

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.

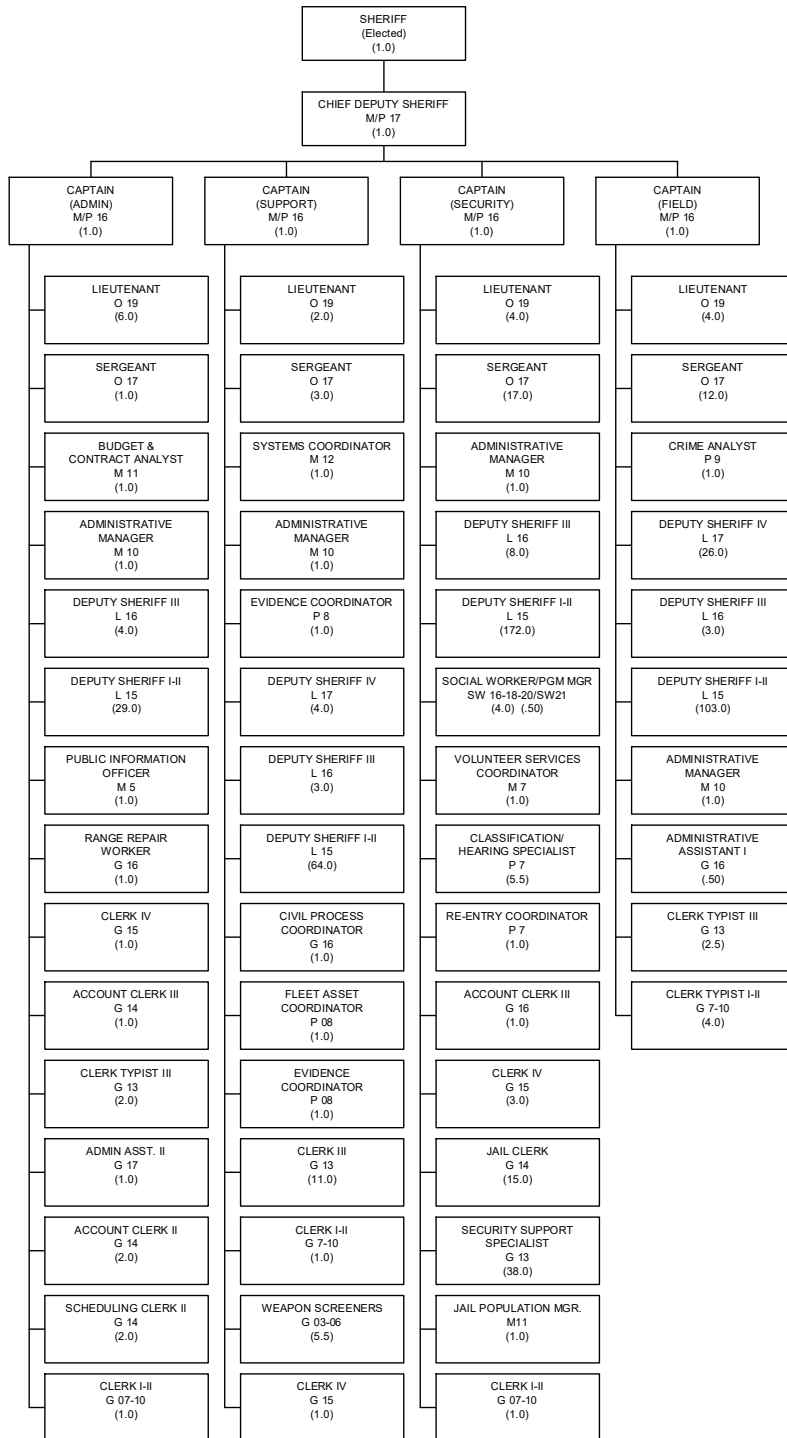
Lastly, we request an increase in LTE hours to cover additional workload for our LTE stenographers and TEMS. The hours are needed to handle reports for civil unrest, Tactical Response Team (TRT) and Special Events Team (SET) calls, and training at the academy (i.e. Stop the Bleed). Also, TEMS were increased 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

SHERIFF



Add Position Clerk III - Support Services Division - 1 FTE

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2020	2021	MOD 2021	2022			
					REQUEST	RECOMM'D	ADOPTED	
<u>SHERIFF</u>								
SHERIFF	ME	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	
CHIEF DEPUTY SHERIFF	M 17	1.000	1.000	1.000	1.000	1.000	1.000	
CAPTAIN	M 16	4.000	4.000	4.000	4.000	4.000	4.000	
LIEUTENANT	O 19	16.000	16.000	16.000	16.000	16.000	16.000	
SERGEANT	O 17	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 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰	
DEPUTY SHERIFF I-II	L 15	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 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸	
DEPUTY SHERIFF I-II	L 15	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸	
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	
DEPUTY SHERIFF I-II	L 15	3.000 ⁴²⁻¹²	3.000 ⁴²⁻¹²	3.000 ⁴²⁻¹²	3.000 ⁴²⁻¹²	3.000 ⁴²⁻¹²	3.000 ⁴²⁻¹²	
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹¹	1.000	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 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵	
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻⁰⁸	2.000 ⁴²⁻⁰⁸	2.000 ⁴²⁻⁰⁸	2.000 ⁴²⁻⁰⁸	2.000 ⁴²⁻⁰⁸	2.000 ⁴²⁻⁰⁸	
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2020	2021	MOD 2021	2022		
					REQUEST	RECOMM'D	ADOPTED
<u>SHERIFF, continued</u>							
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²
DEPUTY SHERIFF I-II	L 15	0.000	0.000 ⁴²⁻²⁹	1.000 ⁴²⁻²⁹	1.000 ⁴²⁻²⁹	1.000 ⁴²⁻²⁹	1.000 ⁴²⁻²⁹
DEPUTY SHERIFF I-II	L 15	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹
DEPUTY SHERIFF I-II	L 15	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰⁸	1.000	1.000	1.000	1.000	1.000
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³
PROGRAM MANAGER	SW21	0.500 ⁴²⁻²⁰	0.500 ⁴²⁻²⁰	0.500 ⁴²⁻²⁰	0.500 ⁴²⁻²⁰	0.500 ⁴²⁻²⁰	0.500 ⁴²⁻²⁰
ADMINISTRATIVE ASSISTANT II	G 17	1.000	1.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	3.000	3.000	3.000	3.000	3.000	3.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	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 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵
SECURITY SUPPORT SPECIALIST	G 13	38.000	38.000	38.000	38.000	38.000	38.000
SECURITY SUPPORT SPECIALIST	G 13	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴
LEAD WEAPONS SCREEN ATTND	G 08	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

**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	42	DANE COUNTY	Fund Name:	General Fund
Prgm:	Administration	110/00		Fund No:	1110

Mission:

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

Description:

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

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$5,803,832	\$5,622,500	\$0	\$0	\$5,622,500	\$1,464,283	\$5,965,144	\$5,852,800
Operating Expenses	\$780,748	\$403,950	\$214,062	\$0	\$618,012	\$158,980	\$564,102	\$408,950
Contractual Services	\$184,755	\$244,700	\$0	\$0	\$244,700	\$25,644	\$235,279	\$270,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,769,335	\$6,271,150	\$214,062	\$0	\$6,485,212	\$1,648,908	\$6,764,525	\$6,532,050
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$518,473	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$7,980	\$25,000	\$0	\$0	\$25,000	\$1,724	\$25,095	\$25,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$4,719	\$40,000	\$0	\$0	\$40,000	\$8,393	\$40,000	\$35,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$531,172	\$65,000	\$0	\$0	\$65,000	\$10,117	\$65,095	\$60,000
GPR SUPPORT	\$6,238,164	\$6,206,150			\$6,420,212			\$6,472,050
F.T.E. STAFF	56.000	56.000					54.000	54.000

Dept: Sheriff		42							Fund Name: General Fund	
Prgm: Administration		110/00							Fund No.: 1110	
DI#	2022 Base	Net Decision Items							2022 Requested Budget	
		01	02	03	04	05	06	07		
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 DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2022 BUDGET BASE				\$6,507,050	\$65,000	\$6,442,050
DI #	SHER-ADMN-1	Contractual Account Line Adjustments				
DEPT	Increase contractual account line SHRFADM 31921 Physical and Psychological Testing \$20,000 from \$60,000 to \$80,000.			\$20,000	\$0	\$20,000
EXEC						\$0
ADOPTED						\$0
NET DI # SHER-ADMN-1				\$20,000	\$0	\$20,000

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-ADMN-2	Operating Account Line Adjustments			
DEPT	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
NET DI # SHER-ADMN-2			\$5,000	\$0	\$5,000
DI #	SHER-ADMN-3	Revenue Account Line Adjustments			
DEPT	Decrease revenue account line SHRFADM 80600, Miscellaneous, \$5,000 from \$40,000 to \$35,000.		\$0	(\$5,000)	\$5,000
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-ADMN-3			\$0	(\$5,000)	\$5,000

2022 REQUESTED BUDGET	\$6,532,050	\$60,000	\$6,472,050
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DEPARTMENT: Sheriff
PROGRAM: Administration

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 5,803,832	\$ 5,622,500	\$ 0	\$ 0	\$ 5,622,500	\$ 1,464,283	\$ 5,965,144	\$ 0	\$ 5,852,800
OPERATING EXPENSE	780,748	403,950	214,062	0	618,012	158,980	564,102	171,153	403,950
CONTRACTUAL SERVICES	184,755	244,700	0	0	244,700	25,644	235,279	0	250,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 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	0	0	0	0
PUBLIC CHARGE FOR SERVICE	7,980	25,000	0	0	25,000	1,724	25,095	0	25,000
MISCELLANEOUS	4,719	40,000	0	0	40,000	8,393	40,000	0	40,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 531,172	\$ 65,000	\$ 0	\$ 0	\$ 65,000	\$ 10,117	\$ 65,095	\$ 0	\$ 65,000
NET COST:	\$ 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	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 5,852,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,852,800
OPERATING EXPENSE	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 PROGRAM EXPENDITURES	\$ 6,507,050	\$ 20,000	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,532,050
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	25,000	0	0	0	0	0	0	0	25,000
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 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

DEPARTMENT: Sheriff
PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2021		ACTIONS	BUDGET	YTD	TOTAL	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-RETIREEES		\$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
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

DEPARTMENT: Sheriff
PROGRAM: Administration

				DEPARTMENTAL CHANGES									
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
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-RETIREEES		\$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

DEPARTMENT: Sheriff
PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED		REVENUES
					2021	2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
22	SHRFADM	80002	CARES ACT REVENUE		\$451,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	SHRFADM	80066	FRIENDS OF CULTURAL DIVERSITY		\$1,926	\$0	\$0	\$0	\$0	\$1,629	\$0	\$0	\$0	\$0
22	SHRFADM	80086	SUPPLEMENTAL DUTY ADMIN FUNDS		\$2,404	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$25,000
22	SHRFADM	80538	CONFERENCE & TRAIN-DOJ REV		\$66,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	SHRFADM	80600	MISCELLANEOUS		\$4,719	\$40,000	\$0	\$0	\$40,000	\$8,393	\$40,000	\$0	\$40,000	\$40,000
22	SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV		\$3,650	\$0	\$0	\$0	\$0	\$95	\$95	\$0	\$95	\$0
TOTAL REVENUES					\$531,172	\$65,000	\$0	\$0	\$65,000	\$10,117	\$65,095	\$0	\$65,000	

DEPARTMENT: Sheriff
PROGRAM: Administration

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
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

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Administration	4. PROGRAM NO.	110/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Contractual Account Line Adjustments			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
SHER-ADMN-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase contractual account line SHRFADM 31921 Physical and Psychological Testing \$20,000 from \$60,000 to \$80,000.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Request \$20,000 for pre-employment screening of Sheriff's Office applicants required to determine ability to preform job duties. Request adjustment to contractual services expenditure account line to align the budget to reflect changes in 2022 contract cost and terms.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		
			\$0		
			OPERATING EXPENSE		
			\$0		
			CONTRACTUAL EXPENSE		
			\$20,000		
			OPERATING OUTLAY		
			\$0		
			TOTAL EXPENSE		
			\$20,000		
(b) What are the consequences of not funding this request?			RELATED REVENUES		
The budget will be insufficient to cover contractual obligations resulting in funding deficits.			TAXES		
			\$0		
			INTERGOVERNMENTAL REVENUE		
			\$0		
			LICENSES & PERMITS		
			\$0		
			FINES, FORFEITS & PENALTIES		
			\$0		
			PUBLIC CHARGES FOR SERVICES		
			\$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES		
			\$0		
			MISCELLANEOUS		
			\$0		
(c) What savings/productivity improvements will result from approval of this request?			OTHER FINANCING SOURCES		
Contractual obligations have been competitively bid and are legally binding to ensure taxpayers receive the benefit of the lowest obtainable price for service rendered, to provide contractors with a level playing field on which to compete for contracts, and to limit fraud, favoritism, and abuses.			\$0		
			TOTAL REVENUE		
			\$0		
			NET COST TO COUNTY		
			<u>\$20,000</u>		

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Administration	4. PROGRAM NO.	110/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Operating Account Line Adjustments			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
SHER-ADMN-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase account line SHRFADM 21630 Minority Hiring Efforts \$5,000 from \$5,000 to \$10,000.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Request an increase of \$5,000 in account line Minority Hiring Efforts for proactive recruitment and selection to discover the many qualified minority potential applicants that exist. Hiring a diverse workforce increases the effectiveness and community relations of the Sheriff's Office with the public. Funding increase of \$5,000 is required for recruiting, retaining, and promoting minorities and females.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$5,000		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$5,000		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$0		
			NET COST TO COUNTY \$5,000		
(b) What are the consequences of not funding this request?					
Minorities are seriously underrepresented in sworn law enforcement jobs, with recruiters continuing to use the same unproductive recruiting strategies. Recruitment programs do not work because of the lack of recruitment strategic planning, out-of-touch marketing strategies, and a selection process that undermines an effective recruitment process. Attempts to attract candidates from specific demographic groups will likely fail if the target audience has not been adequately notified of law enforcement opportunities and careers. Funding is required to enhance the Sheriff's Office minority hiring program.					
(c) What savings/productivity improvements will result from approval of this request?					
Diversity yields many benefits, both internally and externally. From a human resource perspective, acquiring and retaining a diverse group of employees is critical to leveraging the talents of all employees and competing in a global community. Diversity in the Sheriff's Office promotes improved problem-solving and innovation policing practices and boosts police legitimacy in the eyes of the public.					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Sheriff	3. DEPT. NO. 42	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Administration	4. PROGRAM NO. 110/00		
7. DECISION ITEM TITLE Revenue Account Line Adjustments		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
		# FTE	START DATE
9. DECISION ITEM NUMBER SHER-ADMN-3			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Decrease revenue account line SHRFADM 80600, Miscellaneous, \$5,000 from \$40,000 to \$35,000.			
		TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Request the above referenced revenue account line decrease adjustment to capture changes in revenue levels.		12. OPERATING EXPENSES / REVENUE SUMMARY	
		REQUESTED EXPENDITURES	
		PERSONNEL COSTS	\$0
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	\$0
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$0
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	(\$5,000)
		OTHER FINANCING SOURCES	\$0
		TOTAL REVENUE	(\$5,000)
		NET COST TO COUNTY	\$5,000
(b) What are the consequences of not funding this request? Fiscal obligations will not accurately be reflected in the budget resulting in deficits.			
(c) What savings/productivity improvements will result from approval of this request? The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.			

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF

PROG: ADMINISTRATION

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
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	42	DANE COUNTY	Fund Name:	General Fund
Prgm:	Firearms Training Center	216/00		Fund No:	1110

Mission:

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

Description:

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

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$164,766	\$145,500	\$0	\$0	\$145,500	\$39,744	\$143,653	\$147,700
Operating Expenses	\$115,969	\$142,100	\$26,450	\$0	\$168,550	\$19,928	\$149,688	\$146,700
Contractual Services	\$8,585	\$10,800	\$0	\$0	\$10,800	\$0	\$8,098	\$11,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$289,320	\$298,400	\$26,450	\$0	\$324,850	\$59,672	\$301,439	\$305,700
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$231,021	\$230,800	\$0	\$0	\$230,800	\$4,243	\$253,839	\$263,700
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$24,385	\$24,700	\$0	\$0	\$24,700	\$232	\$20,832	\$25,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$255,406	\$255,500	\$0	\$0	\$255,500	\$4,475	\$274,671	\$288,700
GPR SUPPORT	\$33,915	\$42,900			\$69,350			\$17,000
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept: Sheriff		42							Fund Name: General Fund	
Prgm: Firearms Training Center		216/00							Fund No.: 1110	
DI#	2022 Base	Net Decision Items							2022 Requested Budget	
		01	02	03	04	05	06	07		
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	\$0	
TOTAL	\$301,100	\$4,600	\$0	\$0	\$0	\$0	\$0	\$0	\$305,700	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$230,800	\$0	\$32,900	\$0	\$0	\$0	\$0	\$0	\$263,700	
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	\$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 DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2022 BUDGET BASE		\$301,100	\$255,500	\$45,600
DI #	SHER-TRNG-1 Operating Account in Adjustments			
DEPT	Increase account line SHRFTC 20555 \$4,600 from \$10,400 to \$15,000.	\$4,600	\$0	\$4,600
EXEC				\$0
ADOPTED				\$0
NET DI # SHER-TRNG-1		\$4,600	\$0	\$4,600

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	SHER-TRNG-2 Revenue Account Line Adjustments			
DEPT	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. SHRFTC 80609 Intergovernmental Contracts \$10,900 from \$10,000 to \$20,900.	\$0	\$33,200	(\$33,200)
EXEC				\$0
ADOPTED				\$0
	NET DI # SHER-TRNG-2	\$0	\$33,200	(\$33,200)

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2022 REQUESTED BUDGET	\$305,700	\$288,700	\$17,000
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DEPARTMENT: Sheriff
PROGRAM: Firearms Training Center

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 164,766	\$ 145,500	\$ 0	\$ 0	\$ 145,500	\$ 39,744	\$ 143,653	\$ 0	\$ 147,700
OPERATING EXPENSE	115,969	142,100	26,450	0	168,550	19,928	149,688	24,390	142,100
CONTRACTUAL SERVICES	8,585	10,800	0	0	10,800	0	8,098	0	11,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 289,320	\$ 298,400	\$ 26,450	\$ 0	\$ 324,850	\$ 59,672	\$ 301,439	\$ 24,390	\$ 301,100
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	231,021	230,800	0	0	230,800	4,243	253,839	0	230,800
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	24,385	24,700	0	0	24,700	232	20,832	0	24,700
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	\$ 255,406	\$ 255,500	\$ 0	\$ 0	\$ 255,500	\$ 4,475	\$ 274,671	\$ 0	\$ 255,500
NET COST:	\$ 33,915	\$ 42,900	\$ 26,450	\$ 0	\$ 69,350	\$ 55,197	\$ 26,768	\$ 24,390	\$ 45,600

DEPARTMENTAL CHANGES

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	\$ 147,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 147,700
OPERATING EXPENSE	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	0
TOTAL PROGRAM EXPENDITURES	\$ 301,100	\$ 4,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 305,700
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	230,800	0	32,900	0	0	0	0	0	263,700
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	24,700	0	300	0	0	0	0	0	25,000
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	\$ 255,500	\$ 0	\$ 33,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 288,700
NET COST:	\$ 45,600	\$ 4,600	\$ (33,200)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,000

DEPARTMENT: Sheriff
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	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					\$289,320	\$298,400	\$26,450	\$0	\$324,850	\$59,672	\$301,439	\$24,390	\$301,100

DEPARTMENT: Sheriff
PROGRAM: Firearms Training Center

			DEPARTMENTAL CHANGES										
			C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST	
YR	ORG CODE	OBJECT			DESCRIPTION	ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6		ITEM #7
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
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2021		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 DCLTC 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					\$255,406	\$255,500	\$0	\$0	\$255,500	\$4,475	\$274,671	\$0	\$255,500

DEPARTMENT: Sheriff
PROGRAM: Firearms Training Center

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
22	SHRFTC	80087	LAW ENFORCEMENT ACADEMY		\$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					\$255,500	\$0	\$33,200	\$0	\$0	\$0	\$0	\$0	\$288,700

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Firearms Training Center	4. PROGRAM NO.	216/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Operating Account in Adjustments			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
SHER-TRNG-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase account line SHRFTC 20555 \$4,600 from \$10,400 to \$15,000.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Increase account line SHRFTC 20555 Classroom Supplies for instructional material and classroom supplies required to create an effective learning environment at the Dane County Law Enforcement Training Center for the Law Enforcement Academy, the Jail Academy, and In-Service training.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$4,600		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$4,600		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$0		
			NET COST TO COUNTY \$4,600		
(b) What are the consequences of not funding this request?					
Lack of learning resources and teaching supplies in classrooms can cause distress on students and teachers. High-quality teaching resources are required for teacher and student development and a well supplied classroom greatly enhances learning.					
(c) What savings/productivity improvements will result from approval of this request?					
Having proper resources in the classroom enhances the learning experience and students are more likely to achieve their goals if teachers can draw on a wide variety of resources.					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Sheriff	3. DEPT. NO. 42	5. FUND NAME General Fund
2. PROGRAM Firearms Training Center	4. PROGRAM NO. 216/00	6. FUND NO. 1110
7. DECISION ITEM TITLE Revenue Account Line Adjustments	8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER SHER-TRNG-2	POSITION#	TITLE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) 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. SHRFTC 80609 Intergovernmental Contracts \$10,900 from \$10,000 to \$20,900.	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Request the above referenced revenue account line increase adjustments to capture changes in service levels, performance targets, and operational cost estimates.	12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request? Fiscal obligations will not accurately be reflected in the budget resulting in deficits.	REQUESTED EXPENDITURES	
(c) What savings/productivity improvements will result from approval of this request? The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.	PERSONNEL COSTS \$0	
	OPERATING EXPENSE \$0	
	CONTRACTUAL EXPENSE \$0	
	OPERATING OUTLAY \$0	
	TOTAL EXPENSE \$0	
	RELATED REVENUES	
	TAXES \$0	
	INTERGOVERNMENTAL REVENUE \$32,900	
	LICENSES & PERMITS \$0	
	FINES, FORFEITS & PENALTIES \$0	
	PUBLIC CHARGES FOR SERVICES \$300	
	INTERGOVERNMENTAL CHARGE FOR SERVICES \$0	
	MISCELLANEOUS \$0	
	OTHER FINANCING SOURCES \$0	
	TOTAL REVENUE \$33,200	
	NET COST TO COUNTY (\$33,200)	

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF

PROG: FIREARMS TRAINING CENTER

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

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

Mission:

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

Description:

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

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$11,753,448	\$12,513,300	\$0	\$0	\$12,513,300	\$3,402,975	\$12,802,120	\$13,288,800
Operating Expenses	\$1,152,258	\$1,604,100	\$187,138	\$0	\$1,791,238	\$440,368	\$1,515,741	\$1,618,300
Contractual Services	\$609,455	\$690,900	\$15,590	\$0	\$706,490	\$340,071	\$698,196	\$793,900
Operating Capital	\$63,159	\$0	\$288	\$0	\$288	\$0	\$288	\$0
TOTAL	\$13,578,321	\$14,808,300	\$203,016	\$0	\$15,011,316	\$4,183,414	\$15,016,345	\$15,701,000
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$568,605	\$682,950	\$315	\$0	\$683,265	\$46,051	\$633,165	\$662,950
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$196,368	\$326,530	\$0	\$0	\$326,530	\$48,888	\$190,444	\$326,530
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$153,980	\$87,000	\$0	\$0	\$87,000	\$0	\$87,000	\$87,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$918,952	\$1,096,480	\$315	\$0	\$1,096,795	\$94,939	\$910,609	\$1,076,480
GPR SUPPORT	\$12,659,368	\$13,711,820			\$13,914,521			\$14,624,520
F.T.E. STAFF	98.500	98.500					100.500	101.500

Dept: Sheriff		42							Fund Name: General Fund	
Prgm: Support Services		218/00							Fund No.: 1110	
DI#	2022 Base	Net Decision Items							2022 Requested Budget	
		01	02	03	04	05	06	07		
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 Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$87,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,000	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,096,480	\$0	\$0	(\$20,000)	\$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	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2022 BUDGET BASE				\$15,549,500	\$1,096,480	\$14,453,020
DI #	SHER-SUPT-1	Contractual Account Line Adjustments				
DEPT	Increase account line SHRFSUP 31132 Hardware Software Maintenance \$77,000 from \$499,800 to \$576,800.			\$79,100	\$0	\$79,100
	Increase account line SHRFSUP 32223 Rental of Equipment \$2,100 from \$29,200 to \$31,300.					
EXEC						\$0
ADOPTED						\$0
NET DI # SHER-SUPT-1				\$79,100	\$0	\$79,100

Dept:	Sheriff	42	Fund Name:	General Fund	
Prgm:	Support Services	218/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-SUPT-2	Operating Account Line Adjustments			
DEPT	Increase 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 #	SHER-SUPT-3	Revenue Account Line Adjustments			
DEPT	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 #	SHER-SUPT-4	Position Request			
DEPT	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: Sheriff
PROGRAM: Support Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 11,753,448	\$ 12,513,300	\$ 0	\$ 0	\$ 12,513,300	\$ 3,402,975	\$ 12,802,120	\$ 0	\$ 13,230,600
OPERATING EXPENSE	1,152,258	1,604,100	187,138	0	1,791,238	440,368	1,515,741	0	1,604,100
CONTRACTUAL SERVICES	609,455	690,900	15,590	0	706,490	340,071	698,196	0	714,800
OPERATING CAPITAL	63,159	0	288	0	288	0	288	208	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
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	568,605	682,950	315	0	683,265	46,051	633,165	0	682,950
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	196,368	326,530	0	0	326,530	48,888	190,444	0	326,530
MISCELLANEOUS	153,980	87,000	0	0	87,000	0	87,000	0	87,000
OTHER FINANCING SOURCES	0	0	0	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
NET COST:	\$ 12,659,368	\$ 13,711,820	\$ 202,701	\$ 0	\$ 13,914,521	\$ 4,088,475	\$ 14,105,736	\$ 208	\$ 14,453,020

DEPARTMENTAL CHANGES

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	\$ 13,230,600	\$ 0	\$ 0	\$ 0	\$ 58,200	\$ 0	\$ 0	\$ 0	\$ 13,288,800
OPERATING EXPENSE	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 PROGRAM EXPENDITURES	\$ 15,549,500	\$ 79,100	\$ 14,200	\$ 0	\$ 58,200	\$ 0	\$ 0	\$ 0	\$ 15,701,000
LESS REVENUES									
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 CHARGE FOR SERVICE	326,530	0	0	0	0	0	0	0	326,530
MISCELLANEOUS	87,000	0	0	0	0	0	0	0	87,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 1,096,480	\$ 0	\$ 0	\$ (20,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,076,480
NET COST:	\$ 14,453,020	\$ 79,100	\$ 14,200	\$ 20,000	\$ 58,200	\$ 0	\$ 0	\$ 0	\$ 14,624,520

DEPARTMENT: Sheriff
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	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	\$0	\$822,400	\$213,817	\$752,894	\$0	\$810,300
22	SHRFSUP	10027	OVERTIME		\$260,706	\$255,500	\$0	\$0	\$255,500	\$49,089	\$295,563	\$0	\$255,500
22	SHRFSUP	10072	LIMITED TERM EMPLOYEES		\$103,031	\$92,500	\$0	\$0	\$92,500	\$30,121	\$104,425	\$0	\$92,500
22	SHRFSUP	10099	RETIREMENT FUND		\$944,445	\$1,043,900	\$0	\$0	\$1,043,900	\$232,385	\$1,014,627	\$0	\$1,088,600
22	SHRFSUP	10108	SOCIAL SECURITY		\$602,062	\$653,800	\$0	\$0	\$653,800	\$147,207	\$633,394	\$0	\$671,600
22	SHRFSUP	10117	HEALTH		\$1,683,758	\$2,070,600	\$0	\$0	\$2,070,600	\$585,546	\$2,156,814	\$0	\$2,345,000
22	SHRFSUP	10126	HEALTH-RETIREEES		\$339,101	\$151,300	\$0	\$0	\$151,300	\$432,672	\$432,672	\$0	\$254,900
22	SHRFSUP	10130	HEALTH-PEHP		\$8,100	\$12,200	\$0	\$0	\$12,200	\$2,720	\$9,180	\$0	\$12,200
22	SHRFSUP	10153	DENTAL		\$99,774	\$138,400	\$0	\$0	\$138,400	\$38,133	\$152,524	\$0	\$172,700
22	SHRFSUP	10171	DISABILITY INSURANCE		\$4,486	\$5,400	\$0	\$0	\$5,400	\$1,609	\$4,157	\$0	\$4,100
22	SHRFSUP	10180	LIFE INSURANCE		\$2,792	\$3,700	\$0	\$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	\$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	\$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	\$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	\$0
22	SHRFSUP	20612	COMMUNICATION EQUIPMENT REPAIR		\$41,910	\$85,300	\$0	\$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	PRTRNG 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	\$0	\$141,900	\$0	\$141,900	\$0	\$165,800
22	SHRFSUP	32223	RENTAL OF EQUIPMENT		\$29,928	\$29,200	\$0	\$0	\$29,200	\$15,453	\$30,906	\$0	\$29,200
22	SHRFSUP	47023	CORONAVIRUS GRANT EQUIPMENT		\$57,928	\$0	\$80	\$0	\$80	\$0	\$80	\$0	\$0
22	SHRFSUP	47680	JUSTICE ASSISTANCE GRANT EXP.		\$5,231	\$0	\$208	\$0	\$208	\$0	\$208	\$208	\$0
TOTAL EXPENDITURES					\$13,578,321	\$14,808,300	\$203,016	\$0	\$15,011,316	\$4,183,414	\$15,016,345	\$208	\$15,549,500

DEPARTMENT: Sheriff
PROGRAM: Support Services

				DEPARTMENTAL CHANGES									
				C	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
				A	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST	
				P	#1	#2	#3	#4	#5	#6	#7		
				B									
YR	ORG CODE	OBJECT	DESCRIPTION	D	AGENCY								
					BASE								
22	SHRFSUP	10009	SALARIES AND WAGES		\$7,559,400			\$51,100				\$7,610,500	
22	SHRFSUP	10018	INCENTIVE		\$810,300							\$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-RETIREEES		\$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

DEPARTMENT: Sheriff
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	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					\$918,952	\$1,096,480	\$315	\$0	\$1,096,795	\$94,939	\$910,609	\$0	\$1,096,480

DEPARTMENT: Sheriff
PROGRAM: Support Services

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

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Sheriff	3. DEPT. NO. 42	5. FUND NAME General Fund																																		
2. PROGRAM Support Services	4. PROGRAM NO. 218/00	6. FUND NO. 1110																																		
7. DECISION ITEM TITLE Contractual Account Line Adjustments	8. BUDGETED POSITION CHANGES																																			
9. DECISION ITEM NUMBER SHER-SUPT-1	POSITION#	TITLE																																		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase account line SHRFSUP 31132 Hardware Software Maintenance \$77,000 from \$499,800 to \$576,800. Increase account line SHRFSUP 32223 Rental of Equipment \$2,100 from \$29,200 to \$31,300.	# FTE	START DATE																																		
	TOTAL REQUESTED FTE CHANGE	0.000																																		
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Request an increase of \$77,000 in account line SHRFSUP 31132 Hardware Software Maintenance required for annual maintenance fees for Spillman, Collective Data, Interview Now, Project Insight, StarWitness/Signalscape for the Interview Room PC's, Grey Key, Respirator FIT Test Equipment, and 3D FARGO Focus Laser Scanner. Request an increase of \$2,100 in account line SHRFSUP 32223 Rental of Equipment to accommodate the Wisconsin Department of Justice, Crime Information Bureau, rental of equipment rate increase.	12. OPERATING EXPENSES / REVENUE SUMMARY																																			
(b) What are the consequences of not funding this request? The operating budget will be insufficient to fund contractual obligations resulting in funding deficits which could impact essential law enforcement service provided to the public.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">REQUESTED EXPENDITURES</td> </tr> <tr> <td style="text-align: right;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$79,100</td> </tr> <tr> <td style="text-align: right;">OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">\$79,100</td> </tr> <tr> <td colspan="2" style="text-align: center;">RELATED REVENUES</td> </tr> <tr> <td style="text-align: right;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right;">\$79,100</td> </tr> </table>		REQUESTED EXPENDITURES		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$79,100	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$79,100	RELATED REVENUES		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$0	NET COST TO COUNTY	\$79,100
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(c) What savings/productivity improvements will result from approval of this request? The budget will more accurately reflect expenditures resulting in better fiscal planning and control.																																				

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Support Services	4. PROGRAM NO.	218/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Operating Account Line Adjustments			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER SHER-SUPT-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase SHRFSUP 22736 Telephone \$13,000 from \$211,700 to \$224,700. Increase SHRFSUP 22489 SPR Technology \$1,200 from \$16,000 to \$17,200.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Request an increase in SHRFSUP 22736 Telephone to accommodate additional phone lines provided for virtual meetings and conferences. An increase of \$1,200 is required for SHRFSUP 22489 SRP Technology for new Celebrite software licenses used to automate physically extracting and indexing data from mobile devices.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$14,200
			CONTRACTUAL EXPENSE		\$0
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$14,200
			RELATED REVENUES		
			TAXES		\$0
			INTERGOVERNMENTAL REVENUE		\$0
			LICENSES & PERMITS		\$0
			FINES, FORFEITS & PENALTIES		\$0
			PUBLIC CHARGES FOR SERVICES		\$0
			INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0
			MISCELLANEOUS		\$0
			OTHER FINANCING SOURCES		\$0
			TOTAL REVENUE		\$0
NET COST TO COUNTY		\$14,200			
(b) What are the consequences of not funding this request?					
The operating budget will be insufficient to fund current operating expenditures resulting in funding deficits which could impact essential law enforcement service provided to the public.					
(c) What savings/productivity improvements will result from approval of this request?					
The budget will more accurately reflect expenditures resulting in better fiscal planning and control.					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund																														
2. PROGRAM	Support Services	4. PROGRAM NO.	218/00	6. FUND NO.	1110																														
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES																																
Revenue Account Line Adjustments			POSITION#	TITLE	# FTE																														
9. DECISION ITEM NUMBER																																			
SHER-SUPT-3																																			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)																																			
Decrease account line SHRFUP 80480 4D Program Revenue (\$20,000) from \$310,000 to \$290,000.																																			
			TOTAL REQUESTED FTE CHANGE		0.000																														
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY																																
Request the above referenced revenue account line decrease adjustment to capture changes in service levels, performance targets, and operational cost estimates. Three-year average revenue collection for the 4D Program is \$255, 637.			<p>REQUESTED EXPENDITURES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> </table> <p>RELATED REVENUES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">(\$20,000)</td> </tr> <tr> <td>LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">(\$20,000)</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right;">\$20,000</td> </tr> </table>			PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$0	TAXES	\$0	INTERGOVERNMENTAL REVENUE	(\$20,000)	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	(\$20,000)	NET COST TO COUNTY	\$20,000
PERSONNEL COSTS	\$0																																		
OPERATING EXPENSE	\$0																																		
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(b) What are the consequences of not funding this request?																																			
Fiscal obligations will not accurately be reflected in the budget resulting in deficits.																																			
(c) What savings/productivity improvements will result from approval of this request?																																			
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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund	
2. PROGRAM	Support Services	4. PROGRAM NO.	218/00	6. FUND NO.	1110	
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES			
Position Request			POSITION#	TITLE	# FTE	
9. DECISION ITEM NUMBER SHER-SUPT-4			R4201	Clerk III	1.000	
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)						
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 SHRSUP 10072 Limited Term Employees (\$24,800) from \$92,500 to \$67,700.						
			TOTAL REQUESTED FTE CHANGE			1.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY			
With the advancement of digital technology and the increased number of digital platforms used to collect information as evidence and public record, the demand for records requests the Sheriff's Office receives has greatly increased. Currently, staff tasked with the management and retrieval of law enforcement record information does not possess sufficient knowledge of record keeping digital systems and cannot keep up with the increased demand for records. As the Sheriff's Office advances into more technical platforms of multimedia records, and as the demand for record information volume increases, a full-time Account Clerk III position, specifically trained in multimedia record keeping, managing and retrieval is essential to keep up with demand for record requests. This position will be directly responsible for the overall efficient and effective operation of record information management including ensuring rules, policies, and guidelines are followed according to law and accurate and thorough information is provided to internal and external requests for records. Funding for this position is a reallocation of funding achieved by cost savings of \$24,800 that results from a vacant LTE, Evidence Clerk, position that will not be filled in 2022, and savings achieved from the net revenue increase projected for 2022 Budget for the Sheriff's Office of \$60,100.			REQUESTED EXPENDITURES			
			PERSONNEL COSTS			\$58,200
			OPERATING EXPENSE			\$0
			CONTRACTUAL EXPENSE			\$0
			OPERATING OUTLAY			\$0
			TOTAL EXPENSE			\$58,200
			RELATED REVENUES			
			TAXES			\$0
			INTERGOVERNMENTAL REVENUE			\$0
			LICENSES & PERMITS			\$0
			FINES, FORFEITS & PENALTIES			\$0
			PUBLIC CHARGES FOR SERVICES			\$0
			INTERGOVERNMENTAL CHARGE FOR SERVICES			\$0
			MISCELLANEOUS			\$0
			OTHER FINANCING SOURCES			\$0
			TOTAL REVENUE			\$0
			NET COST TO COUNTY			\$58,200
(b) What are the consequences of not funding this request?						
Approval of funding for this Account Clerk III position will allow for the efficient and effective storage, retrieval, retention, archival, and viewing of information, records, and files pertaining to Sheriff's Office law enforcement operations.						
(c) What savings/productivity improvements will result from approval of this request?						
Good records provide crucial internal and external information required to protect citizens and law enforcement personnel.						

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Support Services	4. PROGRAM NO.	218/00	6. FUND NO.	1110

7. DECISION ITEM TITLE	Position Request	9. DECISION ITEM NUMBER	SHER-SUPT-4
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13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
R4201	Clerk III	G	13-00	NO	

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

		R4201							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout. For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included. Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	\$51,100							
LONGEVITY									
INCENTIVE									
RETIREMENT			4,100						
FICA			3,900						
HEALTH			24,800						
DENTAL			1,800						
DISABILITY			100						
LIFE									
WORKERS COMP			100						
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS		(1,000)							
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE TRAVEL									
CAPITAL									
OTHER									
		TOTAL EXPENSES	\$84,900	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
		TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF

PROG: SUPPORT SERVICES

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
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 humane environment for individuals committed to the Sheriff's custody, treating those individuals firmly, but with respect and dignity. To provide legal operation of the Dane County Jail within the guidelines provided by Wisconsin State Statutes and the Wisconsin Department of Corrections.

Description:

The Security Services Division is responsible for the operation of a maximum security jail located on the 6th and 7th floors of the City-County Building, a minimum security jail located in the Ferris Center, 2120 Rimrock Road, and the Public Safety Building Jail, 115 West Doty Street, which is a maximum security intake center on the first floor and a medium security jail on the upper floors. The Division holds pre-trial 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
PROGRAM EXPENDITURES								
Personnel Costs	\$33,476,887	\$32,294,800	\$0	\$0	\$32,294,800	\$9,215,097	\$31,850,572	\$31,183,600
Operating Expenses	\$547,507	\$631,100	\$293,617	\$0	\$924,717	\$184,801	\$840,240	\$632,600
Contractual Services	\$9,420,415	\$9,981,926	\$21,919	\$0	\$10,003,845	\$2,397,442	\$9,649,553	\$10,530,630
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$43,444,809	\$42,907,826	\$315,536	\$0	\$43,223,362	\$11,797,341	\$42,340,365	\$42,346,830
PROGRAM REVENUE								
Taxes	\$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	\$1,588,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$346,946	\$520,600	\$0	\$0	\$520,600	\$87,884	\$320,000	\$520,600
Public Charges for Services	\$3,430,084	\$3,524,200	\$0	\$0	\$3,524,200	\$480,770	\$2,829,838	\$3,747,781
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,058	\$0	\$0	\$0	\$0	\$1,031	\$629	\$48,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,199,878	\$5,713,300	\$0	\$0	\$5,713,300	\$945,060	\$4,665,414	\$5,904,881
GPR SUPPORT	\$38,244,931	\$37,194,526			\$37,510,062			\$36,441,949
F.T.E. STAFF	274.000	274.000					274.000	274.000

Dept:	Sheriff	42							Fund Name:	General Fund
Prgm:	Security Services	220/00							Fund No.:	1110
DI#	2022 Base	Net Decision Items							2022 Requested Budget	
		01	02	03	04	05	06	07		
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 DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2022 BUDGET BASE		\$41,891,726	\$5,713,300	\$36,178,426
DI #	SHER-SECR-1 Contractual Account Line Adjustments			
DEPT	Increase the following contractual lines: Laundry POS \$32,000 from \$165,000 to \$197,000; Medical Services POS \$185,382 from \$5,704,048 to 5,889,430; Purchase of Food Service \$170,900 from \$3,300,400 to \$3,471,300; Security Quarterly Maintenance \$1,822 from \$58,978 to \$60,800; VINE Victim Notification Exp \$48,500 from \$0 to \$48,500 and VINE Victim Notification Rev \$48,500 from \$0 to \$48,500; and Food Service Equipment Maintenance \$15,000 from \$0	\$453,604	\$48,500	\$405,104
EXEC				\$0
ADOPTED				\$0
NET DI # SHER-SECR-1		\$453,604	\$48,500	\$405,104

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-SECR-2	Reallocation of Funding			
DEPT	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 #	SHER-SECR-3	Operating Account Line Adjustments			
DEPT	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 #	SHER-SECR-4	Revenue Account Line Adjustments - Increase			
DEPT	Increase 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; SHRFSEC 83091 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:	Sheriff	42	Fund Name:	General Fund
Prgm:	Security Services	220/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	SHER-SECR-5 Revenue Account Line Adjustments - Decrease			
DEPT	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; SHRFSEC 83065 Prisoner Board DOC (\$50,000) from \$980,000 to \$930,000	\$0	(\$200,900)	\$200,900
EXEC				\$0
ADOPTED				\$0
	NET DI # SHER-SECR-5	\$0	(\$200,900)	\$200,900

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2022 REQUESTED BUDGET	\$42,346,830	\$5,904,881	\$36,441,949
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DEPARTMENT: Sheriff
PROGRAM: Security Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 33,476,887	\$ 32,294,800	\$ 0	\$ 0	\$ 32,294,800	\$ 9,215,097	\$ 31,850,572	\$ 0	\$ 31,183,600
OPERATING EXPENSE	547,507	631,100	293,617	0	924,717	184,801	840,240	271,435	631,100
CONTRACTUAL SERVICES	9,420,415	9,981,926	21,919	0	10,003,845	2,397,442	9,649,553	0	10,077,026
OPERATING CAPITAL	0	0	0	0	0	0	0	0	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	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	\$ 0	\$ 5,713,300	\$ 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

DEPARTMENTAL CHANGES

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	\$ 31,183,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 31,183,600
OPERATING EXPENSE	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 PROGRAM EXPENDITURES	\$ 41,891,726	\$ 453,604	\$ 0	\$ 1,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 42,346,830
LESS REVENUES									
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 CHARGE FOR SERVICE	3,524,200	0	0	0	292,481	(68,900)	0	0	3,747,781
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 PROGRAM REVENUES	\$ 5,713,300	\$ 48,500	\$ 0	\$ 0	\$ 343,981	\$ (200,900)	\$ 0	\$ 0	\$ 5,904,881
NET COST:	\$ 36,178,426	\$ 405,104	\$ 0	\$ 1,500	\$ (343,981)	\$ 200,900	\$ 0	\$ 0	\$ 36,441,949

DEPARTMENT: Sheriff
PROGRAM: Security Services

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2020 EXPENDITURES	2021							
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-RETIREEES	\$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	10171	DISABILITY INSURANCE	\$6,164	\$6,900	\$0	\$0	\$6,900	\$1,912	\$4,649	\$0	\$4,400
22	SHRFSEC	10177	DONATED INSURANCE	\$0	\$8,100	\$0	\$0	\$8,100	\$0	\$0	\$0	\$8,100
22	SHRFSEC	10180	LIFE INSURANCE	\$4,043	\$4,600	\$0	\$0	\$4,600	\$1,430	\$4,465	\$0	\$4,500
22	SHRFSEC	10185	FSA ADMINISTRATION FEE	\$1,572	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$900
22	SHRFSEC	10189	WORKERS COMPENSATION	\$204,200	\$195,300	\$0	\$0	\$195,300	\$0	\$195,300	\$0	\$277,300
22	SHRFSEC	10198	UNEMPLOYMENT COMPENSATION	\$8,140	\$6,100	\$0	\$0	\$6,100	\$0	\$6,100	\$0	\$6,500
22	SHRFSEC	10207	PROTECTIVE WEAR	\$2,695	\$10,900	\$0	\$0	\$10,900	\$2,530	\$10,900	\$0	\$10,900
22	SHRFSEC	10234	UNIFORMS	\$102,900	\$150,100	\$0	\$0	\$150,100	\$90,535	\$150,100	\$0	\$145,100
22	SHRFSEC	10250	SALARY SAVINGS	\$0	(\$406,900)	\$0	\$0	(\$406,900)	\$0	\$0	\$0	(\$391,600)
22	SHRFSEC	20323	EVJUE FOUNDATION EXPENSE	\$8,190	\$0	\$1,810	\$0	\$1,810	\$0	\$1,810	\$1,810	\$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	\$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	INSURANCE	\$446,900	\$385,300	\$0	\$0	\$385,300	\$0	\$385,300	\$0	\$480,400
22	SHRFSEC	31386	LAUNDRY POS	\$133,091	\$165,000	\$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	\$5,704,048	\$1,339,188	\$5,500,000	\$0	\$5,704,048
22	SHRFSEC	31760	ADULT BASIC EDUCATION	\$0	\$19,100	\$0	\$0	\$19,100	\$19,100	\$19,100	\$0	\$19,100
22	SHRFSEC	31993	PRISON RAPE ELIMINAT ACT AUDIT	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$5,667	\$0	\$10,000
22	SHRFSEC	32115	PURCHASE OF FOOD SERVICE	\$3,200,000	\$3,300,400	\$0	\$0	\$3,300,400	\$911,114	\$3,300,400	\$0	\$3,300,400
22	SHRFSEC	32133	PURCHASE OF TRADE SERVICES	\$2,269	\$6,000	\$0	\$0	\$6,000	\$0	\$2,269	\$0	\$6,000
22	SHRFSEC	32330	SECURITY QUARTERLY MAINTENANCE	\$48,146	\$58,978	\$14,744	\$0	\$73,722	\$14,744	\$58,977	\$0	\$58,978
22	SHRFSEC	32351	SERVICE CONTRACTS	\$27,347	\$53,100	\$0	\$0	\$53,100	\$6,912	\$31,517	\$0	\$53,100
22	SHRFSEC	30265	FOOD SERVICE EQUIP MAINTENANCE	\$0	\$0	\$0	\$0	\$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

			DEPARTMENTAL CHANGES										
			C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST		
YR	ORG CODE	OBJECT			DESCRIPTION	ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5		ITEM #6	ITEM #7
22	SHRFSEC	10009	SALARIES AND WAGES		\$18,055,800							\$18,055,800	
22	SHRFSEC	10018	INCENTIVE		\$1,737,100							\$1,737,100	
22	SHRFSEC	10027	OVERTIME		\$1,095,300							\$1,095,300	
22	SHRFSEC	10072	LIMITED TERM EMPLOYEES		\$47,900							\$47,900	
22	SHRFSEC	10099	RETIREMENT FUND		\$2,588,800							\$2,588,800	
22	SHRFSEC	10108	SOCIAL SECURITY		\$1,613,600							\$1,613,600	
22	SHRFSEC	10117	HEALTH		\$5,443,500							\$5,443,500	
22	SHRFSEC	10126	HEALTH-RETIREEES		\$132,000							\$132,000	
22	SHRFSEC	10130	HEALTH-PEHP		\$27,200							\$27,200	
22	SHRFSEC	10153	DENTAL		\$376,300							\$376,300	
22	SHRFSEC	10171	DISABILITY INSURANCE		\$4,400							\$4,400	
22	SHRFSEC	10177	DONATED INSURANCE		\$8,100							\$8,100	
22	SHRFSEC	10180	LIFE INSURANCE		\$4,500							\$4,500	
22	SHRFSEC	10185	FSA ADMINISTRATION FEE		\$900							\$900	
22	SHRFSEC	10189	WORKERS COMPENSATION		\$277,300							\$277,300	
22	SHRFSEC	10198	UNEMPLOYMENT COMPENSATION		\$6,500							\$6,500	
22	SHRFSEC	10207	PROTECTIVE WEAR		\$10,900							\$10,900	
22	SHRFSEC	10234	UNIFORMS		\$145,100							\$145,100	
22	SHRFSEC	10250	SALARY SAVINGS		(\$391,600)							(\$391,600)	
22	SHRFSEC	20323	EVJUE FOUNDATION EXPENSE		\$0							\$0	
22	SHRFSEC	20459	BLDG & GROUNDS REPAIRS & MAINT		\$40,900							\$40,900	
22	SHRFSEC	20513	CABLE TELEVISION		\$15,400			\$1,500				\$16,900	
22	SHRFSEC	20648	CONFERENCES AND TRAINING		\$2,000		\$1,500					\$3,500	
22	SHRFSEC	20936	EDUCATION MATERIALS & SUPPLIES		\$1,500		(\$1,500)					\$0	
22	SHRFSEC	21161	HOUSEKEEPING SUPPLIES & EXP		\$275,900							\$275,900	
22	SHRFSEC	21188	IDENTIFICATION SUPPLIES		\$7,000							\$7,000	
22	SHRFSEC	21247	INMATE SERVICES		\$24,500							\$24,500	
22	SHRFSEC	21292	JAIL INMATE EDUCATION PROGRAM		\$26,400							\$26,400	
22	SHRFSEC	21294	JAIL LOCK REPAIRS		\$8,000							\$8,000	
22	SHRFSEC	21539	MEDICAL EXAMS AND/OR EXPENSE		\$50,000							\$50,000	
22	SHRFSEC	21611	INMATE BETTERMENT FUNDS		\$0							\$0	
22	SHRFSEC	22043	PRTNG STA & OFFICE SUPPLIES		\$106,300							\$106,300	
22	SHRFSEC	22048	PRISONER PROGRAM TRUST		\$0							\$0	
22	SHRFSEC	22178	REFUSE DISPOSAL		\$5,300							\$5,300	
22	SHRFSEC	22500	STATE CRIMINAL ALIEN ASSTC EXP		\$16,000							\$16,000	
22	SHRFSEC	22700	ELECTRICITY		\$39,000							\$39,000	
22	SHRFSEC	22745	WATER		\$12,900							\$12,900	
22	SHRFSEC	30130	VINE VICTIM NOTIFICATION EXP		\$0	\$48,500						\$48,500	
22	SHRFSEC	30928	DRUG SCREENING SERVICES		\$30,000							\$30,000	
22	SHRFSEC	30941	ELECTRONIC MONITORING POS-CAMP		\$250,000							\$250,000	
22	SHRFSEC	31260	INSURANCE		\$480,400							\$480,400	
22	SHRFSEC	31386	LAUNDRY POS		\$165,000	\$32,000						\$197,000	
22	SHRFSEC	31560	MEDICAL SERVICES-POS		\$5,704,048	\$185,382						\$5,889,430	
22	SHRFSEC	31760	ADULT BASIC EDUCATION		\$19,100							\$19,100	
22	SHRFSEC	31993	PRISON RAPE ELIMINAT ACT AUDIT		\$10,000							\$10,000	
22	SHRFSEC	32115	PURCHASE OF FOOD SERVICE		\$3,300,400	\$170,900						\$3,471,300	
22	SHRFSEC	32133	PURCHASE OF TRADE SERVICES		\$6,000							\$6,000	
22	SHRFSEC	32330	SECURITY QUARTERLY MAINTENANCE		\$58,978	\$1,822						\$60,800	
22	SHRFSEC	32351	SERVICE CONTRACTS		\$53,100							\$53,100	
22	SHRFSEC	30265	FOOD SERVICE EQUIP MAINTENANCE		\$0	\$15,000						\$15,000	
					\$0							\$0	
TOTAL EXPENDITURES					\$41,891,726	\$453,604	\$0	\$1,500	\$0	\$0	\$0	\$0	\$42,346,830

DEPARTMENT: Sheriff
PROGRAM: Security Services

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

DEPARTMENT: Sheriff
PROGRAM: Security Services

			DEPARTMENTAL CHANGES										
			C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST	
YR	ORG CODE	OBJECT	DESCRIPTION										
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 BETTERTMENT 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

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Sheriff	3. DEPT. NO. 42	5. FUND NAME General Fund
2. PROGRAM Security Services	4. PROGRAM NO. 220/00	6. FUND NO. 1110
7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES	
Contractual Account Line Adjustments	POSITION#	TITLE
9. DECISION ITEM NUMBER	# FTE	START DATE
SHER-SECR-1		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)		
Increase the following contractual account lines: Laundry POS \$32,000 from \$165,000 to \$197,000; Medical Services POS \$185,382 from \$5,704,048 to 5,889,430; Purchase of Food Service \$170,900 from \$3,300,400 to \$3,471,300; Security Quarterly Maintenance \$1,822 from \$58,978 to \$60,800; VINE Victim Notification Exp \$48,500 from \$0 to \$48,500 and VINE Victim Notification Rev \$48,500 from \$0 to \$48,500; and Food Service Equipment Maintenance \$15,000 from \$0 to \$15,000.		
	TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)	12. OPERATING EXPENSES / REVENUE SUMMARY	
Request adjustments to contractual services expenditure account lines to align the budget to reflect changes in 2022 contract cost and terms.	REQUESTED EXPENDITURES	
Jail laundry contract increase required due to cleaning and disinfection demands of Covid-19.	PERSONNEL COSTS \$0	
Medical Service contract cost increased \$185,382 based on approved 2022 contract per diem rate change.	OPERATING EXPENSE \$0	
Purchase of Food contract budget increased 5.17% or \$170,900 based on the 2022 jail food service contract cost projection and a new account was created for \$15,000, required for equipment maintenance/repair.	CONTRACTUAL EXPENSE \$453,604	
Jail security system quarterly maintenance and repair functions which include repair of CCTV's, doors, locks, and access readers, are provided by SGTS Inc. Quarterly maintenance and repair function costs are increasing based on 2022 contract price per hour and maintenance fee increases.	OPERATING OUTLAY \$0	
Victim Information and Notification Everyday (VINE) is an automated notification system designed to provide crime victims and families up-to-date offender information. VINE allows victims of crime to use the telephone or the internet to search for information regarding their offender's custody status and register to receive telephone or e-mail notification when their offender's custody status changes. VINE notifications allow crime victims and the general public to stay informed about the custody location and custody status of an offender, 24-hours a day, 7-days a week. Request an increase in SHRFSEC 30130 VINE Victim Notification Expenditure and Revenue account line to establish budget to reimburse vendor for this service.	TOTAL EXPENSE \$453,604	
(b) What are the consequences of not funding this request?	RELATED REVENUES	
The budget will be insufficient to cover contractual obligations resulting in funding deficits.	TAXES \$0	
(c) What savings/productivity improvements will result from approval of this request?	INTERGOVERNMENTAL REVENUE \$0	
Contractual obligations have been competitively bid and are legally binding to ensure taxpayers receive the benefit of the lowest obtainable price for service rendered, to provide contractors with a level playing field on which to compete for contracts, and to limit fraud, favoritism, and abuses.	LICENSES & PERMITS \$0	
	FINES, FORFEITS & PENALTIES \$0	
	PUBLIC CHARGES FOR SERVICES \$0	
	INTERGOVERNMENTAL CHARGE FOR SERVICES \$0	
	MISCELLANEOUS \$48,500	
	OTHER FINANCING SOURCES \$0	
	TOTAL REVENUE \$48,500	
	NET COST TO COUNTY \$405,104	

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Sheriff	3. DEPT. NO. 42	5. FUND NAME General Fund																																		
2. PROGRAM Security Services	4. PROGRAM NO. 220/00	6. FUND NO. 1110																																		
7. DECISION ITEM TITLE Reallocation of Funding	8. BUDGETED POSITION CHANGES																																			
9. DECISION ITEM NUMBER SHER-SECR-2	POSITION#	TITLE																																		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) 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	# FTE	START DATE																																		
	TOTAL REQUESTED FTE CHANGE	0.000																																		
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Request a decrease of \$1,500 in Education Material and Supplies to decommission account line SHRFSEC 20936 Education Material and Supplies because the account line is no longer used. Education material and supplies are funded under SHRFSEC 21161, House Keeping Supplies and Expense. Funding has been reallocated to conference and training to allow Sheriff's Office staff the opportunity to learn from peers and leaders and to forge useful connections through attending conferences and training.	12. OPERATING EXPENSES / REVENUE SUMMARY																																			
(b) What are the consequences of not funding this request? Fiscal obligations will not accurately be reflected in the budget resulting in deficits.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">REQUESTED EXPENDITURES</td> </tr> <tr> <td style="padding-left: 20px;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">TOTAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td colspan="2">RELATED REVENUES</td> </tr> <tr> <td style="padding-left: 20px;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">TOTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">NET COST TO COUNTY</td> <td style="text-align: right;">\$0</td> </tr> </table>		REQUESTED EXPENDITURES		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$0	RELATED REVENUES		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$0	NET COST TO COUNTY	\$0
REQUESTED EXPENDITURES																																				
PERSONNEL COSTS	\$0																																			
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INTERGOVERNMENTAL REVENUE	\$0																																			
LICENSES & PERMITS	\$0																																			
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PUBLIC CHARGES FOR SERVICES	\$0																																			
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																																			
MISCELLANEOUS	\$0																																			
OTHER FINANCING SOURCES	\$0																																			
TOTAL REVENUE	\$0																																			
NET COST TO COUNTY	\$0																																			
(c) What savings/productivity improvements will result from approval of this request? Reallocation of funding sources allows for the maximization of expenditure priorities.																																				

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Security Services	4. PROGRAM NO.	220/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Operating Account Line Adjustments			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
SHER-SECR-3					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase SHRFSEC 20513 Cable Television \$1,500 from \$15,400 to \$16,900.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Request an increase of \$1,500 for cable television due to an increase in rate charged for service.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$1,500		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$1,500		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$0		
			NET COST TO COUNTY \$1,500		
(b) What are the consequences of not funding this request?					
Fiscal obligations will not accurately be reflected in the budget resulting in deficits.					
(c) What savings/productivity improvements will result from approval of this request?					
The budget will more accurately reflect expenditures resulting in better fiscal planning and control.					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund	
2. PROGRAM	Security Services	4. PROGRAM NO.	220/00	6. FUND NO.	1110	
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES			
Revenue Account Line Adjustments - Increase			POSITION#	TITLE	# FTE	
9. DECISION ITEM NUMBER SHER-SECR-4						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)						
Increase 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 SHRFSEC 83091 Phone System Administration \$45,681 from \$503,100 to \$548,781						
			TOTAL REQUESTED FTE CHANGE			
					0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY			
Request increase adjustments to the above referenced revenue account lines to reflect forecasted 2022 Jail Average Daily Population, historical revenue trend collections, and negotiated contract and grant funding terms.			REQUESTED EXPENDITURES			
			PERSONNEL COSTS			\$0
			OPERATING EXPENSE			\$0
			CONTRACTUAL EXPENSE			\$0
			OPERATING OUTLAY			\$0
			TOTAL EXPENSE			\$0
			RELATED REVENUES			
			TAXES			\$0
			INTERGOVERNMENTAL REVENUE			\$51,500
			LICENSES & PERMITS			\$0
			FINES, FORFEITS & PENALTIES			\$0
			PUBLIC CHARGES FOR SERVICES			\$292,481
			INTERGOVERNMENTAL CHARGE FOR SERVICES			\$0
			MISCELLANEOUS			\$0
OTHER FINANCING SOURCES			\$0			
			TOTAL REVENUE		\$343,981	
			NET COST TO COUNTY		(\$343,981)	
(b) What are the consequences of not funding this request?						
Fiscal obligations will not accurately be reflected in the budget resulting in deficits.						
(c) What savings/productivity improvements will result from approval of this request?						
The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.						

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Security Services	4. PROGRAM NO.	220/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Revenue Account Line Adjustments - Decrease			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
SHER-SECR-5					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
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 SHRFSEC 83065 Prisoner Board DOC (\$50,000) from \$980,000 to \$930,000 SHRFSEC 83070 Housing State Probation Parole Hold (\$60,000) from \$510,000 to \$450,000					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Request decrease adjustments to the above referenced revenue account lines to reflect forecasted 2022 Jail Average Daily Population, historical revenue trend collections, and negotiated contract and grant funding terms. The Jail Transfer Fee is no longer charged, transfer fee is eliminated, revenue account line decreased to reflect change in fee.			REQUESTED EXPENDITURES PERSONNEL COSTS \$0 OPERATING EXPENSE \$0 CONTRACTUAL EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$0		
(b) What are the consequences of not funding this request?			RELATED REVENUES TAXES \$0 INTERGOVERNMENTAL REVENUE (\$132,000) LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICES (\$68,900) INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE (\$200,900) NET COST TO COUNTY \$200,900		
Fiscal obligations will not accurately be reflected in the budget resulting in deficits.					
(c) What savings/productivity improvements will result from approval of this request?					
The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.					

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF

PROG: SECURITY SERVICES

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
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			

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

Mission:

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

Description:

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

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$22,267,410	\$21,180,200	\$147,026	\$77,300	\$21,404,526	\$6,344,493	\$21,696,343	\$21,109,600
Operating Expenses	\$417,683	\$277,800	\$120,488	\$1,600	\$399,888	\$93,122	\$370,339	\$286,600
Contractual Services	\$624,751	\$453,211	\$112,107	\$0	\$565,318	\$84,952	\$570,418	\$488,711
Operating Capital	\$122,342	\$0	\$67,008	\$0	\$67,008	\$60,504	\$67,008	\$0
TOTAL	\$23,432,185	\$21,911,211	\$446,629	\$78,900	\$22,436,740	\$6,583,072	\$22,704,108	\$21,884,911
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,777,348	\$4,701,111	\$415,007	\$119,400	\$5,235,518	\$1,335,780	\$5,063,693	\$4,795,711
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$314	\$1,000	\$0	\$0	\$1,000	\$108	\$238	\$1,000
Public Charges for Services	\$16,882	\$30,300	\$0	\$0	\$30,300	\$10,414	\$16,337	\$20,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,794,545	\$4,732,411	\$415,007	\$119,400	\$5,266,818	\$1,346,303	\$5,080,268	\$4,816,711
GPR SUPPORT	\$18,637,641	\$17,178,800			\$17,169,922			\$17,068,200
F.T.E. STAFF	151.500	151.500					152.500	152.500

Dept: Sheriff		42							Fund Name: General Fund	
Prgm: Field Services		222/00							Fund No.: 1110	
DI#	2022 Base	Net Decision Items							2022 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$21,109,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,109,600	
Operating Expenses	\$277,800	\$0	\$8,800	\$0	\$0	\$0	\$0	\$0	\$286,600	
Contractual Services	\$493,511	(\$4,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$488,711	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$21,880,911	(\$4,800)	\$8,800	\$0	\$0	\$0	\$0	\$0	\$21,884,911	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$4,842,411	\$0	\$0	\$63,300	(\$110,000)	\$0	\$0	\$0	\$4,795,711	
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	\$4,816,711	
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 DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2022 BUDGET BASE				\$21,880,911	\$4,873,711	\$17,007,200
DI #	SHER-FELD-1	Contractual Line Item Adjustments				
DEPT	Decrease SHRFFLD 30377 ATV Lease (\$4,800) from \$4,800 to \$0.			(\$4,800)	\$0	(\$4,800)
EXEC						\$0
ADOPTED						\$0
NET DI # SHER-FELD-1				(\$4,800)	\$0	(\$4,800)

Dept:	Sheriff	42	Fund Name:	General Fund	
Prgm:	Field Services	222/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-FELD-2	Operating Account Line Adjustments			
DEPT	Adjust the following operating account lines:		\$8,800	\$0	\$8,800
	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.				
EXEC					\$0
ADOPTED					\$0
	NET DI #	SHER-FELD-2	\$8,800	\$0	\$8,800
DI #	SHER-FELD-3	Revenue Account Line Increase Adjustments			
DEPT	Increase the following revenue account lines:		\$0	\$63,300	(\$63,300)
	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.				
EXEC					\$0
ADOPTED					\$0
	NET DI #	SHER-FELD-3	\$0	\$63,300	(\$63,300)
DI #	SHER-FELD-4	Revenue Account Line Decrease Adjustments			
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

DEPARTMENT Sheriff
PROGRAM Field Services

OPERATING BUDGET SUMMARY

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

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$21,180,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,180,200
OPERATING EXPENSE	\$279,120	(\$1,320)	\$0	\$0	\$0	\$0	\$0	\$0	\$277,800
CONTRACTUAL SERVICES	\$453,211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$453,211
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$21,912,531	(\$1,320)	\$0	\$0	\$0	\$0	\$0	\$0	\$21,911,211
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$4,525,511	\$0	\$183,100	(\$19,500)	\$12,000	\$0	\$0	\$0	\$4,701,111
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$1,200	\$0	\$0	(\$200)	\$0	\$0	\$0	\$0	\$1,000
PUBLIC CHARGE FOR SERVICE	\$33,600	\$0	\$0	(\$3,300)	\$0	\$0	\$0	\$0	\$30,300
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$4,560,311	\$0	\$183,100	(\$23,000)	\$12,000	\$0	\$0	\$0	\$4,732,411
NET COST:	\$17,352,220	(\$1,320)	(\$183,100)	\$23,000	(\$12,000)	\$0	\$0	\$0	\$17,178,800

DEPARTMENT: Sheriff
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2021	2021	ACTIONS		BUDGET	YTD	TOTAL	CARRYFORWARD	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	INCENTIVE		\$1,595,166	\$1,538,600	\$0	\$0	\$1,538,600	\$424,123	\$1,500,695	\$0	\$1,624,100
22	SHRFFLD	10027	OVERTIME		\$1,485,522	\$848,700	\$0	\$0	\$848,700	\$194,594	\$1,300,000	\$0	\$848,700
22	SHRFFLD	10034	OVERTIME-INTER-AGENCY		\$189,058	\$147,000	\$0	\$0	\$147,000	\$43,020	\$146,879	\$0	\$147,000
22	SHRFFLD	10036	OVERTIME-BOAT PATROL		\$54,478	\$23,800	\$0	\$0	\$23,800	\$1,577	\$48,000	\$0	\$23,800
22	SHRFFLD	10045	OVERTIME-COLISEUM		\$28,941	\$82,000	\$0	\$0	\$82,000	\$24	\$82,000	\$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	10069	OVERTIME-SERVICE PATROL		\$423	\$2,600	\$0	\$0	\$2,600	\$9	\$2,600	\$0	\$2,600
22	SHRFFLD	10072	LIMITED TERM EMPLOYEES		\$59,117	\$54,800	\$0	\$0	\$54,800	\$10,300	\$43,037	\$0	\$54,800
22	SHRFFLD	10099	RETIREMENT FUND		\$1,979,546	\$1,868,500	\$0	\$6,000	\$1,874,500	\$493,009	\$1,859,083	\$0	\$1,878,400
22	SHRFFLD	10108	SOCIAL SECURITY		\$1,168,218	\$1,095,500	\$0	\$3,400	\$1,098,900	\$283,764	\$1,098,086	\$0	\$1,089,300
22	SHRFFLD	10117	HEALTH		\$2,584,197	\$3,358,000	\$0	\$20,900	\$3,378,900	\$1,023,375	\$3,124,927	\$0	\$3,168,400
22	SHRFFLD	10126	HEALTH-RETIREEES		\$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	\$900	\$0	\$900	\$0	\$800
22	SHRFFLD	10189	WORKERS COMPENSATION		\$278,275	\$197,600	\$0	\$1,400	\$199,000	\$0	\$199,000	\$0	\$234,600
22	SHRFFLD	10198	UNEMPLOYMENT COMPENSATION		\$48	\$0	\$0	\$0	\$0	\$1,110	\$740	\$0	\$0
22	SHRFFLD	10234	UNIFORMS		\$47,038	\$98,800	\$0	\$700	\$99,500	\$51,013	\$99,500	\$0	\$98,100
22	SHRFFLD	10250	SALARY SAVINGS		\$0	(\$259,500)	\$0	(\$900)	(\$260,400)	\$0	\$0	\$0	(\$257,700)
22	SHRFFLD	20023	DCNTF METH INITIATIVE EXP		\$7,964	\$0	\$0	\$0	\$0	\$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 MAINTNANCE		\$1,402	\$3,000	\$0	\$0	\$3,000	\$64	\$3,000	\$0	\$3,000
22	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE		\$138,172	\$0	\$0	\$0	\$0	\$0	\$0	\$30,981	\$0
22	SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP		\$6,655	\$0	\$33,231	\$0	\$33,231	\$0	\$33,231	\$33,231	\$0
22	SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP		\$0	\$0	\$3,836	\$0	\$3,836	\$311	\$3,836	\$3,726	\$0
22	SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS		\$0	\$0	\$2,517	\$0	\$2,517	\$0	\$2,517	\$2,517	\$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	21742	OFFICE SUPPLIES-FREWAY SERVICE		\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$800	\$800
22	SHRFFLD	22043	PRTRNG STA & OFFICE SUPPLIES		\$38,279	\$53,400	\$2,350	\$0	\$55,750	\$15,333	\$42,777	\$0	\$53,400
22	SHRFFLD	22297	SADDLEBROOK FACILITY MAINTNANC		\$8,431	\$10,000	\$0	\$0	\$10,000	\$4,837	\$9,000	\$0	\$10,000
22	SHRFFLD	22412	SNOWMOBILE EXPENSE		\$1,254	\$5,000	\$0	\$0	\$5,000	\$255	\$3,000	\$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
22	SHRFFLD	30272	SEATBELT ENFORCEMENT POS		\$21,824	\$0	\$69,470	\$0	\$69,470	\$6,353	\$69,470	\$0	\$0
22	SHRFFLD	30346	SPEED TASK FORCE POS		\$25,674	\$0	\$34,319	\$0	\$34,319	\$0	\$34,319	\$0	\$0
22	SHRFFLD	30377	ATV LEASE		\$4,785	\$4,800	\$0	\$0	\$4,800	\$3,190	\$4,815	\$0	\$4,800
22	SHRFFLD	30544	CEASE GRANT EXPENSE		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
22	SHRFFLD	30924	DCNTF HEROIN INITIATIVE EXP		\$12,981	\$0	\$1,893	\$0	\$1,893	\$1,806	\$1,893	\$88	\$0
22	SHRFFLD	30925	DRUG ENFORCEMENT POS		\$132,211	\$132,211	\$0	\$0	\$132,211	\$15,919	\$132,211	\$139,624	\$132,211

DEPARTMENT: Sheriff
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2021	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
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

DEPARTMENT: Sheriff
PROGRAM: Field Services

			DEPARTMENTAL CHANGES									
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7
22	SHRFFLD	10009	SALARIES AND WAGES		\$11,358,000							\$11,358,000
22	SHRFFLD	10018	INCENTIVE		\$1,624,100							\$1,624,100
22	SHRFFLD	10027	OVERTIME		\$848,700							\$848,700
22	SHRFFLD	10034	OVERTIME-INTER-AGENCY		\$147,000							\$147,000
22	SHRFFLD	10036	OVERTIME-BOAT PATROL		\$23,800							\$23,800
22	SHRFFLD	10045	OVERTIME-COLISEUM		\$82,000							\$82,000
22	SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL		\$0							\$0
22	SHRFFLD	10054	OVERTIME -DCNTF HERION INITIAT		\$0							\$0
22	SHRFFLD	10059	OT-PROJECT SAFE NEIGHBORHOOD		\$0							\$0
22	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT		\$0							\$0
22	SHRFFLD	10063	OVERTIME-HIDTA GRANT		\$0							\$0
22	SHRFFLD	10066	OVERTIME-SPEEDWAVES		\$0							\$0
22	SHRFFLD	10069	OVERTIME-SERVICE PATROL		\$2,600							\$2,600
22	SHRFFLD	10072	LIMITED TERM EMPLOYEES		\$54,800							\$54,800
22	SHRFFLD	10099	RETIREMENT FUND		\$1,878,400							\$1,878,400
22	SHRFFLD	10108	SOCIAL SECURITY		\$1,089,300							\$1,089,300
22	SHRFFLD	10117	HEALTH		\$3,168,400							\$3,168,400
22	SHRFFLD	10126	HEALTH-RETIREES		\$492,900							\$492,900
22	SHRFFLD	10128	OVERTIME-DCNTF METH INITIATIVE		\$0							\$0
22	SHRFFLD	10130	HEALTH-PEHP		\$22,100							\$22,100
22	SHRFFLD	10153	DENTAL		\$229,200							\$229,200
22	SHRFFLD	10171	DISABILITY INSURANCE		\$8,300							\$8,300
22	SHRFFLD	10180	LIFE INSURANCE		\$4,200							\$4,200
22	SHRFFLD	10185	FSA ADMINISTRATION FEE		\$800							\$800
22	SHRFFLD	10189	WORKERS COMPENSATION		\$234,600							\$234,600
22	SHRFFLD	10198	UNEMPLOYMENT COMPENSATION		\$0							\$0
22	SHRFFLD	10234	UNIFORMS		\$98,100							\$98,100
22	SHRFFLD	10250	SALARY SAVINGS		(\$257,700)							(\$257,700)
22	SHRFFLD	20023	DCNTF METH INITIATIVE EXP		\$0							\$0
22	SHRFFLD	20092	FRIENDS OF EPC		\$0							\$0
22	SHRFFLD	20135	TRT TRAINING GRANT EXP		\$0							\$0
22	SHRFFLD	20256	WEM GRANT EQUIPMENT		\$0							\$0
22	SHRFFLD	20477	BOAT EXPENSE		\$33,700							\$33,700
22	SHRFFLD	20628	COMMUNITY ORIENTED POLICING		\$0							\$0
22	SHRFFLD	20886	DIVING EQUIPMENT MAINTNANCE		\$3,000							\$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							\$0
22	SHRFFLD	21742	OFFICE SUPPLIES-FREEWAY SERVICE		\$800							\$0
22	SHRFFLD	22043	PRTNG STA & OFFICE SUPPLIES		\$53,400							\$53,400
22	SHRFFLD	22297	SADDLEBROOK FACILITY MAINTNANC		\$10,000							\$10,000
22	SHRFFLD	22412	SNOWMOBILE EXPENSE		\$5,000							\$5,000
22	SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT		\$28,700			\$4,600				\$33,300
22	SHRFFLD	22466	SPECIAL SERVICES		\$47,400							\$47,400
22	SHRFFLD	22646	TRAVEL EXPENSE		\$0							\$0
22	SHRFFLD	22653	TRT GRANT EXPENSE		\$0							\$0
22	SHRFFLD	22700	ELECTRICITY		\$31,000							\$31,000
22	SHRFFLD	22765	VETERINARY SERVICES		\$3,000							\$3,000
22	SHRFFLD	30253	ALCOHOL ENFORCEMENT POS		\$0							\$0
22	SHRFFLD	30272	SEATBELT ENFORCEMENT POS		\$0							\$0
22	SHRFFLD	30346	SPEED TASK FORCE POS		\$0							\$0
22	SHRFFLD	30377	ATV LEASE		\$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

DEPARTMENT: Sheriff
PROGRAM: Field Services

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
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

DEPARTMENT: Sheriff
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2021	2021		ACTIONS	BUDGET	YTD	TOTAL		
22	SHRFFLD	80023	DCNTF METH INITIATIVE REV		\$9,207	\$0	\$793	\$0	\$793	\$0	\$793	\$5,000	\$0
22	SHRFFLD	80046	PLEASANT SPRINGS CONTRACTUAL P		\$7,894	\$8,400	\$0	\$0	\$8,400	\$1,872	\$8,000	\$0	\$8,400
22	SHRFFLD	80064	IMPAIRED DRIVER GRANT REVENUE		\$92,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	SHRFFLD	80065	DUNKIRK		\$15,041	\$18,200	\$0	\$0	\$18,200	\$3,965	\$15,860	\$0	\$18,200
22	SHRFFLD	80068	FRIENDS OF EPC		\$1,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	SHRFFLD	80098	DANE WESTPORT		\$137,324	\$141,700	\$0	\$0	\$141,700	\$37,218	\$130,000	\$0	\$141,700
22	SHRFFLD	80133	VIDEO MESHING EQUIPMENT REV		\$0	\$0	\$45,000	\$0	\$45,000	\$44,815	\$45,000	\$0	\$0
22	SHRFFLD	80136	INTER-AGENCY REVENUE BROOKLYN		\$0	\$0	\$0	\$117,800	\$117,800	\$7,769	\$117,800	\$0	\$141,300
22	SHRFFLD	80201	TOWN OF BURKE		\$53,428	\$54,500	\$0	\$0	\$54,500	\$8,757	\$54,500	\$0	\$54,500
22	SHRFFLD	80209	TRT TRAINING GRANT REV		\$0	\$0	\$0	\$1,600	\$1,600	\$0	\$1,600	\$0	\$0
22	SHRFFLD	80516	ALCOHOL GRANT REVENUE		\$0	\$0	\$0	\$0	\$0	\$15,100	\$0	\$0	\$0
22	SHRFFLD	80521	INTERAGENCY REVENUE-ALBION		\$7,229	\$21,000	\$0	\$0	\$21,000	\$1,983	\$8,413	\$0	\$21,000
22	SHRFFLD	80527	DRUG ENFORCEMENT GRANT		\$132,211	\$132,211	\$0	\$0	\$132,211	\$54,070	\$132,211	\$0	\$132,211
22	SHRFFLD	80537	CEASE GRANT REVENUE		\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$0	\$0	\$4,000
22	SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV		\$239	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	SHRFFLD	80540	BOAT PATROL		\$171,911	\$174,400	\$0	\$0	\$174,400	\$9,061	\$174,400	\$0	\$174,400
22	SHRFFLD	80547	FREEWAY SERVICE PATROL		\$207,650	\$240,000	\$27,350	\$0	\$267,350	\$78,498	\$267,350	\$151,025	\$240,000
22	SHRFFLD	80551	ALARM APPLICATION PROCESS FEE		\$11,225	\$22,300	\$0	\$0	\$22,300	\$8,500	\$11,337	\$0	\$22,300
22	SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT		\$314	\$1,000	\$0	\$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		\$55,350	\$54,500	\$0	\$0	\$54,500	\$12,951	\$52,086	\$0	\$54,500
22	SHRFFLD	80570	SNOWMOBILE PATROL		\$2,370	\$12,100	\$0	\$0	\$12,100	\$0	\$12,100	\$0	\$12,100
22	SHRFFLD	80572	AIRPORT SECURITY		\$1,038,463	\$1,007,000	\$0	\$0	\$1,007,000	\$346,404	\$1,067,393	\$0	\$1,007,000
22	SHRFFLD	80573	INTERAGENCY-ROCKDALE		\$3,373	\$8,400	\$0	\$0	\$8,400	\$991	\$7,176	\$0	\$8,400
22	SHRFFLD	80574	EXPO CENTER SECURITY		\$42,197	\$183,800	\$0	\$0	\$183,800	\$616	\$42,619	\$0	\$183,800
22	SHRFFLD	80576	INTER-AGENCY REVENUE		\$36,261	\$25,000	\$0	\$0	\$25,000	\$8,148	\$36,623	\$0	\$25,000
22	SHRFFLD	80578	INTER-AGENCY REVENUE-VERONA		\$35,109	\$36,300	\$0	\$0	\$36,300	\$8,761	\$38,874	\$0	\$36,300
22	SHRFFLD	80580	COMMUNITY ORIENTED POLICING RV		\$2,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	SHRFFLD	80581	VILLAGE OF BLACK EARTH		\$281,802	\$290,700	\$0	\$0	\$290,700	\$84,794	\$290,700	\$0	\$290,700
22	SHRFFLD	80582	VILLAGE OF CAMBRIDGE		\$537,831	\$595,100	\$0	\$0	\$595,100	\$155,794	\$595,100	\$0	\$595,100
22	SHRFFLD	80583	TOWN OF MIDDLETON		\$220,113	\$273,100	\$0	\$0	\$273,100	\$66,850	\$265,841	\$0	\$273,100
22	SHRFFLD	80584	VILLAGE OF WINDSOR		\$468,344	\$583,700	\$0	\$0	\$583,700	\$157,356	\$563,000	\$0	\$583,700
22	SHRFFLD	80586	TOWN OF DUNN		\$74,503	\$91,000	\$0	\$0	\$91,000	\$18,710	\$74,492	\$0	\$91,000
22	SHRFFLD	80587	VILLAGE OF MAZOMANIE		\$242,393	\$271,100	\$0	\$0	\$271,100	\$57,950	\$245,000	\$0	\$271,100
22	SHRFFLD	80592	TOWN OF COTTAGE GROVE		\$425,993	\$450,200	\$0	\$0	\$450,200	\$117,916	\$450,200	\$0	\$450,200
22	SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL		\$20,209	\$24,700	\$0	\$0	\$24,700	\$0	\$24,700	\$0	\$24,700
22	SHRFFLD	80673	SPEED TASK FORCE REVENUE		\$25,674	\$0	\$94,312	\$0	\$94,312	\$0	\$94,312	\$0	\$0
22	SHRFFLD	80717	FRIENDS OF MARINE & TRAIL ENFO		\$525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	SHRFFLD	80718	RURAL SAFETY BELT REVENUE		\$37,163	\$0	\$142,358	\$0	\$142,358	\$14,759	\$142,358	\$0	\$0
22	SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM		\$95,000	\$0	\$4,350	\$0	\$4,350	\$0	\$4,350	\$0	\$0
22	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV		\$20,833	\$0	\$20,986	\$0	\$20,986	\$19,951	\$20,986	\$1,835	\$0
22	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT		\$204,780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	SHRFFLD	81181	OJA-PROJ SAFE NEIGHBORHOODS		\$8,679	\$0	\$23,741	\$0	\$23,741	\$0	\$23,741	\$23,741	\$0
22	SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV		\$20,982	\$0	\$8,465	\$0	\$8,465	\$0	\$8,465	\$33,465	\$0
22	SHRFFLD	82014	WEM GRANT EQUIPMENT		\$4,855	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	SHRFFLD	83153	INSPECTION FEES REVENUE		\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	SHRFFLD	83156	STORED VEHICLES REVENUE		\$1,181	\$8,000	\$0	\$0	\$8,000	\$1,914	\$5,000	\$0	\$8,000
22	SHRFFLD	85021	DCNTF DRUG TRAFFICKING REV		\$27,350	\$0	\$47,650	\$0	\$47,650	\$0	\$47,650	\$36,311	\$0
TOTAL REVENUES					\$4,794,545	\$4,732,411	\$415,007	\$119,400	\$5,266,818	\$1,346,303	\$5,080,268	\$251,377	\$4,873,711

DEPARTMENT: Sheriff
PROGRAM: Field Services

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6		ITEM #7
22	SHRFFLD	80023	DCNTF METH INITIATIVE REV		\$0							\$0	
22	SHRFFLD	80046	PLEASANT SPRINGS CONTRACTUAL P		\$8,400							\$8,400	
22	SHRFFLD	80064	IMPAIRED DRIVER GRANT REVENUE		\$0							\$0	
22	SHRFFLD	80065	DUNKIRK		\$18,200							\$18,200	
22	SHRFFLD	80068	FRIENDS OF EPC		\$0							\$0	
22	SHRFFLD	80098	DANE WESTPORT		\$141,700			\$1,900				\$143,600	
22	SHRFFLD	80133	VIDEO MESHING EQUIPMENT REV		\$0							\$0	
22	SHRFFLD	80136	INTER-AGENCY REVENUE BROOKLYN		\$141,300							\$141,300	
22	SHRFFLD	80201	TOWN OF BURKE		\$54,500							\$54,500	
22	SHRFFLD	80209	TRT TRAINING GRANT REV		\$0							\$0	
22	SHRFFLD	80516	ALCOHOL GRANT REVENUE		\$0							\$0	
22	SHRFFLD	80521	INTERAGENCY REVENUE-ALBION		\$21,000							\$21,000	
22	SHRFFLD	80527	DRUG ENFORCEMENT GRANT		\$132,211							\$132,211	
22	SHRFFLD	80537	CEASE GRANT REVENUE		\$4,000							\$4,000	
22	SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV		\$0							\$0	
22	SHRFFLD	80540	BOAT PATROL		\$174,400							\$174,400	
22	SHRFFLD	80547	FREEWAY SERVICE PATROL		\$240,000							\$240,000	
22	SHRFFLD	80551	ALARM APPLICATION PROCESS FEE		\$22,300				(\$7,300)			\$15,000	
22	SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT		\$1,000							\$1,000	
22	SHRFFLD	80554	OT REIMBURSEMENT REVENUE		\$0							\$0	
22	SHRFFLD	80569	INTERAGENCY REVENUE-BRISTOL		\$54,500							\$54,500	
22	SHRFFLD	80570	SNOWMOBILE PATROL		\$12,100							\$12,100	
22	SHRFFLD	80572	AIRPORT SECURITY		\$1,007,000			\$39,000				\$1,046,000	
22	SHRFFLD	80573	INTERAGENCY-ROCKDALE		\$8,400				(\$400)			\$8,000	
22	SHRFFLD	80574	EXPO CENTER SECURITY		\$183,800			\$22,400				\$206,200	
22	SHRFFLD	80576	INTER-AGENCY REVENUE		\$25,000							\$25,000	
22	SHRFFLD	80578	INTER-AGENCY REVENUE-VERONA		\$36,300							\$36,300	
22	SHRFFLD	80580	COMMUNITY ORIENTED POLICING RV		\$0							\$0	
22	SHRFFLD	80581	VILLAGE OF BLACK EARTH		\$290,700							\$290,700	
22	SHRFFLD	80582	VILLAGE OF CAMBRIDGE		\$595,100				(\$20,800)			\$574,300	
22	SHRFFLD	80583	TOWN OF MIDDLETON		\$273,100				(\$16,700)			\$256,400	
22	SHRFFLD	80584	VILLAGE OF WINDSOR		\$583,700				(\$30,200)			\$553,500	
22	SHRFFLD	80586	TOWN OF DUNN		\$91,000				(\$4,300)			\$86,700	
22	SHRFFLD	80587	VILLAGE OF MAZOMANIE		\$271,100				(\$37,600)			\$233,500	
22	SHRFFLD	80592	TOWN OF COTTAGE GROVE		\$450,200							\$450,200	
22	SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL		\$24,700							\$24,700	
22	SHRFFLD	80673	SPEED TASK FORCE REVENUE		\$0							\$0	
22	SHRFFLD	80717	FRIENDS OF MARINE & TRAIL ENFO		\$0							\$0	
22	SHRFFLD	80718	RURAL SAFETY BELT REVENUE		\$0							\$0	
22	SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM		\$0							\$0	
22	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV		\$0							\$0	
22	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT		\$0							\$0	
22	SHRFFLD	81181	OJA-PROJ SAFE NEIGHBORHOODS		\$0							\$0	
22	SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV		\$0							\$0	
22	SHRFFLD	82014	WEM GRANT EQUIPMENT		\$0							\$0	
22	SHRFFLD	83153	INSPECTION FEES REVENUE		\$0							\$0	
22	SHRFFLD	83156	STORED VEHICLES REVENUE		\$8,000				(\$3,000)			\$5,000	
22	SHRFFLD	85021	DCNTF DRUG TRAFFICKING REV		\$0							\$0	
TOTAL REVENUES					\$4,873,711	\$0	\$0	\$63,300	(\$120,300)	\$0	\$0	\$0	\$4,816,711

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Field Services	4. PROGRAM NO.	222/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Contractual Line Item Adjustments			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER SHER-FELD-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Decrease SHRFELD 30377 ATV Lease (\$4,800) from \$4,800 to \$0.					
			TOTAL REQUESTED FTE CHANGE		0.000
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 SHRFELD 30377 will no longer be used. Going forward, ATV vehicles must be purchased..			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE (\$4,800)		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE (\$4,800)		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$0		
			NET COST TO COUNTY (\$4,800)		
(b) What are the consequences of not funding this request?					
The budget will not accurately reflect contractual obligations and be overstated.					
(c) What savings/productivity improvements will result from approval of this request?					
Decreasing the ATV contractual account line will accurately reflect contractual obligations.					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Field Services	4. PROGRAM NO.	222/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Operating Account Line Adjustments			POSITION#	TITLE	# FTE
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 CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please 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 and handling operations in a wide range of environments and field scenarios to provide safety to e EOD Team members.			REQUESTED EXPENDITURES		
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.			PERSONNEL COSTS		
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.			\$0		
			OPERATING EXPENSE		
			\$8,800		
			CONTRACTUAL EXPENSE		
			\$0		
			OPERATING OUTLAY		
			\$0		
			TOTAL EXPENSE		
			\$8,800		
			RELATED REVENUES		
			TAXES		
			\$0		
			INTERGOVERNMENTAL REVENUE		
			\$0		
			LICENSES & PERMITS		
			\$0		
			FINES, FORFEITS & PENALTIES		
			\$0		
			PUBLIC CHARGES FOR SERVICES		
			\$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES		
			\$0		
			MISCELLANEOUS		
			\$0		
			OTHER FINANCING SOURCES		
			\$0		
			TOTAL REVENUE		
			\$0		
			NET COST TO COUNTY		
			\$8,800		
(b) What are the consequences of not funding this request?					
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.					
(c) What savings/productivity improvements will result from approval of this request?					
The budget will more accurately reflect actual operating expenditures resulting in better fiscal planning and control.					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Field Services	4. PROGRAM NO.	222/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Revenue Account Line Increase Adjustments			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER SHER-FELD-3					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase the following revenue account lines: 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 REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Request the above referenced revenue account line increase adjustments to capture changes in service levels, performance targets, and operational cost estimates.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$0
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$0
			RELATED REVENUES		
			TAXES		\$0
			INTERGOVERNMENTAL REVENUE		\$63,300
			LICENSES & PERMITS		\$0
			FINES, FORFEITS & PENALTIES		\$0
			PUBLIC CHARGES FOR SERVICES		\$0
			INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0
			MISCELLANEOUS		\$0
			OTHER FINANCING SOURCES		\$0
			TOTAL REVENUE		\$63,300
NET COST TO COUNTY		(\$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.					
(c) What savings/productivity improvements will result from approval of this request?					
The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Field Services	4. PROGRAM NO.	222/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Revenue Account Line Decrease Adjustments			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
SHER-FELD-4					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
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).					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Request the above referenced revenue account line decrease adjustments to capture changes in service levels, performance targets, and operational cost estimates.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		
			\$0		
			OPERATING EXPENSE		
			\$0		
			CONTRACTUAL EXPENSE		
			\$0		
			OPERATING OUTLAY		
			\$0		
			TOTAL EXPENSE		
			\$0		
(b) What are the consequences of not funding this request?			RELATED REVENUES		
Fiscal obligations will not accurately be reflected in the budget resulting in deficits.			TAXES		
			\$0		
			INTERGOVERNMENTAL REVENUE		
			(\$110,000)		
			LICENSES & PERMITS		
			\$0		
			FINES, FORFEITS & PENALTIES		
			\$0		
			PUBLIC CHARGES FOR SERVICES		
			(\$10,300)		
			INTERGOVERNMENTAL CHARGE FOR SERVICES		
			\$0		
(c) What savings/productivity improvements will result from approval of this request?			MISCELLANEOUS		
The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.			\$0		
			OTHER FINANCING SOURCES		
			\$0		
			TOTAL REVENUE		
			(\$120,300)		
			NET COST TO COUNTY		
			\$120,300		

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF
 PROG: FIELD SERVICES

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
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 SERVICE	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

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

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

Mission:

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

Description:

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

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$643,605	\$607,900	\$0	\$0	\$607,900	\$261,092	\$780,012	\$850,800
Operating Expenses	\$2,674	\$7,000	\$0	\$0	\$7,000	\$0	\$3,127	\$7,000
Contractual Services	\$8,900	\$5,600	\$0	\$0	\$5,600	\$0	\$5,600	\$6,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$655,179	\$620,500	\$0	\$0	\$620,500	\$261,092	\$788,739	\$864,700
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$655,179	\$620,500			\$620,500			\$864,700
F.T.E. STAFF	5.500	5.500					5.500	5.500

Dept: Sheriff		42							Fund Name: General Fund	
Prgm: Traffic Patrol Services		223/00							Fund No.: 1110	
DI#	NONE	2022 Base	Net Decision Items							2022 Requested Budget
			01	02	03	04	05	06	07	
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	\$7,000
	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 DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2022 BUDGET BASE			\$864,700	\$0	\$864,700
2022 REQUESTED BUDGET			\$864,700	\$0	\$864,700

DEPARTMENT Sheriff
PROGRAM Traffic Patrol Services

OPERATING BUDGET SUMMARY

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

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$607,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$607,900
OPERATING EXPENSE	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
CONTRACTUAL SERVICES	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$620,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$620,500
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$620,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$620,500

DEPARTMENT: Sheriff
PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	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-RETIRES		\$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	\$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

DEPARTMENT: Sheriff
PROGRAM: Traffic Patrol Services

				DEPARTMENTAL CHANGES								
				C	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
				A	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST
				P	#1	#2	#3	#4	#5	#6	#7	
				B	AGENCY							
YR	ORG CODE	OBJECT	DESCRIPTION	D	BASE							
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-RETIRES		\$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	\$864,700

DEPARTMENT: Sheriff
 PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	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

DEPARTMENT: Sheriff
 PROGRAM: Traffic Patrol Services

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

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF

PROG: TRAFFIC PATROL SERVICES

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			NO CARRYFORWARDS REQUESTED							
				-	-	-	-			



CAPITAL PROJECT DETAIL SHEET

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

Fund: CAPITAL PROJECTS FUND
 Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Body Armor	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	50	Body Armor Vest	512 \$ 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.			
			TOTAL \$ 25,600
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)		
	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		
		2020	2021
TOTAL EXPENDITURES		\$ 41,000	\$ 25,600
PROJECT FUNDING SOURCES			
DEBT		\$ 41,000	\$ 25,600
FEDERAL		0	0
STATE		0	0
MUNICIPAL		0	0
OTHER		0	0
TOTAL FUNDING SOURCES		\$ 41,000	\$ 25,600



CAPITAL PROJECT DETAIL SHEET

Year: 2022
Org: CPSHRF
Account: 58535: SCBA EQUIPMENT

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
SCBA Equipment	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	20	\$ 22,800
<p>Request funding for replacement of 20 Self-Contained Breathing Apparatus (SCBA) cylinders for the Dane County Jail.</p> <p>Purchase of 20 Scott Cylinders including valve, carbon, 4.5, 45 min, CGA Cyl Connection is requested.</p> <p>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.</p> <p>The quoted price per tank is \$1,138.00</p> <p>Jefferson Fire and Safety Inc. 7620 Donna Dr. Middleton, WI. 53562 1-800-697-3473</p>		
	TOTAL \$ 22,800	
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)	
	N NONE	\$ 0
PROJECT FINANCIAL SUMMARY	2021	2022
TOTAL EXPENDITURES	\$ 0	\$ 22,800
PROJECT FUNDING SOURCES		
DEBT	\$ 0	\$ 22,800
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	\$ 0	\$ 22,800



CAPITAL PROJECT DETAIL SHEET

Year: 2022
Org: CPSHRF
Account: NEW: TRT COMMUNICATION HEADSETS

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
TRT Communication Headsets	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	43	\$ 49,600
<p>Request funding to purchase 43 TCI Liberator IV Single Communication Headsets.</p> <p>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.</p> <p>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.</p> <p>Expected service life of the headset equipment is approximately 10 years.</p>	TOTAL \$ 49,600	
NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)		
N	NONE	\$ 0
PROJECT FINANCIAL SUMMARY	2021	2022
TOTAL EXPENDITURES	\$ 0	\$ 49,600
PROJECT FUNDING SOURCES		
DEBT	\$ 0	\$ 49,600
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	\$ 0	\$ 49,600



CAPITAL PROJECT DETAIL SHEET

Year: 2022
 Org: CPSHRF
 Account: NEW: RADIO REPLACEMENT - SET

Fund: CAPITAL PROJECTS FUND
 Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Radio Replacement - SET	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	32 Motorola APX6000 Model 2.5 Portable Radios	138,800
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 comprised 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.	TOTAL \$ 138,800	
NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)		
N	NONE	\$ 0
PROJECT FINANCIAL SUMMARY	2021	2022
TOTAL EXPENDITURES	\$ 0	\$ 138,800
PROJECT FUNDING SOURCES		
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
Org: CPSHRF
Account: 57015: AED REPLACEMENT

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
AED Replacement			
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
<p>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.</p> <p>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.</p>	12	Powerheart G5AED	1,595 \$ 19,140
	20	AED Replacement Pads	55 1,100
	5	Powerheart G5 Batteries	500 2,500
	TOTAL		\$ 22,800
NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)			
N	NONE		\$ 0
PROJECT FINANCIAL SUMMARY		2021	2022
TOTAL EXPENDITURES		\$ 23,600	\$ 22,800
PROJECT FUNDING SOURCES			
DEBT		\$ 23,600	\$ 22,800
FEDERAL _____		0	0
STATE _____		0	0
MUNICIPAL _____		0	0
OTHER _____		0	0
TOTAL FUNDING SOURCES		\$ 23,600	\$ 22,800



CAPITAL PROJECT DETAIL SHEET

Year: 2022
Org: CPSHRF
Account: NEW: RESPIRATOR FIT TEST SYSTEM

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)													
Respirator FIT Test System														
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION														
<p>Request funding to purchase a Quantifit Respirator FIT Test System, 40mm Adapter, and Inhalation Valve Props.</p> <p>Purchase of this equipment includes a 5-year Service Contract of \$3,600 funded by SHRFSUP 31132 Hardware/Software Maintenance.</p> <p>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 Fly IT testing system and an accompanying service contract which will permit the Dane County Sheriff's Office to conduct OSHA required FIT testing.</p> <p>A respirator and a proper respirator fit test are critical components of employee respiratory protection. Law enforcement personnel depend on properly fitting respirators for protection from respiratory hazards, such as chemical and environmental hazards, as well as airborne biohazards. A respirator fit testing program ensures high respiratory protection levels are achieved through a properly sized and donned respirator.</p>	<table border="1"> <thead> <tr> <th style="background-color: #e0f0f0;"><u>Quantity and/or descriptive information</u></th> <th style="background-color: #e0f0f0;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>1 Quantifit Respirator FIT Test System</td> <td style="text-align: right;">\$ 9,300</td> </tr> <tr> <td>1 Kit # 40 mm Adapter</td> <td style="text-align: right;">400</td> </tr> <tr> <td>1 Inhalation Valve Props (30/Package)</td> <td style="text-align: right;">100</td> </tr> <tr> <td>1 5-year Service Contract \$3,600 funded SHRFSUP 31132</td> <td style="text-align: right;">-</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$ 9,800</td> </tr> </tbody> </table>		<u>Quantity and/or descriptive information</u>	<u>Cost</u>	1 Quantifit Respirator FIT Test System	\$ 9,300	1 Kit # 40 mm Adapter	400	1 Inhalation Valve Props (30/Package)	100	1 5-year Service Contract \$3,600 funded SHRFSUP 31132	-	TOTAL	\$ 9,800
<u>Quantity and/or descriptive information</u>	<u>Cost</u>													
1 Quantifit Respirator FIT Test System	\$ 9,300													
1 Kit # 40 mm Adapter	400													
1 Inhalation Valve Props (30/Package)	100													
1 5-year Service Contract \$3,600 funded SHRFSUP 31132	-													
TOTAL	\$ 9,800													
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)													
	N NONE	\$ 0												
PROJECT FINANCIAL SUMMARY	2021	2022												
TOTAL EXPENDITURES	\$ 0	\$ 9,800												
PROJECT FUNDING SOURCES														
DEBT	\$ 0	\$ 9,800												
FEDERAL	0	0												
STATE	0	0												
MUNICIPAL	0	0												
OTHER	0	0												
TOTAL FUNDING SOURCES	\$ 0	\$ 9,800												



CAPITAL PROJECT DETAIL SHEET

Year: 2022
Org: CPSHRF
Account: 58923: VEHICLE & EQUIPMENT REPLACEMENT

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)																														
Vehicle & Equipment Replacement	<table border="1" style="width: 100%;"> <thead> <tr> <th style="background-color: #e0f2f7;"><u>Quantity and/or descriptive information</u></th> <th style="background-color: #e0f2f7;"></th> <th style="background-color: #e0f2f7;"></th> <th style="background-color: #e0f2f7;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>14 Patrol/Traffic Interceptor</td> <td>41,000</td> <td>\$</td> <td>574,000</td> </tr> <tr> <td>2 Diversion Interceptor/Explorer</td> <td>41,000</td> <td>\$</td> <td>82,000</td> </tr> <tr> <td>2 Truck F250 MATE</td> <td>42,000</td> <td>\$</td> <td>84,000</td> </tr> <tr> <td>1 Conveyance Van</td> <td>52,000</td> <td>\$</td> <td>52,000</td> </tr> <tr> <td>3 Minivan - Hybrid</td> <td>41,000</td> <td>\$</td> <td>123,000</td> </tr> <tr> <td colspan="3" style="text-align: right;">TOTAL</td> <td>\$ 915,000</td> </tr> </tbody> </table>			<u>Quantity and/or descriptive information</u>			<u>Cost</u>	14 Patrol/Traffic Interceptor	41,000	\$	574,000	2 Diversion Interceptor/Explorer	41,000	\$	82,000	2 Truck F250 MATE	42,000	\$	84,000	1 Conveyance Van	52,000	\$	52,000	3 Minivan - Hybrid	41,000	\$	123,000	TOTAL			\$ 915,000
<u>Quantity and/or descriptive information</u>			<u>Cost</u>																												
14 Patrol/Traffic Interceptor	41,000	\$	574,000																												
2 Diversion Interceptor/Explorer	41,000	\$	82,000																												
2 Truck F250 MATE	42,000	\$	84,000																												
1 Conveyance Van	52,000	\$	52,000																												
3 Minivan - Hybrid	41,000	\$	123,000																												
TOTAL			\$ 915,000																												
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	<p>Requesting funding to purchase 22 vehicles: 14 patrol/traffic Interceptors, 2 Diversion Interceptors/Explorers, 2 F250 trucks for MATE, 1 conveyance van, and 3 hybrid minivans for Diversion, Administration, and the Dane County Law Enforcement Training Center.</p> <p>Scheduled replacement of vehicles significantly increases the operational effectiveness of the vehicle fleet. Squads are a necessary tool to deliver law enforcement services provided by the Sheriff's Office. Replacement of vehicles is essential to ensure safe, proficient, and reliable use for law enforcement personnel.</p>																														
NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)																															
N	NONE	\$	0																												
PROJECT FINANCIAL SUMMARY		2021	2022																												
TOTAL EXPENDITURES		\$ 458,000	\$ 915,000																												
PROJECT FUNDING SOURCES																															
DEBT		\$ 458,000	\$ 915,000																												
FEDERAL		0	0																												
STATE		0	0																												
MUNICIPAL		0	0																												
OTHER		0	0																												
TOTAL FUNDING SOURCES		\$ 458,000	\$ 915,000																												



CAPITAL PROJECT DETAIL SHEET

Year: 2022 Fund: CAPITAL PROJECTS FUND
 Org: CPSHRF Agency: SHERIFF
 Account: 57398: EQUIPMENT FOR VEHICLES

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Equipment for Vehicles			
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	Quantity and/or descriptive information		
Request funding to purchase upfit equipment for a total of 27 vehicles.			Cost
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 patrol vehicles with adequate performance capabilities, to meet safety requirements, and to satisfy officer comfort criteria.	1	Administration Van # 34	3,000 \$ 3,000
Scheduled replacement of upfit equipment significantly increases the operational effectiveness of the 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.	1	Conveyance Van # 23	5,100 \$ 5,100
	1	DCLETC Van # 54	3,000 \$ 3,000
	3	Diversion # 18, 29, 107	5,400 \$ 16,200
	9	Patrol # 43,67,76,77,80,82,114	16,500 \$ 148,500
	2	MATE # 53, 98	10,000 \$ 20,000
	5	Traffic # 94,96,108,109,110	10,000 \$ 50,000
	5	Secondary Changeovers	5,400 27,000
	TOTAL		\$ 272,800
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)		
	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		
		2021	2022
	TOTAL EXPENDITURES	\$ 0	\$ 272,800
	PROJECT FUNDING SOURCES		
	DEBT	\$ 0	\$ 272,800
	FEDERAL	0	0
	STATE	0	0
	MUNICIPAL	0	0
	OTHER	0	0
	TOTAL FUNDING SOURCES	\$ 0	\$ 272,800



CAPITAL PROJECT DETAIL SHEET

Year: 2022 Fund: CAPITAL PROJECTS FUND
 Org: CPSHRF Agency: SHERIFF
 Account: 57475: FREEWAY SERVICE PATROL TRUCK

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Freeway Service Patrol Truck	<u>Quantity and/or descriptive information</u>	<u>Cost</u>	
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	1 F350 Super Duty	\$ 40,000	
<p>Request funding to purchase a Ford dual CNG/gasoline F350 V8 4x4 Super Duty Truck to replace vehicle #87 which has mileage of 250,000, and at time of changeover vehicle #87 will have in excess of 300,000 miles.</p> <p>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 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.</p> <p>The FST vehicle is required to perform the following maneuvers:</p> <ul style="list-style-type: none"> • 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 which cannot realistically or safely (gas cans) be stocked in a regular police SUV or smaller vehicle. <p>Fully operational Freeway Service vehicles are required for the Sheriff's Office to provide timely, proactive roadside assistance to the public, impacting highway safety and saving lives.</p>	1 Aluminum Service Body	\$ 10,000	
	1 Rubber Push Bumper, Line-X	\$ 3,000	
	1 Signboard, Actuator, Control Head	\$ 11,500	
	1 Paint	\$ 6,000	
	1 CNG Conversion	\$ 16,000	
	1 Police Upfit	19,000	
	TOTAL	\$	105,500
NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)			
N	NONE	\$ 0	
PROJECT FINANCIAL SUMMARY		2021	2022
TOTAL EXPENDITURES		\$ 0	\$ 105,500
PROJECT FUNDING SOURCES			
DEBT		\$ 0	\$ 105,500
FEDERAL		0	0
STATE		0	0
MUNICIPAL		0	0
OTHER		0	0
TOTAL FUNDING SOURCES		\$ 0	\$ 105,500



CAPITAL PROJECT DETAIL SHEET

Year: 2022 Fund: CAPITAL PROJECTS FUND
 Org: CPSHRF Agency: SHERIFF
 Account: NEW: GUN LOCKER BOOKING GARAGE

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)											
Gun Locker Booking Garage	<table border="1"> <thead> <tr> <th data-bbox="1213 329 1858 381"><u>Quantity and/or descriptive information</u></th> <th colspan="2" data-bbox="1858 329 2032 381"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td data-bbox="1213 381 1858 433">2-FC-700-12 Heavy duty pistol lockers</td> <td data-bbox="1858 381 1921 433" style="text-align: right;">\$</td> <td data-bbox="1921 381 2032 433" style="text-align: right;">8,200</td> </tr> <tr> <td data-bbox="1213 950 1858 982" style="text-align: right;">TOTAL</td> <td data-bbox="1858 950 1921 982" style="text-align: right;">\$</td> <td data-bbox="1921 950 2032 982" style="text-align: right;">8,200</td> </tr> </tbody> </table>			<u>Quantity and/or descriptive information</u>	<u>Cost</u>		2-FC-700-12 Heavy duty pistol lockers	\$	8,200	TOTAL	\$	8,200
<u>Quantity and/or descriptive information</u>	<u>Cost</u>											
2-FC-700-12 Heavy duty pistol lockers	\$	8,200										
TOTAL	\$	8,200										
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION												
<p>Request funding to replace gun lockers located in the booking garage with 2-FC-700-12 heavy duty pistol lockers.</p> <p>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.</p>												
	TOTAL \$ 8,200											
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)											
	N	NONE	\$	0								
	PROJECT FINANCIAL SUMMARY		2021	2022								
	TOTAL EXPENDITURES		\$ 0	\$ 8,200								
PROJECT FUNDING SOURCES												
DEBT		\$ 0	\$ 8,200									
FEDERAL		0	0									
STATE		0	0									
MUNICIPAL		0	0									
OTHER		0	0									
TOTAL FUNDING SOURCES		\$ 0	\$ 8,200									



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)		
Squad Video System Replacement - Arbitrator	<u>Quantity and/or descriptive information</u>		<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/Object/Description/2022 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
MUNICIPAL _____		0	0
OTHER _____		0	0
TOTAL FUNDING SOURCES		\$ 0	\$ 151,500



CAPITAL PROJECT DETAIL SHEET

Year: 2022
Org: CPSHRF
Account: NEW: ATV REPLACEMENT

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
ATV Replacement	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	1 ATV	\$ 7,500
Request funding for the following: - 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. - 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 lakes to enforce floatation requirements.	Lease Buy-Out	11,800
	Emergency Lighting	1,200
	TOTAL \$	20,500
NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)		
N	NONE	\$ 0
PROJECT FINANCIAL SUMMARY		2021
		2022
TOTAL EXPENDITURES		\$ 0
		\$ 20,500
PROJECT FUNDING SOURCES		
DEBT		\$ 0
FEDERAL		0
STATE		0
MUNICIPAL		0
OTHER		0
TOTAL FUNDING SOURCES		\$ 0
		\$ 20,500



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 year)	
Saddlebrook Siding, Windows, and Roof Replacement	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		
<p>Funding is required to replace siding, windows and roof at the Saddlebrook facility.</p> <p>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</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Replacing the siding & windows will provide a water tight building shell that can effectively control heat loss resulting in energy efficiencies.</p> <p>Roof is also in need of replacement. Public Works recommends a metal roof and metal siding for the project.</p> <p>Neighbors have complained of the building in being in disrepair.</p>	<p>Project Cost</p> <p style="text-align: right;">336,000</p>	
	TOTAL \$	336,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)	
	N NONE	\$ 0
PROJECT FINANCIAL SUMMARY	2021	2022
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
Org: CPSHRF
Account: NEW: MOTORCYCLE TRAILER

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Motorcycle Trailer	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	1 Mission Trailer	\$ 41,400
<p>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.</p> <p>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.</p> <p>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.</p>	TOTAL \$ 41,400	
NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)		
N	NONE	\$ 0
PROJECT FINANCIAL SUMMARY	2021	2022
TOTAL EXPENDITURES	\$ 0	\$ 41,400
PROJECT FUNDING SOURCES		
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
Org: CPSHRF
Account: 58054: EVIDENCE ROOM PROJECT

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Evidence Room Project - Floor Replacement	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
	Flooring Replacement	\$ 8,000
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		
<p>Funding requested for flooring replacement in Public Safety Building (PSB), Sub Basement, Evidence Room.</p> <p>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 performed 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.</p>		
	TOTAL	\$ 8,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)	
	N NONE	\$ 0
	PROJECT FINANCIAL SUMMARY	2021 2022
	TOTAL EXPENDITURES	\$ 0 \$ 8,000
	PROJECT FUNDING SOURCES	
	DEBT	\$ 0 \$ 8,000
	FEDERAL	0 0
	STATE	0 0
	MUNICIPAL	0 0
	OTHER	0 0
	TOTAL FUNDING SOURCES	\$ 0 \$ 8,000



CAPITAL PROJECT DETAIL SHEET

Year: 2022
Org: CPSHRF
Account: NEW: 3-D SCANNER

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)																													
3-D Scanner																														
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION																														
<p>Request funding for a 3-D FARO Focus Laser Scanner with accessories, FARO Zone Software, FARO Scene Software.</p> <p>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.</p> <p>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.</p>	<table border="1"> <thead> <tr> <th style="background-color: #e0f2f1;"><u>Quantity and/or descriptive information</u></th> <th style="background-color: #e0f2f1;"><u>Cost</u></th> </tr> </thead> <tbody> <tr><td>1 FARO Focus Laser Scanner S350</td><td style="text-align: right;">\$ 46,600</td></tr> <tr><td>2 FARGO Focus S350 Battery</td><td style="text-align: right;">1,200</td></tr> <tr><td>1 FARGO Focus Standard Tripod Mount</td><td style="text-align: right;">900</td></tr> <tr><td>1 VR Ready High End Notebook</td><td style="text-align: right;">4,000</td></tr> <tr><td>1 FARGO Scene Software</td><td style="text-align: right;">6,100</td></tr> <tr><td>1 FARGO Network License</td><td style="text-align: right;">400</td></tr> <tr><td>1 FARGO Zone 3-D Advanced Software</td><td style="text-align: right;">2,000</td></tr> <tr><td>1 Onsite Instructor Lead Training</td><td style="text-align: right;">9,200</td></tr> <tr><td>1 80mm Koppa Target Set</td><td style="text-align: right;">800</td></tr> <tr><td>1 200mm Koppa Target/w Tripod Mount</td><td style="text-align: right;">2,100</td></tr> <tr><td>1 3-D Scale Bar Kit</td><td style="text-align: right;">2,300</td></tr> <tr><td>1 3-D Scale Bar Tripod Holder</td><td style="text-align: right;">200</td></tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$ 75,800</td> </tr> </tbody> </table>		<u>Quantity and/or descriptive information</u>	<u>Cost</u>	1 FARO Focus Laser Scanner S350	\$ 46,600	2 FARGO Focus S350 Battery	1,200	1 FARGO 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
<u>Quantity and/or descriptive information</u>	<u>Cost</u>																													
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	N NONE	\$ 0																												
	PROJECT FINANCIAL SUMMARY																													
	2021	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																												



CAPITAL PROJECT DETAIL SHEET

Year: 2022
 Org: CPSHRF
 Account: 57235: COMPUTER SOFTWARE & HARDWARE

Fund: CAPITAL PROJECTS FUND
 Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Computer Hardware and Software	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		
<p>Request funding for computer hardware and software.</p> <p>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.</p> <p>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.</p> <p>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.</p>	computer hardware/software	60,000
	TOTAL \$	60,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)	
	N NONE	\$ 0
	PROJECT FINANCIAL SUMMARY	2021
	TOTAL EXPENDITURES	2022
	\$ 60,000	\$ 60,000
	PROJECT FUNDING SOURCES	
	\$ 60,000	\$ 60,000
	DEBT	DEBT
	FEDERAL	FEDERAL
	STATE	STATE
	MUNICIPAL	MUNICIPAL
	OTHER	OTHER
	0	0
	0	0
	0	0
	0	0
	TOTAL FUNDING SOURCES	\$ 60,000
	\$ 60,000	\$ 60,000



CAPITAL PROJECT DETAIL SHEET

Year: 2022
Org: CPSHRF
Account: 58834: TRAINING CENTER IMPROVEMENTS

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Training Center Improvements -- Locker Room and Shower	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		
<p>Funding requested for cost analysis, planning, preliminary design and design of Dane County Law Enforcement Training (DCLETC) locker room and shower addition.</p> <p>Future funding required for construction of locker and shower addition.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>The DCLETC requires a locker room and shower to ensure students have appropriate and adequate space to change.</p>	Preliminary Design/Design	250,000
	TOTAL \$	250,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)	
	N NONE	\$ 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

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF

PROG: SHERIFF - CAPITAL PROJECTS

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
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	

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF

PROG: SHERIFF - CAPITAL PROJECTS

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
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 DCLCETC	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 DCLCETC GIFTS	-	-	6,735	6,735	CAPITAL	2022 BUDGET	
				154,109,613	135,708,199	143,603,267	143,603,267			

DEPARTMENT: Sheriff
PROGRAM: Sheriff - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
					EXPENDITURES	BUDGET 2021	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
22	CPSHRF	51490	COMMISARRY INFRASTRUCTURE EXP	C	\$0	\$0	\$39,730	\$0	\$39,730	\$0	\$0	\$39,730	\$0
22	CPSHRF	51495	FST VEHICLE & EQUIPMENT	C	\$0	\$0	\$18,733	\$0	\$18,733	\$0	\$0	\$18,733	\$0
22	CPSHRF	57015	AED REPLACEMENT	C	\$18,269	\$22,800	\$5,516	\$0	\$28,316	\$28,316	\$0	\$0	\$0
22	CPSHRF	57016	RANGE IMPROVEMENTS	C	\$0	\$0	\$12,266	(\$12,265)	\$1	\$0	\$0	\$0	\$0
22	CPSHRF	57023	AIR BOAT	C	\$0	\$0	\$14,740	(\$14,739)	\$1	\$0	\$0	\$0	\$0
22	CPSHRF	57037	JAIL CONSOLIDATION - OPTION 3	C	\$4,187,021	\$0	\$142,943,321	\$0	\$142,943,321	\$380,987	\$0	\$130,237,923	\$0
22	CPSHRF	57038	RECORDS REMODEL	C	\$0	\$0	\$2,509	\$0	\$2,509	\$0	\$0	\$2,509	\$0
22	CPSHRF	57039	BODY SCANNER	C	\$0	\$0	\$53,100	(\$53,100)	\$0	\$0	\$0	\$0	\$0
22	CPSHRF	57068	BALLISTIC WORK STATION	C	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	CPSHRF	57112	BODY CAMERA PILOT PROJECT	C	\$0	\$0	\$16,148	\$0	\$16,148	\$0	\$0	\$16,148	\$0
22	CPSHRF	57117	BEARCAT	C	\$20,815	\$0	\$2,739	\$0	\$2,739	\$0	\$0	\$2,739	\$0
22	CPSHRF	57119	CARPET REPLACEMENT	C	\$0	\$0	\$2,700	\$0	\$2,700	\$0	\$0	\$2,700	\$0
22	CPSHRF	57120	RENOVATE BOOKING COUNTER	C	\$0	\$0	\$20,906	(\$20,905)	\$1	\$0	\$0	\$0	\$0
22	CPSHRF	57122	PROFESSIONAL STNDARDS SOFTWARE	C	\$0	\$0	\$3,700	\$0	\$3,700	\$0	\$0	\$3,700	\$0
22	CPSHRF	57123	RESCUE SHIELDS	C	\$0	\$0	\$300	\$0	\$300	\$0	\$0	\$300	\$0
22	CPSHRF	57124	KEY INVENTORY SYSTEM	C	\$79,768	\$0	\$195	\$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	\$6,537	\$0	\$6,537	\$200	\$0	\$6,537	\$0
22	CPSHRF	57131	JAIL LOCK REPAIRS	C	\$0	\$0	\$6,800	\$0	\$6,800	\$0	\$0	\$6,800	\$0
22	CPSHRF	57140	BALLISTIC HELMETS	C	\$9,750	\$0	\$250	\$0	\$250	\$0	\$0	\$250	\$0
22	CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	C	\$68,986	\$60,000	\$65,753	\$0	\$125,753	\$15,764	\$0	\$98,977	\$0
22	CPSHRF	57240	CONTROL PANEL & CIRCUIT BOARD	C	\$0	\$0	\$6,420	\$0	\$6,420	\$0	\$0	\$6,420	\$0
22	CPSHRF	57301	DICTAPHONE REPLACEMENT	C	\$0	\$0	\$18,300	\$0	\$18,300	\$0	\$0	\$18,300	\$0
22	CPSHRF	57304	CONVEYOR SYSTEM	C	\$0	\$0	\$78,100	\$0	\$78,100	\$0	\$0	\$78,100	\$0
22	CPSHRF	57315	DIVE EQUIPMENT	C	\$2,944	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	CPSHRF	57371	KUBOTA UTILITY VEHICLE	C	\$0	\$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	\$0
22	CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	C	\$90,660	\$0	\$3,681,127	\$0	\$3,681,127	\$0	\$0	\$3,609,848	\$0
22	CPSHRF	57807	MDC AND RADAR UNITS	C	\$11,920	\$0	\$241,898	\$0	\$241,898	\$105,911	\$0	\$25,311	\$0
22	CPSHRF	58001	WORKSTATION & CHAIRS CIVIL	C	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$30,000	\$0
22	CPSHRF	58002	GPS TRACKING DEVICE	C	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$15,000	\$0
22	CPSHRF	58003	COURTHOUSE VIDEO & CARD READER	C	\$27,268	\$0	\$2,732	\$0	\$2,732	\$0	\$0	\$2,732	\$0
22	CPSHRF	58004	PORTABLE X-RAY EQUIPMENT	C	\$7,968	\$0	\$32	\$0	\$32	\$0	\$0	\$0	\$0
22	CPSHRF	58005	VIDEO CAMERA CRIME SCENE UNIT	C	\$4,359	\$0	\$341	\$0	\$341	\$0	\$0	\$341	\$0
22	CPSHRF	58006	DECONTAMINATION UNIT	C	\$0	\$0	\$27,500	\$0	\$27,500	\$0	\$0	\$27,500	\$0
22	CPSHRF	58007	MOVEMENT INTERRUPT DEVICE	C	\$0	\$0	\$14,100	\$0	\$14,100	\$0	\$0	\$14,100	\$0
22	CPSHRF	58008	PROJ INSIGHT SOFTWARE/LICENSE	C	\$8,874	\$0	\$26	\$0	\$26	\$0	\$0	\$0	\$0
22	CPSHRF	58046	ALARM & FIRE PANEL DCLC	C	\$0	\$0	\$77	\$0	\$77	\$0	\$0	\$0	\$0
22	CPSHRF	58048	RIFLE REPLACEMENT PROGRAM	C	\$131,766	\$0	\$1,271	\$0	\$1,271	\$0	\$0	\$1,271	\$0
22	CPSHRF	58051	PRECINCT CHAIR REPLACEMENT	C	\$7,906	\$0	\$1,999	\$0	\$1,999	\$0	\$0	\$1,999	\$0
22	CPSHRF	58052	IMPROVE WORK STATIONS	C	\$23,983	\$0	\$15,017	\$0	\$15,017	\$0	\$0	\$15,017	\$0
22	CPSHRF	58053	PATROL BOAT	C	\$0	\$0	\$206,282	\$0	\$206,282	\$185,713	\$0	\$20,570	\$0
22	CPSHRF	58054	EVIDENCE ROOM PROJECT	C	\$0	\$0	\$16,104	(\$16,103)	\$1	\$0	\$0	\$0	\$0
22	CPSHRF	58070	REFINISH EOD BUNKERS	C	\$0	\$0	\$61	\$0	\$61	\$0	\$0	\$0	\$0
22	CPSHRF	58071	COURTHOUSE POWER SUPPLY	C	\$3,025	\$0	\$7,875	\$0	\$7,875	\$0	\$0	\$7,875	\$0
22	CPSHRF	58073	DIVE RESPONSE VEHICLE	C	\$180	\$0	\$1,206	\$0	\$1,206	\$0	\$0	\$1,206	\$0
22	CPSHRF	58074	POLYGRAPH OPERATOR EQUIPMENT	C	\$0	\$0	\$9,255	\$0	\$9,255	\$0	\$0	\$9,255	\$0
22	CPSHRF	58075	OVERHEAD DOOR TENNEY LOCKS	C	\$0	\$0	\$1,547	\$0	\$1,547	\$0	\$0	\$1,547	\$0
22	CPSHRF	58076	FLEET AND ASSET MGT SOFTWARE	C	\$0	\$0	\$20,308	(\$20,308)	\$0	\$0	\$0	\$0	\$0
22	CPSHRF	58081	VIDEO SURVEILLANCE UPGRADE	C	\$109,251	\$0	\$35,805	\$0	\$35,805	\$0	\$0	\$8,884	\$0
22	CPSHRF	58130	TRT BODY ARMOR PLATES	C	\$0	\$100,800	\$0	\$0	\$100,800	\$68,187	\$0	\$32,613	\$0
22	CPSHRF	58131	TIRE DEFLATION DEVICE	C	\$0	\$24,000	\$0	\$0	\$24,000	\$24,000	\$0	\$0	\$0
22	CPSHRF	58161	RADIO SYSTEM REPLACEMENT	C	\$222,176	\$168,000	\$16,064	\$0	\$184,064	\$158,233	\$0	\$25,831	\$0
22	CPSHRF	58520	SADDLEBROOK STORAGE FACILITY	C	\$3,850	\$0	\$10,465	\$0	\$10,465	\$0	\$0	\$10,465	\$0
22	CPSHRF	58521	SADDLEBROOK BLDG MODIFICATIONS	C	\$0	\$0	\$1,338	\$0	\$1,338	\$0	\$0	\$1,338	\$0
22	CPSHRF	58578	SHERIFF DISCRETION EQUIP/COMPU	C	\$0	\$0	\$119	\$0	\$119	\$0	\$0	\$119	\$0
22	CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	C	\$0	\$0	\$130,268	\$0	\$130,268	\$0	\$0	\$130,268	\$0
22	CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	C	\$0	\$0	\$50,973	\$0	\$50,973	\$0	\$0	\$38,857	\$0
22	CPSHRF	58758	TELESTAFF SCHEDULE PROGRAM	C	\$0	\$0	\$7,950	\$0	\$7,950	\$0	\$0	\$7,950	\$0
22	CPSHRF	58810	TASER REPLACEMENT & SUPPLIES	C	\$0	\$31,600	\$0	\$0	\$31,600	\$0	\$0	\$0	\$0
22	CPSHRF	58834	TRAINING CENTER IMPROVEMENTS	C	\$0	\$183,800	\$0	\$0	\$183,800	\$0	\$0	\$19,037	\$0

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

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				DEPARTMENTAL CHANGES									
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
22	CPSHRF	51490	COMMISARRY INFRASTRUCTURE EXP	C	\$0								\$0
22	CPSHRF	51495	FST VEHICLE & EQUIPMENT	C	\$0								\$0
22	CPSHRF	57015	AED REPLACEMENT	C	\$0	\$22,800							\$22,800
22	CPSHRF	57016	RANGE IMPROVEMENTS	C	\$0								\$0
22	CPSHRF	57023	AIR BOAT	C	\$0								\$0
22	CPSHRF	57037	JAIL CONSOLIDATION - OPTION 3	C	\$0								\$0
22	CPSHRF	57038	RECORDS REMODEL	C	\$0								\$0
22	CPSHRF	57039	BODY SCANNER	C	\$0								\$0
22	CPSHRF	57068	BALLISTIC WORK STATION	C	\$0								\$0
22	CPSHRF	57112	BODY CAMERA PILOT PROJECT	C	\$0								\$0
22	CPSHRF	57117	BEARCAT	C	\$0								\$0
22	CPSHRF	57119	CARPET REPLACEMENT	C	\$0								\$0
22	CPSHRF	57120	RENOVATE BOOKING COUNTER	C	\$0								\$0
22	CPSHRF	57122	PROFESSIONAL STNDARDS SOFTWARE	C	\$0								\$0
22	CPSHRF	57123	RESCUE SHIELDS	C	\$0								\$0
22	CPSHRF	57124	KEY INVENTORY SYSTEM	C	\$0								\$0
22	CPSHRF	57125	LEXIS NEXIS	C	\$0								\$0
22	CPSHRF	57128	LICENSE PLATE READER	C	\$0								\$0
22	CPSHRF	57131	JAIL LOCK REPAIRS	C	\$0								\$0
22	CPSHRF	57140	BALLISTIC HELMETS	C	\$0								\$0
22	CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	C	\$0	\$60,000							\$60,000
22	CPSHRF	57240	CONTROL PANEL & CIRCUIT BOARD	C	\$0								\$0
22	CPSHRF	57301	DICTAPHONE REPLACEMENT	C	\$0								\$0
22	CPSHRF	57304	CONVEYOR SYSTEM	C	\$0								\$0
22	CPSHRF	57315	DIVE EQUIPMENT	C	\$0								\$0
22	CPSHRF	57371	KUBOTA UTILITY VEHICLE	C	\$0								\$0
22	CPSHRF	57398	EQUIPMENT FOR VEHICLES	C	\$0	\$272,800							\$272,800
22	CPSHRF	57625	HEAVY DUTY SNOWMOBILE SYSTEM	C	\$0								\$0
22	CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	C	\$0								\$0
22	CPSHRF	57807	MDC AND RADAR UNITS	C	\$0	\$133,500							\$133,500
22	CPSHRF	58001	WORKSTATION & CHAIRS CIVIL	C	\$0								\$0
22	CPSHRF	58002	GPS TRACKING DEVICE	C	\$0								\$0
22	CPSHRF	58003	COURTHOUSE VIDEO & CARD READER	C	\$0								\$0
22	CPSHRF	58004	PORTABLE X-RAY EQUIPMENT	C	\$0								\$0
22	CPSHRF	58005	VIDEO CAMERA CRIME SCENE UNIT	C	\$0								\$0
22	CPSHRF	58006	DECONTAMINATION UNIT	C	\$0								\$0
22	CPSHRF	58007	MOVEMENT INTERRUPT DEVICE	C	\$0								\$0
22	CPSHRF	58008	PROJ INSIGHT SOFTWARE/LICENSE	C	\$0								\$0
22	CPSHRF	58046	ALARM & FIRE PANEL DCL ETC	C	\$0								\$0
22	CPSHRF	58048	RIFLE REPLACEMENT PROGRAM	C	\$0								\$0
22	CPSHRF	58051	PRECINCT CHAIR REPLACEMENT	C	\$0								\$0
22	CPSHRF	58052	IMPROVE WORK STATIONS	C	\$0								\$0
22	CPSHRF	58053	PATROL BOAT	C	\$0								\$0
22	CPSHRF	58054	EVIDENCE ROOM PROJECT	C	\$0	\$8,000							\$8,000
22	CPSHRF	58070	REFINISH EOD BUNKERS	C	\$0								\$0
22	CPSHRF	58071	COURTHOUSE POWER SUPPLY	C	\$0								\$0
22	CPSHRF	58073	DIVE RESPONSE VEHICLE	C	\$0								\$0
22	CPSHRF	58074	POLYGRAPH OPERATOR EQUIPMENT	C	\$0								\$0
22	CPSHRF	58075	OVERHEAD DOOR TENNEY LOCKS	C	\$0								\$0
22	CPSHRF	58076	FLEET AND ASSET MGT SOFTWARE	C	\$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	C	\$0								\$0
22	CPSHRF	58161	RADIO SYSTEM REPLACEMENT	C	\$0								\$0
22	CPSHRF	58520	SADDLEBROOK STORAGE FACILITY	C	\$0								\$0
22	CPSHRF	58521	SADDLEBROOK BLDG MODIFICATIONS	C	\$0								\$0
22	CPSHRF	58578	SHERIFF DISCRETION EQUIP/COMPU	C	\$0								\$0
22	CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	C	\$0								\$0
22	CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	C	\$0	\$151,500							\$151,500
22	CPSHRF	58758	TELESTAFF SCHEDULE PROGRAM	C	\$0								\$0
22	CPSHRF	58810	TASER REPLACEMENT & SUPPLIES	C	\$0								\$0
22	CPSHRF	58834	TRAINING CENTER IMPROVEMENTS	C	\$0	\$250,000							\$250,000

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST			
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7		
22	CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	C	\$0										\$0
22	CPSHRF	58838	BODY ARMOR	C	\$0	\$25,600									\$25,600
22	CPSHRF	58839	REPLACEMENT FURNITURE	C	\$0										\$0
22	CPSHRF	58842	LASER REPLACEMENT	C	\$0										\$0
22	CPSHRF	58843	IN-SQUAD VIDEO STORAGE	C	\$0										\$0
22	CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMNT	C	\$0	\$915,000									\$915,000
22	CPSHRF	58402	HDU BOMB SUIT	C	\$0	\$36,000									\$36,000
22	CPSHRF	58535	SCBA EQUIPMENT	C	\$0	\$22,800									\$22,800
22	CPSHRF	58403	TRT COMMUNICATION HEADSETS	C	\$0	\$49,600									\$49,600
22	CPSHRF	58404	RADIO SYSTEM REPLACEMENT SET	C	\$0	\$138,800									\$138,800
22	CPSHRF	58405	RESPIRATOR FIT TEST SYSTEM	C	\$0	\$9,800									\$9,800
22	CPSHRF	57475	FREEWAY SERVICE PATROL TRUCK	C	\$0	\$105,500									\$105,500
22	CPSHRF	58406	GUN LOCKER BOOKING GARAGE	C	\$0	\$8,200									\$8,200
22	CPSHRF	58409	ATV REPLACEMENT MATE	C	\$0	\$20,500									\$20,500
22	CPSHRF	58421	DIGITAL INTELL FORENSIC WORKST	C	\$0	\$6,300									\$6,300
22	CPSHRF	58422	MOTORCYCLE REPLACEMENT	C	\$0	\$17,100									\$17,100
22	CPSHRF	58423	SADDLEBROOK SIDING & WINDOWS	C	\$0	\$336,000									\$336,000
22	CPSHRF	58424	MOTORCYCLE TRAILER	C	\$0	\$41,400									\$41,400
22	CPSHRF	58425	3D SCANNER	C	\$0	\$75,800									\$75,800
					\$0										\$0
TOTAL EXPENDITURES					\$0	\$2,707,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,707,000

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY 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	C	\$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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			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
22	CPSHRF	80606	FRIENDS OF THE DCLETC GIFTS		\$0								\$0
22	CPSHRF	84307	FRIENDS OF FST		\$0								\$0
22	CPSHRF	84974	BORROWING PROCEEDS	C	\$0	\$2,707,000							\$2,707,000
TOTAL REVENUES					\$0	\$2,707,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,707,000