGOVERNMENTAL REVENUE \$0 INTERGOVERNMENTAL REVENUE \$0 INTERGOVERNMENTAL REVENUE \$0 ILCENSES & PERMITS \$0 PUBLIC CHARGES FOR SERVICES \$0 PUBLIC CHARGES FOR SERVICES \$0 PUBLIC CHARGES FOR SERVICES \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 INTERGOVERNMENTAL INT									OP	ERATING EXPENSE		\$0
Image: transmission of transmissio of transmission of transmission of transmiss									со	NTRACTUAL EXPENS	ε	(\$4,800)
RELATED REVENUES TAXES \$0 (b) What are the consequences of not funding this request? INTERGOVERNMENTAL REVENUE \$0 The budget will not accurately reflect contractual obligations and be overstated. LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICES \$0 INTERGOVERNMENTAL \$0 PUBLIC CHARGES FOR SERVICES \$0 INTERGOVERNMENTAL REVENUE \$0 INTERGOVERNMENTAL REVENUE \$0 INTERGOVERNMENTAL REVENUE \$0 INTERGOVERN									OP	ERATING OUTLAY	_	\$0
RELATED REVENUES TAXES \$0 (b) What are the consequences of not funding this request? INTERGOVERNMENTAL REVENUE \$0 The budget will not accurately reflect contractual obligations and be overstated. LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICES \$0 INTERGOVERNMENTAL \$0 PUBLIC CHARGES FOR SERVICES \$0 INTERGOVERNMENTAL REVENUE \$0 INTERGOVERNMENTAL REVENUE \$0 INTERGOVERNMENTAL REVENUE \$0 INTERGOVERN										TOTAL EXPENSE		(\$4,800)
Image: consequences of not funding this request? TAXES NTERGOVERNMENTAL REVENUE Notest accurately reflect contractual obligations and be overstated. Intergovernmental REVENUE Notest accurately reflect contractual obligations and be overstated. Intergovernmental REVENUE Notest accurately reflect contractual obligations and be overstated. Intergovernmental REVENUE Notest accurately reflect contractual obligations and be overstated. Intergovernmental REVENUE Notest accurately reflect contractual obligations. Note												(\$4,000)
(b) What are the consequences of not funding this request? INTERGOVERNMENTAL REVENUE \$0 The budget will not accurately reflect contractual obligations and be overstated. LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICES \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 Decreasing the ATV contractual account line will accurately reflect contractual obligations. MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE \$0									RELATED R	EVENUES		
(b) what are the consequences of not runding this request? LICENSES & PERMITS \$0 The budget will not accurately reflect contractual obligations and be overstated. LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICES \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 Decreasing the ATV contractual account line will accurately reflect contractual obligations. MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE \$0									TAX	KES		\$0
FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICES \$0 PUBLIC CHARGES FOR SERVICES \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 Decreasing the ATV contractual account line will accurately reflect contractual obligations. MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE \$0	(b) What are the	e consequences of not	funding this request?						INT	ERGOVERNMENTAL	REVENUE	\$0
PUBLIC CHARGES FOR SERVICES \$0 INTERGOVERNMENTAL \$0 CHARGE FOR SERVICES \$0 Decreasing the ATV contractual account line will accurately reflect contractual obligations. MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE \$0	The budget will no	ot accurately reflect contr	ractual obligations and be overstate	ed.					LIC	ENSES & PERMITS		\$0
INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 IC) What savings/productivity improvements will result from approval of this request? MISCELLANEOUS \$0 Decreasing the ATV contractual account line will accurately reflect contractual obligations. OTHER FINANCING SOURCES \$0 TOTAL REVENUE \$0									FIN	ES, FORFEITS & PEN	ALTIES	\$0
CHARGE FOR SERVICES \$0 (c) What savings/productivity improvements will result from approval of this request? MISCELLANEOUS \$0 Decreasing the ATV contractual account line will accurately reflect contractual obligations. OTHER FINANCING SOURCES \$0 TOTAL REVENUE \$0									PU	BLIC CHARGES FOR	SERVICES	\$0
Decreasing the ATV contractual account line will accurately reflect contractual obligations. MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE \$0											S	\$0
OTHER FINANCING SOURCES \$0 TOTAL REVENUE \$0									МІЗ	CELLANEOUS		\$0
	Decreasing the A	TV contractual account li	ine will accurately reflect contractua	al obligations.					ОТ	HER FINANCING SOU	RCES	\$0
NET COST TO COUNTY (\$4.800)										TOTAL REVENUE		\$0
										NET COST TO CO	UNTY	(\$4,800)

1. DEPARTMENT	Sheriff		3. DEPT. NO.	42	2	5. FUND NAME General Fund					
2. PROGRAM	Field Services		4. PROGRAM NO.	22	22/00			1110	1110		
7. DECISION ITEM TITLE					8. BUDGETED POSITION CHANGES						
Operating Account Line Adjustments POSITION					POSITION#		TITLE	# FTE	START DATE		
9. DECISION ITEM NUMBER											
SHER-FELD-2											
10. SHORT DESCRIPTION (for budget document-may not exceed 470 characters) Adjust the following operating account lines:											
Increase SHRFFLD 22465 Specialty Teams Equipment \$4,600 from \$28,700 to \$33,300. Decrease SHRFFLD Office Supplies Freeway Service (\$800) from \$800 to \$0. Create SHRFFLD NEW CNT Wireless Throw Phone \$5,000 from \$0 to \$5,000.											
								TOTAL REQUESTED FTE CHANG	0.000		
									•	<u> </u>	
11. (a) EXPLANATIO	N/JUSTIFICATION (please	e be specific)						12. OPERATING EXPENSES / REVENUE SUMMARY			
Request funding of \$4,600 to purchase grabber pole equipment for use by the Sheriff's Office Explosive Ordnance Device (EOD) Team. Grabber Pole equipment is used for quick deployment in tactical operations to providing safe standoff between technicians and hazardous items. Grabber pole equipment takes seconds to extend or collapse, quickly maneuvers through narrow spaces and doorways, and is required for remote movement						REQUESTED EXPENDITURES					
	and handling operations in a wide range of environments and field scenarios to provide safety to e EOD Team members.							PERSONNEL COSTS	\$0		
Request a decrease of \$800 in Office Supplies Freeway Service to decommission the account line because it is not used. Freeway Service Team supplies are not spectated from Divisional use. Request funding of \$5,000 for a wireless throw phone. During a protracted crisis, it is essential that law enforcement control the phone lines. Restricting telephone access prevents the subject from gathering intelligence about police maneuvers. When no telephone is accessible to the subject, or the telephone has been disabled as a tactical move, the police must reestablish a means of communication. Because of the potential danger posed to negotiators, face-to-face negotiations are not an acceptable option. In these situations, a throw phone is used. Funding shall provide for hardware and software to turn an Android phone into a throw phone. Crisis negotiators must establish contact with subjects, identify their demands and work to resolve tense, volatile standoffs without loss of life. A throw phone is an essential tool used to save lives.						OPERATING EXPENSE		\$8,800			
						CONTRACTUAL EXPEN	\$0				
						OPERATING OUTLAY		\$0			
							TOTAL EXPENSI	Ξ	\$8,800		
								RELATED REVENUES			
								TAXES		\$0	
(b) What are the	consequences of not fur	iding this request?						INTERGOVERNMENTAL	\$0		
EOD Team specialist are highly trained technical explosives experts that require sophisticated equipment to do their job safely and effectively. The purchase of grabber pole equipment will enhance the ability of the Sheriff's Office EOD Team to safely intervene in high-risk events and to safely resolve these situations. Fiscal obligations will not accurately be reflected in the budget resulting in deficits.						LICENSES & PERMITS	\$0				
						·	FINES, FORFEITS & PE	\$0			
						PUBLIC CHARGES FOR	\$0				
						INTERGOVERNMENTAL CHARGE FOR SERVIC	\$0				
(c) What savings/productivity improvements will result from approval of this request?						MISCELLANEOUS		\$0			
The budget will more accurately reflect actual operating expenditures resulting in better fiscal planning and control.					OTHER FINANCING SOL	JRCES	\$0				
						TOTAL REVENU	\$0				
						NET COST TO C	\$8,800				

1. DEPARTMENT Sheriff		3. DEPT. NO.	42		5. FUND NAME General Fund						
2. PROGRAM Field S	ervices	4. PROGRAM NO.	222/00		6. FUND NO. 1110						
7. DECISION ITEM TITLE						8. BUDGETED POSITION CHANGES					
Revenue Account	Line Increase Adjustments				POSITION#		TITLE		# FTE	START DATE	
9. DECISION ITEM NUMBER											
SHER-FELD-3											
10. SHORT DESCRIPTION (fo	r hudget documentmay r	ot exceed 470 characters)									
Increase the following rever											
SHRFFLD 80098 Dane Westport \$1,900 from \$141,700 to \$143,600.											
SHRFFLD 80572. Airport Security \$39,000 from \$1,007,000 to \$1,046,000. SHRFFLD 80574 Expo Center Security \$22,400 from \$183,800 to \$206,200.											
							TOTAL REQU	JESTED FTE CHANGE	0.000		
11. (a) EXPLANATION/JUSTIF		fic) rease adjustments to capture changes	in convice love	le porformar	oco torgoto i on	d operational	12. OPERATING EXPENSES / REVENUE SUMMARY				
cost estimates.	eu revenue account line inc	rease adjustments to capture changes	III SEIVICE IEVE	is, periornar	ice largels, an						
							REQUESTED EXPENDITURES				
							PERSONNEL COSTS			\$0	
							OPERATING EXPENSE			\$0	
						CONTRACTUAL EXPENSE			\$0		
							OPERATING OUTLAY			\$0	
						TOTAL EXPENSE				\$0	
							RELATED R				
								TAXES		\$0	
										\$63,300	
(b) What are the consequences of not funding this request?											
Fiscal obligations will not accurately be reflected in the budget resulting in deficits.							LICENSES & PERMITS				
							FIN	IES, FORFEITS & PEN	IALTIES	\$0	
						PUBLIC CHARGES FOR SERVICES			\$0		
								ERGOVERNMENTAL HARGE FOR SERVICE	S	\$0	
(c) What savings/productivity improvements will result from approval of this request?							MISCELLANEOUS			\$0	
The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.						OTHER FINANCING SOURCES			\$0		
								TOTAL REVENUE	:	\$63,300	
						NET COST TO COUNTY			(\$63,300)		

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	4	12			5. F	UND NAME	General F	und
2. PROGRAM	Field Services	4. PROGRAM NO.	. 2	222/00			6. F	UND NO.	1110	
7. DECISION ITEM T							8. BUDGETED POSIT	TION CHANGES		
	e Account Line Decr	ease Adjustments			POSITION#		TITLE		# FTE	START DATE
9. DECISION ITEM N SHER-F										
SHEK-F	-ELD-4									
10. SHORT DESCRI	PTION (for budget d	locumentmay not exceed 470 characters)								
Decrease the follo	wing revenue accou	nt lines: Alarm Application Fee (\$7,300), Interagency								
		n (\$16,700), Town of Windsor (\$30,200), Town of Du nicle Revenue (\$3,000).	unn (\$4	4,300), Village of						
	,,,									
							TOTAL REQUESTED	FTE CHANGE	0.000	
11. (a) EXPLANATIC		(nlease he snecific)					12. OPERATING	G EXPENSES /	REVENUE	SUMMARY
		e account line decrease adjustments to capture change	nges in	service levels, performa	ince targets, a	nd operational				Commun
cost estimates.							REQUESTED EXPE	NDITURES		
										¢0.
							PERSONN	EL COS15		\$0
							OPERATIN	IG EXPENSE		\$0
							CONTRAC	TUAL EXPENS	E	\$0
							OPERATIN	IG OUTLAY		\$0
							то	TAL EXPENSE		\$0
							RELATED REVENU	ES		
							TAXES			\$0
(b) What are the	consequences of I	not funding this request?					INTERGOV	ERNMENTAL F	REVENUE	(\$110,000)
Fiscal obligations	will not accurately be	e reflected in the budget resulting in deficits.					LICENSES	& PERMITS		\$0
							FINES, FOI	RFEITS & PEN/	ALTIES	\$0
							PUBLIC CH	ARGES FOR S	SERVICES	(\$10,300)
									0	\$ 0
(c) What saving	s/productivity impre	ovements will result from approval of this request	t?					FOR SERVICE	3	\$0
		t revenue collections resulting in better fiscal planning		control.			MISCELLA			\$0
							OTHER FIN	NANCING SOUF	RCES	\$0
							ТОТ	TAL REVENUE		(\$120,300)
							NET	r cost to co	UNTY	\$120,300

DEPT: SHERIFF **PROG:** FIELD SERVICES

				EXPEND	DITURES	REVE	NUES			
	EXP	REV		MODIFIED	ESTIMATED	MODIFIED	ESTIMATED			
ORG	OBJECT	SOURCE	DESCRIPTION	BUDGET	CARRYFWD	BUDGET	CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
SHRFFLD		80023	DCNTF METH INITIATIVE REV	-	-	793	5,000	OPERATING	2022 BUDGET	
SHRFFLD	47204	80133	VIDEO MESHING EQUIPMENT REV	45,000	-	45,000	-	OPERATING	2020 RES-173	
SHRFFLD		80547	FREEWAY SERVICE PATROL	-	-	267,350	151,025	OPERATING	2022 BUDGET	
SHRFFLD		80673	SPEED TASK FORCE REVENUE	-	-	214,298	-	OPERATING	2020 RES-048	Grant completed 9-30-21
SHRFFLD		80718	RURAL SAFETY BELT REVENUE	-	-	142,358	-	OPERATING	2020 RES-197	Grant completed 9-30-21
SHRFFLD		80721	EXPLSVE ORDNANCE DISPOSAL TEAM	-	-	4,350	-	OPERATING	2020 RES-224	
SHRFFLD		80725	TACTICAL RESPONSE TEAM EQP REV	-	-	20,986	1,835	OPERATING	2021 RES-003	
SHRFFLD		81181	OJA-PROJ SAFE NEIGHBORHOODS	-	-	23,741	23,741	OPERATING	2020 RES-155	
SHRFFLD		81568	DCNTF HEROIN INITIATIVE REV	-	-	33,465	33,465	OPERATING	2021 RES-061	
SHRFFLD		85021	DCNTF DRUG TRAFFICKING REV	-	-	47,650	36,311	OPERATING	2021 BUDGET	
SHRFFLD	10054		OVERTIME -DCNTF HERION INITIAT	18,662	18,662	-	-	OPERATING	2021 RES-061	
SHRFFLD	10059		OT-PROJECT SAFE NEIGHBORHOOD	13,317	10,248	-	-	OPERATING	2020 RES-135	
SHRFFLD	10061		OVERTIME-RURAL SAFETY BELT	64,083	52,649	-	-	OPERATING	2020 RES-197	
SHRFFLD	10066		OVERTIME-SPEEDWAVES	96,350	-	-	-	OPERATING	2021 RES-060	
SHRFFLD	10128		OVERTIME-DCNTF METH INITIATIVE	2,964	2,964	-	-	OPERATING	2021 RES-061	
SHRFFLD	20092	80068	FRIENDS OF EPC	3,126	4,876	-	-	SELF FUNDED	2017 RES-395	
SHRFFLD	20628	80580	COMMUNITY ORIENTED POLICING	10,762	9,765	-	-	SELF FUNDED	Res. 85, 97-98	
SHRFFLD	20975	80539	EQUITABLE SHARING PROGRAM EXP	33,231	33,231	-	-	SELF FUNDED	Res.170, 00-01	
SHRFFLD	21050	80723	FRIENDS OF PROJ LIFESAVER EXP	3,726	3,726	-	-	SELF FUNDED	Res. 187, 07-08	
SHRFFLD	21052	80710	FRIENDS OF THE TRT/EOD UNITS	2,517	2,517	-	-	SELF FUNDED	Res. 8, 00-01	
SHRFFLD	21055	84307	FRIENDS OF FST	3,276	3,276	-	-	SELF FUNDED	2017 RES-489	
SHRFFLD	21060	80717	FRIENDS OF MARINE & TRAIL ENFO	31,742	32,742	-	-	SELF FUNDED	Res. 275, 01-02	
SHRFFLD	21639	81566	DONATIONS	1,081	1,081	-	-	SELF FUNDED	Res. 85, 05-06	
SHRFFLD	21742		OFFICE SUPPLIES-FREEWAY SERVCE	800	800	-	-	OPERATING	2022 BUDGET	
SHRFFLD	22653		TRT GRANT EXPENSE	20,118	107	-	-	OPERATING	2021 RES-003	
SHRFFLD	30272		SEATBELT ENFORCEMENT POS	69,470	-	-	-	OPERATING	202 RES-197	
SHRFFLD	30346		SPEED TASK FORCE POS	94,312	-	-	-	OPERATING	2021 RES-060	Grant completed 9-30-21
SHRFFLD	30924		DCNTF HEROIN INITIATIVE EXP	1,893	88	-	-	OPERATING	2021 RES-061	
SHRFFLD	31274		PROJECT SAFE NEIGHBORHOOD EXP	2,465	2,465	-	-	OPERATING	2020 RES-155	
SHRFFLD	31946		POS-PROJECT SAFE NEIGHBORHOOD	3,960	-	-	-	OPERATING	2020 RES-155	
SHRFFLD	47231		DCNTF DRUG TRAFFICKING EQUIP	17,650	-	-	-	OPERATING	2020 RES-225	
SHRFFLD	47418		EXPLOSVE ORDNANCE DISPSAL TEAM	4,358	-	-	-	OPERATING	2020 RES-224	
SHRFFLD	10063		OT - HIDTA GRANT	15,900	-			SELF FUNDED	2022 Budget	
SGRFFLD	20924	80726	Drug ENFORCEMENT HIDTA GRANT	125,000	30,981	43,666	43,666	SELF FUNDED	2021 RES-062	
SHRFFLD	30925	80527	DRUG ENFORCEMENT JAG GRANT POS	132,211	139,624	132,211	-	SELF FUNDED	2021 RES-019	

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF **PROG:** FIELD SERVICES

				EXPEN	DITURES	REVE	NUES			
	EXP	REV		MODIFIED	ESTIMATED	MODIFIED	ESTIMATED			
ORG	OBJECT	SOURCE	DESCRIPTION	BUDGET	CARRYFWD	BUDGET	CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				817,974	349,802	975,870	295,043			

	Sheriff		42		DANE COUNTY	1		Fund Name:	General Fund
Prgm:	Traffic Patrol Services		223/00					Fund No:	1110
Mission:	To provide a focused traffic enfo	orcement effort th	nat will create a sa	afer traffic enviror	iment for all com	nmuters in Dane (County, through (compliance with	current traffic laws.
Descriptio	ion: The Traffic Patrol Services Divis	sion, serving cou	nty residents, will	be responsible fo	r focused traffic	enforcement on S	State and Count	v roads in Dane	County.
		Actual 2020	Adopted 2021	2020 Carry Forward	Board	Budget	2021	Estimated	Department
		2020	2021		Transford		VTD		
DROCR			2021	Carry Forward	Transfers	As Modified	YTD	2021	Request
	AM EXPENDITURES							2021	Request
Person	nnel Costs	\$643,605	\$607,900	\$O	\$0	\$607,900	\$261,092	<u>2021</u> \$780,012	Request \$850,800
Person Operati	nnel Costs ting Expenses	\$643,605 \$2,674	\$607,900 \$7,000	\$0 \$0	\$0 \$0	\$607,900 \$7,000	\$261,092 \$0	2021 \$780,012 \$3,127	Request \$850,800 \$7,000
Person Operati Contrac	nnel Costs ting Expenses actual Services	\$643,605 \$2,674 \$8,900	\$607,900 \$7,000 \$5,600	\$0 \$0 \$0	\$0 \$0 \$0	\$607,900 \$7,000 \$5,600	\$261,092 \$0 \$0	2021 \$780,012 \$3,127 \$5,600	Request \$850,800 \$7,000 \$6,900
Person Operati Contrac Operati TOTAL	nnel Costs ting Expenses actual Services ting Capital	\$643,605 \$2,674	\$607,900 \$7,000	\$0 \$0	\$0 \$0	\$607,900 \$7,000	\$261,092 \$0	2021 \$780,012 \$3,127	
Person Operati Contrac Operati TOTAL	nnel Costs ting Expenses actual Services	\$643,605 \$2,674 \$8,900 \$0 \$655,179	\$607,900 \$7,000 \$5,600 \$0 \$620,500	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$607,900 \$7,000 \$5,600 \$0 \$620,500	\$261,092 \$0 \$0 \$0 \$261,092	2021 \$780,012 \$3,127 \$5,600 \$0 \$788,739	Request \$850,800 \$7,000 \$6,900 \$0 \$864,700
Person Operati Contrac Operati TOTAL PROGRA Taxes	nnel Costs ting Expenses ictual Services ting Capital AM REVENUE	\$643,605 \$2,674 \$8,900 \$0 \$655,179 \$0	\$607,900 \$7,000 \$5,600 \$0 \$620,500 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$607,900 \$7,000 \$5,600 \$0 \$620,500 \$0	\$261,092 \$0 \$0 \$0 \$261,092 \$0	2021 \$780,012 \$3,127 \$5,600 \$0 \$788,739 \$0	Request \$850,800 \$7,000 \$6,900 \$0 \$864,700 \$864,700 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo	nnel Costs ting Expenses lictual Services ting Capital AM REVENUE overnmental Revenue	\$643,605 \$2,674 \$8,900 \$0 \$655,179 \$0 \$0	\$607,900 \$7,000 \$5,600 \$0 \$620,500 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$607,900 \$7,000 \$5,600 \$0 \$620,500 \$0 \$0 \$0	\$261,092 \$0 \$0 \$261,092 \$0 \$0	2021 \$780,012 \$3,127 \$5,600 \$0 \$788,739 \$0 \$0 \$0	Request \$850,800 \$7,000 \$6,900 \$6,900 \$864,700 \$864,700 \$864,700 \$00 \$864,700
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License	nnel Costs ting Expenses actual Services ting Capital AM REVENUE overnmental Revenue es & Permits	\$643,605 \$2,674 \$8,900 \$0 \$655,179 \$0 \$0 \$0	\$607,900 \$7,000 \$5,600 \$0 \$620,500 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$607,900 \$7,000 \$5,600 \$0 \$620,500 \$0 \$0 \$0 \$0	\$261,092 \$0 \$0 \$261,092 \$0 \$0 \$0	2021 \$780,012 \$3,127 \$5,600 \$0 \$788,739 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$850,800 \$7,000 \$6,900 \$864,700 \$864,700 \$864,700 \$0 \$864,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I	nnel Costs ting Expenses actual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties	\$643,605 \$2,674 \$8,900 \$0 \$655,179 \$0 \$0 \$0 \$0 \$0	\$607,900 \$7,000 \$5,600 \$0 \$620,500 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$607,900 \$7,000 \$5,600 \$0 \$620,500 \$0 \$0 \$0 \$0 \$0 \$0	\$261,092 \$0 \$0 \$261,092 \$0 \$0 \$0 \$0 \$0	2021 \$780,012 \$3,127 \$5,600 \$0 \$788,739 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$850,800 \$7,000 \$6,900 \$864,700 \$864,700 \$864,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public	nnel Costs ting Expenses actual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services	\$643,605 \$2,674 \$8,900 \$0 \$655,179 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$607,900 \$7,000 \$5,600 \$0 \$620,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$607,900 \$7,000 \$5,600 \$0 \$620,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$261,092 \$0 \$0 \$261,092 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$780,012 \$3,127 \$5,600 \$0 \$788,739 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$850,800 \$7,000 \$6,900 \$864,700 \$864,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Intergo	nnel Costs ting Expenses actual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	\$643,605 \$2,674 \$8,900 \$0 \$655,179 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$607,900 \$7,000 \$5,600 \$0 \$620,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$607,900 \$7,000 \$5,600 \$0 \$620,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$261,092 \$0 \$0 \$261,092 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$780,012 \$3,127 \$5,600 \$0 \$788,739 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$850,800 \$7,000 \$6,900 \$864,700 \$864,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public O Intergo Miscella	nnel Costs ting Expenses loctual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous	\$643,605 \$2,674 \$8,900 \$0 \$655,179 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$607,900 \$7,000 \$5,600 \$0 \$620,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$607,900 \$7,000 \$5,600 \$0 \$620,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$261,092 \$0 \$0 \$261,092 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$780,012 \$3,127 \$5,600 \$0 \$788,739 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$850,800 \$7,000 \$6,900 \$864,700 \$864,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public O Intergo Miscella Other F	nnel Costs ting Expenses actual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	\$643,605 \$2,674 \$8,900 \$0 \$655,179 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$607,900 \$7,000 \$5,600 \$0 \$620,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$607,900 \$7,000 \$5,600 \$0 \$620,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$261,092 \$0 \$0 \$261,092 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$780,012 \$3,127 \$5,600 \$0 \$788,739 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$850,800 \$7,000 \$6,900 \$864,700 \$864,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public O Intergo Miscella Other F	nnel Costs ting Expenses loctual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous Financing Sources	\$643,605 \$2,674 \$8,900 \$0 \$655,179 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$607,900 \$7,000 \$5,600 \$0 \$620,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$607,900 \$7,000 \$5,600 \$0 \$620,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$261,092 \$0 \$0 \$261,092 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$780,012 \$3,127 \$5,600 \$0 \$788,739 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$850,800 \$7,000 \$6,900 \$864,700 \$864,700 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public O Intergo Miscella	nnel Costs ting Expenses actual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous Financing Sources	\$643,605 \$2,674 \$8,900 \$0 \$655,179 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$607,900 \$7,000 \$5,600 \$0 \$620,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$607,900 \$7,000 \$5,600 \$0 \$620,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$261,092 \$0 \$0 \$261,092 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$780,012 \$3,127 \$5,600 \$0 \$788,739 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$850, \$7, \$6, \$864, \$864, \$864,

Print Information: 8/25/2021 12:34 PM

Dept: Sheriff		42							General Fund
Prgm: Traffic Patrol Services		223/00						Fund No.:	1110
	2022				t Decision Item				2022 Requested
DI# NONE	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES	•	•				•		•	•
Personnel Costs	\$850,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850,800
Operating Expenses	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$6,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$864,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$864,700
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	\$864,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$864,700
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 DEC	ISION ITEMS SH						Expenditures	Revenue	GPR Support
							Experiance	Revenue	
2022 BUDGET BASE							\$864,700	\$0	\$864,700
2022 REQUESTED BUDGET							\$864,700	\$0	\$864,700

DEPARTMENT Sheriff PROGRAM Traffic Patrol Se

Services				OPERATIN	G BUDGET SUMN	MARY			
PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	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 OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL TOTAL PROGRAM EXPENDITURES	\$607,900 \$7,000 \$5,600 \$0 \$620,500	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$607,900 \$7,000 \$5,600 \$0 \$620,500
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES TOTAL PROGRAM REVENUES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
NET COST:	\$0 \$620,500	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$620,500

PROGRAM: Traffic Patrol Services

YR ORG CODE	OBJECT	DESCRIPTION	C A P B 2020 D EXPENDITURES	ADOPTED BUDGET 2021	2020 CARRYFORWARI	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22 SHRFTRSS	10009	SALARIES AND WAGES	\$355,020	\$334,700	\$0	\$0	\$334,700	\$87,989	\$398,688	\$0	\$441,000
22 SHRFTRSS	10018	INCENTIVE	\$43,261	\$40,400	\$0	\$0	\$40,400	\$10,748	\$38,659	\$0	\$41,800
22 SHRFTRSS	10027	OVERTIME	\$5,270	\$1,100	\$0	\$0	\$1,100	\$3	\$6,347	\$0	\$1,100
22 SHRFTRSS	10099	RETIREMENT FUND	\$50,816	\$49,100	\$0	\$0	\$49,100	\$12,817	\$58,073	\$0	\$64,000
22 SHRFTRSS	10108	SOCIAL SECURITY	\$30,652	\$29,000	\$0	\$0	\$29,000	\$7,491	\$33,901	\$0	\$37,400
22 SHRFTRSS	10117	HEALTH	\$70,478	\$89,000	\$0	\$0	\$89,000	\$24,679	\$114,129	\$0	\$138,300
22 SHRFTRSS	10126	HEALTH-RETIREES	\$77,274	\$57,800	\$0	\$0	\$57,800	\$114,149	\$114,149	\$0	\$115,300
22 SHRFTRSS	10130	HEALTH-PEHP	\$440	\$900	\$0	\$0	\$900	\$150	\$610	\$0	\$900
22 SHRFTRSS	10153	DENTAL	\$4,919	\$6,900	\$0	\$0	\$6,900	\$1,851	\$9,034	\$0	\$11,200
22 SHRFTRSS	10171	DISABILITY INSURANCE	\$188	\$200	\$0	\$0	\$200	\$42	\$153	\$0	\$200
22 SHRFTRSS	10180	LIFE INSURANCE	\$138	\$200	\$0	\$0	\$200	\$47	\$169	\$0	\$200
22 SHRFTRSS	10185	FSA ADMINISTRATION FEE	\$98	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
22 SHRFTRSS	10189	WORKERS COMPENSATION	\$3,700	\$3,300	\$0	\$0	\$3,300	\$0	\$3,300	\$0	\$4,100
22 SHRFTRSS	10234	UNIFORMS	\$1,350	\$2,700	\$0	\$0	\$2,700	\$1,125	\$2,700	\$0	\$4,900
22 SHRFTRSS	10250	SALARY SAVINGS	\$0	(\$7,500)		\$0	(\$7,500)	\$0	\$0	\$0	(\$9,700)
22 SHRFTRSS	22043	PRTNG STA & OFFICE SUPPLIES	\$2,674	\$5,600	\$0	\$0	\$5,600	\$0	\$3,127	\$0	\$5,600
22 SHRFTRSS	22736	TELEPHONE	\$0	\$1,400	\$0	\$0	\$1,400	\$0	\$0	\$0	\$1,400
22 SHRFTRSS	31260	INSURANCE	\$8,900	\$5,600	\$0	\$0	\$5,600	\$0	\$5,600	\$0	\$6,900
		TOTAL EXPENDITURES	\$655,179	\$620,500	\$0	\$0	\$620,500	\$261,092	\$788,739	\$0	\$864,700

PROGRAM: Traffic Patrol Services

		ç				DEP	ARTMENTAL CHAN	NGES			l
YR ORG CODE	OBJECT	A P B DESCRIPTION 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
22 SHRFTRSS	10009	SALARIES AND WAGES	\$441,000								\$441,000
22 SHRFTRSS	10018	INCENTIVE	\$41,800								\$41,800
22 SHRFTRSS	10027	OVERTIME	\$1,100								\$1,100
22 SHRFTRSS	10099	RETIREMENT FUND	\$64,000								\$64,000
22 SHRFTRSS	10108	SOCIAL SECURITY	\$37,400								\$37,400
22 SHRFTRSS	10117	HEALTH	\$138,300								\$138,300
22 SHRFTRSS	10126	HEALTH-RETIREES	\$115,300								\$115,300
22 SHRFTRSS	10130	HEALTH-PEHP	\$900								\$900
22 SHRFTRSS	10153	DENTAL	\$11,200								\$11,200
22 SHRFTRSS	10171	DISABILITY INSURANCE	\$200								\$200
22 SHRFTRSS	10180	LIFE INSURANCE	\$200								\$200
22 SHRFTRSS	10185	FSA ADMINISTRATION FEE	\$100								\$100
22 SHRFTRSS	10189	WORKERS COMPENSATION	\$4,100								\$4,100
22 SHRFTRSS	10234	UNIFORMS	\$4,900								\$4,900
22 SHRFTRSS	10250	SALARY SAVINGS	(\$9,700)								(\$9,700)
22 SHRFTRSS	22043	PRTNG STA & OFFICE SUPPLIES	\$5,600								\$5,600
22 SHRFTRSS	22736	TELEPHONE	\$1,400								\$1,400
22 SHRFTRSS	31260	INSURANCE	\$6,900								\$6,900
		TOTAL EXPENDITURES	\$864,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$864,700

		C A									
YR ORG CODE OBJECT	DESCRIPTION	P B D	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARI	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
			\$0	\$	0 \$0	\$0	\$0	\$0	\$0) \$0	\$0
		TOTAL REVENUES	\$0	\$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM: Traffic Patrol Services

		С	ļ			DEPA	ARTMENTAL CHAN	IGES)
		A		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
	DECODIDEION	B	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE OBJECT	DESCRIPTION	D	BASE \$0	#1	#2	#3	#4	#5	#6	#7	REQUEST \$0
		TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Sheriff PROGRAM: Traffic Patrol Services

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF **PROG:** TRAFFIC PATROL SERVICES

_				EXPENI	DITURES	REVE	NUES			
	EXP	REV		MODIFIED	ESTIMATED	MODIFIED	ESTIMATED			
ORG	OBJECT	SOURCE	DESCRIPTION	BUDGET	CARRYFWD	BUDGET	CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			NO CARRYFORWARDS REQUESTED							
				-	-	-	-			

ept:	Dane County Sheriff's Of	ffice			Com	pleted by:	Lillia	an Radivojevio	ch								
							-		-								
riority			CAPPROJ				-	-	ct Co	ost by Budget						al Project	
y Year	Org	Object	Filename	Project Title	-	2022		2023		2024		2025	_	2026		Cost	
	CPSHRF	58838	S:\Budprep\Sh		\$	25,600	\$	26,400	\$	27,200	\$		\$	28,900	\$	136,100	
	CPSHRF	NEW	<u>S:\Budprep\S</u>		\$	36,000		-	\$	-	\$	-	\$	-	\$ \$	36,000	
	CPSHRF	58535		SCBA Equipment TRT Communication Headsets	\$ ¢	22,800	-	23,500	\$	24,200	\$	-	\$ \$	-		70,500	
	CPSHRF	NEW			\$	49,600	\$	-	\$	-	\$ \$	-		-	\$	49,600	
	CPSHRF CPSHRF	NEW		Radio System Replacement - SET AED Replacement	\$ \$	138,800	\$	-	\$	-	•	-	\$	-	\$	138,800	
		57015		Respirator FIT Test System	\$ \$	22,800	\$ ¢	23,500	\$	24,200	\$ \$	25,000	\$	25,700	\$ \$	121,200	
/	CPSHRF	NEW	<u>5. \Buuprep \Sii</u>		Ş	9,800	\$	-	\$	-	Ş	-	\$	-	Ş	9,800	
8	CPSHRF	58923	S:\Budprep\Sh	Vehicle and Equipment Replacement	\$	915,000	\$	942,500	\$	970,800	\$	999,900	\$	1,030,000	\$	4,858,200	
9	CPSHRF	57398		Equipment for Vehicles	\$	272,800	\$	641,700	\$	661,000	\$	680,800	\$	701,200	\$	2,957,500	
10	CPSHRF	57475		Freeway Service Patrol Truck	\$	105,500	\$	-	\$	-	\$	-	\$	-	\$	105,500	
11	CPSHRF	NEW	S:\Budprep\Sh	Gun Locker Booking Garage	\$	8,200	\$	-	\$	-	\$	-	\$	-	\$	8,200	
12	CPSHRF	58672	<u>S:\Budprep\Sh</u>	Squad Video System Replacement - Arbitrator	\$	151,500	\$	156,100	\$	160,800	\$	-	\$	-	\$	468,400	
13	CPSHRF	57807	<u>S:\Budprep\Sh</u>	MDC and Radar Units	\$	133,500	\$	137,500	\$	141,700	\$	145,900	\$	150,300	\$	708,900	
14	CPSHRF	NEW	S:\Budprep\Sh	ATV Replacement - MATE	\$	20,500	\$	-	\$	-	\$	20,000	\$	-	\$	40,500	
15	CPSHRF	NEW	S:\Budprep\Sh	Digital Intelligence Forensic Work Station - FRED	\$	6,300	\$	-	\$	-	\$	-	\$	7,500	\$	13,800	
16	CPSHRF	NEW	S:\Budprep\Sh	Motorcycle Replacement	\$	17,100	\$	-	\$	20,000	\$	-	\$	22,500	\$	59,600	
17	CPSHRF	58518	<u>S:\Budprep\Sh</u>	Saddlebrook Siding, Windows, and Roof	\$	336,000	\$	-	\$	-	\$	-	\$	-	\$	336,000	
18	CPSHRF	NEW	S:\Budprep\Sh	Motorcycle Trailer	\$	41,400	\$	-	\$	-	\$	-	\$	-	\$	41,400	
19	CPSHRF	58054	<u>S:\Budprep\Sh</u>	Evidence Room Project Flooring Replacement	\$	8,000	\$	-	\$	-	\$	-	\$	-	\$	8,000	
20	CPSHRF	NEW	S:\Budprep\Sh	3-D Scanner	\$	75,800	\$	-	\$	-	\$	-	\$	-	\$	75,800	
21	CPSHRF	57235	<u>S:\Budprep\Sh</u>	Computer Software & Hardware	\$	60,000	\$	61,800	\$	63,700	\$	65,900	\$	67,600	\$	319,000	
22	CPSHRF	58834	<u>S:\Budprep\Sh</u>	Training Center Improvements - Locker Room and Shower	\$	250,000		TBD	\$	-	\$	-	\$	-	\$	250,000	
23	CPSHRF	58053		Patrol Boat	\$	-	\$	150,000	\$	-	\$	-	\$	150,000	\$	300,000	
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CAPITAL PROJECT DETAIL SHEET

Year: 2021 Org: CPSHRF Fund: CAPITAL PROJECTS FUND

Agency: SHERIFF

Accoun

nt:	58838:	BODY ARMOR	

		et year)	
Body Armor	Quantity and/or descriptive informati	on	<u>Cost</u>
ROJECT DESCRIPTION / JUSTIFICATION / LOCATION	50 Body Armor Vest	512	2 \$ 25,600
Request funding to purchase 50 body armor vests at \$512/vest.]		
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.			
Funding of \$25,600 will allow for the replacement of approximately 50 body armor vests at a cost of \$512/vest.			
Body armor vests save lives. There is a limit on how long vests can be worn and still be effective. Manufacturers offer a five-year warranty on vests, but this is not necessarily indicative of their useful lifespan. The age of an armor vest alone does not cause its ballistic resistance to deteriorate, vest care and maintenance has also been shown to have an impact on vest deterioration.			
		τοτα	1 \$ 25,600
	NON-DEBT REVENUE SOURCE (T	TOTA ype/Object/Description	· ·
	NON-DEBT REVENUE SOURCE (T		· ·
			/2021 Amount)
	N NONE	ype/Object/Description	/2021 Amount) \$ 0 2021
	N NONE PROJECT FINANCIAL SUMMARY	ype/Object/Description	/2021 Amount) \$ 0 2021
	N NONE PROJECT FINANCIAL SUMMARY TOTAL EXPENDITURES	ype/Object/Description	x 0 \$ 0 2021 Amount) 2021 2021 2021 2021 25,600
	N NONE PROJECT FINANCIAL SUMMARY TOTAL EXPENDITURES PROJECT FUNDING SOURCES	ype/Object/Description 2020 \$ 41,000	X2021 Amount) \$ 0 2021 0 \$ 25,600 0 \$
	N NONE PROJECT FINANCIAL SUMMARY TOTAL EXPENDITURES PROJECT FUNDING SOURCES DEBT	ype/Object/Description 2020 \$ 41,000 \$ 41,000	X2021 Amount) \$ 0 2021 0 \$ 25,600 0 \$
	N NONE PROJECT FINANCIAL SUMMARY TOTAL EXPENDITURES PROJECT FUNDING SOURCES DEBT FEDERAL	ype/Object/Description 2020 \$ 41,000 \$ 41,000 ((((((((((((((((((X2021 Amount) \$ 0 2021 0 \$ 25,600 0 \$
	N NONE PROJECT FINANCIAL SUMMARY TOTAL EXPENDITURES PROJECT FUNDING SOURCES DEBT FEDERAL STATE	ype/Object/Description 2020 \$ 41,000 \$ 41,000 ((((((((((((((((((X2021 Amount) \$ 0 2021 0 \$ 2021 0 \$ 25,600 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$



CAPITAL PROJECT DETAIL SHEET

Year: 2022

Org: CPSHRF

Fund: CAPITAL PROJECTS FUND

Agency: SHERIFF

Account: NEW: BOMB SUIT HAZARD DEVICE UNIT (HDU)

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Bomb Suit Hazard Device Unit (HDU)	Quantity and/or descriptive information		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	Suit		\$ 17,700
Request funding for the purchase of an EOD, MED-ENG 10 Bomb Suit for use by the Dane County Sheriff's Office (DCSO) Hazardous Devices Unit (HDU). Protective bomb suits are equipment used by a Hazardous Devices Team and are a FBI/NABSCAB requirement for any level bomb squad. The bomb suit, which contains overlapping systems, offers maximum protection for bomb technicians when dealing with hazardous devices, has undergone extensive testing against fragmentation, and is certified to the Bomb Suit NIJ Standard 0117.01. The suit has an updated helmet and the ergonomic design that reduces weight while increasing mobility and flexibility. The suit contains an integrated voice command system that allows the user's hands to remain free to carry or deploy tools in addition to possessing shielded electronics that are compatible with electronic counter measures when dealing with explosive devices.	Helmet Battery/Charging System Face Shield Kit Foot Protection		3 17,700 14,300 1,000 2,700 300
The Dane County Sheriff's Office HDU is one of six accredited bomb squads through the Federal Bureau of Investigation and National Bomb Squad Commander's Advisory Board, in Wisconsin. DCSO HDU responds to nearly 100 calls annually and covers 25 counties in the southwest portion of the state from Rock County to Pierce County. HDU is responsible for	NON-DEBT REVENUE SOURCE (Type/Ob		
responding to and handling all requests for service that involve real or suspected, hazardous devices.	PROJECT FINANCIAL SUMMARY	2021	پ ووړ 2022
	TOTAL EXPENDITURES PROJECT FUNDING SOURCES	\$ 0	\$ 36,000
	DEBT	\$0	\$ 36,000
	FEDERAL	0	0
	STATE	0	0
	MUNICIPAL	0	0
	TOTAL FUNDING SOURCES	\$ 0	<u> </u>



CAPITAL PROJECT DETAIL SHEET

Year: 2022 Org: CPSHRF Fund: CAPITAL PROJECTS FUND

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22,800

Agency: SHERIFF

Account: 58535: SCBA EQUIPMENT

PROJECT TITLE	PROJECT COST COMPONENTS (budget yea	r)	
SCBA Equipment	Quantity and/or descriptive information		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	20 SCBA Cylinders		\$ 22,800
Request funding for replacement of 20 Self-Contained Breathing Apparatus (SCBA) cylinders for the Dane County Jail.			
Purchase of 20 Scott Cylinders including valve, carbon, 4.5, 45 min, CGA Cyl Connection is requested.			
Currently the Jail has 63 SCBA cylinders that will expire in 2023. Scheduled replacement of expired SCBA cylinders is planned over the next two years to spread out replacement cost. These cylinders are utilized in the event of a fire in the Dane County Jail. Replacement of SCBA equipment is required for safety of Jail residents and staff.			
The quoted price per tank is \$1,138.00			
Jefferson Fire and Safety Inc. 7620 Donna Dr.		TOTAL	\$ 22,800
Middleton, WI. 53562	NON-DEBT REVENUE SOURCE (Type/O	oject/Description/2	022 Amount)
1-800-697-3473	N NONE		\$ 0
	PROJECT FINANCIAL SUMMARY	2021	2022
	TOTAL EXPENDITURES PROJECT FUNDING SOURCES	\$0	\$ 22,800
	DEBT	\$ 0	\$ 22,800

FEDERAL

MUNICIPAL

TOTAL FUNDING SOURCES

STATE

OTHER



CAPITAL PROJECT **DETAIL SHEET**

Year: 2022

Org: CPSHRF

Fund: CAPITAL PROJECTS FUND

Agency: SHERIFF

Account: NEW: TRT COMMUNICATION HEADSETS

PROJECT TITLE	PROJECT COST COMPONENTS (bud	get year)		
TRT Communication Headsets	Quantity and/or descriptive information	ion		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	43 Communication Head	set	\$	49,600
Request funding to purchase 43 TCI Liberator IV Single Communication Headsets.]			
The Dane County Sheriff's Office Tactical Response Team (TRT) responds to high risk calls for service in Dane County and ten neighboring counties, as part of the Emergency Police Service ALERT initiative. The Team currently has TCI Liberator II headsets that are obsolete, in disrepair, making it difficult to communicate critically important information used in potentially life threatening situations. The new headsets would increase communication efficiency, effectiveness, and provide members of the team better hearing protection. The Liberator IV Communication headsets are compatible with current radios and are ready to work with new communication technologies.				
This request is for the purchase of 35 headsets for the TRT to allow all members, included TEMS medics, to have a headset and includes four additional reserve units to be used in the event of equipment failure/damage. An additional 8 headsets are for the Hazardous Device Unit (HDU). This purchase improves safety and communication between teams when working together.	NON-DEBT REVENUE SOURCE (Гуре/Object/Desc	TOTAL \$	
	N NONE		\$	0
Expected service life of the headset equipment is approximately 10 years.	PROJECT FINANCIAL SUMMARY	202	1	2022
	TOTAL EXPENDITURES	\$	0\$	49,600
	PROJECT FUNDING SOURCES			10.000
	DEBT FEDERAL	\$	0\$	49,600
	STATE		0	0
	MUNICIPAL		0	0
	OTHER		0	0
	TOTAL FUNDING SOURCES	\$	0 \$	49,600



CAPITAL PROJECT **DETAIL SHEET**

Year: 2022

Fund: CAPITAL PROJECTS FUND

Agency: SHERIFF

Org: CPSHRF

Accou

PROJECT TITLE	PROJECT COST COMPONENTS (budget yea	r)	
Radio Replacement - SET	Quantity and/or descriptive information		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	32 Motorola APX6000 Model 2.	5 Portable Radio	s
Request funding for the purchase of portable radios for the Special Events Team (SET) as follows: 32 Motorola APX6000 Model 2.5 Portable Radios at \$4,337.50/radio Includes: VHF, 1000 Channels, Dual Display w/ Partial Keypad, IMPRES 2 Battery, IMPRES 2 Charger, Antenna, Carrying Holster and IMPRES Remote Speaker Microphone with Receive Only Earpiece Jack Software: P25 Trucking Phase II for DaneCom Warranty: Standard Three Years In 2020, the Motorola XTS 2500 portable radios issued to Special Events Team members were no longer supported compromising the ability for members to utilize these issued radios for the events they are required to work. The most recent software update and all future updates can not be performed making the radios obsolete. Deputies assigned to the team do not have functional radios which are imperative for communication when deploying to events. SET is compromised of 64 allocated team members and currently staffed at 32 members. This request is to provide all 32 team members with a new portable radio so the team can communicate while deploying to events.			138,800
		TOTAL	\$ 138,800
	NON-DEBT REVENUE SOURCE (Type/Ob	oject/Description/2	2022 Amount)
	N NONE		\$ 0
	PROJECT FINANCIAL SUMMARY	2021	2022
	TOTAL EXPENDITURES PROJECT FUNDING SOURCES	\$ 0	\$ 138,800
	DEBT	\$ 0	\$ 138,800
	FEDERAL	0	0
	STATE	0	0
	MUNICIPAL	0	0
	OTHER	0	0
	TOTAL FUNDING SOURCES	\$ 0	\$ 138,800



CAPITAL PROJECT DETAIL SHEET

Year: 2022

Fund: CAPITAL PROJECTS FUND

Org: CPSHRF

Agency: SHERIFF

Ac

count: 57015: AED REPLACEMENT		
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PROJECT TITLE	PROJECT CC	OST COMPONENTS (budget ye	ar)			
AED Replacement	Quantity and	d/or descriptive information				<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	12	Powerheart G5AED		1,595	\$	19,140
Request funding for the replacement of 12 Powerheart G5 Model Automated External Defibrillators (AED), 20 AED replacement pads, and AED Replacement Batteries for G5 AED models.	20 5	AED Replacement Pads Powerheart G5 Batteries		55 500		1,100 2,500
AEDs are utilized by all Dane County Sheriff's Office Divisions. As primary responders to incidents involving citizens experiencing life threatening trauma, an AED is the primary tool utilized in saving lives. AEDs require replacement to ensure reliable and accurate equipment is available for use in life saving situations. Replacement of AED equipment directly improves Deputies abilities to save lives. This purchase allows replacement of old AED units with newer units and maintains current units with full batteries.						
			bio ot/D	TOTAL	-	22,800
		3T REVENUE SOURCE (Type/C)bject/D		022 A	mount)
	N NONE	BT REVENUE SOURCE (Type/C)bject/D		-	
	N NONE PROJECT FIN TOTAL EXPE	NANCIAL SUMMARY	Dbject/D	escription/2	\$	2022
	N NONE PROJECT FIN TOTAL EXPE PROJECT FU	NANCIAL SUMMARY	\$	escription/2 2021 23,600	022 A \$ \$	2022
	N NONE PROJECT FIN TOTAL EXPE PROJECT FU DEBT	NANCIAL SUMMARY		escription/2 2021 23,600 23,600	022 A \$ \$	22,800
	N NONE PROJECT FIN TOTAL EXPE PROJECT FU DEBT FEDERAL	NANCIAL SUMMARY	\$	escription/2 2021 23,600 23,600 0	022 A \$ \$	22,800
	N NONE PROJECT FIN TOTAL EXPE PROJECT FU DEBT	NANCIAL SUMMARY	\$	escription/2 2021 23,600 23,600	022 A \$ \$	22,800
	N NONE PROJECT FIN TOTAL EXPE PROJECT FU DEBT FEDERAL STATE	NANCIAL SUMMARY	\$	escription/2 2021 23,600 23,600 0 0	022 A \$ \$	2022



CAPITAL PROJECT DETAIL SHEET

Year: 2022

CPSHRF Org:

Fund: CAPITAL PROJECTS FUND

Agency: SHERIFF

Account: NEW: RESPIRATOR FIT TEST SYSTEM

PROJECT TITLE	PROJECT COST COMPONENTS (budget ye	ar)		
Respirator FIT Test System	Quantity and/or descriptive information			<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	1 Quantifit Respirator FIT Test System		\$	9,300
Request funding to purchase a Quantifit Respirator FIT Test System, 40mm Adapter, and Inhalation Valve Props. Purchase of this equipment includes a 5-year Service Contract of \$3,600 funded by SHRFSUP 31132 Hardware/Software Maintenance.	 Kit # 40 mm Adapter Inhalation Valve Props (30/Package) 5-year Service Contract \$3,600 funded SHRFSUP 31132 			400 100 -
The Dane County Sheriff's is mandated by the Occupational Safety and Health Administration (OSHA) to conduct Respirator FIT testing for all employees who are issued a respirator, and for required fit testing. The Sheriff's currently utilizes a Porta Count Plus Quantifit Respirator FIT Test System which is shared by Dane County Emergency Management, City of Madison, and the Sheriff's Office. The City of Madison and Dane County Emergency Management no longer use this equipment since it is outdated and unreliable, and the manufacturer TSI, will no longer service the equipment. The Sheriff's Office is non-compliant with the OSHA requirements. This budget request is to replace the outdated equipment with a OHD Quantifit Respirator FIy IT testing system and an accompanying service contract which will permit the Dane County Sheriff's Office to conduct OSHA required FIT testing.		TOTAL		9,800
testing program ensures high respiratory protection levels are achieved through a properly sized and donned respirator.	NON-DEBT REVENUE SOURCE (Type/C	bject/Description/2	2022 A	
	PROJECT FINANCIAL SUMMARY	2021	φ	2022
	TOTAL EXPENDITURES	\$ 0	\$	9,800
	PROJECT FUNDING SOURCES			-
	DEBT	\$ 0	\$	9,800
	FEDERAL	0		0
	STATE	0		0
		0		0
	MUNICIPAL OTHER TOTAL FUNDING SOURCES	0	\$	0





Year: 2022

Org: CPSHRF

Fund: CAPITAL PROJECTS FUND

Agency: SHERIFF

Account: 58923: VEHICLE & EQUIPMENT REPLACEMNT

	PROJECT COST	T COMPONENTS (budget year	r)		
Vehicle & Equipment Replacement	Quantity and/o	or descriptive information			<u>Cost</u>
OJECT DESCRIPTION / JUSTIFICATION / LOCATION	14	Patrol/Traffic Interceptor	41,000	\$	574,000
anne sting funding to much one 20 unbiglion. 14 metrol/kroffin Internetion. 2 Diversion Internetion/Fundances 2 F0F0	2	Diversion Interceptor/Explorer	41,000	\$	82,000
equesting funding to purchase 22 vehicles: 14 patrol/traffic Interceptors, 2 Diversion Interceptors/Explorers, 2 F250 cks for MATE, 1 conveyance van, and 3 hybrid minivans for Diversion, Administration, and the Dane County Law	2	Truck F250 MATE	42,000	\$	84,000
forcement Training Center.	1	Conveyance Van	52,000	\$	52,000
cheduled replacement of vehicles significantly increases the operational effectiveness of the vehicle fleet. Squads e a necessary tool to deliver law enforcement services provided by the Sheriff's Office. Replacement of vehicles is esential to ensure safe, proficient, and reliable use for law enforcement personnel.	3	Minivan - Hybrid	41,000	\$	123,000
			ΤΟΤΑΙ	∟ \$	915,000
	NON-DEBT	REVENUE SOURCE (Type/Ob			•
	NON-DEBT	REVENUE SOURCE (Type/Ob			•
	N NONE	REVENUE SOURCE (Type/Ob NCIAL SUMMARY		2022	Amount)
	N NONE	NCIAL SUMMARY	oject/Description/	2022 \$	Amount)
	N NONE	NCIAL SUMMARY	oject/Description/ 2021	2022 \$	Amount) 0 2022
	N NONE PROJECT FINAL TOTAL EXPEND	NCIAL SUMMARY	oject/Description/ 2021	2022 \$ \$ \$ \$	Amount) 0 2022
	N NONE PROJECT FINAL TOTAL EXPEND PROJECT FUND	NCIAL SUMMARY	2021 \$ 458,000	2022 \$ \$ \$ \$	Amount) 0 2022 915,000 915,000
	N NONE PROJECT FINAL TOTAL EXPEND PROJECT FUNE DEBT	NCIAL SUMMARY	2021 \$ 458,000 \$ 458,000	2022 \$ \$ \$ \$ \$	Amount) 0 2022 915,000 915,000 0
	N NONE PROJECT FINAL TOTAL EXPEND PROJECT FUNE DEBT FEDERAL	NCIAL SUMMARY	2021 \$ 458,000 \$ 458,000 0	\$	Amount) 0 2022 915,000 915,000 0 0
	N NONE PROJECT FINAL TOTAL EXPEND DEBT FEDERAL STATE	NCIAL SUMMARY	2021 458,000 458,000 0 	\$ \$ \$ \$ \$	Amount) 0 2022 915,000



CAPITAL PROJECT DETAIL SHEET Year: 2022

Fund: CAPITAL PROJECTS FUND

Agency: SHERIFF

Org: CPSHRF

Account: 57398: EQUIPMENT FOR VEHICLES

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Equipment for Vehicles	Quantity and/or descriptive information		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	1 Administration Van # 34	3,000	\$ 3,000
Request funding to purchase upfit equipment for a total of 27 vehicles.	1 Conveyance Van # 23	5,100	\$ 5,100
	1 DCLETC Van # 54	3,000	\$ 3,000
Purchase of upfit equipment is required for new vehicles and to replace outdated lights, sirens, and radios that are no longer supported and require frequent repairs. Upfit equipment is required to provide	3 Diversion # 18, 29, 107	5,400	\$ 16,200
patrol vehicles with adequate performance capabilities, to meet safety requirements, and to satisfy	9 Patrol # 43,67,76,77,80,82,114	16,500	\$ 148,500
officer comfort criteria.	2 MATE # 53, 98	10,000	\$ 20,000
Scheduled replacement of upfit equipment significantly increases the operational effectiveness of the	5 Traffic # 94,96,108,109,110	10,000	50,000
vehicle fleet. Vehicles equipped with appropriate lights, sirens, and radios are an essential tool for providing law enforcement service to the community. Replacement of upfit equipment ensures safe, proficient, and reliable vehicles for law enforcement personnel use.	5 Secondary Changeovers	5,400	27,000
		TOTAL	\$ 272,800
	NON-DEBT REVENUE SOURCE (Type/Object/Desc	ription/2	022 Amount)
	N NONE		\$ 0
	PROJECT FINANCIAL SUMMARY 20	21	2022
	TOTAL EXPENDITURES \$	0	\$ 272,800
	PROJECT FUNDING SOURCES		
	DEBT \$	0	\$ 272,800
	FEDERAL	0	¢ _:_,000
	STATE	0	0
	MUNICIPAL	0	0
		-	-
	OTHER	0	0
	TOTAL FUNDING SOURCES \$	0	\$ 272,800



CAPITAL PROJECT DETAIL SHEET

Year: 2022

Org: CPSHRF

Fund: CAPITAL PROJECTS FUND

Agency: SHERIFF

Account: 57475: FREEWAY SERVICE PATROL TRUCK

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Freeway Service Patrol Truck	Quantity and/or descriptive information	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	₁ F350 Super Duty \$	40,000
Request funding to purchase a Ford dual CNG/gasoline F350 V8 4x4 Super Duty Truck to replace	1 Aluminum Service Body \$	10,000
vehicle #87 which has mileage of 250,000, and at time of changeover vehicle #87 will have in excess of	1 Rubber Push Bumper, Line-X \$	3,000
300,000 miles.	1 Signboard, Actuator, Control Head \$	11,500
The Freeway Service Team (FST) vehicles respond to traffic incidents on USH 12 between Old Sauk Rd. to Interstate 90/94 (Beltline). FST also responds to incidents on connecting arteries. The primary	1 Paint \$ 1 CNG Conversion \$	6,000
goal of the FST is to remove incidents affecting traffic flow off of the roadway as quickly and safely as possible. If the incident cannot be mitigated quickly upon arrival, FST provides traffic direction and control to prevent secondary crashes until the primary issue can be cleared. In addition, FTS trucks are used to warn motorists of upcoming construction or County Highway operations thereby keeping county workers safe while they perform their job duties.	1 Police Upfit	16,000 19,000
 The FST vehicle is required to perform the following maneuvers: Push vehicles of all sizes safely off of the roadway and out of harm's way using a specially installed rubber bumper. Tow large, heavy objects and vehicles too large to push. Carry large debris in the truck bed like furniture or tree branches that have fallen in the roadway or debris from accidents. 	_	
 Deploy a large sign board in real time with customizable text to warn motorists of danger ahead. The truck is equipped with heavy tools like jacks and tow chains to aid in traffic clearing activities 	TOTAL \$	
which cannot realistically or safely (gas cans) be stocked in a regular police SUV or smaller vehicle.	NON-DEBT REVENUE SOURCE (Type/Object/Description/202	
Fully operational Freeway Service vehicles are required for the Sheriff's Office to provide timely,	N NONE \$	0
proactive roadside assistance to the public, impacting highway safety and saving lives.	PROJECT FINANCIAL SUMMARY 2021	2022
	TOTAL EXPENDITURES \$ 0 \$	105,500
	PROJECT FUNDING SOURCES	
	DEBT \$ 0 \$	105,500
	FEDERAL 0	0
	STATE0	0
	MUNICIPAL 0	0
	OTHER 0	0
	TOTAL FUNDING SOURCES\$0	105,500



CAPITAL PROJECT DETAIL SHEET

Year: 2022

Org: CPSHRF

Agency: SHERIFF

Fund: CAPITAL PROJECTS FUND

Account: NEW: GUN LOCKER BOOKING GARAGE

PROJECT TITLE	PROJECT COST COMPONENTS (budge	: year)		
Gun Locker Booking Garage	Quantity and/or descriptive information	<u>1</u>		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	2-FC-700-12 Heavy duty pistol locke	ers	\$	8,200
Request funding to replace gun lockers located in the booking garage with 2-FC-700-12 heavy duty pistol lockers.				
The lockers in central booking garage require replacement due to excess wear and tear. There are numerous lockers that do not work, have missing locks, or missing keys. The lockers are significantly small for all the tools that a law enforcement officer carries on their duty belt. There is a safety issue when placing and removing weapons from the locker. The new lockers would allow for more space to safely store the officer's weapons when placing in and removing from the locker.			_	
	NON-DEBT REVENUE SOURCE (Typ		OTAL \$	
	N NONE		\$	
	PROJECT FINANCIAL SUMMARY	2021		2022
	TOTAL EXPENDITURES	\$	0 \$	8,200
	TOTAL EXPENDITURES PROJECT FUNDING SOURCES DEBT	\$	0 \$	
	PROJECT FUNDING SOURCES			
	PROJECT FUNDING SOURCES		0 \$	8,200
	PROJECT FUNDING SOURCES DEBT FEDERAL		0 \$ 0	8,200 0
	PROJECT FUNDING SOURCES DEBT FEDERAL STATE		0 \$ 0 0	8,200 0 0



CAPITAL PROJECT DETAIL SHEET

Year: 2022

Fund: CAPITAL PROJECTS FUND

Org: CPSHRF Agency: SHERIFF

Account: 58672: SQUAD VIDEO SYSTEM REPLACEMENT

PROJECT TITLE	PROJECT COST COMPONENTS (budget year	r)	
Squad Video System Replacement - Arbitrator	Quantity and/or descriptive information		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	25 Arbitrators		\$ 151,500
Request funding to purchase 25 arbitrators at \$6,060/unit. Currently there are 74 Sheriff's Office squad cars equipped with video recording devices (Panasonic Arbitrator 360 dash cameras). These devices are used to collect/record video evidence in and around squad cars and to store the information securely. All of these devices were purchased in 2014 with a life expectancy of 10 years. Arbitrator units are exposed to extreme temperature changes and vibration causing wear on electronic components, which over time result in unit malfunction and down time. It is critical to keep vehicle video units operational so they can collect evidence when required. Plan to replace 1/3 of existing arbitrators each year for the next three years, 3-year replacement schedule.			
		TOTAL	\$ 151,500
	NON-DEBT REVENUE SOURCE (Type/Ob	ject/Description/2	022 Amount)
	N NONE		\$0
	PROJECT FINANCIAL SUMMARY	2021	2022
	TOTAL EXPENDITURES	\$ 0	\$ 151,500
	PROJECT FUNDING SOURCES		
	DEBT	\$ 0	\$ 151,500
	FEDERAL	0	0
	STATE	0	0
		0	0
	OTHER	0	0
	TOTAL FUNDING SOURCES	\$ 0	\$ 151,500



MDC and Radar Units

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

CAPITAL PROJECT DETAIL SHEET **Year:** 2022

Fund: CAPITAL PROJECTS FUND

Org: CPSHRF

Account: 57807: MDC AND RADAR UNITS

Agency: SHERIFF

	RADA	AR UNITS		
	PRO	JECT COST COMPONENTS (budget year)		
	Qua	antity and/or descriptive information		<u>Cost</u>
	25	MDC's	3,644	\$ 91,100
1	25	Docks	592	14,800
	10	Mobile Printers	315	3,150
	10	Mobile Printing Housing	220	2,200
	25	Air Cards	890	22,250

Request funding for the purchase of 25 MDC's, 25 docking stations, 10 printers, and 10 printer housings, and 25 air cards.

MDCs and squad printers are on a 5 year replacement schedule. 25 MDCs, 25 docking stations, 10 printers, and 10 printer housings have reached the end of life and require replacement. Updated MDCs, with sufficient processor speeds and memory, are required to keep pace with resource intensive software (squad video, TraCS, Tri-Tech Mobile, Spillman, and Spillman Mobile). Fully functional printers are necessary for deputies to complete duties. Ruggedized air cards are necessary in resolving connectivity issues throughout the County.

		TOTAL	\$	133,500
NON-DEBT REVENUE SOURCE (Type/Ob	ject/De	escription/2	022	Amount)
N NONE			\$	0
PROJECT FINANCIAL SUMMARY		2021		2022
TOTAL EXPENDITURES	\$	0	\$	133,500
PROJECT FUNDING SOURCES				
DEBT	\$	0	\$	133,500
FEDERAL		0		0
STATE		0		0
MUNICIPAL		0		0
OTHER		0		0
TOTAL FUNDING SOURCES	\$	0	\$	133,500



CAPITAL PROJECT DETAIL SHEET

Year: 2022 Org: CPSHRF Fund: CAPITAL PROJECTS FUND

Agency: SHERIFF

Account: NEW: ATV REPLAEMENT

PROJECT TITLE	PROJECT COST COMPONENTS (budget year	ır)		
ATV Replacement	Quantity and/or descriptive information			<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	1 ATV		\$	7,500
Request funding for the following:	Lease Buy-Out			11,800
- Purchase of an All-Terrain Vehicle (ATV) Polaris Sportsman 570 with a winch, storage box, and emergency lighting to replace leased ATV returned 1/5/2021.	Emergency Lighting			1,200
- Lease buy-out for two ATV's leased from Statz. Remaining two ATV leases end on 12-27-21 and 02-28-22.				
- Emergency Lighting for new ATV.				
The Sheriff's Office can no longer lease ATV and is required to buy-out existing leases.				
Marine & Trail Enforcement (MATE) utilizes ATV's for search and rescue operations in areas				
not easily accessed by first responders. Furthermore, MATE uses ATV's to patrol ice-covered		TOTAL	¢	20,500
lakes to enforce floatation requirements.	NON-DEBT REVENUE SOURCE (Type/O			-,
	N NONE		\$	0
	PROJECT FINANCIAL SUMMARY	2021		2022
	TOTAL EXPENDITURES	\$ 0	\$	20,500
	PROJECT FUNDING SOURCES			
	DEBT	\$ 0	\$	20,500
	FEDERAL	0		0
	STATE	0		0
	MUNICIPAL	0		0
	OTHER	0		0
	TOTAL FUNDING SOURCES	\$ 0	\$	20,500





Year: 2022

Fund: CAPITAL PROJECTS FUND

Org: CPSHRF Agency: SHERIFF

Account: NEW: DIGITAL INTELLIGENCE FORENSIC WORKSTATION

PROJECT TITLE	PROJECT COST COMPONENTS (budget ye	ar)	
Digital Intelligence Forensic Workstation	Quantity and/or descriptive information		Cost
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION			
Request funding for a workstation PC for use in data acquisition from mobile devices, computers, and vehicle modules. The current digital intelligence forensic workstation was purchased in 2016. Current best practices in	Digital Intelligence Forensic Workstatio	ı	6,300
digital forensics suggest replacing workstations on a five year cycle. Current workstation is obsolete does not support software updates, is outdated and inefficient when acquiring data.			
In 2019 DCSO acquired data from 60 mobile devices. In 2020, that number increased to 99 devices. 2021 is on pace to continue this growth trend. Mobile devices are continuing to store larger amounts of data and are a factor in nearly every type of criminal activity.			
		TOTAL	\$ 6,300
	NON-DEBT REVENUE SOURCE (Type/C	bject/Description/	2022 Amount)
	N NONE		\$0
	PROJECT FINANCIAL SUMMARY	2021	2022
	TOTAL EXPENDITURES	\$ 0	\$ 6,300
	PROJECT FUNDING SOURCES		
	DEBT	\$ 0	\$ 6,300
	FEDERAL	0	0
	STATE	0	0
	MUNICIPAL	0	0
	OTHER	0	0
	TOTAL FUNDING SOURCES	\$ 0	\$ 6,300



CAPITAL PROJECT DETAIL SHEET

Year: 2022

Fund: CAPITAL PROJECTS FUND

Org: CPSHRF

Agency: SHERIFF

Account: NEW: MOTORCYCLE REPLACEMENT

PROJECT TITLE	PROJECT COST COMPONENTS (budget y	ear)	
Motorcycle Replacement	Quantity and/or descriptive information		Cost
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	1 2017 FLHTP Trade-In		\$ (8,500
Request funding to purchase a Harley Davidson FLHTP motorcycle including lights/sirens/radio installation and police upfit. The current Sheriff's Office MY2017 motorcycle will be traded in for this acquisition. The unit has five Harley Davidson motorcycles which are on a 5-year replacement cycle. The Sheriff's Office Motor Unit is an important tool for traffic enforcement and is utilized for dignitary protection details, motorcades, Honor Guard events, funeral procession escorts, and special/large event security. Although motorcycles are primarily utilized during the warmer months, they have many benefits over squad cars which include but are not limited to the following: • navigate through traffic more quickly and easily than a car • control and direct traffic more easily as they can get into place faster and deputies hands and arms are visible for other drivers to see commands	 MY22 FLHTP Motorcycle Upfit Speaker and Headlight Graphics Package Title and Registration 		\$ (8,000 19,300 5,000 700 400 200
 can access and work in smaller areas that squads operators are more visible to the public and more approachable than a deputy in a vehicle which is valuable for visibility, public engagement, and enhancing public trust utilizing motorcycles during the summer saves fuel, mileage, and maintenance on traffic squads allowing them to be in circulation longer, using a motorcycle is estimated to save ½ of a traffic deputy's squad mileage for the year. significantly more fuel efficient and therefore less expensive to run than squads; fuel for a motorcycle 	NON-DEBT REVENUE SOURCE (Type	TOTAL Object/Description/ź	, , , ,
is approximately 1/3 of the cost of a squad	N NONE		\$ (
The Sheriff's Office Motors Unit is nationally known and recognized for its technical skill and prestige and representation on the national stage during Police Week in Washington DC.	PROJECT FINANCIAL SUMMARY	2021	2022
	TOTAL EXPENDITURES PROJECT FUNDING SOURCES	\$ 0	\$ 17,100
	DEBT	\$ 0	\$ 17,100
	FEDERAL	0	(
	STATE	0	(
	MUNICIPAL	0	(
	OTHER	0	(
	TOTAL FUNDING SOURCES	\$ 0	\$ 17,100



CAPITAL PROJECT DETAIL SHEET

Year: 2022

Fund: CAPITAL PROJECTS FUND

Org: CPSHRF Agency: SHERIFF

Account: 58518: SADDLEBROOK SIDING & WINDOWS

PROJECT TITLE	PROJECT COST COMPONENTS (budget yea	r)	
Saddlebrook Siding, Windows, and Roof Replacement	Quantity and/or descriptive information		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION			
Funding is required to replace siding, windows and roof at the Saddlebrook facility.	Project Cost		336,000
Public Works cost estimate and scope: Roof: \$164,000 Siding: \$82,000 Windows: \$60,000 A/E Consultant \$30,000 Total Estimate Cost \$336,000			
The Sheriff's Office is required to provide a secure area for the storage of vehicles that are seized as evidence in criminal investigations. The Saddlebrook building is utilized for evidence storage and for Marine and Trail Enforcement equipment and offices.			
The Saddlebrook building siding has cracks, chips, holes (animals living in siding), seams are not tight, and there is some warping of panels. Interior and exterior of building has mold, mildew and dry rot.			
Saddlebrook building windows are not efficient and have rot around them. Many windows can be removed, rather than being replaced, and panels installed on the roof to provide light.		TOTAL	\$ 336,000
Replacing the siding & windows will provide a water tight building shell that can effectively control heat loss resulting in energy efficiencies.	NON-DEBT REVENUE SOURCE (Type/O		· · ·
Roof is also in need of replacement. Public Works recommends a metal roof and metal siding for the	N NONE		\$0
project.	PROJECT FINANCIAL SUMMARY	2021	2022
Neighbors have complained of the building in being in disrepair.	TOTAL EXPENDITURES	\$ 0	\$ 336,000
	PROJECT FUNDING SOURCES		
	DEBT	\$ 0	\$ 336,000
	FEDERAL	0	0
	STATE	0	0
	MUNICIPAL	0	0
	OTHER	0	0
	TOTAL FUNDING SOURCES	\$ 0	\$ 336,000



CAPITAL PROJECT DETAIL SHEET

Year: 2022

Fund: CAPITAL PROJECTS FUND

Org: CPSHRF

Agency: SHERIFF

Account: NEW: MOTORCYCLE TRAILER

PROJECT TITLE	PROJECT COST COMPONENTS (budget year	ar)	
Motorcycle Trailer	Quantity and/or descriptive information		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	1 Mission Trailer		\$ 41,400
Funding requested to purchase a Mission Trailer enclosed 6-place, motorcycle trailer. The trailer is 28 feet in length, with an extra wide ramp load door at the rear, ramp load –side door, coated floor, storage cabinets, power inverter, interior lighting, and wheel chock mounts. The trailer is of aluminum construction with a torsion loaded leveling system.			
The current Motor Unit trailer is a 4-place repurposed snowmobile trailer that was deemed beyond it's effective service life by Marine and Trail Enforcement (MATE) in 2016. The Motor Unit was permitted to acquire the trailer from MATE and repurposed it for motorcycle use. Some repairs were made and the trailer was converted to a 4 place motorcycle trailer. Originally designed as a snowmobile trailer, it is now being utilized outside of its designed intent, making it less efficient and less effective than a purpose built trailer.			
The existing trailer is well beyond the recommended service life expectancy, and requires significant cost and deputy time to maintain the trailer to safe standards. Currently there is a safety concern for using the trailer on highways as the trailer's condition continues to decline. Due to substantial rust, catastrophic failure could occur resulting in damage to valuable cargo, and potential cost of human life.			
		TOTAL	, ,
	NON-DEBT REVENUE SOURCE (Type/O	bject/Description//	\$ 0
	PROJECT FINANCIAL SUMMARY	2021	2022
	TOTAL EXPENDITURES	\$ 0	\$ 41,400
	PROJECT FUNDING SOURCES	φ ü	φ -1,+00
	DEBT	\$ 0	\$ 41,400
	FEDERAL	0	0
	STATE	0	0
	MUNICIPAL	0	0
	OTHER	0	0
	TOTAL FUNDING SOURCES	\$ 0	\$ 41,400



CAPITAL PROJECT **DETAIL SHEET**

Year: 2022

Fund: CAPITAL PROJECTS FUND

Org: CPSHRF Agency: SHERIFF

Account: 58054: EVIDENCE ROOM PROJECT

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)			
Evidence Room Project - Floor Replacement	Quantity and/or descriptive information			<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	Flooring Replacement		\$	8,000
Funding requested for flooring replacement in Public Safety Building (PSB), Sub Basement, Evidence Room. The Sheriff's Office has recently been provided space in the PSB, Sub Basement, which was previously occupied by the Medical Examiner's Office. The flooring in the former autopsy suite has been there since the PSB was commissioned in 1994. There have been countless autopsies preformed over that time with the floor being exposed to numerous biohazards. The flooring is also coming away from the wall in some areas. The current flooring requires replacement as it is a health and safety hazard.				
		TAL		8,000
	NON-DEBT REVENUE SOURCE (Type/Object/Descript	ion/2	1	
	N NONE		\$	0
	PROJECT FINANCIAL SUMMARY 2021			2022
	TOTAL EXPENDITURES \$	0	\$	8,000
		0	¢	0.000
	DEBT \$	0 0	\$	8,000 0
	STATE	0		0
	MUNICIPAL	0		0
	OTHER	0		0
	TOTAL FUNDING SOURCES \$	0	\$	8,000



3-D Scanner

CAPITAL PROJECT DETAIL SHEET

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Year: 2022 Org: CPSHRF Fund: CAPITAL PROJECTS FUND

Agency: SHERIFF

Account: NEW: 3-D SCANNER

PRO	PROJECT COST COMPONENTS (budget year)											
Qua	antity and/or descriptive information		<u>Cost</u>									
1	FARO Focus Laser Scanner S350	\$	46,600									
2	FARGO Focus S350 Battery		1,200									
1	FARG Focus Standard Tripod Mount		900									
1	VR Ready High End Notebook		4,000									
1	FARGO Scene Software		6,100									
1	FARGO Network License		400									
1	FARGO Zone 3-D Advanced Software		2,000									
1	Onsite Instructor Lead Training		9,200									
1	80mm Koppa Target Set		800									
1	200mm Koppa Target/w Tripod Mount		2,100									
1	3-D Scale Bar Kit		2,300									
1	3-D Scale Bar Tripod Holder		200									

		TOTAL	\$	75,800							
NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)											
N NONE			\$	0							
PROJECT FINANCIAL SUMMARY	202	1		2022							
TOTAL EXPENDITURES	\$	0	\$	75,800							
PROJECT FUNDING SOURCES											
DEBT	\$	0	\$	75,800							
FEDERAL		0		0							
STATE		0		0							
MUNICIPAL		0		0							
OTHER		0		0							
TOTAL FUNDING SOURCES	\$	0	\$	75,800							

Request funding for a 3-D FARO Focus Laser Scanner with accessories, FARO Zone Software, FARO Scene Software.

The maintenance plan for this project totals \$13,900 and includes FARO Scene 3-year Maintenance for \$2,000, FARO Zone 3D Advanced 3-yr Maintenance for \$2,600, and FARO Focus Laser 4-yr Maintenance for \$9,300 (totaling \$13,900) to be covered under operating expenditure account line SHRFSUP 31132.

The current Sheriff's Office Panoscan Point Gun 3D scanner is 8-years old and obsolete. The hardware and the software are no longer supported by the manufacturer and the unit has reached it's life expectancy. The technology of 3D scanning hardware, software, maintenance, and training has significantly advanced in 8-years. Replacing the outdated equipment with the new technology and accompanying software significantly improves the efficiency of 3D evidentiary scanning for all types of crime scenes and will also be used for scanning of criminal vehicle crashes and safety planning for critical infrastructure and community buildings.





Year: 2022

Fund: CAPITAL PROJECTS FUND

Org: CPSHRF Agency: SHERIFF

Account: 57235: COMPUTER SOFTWARE & HARDWARE

PROJECT TITLE	PROJECT COST COMPONENTS (budget year	.)	
Computer Hardware and Software	Quantity and/or descriptive information		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION			
Request funding for computer hardware and software.	computer hardware/software		60,000
Since 2015 the Sheriff's Office has received \$60,0000 capital funding for computer software and hardware expenses. \$60,000 is sufficient to cover additional and ongoing needs for equipment and software necessary for the technology needs of the Department.			
This funding is utilized by all Divisions in the Sheriff's Office and is used to cover unexpected/unplanned expenses such as additional laptops, computers for additional work stations, wiring projects, additional printers, monitor upgrades, and telephone upgrades, and shall provide computer and phone equipment in the space that was recently vacated by Emergency Management.			
The Support Division of the Sheriff's Office receives requests for additional IT and phone equipment daily and this funding accommodates these requests, without the funding much			
needed computer equipment would not be provided.		TOTAL	
	NON-DEBT REVENUE SOURCE (Type/Ob	ject/Description/2	
	N NONE		\$0
	PROJECT FINANCIAL SUMMARY	2021	2022
	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: 2022

Org: CPSHRF Agency: SHERIFF

Fund: CAPITAL PROJECTS FUND

Account: 58834: TRAINING CENTER IMPROVEMENTS

PROJECT TITLE	PROJECT COST COMPONENTS (budget year))	
Training Center Improvements Locker Room and Shower	Quantity and/or descriptive information		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION			
Funding requested for cost analysis, planning, preliminary design and design of Dane County Law Enforcement Training (DCLETC) locker room and shower addition.	Preliminary Design/Design		250,000
Future funding required for construction of locker and shower addition.			
The Dane County Sheriff's Office continues to increase its presence with jail and law enforcement academies. The law enforcement academy requires physical fitness and students to change into workout clothing. Physical fitness accounts for 32 hours at the academy. There are other times a locker room/showers are essential. Students are also exposed to OC and need to decontaminate. Currently the garage area bubbler and hose is used for this purpose.			
The current bathrooms cannot accommodate the number of students typically attending an academy, students range from approximately 16-24 per class. Students must utilize a classroom for changing purposes. There are only three bathroom stalls at the DCLETC.			
The Sheriff's Office is currently providing it's fourth law enforcement academy. The demand for the law enforcement academy and the jail academies continues to grow, including requests from other agencies to attend the academies.			
The DCLETC requires a locker room and shower to ensure students have appropriate and adequate	NON-DEBT REVENUE SOURCE (Type/Ob	TOTAL	
space to change.	N NONE	Jeen Desemption/2	\$ 0
	PROJECT FINANCIAL SUMMARY	2021	2022
	TOTAL EXPENDITURES	\$ 183,800	\$ 250,000
	PROJECT FUNDING SOURCES		
	DEBT	\$ 183,800	\$ 250,000
	FEDERAL	0	0
	STATE	0	0
	MUNICIPAL	0	0
	OTHER	0	0
	TOTAL FUNDING SOURCES	\$ 183,800	\$ 250,000

DEPT: SHERIFF

PROG: SHERIFF - CAPITAL PROJECTS

				EXPEND	DITURES	REVE	NUES			
	EXP	REV		MODIFIED	ESTIMATED	MODIFIED	ESTIMATED			
ORG	OBJECT	SOURCE	DESCRIPTION	BUDGET	CARRYFWD	BUDGET	CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
CPSHRF		84974	BORROWING PROCEEDS	-	-	143,592,237	143,592,237	CAPITAL	2022 BUDGET	
CPSHRF		84307	FRIENDS OF FST	-	-	4,295	4,295	CAPITAL	2022 BUDGET	
CPSHRF	51490		COMMISARRY INFRASTRUCTURE EXP	39,730	39,730	-	-	CAPITAL	2022 BUDGET	
CPSHRF	51495		FST VEHICLE & EQUIPMENT	18,733	18,733	-	-	CAPITAL	2022 BUDGET	
CPSHRF	57015		AED REPLACEMENT	28,316	-	-	-	CAPITAL	2022 BUDGET	
CPSHRF	57016		RANGE IMPROVEMENTS	-	-	-	-	CAPITAL	2022 BUDGET	
CPSHRF	57023		AIR BOAT	-	-	-	-	CAPITAL	2022 BUDGET	
CPSHRF	57037		JAIL CONSOLIDATION - OPTION 3	142,943,321	130,237,923	-	-	CAPITAL	2022 BUDGET	
CPSHRF	57038		RECORDS REMODEL	2,509	2,509	-	-	CAPITAL	2022 BUDGET	
CPSHRF	57039		BODY SCANNER	-	-	-	-	CAPITAL	2022 BUDGET	
CPSHRF	57112		BODY CAMERA PILOT PROJECT	16,148	16,148	-	-	CAPITAL	2022 BUDGET	
CPSHRF	57117		BEARCAT	2,739	2,739	-	-	CAPITAL	2022 BUDGET	
CPSHRF	57119		CARPET REPLACEMENT	2,700	2,700	-	-	CAPITAL	2022 BUDGET	
CPSHRF	57120		RENOVATE BOOKING COUNTER	-	-	-	-	CAPITAL	2022 BUDGET	
CPSHRF	57122		PROFESSIONAL STNDARDS SOFTWARE	3,700	3,700	-	-	CAPITAL	2022 BUDGET	
CPSHRF	57123		RESCUE SHIELDS	300	300	-	-	CAPITAL	2022 BUDGET	
CPSHRF	57124		KEY INVENTORY SYSTEM	195	195	-	-	CAPITAL	2022 BUDGET	
CPSHRF	57125		LEXIS NEXIS	7,000	7,000	-	-	CAPITAL	2022 BUDGET	
CPSHRF	57128		LICENSE PLATE READER	6,537	6,537	-	-	CAPITAL	2022 BUDGET	
CPSHRF	57131		JAIL LOCK REPAIRS	6,800	6,800	-	-	CAPITAL	2022 BUDGET	
CPSHRF	57140		BALLISTIC HELMETS	250	250	-	-	CAPITAL	2022 BUDGET	
CPSHRF	57235		COMPUTER SOFTWARE & HARDWARE	125,753	98,977	-	-	CAPITAL	2022 BUDGET	
CPSHRF	57240		CONTROL PANEL & CIRCUIT BOARD	6,420	6,420	-	-	CAPITAL	2022 BUDGET	
CPSHRF	57301		DICTAPHONE REPLACEMENT	18,300	18,300	-	-	CAPITAL	2022 BUDGET	
CPSHRF	57304		CONVEYOR SYSTEM	78,100	78,100	-	-	CAPITAL	2022 BUDGET	
CPSHRF	57371		KUBOTA UTILITY VEHICLE	19,000	-	-	-	CAPITAL	2022 BUDGET	
CPSHRF	57398		EQUIPMENT FOR VEHICLES	873,265	530,145	-	-	CAPITAL	2022 BUDGET	
CPSHRF	57683		JAIL SPACE NEEDS ANALYSIS/PLAN	3,681,127	3,609,848	-	-	CAPITAL	2022 BUDGET	
CPSHRF	57807		MDC AND RADAR UNITS	241,898	25,311	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58001		WORKSTATION & CHAIRS CIVIL	30,000	30,000	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58002		GPS TRACKING DEVICE	15,000	15,000	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58003		COURTHOUSE VIDEO & CARD READER	2,732	2,732	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58004		PORTABLE X-RAY EQUIPMENT	32	-	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58005		VIDEO CAMERA CRIME SCENE UNIT	341	341	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58006		DECONTAMINATION UNIT	27,500	27,500	-	-	CAPITAL	2022 BUDGET	

DEPT: SHERIFF **PROG:** SHERIFF - CAPITAL PROJECTS

				EXPENDITURES REVENUES						
	EXP	REV		MODIFIED	ESTIMATED	MODIFIED	ESTIMATED			
ORG	OBJECT	SOURCE	DESCRIPTION	BUDGET	CARRYFWD	BUDGET	CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
CPSHRF	58007		MOVEMENT INTERRUPT DEVICE	14,100	14,100	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58008		PROJ INSIGHT SOFTWARE/LICENSE	26	-	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58046		ALARM & FIRE PANEL DCLETC	77	-	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58048		RIFLE REPLACEMENT PROGRAM	1,271	1,271	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58051		PRECINCT CHAIR REPLACEMENT	1,999	1,999	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58052		IMPROVE WORK STATIONS	15,017	15,017	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58053		PATROL BOAT	206,282	20,570	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58054		EVIDENCE ROOM PROJECT	1	-	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58070		REFINISH EOD BUNKERS	61	-	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58071		COURTHOUSE POWER SUPPLY	7,875	7,875	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58073		DIVE RESPONSE VEHICLE	1,206	1,206	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58074		POLYGRAPH OPERATOR EQUIPMENT	9,255	9,255	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58075		OVERHEAD DOOR TENNEY LOCKS	1,547	1,547	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58076		FLEET AND ASSET MGT SOFTWARE	-	-	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58081		VIDEO SURVEILLANCE UPGRADE	35,805	8,884	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58130		TRT BODY ARMOR PLATES	100,800	32,613	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58131		TIRE DEFLATION DEVICE	24,000	-	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58161		RADIO SYSTEM REPLACEMENT	184,064	25,831	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58520		SADDLEBROOK STORAGE FACILITY	10,465	10,465	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58521		SADDLEBROOK BLDG MODIFICATIONS	1,338	1,338	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58578		SHERIFF DISCRETION EQUIP/COMPU	119	119	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58669		SPILLMAN SERVER/DATA MIGRATION	130,268	130,268	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58672		SQUAD VIDEO SYSTEM REPLACEMENT	50,973	38,857	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58758		TELESTAFF SCHEDULE PROGRAM	7,950	7,950	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58810		TASER REPLACEMENT & SUPPLIES	31,600	-	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58834		TRAINING CENTER IMPROVEMENTS	183,800	19,037	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58837		DESIGN/CONSTRUCT PRECINCT	3,800,614	501,929	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58838		BODY ARMOR	59,332	59,332	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58839		REPLACEMENT FURNITURE	598	598	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58842		LASER REPLACEMENT	10,200	10,200	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58843		IN-SQUAD VIDEO STORAGE	1	-	-	-	CAPITAL	2022 BUDGET	
CPSHRF	58923		VEHICLE & EQUIPMENT REPLACEMNT	1,020,523	-	-	-	CAPITAL	2022 BUDGET	
CPSHRF		80606	FRIENDS OF THE DCLETC GIFTS	-	-	6,735	6,735	CAPITAL	2022 BUDGET	
				154,109,613	135,708,199	143,603,267	143,603,267			

PROGRAM: Sheriff - Capital Projects

			C								
			P	ADOPTED		2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	
YR ORG CODE	OBJECT	DESCRIPTION	B 2020 D EXPENDITURES	BUDGET 2021	2020 CARRYFORWARD	COUNTY BOARD	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	AGENCY BASE
22 CPSHRF	51490	COMMISARRY INFRASTRUCTURE EXP	C \$0	\$0		\$0	\$39,730	\$0	\$0	\$39,730	\$0
22 CPSHRF	51495	FST VEHICLE & EQUIPMENT	C \$0	\$0	* -,	\$0	\$18,733	\$0	\$0	\$18,733	\$0
22 CPSHRF 22 CPSHRF	57015 57016	AED REPLACEMENT RANGE IMPROVEMENTS	C \$18,269 C \$0	\$22,800		\$0 (\$12.265)	\$28,316	\$28,316	\$0	\$0	\$0 \$0
22 CPSHRF 22 CPSHRF	57016	AIR BOAT	C \$0	\$0 \$0	+ ,	(\$12,265) (\$14,739)	\$1 \$1	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
22 CPSHRF	57037	JAIL CONSOLIDATION - OPTION 3	C \$4,187,021	\$0		\$0	\$142,943,321	\$380,987	\$0 \$0	\$130,237,923	\$0 \$0
22 CPSHRF	57038	RECORDS REMODEL	C \$0	\$0		\$0	\$2,509	\$0	\$0	\$2,509	\$0
22 CPSHRF	57039	BODY SCANNER	C \$0	\$0		(\$53,100)	\$0	\$0	\$0	\$0	\$0
22 CPSHRF	57068	BALLISTIC WORK STATION	C \$16,000	\$0		\$0	\$0	\$0	\$0	\$0	\$0
22 CPSHRF	57112	BODY CAMERA PILOT PROJECT	C \$0	\$0		\$0	\$16,148	\$0	\$0	\$16,148	\$0
22 CPSHRF 22 CPSHRF	57117 57119	BEARCAT CARPET REPLACEMENT	C \$20,815 C \$0	\$0 \$0		\$0 \$0	\$2,739 \$2,700	\$0 \$0	\$0 \$0	\$2,739 \$2,700	\$0 \$0
22 CPSHRF 22 CPSHRF	57120	RENOVATE BOOKING COUNTER	C \$0	\$0 \$0		\$0 (\$20.905)	\$2,700 \$1	\$0 \$0	\$0 \$0	\$2,700 \$0	\$0 \$0
22 CPSHRF	57122	PROFESSIONAL STNDARDS SOFTWARE	C \$0	\$0		(\$20,303)	\$3.700	\$0 \$0	\$0 \$0	\$3,700	\$0 \$0
22 CPSHRF	57123	RESCUE SHIELDS	C \$0	\$0		\$0	\$300	\$0	\$0	\$300	\$0
22 CPSHRF	57124	KEY INVENTORY SYSTEM	C \$79,768	\$0		\$0	\$195	\$0	\$0	\$195	\$0
22 CPSHRF	57125	LEXIS NEXIS	C \$0	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$7,000	\$0
22 CPSHRF	57128	LICENSE PLATE READER	C \$0	\$0		\$0	\$6,537	\$200	\$0	\$6,537	\$0
22 CPSHRF	57131	JAIL LOCK REPAIRS	C \$0	\$0	* - ,	\$0	\$6,800	\$0	\$0	\$6,800	\$0
22 CPSHRF	57140	BALLISTIC HELMETS	C \$9,750	\$0		\$0	\$250	\$0	\$0	\$250	\$0 \$0
22 CPSHRF 22 CPSHRF	57235 57240	COMPUTER SOFTWARE & HARDWARE CONTROL PANEL & CIRCUIT BOARD	C \$68,986 C \$0	\$60,000 \$0		\$0 \$0	\$125,753 \$6,420	\$15,764 \$0	\$0 \$0	\$98,977 \$6,420	\$0 \$0
22 CPSHRF 22 CPSHRF	57301	DICTAPHONE REPLACEMENT	C \$0	\$0 \$0		\$0 \$0	\$18,300	\$0 \$0	\$0 \$0	\$18,300	\$0 \$0
22 CPSHRF	57304	CONVEYOR SYSTEM	C \$0	\$0		\$0	\$78,100	\$0	\$0 \$0	\$78,100	\$0 \$0
22 CPSHRF	57315	DIVE EQUIPMENT	C \$2,944	\$0		\$0	\$0	\$0	\$0	\$0	\$0
22 CPSHRF	57371	KUBOTA UTILITY VEHICLE	C \$0	\$0		\$19,000	\$19,000	\$0	\$0	\$0	\$0
22 CPSHRF	57398	EQUIPMENT FOR VEHICLES	C \$100,000	\$626,000	\$247,265	\$0	\$873,265	\$47,791	\$0	\$530,145	\$0
22 CPSHRF	57625	HEAVY DUTY SNOWMOBILE SYSTEM	C \$14,335	\$0		\$0	\$0	\$0	\$0	\$0	\$0
22 CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	C \$90,660	\$0		\$0	\$3,681,127	\$0	\$0	\$3,609,848	\$0
22 CPSHRF	57807	MDC AND RADAR UNITS	C \$11,920	\$0		\$0	\$241,898	\$105,911	\$0	\$25,311	\$0 \$0
22 CPSHRF 22 CPSHRF	58001 58002	WORKSTATION & CHAIRS CIVIL GPS TRACKING DEVICE	C \$0 C \$0	\$0 \$0		\$0 \$0	\$30,000 \$15.000	\$0 \$0	\$0 \$0	\$30,000 \$15,000	\$0 \$0
22 CPSHRF 22 CPSHRF	58002	COURTHOUSE VIDEO & CARD READER	C \$27,268	\$0 \$0		\$0 \$0	\$15,000	\$0 \$0	\$0 \$0	\$15,000	\$0 \$0
22 CPSHRF	58004	PORTABLE X-RAY EQUIPMENT	C \$7,968	\$0		\$0	\$32	\$0	\$0 \$0	φ2,732 \$0	\$0 \$0
22 CPSHRF	58005	VIDEO CAMERA CRIME SCENE UNIT	C \$4,359	\$0		\$0 \$0	\$341	\$0 \$0	\$0	\$341	\$0
22 CPSHRF	58006	DECONTAMINATION UNIT	C \$0	\$0		\$0	\$27,500	\$0	\$0	\$27,500	\$0
22 CPSHRF	58007	MOVEMENT INTERRUPT DEVICE	C \$0	\$0		\$0	\$14,100	\$0	\$0	\$14,100	\$0
22 CPSHRF	58008	PROJ INSIGHT SOFTWARE/LICENSE	C \$8,874	\$0		\$0	\$26	\$0	\$0	\$0	\$0
22 CPSHRF	58046	ALARM & FIRE PANEL DCLETC	C \$0	\$0		\$0	\$77	\$0	\$0	\$0	\$0
22 CPSHRF	58048	RIFLE REPLACEMENT PROGRAM	C \$131,766	\$0		\$0	\$1,271	\$0	\$0	\$1,271	\$0
22 CPSHRF 22 CPSHRF	58051 58052	PRECINCT CHAIR REPLACEMENT IMPROVE WORK STATIONS	C \$7,906 C \$23,983	\$0 \$0		\$0 \$0	\$1,999 \$15.017	\$0 \$0	\$0 \$0	\$1,999 \$15,017	\$0 \$0
22 CPSHRF	58052	PATROL BOAT	C \$0	\$0 \$0		\$0 \$0	\$206,282	\$185,713	\$0 \$0	\$20,570	\$0 \$0
22 CPSHRF	58054	EVIDENCE ROOM PROJECT	C \$0	\$0		(\$16,103)	\$1	\$00,710	\$0 \$0	\$0	\$0 \$0
22 CPSHRF	58070	REFINISH EOD BUNKERS	C \$0	\$0		\$0	\$61	\$0 \$0	\$0	\$0	\$0
22 CPSHRF	58071	COURTHOUSE POWER SUPPLY	C \$3,025	\$0		\$0	\$7,875	\$0	\$0	\$7,875	\$0
22 CPSHRF	58073	DIVE RESPONSE VEHICLE	C \$180	\$0		\$0	\$1,206	\$0	\$0	\$1,206	\$0
22 CPSHRF	58074	POLYGRAPH OPERATOR EQUIPMENT	C \$0	\$0		\$0	\$9,255	\$0	\$0	\$9,255	\$0
22 CPSHRF	58075	OVERHEAD DOOR TENNEY LOCKS	C \$0	\$0		\$0	\$1,547	\$0	\$0	\$1,547	\$0
22 CPSHRF	58076	FLEET AND ASSET MGT SOFTWARE	C \$0 C \$109.251	\$0 \$0	* -,	(\$20,308)	\$0	\$0	\$0	\$0	\$0 \$0
22 CPSHRF 22 CPSHRF	58081 58130	VIDEO SURVEILLANCE UPGRADE TRT BODY ARMOR PLATES	C \$109,251 C \$0	\$0 \$100,800	* ,	\$0 \$0	\$35,805 \$100,800	\$0 \$68,187	\$0 \$0	\$8,884 \$32.613	\$0 \$0
22 CPSHRF	58131	TIRE DEFLATION DEVICE	C \$0	\$100,800		\$0 \$0	\$100,000	\$24,000	\$0 \$0	\$0	\$0 \$0
22 CPSHRF	58161	RADIO SYSTEM REPLACEMENT	C \$222,176	\$168,000		\$0	\$184,064	\$158,233	\$0 \$0	\$25,831	\$0 \$0
22 CPSHRF	58520	SADDLEBROOK STORAGE FACILITY	C \$3,850	\$0		\$0	\$10,465	\$0	\$0	\$10,465	\$0
22 CPSHRF	58521	SADDLEBROOK BLDG MODIFICATIONS	C \$0	\$0		\$0	\$1,338	\$0	\$0	\$1,338	\$0
22 CPSHRF	58578	SHERIFF DISCRETION EQUIP/COMPU	C \$0	\$0		\$0	\$119	\$0	\$0	\$119	\$0
22 CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	C \$0	\$0		\$0	\$130,268	\$0	\$0	\$130,268	\$0
22 CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	C \$0	\$0		\$0	\$50,973	\$0	\$0	\$38,857	\$0
22 CPSHRF 22 CPSHRF	58758 58810	TELESTAFF SCHEDULE PROGRAM TASER REPLACEMENT & SUPPLIES	C \$0 C \$0	\$0 \$21 600	* /	\$0 \$0	\$7,950	\$0 \$0	\$0 \$0	\$7,950	\$0 \$0
22 CPSHRF 22 CPSHRF	58810 58834	TRAINING CENTER IMPROVEMENTS	C \$0 C \$0	\$31,600 \$183,800		\$0 \$0	\$31,600 \$183,800	\$0 \$0	\$0 \$0	\$0 \$19,037	\$0 \$0
22 UF SHIKP	30034	INAIMING CENTER IMPROVEMENTS	υ	φ103,800	\$U	\$U	\$165,600	\$U	Ф О	φ19,037	φU

YR ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 EXPENDITURES	ADOPTED BUDGET 2021	2020 CARRYFORWARI	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22 CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	С	\$125,401	\$0	\$3,638,494	\$162,120	\$3,800,614	\$92,187	\$0	\$501,929	\$0
22 CPSHRF	58838	BODY ARMOR	С	\$19,402	\$33,300	\$26,032	\$0	\$59,332	\$0	\$0	\$59,332	\$0
22 CPSHRF	58839	REPLACEMENT FURNITURE	С	\$2,702	\$0	\$598	\$0	\$598	\$0	\$0	\$598	\$0
22 CPSHRF	58842	LASER REPLACEMENT	С	\$0	\$0	\$10,200	\$0	\$10,200	\$0	\$0	\$10,200	\$0
22 CPSHRF	58843	IN-SQUAD VIDEO STORAGE	С	\$13,532	\$0	\$36,965	(\$36,965)	\$0	\$0	\$0	\$0	\$0
22 CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMNT	С	\$973,551	\$868,300	\$152,223	\$0	\$1,020,523	\$2,416	\$0	\$0	\$0
22 CPSHRF	58402	HDU BOMB SUIT	С	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 CPSHRF	58535	SCBA EQUIPMENT	С	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 CPSHRF	58403	TRT CMMUNICATION HEADSETS	С	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 CPSHRF	58404	RADIO SYSTEM REPLACEMENT SET	С	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 CPSHRF	58405	RESPIRATOR FIT TEST SYSTEM	С	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 CPSHRF	57475	FREEWAY SERVICE PATROL TRUCK	С	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 CPSHRF	58406	GUN LOCKER BOOKING GARAGE	С	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 CPSHRF	58409	ATV REPLAVEMENT MATE	С	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 CPSHRF	58421	DIGITAL INTELL FORENSIC WORKST	С	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 CPSHRF	58422	MOTORCYCLE REPLACEMENT	С	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 CPSHRF	58423	SADDLEBROOK SIDING & WINDOWS	С	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 CPSHRF	58424	MOTORCYCLE TRAILER	С	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 CPSHRF	58425	3D SCANNER	С	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL EXPENDITURE	S	\$6,305,663	\$2,118,600	\$151,984,280	\$6,735	\$154,109,615	\$1,109,705	\$0	\$135,708,199	\$0

			с		DEPARTMENTAL CHANGES							
			A P		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
YR ORG CODE	OBJECT	DESCRIPTION	B D	AGENCY BASE	ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	AGENCY REQUEST
22 CPSHRF	51490	COMMISARRY INFRASTRUCTURE EXP	C	\$0	#1	#2	#3	#4	#5	#0	#1	\$0
22 CPSHRF	51495	FST VEHICLE & EQUIPMENT	C	\$0								\$0
22 CPSHRF	57015	AED REPLACEMENT	С	\$0	\$22,800							\$22,800
22 CPSHRF	57016	RANGE IMPROVEMENTS	С	\$0								\$0
22 CPSHRF	57023	AIR BOAT	С	\$0								\$0
22 CPSHRF	57037	JAIL CONSOLIDATION - OPTION 3	С	\$0								\$0
22 CPSHRF	57038	RECORDS REMODEL	С	\$0								\$0
22 CPSHRF 22 CPSHRF	57039	BODY SCANNER	C C	\$0 \$0								\$0 \$0
22 CPSHRF 22 CPSHRF	57068 57112	BALLISTIC WORK STATION BODY CAMERA PILOT PROJECT	C	\$0 \$0								\$0 \$0
22 CPSHRF	57117	BEARCAT	c	\$0 \$0								\$0
22 CPSHRF	57119	CARPET REPLACEMENT	C	\$0								\$0
22 CPSHRF	57120	RENOVATE BOOKING COUNTER	С	\$0								\$0
22 CPSHRF	57122	PROFESSIONAL STNDARDS SOFTWARE	С	\$0								\$0
22 CPSHRF	57123	RESCUE SHIELDS	С	\$0								\$0
22 CPSHRF	57124	KEY INVENTORY SYSTEM	С	\$0								\$0
22 CPSHRF	57125		С	\$0 \$0								\$0
22 CPSHRF 22 CPSHRF	57128 57131	LICENSE PLATE READER JAIL LOCK REPAIRS	C C	\$0 \$0								\$0 \$0
22 CPSHRF 22 CPSHRF	57131	BALLISTIC HELMETS	C	\$0 \$0								\$0 \$0
22 CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	C	\$0 \$0	\$60,000							\$60,000
22 CPSHRF	57240	CONTROL PANEL & CIRCUIT BOARD	C	\$0	<i>Q00,000</i>							\$0
22 CPSHRF	57301	DICTAPHONE REPLACEMENT	Ċ	\$0								\$0
22 CPSHRF	57304	CONVEYOR SYSTEM	С	\$0								\$0
22 CPSHRF	57315	DIVE EQUIPMENT	С	\$0								\$0
22 CPSHRF	57371	KUBOTA UTILITY VEHICLE	С	\$0								\$0
22 CPSHRF	57398	EQUIPMENT FOR VEHICLES	С	\$0 \$0	\$272,800							\$272,800
22 CPSHRF 22 CPSHRF	57625 57683	HEAVY DUTY SNOWMOBILE SYSTEM	C C	\$0 \$0								\$0 \$0
22 CPSHRF 22 CPSHRF	57807	JAIL SPACE NEEDS ANALYSIS/PLAN MDC AND RADAR UNITS	C	\$0 \$0	\$133,500							\$0 \$133,500
22 CPSHRF	58001	WORKSTATION & CHAIRS CIVIL	c	\$0 \$0	φ133,300							\$133,300
22 CPSHRF	58002	GPS TRACKING DEVICE	C	\$0								\$0
22 CPSHRF	58003	COURTHOUSE VIDEO & CARD READER	С	\$0								\$0
22 CPSHRF	58004	PORTABLE X-RAY EQUIPMENT	С	\$0								\$0
22 CPSHRF	58005	VIDEO CAMERA CRIME SCENE UNIT	С	\$0								\$0
22 CPSHRF	58006	DECONTAMINATION UNIT	С	\$0								\$0
22 CPSHRF 22 CPSHRF	58007		C C	\$0 \$0								\$0 \$0
22 CPSHRF 22 CPSHRF	58008 58046	PROJ INSIGHT SOFTWARE/LICENSE ALARM & FIRE PANEL DCLETC	C	\$0 \$0								\$0 \$0
22 CPSHRF 22 CPSHRF	58046	RIFLE REPLACEMENT PROGRAM	C	\$0 \$0								\$0 \$0
22 CPSHRF	58051	PRECINCT CHAIR REPLACEMENT	č	\$0 \$0								\$0 \$0
22 CPSHRF	58052	IMPROVE WORK STATIONS	C	\$0								\$0
22 CPSHRF	58053	PATROL BOAT	С	\$0								\$0
22 CPSHRF	58054	EVIDENCE ROOM PROJECT	С	\$0	\$8,000							\$8,000
22 CPSHRF	58070	REFINISH EOD BUNKERS	С	\$0								\$0
22 CPSHRF	58071	COURTHOUSE POWER SUPPLY	С	\$0 \$0								\$0 \$0
22 CPSHRF 22 CPSHRF	58073 58074	DIVE RESPONSE VEHICLE POLYGRAPH OPERATOR EQUIPMENT	C C	\$0 \$0								\$0 \$0
22 CPSHRF 22 CPSHRF	58074	OVERHEAD DOOR TENNEY LOCKS	C	\$0 \$0								\$0 \$0
22 CPSHRF	58076	FLEET AND ASSET MGT SOFTWARE	C	\$0 \$0								\$0
22 CPSHRF	58081	VIDEO SURVEILLANCE UPGRADE	C	\$0								\$0
22 CPSHRF	58130	TRT BODY ARMOR PLATES	C	\$0								\$0
22 CPSHRF	58131	TIRE DEFLATION DEVICE	С	\$0								\$0
22 CPSHRF	58161	RADIO SYSTEM REPLACEMENT	С	\$0								\$0
22 CPSHRF	58520	SADDLEBROOK STORAGE FACILITY	C	\$0								\$0
22 CPSHRF	58521	SADDLEBROOK BLDG MODIFICATIONS	C	\$0 \$0								\$0 ©
22 CPSHRF 22 CPSHRF	58578 58669	SHERIFF DISCRETION EQUIP/COMPU SPILLMAN SERVER/DATA MIGRATION	C C	\$0 \$0								\$0 \$0
22 CPSHRF 22 CPSHRF	58669	SQUAD VIDEO SYSTEM REPLACEMENT	C	\$0 \$0	\$151,500							\$0 \$151,500
22 CPSHRF	58758	TELESTAFF SCHEDULE PROGRAM	C	\$0 \$0	φ151,500							\$151,500
22 CPSHRF	58810	TASER REPLACEMENT & SUPPLIES	č	\$0 \$0								\$0 \$0
22 CPSHRF	58834	TRAINING CENTER IMPROVEMENTS	C	\$0	\$250,000							\$250,000
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			С	DEPARTMENTAL CHANGES								
YR ORG CODE	OBJECT	DESCRIPTION	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
22 CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	С	\$0								\$0
22 CPSHRF	58838	BODY ARMOR	С	\$0	\$25,600							\$25,600
22 CPSHRF	58839	REPLACEMENT FURNITURE	С	\$0								\$0
22 CPSHRF	58842	LASER REPLACEMENT	С	\$0								\$0
22 CPSHRF	58843	IN-SQUAD VIDEO STORAGE	С	\$0								\$0
22 CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMNT	С	\$0	\$915,000							\$915,000
22 CPSHRF	58402	HDU BOMB SUIT	С	\$0	\$36,000							\$36,000
22 CPSHRF	58535	SCBA EQUIPMENT	С	\$0	\$22,800							\$22,800
22 CPSHRF	58403	TRT CMMUNICATION HEADSETS	С	\$0	\$49,600							\$49,600
22 CPSHRF	58404	RADIO SYSTEM REPLACEMENT SET	С	\$0	\$138,800							\$138,800
22 CPSHRF	58405	RESPIRATOR FIT TEST SYSTEM	С	\$0	\$9,800							\$9,800
22 CPSHRF	57475	FREEWAY SERVICE PATROL TRUCK	С	\$0	\$105,500							\$105,500
22 CPSHRF	58406	GUN LOCKER BOOKING GARAGE	С	\$0	\$8,200							\$8,200
22 CPSHRF	58409	ATV REPLAVEMENT MATE	С	\$0	\$20,500							\$20,500
22 CPSHRF	58421	DIGITAL INTELL FORENSIC WORKST	С	\$0	\$6,300							\$6,300
22 CPSHRF	58422	MOTORCYCLE REPLACEMENT	С	\$0	\$17,100							\$17,100
22 CPSHRF	58423	SADDLEBROOK SIDING & WINDOWS	С	\$0	\$336,000							\$336,000
22 CPSHRF	58424	MOTORCYCLE TRAILER	С	\$0	\$41,400							\$41,400
22 CPSHRF	58425	3D SCANNER	С	\$0	\$75,800							\$75,800
				\$0								\$0
		TOTAL EXPENDITURE	S	\$0	\$2,707,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,707,000

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			P	2020	ADOPTED BUDGET	2020	2021 COUNTY BOARD	CURRENT MODIFIED	ACTUAL REVENUES	ESTIMATED REVENUES	TOTAL ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	REVENUES	2021	CARRYFORWARD		BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22 CPSHRF	80606	FRIENDS OF THE DCLETC GIFTS		\$6,735	\$0) \$0	\$6,735	\$6,735	\$0	\$6,735	\$6,735	\$0
22 CPSHRF	84307	FRIENDS OF FST		\$0	\$0	\$4,295	\$0	\$4,295	\$0	\$4,295	\$4,295	\$0
22 CPSHRF	84974	BORROWING PROCEEDS	С	\$1,709,700	\$2,118,600	\$141,473,637	\$0	\$143,592,237	\$0	\$143,592,237	\$143,592,237	\$0
		TOTAL REVENUES		\$1,716,435	\$2,118,600	\$141.477.932	\$6.735	\$143.603.267	\$0	\$143.603.267	\$143.603.267	\$0

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			A		DECICION	DECISION	DECISION	DEGISION	DECISION	DEGICION	DEGISION	
			В	AGENCY	DECISION ITEM	AGENCY						
YR ORG CODE	OBJECT	DESCRIPTION	D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
22 CPSHRF	80606	FRIENDS OF THE DCLETC GIFTS		\$0								\$0
22 CPSHRF	84307	FRIENDS OF FST		\$0								\$0
22 CPSHRF	84974	BORROWING PROCEEDS	С	\$0	\$2,707,000							\$2,707,000
		TOTAL REVENUES		\$0	\$2,707,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,707,000