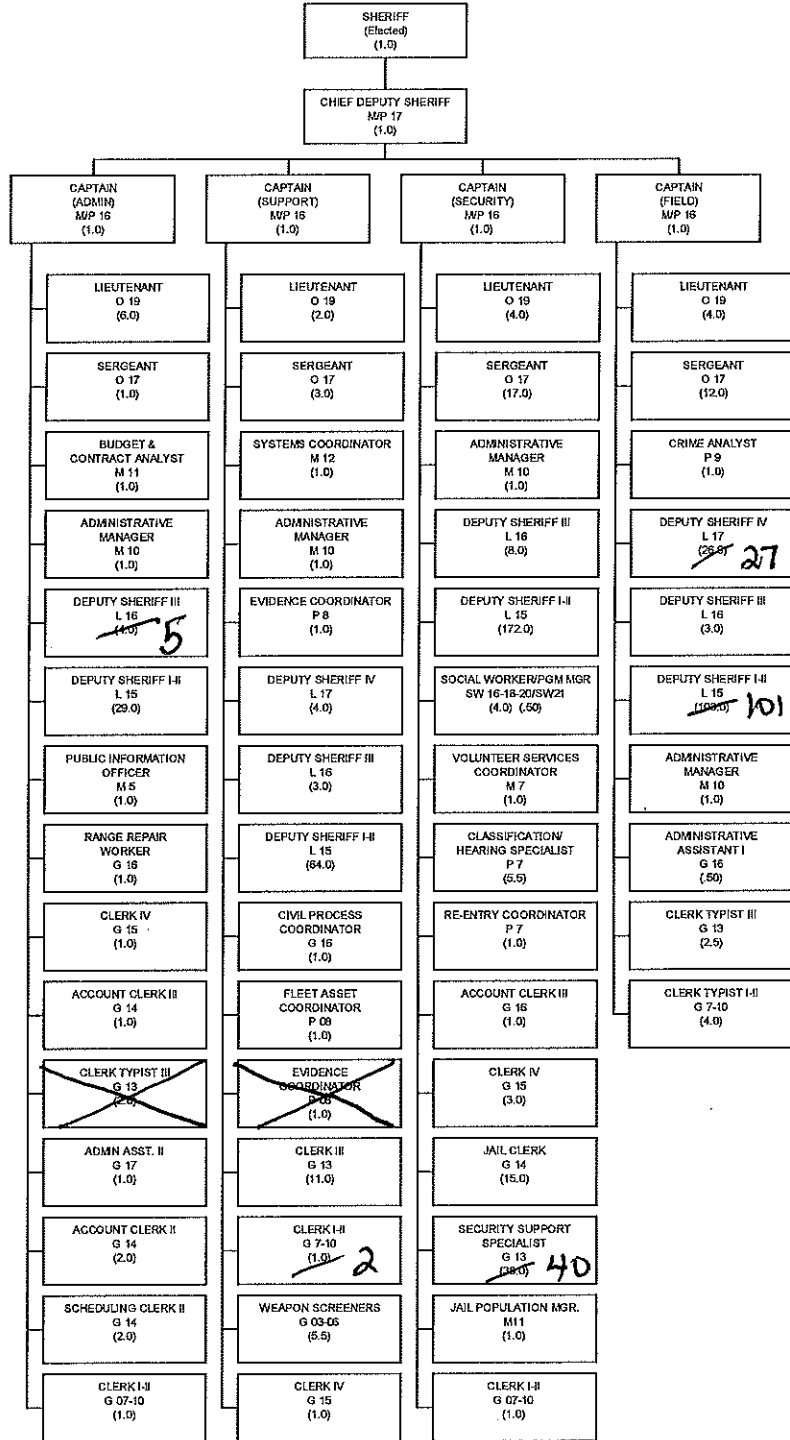


SHERIFF



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

8/19/2021

8/22/22

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2021	2022	MOD 2022	2023		
					REQUEST	RECOMM'D	ADOPTED
<u>SHERIFF</u>							
SHERIFF	ME	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000	1.000	1.000
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	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	31.000	31.000	31.000	31.000	31.000
DEPUTY SHERIFF III	L 16	18.000	18.000	18.000	18.000	18.000	18.000
DEPUTY SHERIFF III	L 16	0.000	0.000 ⁴²⁻³⁰	1.000 ⁴²⁻³⁰	1.000	1.000	1.000
DEPUTY SHERIFF I-II	L 15	324.000	324.000	324.000	324.000	324.000	324.000
DEPUTY SHERIFF I-II	L 15	9.000 ⁴²⁻⁰⁸	9.000 ⁴²⁻⁰⁸	9.000 ⁴²⁻⁰⁸	9.000 ⁴²⁻⁰⁸	9.000 ⁴²⁻⁰⁸	9.000 ⁴²⁻⁰⁸
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 ⁴²⁻²⁵	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	1.000 ⁴²⁻²⁹	1.000 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	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	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	2.000 ⁴²⁻¹²	2.000 ⁴²⁻¹²	2.000 ⁴²⁻¹²	2.000 ⁴²⁻¹²	2.000 ⁴²⁻¹²	2.000 ⁴²⁻¹²
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 ⁴²⁻⁰⁶	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	2021	2022	MOD 2022	2023		
					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	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	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 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³
DEPUTY SHERIFF I-II	L 15	0.000	1.000 ⁴²⁻³⁰	0.000 ⁴²⁻³⁰	0.000	0.000	0.000
PROGRAM MANAGER	SW21	0.500	0.500	0.500	0.500	0.500	0.500
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	4.000	4.000	4.000	4.000	4.000	4.000
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	12.500	13.500	13.500	13.500	13.500	13.500
SECURITY SUPPORT SPECIALIST	G 13	38.000	38.000	38.000	38.000	38.000	38.000
SECURITY SUPPORT SPECIALIST	G 13	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴
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
LEAD WEAPONS SCREENING ATTENDANT	G 08	1.000	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	8.000	8.000	8.000	8.000	8.000	8.000
WEAPONS SCREENING ATTENDANT	G 03-06	4.500	4.500	4.500	4.500	4.500	4.500
SHERIFF TOTAL		587.500	590.500	590.500	590.500	590.500	590.500
		587.500	590.500	590.500	590.500	590.500	590.500

**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 2019 BUDGET FUNDS 9.0 (PREVIOUSLY UNFUNDED) DEPUTY SHERIFF I-II POSITIONS 2307, 2308, 2386, 1838, 1980, 569, 576, 533, 1767 AS DEPUTY SHERIFF I-II PREHIRES. PRE-HIRE POSITIONS ARE FUNDED AT 50%. 2021 ADOPTED BUDGET UNFUNDS 2.0 FTE DEPUTY-SHERIFF I-II PRE-HIRES (POSITIONS 533 & 1767).
- 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.
- 42-12 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.
- 42-18 2015 REQUEST IS FOR FIVE DEPUTY SHERIFF I-II PRE-HIRE POSITIONS (3003,3004,3005,3006,3007) FUNDED AT 50% IN ADMINISTRATIVE SERVICE DIVISION.
- 42-19 RES 256 - 2014, AUTHORIZES THE CREATION OF 3.0 FTE POSITIONS (2996,2997, and 2998) CONTINGENT UPON AGREEMENT WITH THE TOWN OF COTTAGE GROVE.
- 42-23 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.
- 42-28 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.
- 42-30 POSITION IS AUTHORIZED 10/1/22.

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 to 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 5 Deputy Sheriff III's that administer training including firearms training 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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$5,419,361	\$6,067,500	\$0	\$55,300	\$6,122,800	\$1,407,982	\$6,379,434	\$6,551,300
Operating Expenses	\$396,305	\$408,950	\$284,072	\$0	\$693,022	\$110,106	\$693,021	\$431,950
Contractual Services	\$149,262	\$270,300	\$15,000	\$0	\$285,300	\$34,385	\$285,300	\$292,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,964,928	\$6,746,750	\$299,072	\$55,300	\$7,101,122	\$1,552,472	\$7,357,755	\$7,275,450
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$114,996	\$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	\$15,272	\$25,000	\$0	\$0	\$25,000	\$982	\$25,040	\$25,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$18,173	\$35,000	\$0	\$0	\$35,000	\$2,826	\$35,000	\$25,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$148,441	\$60,000	\$0	\$0	\$60,000	\$3,809	\$60,040	\$50,000
GPR SUPPORT	\$5,816,487	\$6,686,750			\$7,041,122			\$7,225,450
F.T.E. STAFF	56.000	54.000					55.000	55.000

Dept: Sheriff	42								Fund Name: General Fund
Prgm: Administration	110/00								Fund No.: 1110
DI#	2023 Base	Net Decision Items							2023 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$6,551,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,551,300
Operating Expenses	\$408,950	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$431,950
Contractual Services	\$292,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$292,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,252,450	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,275,450
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	\$35,000	\$0	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$25,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$60,000	\$0	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$50,000
GPR SUPPORT	\$7,192,450	\$23,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$7,225,450
F.T.E. STAFF	55.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	55.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2023 BUDGET BASE		\$7,252,450	\$60,000	\$7,192,450
DI #	SHER-ADMN-1 Operating Account Line Adjustments			
DEPT	Request an increase in operating account line SHRFADM 22455 - Specialized Recruitment of \$15,000 from \$23,800 to \$38,800. Create a new operating account line SHRFADM (NEW) - New Hire Testing of \$8,000.	\$23,000	\$0	\$23,000
EXEC				\$0
ADOPTED				\$0
NET DI # SHER-ADMN-1		\$23,000	\$0	\$23,000

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	Revenue Account Line Adjustments			
DEPT	Decrease revenue account line SHRFADM 80600 - Miscellaneous of \$10,000 from \$35,000 to \$25,000.		\$0	(\$10,000)	\$10,000
EXEC					\$0
ADOPTED					\$0
NET DI #		SHER-ADMN-2	\$0	(\$10,000)	\$10,000

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2023 REQUESTED BUDGET			\$7,275,450	\$50,000	\$7,225,450
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DEPARTMENT: Sheriff
PROGRAM: Administration

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 5,419,361	\$ 6,067,500	\$ 0	\$ 55,300	\$ 6,122,800	\$ 1,407,982	\$ 6,379,434	\$ 0	\$ 6,551,300
OPERATING EXPENSE	396,305	408,950	284,072	0	693,022	110,106	693,021	232,269	408,950
CONTRACTUAL SERVICES	149,262	270,300	15,000	0	285,300	34,385	285,300	0	292,200
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 5,964,928	\$ 6,746,750	\$ 299,072	\$ 55,300	\$ 7,101,122	\$ 1,552,472	\$ 7,357,755	\$ 232,269	\$ 7,252,450
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	114,996	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	15,272	25,000	0	0	25,000	982	25,040	0	25,000
MISCELLANEOUS	18,173	35,000	0	0	35,000	2,826	35,000	0	35,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 148,441	\$ 60,000	\$ 0	\$ 0	\$ 60,000	\$ 3,809	\$ 60,040	\$ 0	\$ 60,000
NET COST:	\$ 5,816,487	\$ 6,686,750	\$ 299,072	\$ 55,300	\$ 7,041,122	\$ 1,548,664	\$ 7,297,715	\$ 232,269	\$ 7,192,450

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	\$ 6,551,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,551,300
OPERATING EXPENSE	408,950	23,000	0	0	0	0	0	0	431,950
CONTRACTUAL SERVICES	292,200	0	0	0	0	0	0	0	292,200
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 7,252,450	\$ 23,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,275,450
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	35,000	0	(10,000)	0	0	0	0	0	25,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 60,000	\$ 0	\$ (10,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
NET COST:	\$ 7,192,450	\$ 23,000	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,225,450

DEPARTMENT: Sheriff
PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 EXPENDITURES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	SHRFADM	10009	SALARIES AND WAGES		\$2,662,821	\$3,319,717	\$0	\$40,000	\$3,359,717	\$723,317	\$3,342,853	\$0	\$3,657,100
23	SHRFADM	10018	INCENTIVE		\$299,533	\$335,600	\$0	\$6,400	\$342,000	\$87,920	\$345,062	\$0	\$361,300
23	SHRFADM	10027	OVERTIME		\$579,157	\$475,700	\$0	\$0	\$475,700	\$76,995	\$666,030	\$0	\$475,700
23	SHRFADM	10072	LIMITED TERM EMPLOYEES		\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$5,613	\$0	\$1,900
23	SHRFADM	10099	RETIREMENT FUND		\$425,921	\$505,106	\$0	\$6,300	\$511,406	\$105,719	\$487,924	\$0	\$484,900
23	SHRFADM	10108	SOCIAL SECURITY		\$267,274	\$316,161	\$0	\$3,400	\$319,561	\$67,431	\$333,047	\$0	\$344,900
23	SHRFADM	10117	HEALTH		\$758,818	\$802,182	\$0	\$0	\$802,182	\$232,311	\$803,776	\$0	\$894,100
23	SHRFADM	10126	HEALTH-RETIREEES		\$162,785	\$83,800	\$0	\$0	\$83,800	\$101,625	\$101,625	\$0	\$96,300
23	SHRFADM	10130	HEALTH-PEHP		\$3,440	\$5,300	\$0	\$0	\$5,300	\$830	\$3,290	\$0	\$5,300
23	SHRFADM	10153	DENTAL		\$49,618	\$55,634	\$0	\$0	\$55,634	\$10,801	\$51,095	\$0	\$53,500
23	SHRFADM	10171	DISABILITY INSURANCE		\$2,006	\$2,300	\$0	\$0	\$2,300	\$813	\$2,887	\$0	\$3,100
23	SHRFADM	10180	LIFE INSURANCE		\$1,146	\$1,300	\$0	\$0	\$1,300	\$220	\$943	\$0	\$1,100
23	SHRFADM	10185	FSA ADMINISTRATION FEE		\$262	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$100
23	SHRFADM	10189	WORKERS COMPENSATION		\$167,100	\$213,124	\$0	\$0	\$213,124	\$0	\$213,124	\$0	\$225,700
23	SHRFADM	10198	UNEMPLOYMENT COMPENSATION		\$8,224	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$3,700
23	SHRFADM	10234	UNIFORMS		\$31,257	\$19,965	\$0	\$0	\$19,965	\$0	\$19,965	\$0	\$22,700
23	SHRFADM	10250	SALARY SAVINGS		\$0	(\$72,489)	\$0	(\$800)	(\$73,289)	\$0	\$0	\$0	(\$80,100)
23	SHRFADM	20025	COVID-19 EXPENSES		\$21,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFADM	20090	FRIENDS OF CULTURAL DIVERSITY		\$300	\$0	\$3,448	\$0	\$3,448	\$0	\$3,448	\$3,448	\$0
23	SHRFADM	20480	BODY ARMOR		\$20,000	\$20,000	\$0	\$0	\$20,000	\$5,183	\$20,000	\$0	\$20,000
23	SHRFADM	20648	CONFERENCES AND TRAINING		\$85,869	\$76,500	\$0	\$0	\$76,500	\$28,002	\$76,500	\$0	\$76,500
23	SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDED		\$3,005	\$0	\$206,575	\$0	\$206,575	\$11,665	\$206,575	\$194,391	\$0
23	SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP		\$819	\$0	\$12,242	\$0	\$12,242	\$1,403	\$12,242	\$9,315	\$0
23	SHRFADM	21413	LIBRARY		\$0	\$1,600	\$0	\$0	\$1,600	\$0	\$1,600	\$0	\$1,600
23	SHRFADM	21584	MEMBERSHIP FEES		\$8,255	\$9,000	\$0	\$0	\$9,000	\$7,780	\$9,000	\$0	\$9,000
23	SHRFADM	21630	MINORITY HIRING EFFORTS		\$4,567	\$10,000	\$433	\$0	\$10,433	\$0	\$10,433	\$9,363	\$10,000
23	SHRFADM	21638	MISCELLANEOUS DEPUTY SUPPLIES		\$32,161	\$44,800	\$0	\$0	\$44,800	\$687	\$44,800	\$0	\$44,800
23	SHRFADM	21778	PARADIGM FOUNDATION EXPENSE		\$0	\$0	\$1,204	\$0	\$1,204	\$0	\$1,204	\$1,204	\$0
23	SHRFADM	22043	PRTNG STA & OFFICE SUPPLIES		\$56,569	\$58,600	\$0	\$0	\$58,600	\$11,579	\$58,600	\$0	\$58,600
23	SHRFADM	22151	RANGE & MUNITIONS EXPENSE		\$95,383	\$129,150	\$54,425	\$0	\$183,575	\$10,137	\$183,575	\$0	\$129,150
23	SHRFADM	22152	LESS LETHAL MUNITION		\$28,619	\$35,500	\$5,297	\$0	\$40,797	\$26,245	\$40,797	\$0	\$35,500
23	SHRFADM	22455	SPECIALIZED RECRUITMENT		\$38,808	\$23,800	\$447	\$0	\$24,247	\$7,426	\$24,247	\$14,547	\$23,800
23	SHRFADM	30974	EMPLOYEE ASSISTANCE - TBD		\$23,533	\$34,200	\$0	\$0	\$34,200	\$9,801	\$34,200	\$0	\$34,200
23	SHRFADM	31142	WELLNESS & CULTURAL AWARENESS		\$0	\$75,000	\$15,000	\$0	\$90,000	\$16,200	\$90,000	\$0	\$75,000
23	SHRFADM	31260	INSURANCE		\$64,700	\$70,300	\$0	\$0	\$70,300	\$0	\$70,300	\$0	\$92,200
23	SHRFADM	31575	MEDICAL TESTING & SUPPLIES		\$4,131	\$10,800	\$0	\$0	\$10,800	\$0	\$10,800	\$0	\$10,800
23	SHRFADM	31921	PHYSICAL/PSYCHOLOGICAL TESTING		\$56,898	\$80,000	\$0	\$0	\$80,000	\$8,384	\$80,000	\$0	\$80,000
23	SHRFADM	21696	NEW HIRE TESTING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$5,964,928	\$6,746,750	\$299,072	\$55,300	\$7,101,122	\$1,552,472	\$7,357,755	\$232,269	\$7,252,450

DEPARTMENT: Sheriff
PROGRAM: Administration

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	
23	SHRFADM	10009	SALARIES AND WAGES		\$3,657,100									\$3,657,100
23	SHRFADM	10018	INCENTIVE		\$361,300									\$361,300
23	SHRFADM	10027	OVERTIME		\$475,700									\$475,700
23	SHRFADM	10072	LIMITED TERM EMPLOYEES		\$1,900									\$1,900
23	SHRFADM	10099	RETIREMENT FUND		\$484,900									\$484,900
23	SHRFADM	10108	SOCIAL SECURITY		\$344,900									\$344,900
23	SHRFADM	10117	HEALTH		\$894,100									\$894,100
23	SHRFADM	10126	HEALTH-RETIREEES		\$96,300									\$96,300
23	SHRFADM	10130	HEALTH-PEHP		\$5,300									\$5,300
23	SHRFADM	10153	DENTAL		\$53,500									\$53,500
23	SHRFADM	10171	DISABILITY INSURANCE		\$3,100									\$3,100
23	SHRFADM	10180	LIFE INSURANCE		\$1,100									\$1,100
23	SHRFADM	10185	FSA ADMINISTRATION FEE		\$100									\$100
23	SHRFADM	10189	WORKERS COMPENSATION		\$225,700									\$225,700
23	SHRFADM	10198	UNEMPLOYMENT COMPENSATION		\$3,700									\$3,700
23	SHRFADM	10234	UNIFORMS		\$22,700									\$22,700
23	SHRFADM	10250	SALARY SAVINGS		(\$80,100)									(\$80,100)
23	SHRFADM	20025	COVID-19 EXPENSES		\$0									\$0
23	SHRFADM	20090	FRIENDS OF CULTURAL DIVERSITY		\$0									\$0
23	SHRFADM	20480	BODY ARMOR		\$20,000									\$20,000
23	SHRFADM	20648	CONFERENCES AND TRAINING		\$76,500									\$76,500
23	SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDED		\$0									\$0
23	SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP		\$0									\$0
23	SHRFADM	21413	LIBRARY		\$1,600									\$1,600
23	SHRFADM	21584	MEMBERSHIP FEES		\$9,000									\$9,000
23	SHRFADM	21630	MINORITY HIRING EFFORTS		\$10,000									\$10,000
23	SHRFADM	21638	MISCELLANEOUS DEPUTY SUPPLIES		\$44,800									\$44,800
23	SHRFADM	21778	PARADIGM FOUNDATION EXPENSE		\$0									\$0
23	SHRFADM	22043	PRTNG STA & OFFICE SUPPLIES		\$58,600									\$58,600
23	SHRFADM	22151	RANGE & MUNITIONS EXPENSE		\$129,150									\$129,150
23	SHRFADM	22152	LESS LETHAL MUNITION		\$35,500									\$35,500
23	SHRFADM	22455	SPECIALIZED RECRUITMENT		\$23,800	\$15,000								\$38,800
23	SHRFADM	30974	EMPLOYEE ASSISTANCE - TBD		\$34,200									\$34,200
23	SHRFADM	31142	WELLNESS & CULTURAL AWARENESS		\$75,000									\$75,000
23	SHRFADM	31260	INSURANCE		\$92,200									\$92,200
23	SHRFADM	31575	MEDICAL TESTING & SUPPLIES		\$10,800									\$10,800
23	SHRFADM	31921	PHYSICAL/PSYCHOLOGICAL TESTING		\$80,000									\$80,000
23	SHRFADM	21696	NEW HIRE TESTING		\$0	\$8,000								\$8,000
TOTAL EXPENDITURES					\$7,252,450	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,275,450

DEPARTMENT: Sheriff
PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
23	SHRFADM	80002	CARES ACT REVENUE		\$21,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFADM	80066	FRIENDS OF CULTURAL DIVERSITY		\$1,853	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFADM	80086	SUPPLEMENTAL DUTY ADMIN FUNDS		\$6,823	\$25,000	\$0	\$0	\$25,000	\$942	\$25,000	\$0	\$25,000
23	SHRFADM	80538	CONFERENCE & TRAIN-DOJ REV		\$65,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFADM	80600	MISCELLANEOUS		\$18,173	\$35,000	\$0	\$0	\$35,000	\$2,826	\$35,000	\$0	\$35,000
23	SHRFADM	80615	MUTUAL AID REVENUE		\$27,766	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV		\$6,596	\$0	\$0	\$0	\$0	\$40	\$40	\$0	\$0
TOTAL REVENUES					\$148,441	\$60,000	\$0	\$0	\$60,000	\$3,809	\$60,040	\$0	\$60,000

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	
23	SHRFADM	80002	CARES ACT REVENUE		\$0								\$0
23	SHRFADM	80066	FRIENDS OF CULTURAL DIVERSITY		\$0								\$0
23	SHRFADM	80086	SUPPLEMENTAL DUTY ADMIN FUNDS		\$25,000								\$25,000
23	SHRFADM	80538	CONFERENCE & TRAIN-DOJ REV		\$0								\$0
23	SHRFADM	80600	MISCELLANEOUS		\$35,000								\$25,000
23	SHRFADM	80615	MUTUAL AID REVENUE		\$0								\$0
23	SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV		\$0								\$0
TOTAL REVENUES					\$60,000	\$0	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$50,000

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		
Operating Account Line Adjustments			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
SHER-ADMN-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Request an increase in operating account line SHRFADM 22455 - Specialized Recruitment of \$15,000 from \$23,800 to \$38,800. Create a new operating account line SHRFADM (NEW) - New Hire Testing of \$8,000.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
<p>The 30X30 Initiative, Advancing Women in Policing, aspires to have 30% women recruits by 2030, and states that currently women make up only 12% of sworn officers and 3% of police leadership in the U.S.</p> <p>The under-representation of women in policing undermines public safety. Research shows women officers use less force and less excessive force; are named in fewer complaints and lawsuits; are perceived by communities as being more honest and compassionate; see better outcomes for crime victims, especially in sexual assault cases; and make fewer discretionary arrests.</p> <p>The Sheriff's Office is committed to increasing the representation of women and minorities in it's work force by 2030 and an increase of \$15,000 in account line Specialized Recruitment is required to ensure policies and culture intentionally support the success of qualified female and minority officers throughout their careers.</p> <p>Funding of \$8,000 is required to support new hire testing which the Sheriff's Office is now responsible for accomplishing for its applicants, this testing function was previously completed by County, Department of Administration.</p>			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$23,000
			CONTRACTUAL EXPENSE		\$0
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$23,000
(b) What are the consequences of not funding this request?			RELATED REVENUES		
<p>Women and 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 and women hiring specialized recruitment program.</p>			TAXES		
			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
(c) What savings/productivity improvements will result from approval of this request?			TOTAL REVENUE		\$0
<p>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.</p>			NET COST TO COUNTY		\$23,000

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 Revenue Account Line Adjustments	8. BUDGETED POSITION CHANGES	
	POSITION#	TITLE
	# FTE	START DATE
9. DECISION ITEM NUMBER SHER-ADMN-2		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Decrease revenue account line SHRFADM 80600 - Miscellaneous of \$10,000 from \$35,000 to \$25,000..		
	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	(\$10,000)
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	(\$10,000)
	NET COST TO COUNTY	\$10,000
(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	3,448	3,448	-	-	SELF FUNDED	2017 RES-393	
SHRFADM	20655	80538	CONFERENCES & TRAIN-DOJ FUNDED	206,575	194,391	-	-	SELF FUNDED	Res. 77, 10-11	
SHRFADM	21057	80722	FRIENDS OF THE HONOR GUARD	12,242	9,315	-	395	SELF FUNDED	Res. 162, 05-06	
SHRFADM	21778	80151	PARADIGM FOUNDATION EXPENSE	1,204	1,204	-	-	SELF FUNDED	2019 RES-073	
SHRFADM	22455		SPECIALIZED RECRUITMENT	24,265	14,547	-	-	OPERATING	2022 Budget	
SHRFADM	21630		MINORITY HIRING EFFORTS	10,433	9,363	-	-	OPERATING	2022 Budget	
				258,167	232,269	-	395			

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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$165,638	\$151,500	\$0	\$0	\$151,500	\$42,700	\$129,087	\$163,500
Operating Expenses	\$93,137	\$146,700	\$33,487	\$0	\$180,187	\$38,191	\$186,837	\$151,700
Contractual Services	\$8,599	\$11,300	\$0	\$0	\$11,300	\$0	\$11,300	\$12,200
Operating Capital	\$6,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$274,349	\$309,500	\$33,487	\$0	\$342,987	\$80,891	\$327,224	\$327,400
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$207,244	\$263,700	\$0	\$0	\$263,700	\$22,180	\$263,700	\$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	\$25,372	\$25,000	\$0	\$0	\$25,000	\$3,940	\$28,440	\$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	\$232,615	\$288,700	\$0	\$0	\$288,700	\$26,120	\$292,140	\$288,700
GPR SUPPORT	\$41,733	\$20,800			\$54,287			\$38,700
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#	2023 Base	Net Decision Items							2023 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$153,500	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,500
Operating Expenses	\$146,700	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,700
Contractual Services	\$12,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$312,400	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$327,400
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$263,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,700
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$288,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$288,700
GPR SUPPORT	\$23,700	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,700
F.T.E. STAFF	1.000	0.000	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
2023 BUDGET BASE		\$312,400	\$288,700	\$23,700
DI #	SHER-TRNG-1 Operating Account Line Adjustments			
DEPT	Increase account line SHRFTC 10039 - Overtime Law Enforcement Academy by \$10,000 from \$30,000 to \$40,000 and increase account line SHRFTC 20122 - Law Enforcement Academy by \$5,000 from \$16,500 to \$21,500.	\$15,000	\$0	\$15,000
EXEC				\$0
ADOPTED				\$0
NET DI # SHER-TRNG-1		\$15,000	\$0	\$15,000
2023 REQUESTED BUDGET		\$327,400	\$288,700	\$38,700

DEPARTMENT: Sheriff
PROGRAM: Firearms Training Center

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 165,638	\$ 151,500	\$ 0	\$ 0	\$ 151,500	\$ 42,700	\$ 129,087	\$ 0	\$ 153,500
OPERATING EXPENSE	93,137	146,700	33,487	0	180,187	38,191	186,837	26,294	146,700
CONTRACTUAL SERVICES	8,599	11,300	0	0	11,300	0	11,300	0	12,200
OPERATING CAPITAL	6,975	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 274,349	\$ 309,500	\$ 33,487	\$ 0	\$ 342,987	\$ 80,891	\$ 327,224	\$ 26,294	\$ 312,400
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	207,244	263,700	0	0	263,700	22,180	263,700	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	25,372	25,000	0	0	25,000	3,940	28,440	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	\$ 232,615	\$ 288,700	\$ 0	\$ 0	\$ 288,700	\$ 26,120	\$ 292,140	\$ 0	\$ 288,700
NET COST:	\$ 41,733	\$ 20,800	\$ 33,487	\$ 0	\$ 54,287	\$ 54,771	\$ 35,084	\$ 26,294	\$ 23,700

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	\$ 153,500	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 163,500
OPERATING EXPENSE	146,700	5,000	0	0	0	0	0	0	151,700
CONTRACTUAL SERVICES	12,200	0	0	0	0	0	0	0	12,200
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 312,400	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 327,400
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	263,700	0	0	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	25,000	0	0	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	\$ 288,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 288,700
NET COST:	\$ 23,700	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 38,700

DEPARTMENT: Sheriff
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	SHRFTC	10009	SALARIES AND WAGES		\$63,016	\$67,800	\$0	\$0	\$67,800	\$17,909	\$67,876	\$0	\$68,900
23	SHRFTC	10027	OVERTIME		\$8,423	\$5,600	\$0	\$0	\$5,600	\$1,566	\$9,686	\$0	\$5,600
23	SHRFTC	10039	OVERTIME - LE ACADEMY		\$35,105	\$30,000	\$0	\$0	\$30,000	\$6,612	\$5,529	\$0	\$30,000
23	SHRFTC	10099	RETIREMENT FUND		\$10,803	\$9,900	\$0	\$0	\$9,900	\$2,478	\$6,747	\$0	\$8,800
23	SHRFTC	10108	SOCIAL SECURITY		\$8,041	\$8,000	\$0	\$0	\$8,000	\$1,952	\$6,324	\$0	\$8,000
23	SHRFTC	10117	HEALTH		\$37,066	\$28,600	\$0	\$0	\$28,600	\$11,516	\$30,050	\$0	\$30,700
23	SHRFTC	10153	DENTAL		\$2,188	\$1,900	\$0	\$0	\$1,900	\$518	\$1,753	\$0	\$1,700
23	SHRFTC	10171	DISABILITY INSURANCE		\$384	\$400	\$0	\$0	\$400	\$147	\$421	\$0	\$500
23	SHRFTC	10180	LIFE INSURANCE		\$12	\$0	\$0	\$0	\$0	\$1	\$1	\$0	\$0
23	SHRFTC	10189	WORKERS COMPENSATION		\$600	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
23	SHRFTC	10250	SALARY SAVINGS		\$0	(\$1,400)	\$0	\$0	(\$1,400)	\$0	\$0	\$0	(\$1,400)
23	SHRFTC	20122	LAW ENFORCEMENT ACADEMY		\$15,954	\$16,500	\$0	\$0	\$16,500	\$5,807	\$16,500	\$0	\$16,500
23	SHRFTC	20435	BERM MINING		\$0	\$1,700	\$0	\$0	\$1,700	\$0	\$1,700	\$0	\$1,700
23	SHRFTC	20555	CLASSROOM SUPPLIES		\$3,558	\$15,000	\$0	\$0	\$15,000	\$103	\$15,000	\$0	\$15,000
23	SHRFTC	21016	FACILITY MAINTENANCE COSTS		\$18,512	\$28,000	\$0	\$0	\$28,000	\$4,908	\$28,000	\$0	\$28,000
23	SHRFTC	21063	FRIENDS OF THE DCLETG EXPENSE		\$11,648	\$0	\$26,294	\$0	\$26,294	\$0	\$26,294	\$26,294	\$0
23	SHRFTC	21155	HOSTED TRAINING COURSE EXPENSE		\$0	\$100	\$0	\$0	\$100	\$6,750	\$6,750	\$0	\$100
23	SHRFTC	21491	MARKETING EXPENSE		\$895	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
23	SHRFTC	22178	REFUSE DISPOSAL		\$2,759	\$3,200	\$0	\$0	\$3,200	\$1,009	\$3,200	\$0	\$3,200
23	SHRFTC	22250	REPAIR OF EQUIPMENT		\$1,668	\$5,000	\$0	\$0	\$5,000	\$197	\$5,000	\$0	\$5,000
23	SHRFTC	22529	SUNDRY		\$2,687	\$5,100	\$0	\$0	\$5,100	\$3,914	\$5,100	\$0	\$5,100
23	SHRFTC	22554	TARGETS AND RELATED SUPPLIES		\$17,414	\$35,000	\$7,193	\$0	\$42,193	\$8,478	\$42,193	\$0	\$35,000
23	SHRFTC	22736	TELEPHONE		\$0	\$1,100	\$0	\$0	\$1,100	\$0	\$1,100	\$0	\$1,100
23	SHRFTC	22740	UTILITIES		\$18,042	\$31,000	\$0	\$0	\$31,000	\$7,024	\$31,000	\$0	\$31,000
23	SHRFTC	31260	INSURANCE		\$2,800	\$3,300	\$0	\$0	\$3,300	\$0	\$3,300	\$0	\$4,200
23	SHRFTC	32541	SURFACE MAINTENANCE		\$5,799	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000
23	SHRFTC	42110	IONIZATION PROJECT EQUIPMENT		\$6,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$274,349	\$309,500	\$33,487	\$0	\$342,987	\$80,891	\$327,224	\$26,294	\$312,400

DEPARTMENT: Sheriff
PROGRAM: Firearms Training Center

			DEPARTMENTAL CHANGES									
			C	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION			
			A	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM			
			P	#1	#2	#3	#4	#5	#6	#7		
			B								AGENCY	
			D	AGENCY								REQUEST
YR	ORG CODE	OBJECT	DESCRIPTION	BASE								
23	SHRFTC	10009	SALARIES AND WAGES	\$68,900								\$68,900
23	SHRFTC	10027	OVERTIME	\$5,600								\$5,600
23	SHRFTC	10039	OVERTIME - LE ACADEMY	\$30,000	\$10,000							\$40,000
23	SHRFTC	10099	RETIREMENT FUND	\$8,800								\$8,800
23	SHRFTC	10108	SOCIAL SECURITY	\$8,000								\$8,000
23	SHRFTC	10117	HEALTH	\$30,700								\$30,700
23	SHRFTC	10153	DENTAL	\$1,700								\$1,700
23	SHRFTC	10171	DISABILITY INSURANCE	\$500								\$500
23	SHRFTC	10180	LIFE INSURANCE	\$0								\$0
23	SHRFTC	10189	WORKERS COMPENSATION	\$700								\$700
23	SHRFTC	10250	SALARY SAVINGS	(\$1,400)								(\$1,400)
23	SHRFTC	20122	LAW ENFORCEMENT ACADEMY	\$16,500	\$5,000							\$21,500
23	SHRFTC	20435	BERM MINING	\$1,700								\$1,700
23	SHRFTC	20555	CLASSROOM SUPPLIES	\$15,000								\$15,000
23	SHRFTC	21016	FACILITY MAINTENANCE COSTS	\$28,000								\$28,000
23	SHRFTC	21063	FRIENDS OF THE DCLETC EXPENSE	\$0								\$0
23	SHRFTC	21155	HOSTED TRAINING COURSE EXPENSE	\$100								\$100
23	SHRFTC	21491	MARKETING EXPENSE	\$5,000								\$5,000
23	SHRFTC	22178	REFUSE DISPOSAL	\$3,200								\$3,200
23	SHRFTC	22250	REPAIR OF EQUIPMENT	\$5,000								\$5,000
23	SHRFTC	22529	SUNDRY	\$5,100								\$5,100
23	SHRFTC	22554	TARGETS AND RELATED SUPPLIES	\$35,000								\$35,000
23	SHRFTC	22736	TELEPHONE	\$1,100								\$1,100
23	SHRFTC	22740	UTILITIES	\$31,000								\$31,000
23	SHRFTC	31260	INSURANCE	\$4,200								\$4,200
23	SHRFTC	32541	SURFACE MAINTENANCE	\$8,000								\$8,000
23	SHRFTC	42110	IONIZATION PROJECT EQUIPMENT	\$0								\$0
TOTAL EXPENDITURES				\$312,400	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$327,400

DEPARTMENT: Sheriff
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
23	SHRFTC	80087	LAW ENFORCEMENT ACADEMY		\$80,000	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000
23	SHRFTC	80185	IONIZATION PROJECT REVENUE		\$6,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFTC	80589	HOSTED TRAINING COURSE REVENUE		\$85,983	\$109,900	\$0	\$0	\$109,900	\$16,640	\$109,900	\$0	\$109,900
23	SHRFTC	80590	CLASSROOM RENTAL FEES		\$1,725	\$2,800	\$0	\$0	\$2,800	\$500	\$2,800	\$0	\$2,800
23	SHRFTC	80596	CIVILIAN SAFETY PROGRAMS		\$12,100	\$18,000	\$0	\$0	\$18,000	\$0	\$18,000	\$0	\$18,000
23	SHRFTC	80597	CANTEEN REVENUE		\$55	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
23	SHRFTC	80599	RANGE USER FEES-FIREARMS TRNG		\$19,326	\$32,900	\$0	\$0	\$32,900	\$5,540	\$32,900	\$0	\$32,900
23	SHRFTC	80604	SPECIALIZED TRAINING PROGRAMS		\$0	\$4,100	\$0	\$0	\$4,100	\$0	\$4,100	\$0	\$4,100
23	SHRFTC	80606	FRIENDS OF THE DCLETG GIFTS		\$11,492	\$0	\$0	\$0	\$0	\$3,440	\$3,440	\$0	\$0
23	SHRFTC	80609	INTERGOVERNMENT CONTRACTS		\$14,960	\$20,900	\$0	\$0	\$20,900	\$0	\$20,900	\$0	\$20,900
TOTAL REVENUES					\$232,615	\$288,700	\$0	\$0	\$288,700	\$26,120	\$292,140	\$0	\$288,700

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	AGENCY REQUEST	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6		ITEM #7
23	SHRFTC	80087	LAW ENFORCEMENT ACADEMY		\$100,000							\$100,000	
23	SHRFTC	80185	IONIZATION PROJECT REVENUE		\$0							\$0	
23	SHRFTC	80589	HOSTED TRAINING COURSE REVENUE		\$109,900							\$109,900	
23	SHRFTC	80590	CLASSROOM RENTAL FEES		\$2,800							\$2,800	
23	SHRFTC	80596	CIVILIAN SAFETY PROGRAMS		\$18,000							\$18,000	
23	SHRFTC	80597	CANTEEN REVENUE		\$100							\$100	
23	SHRFTC	80599	RANGE USER FEES-FIREARMS TRNG		\$32,900							\$32,900	
23	SHRFTC	80604	SPECIALIZED TRAINING PROGRAMS		\$4,100							\$4,100	
23	SHRFTC	80606	FRIENDS OF THE DCLETG GIFTS		\$0							\$0	
23	SHRFTC	80609	INTERGOVERNMENT CONTRACTS		\$20,900							\$20,900	
TOTAL REVENUES					\$288,700	\$0	\$0	\$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 Line Adjustments			POSITION#	TITLE	# FTE
START DATE					
9. DECISION ITEM NUMBER					
SHER-TRNG-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase account line SHRFTC 10039 - Overtime Law Enforcement Academy by \$10,000 from \$30,000 to \$40,000 and increase account line SHRFTC 20122 - Law Enforcement Academy by \$5,000 from \$16,500 to \$21,500.					
			TOTAL REQUESTED FTE CHANGE	0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Additional funding of \$10,000 is required to support overtime demands resulting from staff teaching and training efforts for the Sheriff's Office, Law Enforcement and Jail Academy's. Applicants sponsored by a law enforcement agency must complete a 60-credit requirement within the first 5 years of employment. The Dane County Law Enforcement Training Center uses a 720-hour curriculum academy program that is certified by the Wisconsin Law Enforcement Standards Board (LESB).			REQUESTED EXPENDITURES		
A funding Increase \$5,000, for account line SHRFTC 20122 Law Enforcement Academy, is required for supplies and instructional material including, but not limited to, sniper targets, obstacle course material, weapon cleaning supplies, fitness equipment, tools, and OC refill stations required to create an effective learning environment at the Dane County Law Enforcement Training Center for the Law Enforcement Academy.			PERSONNEL COSTS \$10,000		
			OPERATING EXPENSE \$5,000		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$15,000		
			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 \$15,000		
(b) What are the consequences of not funding this request?					
Lack of learning resources and teaching supplies for the Law Enforcement and Jail Academy's 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 for the Law Enforcement and Jail Academy's enhances the learning experience and students are more likely to achieve their goals.					

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	26,294	26,294	-	6,179	SELF FUNDED	Res. 173, 03-04	
				26,294	26,294	-	6,179			

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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$12,016,747	\$13,755,200	\$0	\$161,300	\$13,916,500	\$3,758,228	\$14,203,870	\$14,660,900
Operating Expenses	\$1,484,788	\$1,618,300	\$152,205	\$0	\$1,770,505	\$465,352	\$1,770,580	\$1,628,300
Contractual Services	\$617,085	\$793,900	\$4,000	\$0	\$797,900	\$389,276	\$797,900	\$953,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$14,118,620	\$16,167,400	\$156,205	\$161,300	\$16,484,905	\$4,612,856	\$16,772,350	\$17,242,700
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$490,247	\$662,950	\$0	\$0	\$662,950	\$73,837	\$662,950	\$612,950
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	\$210,837	\$326,530	\$0	\$0	\$326,530	\$53,703	\$326,530	\$326,530
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$180,184	\$87,000	\$0	\$0	\$87,000	\$15,754	\$93,493	\$160,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$881,267	\$1,076,480	\$0	\$0	\$1,076,480	\$143,294	\$1,082,973	\$1,099,480
GPR SUPPORT	\$13,237,353	\$15,090,920			\$15,408,425			\$16,143,220
F.T.E. STAFF	98.500	100.500					101.500	101.500

Dept: Sheriff		42							Fund Name: General Fund	
Prgm: Support Services		218/00							Fund No.: 1110	
DI#	2023 Base	Net Decision Items							2023 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$14,660,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,660,900	
Operating Expenses	\$1,618,300	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$1,628,300	
Contractual Services	\$848,700	\$104,800	\$0	\$0	\$0	\$0	\$0	\$0	\$953,500	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$17,127,900	\$104,800	\$0	\$10,000	\$0	\$0	\$0	\$0	\$17,242,700	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$662,950	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$612,950	
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	\$73,000	\$0	\$0	\$0	\$0	\$0	\$160,000	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,076,480	\$0	\$23,000	\$0	\$0	\$0	\$0	\$0	\$1,099,480	
GPR SUPPORT	\$16,051,420	\$104,800	(\$23,000)	\$10,000	\$0	\$0	\$0	\$0	\$16,143,220	
F.T.E. STAFF	101.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	101.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2023 BUDGET BASE				\$17,127,900	\$1,076,480	\$16,051,420
DI #	SHER-SUPT-1	Contractual Account Line Adjustments				
DEPT	This decision item adjusts expenditures for the contractual increase for SHRFSUP 31132 - Hardware/Software Maintenance by \$104,800 from \$576,800 to \$681,600.			\$104,800	\$0	\$104,800
EXEC						\$0
ADOPTED						\$0
NET DI # SHER-SUPT-1				\$104,800	\$0	\$104,800

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-SUPT-2	Revenue Account Line Adjustments			
DEPT	Decrease revenue account line SHRFUP 80480 - 4D Program Revenue (\$50,000), from \$290,000 to \$240,000. Increase revenue account line SHRFSUP 84830 - Sale of County Property \$73,000, from \$87,000 to \$160,000.		\$0	\$23,000	(\$23,000)
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-SUPT-2			\$0	\$23,000	(\$23,000)
DI #	SHER-SUPT-3	Operating Account Line Adjustments			
DEPT	Increase operating account line SHRFSUP 21620 - Digital Imaging \$10,000 from \$13,500 to \$23,500.		\$10,000	\$0	\$10,000
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-SUPT-3			\$10,000	\$0	\$10,000

2023 REQUESTED BUDGET	\$17,242,700	\$1,099,480	\$16,143,220
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DEPARTMENT: Sheriff
PROGRAM: Support Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 12,016,747	\$ 13,755,200	\$ 0	\$ 161,300	\$ 13,916,500	\$ 3,758,228	\$ 14,203,870	\$ 0	\$ 14,660,900
OPERATING EXPENSE	1,484,788	1,618,300	152,205	0	1,770,505	465,352	1,770,580	0	1,618,300
CONTRACTUAL SERVICES	617,085	793,900	4,000	0	797,900	389,276	797,900	0	848,700
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 14,118,620	\$ 16,167,400	\$ 156,205	\$ 161,300	\$ 16,484,905	\$ 4,612,856	\$ 16,772,350	\$ 0	\$ 17,127,900
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	490,247	662,950	0	0	662,950	73,837	662,950	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	210,837	326,530	0	0	326,530	53,703	326,530	0	326,530
MISCELLANEOUS	180,184	87,000	0	0	87,000	15,754	93,493	0	87,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 881,267	\$ 1,076,480	\$ 0	\$ 0	\$ 1,076,480	\$ 143,294	\$ 1,082,973	\$ 0	\$ 1,076,480
NET COST:	\$ 13,237,353	\$ 15,090,920	\$ 156,205	\$ 161,300	\$ 15,408,425	\$ 4,469,562	\$ 15,689,377	\$ 0	\$ 16,051,420

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	\$ 14,660,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,660,900
OPERATING EXPENSE	1,618,300	0	0	10,000	0	0	0	0	1,628,300
CONTRACTUAL SERVICES	848,700	104,800	0	0	0	0	0	0	953,500
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 17,127,900	\$ 104,800	\$ 0	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,242,700
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	662,950	0	(50,000)	0	0	0	0	0	612,950
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	73,000	0	0	0	0	0	160,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 1,076,480	\$ 0	\$ 23,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,099,480
NET COST:	\$ 16,051,420	\$ 104,800	\$ (23,000)	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,143,220

DEPARTMENT: Sheriff
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	SHRFSUP	10009	SALARIES AND WAGES		\$6,499,381	\$7,967,100	\$0	\$119,000	\$8,086,100	\$1,837,625	\$7,898,255	\$0	\$8,539,500
23	SHRFSUP	10018	INCENTIVE		\$829,347	\$846,800	\$0	\$16,200	\$863,000	\$226,308	\$880,951	\$0	\$911,600
23	SHRFSUP	10027	OVERTIME		\$408,165	\$255,500	\$0	\$0	\$255,500	\$103,171	\$469,389	\$0	\$255,500
23	SHRFSUP	10072	LIMITED TERM EMPLOYEES		\$112,723	\$67,700	\$0	\$0	\$67,700	\$32,157	\$92,668	\$0	\$67,700
23	SHRFSUP	10099	RETIREMENT FUND		\$970,160	\$1,143,000	\$0	\$18,300	\$1,161,300	\$273,804	\$1,141,859	\$0	\$1,089,300
23	SHRFSUP	10108	SOCIAL SECURITY		\$600,669	\$703,700	\$0	\$10,200	\$713,900	\$166,976	\$713,547	\$0	\$752,500
23	SHRFSUP	10117	HEALTH		\$1,869,617	\$2,369,800	\$0	\$0	\$2,369,800	\$650,490	\$2,276,881	\$0	\$2,590,600
23	SHRFSUP	10126	HEALTH-RETIREEES		\$444,041	\$254,900	\$0	\$0	\$254,900	\$427,510	\$427,510	\$0	\$323,900
23	SHRFSUP	10130	HEALTH-PEHP		\$9,330	\$12,200	\$0	\$0	\$12,200	\$2,190	\$8,800	\$0	\$12,200
23	SHRFSUP	10153	DENTAL		\$131,547	\$174,500	\$0	\$0	\$174,500	\$33,566	\$154,775	\$0	\$164,500
23	SHRFSUP	10171	DISABILITY INSURANCE		\$5,759	\$4,200	\$0	\$0	\$4,200	\$2,318	\$7,653	\$0	\$8,000
23	SHRFSUP	10180	LIFE INSURANCE		\$3,187	\$3,500	\$0	\$0	\$3,500	\$771	\$3,497	\$0	\$3,900
23	SHRFSUP	10185	FSA ADMINISTRATION FEE		\$350	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
23	SHRFSUP	10189	WORKERS COMPENSATION		\$49,000	\$62,700	\$0	\$0	\$62,700	\$0	\$62,700	\$0	\$63,900
23	SHRFSUP	10198	UNEMPLOYMENT COMPENSATION		\$2,220	\$3,600	\$0	\$0	\$3,600	\$0	\$3,600	\$0	\$4,000
23	SHRFSUP	10207	PROTECTIVE WEAR		\$330	\$0	\$0	\$0	\$0	\$385	\$385	\$0	\$0
23	SHRFSUP	10234	UNIFORMS		\$80,923	\$60,900	\$0	\$0	\$60,900	\$958	\$60,900	\$0	\$62,200
23	SHRFSUP	10250	SALARY SAVINGS		\$0	(\$175,400)	\$0	(\$2,400)	(\$177,800)	\$0	\$0	\$0	(\$188,900)
23	SHRFSUP	20120	PARKING PASS EXPENSE		\$0	\$20,700	\$0	\$0	\$20,700	\$0	\$20,700	\$0	\$20,700
23	SHRFSUP	20279	JUSTICE ASSISTANCE GRANT SUPPL		\$0	\$0	\$6,675	\$0	\$6,675	\$6,750	\$6,750	\$0	\$0
23	SHRFSUP	20612	COMMUNICATION EQUIPMENT REPAIR		\$24,776	\$85,300	\$0	\$0	\$85,300	\$265	\$85,300	\$0	\$85,300
23	SHRFSUP	21035	FLARES		\$0	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500
23	SHRFSUP	21350	LABORATORY SUPPLIES & EXPENSES		\$16,542	\$30,000	\$0	\$0	\$30,000	\$2,545	\$30,000	\$0	\$30,000
23	SHRFSUP	21572	MEDICAL SUPPLIES		\$13,075	\$15,300	\$0	\$0	\$15,300	\$4,675	\$15,300	\$0	\$15,300
23	SHRFSUP	21620	DIGITAL IMAGING		\$10,002	\$13,500	\$0	\$0	\$13,500	\$0	\$13,500	\$0	\$13,500
23	SHRFSUP	21703	NECESSARY EQUIP FOR VEHICLES		\$3,271	\$10,000	\$0	\$0	\$10,000	\$411	\$10,000	\$0	\$10,000
23	SHRFSUP	21809	OPERATING EQUIPMENT EXPENSE		\$1,032,617	\$1,000,000	\$145,530	\$0	\$1,145,530	\$354,812	\$1,145,530	\$0	\$1,000,000
23	SHRFSUP	21811	OPER EQUIP EXP-SERVICE PATROL		\$9,750	\$22,300	\$0	\$0	\$22,300	\$3,298	\$22,300	\$0	\$22,300
23	SHRFSUP	21836	OXYGEN TANK REFILLS		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
23	SHRFSUP	22043	PRTNG STA & OFFICE SUPPLIES		\$36,666	\$57,700	\$0	\$0	\$57,700	\$9,752	\$57,700	\$0	\$57,700
23	SHRFSUP	22161	RECORDS MGT SYSTEMS TRAINING		\$5,842	\$17,000	\$0	\$0	\$17,000	\$1,021	\$17,000	\$0	\$17,000
23	SHRFSUP	22250	REPAIR OF EQUIPMENT		\$2,307	\$13,100	\$0	\$0	\$13,100	\$0	\$13,100	\$0	\$13,100
23	SHRFSUP	22489	SRP TECHNOLOGY		\$15,349	\$17,200	\$0	\$0	\$17,200	\$11,296	\$17,200	\$0	\$17,200
23	SHRFSUP	22646	TRAVEL EXPENSE		\$71,445	\$86,000	\$0	\$0	\$86,000	\$4,458	\$86,000	\$0	\$86,000
23	SHRFSUP	22736	TELEPHONE		\$243,144	\$224,700	\$0	\$0	\$224,700	\$66,067	\$224,700	\$0	\$224,700
23	SHRFSUP	30731	COURTHOUSE EQUIPMENT MAINT		\$5,417	\$20,000	\$0	\$0	\$20,000	\$1,043	\$20,000	\$0	\$20,000
23	SHRFSUP	31132	HARDWARE & SOFTWARE MAINTENANC		\$438,862	\$576,800	\$4,000	\$0	\$580,800	\$373,469	\$580,800	\$0	\$576,800
23	SHRFSUP	31260	INSURANCE		\$141,900	\$165,800	\$0	\$0	\$165,800	\$0	\$165,800	\$0	\$220,600
23	SHRFSUP	32223	RENTAL OF EQUIPMENT		\$30,906	\$31,300	\$0	\$0	\$31,300	\$14,765	\$31,300	\$0	\$31,300
TOTAL EXPENDITURES					\$14,118,620	\$16,167,400	\$156,205	\$161,300	\$16,484,905	\$4,612,856	\$16,772,350	\$0	\$17,127,900

DEPARTMENT: Sheriff
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DEPARTMENTAL CHANGES							AGENCY REQUEST	
						DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7		
23	SHRFSUP	10009	SALARIES AND WAGES		\$8,539,500									\$8,539,500
23	SHRFSUP	10018	INCENTIVE		\$911,600									\$911,600
23	SHRFSUP	10027	OVERTIME		\$255,500									\$255,500
23	SHRFSUP	10072	LIMITED TERM EMPLOYEES		\$67,700									\$67,700
23	SHRFSUP	10099	RETIREMENT FUND		\$1,089,300									\$1,089,300
23	SHRFSUP	10108	SOCIAL SECURITY		\$752,500									\$752,500
23	SHRFSUP	10117	HEALTH		\$2,590,600									\$2,590,600
23	SHRFSUP	10126	HEALTH-RETIREEES		\$323,900									\$323,900
23	SHRFSUP	10130	HEALTH-PEHP		\$12,200									\$12,200
23	SHRFSUP	10153	DENTAL		\$164,500									\$164,500
23	SHRFSUP	10171	DISABILITY INSURANCE		\$8,000									\$8,000
23	SHRFSUP	10180	LIFE INSURANCE		\$3,900									\$3,900
23	SHRFSUP	10185	FSA ADMINISTRATION FEE		\$500									\$500
23	SHRFSUP	10189	WORKERS COMPENSATION		\$63,900									\$63,900
23	SHRFSUP	10198	UNEMPLOYMENT COMPENSATION		\$4,000									\$4,000
23	SHRFSUP	10207	PROTECTIVE WEAR		\$0									\$0
23	SHRFSUP	10234	UNIFORMS		\$62,200									\$62,200
23	SHRFSUP	10250	SALARY SAVINGS		(\$188,900)									(\$188,900)
23	SHRFSUP	20120	PARKING PASS EXPENSE		\$20,700									\$20,700
23	SHRFSUP	20279	JUSTICE ASSISTANCE GRANT SUPPL		\$0									\$0
23	SHRFSUP	20612	COMMUNICATION EQUIPMENT REPAIR		\$85,300									\$85,300
23	SHRFSUP	21035	FLARES		\$4,500									\$4,500
23	SHRFSUP	21350	LABORATORY SUPPLIES & EXPENSES		\$30,000									\$30,000
23	SHRFSUP	21572	MEDICAL SUPPLIES		\$15,300									\$15,300
23	SHRFSUP	21620	DIGITAL IMAGING		\$13,500			\$10,000						\$23,500
23	SHRFSUP	21703	NECESSARY EQUIP FOR VEHICLES		\$10,000									\$10,000
23	SHRFSUP	21809	OPERATING EQUIPMENT EXPENSE		\$1,000,000									\$1,000,000
23	SHRFSUP	21811	OPER EQUIP EXP-SERVICE PATROL		\$22,300									\$22,300
23	SHRFSUP	21836	OXYGEN TANK REFILLS		\$1,000									\$1,000
23	SHRFSUP	22043	PRTNG STA & OFFICE SUPPLIES		\$57,700									\$57,700
23	SHRFSUP	22161	RECORDS MGT SYSTEMS TRAINING		\$17,000									\$17,000
23	SHRFSUP	22250	REPAIR OF EQUIPMENT		\$13,100									\$13,100
23	SHRFSUP	22489	SRP TECHNOLOGY		\$17,200									\$17,200
23	SHRFSUP	22646	TRAVEL EXPENSE		\$86,000									\$86,000
23	SHRFSUP	22736	TELEPHONE		\$224,700									\$224,700
23	SHRFSUP	30731	COURTHOUSE EQUIPMENT MAINT		\$20,000									\$20,000
23	SHRFSUP	31132	HARDWARE & SOFTWARE MAINTENANC		\$576,800	\$104,800								\$681,600
23	SHRFSUP	31260	INSURANCE		\$220,600									\$220,600
23	SHRFSUP	32223	RENTAL OF EQUIPMENT		\$31,300									\$31,300
TOTAL EXPENDITURES					\$17,127,900	\$104,800	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$17,242,700

DEPARTMENT: Sheriff
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 REVENUES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	SHRFSUP	80025	PARKING PASS REVENUE		\$13,152	\$19,800	\$0	\$0	\$19,800	\$0	\$19,800	\$0	\$19,800
23	SHRFSUP	80088	SUPPLEMENTAL DUTY VEHICLE USE		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
23	SHRFSUP	80480	4D PROGRAM REVENUE		\$242,777	\$290,000	\$0	\$0	\$290,000	\$55,333	\$290,000	\$0	\$290,000
23	SHRFSUP	82970	MISCELLANEOUS GENERAL REVENUE		\$1,334	\$0	\$0	\$0	\$0	\$6,493	\$6,493	\$0	\$0
23	SHRFSUP	83090	PHOTOGRAPHS		\$2,496	\$3,400	\$0	\$0	\$3,400	\$560	\$3,400	\$0	\$3,400
23	SHRFSUP	83112	BACKGROUND CHECKS		\$1,240	\$2,000	\$0	\$0	\$2,000	\$400	\$2,000	\$0	\$2,000
23	SHRFSUP	83120	PHOTOCOPIES		\$5,653	\$6,400	\$0	\$0	\$6,400	\$1,244	\$6,400	\$0	\$6,400
23	SHRFSUP	83121	VIDEO TAPE SALES		\$6,034	\$3,000	\$0	\$0	\$3,000	\$1,357	\$3,000	\$0	\$3,000
23	SHRFSUP	83125	WARRANT FEES		\$25,701	\$22,900	\$0	\$0	\$22,900	\$5,563	\$22,900	\$0	\$22,900
23	SHRFSUP	83130	PROCESS FEES-COUNTY AGENCIES		\$234,318	\$353,050	\$0	\$0	\$353,050	\$18,504	\$353,050	\$0	\$353,050
23	SHRFSUP	83150	CIVIL PROCESS		\$169,712	\$288,730	\$0	\$0	\$288,730	\$44,579	\$288,730	\$0	\$288,730
23	SHRFSUP	83151	TECHNOLOGY & EQUIP UPGRADE		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
23	SHRFSUP	84830	SALE OF COUNTY PROPERTY		\$178,849	\$87,000	\$0	\$0	\$87,000	\$9,261	\$87,000	\$0	\$87,000
TOTAL REVENUES					\$881,267	\$1,076,480	\$0	\$0	\$1,076,480	\$143,294	\$1,082,973	\$0	\$1,076,480

DEPARTMENT: Sheriff
PROGRAM: Support 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	
23	SHRFSUP	80025	PARKING PASS REVENUE		\$19,800									\$19,800
23	SHRFSUP	80088	SUPPLEMENTAL DUTY VEHICLE USE		\$100									\$100
23	SHRFSUP	80480	4D PROGRAM REVENUE		\$290,000		(\$50,000)							\$240,000
23	SHRFSUP	82970	MISCELLANEOUS GENERAL REVENUE		\$0									\$0
23	SHRFSUP	83090	PHOTOGRAPHS		\$3,400									\$3,400
23	SHRFSUP	83112	BACKGROUND CHECKS		\$2,000									\$2,000
23	SHRFSUP	83120	PHOTOCOPIES		\$6,400									\$6,400
23	SHRFSUP	83121	VIDEO TAPE SALES		\$3,000									\$3,000
23	SHRFSUP	83125	WARRANT FEES		\$22,900									\$22,900
23	SHRFSUP	83130	PROCESS FEES-COUNTY AGENCIES		\$353,050									\$353,050
23	SHRFSUP	83150	CIVIL PROCESS		\$288,730									\$288,730
23	SHRFSUP	83151	TECHNOLOGY & EQUIP UPGRADE		\$100									\$100
23	SHRFSUP	84830	SALE OF COUNTY PROPERTY		\$87,000		\$73,000							\$160,000
TOTAL REVENUES					\$1,076,480	\$0	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,099,480

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Support Services	4. PROGRAM NO.	218/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Contractual Account Line Adjustments			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER SHER-SUPT-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) This decision item adjusts expenditures for the contractual increase for SHRFSUP 31132 - Hardware/Software Maintenance by \$104,800 from \$576,800 to \$681,600.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Request an increase of \$104,800 in account line SHRFSUP 31132 Hardware Software Maintenance required for annual computer maintenance fees for the following programs: Plan Street Maintenance \$12,000, Spillman Maintenance \$9,300, Clear Subscription (FIELD) \$5,600, Arbitrator Maintenance \$26,344, Ford Pro Police Telematics \$31,000, Northpoint Maintenance \$12,500, and Jail Discipline \$8,056.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$104,800
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$104,800
			RELATED REVENUES		
			TAXES		\$0
(b) What are the consequences of not funding this request?			INTERGOVERNMENTAL REVENUE		\$0
			LICENSES & PERMITS		\$0
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.			FINES, FORFEITS & PENALTIES		\$0
			PUBLIC CHARGES FOR SERVICES		\$0
(c) What savings/productivity improvements will result from approval of this request?			INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0
			MISCELLANEOUS		\$0
The budget will more accurately reflect expenditures resulting in better fiscal planning and control.			OTHER FINANCING SOURCES		\$0
			TOTAL REVENUE		\$0
			NET COST TO COUNTY		\$104,800

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 Revenue Account Line Adjustments	8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER SHER-SUPT-2	POSITION#	TITLE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Decrease revenue account line SHRFUP 80480 - 4D Program Revenue (\$50,000), from \$290,000 to \$240,000. Increase revenue account line SHRFSUP 84830 - Sale of County Property \$73,000, from \$87,000 to \$160,000.	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Request the above referenced revenue account line adjustments to capture changes in service levels, performance targets, and operational cost estimates.	12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request? Fiscal obligations will not accurately be reflected in the budget resulting in deficits.	REQUESTED EXPENDITURES	
	PERSONNEL COSTS	\$0
(c) What savings/productivity improvements will result from approval of this request? The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$0
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	(\$50,000)
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICES	\$0
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$73,000
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	\$23,000
	NET COST TO COUNTY	(\$23,000)

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Sheriff	3. DEPT. NO. 42	5. FUND NAME General Fund
2. PROGRAM Support Services	4. PROGRAM NO. 218/00	6. FUND NO. 1110
7. DECISION ITEM TITLE Operating Account Line Adjustments	8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER SHER-SUPT-3	POSITION#	TITLE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase operating account line SHRFSUP 21620 - Digital Imaging \$10,000 from \$13,500 to \$23,500.	# FTE	START DATE
TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) An operating account line increase of \$10,000 is required for SHRFSUP 21620 - Digital Imaging to support the Sheriff's Office Unmanned Aerial Vehicle (UAV) fleet required for equipment replacement, repair, and parts. The Sheriff's Office uses UAV's for search and rescue, traffic collision reconstruction, investigations of active shooter incidents, crime scene analysis, surveillance, and crowd monitoring. UAV's or drones are an invaluable tool for saving lives of law enforcement officers and the public.	12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request? The operating budget will be insufficient to fund current operating expenditures resulting in funding deficits which could impact essential law enforcement service provided to the public.	REQUESTED EXPENDITURES	
	PERSONNEL COSTS	\$0
(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.	OPERATING EXPENSE	\$10,000
	CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY
		TOTAL EXPENSE
		\$10,000
		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
		\$10,000

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			
			No Carryforward Requested							
				-	-	-	-			

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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$32,238,785	\$32,297,400	\$0	\$367,700	\$32,665,100	\$8,947,035	\$32,341,237	\$32,155,800
Operating Expenses	\$598,475	\$632,600	\$295,513	\$0	\$928,113	\$202,071	\$928,113	\$1,932,600
Contractual Services	\$8,948,415	\$10,530,630	\$5,062	\$0	\$10,535,692	\$1,950,119	\$10,535,692	\$10,723,430
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$41,785,675	\$43,460,630	\$300,575	\$367,700	\$44,128,905	\$11,099,226	\$43,805,042	\$44,811,830
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,891,899	\$1,588,000	\$0	\$0	\$1,588,000	\$243,450	\$1,607,203	\$1,588,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$379,101	\$520,600	\$0	\$0	\$520,600	\$95,582	\$520,600	\$520,600
Public Charges for Services	\$2,708,674	\$3,662,281	\$0	\$0	\$3,662,281	\$925,500	\$3,663,871	\$3,665,781
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$2,677	\$0	\$0	\$0	\$0	\$833	\$834	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,982,352	\$5,770,881	\$0	\$0	\$5,770,881	\$1,265,365	\$5,792,508	\$5,774,381
GPR SUPPORT	\$36,803,322	\$37,689,749			\$38,358,024			\$39,037,449
F.T.E. STAFF	274.000	274.000					276.000	276.000

Dept: Sheriff		42							Fund Name: General Fund	
Prgm: Security Services		220/00							Fund No.: 1110	
DI#	2023 Base	Net Decision Items							2023 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$32,155,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,155,800	
Operating Expenses	\$632,600	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$1,932,600	
Contractual Services	\$10,643,530	\$79,900	\$0	\$0	\$0	\$0	\$0	\$0	\$10,723,430	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$43,431,930	\$79,900	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$44,811,830	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$1,588,000	\$0	\$0	\$0	\$0	\$0	\$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	\$3,662,281	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0	\$3,665,781	
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	\$5,770,881	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0	\$5,774,381	
GPR SUPPORT	\$37,661,049	\$79,900	(\$3,500)	\$1,300,000	\$0	\$0	\$0	\$0	\$39,037,449	
F.T.E. STAFF	276.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	276.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2023 BUDGET BASE				\$43,431,930	\$5,770,881	\$37,661,049
DI #	SHER-SECR-1	Contractual Account Line Adjustments				
DEPT	This decision item adjusts expenditures for the following contractual increases: VINE Victim Notification Expenditure \$1,400 from \$48,500 to \$49,900; Laundry POS \$2,900 from \$197,000 to \$199,900; Purchase of Food Service \$73,700 from \$3,471,300 to \$3,545,000; and Security Quarterly Maintenance \$1,900 from \$60,800 to \$62,700.			\$79,900	\$0	\$79,900
EXEC						\$0
ADOPTED						\$0
NET DI # SHER-SECR-1				\$79,900	\$0	\$79,900

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-SECR-2	Revenue Account Line Adjustments			
DEPT	Increase the following revenue account lines: SHRFSEC 80130 - Vine Victim Notification Revenue by \$1,400 from \$48,500 to \$49,900 and SHRFSEC 83015 - Vending and Commissary by \$8,700 from \$290,300 to \$299,000. Decrease the revenue account line SHRFSEC 80039 - DNA Collection by (\$6,600) from \$16,600 to \$10,000.		\$0	\$3,500	(\$3,500)
EXEC					\$0
ADOPTED					\$0
	NET DI #	SHER-SECR-2	\$0	\$3,500	(\$3,500)
DI #	SHER-SECR-3	Operating Account Line Adjustments			
DEPT	Increase account line SHRFSEC 21248 Inmate Housing \$1,300,000 from \$0 to \$1,300,000.		\$1,300,000	\$0	\$1,300,000
EXEC					\$0
ADOPTED					\$0
	NET DI #	SHER-SECR-3	\$1,300,000	\$0	\$1,300,000

2023 REQUESTED BUDGET	\$44,811,830	\$5,774,381	\$39,037,449
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DEPARTMENT: Sheriff
PROGRAM: Security Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 32,238,785	\$ 32,297,400	\$ 0	\$ 367,700	\$ 32,665,100	\$ 8,947,035	\$ 32,341,237	\$ 0	\$ 32,155,800
OPERATING EXPENSE	598,475	632,600	295,513	0	928,113	202,071	928,113	248,093	632,600
CONTRACTUAL SERVICES	8,948,415	10,530,630	5,062	0	10,535,692	1,950,119	10,535,692	0	10,643,530
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 41,785,675	\$ 43,460,630	\$ 300,575	\$ 367,700	\$ 44,128,905	\$ 11,099,226	\$ 43,805,042	\$ 248,093	\$ 43,431,930
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	1,891,899	1,588,000	0	0	1,588,000	243,450	1,607,203	0	1,588,000
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	379,101	520,600	0	0	520,600	95,582	520,600	0	520,600
PUBLIC CHARGE FOR SERVICE	2,708,674	3,662,281	0	0	3,662,281	925,500	3,663,871	0	3,662,281
MISCELLANEOUS	2,677	0	0	0	0	833	834	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 4,982,352	\$ 5,770,881	\$ 0	\$ 0	\$ 5,770,881	\$ 1,265,365	\$ 5,792,508	\$ 0	\$ 5,770,881
NET COST:	\$ 36,803,322	\$ 37,689,749	\$ 300,575	\$ 367,700	\$ 38,358,024	\$ 9,833,860	\$ 38,012,534	\$ 248,093	\$ 37,661,049

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	\$ 32,155,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 32,155,800
OPERATING EXPENSE	632,600	0	0	1,300,000	0	0	0	0	1,932,600
CONTRACTUAL SERVICES	10,643,530	79,900	0	0	0	0	0	0	10,723,430
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 43,431,930	\$ 79,900	\$ 0	\$ 1,300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 44,811,830
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	1,588,000	0	0	0	0	0	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	3,662,281	0	3,500	0	0	0	0	0	3,665,781
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	\$ 5,770,881	\$ 0	\$ 3,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,774,381
NET COST:	\$ 37,661,049	\$ 79,900	\$ (3,500)	\$ 1,300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 39,037,449

DEPARTMENT: Sheriff
PROGRAM: Security Services

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2021 EXPENDITURES	2022							
23	SHRFSEC	10009	SALARIES AND WAGES	\$18,155,768	\$18,920,800	\$0	\$273,500	\$19,194,300	\$4,917,993	\$18,301,869	\$0	\$18,971,300
23	SHRFSEC	10018	INCENTIVE	\$1,534,564	\$1,815,300	\$0	\$34,700	\$1,850,000	\$402,698	\$1,526,482	\$0	\$1,725,700
23	SHRFSEC	10027	OVERTIME	\$1,749,860	\$1,095,300	\$0	\$0	\$1,095,300	\$445,849	\$2,012,339	\$0	\$1,328,200
23	SHRFSEC	10072	LIMITED TERM EMPLOYEES	\$20,141	\$47,900	\$0	\$0	\$47,900	\$3,829	\$28,158	\$0	\$47,900
23	SHRFSEC	10099	RETIREMENT FUND	\$2,647,284	\$2,704,500	\$0	\$41,600	\$2,746,100	\$710,402	\$2,604,433	\$0	\$2,409,800
23	SHRFSEC	10108	SOCIAL SECURITY	\$1,645,538	\$1,685,800	\$0	\$23,400	\$1,709,200	\$437,608	\$1,669,945	\$0	\$1,700,100
23	SHRFSEC	10117	HEALTH	\$5,417,072	\$5,443,500	\$0	\$0	\$5,443,500	\$1,748,427	\$5,225,143	\$0	\$5,413,700
23	SHRFSEC	10126	HEALTH-RETIREEES	\$216,850	\$132,000	\$0	\$0	\$132,000	\$177,130	\$177,130	\$0	\$206,300
23	SHRFSEC	10130	HEALTH-PEHP	\$26,680	\$27,200	\$0	\$0	\$27,200	\$5,740	\$21,530	\$0	\$27,200
23	SHRFSEC	10153	DENTAL	\$359,793	\$376,300	\$0	\$0	\$376,300	\$80,997	\$326,571	\$0	\$322,000
23	SHRFSEC	10171	DISABILITY INSURANCE	\$5,942	\$4,400	\$0	\$0	\$4,400	\$2,019	\$5,346	\$0	\$5,100
23	SHRFSEC	10177	DONATED INSURANCE	\$0	\$8,100	\$0	\$0	\$8,100	\$0	\$8,100	\$0	\$8,100
23	SHRFSEC	10180	LIFE INSURANCE	\$4,684	\$4,500	\$0	\$0	\$4,500	\$1,041	\$4,391	\$0	\$4,800
23	SHRFSEC	10185	FSA ADMINISTRATION FEE	\$1,225	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$1,000
23	SHRFSEC	10189	WORKERS COMPENSATION	\$195,300	\$277,300	\$0	\$0	\$277,300	\$0	\$277,300	\$0	\$238,000
23	SHRFSEC	10198	UNEMPLOYMENT COMPENSATION	\$5,430	\$6,500	\$0	\$0	\$6,500	\$0	\$6,500	\$0	\$6,000
23	SHRFSEC	10207	PROTECTIVE WEAR	\$3,025	\$10,900	\$0	\$0	\$10,900	\$2,750	\$0	\$0	\$10,900
23	SHRFSEC	10234	UNIFORMS	\$249,629	\$145,100	\$0	\$0	\$145,100	\$10,552	\$145,100	\$0	\$139,700
23	SHRFSEC	10250	SALARY SAVINGS	\$0	(\$408,900)	\$0	(\$5,500)	(\$414,400)	\$0	\$0	\$0	(\$410,000)
23	SHRFSEC	20323	EVJUE FOUNDATION EXPENSE	\$0	\$0	\$1,810	\$0	\$1,810	\$0	\$1,810	\$1,810	\$0
23	SHRFSEC	20459	BLDG & GROUNDS REPAIRS & MAINT	\$35,836	\$40,900	\$6,905	\$0	\$47,805	\$20,499	\$47,805	\$0	\$40,900
23	SHRFSEC	20513	CABLE TELEVISION	\$13,994	\$16,900	\$0	\$0	\$16,900	\$13,559	\$16,900	\$0	\$16,900
23	SHRFSEC	20648	CONFERENCES AND TRAINING	\$1,848	\$3,500	\$0	\$0	\$3,500	\$172	\$3,500	\$0	\$3,500
23	SHRFSEC	21161	HOUSEKEEPING SUPPLIES & EXP	\$354,120	\$275,900	\$0	\$0	\$275,900	\$114,654	\$275,900	\$0	\$275,900
23	SHRFSEC	21188	IDENTIFICATION SUPPLIES	\$588	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000
23	SHRFSEC	21247	INMATE SERVICES	\$22,734	\$24,500	\$0	\$0	\$24,500	\$6,142	\$24,500	\$0	\$24,500
23	SHRFSEC	21292	JAIL INMATE EDUCATION PROGRAM	\$21,611	\$26,400	\$0	\$0	\$26,400	\$1,426	\$26,400	\$0	\$26,400
23	SHRFSEC	21294	JAIL LOCK REPAIRS	\$340	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000
23	SHRFSEC	21539	MEDICAL EXAMS AND/OR EXPENSE	\$1,994	\$50,000	\$0	\$0	\$50,000	\$3,033	\$50,000	\$0	\$50,000
23	SHRFSEC	21611	INMATE BETTERMENT FUNDS	\$15,182	\$0	\$281,425	\$0	\$281,425	\$9,817	\$281,425	\$240,910	\$0
23	SHRFSEC	22043	PRTNG STA & OFFICE SUPPLIES	\$94,705	\$106,300	\$0	\$0	\$106,300	\$23,256	\$106,300	\$0	\$106,300
23	SHRFSEC	22048	PRISONER PROGRAM TRUST	\$0	\$0	\$5,373	\$0	\$5,373	\$0	\$5,373	\$5,373	\$0
23	SHRFSEC	22178	REFUSE DISPOSAL	\$5,254	\$5,300	\$0	\$0	\$5,300	\$1,888	\$5,300	\$0	\$5,300
23	SHRFSEC	22500	STATE CRIMINAL ALIEN ASSTC EXP	\$0	\$16,000	\$0	\$0	\$16,000	\$0	\$16,000	\$0	\$16,000
23	SHRFSEC	22700	ELECTRICITY	\$27,249	\$39,000	\$0	\$0	\$39,000	\$6,694	\$39,000	\$0	\$39,000
23	SHRFSEC	22745	WATER	\$3,020	\$12,900	\$0	\$0	\$12,900	\$933	\$12,900	\$0	\$12,900
23	SHRFSEC	30130	VINE VICTIM NOTIFICATION EXP	\$45,339	\$48,500	\$0	\$0	\$48,500	\$38,328	\$48,500	\$0	\$48,500
23	SHRFSEC	30265	FOOD SERVICE EQUIP MAINTENANCE	\$0	\$15,000	\$0	\$0	\$15,000	\$3,967	\$15,000	\$0	\$15,000
23	SHRFSEC	30928	DRUG SCREENING SERVICES	\$3,086	\$30,000	\$0	\$0	\$30,000	\$2,769	\$30,000	\$0	\$30,000
23	SHRFSEC	30941	ELECTRONIC MONITORING POS-CAMP	\$199,117	\$250,000	\$0	\$0	\$250,000	\$64,718	\$250,000	\$0	\$250,000
23	SHRFSEC	31260	INSURANCE	\$385,300	\$480,400	\$0	\$0	\$480,400	\$0	\$480,400	\$0	\$593,300
23	SHRFSEC	31386	LAUNDRY POS	\$125,408	\$197,000	\$0	\$0	\$197,000	\$45,885	\$197,000	\$0	\$197,000
23	SHRFSEC	31560	MEDICAL SERVICES-POS	\$5,251,829	\$5,889,430	\$0	\$0	\$5,889,430	\$961,375	\$5,889,430	\$0	\$5,889,430
23	SHRFSEC	31760	ADULT BASIC EDUCATION	\$19,100	\$19,100	\$0	\$0	\$19,100	\$19,100	\$19,100	\$0	\$19,100
23	SHRFSEC	31993	PRISON RAPE ELIMINAT ACT AUDIT	\$5,755	\$10,000	\$0	\$0	\$10,000	\$15	\$10,000	\$0	\$10,000
23	SHRFSEC	32115	PURCHASE OF FOOD SERVICE	\$2,826,433	\$3,471,300	\$0	\$0	\$3,471,300	\$784,251	\$3,471,300	\$0	\$3,471,300
23	SHRFSEC	32133	PURCHASE OF TRADE SERVICES	\$0	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
23	SHRFSEC	32330	SECURITY QUARTERLY MAINTENANCE	\$59,419	\$60,800	\$5,062	\$0	\$65,862	\$15,187	\$65,862	\$0	\$60,800
23	SHRFSEC	32351	SERVICE CONTRACTS	\$27,128	\$53,100	\$0	\$0	\$53,100	\$14,525	\$53,100	\$0	\$53,100
23	SHRFSEC	36560	DONATION EXPENSE	\$499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFSEC	21248	INMATE HOUSING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$41,785,675	\$43,460,630	\$300,575	\$367,700	\$44,128,905	\$11,099,226	\$43,805,042	\$248,093	\$43,431,930

DEPARTMENT: Sheriff
PROGRAM: Security 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
23	SHRFSEC	10009	SALARIES AND WAGES		\$18,971,300							\$18,971,300	
23	SHRFSEC	10018	INCENTIVE		\$1,725,700							\$1,725,700	
23	SHRFSEC	10027	OVERTIME		\$1,328,200							\$1,328,200	
23	SHRFSEC	10072	LIMITED TERM EMPLOYEES		\$47,900							\$47,900	
23	SHRFSEC	10099	RETIREMENT FUND		\$2,409,800							\$2,409,800	
23	SHRFSEC	10108	SOCIAL SECURITY		\$1,700,100							\$1,700,100	
23	SHRFSEC	10117	HEALTH		\$5,413,700							\$5,413,700	
23	SHRFSEC	10126	HEALTH-RETIREEES		\$206,300							\$206,300	
23	SHRFSEC	10130	HEALTH-PEHP		\$27,200							\$27,200	
23	SHRFSEC	10153	DENTAL		\$322,000							\$322,000	
23	SHRFSEC	10171	DISABILITY INSURANCE		\$5,100							\$5,100	
23	SHRFSEC	10177	DONATED INSURANCE		\$8,100							\$8,100	
23	SHRFSEC	10180	LIFE INSURANCE		\$4,800							\$4,800	
23	SHRFSEC	10185	FSA ADMINISTRATION FEE		\$1,000							\$1,000	
23	SHRFSEC	10189	WORKERS COMPENSATION		\$238,000							\$238,000	
23	SHRFSEC	10198	UNEMPLOYMENT COMPENSATION		\$6,000							\$6,000	
23	SHRFSEC	10207	PROTECTIVE WEAR		\$10,900							\$10,900	
23	SHRFSEC	10234	UNIFORMS		\$139,700							\$139,700	
23	SHRFSEC	10250	SALARY SAVINGS		(\$410,000)							(\$410,000)	
23	SHRFSEC	20323	EVJUE FOUNDATION EXPENSE		\$0							\$0	
23	SHRFSEC	20459	BLDG & GROUNDS REPAIRS & MAINT		\$40,900							\$40,900	
23	SHRFSEC	20513	CABLE TELEVISION		\$16,900							\$16,900	
23	SHRFSEC	20648	CONFERENCES AND TRAINING		\$3,500							\$3,500	
23	SHRFSEC	21161	HOUSEKEEPING SUPPLIES & EXP		\$275,900							\$275,900	
23	SHRFSEC	21188	IDENTIFICATION SUPPLIES		\$7,000							\$7,000	
23	SHRFSEC	21247	INMATE SERVICES		\$24,500							\$24,500	
23	SHRFSEC	21292	JAIL INMATE EDUCATION PROGRAM		\$26,400							\$26,400	
23	SHRFSEC	21294	JAIL LOCK REPAIRS		\$8,000							\$8,000	
23	SHRFSEC	21539	MEDICAL EXAMS AND/OR EXPENSE		\$50,000							\$50,000	
23	SHRFSEC	21611	INMATE BETTERMENT FUNDS		\$0							\$0	
23	SHRFSEC	22043	PRTNG STA & OFFICE SUPPLIES		\$106,300							\$106,300	
23	SHRFSEC	22048	PRISONER PROGRAM TRUST		\$0							\$0	
23	SHRFSEC	22178	REFUSE DISPOSAL		\$5,300							\$5,300	
23	SHRFSEC	22500	STATE CRIMINAL ALIEN ASSTC EXP		\$16,000							\$16,000	
23	SHRFSEC	22700	ELECTRICITY		\$39,000							\$39,000	
23	SHRFSEC	22745	WATER		\$12,900							\$12,900	
23	SHRFSEC	30130	VINE VICTIM NOTIFICATION EXP		\$48,500	\$1,400						\$49,900	
23	SHRFSEC	30265	FOOD SERVICE EQUIP MAINTENANCE		\$15,000							\$15,000	
23	SHRFSEC	30928	DRUG SCREENING SERVICES		\$30,000							\$30,000	
23	SHRFSEC	30941	ELECTRONIC MONITORING POS-CAMP		\$250,000							\$250,000	
23	SHRFSEC	31260	INSURANCE		\$593,300							\$593,300	
23	SHRFSEC	31386	LAUNDRY POS		\$197,000	\$2,900						\$199,900	
23	SHRFSEC	31560	MEDICAL SERVICES-POS		\$5,889,430							\$5,889,430	
23	SHRFSEC	31760	ADULT BASIC EDUCATION		\$19,100							\$19,100	
23	SHRFSEC	31993	PRISON RAPE ELIMINAT ACT AUDIT		\$10,000							\$10,000	
23	SHRFSEC	32115	PURCHASE OF FOOD SERVICE		\$3,471,300	\$73,700						\$3,545,000	
23	SHRFSEC	32133	PURCHASE OF TRADE SERVICES		\$6,000							\$6,000	
23	SHRFSEC	32330	SECURITY QUARTERLY MAINTENANCE		\$60,800	\$1,900						\$62,700	
23	SHRFSEC	32351	SERVICE CONTRACTS		\$53,100							\$53,100	
23	SHRFSEC	36560	DONATION EXPENSE		\$0							\$0	
23	SHRFSEC	21248	INMATE HOUSING		\$0			\$1,300,000				\$1,300,000	
TOTAL EXPENDITURES					\$43,431,930	\$79,900	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$44,811,830

DEPARTMENT: Sheriff
PROGRAM: Security Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	SHRFSEC	80039	DNA COLLECTION		\$3,650	\$16,600	\$0	\$0	\$16,600	\$0	\$16,600	\$0	\$16,600
23	SHRFSEC	80130	VINE VICTIM NOTIFICATION REV		\$79,112	\$48,500	\$0	\$0	\$48,500	\$36,311	\$48,500	\$0	\$48,500
23	SHRFSEC	80610	JAIL PENALTY ASSESSMENT		\$379,101	\$520,600	\$0	\$0	\$520,600	\$95,582	\$520,600	\$0	\$520,600
23	SHRFSEC	81520	DONATIONS		\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFSEC	82970	MISCELLANEOUS GENERAL REVENUE		\$2,677	\$0	\$0	\$0	\$0	\$833	\$834	\$0	\$0
23	SHRFSEC	83000	INMATE BETTERMENT FUNDS-FEDERL		\$47,949	\$0	\$0	\$0	\$0	\$19,203	\$19,203	\$0	\$0
23	SHRFSEC	83001	PRISONER PROGRAMS TRUST REV		\$1,101	\$0	\$0	\$0	\$0	\$478	\$478	\$0	\$0
23	SHRFSEC	83002	SSA INELIGIBLE RECEIPIENTS		\$38,200	\$40,000	\$0	\$0	\$40,000	\$12,600	\$40,000	\$0	\$40,000
23	SHRFSEC	83003	JAIL TRANSFER FEE		\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFSEC	83015	VENDING & COMMISSARY		\$297,866	\$290,300	\$0	\$0	\$290,300	\$53,362	\$290,300	\$0	\$290,300
23	SHRFSEC	83040	MEDICAL CO-PAY		\$9,609	\$16,000	\$0	\$0	\$16,000	\$2,134	\$16,000	\$0	\$16,000
23	SHRFSEC	83060	PRISONER BOARD		\$10,941	\$25,000	\$0	\$0	\$25,000	\$2,977	\$25,000	\$0	\$25,000
23	SHRFSEC	83061	STATE CRIMINAL ALIEN ASSISTANC		\$0	\$137,000	\$0	\$0	\$137,000	\$0	\$137,000	\$0	\$137,000
23	SHRFSEC	83062	PRISONER BOARD (HUBER)		\$2,469	\$0	\$0	\$0	\$0	\$1,111	\$1,112	\$0	\$0
23	SHRFSEC	83063	PRISONER BOARD (FEDERAL)		\$1,431,623	\$2,241,500	\$0	\$0	\$2,241,500	\$571,715	\$2,241,500	\$0	\$2,241,500
23	SHRFSEC	83065	PRISONER BOARD DOC		\$1,661,849	\$930,000	\$0	\$0	\$930,000	\$208,670	\$930,000	\$0	\$930,000
23	SHRFSEC	83070	HOUSING STATE PROB/PAROLE HOLD		\$132,960	\$450,000	\$0	\$0	\$450,000	\$0	\$450,000	\$0	\$450,000
23	SHRFSEC	83075	WI DEPT OF JUSTICE		\$0	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
23	SHRFSEC	83081	ELECTRONIC MONITORING FEE-CAMP		\$340,693	\$500,600	\$0	\$0	\$500,600	\$123,637	\$500,600	\$0	\$500,600
23	SHRFSEC	83091	PHONE SYSTEM ADMINISTRATION		\$541,701	\$548,781	\$0	\$0	\$548,781	\$136,753	\$548,781	\$0	\$548,781
TOTAL REVENUES					\$4,982,352	\$5,770,881	\$0	\$0	\$5,770,881	\$1,265,365	\$5,792,508	\$0	\$5,770,881

DEPARTMENT: Sheriff
PROGRAM: Security 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								
23	SHRFSEC	80039	DNA COLLECTION		\$16,600							\$10,000	
23	SHRFSEC	80130	VINE VICTIM NOTIFICATION REV		\$48,500							\$49,900	
23	SHRFSEC	80610	JAIL PENALTY ASSESSMENT		\$520,600							\$520,600	
23	SHRFSEC	81520	DONATIONS		\$0							\$0	
23	SHRFSEC	82970	MISCELLANEOUS GENERAL REVENUE		\$0							\$0	
23	SHRFSEC	83000	INMATE BETTERMENT FUNDS-FEDERL		\$0							\$0	
23	SHRFSEC	83001	PRISONER PROGRAMS TRUST REV		\$0							\$0	
23	SHRFSEC	83002	SSA INELIGIBLE RECEIPIENTS		\$40,000							\$40,000	
23	SHRFSEC	83003	JAIL TRANSFER FEE		\$0							\$0	
23	SHRFSEC	83015	VENDING & COMMISSARY		\$290,300							\$299,000	
23	SHRFSEC	83040	MEDICAL CO-PAY		\$16,000							\$16,000	
23	SHRFSEC	83060	PRISONER BOARD		\$25,000							\$25,000	
23	SHRFSEC	83061	STATE CRIMINAL ALIEN ASSISTANC		\$137,000							\$137,000	
23	SHRFSEC	83062	PRISONER BOARD (HUBER)		\$0							\$0	
23	SHRFSEC	83063	PRISONER BOARD (FEDERAL)		\$2,241,500							\$2,241,500	
23	SHRFSEC	83065	PRISONER BOARD DOC		\$930,000							\$930,000	
23	SHRFSEC	83070	HOUSING STATE PROB/PAROLE HOLD		\$450,000							\$450,000	
23	SHRFSEC	83075	WI DEPT OF JUSTICE		\$6,000							\$6,000	
23	SHRFSEC	83081	ELECTRONIC MONITORING FEE-CAMP		\$500,600							\$500,600	
23	SHRFSEC	83091	PHONE SYSTEM ADMINISTRATION		\$548,781							\$548,781	
TOTAL REVENUES					\$5,770,881	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0	\$5,774,381

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	# FTE	
9. DECISION ITEM NUMBER SHER-SECR-1						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)						
This decision item adjusts expenditures for the following contractual increases: VINE Victim Notification Expenditure \$1,400 from \$48,500 to \$49,900; Laundry POS \$2,900 from \$197,000 to \$199,900; Purchase of Food Service \$73,700 from \$3,471,300 to \$3,545,000; and Security Quarterly Maintenance \$1,900 from \$60,800 to \$62,700.						
			TOTAL REQUESTED FTE CHANGE		0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY			
<p>Request an increase to contractual services expenditure account lines to align the budget to reflect changes in 2023 contract cost and terms.</p> <p>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. Request an increase of \$1,400 to reflect changes in contract cost for 2023.</p> <p>Jail laundry contract cost increased \$2,900 for cleaning and disinfection demands of Covid-19 for Jail residents.</p> <p>Purchase of Food contract budget increased 2.12% or \$73,700 based on the 2023 jail food service contract cost projection.</p> <p>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 \$1,900 based on 2023 contract price per hour and maintenance fee charge for service.</p> <p>(b) What are the consequences of not funding this request?</p> <p>The budget will be insufficient to cover contractual obligations resulting in funding deficits.</p> <p>(c) What savings/productivity improvements will result from approval of this request?</p> <p>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.</p>			REQUESTED EXPENDITURES			
			PERSONNEL COSTS			\$0
			OPERATING EXPENSE			\$0
			CONTRACTUAL EXPENSE			\$79,900
			OPERATING OUTLAY			\$0
			TOTAL EXPENSE			\$79,900
			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			\$79,900			

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Security Services	4. PROGRAM NO.	220/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Revenue Account Line Adjustments			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
SHER-SECR-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase the following revenue account lines: SHRFSEC 80130 - Vine Victim Notification Revenue by \$1,400 from \$48,500 to \$49,900 and SHRFFLD 83015 - Vending and Commissary by \$8,700 from \$290,300 to \$299,000. Decrease the revenue account line SHRFSEC 80039 - DNA Collection by (\$6,600) from \$16,600 to \$10,000.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Request increase/decrease adjustments to the above referenced revenue account lines to reflect forecasted 2023 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 \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$3,500		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$3,500		
			NET COST TO COUNTY (\$3,500)		
(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 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		
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 account line SHRFSEC 21248 Inmate Housing \$1,300,000 from \$0 to \$1,300,000.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Request an increase of \$1,300,000 for SHRFSEC 21248, Inmate Housing, to provide continued funding for housing residents in other county jails.			REQUESTED EXPENDITURES		
Jail residents must be housed at other county jails due to the recent closure of unsafe and inhumane portions of the Dane County jail.			PERSONNEL COSTS		
			\$0		
			OPERATING EXPENSE		
			\$1,300,000		
			CONTRACTUAL EXPENSE		
			\$0		
			OPERATING OUTLAY		
			\$0		
			TOTAL EXPENSE		\$1,300,000
			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		\$1,300,000
(b) What are the consequences of not funding this request?					
If residents are not housed at other county jails, unsafe and inhumane conditions shall continue to exist at the Dane County Jail resulting in safety hazards for staff, residents, and visitors. Not housing residents at other county jails could result in overcrowding which has a negative psychological and physiological effect on jail residents including increased illness complaint rates, higher death and suicide rates, and higher disciplinary infraction rates.					
(c) What savings/productivity improvements will result from approval of this request?					
Housing residents in other county jails shall increase staff, resident, and visitor safety, improve the staff working environment, and will reduce mandatory overtime shifts.					

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	281,425	240,910	-	26,388	SELF FUNDED	Res. 306, 85-83	
SHRFSEC	22048	83001	PRISONER PROGRAM TRUST	5,373	5,373	-	487	SELF FUNDED	Res. 40, 97-98	
				288,608	248,093	-	26,875			

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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$22,960,420	\$21,935,700	\$177,830	\$291,300	\$22,404,830	\$6,566,075	\$23,571,621	\$22,688,600
Operating Expenses	\$476,129	\$286,600	\$104,383	\$19,500	\$410,483	\$79,254	\$410,484	\$290,600
Contractual Services	\$669,638	\$719,211	\$121,539	\$0	\$840,750	\$103,333	\$848,604	\$786,911
Operating Capital	\$66,815	\$0	\$184,520	\$95,500	\$280,020	\$0	\$280,020	\$0
TOTAL	\$24,173,002	\$22,941,511	\$588,271	\$406,300	\$23,936,082	\$6,748,662	\$25,110,729	\$23,766,111
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,242,146	\$4,795,711	\$565,285	\$115,000	\$5,475,996	\$1,290,773	\$5,475,997	\$4,831,211
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$264	\$1,000	\$0	\$0	\$1,000	\$38	\$1,000	\$1,000
Public Charges for Services	\$31,680	\$20,000	\$0	\$0	\$20,000	\$6,283	\$20,000	\$20,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$200	\$0	\$0	\$0	\$0	\$319	\$319	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,274,290	\$4,816,711	\$565,285	\$115,000	\$5,496,996	\$1,297,412	\$5,497,316	\$4,852,211
GPR SUPPORT	\$18,898,712	\$18,124,800			\$18,439,087			\$18,913,900
F.T.E. STAFF	151.500	152.500					151.500	151.500

Dept: Sheriff		42							Fund Name: General Fund	
Prgm: Field Services		222/00							Fund No.: 1110	
DI#	2023 Base	Net Decision Items							2023 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$22,688,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,688,600	
Operating Expenses	\$286,600	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$290,600	
Contractual Services	\$786,911	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$786,911	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$23,762,111	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$23,766,111	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$4,795,711	\$0	\$0	\$35,500	\$0	\$0	\$0	\$0	\$4,831,211	
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	\$20,000	\$0	\$0	\$0	\$0	\$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	\$4,816,711	\$0	\$0	\$35,500	\$0	\$0	\$0	\$0	\$4,852,211	
GPR SUPPORT	\$18,945,400	\$4,000	\$0	(\$35,500)	\$0	\$0	\$0	\$0	\$18,913,900	
F.T.E. STAFF	151.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	151.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2023 BUDGET BASE				\$23,762,111	\$4,816,711	\$18,945,400
DI #	SHER-FELD-1	Operating Account Line Adjustments				
DEPT	Increase account line SHRFFLD 21161 - Housekeeping and Supplies by \$4,000 from \$32,000 to \$36,000.			\$4,000	\$0	\$4,000
EXEC						\$0
ADOPTED						\$0
NET DI # SHER-FELD-1				\$4,000	\$0	\$4,000

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	Reallocation of Expenditures			
DEPT	Reallocate resources between two expenditure lines to better reflect Departmental budget needs. Reallocation of \$2,000 from expenditure account line SHRFFLD 22412 - Snowmobile Expense to create a new expenditure account line budget of \$2,000 for ATV expenditures.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-FELD-2			\$0	\$0	\$0
DI #	SHER-FELD-3	Revenue Account Line Adjustment			
DEPT	Increase the following revenue account lines: SHRFFLD 80554 - Overtime Reimbursement Revenue by \$19,000 from \$0 to \$19,000; and SHRFFLD 80583 - Town of Middleton by \$16,500 from \$256,400 to \$272,900.		\$0	\$35,500	(\$35,500)
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-FELD-3			\$0	\$35,500	(\$35,500)

2023 REQUESTED BUDGET	\$23,766,111	\$4,852,211	\$18,913,900
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DEPARTMENT: Sheriff
PROGRAM: Field Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 22,960,420	\$ 21,935,700	\$ 177,830	\$ 291,300	\$ 22,404,830	\$ 6,566,075	\$ 23,571,621	\$ 153,066	\$ 22,688,600
OPERATING EXPENSE	476,129	286,600	104,383	19,500	410,483	79,254	410,484	202,192	286,600
CONTRACTUAL SERVICES	669,638	719,211	121,539	0	840,750	103,333	848,604	421,805	786,911
OPERATING CAPITAL	66,815	0	184,520	95,500	280,020	0	280,020	12,117	0
TOTAL PROGRAM EXPENDITURES	\$ 24,173,002	\$ 22,941,511	\$ 588,271	\$ 406,300	\$ 23,936,082	\$ 6,748,662	\$ 25,110,729	\$ 789,180	\$ 23,762,111
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	5,242,146	4,795,711	565,285	115,000	5,475,996	1,290,773	5,475,997	0	4,795,711
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	264	1,000	0	0	1,000	38	1,000	0	1,000
PUBLIC CHARGE FOR SERVICE	31,680	20,000	0	0	20,000	6,283	20,000	0	20,000
MISCELLANEOUS	200	0	0	0	0	319	319	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 5,274,290	\$ 4,816,711	\$ 565,285	\$ 115,000	\$ 5,496,996	\$ 1,297,412	\$ 5,497,316	\$ 0	\$ 4,816,711
NET COST:	\$ 18,898,712	\$ 18,124,800	\$ 22,987	\$ 291,300	\$ 18,439,087	\$ 5,451,249	\$ 19,613,413	\$ 789,180	\$ 18,945,400

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	\$ 22,688,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 22,688,600
OPERATING EXPENSE	286,600	4,000	0	0	0	0	0	0	290,600
CONTRACTUAL SERVICES	786,911	0	0	0	0	0	0	0	786,911
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 23,762,111	\$ 4,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 23,766,111
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	4,795,711	0	0	35,500	0	0	0	0	4,831,211
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 CHARGE FOR SERVICE	20,000	0	0	0	0	0	0	0	20,000
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	\$ 4,816,711	\$ 0	\$ 0	\$ 35,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,852,211
NET COST:	\$ 18,945,400	\$ 4,000	\$ 0	\$ (35,500)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,913,900

DEPARTMENT: Sheriff
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE	
					EXPENDITURES	BUDGET 2022	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD		
23	SHRFFLD	10009	SALARIES AND WAGES		\$11,420,369	\$11,947,100	\$0	\$211,600	\$12,158,700	\$3,062,130	\$11,769,937	\$0	\$12,563,000	
23	SHRFFLD	10018	INCENTIVE		\$1,550,879	\$1,697,200	\$0	\$32,500	\$1,729,700	\$418,500	\$1,592,326	\$0	\$1,643,400	
23	SHRFFLD	10027	OVERTIME		\$1,747,984	\$848,700	\$0	\$0	\$848,700	\$293,532	\$2,010,182	\$0	\$848,700	
23	SHRFFLD	10034	OVERTIME-INTER-AGENCY		\$206,595	\$147,000	\$0	\$0	\$147,000	\$52,029	\$208,987	\$0	\$147,000	
23	SHRFFLD	10036	OVERTIME-BOAT PATROL		\$25,066	\$23,800	\$0	\$0	\$23,800	\$363	\$4,962	\$0	\$23,800	
23	SHRFFLD	10045	OVERTIME-COLISEUM		\$74,822	\$82,000	\$0	\$0	\$82,000	\$15,863	\$21,608	\$0	\$82,000	
23	SHRFFLD	10051	OT FLEX-LANE BELTLINE		\$31,845	\$0	\$17,045	\$0	\$17,045	\$0	\$17,045	\$16,587	\$0	\$0
23	SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL		\$37,857	\$0	\$70,889	\$0	\$70,889	\$24,926	\$70,889	\$33,436	\$0	\$0
23	SHRFFLD	10054	OVERTIME -DCNTF HEROIN INITIAT		\$4,553	\$0	\$24,109	\$0	\$24,109	\$0	\$24,109	\$24,109	\$0	\$0
23	SHRFFLD	10059	OT-PROJECT SAFE NEIGHBORHOOD		\$3,959	\$0	\$32,052	\$0	\$32,052	\$0	\$32,052	\$32,052	\$0	\$0
23	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT		\$30,016	\$0	\$28,770	\$0	\$28,770	\$27,881	\$28,770	\$3,632	\$0	\$0
23	SHRFFLD	10063	OVERTIME-HIDTA GRANT		\$37,868	\$0	\$0	\$0	\$0	\$4,178	\$3,759	\$35,686	\$0	\$0
23	SHRFFLD	10066	OVERTIME-SPEEDWAVES		\$27,058	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFFLD	10069	OVERTIME-SERVICE PATROL		\$253	\$2,600	\$0	\$0	\$2,600	\$0	\$2,600	\$2,600	\$2,600	\$2,600
23	SHRFFLD	10072	LIMITED TERM EMPLOYEES		\$48,736	\$54,800	\$0	\$0	\$54,800	\$11,882	\$48,191	\$0	\$54,800	
23	SHRFFLD	10099	RETIREMENT FUND		\$2,006,653	\$1,975,200	\$0	\$33,000	\$2,008,200	\$519,596	\$1,988,696	\$0	\$1,831,300	
23	SHRFFLD	10108	SOCIAL SECURITY		\$1,163,383	\$1,140,000	\$0	\$18,500	\$1,158,500	\$296,073	\$1,210,065	\$0	\$1,183,700	
23	SHRFFLD	10117	HEALTH		\$3,033,867	\$3,193,200	\$0	\$0	\$3,193,200	\$1,027,374	\$3,207,256	\$0	\$3,558,200	
23	SHRFFLD	10126	HEALTH-RETIRES		\$906,274	\$492,900	\$0	\$0	\$492,900	\$754,842	\$754,842	\$0	\$433,200	
23	SHRFFLD	10128	OVERTIME-DCNTF METH INITIATIVE		\$0	\$0	\$4,964	\$0	\$4,964	\$0	\$4,964	\$4,964	\$0	\$0
23	SHRFFLD	10130	HEALTH-PEHP		\$17,390	\$22,100	\$0	\$0	\$22,100	\$3,990	\$15,510	\$0	\$22,100	
23	SHRFFLD	10153	DENTAL		\$216,676	\$231,000	\$0	\$0	\$231,000	\$49,263	\$209,361	\$0	\$221,400	
23	SHRFFLD	10171	DISABILITY INSURANCE		\$7,624	\$8,400	\$0	\$0	\$8,400	\$2,102	\$6,929	\$0	\$7,300	
23	SHRFFLD	10180	LIFE INSURANCE		\$4,096	\$4,200	\$0	\$0	\$4,200	\$799	\$3,781	\$0	\$4,000	
23	SHRFFLD	10185	FSA ADMINISTRATION FEE		\$787	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$700	
23	SHRFFLD	10189	WORKERS COMPENSATION		\$204,566	\$234,800	\$0	\$0	\$234,800	\$0	\$234,800	\$0	\$236,200	
23	SHRFFLD	10198	UNEMPLOYMENT COMPENSATION		\$897	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFFLD	10234	UNIFORMS		\$150,344	\$99,200	\$0	\$0	\$99,200	\$750	\$99,200	\$0	\$107,500	
23	SHRFFLD	10250	SALARY SAVINGS		\$0	(\$269,300)	\$0	(\$4,300)	(\$273,600)	\$0	\$0	\$0	(\$282,300)	
23	SHRFFLD	20023	DCNTF METH INITIATIVE EXP		\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000	\$0	\$0
23	SHRFFLD	20092	FRIENDS OF EPC		\$8,962	\$0	\$4,262	\$0	\$4,262	\$0	\$4,262	\$4,262	\$0	\$0
23	SHRFFLD	20106	DCNTF DRUG TRAFFICKING SUPPLIE		\$30,000	\$0	\$14,500	\$0	\$14,500	\$0	\$14,500	\$14,500	\$0	\$0
23	SHRFFLD	20135	TRT TRAINING GRANT EXP		\$1,929	\$0	\$0	\$7,500	\$7,500	\$0	\$7,500	\$7,500	\$0	\$0
23	SHRFFLD	20139	WIRELESS THROW PHONE BUNDLE		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$5,000
23	SHRFFLD	20311	HOMELAND SECURITY ALERT GRANT		\$0	\$0	\$0	\$12,000	\$12,000	\$5,897	\$12,000	\$1,772	\$0	\$0
23	SHRFFLD	20477	BOAT EXPENSE		\$13,873	\$33,700	\$0	\$0	\$33,700	\$4,430	\$33,700	\$0	\$33,700	\$33,700
23	SHRFFLD	20628	COMMUNITY ORIENTED POLICING		\$997	\$0	\$12,421	\$0	\$12,421	\$0	\$12,421	\$11,690	\$0	\$0
23	SHRFFLD	20886	DIVING EQUIPMENT MAINTENANCE		\$1,111	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000
23	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE		\$123,311	\$0	\$1,689	\$0	\$1,689	\$0	\$1,689	\$91,689	\$0	\$0
23	SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP		\$0	\$0	\$33,251	\$0	\$33,251	\$0	\$33,251	\$33,251	\$0	\$0
23	SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP		\$485	\$0	\$3,351	\$0	\$3,351	\$0	\$3,351	\$3,351	\$0	\$0
23	SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS		\$0	\$0	\$2,517	\$0	\$2,517	\$0	\$2,517	\$2,517	\$0	\$0
23	SHRFFLD	21055	FRIENDS OF FST		\$0	\$0	\$3,276	\$0	\$3,276	\$0	\$3,276	\$3,276	\$0	\$0
23	SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO		\$7,939	\$0	\$24,303	\$0	\$24,303	\$0	\$24,303	\$24,303	\$0	\$0
23	SHRFFLD	21161	HOUSEKEEPING SUPPLIES & EXP		\$44,741	\$32,000	\$395	\$0	\$32,395	\$13,361	\$32,395	\$0	\$32,000	\$32,000
23	SHRFFLD	21287	INVESTIGATION		\$25,000	\$25,000	\$0	\$0	\$25,000	\$2,000	\$25,000	\$0	\$25,000	\$25,000
23	SHRFFLD	21328	K-9 SUPPLIES EXPENSE		\$3,155	\$4,800	\$0	\$0	\$4,800	\$1,385	\$4,800	\$0	\$4,800	\$4,800
23	SHRFFLD	21639	MISCELLANEOUS DONATION EXPENSE		\$0	\$0	\$1,081	\$0	\$1,081	\$0	\$1,081	\$1,081	\$0	\$0
23	SHRFFLD	22043	PRTNG STA & OFFICE SUPPLIES		\$40,590	\$53,400	\$0	\$0	\$53,400	\$12,184	\$53,400	\$0	\$53,400	\$53,400
23	SHRFFLD	22297	SADDLEBROOK FACILITY MAINTNANC		\$10,051	\$10,000	\$0	\$0	\$10,000	\$2,323	\$10,000	\$0	\$10,000	\$10,000
23	SHRFFLD	22412	SNOWMOBILE EXPENSE		\$416	\$5,000	\$0	\$0	\$5,000	\$1,711	\$5,000	\$0	\$5,000	\$5,000
23	SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT		\$25,652	\$33,300	\$0	\$0	\$33,300	\$709	\$33,300	\$0	\$33,300	\$33,300
23	SHRFFLD	22466	SPECIAL SERVICES		\$83,337	\$47,400	\$338	\$0	\$47,738	\$14,003	\$47,738	\$0	\$47,400	\$47,400
23	SHRFFLD	22653	TRT GRANT EXPENSE		\$19,951	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFFLD	22700	ELECTRICITY		\$31,701	\$31,000	\$0	\$0	\$31,000	\$18,848	\$31,000	\$0	\$31,000	\$31,000
23	SHRFFLD	22765	VETERINARY SERVICES		\$2,927	\$3,000	\$0	\$0	\$3,000	\$2,403	\$3,000	\$0	\$3,000	\$3,000
23	SHRFFLD	30253	ALCOHOL ENFORCEMENT POS		\$80,491	\$0	\$78,308	\$0	\$78,308	\$23,265	\$78,308	\$29,908	\$0	\$0
23	SHRFFLD	30272	SEATBELT ENFORCEMENT POS		\$71,191	\$0	\$25,014	\$0	\$25,014	\$32,868	\$32,868	\$27,169	\$0	\$0
23	SHRFFLD	30346	SPEED TASK FORCE POS		\$55,023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFFLD	30377	ATV LEASE		\$3,249	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFFLD	30544	CEASE GRANT EXPENSE		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000
23	SHRFFLD	30647	CRISIS RESPONSE SUPPLEMENT PRG		\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$250,000	\$250,000	\$250,000

DEPARTMENT: Sheriff
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 EXPENDITURES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	SHRFFLD	30924	DCNTF HEROIN INITIATIVE EXP		\$9,176	\$0	\$7,717	\$0	\$7,717	\$0	\$7,717	\$12,717	\$0
23	SHRFFLD	30925	DRUG ENFORCEMENT POS		\$132,211	\$132,211	\$0	\$0	\$132,211	\$31,700	\$132,211	\$100,511	\$132,211
23	SHRFFLD	31260	INSURANCE		\$205,000	\$245,300	\$0	\$0	\$245,300	\$0	\$245,300	\$0	\$313,000
23	SHRFFLD	31274	PROJECT SAFE NEIGHBORHOOD EXP		\$6,965	\$0	\$500	\$0	\$500	\$0	\$500	\$500	\$0
23	SHRFFLD	31946	POS-PROJECT SAFE NEIGHBORHOOD		\$6,632	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFFLD	31960	POS-MEDICAL DIRECTOR		\$0	\$10,000	\$10,000	\$0	\$20,000	\$10,000	\$20,000	\$0	\$10,000
23	SHRFFLD	32232	RENTAL OF SPACE		\$93,700	\$74,700	\$0	\$0	\$74,700	\$500	\$74,700	\$0	\$74,700
23	SHRFFLD	32292	SAFE RIDER PROGRAM		\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	\$5,000
23	SHRFFLD	32403	SNOW REMOVAL POS		\$1,000	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
23	SHRFFLD	47204	VIDEO MESHING EQUIPMENT		\$44,815	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFFLD	47206	WEM GRANT CAPITAL EQUIPMENT		\$0	\$0	\$149,020	\$0	\$149,020	\$0	\$149,020	\$0	\$0
23	SHRFFLD	47231	DCNTF DRUG TRAFFICKING EQUIP		\$17,650	\$0	\$35,500	\$0	\$35,500	\$0	\$35,500	\$10,700	\$0
23	SHRFFLD	47418	EXPLOSVE ORDNANCE DISPSAL TEAM		\$4,350	\$0	\$0	\$74,000	\$74,000	\$0	\$74,000	\$29	\$0
23	SHRFFLD	48848	TRT EQUIPMENT AND UNIFORMS		\$0	\$0	\$0	\$21,500	\$21,500	\$0	\$21,500	\$1,388	\$0
23	SHRFFLD	20011	ATV EXPENSE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$24,173,002	\$22,941,511	\$588,271	\$406,300	\$23,936,082	\$6,748,662	\$25,110,729	\$789,180	\$23,762,111

DEPARTMENT: Sheriff
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DEPARTMENTAL CHANGES							AGENCY REQUEST	
						DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7		
23	SHRFFLD	10009	SALARIES AND WAGES		\$12,563,000									\$12,563,000
23	SHRFFLD	10018	INCENTIVE		\$1,643,400									\$1,643,400
23	SHRFFLD	10027	OVERTIME		\$848,700									\$848,700
23	SHRFFLD	10034	OVERTIME-INTER-AGENCY		\$147,000									\$147,000
23	SHRFFLD	10036	OVERTIME-BOAT PATROL		\$23,800									\$23,800
23	SHRFFLD	10045	OVERTIME-COLISEUM		\$82,000									\$82,000
23	SHRFFLD	10051	OT FLEX-LANE BELTLINE		\$0									\$0
23	SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL		\$0									\$0
23	SHRFFLD	10054	OVERTIME -DCNTF HEROIN INITIAT		\$0									\$0
23	SHRFFLD	10059	OT-PROJECT SAFE NEIGHBORHOOD		\$0									\$0
23	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT		\$0									\$0
23	SHRFFLD	10063	OVERTIME-HIDTA GRANT		\$0									\$0
23	SHRFFLD	10066	OVERTIME-SPEEDWAVES		\$0									\$0
23	SHRFFLD	10069	OVERTIME-SERVICE PATROL		\$2,600									\$2,600
23	SHRFFLD	10072	LIMITED TERM EMPLOYEES		\$54,800									\$54,800
23	SHRFFLD	10099	RETIREMENT FUND		\$1,831,300									\$1,831,300
23	SHRFFLD	10108	SOCIAL SECURITY		\$1,183,700									\$1,183,700
23	SHRFFLD	10117	HEALTH		\$3,558,200									\$3,558,200
23	SHRFFLD	10126	HEALTH-RETIRES		\$433,200									\$433,200
23	SHRFFLD	10128	OVERTIME-DCNTF METH INITIATIVE		\$0									\$0
23	SHRFFLD	10130	HEALTH-PEHP		\$22,100									\$22,100
23	SHRFFLD	10153	DENTAL		\$221,400									\$221,400
23	SHRFFLD	10171	DISABILITY INSURANCE		\$7,300									\$7,300
23	SHRFFLD	10180	LIFE INSURANCE		\$4,000									\$4,000
23	SHRFFLD	10185	FSA ADMINISTRATION FEE		\$700									\$700
23	SHRFFLD	10189	WORKERS COMPENSATION		\$236,200									\$236,200
23	SHRFFLD	10198	UNEMPLOYMENT COMPENSATION		\$0									\$0
23	SHRFFLD	10234	UNIFORMS		\$107,500									\$107,500
23	SHRFFLD	10250	SALARY SAVINGS		(\$282,300)									(\$282,300)
23	SHRFFLD	20023	DCNTF METH INITIATIVE EXP		\$0									\$0
23	SHRFFLD	20092	FRIENDS OF EPC		\$0									\$0
23	SHRFFLD	20106	DCNTF DRUG TRAFFICKING SUPPLIE		\$0									\$0
23	SHRFFLD	20135	TRT TRAINING GRANT EXP		\$0									\$0
23	SHRFFLD	20139	WIRELESS THROW PHONE BUNDLE		\$5,000									\$5,000
23	SHRFFLD	20311	HOMELAND SECURITY ALERT GRANT		\$0									\$0
23	SHRFFLD	20477	BOAT EXPENSE		\$33,700									\$33,700
23	SHRFFLD	20628	COMMUNITY ORIENTED POLICING		\$0									\$0
23	SHRFFLD	20886	DIVING EQUIPMENT MAINTENANCE		\$3,000									\$3,000
23	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE		\$0									\$0
23	SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP		\$0									\$0
23	SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP		\$0									\$0
23	SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS		\$0									\$0
23	SHRFFLD	21055	FRIENDS OF FST		\$0									\$0
23	SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO		\$0									\$0
23	SHRFFLD	21161	HOUSEKEEPING SUPPLIES & EXP		\$32,000	\$4,000								\$36,000
23	SHRFFLD	21287	INVESTIGATION		\$25,000									\$25,000
23	SHRFFLD	21328	K-9 SUPPLIES EXPENSE		\$4,800									\$4,800
23	SHRFFLD	21639	MISCELLANEOUS DONATION EXPENSE		\$0									\$0
23	SHRFFLD	22043	PRTNG STA & OFFICE SUPPLIES		\$53,400									\$53,400
23	SHRFFLD	22297	SADDLEBROOK FACILITY MAINTNANC		\$10,000									\$10,000
23	SHRFFLD	22412	SNOWMOBILE EXPENSE		\$5,000			(\$2,000)						\$3,000
23	SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT		\$33,300									\$33,300
23	SHRFFLD	22466	SPECIAL SERVICES		\$47,400									\$47,400
23	SHRFFLD	22653	TRT GRANT EXPENSE		\$0									\$0
23	SHRFFLD	22700	ELECTRICITY		\$31,000									\$31,000
23	SHRFFLD	22765	VETERINARY SERVICES		\$3,000									\$3,000
23	SHRFFLD	30253	ALCOHOL ENFORCEMENT POS		\$0									\$0
23	SHRFFLD	30272	SEATBELT ENFORCEMENT POS		\$0									\$0
23	SHRFFLD	30346	SPEED TASK FORCE POS		\$0									\$0
23	SHRFFLD	30377	ATV LEASE		\$0									\$0
23	SHRFFLD	30544	CEASE GRANT EXPENSE		\$1,000									\$1,000
23	SHRFFLD	30647	CRISIS RESPONSE SUPPLEMENT PRG		\$250,000									\$250,000

DEPARTMENT: Sheriff
PROGRAM: Field 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	
23	SHRFFLD	30924	DCNTF HEROIN INITIATIVE EXP		\$0									\$0
23	SHRFFLD	30925	DRUG ENFORCEMENT POS		\$132,211									\$132,211
23	SHRFFLD	31260	INSURANCE		\$313,000									\$313,000
23	SHRFFLD	31274	PROJECT SAFE NEIGHBORHOOD EXP		\$0									\$0
23	SHRFFLD	31946	POS-PROJECT SAFE NEIGHBORHOOD		\$0									\$0
23	SHRFFLD	31960	POS-MEDICAL DIRECTOR		\$10,000									\$10,000
23	SHRFFLD	32232	RENTAL OF SPACE		\$74,700									\$74,700
23	SHRFFLD	32292	SAFE RIDER PROGRAM		\$5,000									\$5,000
23	SHRFFLD	32403	SNOW REMOVAL POS		\$1,000									\$1,000
23	SHRFFLD	47204	VIDEO MESHING EQUIPMENT		\$0									\$0
23	SHRFFLD	47206	WEM GRANT CAPITAL EQUIPMENT		\$0									\$0
23	SHRFFLD	47231	DCNTF DRUG TRAFFICKING EQUIP		\$0									\$0
23	SHRFFLD	47418	EXPLOSVE ORDNANCE DISPSAL TEAM		\$0									\$0
23	SHRFFLD	48848	TRT EQUIPMENT AND UNIFORMS		\$0									\$0
23	SHRFFLD	20011	ATV EXPENSE		\$0		\$2,000							\$2,000
TOTAL EXPENDITURES					\$23,762,111	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,766,111

DEPARTMENT: Sheriff
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	SHRFFLD	80023	DCNTF METH INITIATIVE REV		\$793	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFFLD	80046	PLEASANT SPRINGS CONTRACTUAL P		\$7,779	\$8,400	\$0	\$0	\$8,400	\$2,063	\$8,400	\$0	\$8,400
23	SHRFFLD	80065	DUNKIRK		\$15,853	\$18,200	\$0	\$0	\$18,200	\$4,127	\$18,200	\$0	\$18,200
23	SHRFFLD	80068	FRIENDS OF EPC		\$10,098	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFFLD	80098	DANE WESTPORT		\$142,202	\$143,600	\$0	\$0	\$143,600	\$38,885	\$143,600	\$0	\$143,600
23	SHRFFLD	80124	HOMELAND SECURITY ALERT GRANT		\$0	\$0	\$0	\$12,000	\$12,000	\$0	\$12,000	\$0	\$0
23	SHRFFLD	80133	VIDEO MESHING EQUIPMENT REV		\$44,815	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFFLD	80136	INTER-AGENCY REVENUE BROOKLYN		\$92,349	\$141,300	\$0	\$0	\$141,300	\$43,201	\$141,300	\$0	\$141,300
23	SHRFFLD	80146	HDU BREACHING TRAINING REV		\$3,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFFLD	80183	FLEX-LANE BELTLINE REVENUE		\$46,846	\$0	\$22,189	\$0	\$22,189	\$0	\$22,189	\$0	\$0
23	SHRFFLD	80201	TOWN OF BURKE		\$53,962	\$54,500	\$0	\$0	\$54,500	\$12,874	\$54,500	\$0	\$54,500
23	SHRFFLD	80209	TRT TRAINING GRANT REV		\$804	\$0	\$0	\$7,500	\$7,500	\$0	\$7,500	\$0	\$0
23	SHRFFLD	80516	ALCOHOL GRANT REVENUE		\$131,820	\$0	\$181,159	\$0	\$181,159	\$30,347	\$181,160	\$0	\$0
23	SHRFFLD	80521	INTERAGENCY REVENUE-ALBION		\$6,524	\$21,000	\$0	\$0	\$21,000	\$2,321	\$21,000	\$0	\$21,000
23	SHRFFLD	80527	DRUG ENFORCEMENT GRANT		\$132,211	\$132,211	\$0	\$0	\$132,211	\$54,070	\$132,211	\$0	\$132,211
23	SHRFFLD	80537	CEASE GRANT REVENUE		\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
23	SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV		\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFFLD	80540	BOAT PATROL		\$150,171	\$174,400	\$0	\$0	\$174,400	(\$12,184)	\$174,400	\$0	\$174,400
23	SHRFFLD	80547	FREEWAY SERVICE PATROL		\$267,630	\$240,000	\$146,023	\$0	\$386,023	\$35,203	\$386,023	\$0	\$240,000
23	SHRFFLD	80551	ALARM APPLICATION PROCESS FEE		\$15,150	\$15,000	\$0	\$0	\$15,000	\$4,925	\$15,000	\$0	\$15,000
23	SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT		\$264	\$1,000	\$0	\$0	\$1,000	\$38	\$1,000	\$0	\$1,000
23	SHRFFLD	80554	OT REIMBURSEMENT REVENUE		\$62,087	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFFLD	80569	INTERAGENCY REVENUE-BRISTOL		\$55,242	\$54,500	\$0	\$0	\$54,500	\$13,485	\$54,500	\$0	\$54,500
23	SHRFFLD	80570	SNOWMOBILE PATROL		\$15,116	\$12,100	\$0	\$0	\$12,100	\$0	\$12,100	\$0	\$12,100
23	SHRFFLD	80572	AIRPORT SECURITY		\$1,057,925	\$1,046,000	\$0	\$0	\$1,046,000	\$359,381	\$1,046,000	\$0	\$1,046,000
23	SHRFFLD	80573	INTERAGENCY-ROCKDALE		\$3,550	\$8,000	\$0	\$0	\$8,000	\$1,032	\$8,000	\$0	\$8,000
23	SHRFFLD	80574	EXPO CENTER SECURITY		\$97,596	\$206,200	\$0	\$0	\$206,200	\$57,040	\$206,200	\$0	\$206,200
23	SHRFFLD	80576	INTER-AGENCY REVENUE		\$23,186	\$25,000	\$0	\$0	\$25,000	\$928	\$25,000	\$0	\$25,000
23	SHRFFLD	80578	INTER-AGENCY REVENUE-VERONA		\$34,962	\$36,300	\$0	\$0	\$36,300	\$8,760	\$36,300	\$0	\$36,300
23	SHRFFLD	80580	COMMUNITY ORIENTED POLICING RV		\$2,656	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFFLD	80581	VILLAGE OF BLACK EARTH		\$306,872	\$290,700	\$0	\$0	\$290,700	\$83,206	\$290,700	\$0	\$290,700
23	SHRFFLD	80582	VILLAGE OF CAMBRIDGE		\$524,572	\$574,300	\$0	\$0	\$574,300	\$146,278	\$574,300	\$0	\$574,300
23	SHRFFLD	80583	TOWN OF MIDDLETON		\$249,731	\$256,400	\$0	\$0	\$256,400	\$69,413	\$256,400	\$0	\$256,400
23	SHRFFLD	80584	VILLAGE OF WINDSOR		\$564,075	\$553,500	\$0	\$0	\$553,500	\$139,111	\$553,500	\$0	\$553,500
23	SHRFFLD	80586	TOWN OF DUNN		\$73,974	\$86,700	\$0	\$0	\$86,700	\$18,830	\$86,700	\$0	\$86,700
23	SHRFFLD	80587	VILLAGE OF MAZOMANIE		\$215,879	\$233,500	\$0	\$0	\$233,500	\$65,208	\$233,500	\$0	\$233,500
23	SHRFFLD	80592	TOWN OF COTTAGE GROVE		\$378,974	\$450,200	\$0	\$0	\$450,200	\$76,029	\$450,200	\$0	\$450,200
23	SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL		\$17,628	\$24,700	\$0	\$0	\$24,700	\$0	\$24,700	\$0	\$24,700
23	SHRFFLD	80673	SPEED TASK FORCE REVENUE		\$87,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFFLD	80717	FRIENDS OF MARINE & TRAIL ENFO		\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFFLD	80718	RURAL SAFETY BELT REVENUE		\$122,477	\$0	\$80,414	\$0	\$80,414	\$41,164	\$80,414	\$0	\$0
23	SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM		\$4,350	\$0	\$0	\$74,000	\$74,000	\$0	\$74,000	\$0	\$0
23	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV		\$19,951	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT		\$152,679	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFFLD	80728	TRT GRANT REVENUE		\$0	\$0	\$0	\$21,500	\$21,500	\$0	\$21,500	\$0	\$0
23	SHRFFLD	81181	OJA-PROJ SAFE NEIGHBORHOODS		\$17,556	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV		\$11,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFFLD	82014	WEM GRANT EQUIPMENT		\$0	\$0	\$135,500	\$0	\$135,500	\$0	\$135,500	\$0	\$0
23	SHRFFLD	82970	MISCELLANEOUS GENERAL REVENUE		\$200	\$0	\$0	\$0	\$0	\$319	\$319	\$0	\$0
23	SHRFFLD	83156	STORED VEHICLES REVENUE		\$3,277	\$5,000	\$0	\$0	\$5,000	\$1,358	\$5,000	\$0	\$5,000
23	SHRFFLD	85021	DCNTF DRUG TRAFFICKING REV		\$47,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$5,274,290	\$4,816,711	\$565,285	\$115,000	\$5,496,996	\$1,297,412	\$5,497,316	\$0	\$4,816,711

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	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
23	SHRFFLD	80023	DCNTF METH INITIATIVE REV		\$0							\$0	
23	SHRFFLD	80046	PLEASANT SPRINGS CONTRACTUAL P		\$8,400							\$8,400	
23	SHRFFLD	80065	DUNKIRK		\$18,200							\$18,200	
23	SHRFFLD	80068	FRIENDS OF EPC		\$0							\$0	
23	SHRFFLD	80098	DANE WESTPORT		\$143,600							\$143,600	
23	SHRFFLD	80124	HOMELAND SECURITY ALERT GRANT		\$0							\$0	
23	SHRFFLD	80133	VIDEO MESHING EQUIPMENT REV		\$0							\$0	
23	SHRFFLD	80136	INTER-AGENCY REVENUE BROOKLYN		\$141,300							\$141,300	
23	SHRFFLD	80146	HDU BREACHING TRAINING REV		\$0							\$0	
23	SHRFFLD	80183	FLEX-LANE BELTLINE REVENUE		\$0							\$0	
23	SHRFFLD	80201	TOWN OF BURKE		\$54,500							\$54,500	
23	SHRFFLD	80209	TRT TRAINING GRANT REV		\$0							\$0	
23	SHRFFLD	80516	ALCOHOL GRANT REVENUE		\$0							\$0	
23	SHRFFLD	80521	INTERAGENCY REVENUE-ALBION		\$21,000							\$21,000	
23	SHRFFLD	80527	DRUG ENFORCEMENT GRANT		\$132,211							\$132,211	
23	SHRFFLD	80537	CEASE GRANT REVENUE		\$4,000							\$4,000	
23	SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV		\$0							\$0	
23	SHRFFLD	80540	BOAT PATROL		\$174,400							\$174,400	
23	SHRFFLD	80547	FREEWAY SERVICE PATROL		\$240,000							\$240,000	
23	SHRFFLD	80551	ALARM APPLICATION PROCESS FEE		\$15,000							\$15,000	
23	SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT		\$1,000							\$1,000	
23	SHRFFLD	80554	OT REIMBURSEMENT REVENUE		\$0			\$19,000				\$19,000	
23	SHRFFLD	80569	INTERAGENCY REVENUE-BRISTOL		\$54,500							\$54,500	
23	SHRFFLD	80570	SNOWMOBILE PATROL		\$12,100							\$12,100	
23	SHRFFLD	80572	AIRPORT SECURITY		\$1,046,000							\$1,046,000	
23	SHRFFLD	80573	INTERAGENCY-ROCKDALE		\$8,000							\$8,000	
23	SHRFFLD	80574	EXPO CENTER SECURITY		\$206,200							\$206,200	
23	SHRFFLD	80576	INTER-AGENCY REVENUE		\$25,000							\$25,000	
23	SHRFFLD	80578	INTER-AGENCY REVENUE-VERONA		\$36,300							\$36,300	
23	SHRFFLD	80580	COMMUNITY ORIENTED POLICING RV		\$0							\$0	
23	SHRFFLD	80581	VILLAGE OF BLACK EARTH		\$290,700							\$290,700	
23	SHRFFLD	80582	VILLAGE OF CAMBRIDGE		\$574,300							\$574,300	
23	SHRFFLD	80583	TOWN OF MIDDLETON		\$256,400			\$16,500				\$272,900	
23	SHRFFLD	80584	VILLAGE OF WINDSOR		\$553,500							\$553,500	
23	SHRFFLD	80586	TOWN OF DUNN		\$86,700							\$86,700	
23	SHRFFLD	80587	VILLAGE OF MAZOMANIE		\$233,500							\$233,500	
23	SHRFFLD	80592	TOWN OF COTTAGE GROVE		\$450,200							\$450,200	
23	SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL		\$24,700							\$24,700	
23	SHRFFLD	80673	SPEED TASK FORCE REVENUE		\$0							\$0	
23	SHRFFLD	80717	FRIENDS OF MARINE & TRAIL ENFO		\$0							\$0	
23	SHRFFLD	80718	RURAL SAFETY BELT REVENUE		\$0							\$0	
23	SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM		\$0							\$0	
23	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV		\$0							\$0	
23	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT		\$0							\$0	
23	SHRFFLD	80728	TRT GRANT REVENUE		\$0							\$0	
23	SHRFFLD	81181	OJA-PROJ SAFE NEIGHBORHOODS		\$0							\$0	
23	SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV		\$0							\$0	
23	SHRFFLD	82014	WEM GRANT EQUIPMENT		\$0							\$0	
23	SHRFFLD	82970	MISCELLANEOUS GENERAL REVENUE		\$0							\$0	
23	SHRFFLD	83156	STORED VEHICLES REVENUE		\$5,000							\$5,000	
23	SHRFFLD	85021	DCNTF DRUG TRAFFICKING REV		\$0							\$0	
TOTAL REVENUES					\$4,816,711	\$0	\$0	\$35,500	\$0	\$0	\$0	\$0	\$4,852,211

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-1																																							
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)																																							
Increase account line SHRFFLD 21161 - Housekeeping and Supplies by \$4,000 from \$32,000 to \$36,000.																																							
			TOTAL REQUESTED FTE CHANGE		0.000																																		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY																																				
Request an increase of \$4,000 for Sheriff's Office, Field Division, Housekeeping and Supplies, to align actual expenditures to the budget. The 5-year actual expenditure average for housekeeping and supplies is \$35,837.			<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">REQUESTED EXPENDITURES</td> </tr> <tr> <td style="text-align: right;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OPERATING EXPENSE</td> <td style="text-align: right;">\$4,000</td> </tr> <tr> <td style="text-align: right;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</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;">\$4,000</td> </tr> <tr> <td colspan="2">RELATED REVENUES</td> </tr> <tr> <td style="text-align: right;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right;">\$4,000</td> </tr> </table>			REQUESTED EXPENDITURES		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$4,000	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$4,000	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	\$4,000
REQUESTED EXPENDITURES																																							
PERSONNEL COSTS	\$0																																						
OPERATING EXPENSE	\$4,000																																						
CONTRACTUAL EXPENSE	\$0																																						
OPERATING OUTLAY	\$0																																						
TOTAL EXPENSE	\$4,000																																						
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	\$4,000																																						
(b) What are the consequences of not funding this request?																																							
The budget will not accurately reflect fiscal obligations resulting in budget deficits which will impact 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 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		
Reallocation of Expenditures			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
SHER-FELD-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Reallocate resources between two expenditure lines to better reflect Departmental budget needs. Reallocation of \$2,000 from expenditure account line SHRFELD 22412 - Snowmobile Expense to create a new expenditure account line budget of \$2,000 for ATV expenditures.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Reallocation of expenditure lines is requested to separate snowmobile and ATV expenditures required for reimbursement and reporting requirements for the State.			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		
(b) What are the consequences of not funding this request?					
Reimbursement by the State for snowmobile and ATV costs will be compromised resulting in loss of funding for snowmobile and ATV expenditures.					
(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 Adjustment			POSITION#	TITLE	# FTE
START DATE					
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 80554 - Overtime Reimbursement Revenue by \$19,000 from \$0 to \$19,000; and SHRFFLD 80583 - Town of Middleton by \$16,500 from \$256,400 to \$272,900.					
			TOTAL REQUESTED FTE CHANGE	0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Request a revenue account line increase for SHRFFLD 80554 - Overtime Reimbursement Revenue to establish a 2023 budget to be used for various reimbursement payments for staff overtime.			REQUESTED EXPENDITURES		
Request a revenue account line increase for SHRFFLD 80583 - Town of Middleton to accommodate changes in service levels, performance targets, and operational cost estimates for the Town of Middleton Police contract.			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$0		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$35,500		
			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 \$35,500		
			NET COST TO COUNTY (\$35,500)		
(b) What are the consequences of not funding this request?					
An unfavorable net budget variance is indicative of a budget shortfall, which may occur because revenues are not accurately reflected or costs come in higher than anticipated. A budget that reflects actual expenditures and revenue is required for efficient delivery of public services and is required for efficient and effective budget execution and cash and debt management practices.					
(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: FIELD SERVICES

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
SHRFFLD	30253	80516	ALCOHOL ENFORCEMENT	78,308	29,908	181,159	100,816	OPERATING	2021 RES-210	
SHRFFLD	20106	85021	DCNTF DRUG TRAFFICKING	14,500	14,500	24,800	24,800	OPERATING	2021 RES-237	
SHRFFLD	47231		DCNTF DRUG TRAFFICKING EQUIP	35,500	10,700	-	-	OPERATING	2021 RES-237	
SHRFFLD	10054	81568	DCNTF HEROIN INITIATIVE	24,109	24,109	10,000	10,000	OPERATING	2022 RES-040	
SHRFFLD	30924		DCNTF HEROIN INITIATIVE	12,717	12,717	-	-	OPERATING	2022 RES-040	
SHRFFLD	10128	80023	DCNTF METH INITIATIVE	4,964	4,964	-	-	OPERATING	2021 RES-061	
SHRFFLD	20023		DCNTF METH INITIATIVE	3,000	3,000	-	-	OPERATING	2021 RES-061	
SHRFFLD	10063	80726	DRUG ENFORCEMENT HIDTA	48,300	35,686	150,000	150,000	OPERATING	2022 RES-0107	2021 RES-062
SHRFFLD	20924		DRUG ENFORCEMENT HIDTA	91,689	91,689	-	-	OPERATING	2022 RES-0107	2021 RES-062
SHRFFLD	30925	80527	DRUG ENFORCEMENT JAG GRANT	132,211	100,511	132,211	32,820	OPERATING	2022 RES-309	
SHRFFLD	47418	80721	EXPLOSIVE ORDNANCE DISPOSAL	74,000	29	74,000	74,000	OPERATING	2021 RES-293	
SHRFFLD	10051	80183	FLEXLANE BELTLINE	17,045	16,587	22,189	22,189	OPERATING	2020 RES-443	
SHRFFLD	10069	80547	FREEWAY SERVICE PATROL	2,600	2,600	386,023	307,258	OPERATING	RES 356, 2000-2001	
SHRFFLD	10059	81181	PROJECT SAFE NEIGHBORHOOD	32,052	32,052	31,433	31,433	OPERATING	2021 RES-098	2022 RES-098
SHRFFLD	31274		PROJECT SAFE NEIGHBORHOOD	500	500	-	-	OPERATING	2021 RES-098	2022 RES-098
SHRFFLD	31946		PROJECT SAFE NEIGHBORHOOD	-	-	-	-	OPERATING	2021 RES-098	2022 RES-098
SHRFFLD	10061	80718	SEATBELT ENFORCEMENT	28,770	3,632	80,414	257	OPERATING	2021 RES-209	
SHRFFLD	30272		SEATBELT ENFORCEMENT	25,014	27,169	-	-	OPERATING	2021 RES-209	
SHRFFLD	10053		OVERTIME SATURATION/BLNKT PTRL	70,889	33,436	-	-	OPERATING	2021 RES-209	
SHRFFLD	48848	80728	TRT GRANT	21,500	1,388	21,500	21,500	OPERATING	2021 RES-412 & 413	
SHRFFLD	20135	80209	TRT TRAINING GRANT	7,500	7,500	7,500	7,500	OPERATING	2021 RES-285	
SHRFFLD	47206	82014	WEM GRANT CAPITAL EQUIPMENT	149,020	-	135,500	135,500	OPERATING	2021 RES-201	
SHRFFLD	20628	80580	COMMUNITY ORIENTED POLICING	12,421	11,690	-	-	SELF FUNDED	RES 45, 2004-2005	
SHRFFLD	20975	80539	EQUITABLE SHARING PROGRAM	33,251	33,251	-	-	SELF FUNDED	RES 170, 2000-2001	
SHRFFLD	20092	80068	FRIENDS OF EPC	4,262	4,262	2,250	2,250	SELF FUNDED	2017 RES-395	
SHRFFLD	21055	84307	FRIENDS OF FST	3,276	3,276	-	-	SELF FUNDED	2017 RES-489	2015 RES-019
SHRFFLD	21060	80717	FRIENDS OF MATE	24,303	24,303	-	-	SELF FUNDED	RES 275, 2001-2002	
SHRFFLD	10042		FRIENDS OF MATE	-	-	-	-	SELF FUNDED	RES 275, 2001-2002	
SHRFFLD	21050	80723	FRIENDS OF PROJECT LIFESAVER	3,351	3,351	-	-	SELF FUNDED	RES 187, 2007-2008	
SHRFFLD	20091	80067	FRIENDS OF THE DIVE TEAM	-	-	-	-	SELF FUNDED	2017 RES-394	
SHRFFLD	21056	80579	FRIENDS OF THE K9 UNIT	-	-	-	-	SELF FUNDED	RES 26, 1997-1998	
SHRFFLD	21052	80710	FRIENDS OF THE TRT/EOD UNITS	2,517	2,517	-	-	SELF FUNDED	RES 8, 2000-2001	
SHRFFLD	21639	81566	MISCELLANEOUS DONATION	1,081	1,081	-	-	SELF FUNDED		
SHRFFLD	30544	80537	CEASE GRANT	1,000	1,000	4,000	4,000	OPERATING	2014 RES-351	
SHRFFLD	30647		CRISIS RESPONSE SUPPLEMENTAL	250,000	250,000	-	-	OPERATING	2022 BUDGET	

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	20143	80146	HUD BREACHING TRAINING	2,300	2,300	3,150	3,150	OPERATING	2021 RES-441	
SHRFFLD	20311	80124	HOMELAND SECURITY ALERT GRANT	12,000	1,772	12,000	12,000	OPERATING	2021 RES-307 & 308	
				1,223,950	791,480	1,278,129	939,473			

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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$662,307	\$877,400	\$0	\$10,700	\$888,100	\$265,957	\$700,661	\$621,500
Operating Expenses	\$0	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$7,000
Contractual Services	\$5,600	\$6,900	\$0	\$0	\$6,900	\$0	\$6,900	\$12,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$667,907	\$891,300	\$0	\$10,700	\$902,000	\$265,957	\$714,561	\$640,700
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	\$667,907	\$891,300			\$902,000			\$640,700
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	2023 Base	Net Decision Items							2023 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs		\$621,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$621,500
Operating Expenses		\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
Contractual Services		\$12,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,200
Operating Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$640,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$640,700
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		\$640,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$640,700
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
2023 BUDGET BASE			\$640,700	\$0	\$640,700
2023 REQUESTED BUDGET			\$640,700	\$0	\$640,700

DEPARTMENT: Sheriff
PROGRAM: Traffic Patrol Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 662,307	\$ 877,400	\$ 0	\$ 10,700	\$ 888,100	\$ 265,957	\$ 700,661	\$ 0	\$ 621,500
OPERATING EXPENSE	0	7,000	0	0	7,000	0	7,000	0	7,000
CONTRACTUAL SERVICES	5,600	6,900	0	0	6,900	0	6,900	0	12,200
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 667,907	\$ 891,300	\$ 0	\$ 10,700	\$ 902,000	\$ 265,957	\$ 714,561	\$ 0	\$ 640,700
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
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:	\$ 667,907	\$ 891,300	\$ 0	\$ 10,700	\$ 902,000	\$ 265,957	\$ 714,561	\$ 0	\$ 640,700

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	\$ 621,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 621,500
OPERATING EXPENSE	7,000	0	0	0	0	0	0	0	7,000
CONTRACTUAL SERVICES	12,200	0	0	0	0	0	0	0	12,200
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 640,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 640,700
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
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:	\$ 640,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 640,700

DEPARTMENT: Sheriff
PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	SHRFTRSS	10009	SALARIES AND WAGES		\$335,730	\$461,200	\$0	\$8,200	\$469,400	\$92,420	\$353,469	\$0	\$364,000
23	SHRFTRSS	10018	INCENTIVE		\$41,310	\$43,700	\$0	\$800	\$44,500	\$11,012	\$42,798	\$0	\$44,300
23	SHRFTRSS	10027	OVERTIME		\$4,747	\$1,100	\$0	\$0	\$1,100	\$1	\$5,459	\$0	\$1,100
23	SHRFTRSS	10099	RETIREMENT FUND		\$50,415	\$67,200	\$0	\$1,200	\$68,400	\$13,623	\$52,642	\$0	\$48,000
23	SHRFTRSS	10108	SOCIAL SECURITY		\$29,191	\$39,100	\$0	\$700	\$39,800	\$7,875	\$30,708	\$0	\$31,600
23	SHRFTRSS	10117	HEALTH		\$72,639	\$138,300	\$0	\$0	\$138,300	\$25,801	\$85,573	\$0	\$92,900
23	SHRFTRSS	10126	HEALTH-RETIRES		\$114,149	\$115,300	\$0	\$0	\$115,300	\$113,582	\$113,582	\$0	\$33,500
23	SHRFTRSS	10130	HEALTH-PEHP		\$510	\$900	\$0	\$0	\$900	\$120	\$440	\$0	\$900
23	SHRFTRSS	10153	DENTAL		\$5,828	\$11,200	\$0	\$0	\$11,200	\$1,427	\$6,530	\$0	\$6,800
23	SHRFTRSS	10171	DISABILITY INSURANCE		\$132	\$200	\$0	\$0	\$200	\$62	\$197	\$0	\$200
23	SHRFTRSS	10180	LIFE INSURANCE		\$144	\$200	\$0	\$0	\$200	\$35	\$163	\$0	\$200
23	SHRFTRSS	10185	FSA ADMINISTRATION FEE		\$87	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$0
23	SHRFTRSS	10189	WORKERS COMPENSATION		\$3,300	\$4,100	\$0	\$0	\$4,100	\$0	\$4,100	\$0	\$3,500
23	SHRFTRSS	10234	UNIFORMS		\$4,125	\$4,900	\$0	\$0	\$4,900	\$0	\$4,900	\$0	\$2,700
23	SHRFTRSS	10250	SALARY SAVINGS		\$0	(\$10,100)	\$0	(\$200)	(\$10,300)	\$0	\$0	\$0	(\$8,200)
23	SHRFTRSS	22043	PRTNG STA & OFFICE SUPPLIES		\$0	\$5,600	\$0	\$0	\$5,600	\$0	\$5,600	\$0	\$5,600
23	SHRFTRSS	22736	TELEPHONE		\$0	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$1,400
23	SHRFTRSS	31260	INSURANCE		\$5,600	\$6,900	\$0	\$0	\$6,900	\$0	\$6,900	\$0	\$12,200
TOTAL EXPENDITURES					\$667,907	\$891,300	\$0	\$10,700	\$902,000	\$265,957	\$714,561	\$0	\$640,700

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		
23	SHRFTRSS	10009	SALARIES AND WAGES		\$364,000										\$364,000
23	SHRFTRSS	10018	INCENTIVE		\$44,300										\$44,300
23	SHRFTRSS	10027	OVERTIME		\$1,100										\$1,100
23	SHRFTRSS	10099	RETIREMENT FUND		\$48,000										\$48,000
23	SHRFTRSS	10108	SOCIAL SECURITY		\$31,600										\$31,600
23	SHRFTRSS	10117	HEALTH		\$92,900										\$92,900
23	SHRFTRSS	10126	HEALTH-RETIRES		\$33,500										\$33,500
23	SHRFTRSS	10130	HEALTH-PEHP		\$900										\$900
23	SHRFTRSS	10153	DENTAL		\$6,800										\$6,800
23	SHRFTRSS	10171	DISABILITY INSURANCE		\$200										\$200
23	SHRFTRSS	10180	LIFE INSURANCE		\$200										\$200
23	SHRFTRSS	10185	FSA ADMINISTRATION FEE		\$0										\$0
23	SHRFTRSS	10189	WORKERS COMPENSATION		\$3,500										\$3,500
23	SHRFTRSS	10234	UNIFORMS		\$2,700										\$2,700
23	SHRFTRSS	10250	SALARY SAVINGS		(\$8,200)										(\$8,200)
23	SHRFTRSS	22043	PRTNG STA & OFFICE SUPPLIES		\$5,600										\$5,600
23	SHRFTRSS	22736	TELEPHONE		\$1,400										\$1,400
23	SHRFTRSS	31260	INSURANCE		\$12,200										\$12,200
TOTAL EXPENDITURES					\$640,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$640,700

DEPARTMENT: Sheriff
 PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 REVENUES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 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 Carry Forward							
				-	-	-	-			

Dept: Sheriff		42							Fund Name: General Fund	
Prgm: Supplemental Duty		217/00							Fund No.: 1110	
DI#	NONE	2023 Base	Net Decision Items							2023 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2023 BUDGET BASE			\$0	\$0	\$0
2023 REQUESTED BUDGET			\$0	\$0	\$0

DEPARTMENT: Sheriff
PROGRAM: Supplemental Duty

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 100,790	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,941	\$ 9,965	\$ 0	\$ 0
OPERATING EXPENSE	0	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0	0
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 100,790	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,941	\$ 9,965	\$ 0	\$ 0
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	84,109	0	0	0	0	10,788	10,788	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	\$ 84,109	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,788	\$ 10,788	\$ 0	\$ 0
NET COST:	\$ 16,681	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,154	\$ (823)	\$ 0	\$ 0

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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OPERATING EXPENSE	0	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0	0
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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
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:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: Sheriff
PROGRAM: Supplemental Duty

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2022	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
23	SHRFDUTY	10009	SALARIES AND WAGES		\$45,729	\$0	\$0	\$0	\$0	\$8,235	\$6,210	\$0	\$0
23	SHRFDUTY	10027	OVERTIME		\$19,639	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	SHRFDUTY	10099	RETIREMENT FUND		\$9,412	\$0	\$0	\$0	\$0	\$1,196	\$900	\$0	\$0
23	SHRFDUTY	10108	SOCIAL SECURITY		\$5,325	\$0	\$0	\$0	\$0	\$658	\$494	\$0	\$0
23	SHRFDUTY	10117	HEALTH		\$19,895	\$0	\$0	\$0	\$0	\$2,726	\$2,283	\$0	\$0
23	SHRFDUTY	10153	DENTAL		\$757	\$0	\$0	\$0	\$0	\$122	\$75	\$0	\$0
23	SHRFDUTY	10171	DISABILITY INSURANCE		\$19	\$0	\$0	\$0	\$0	\$1	\$1	\$0	\$0
23	SHRFDUTY	10180	LIFE INSURANCE		\$14	\$0	\$0	\$0	\$0	\$2	\$2	\$0	\$0
TOTAL EXPENDITURES					\$100,790	\$0	\$0	\$0	\$0	\$12,941	\$9,965	\$0	\$0

DEPARTMENT: Sheriff
PROGRAM: Supplemental Duty

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	
23	SHRFDUTY	10009	SALARIES AND WAGES		\$0									\$0
23	SHRFDUTY	10027	OVERTIME		\$0									\$0
23	SHRFDUTY	10099	RETIREMENT FUND		\$0									\$0
23	SHRFDUTY	10108	SOCIAL SECURITY		\$0									\$0
23	SHRFDUTY	10117	HEALTH		\$0									\$0
23	SHRFDUTY	10153	DENTAL		\$0									\$0
23	SHRFDUTY	10171	DISABILITY INSURANCE		\$0									\$0
23	SHRFDUTY	10180	LIFE INSURANCE		\$0									\$0
TOTAL EXPENDITURES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Sheriff
PROGRAM: Supplemental Duty

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 REVENUES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	SHRFDUTY	80613	SUPPLEMNTAL DUTY EMPLOYEE FUNDS		\$84,109	\$0	\$0	\$0	\$0	\$10,788	\$10,788	\$0	\$0
TOTAL REVENUES					\$84,109	\$0	\$0	\$0	\$0	\$10,788	\$10,788	\$0	\$0

DEPARTMENT: Sheriff
 PROGRAM: Supplemental Duty

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
23	SHRFDUTY	80613	SUPPLEMNTAL DUTY EMPLOYEE FUNDS		\$0								\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF

PROG: SUPPLEMENTAL DUTY

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			no carryforward requested							
				-	-	-	-			

DEPARTMENT: Sheriff
 DIVISION: Sheriff - Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 8,002,057	\$ 2,707,000	\$ 146,146,216	\$ 15,925,000	\$ 164,778,216	\$ 1,754,241	\$ 0	\$ 152,754,878	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 8,002,057	\$ 2,707,000	\$ 146,146,216	\$ 15,925,000	\$ 164,778,216	\$ 1,754,241	\$ 0	\$ 152,754,878	\$ 0
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	38,664	0	38,664	0	38,664	960	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
MISCELLANEOUS	5,321,700	2,707,000	138,270,537	15,925,000	156,902,537	0	156,902,537	156,902,537	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 5,321,700	\$ 2,707,000	\$ 138,309,201	\$ 15,925,000	\$ 156,941,201	\$ 0	\$ 156,941,201	\$ 156,903,497	\$ 0
NET COST (BORROWING & LEVY):	\$ 2,680,357	\$ 0	\$ 7,837,015	\$ 0	\$ 7,837,015	\$ 1,754,241	\$ (156,941,201)	\$ (4,148,619)	\$ 0

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
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 10,278,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,278,800
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 10,278,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,278,800
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
MISCELLANEOUS	0	10,278,800	0	0	0	0	0	0	10,278,800
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 10,278,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,278,800
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: Sheriff
PROGRAM: Sheriff - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 EXPENDITURES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	CPSHRF	51490	COMMISARRY INFRASTRUCTURE EXP	C	\$0	\$0	\$39,730	\$0	\$39,730	\$0	\$0	\$39,730	\$0
23	CPSHRF	51495	FST VEHICLE & EQUIPMENT	C	\$0	\$0	\$18,733	\$0	\$18,733	\$0	\$0	\$18,733	\$0
23	CPSHRF	57015	AED REPLACEMENT	C	\$28,316	\$22,800	\$0	\$0	\$22,800	\$0	\$0	\$22,800	\$0
23	CPSHRF	57037	JAIL CONSOLIDATION PROJECT	C	\$3,185,568	\$0	\$139,757,753	\$15,925,000	\$155,682,753	\$515,859	\$0	\$146,070,031	\$0
23	CPSHRF	57038	RECORDS REMODEL	C	\$0	\$0	\$2,509	\$0	\$2,509	\$0	\$0	\$487	\$0
23	CPSHRF	57112	BODY CAMERA PILOT PROJECT	C	\$0	\$0	\$16,148	\$0	\$16,148	\$0	\$0	\$11,926	\$0
23	CPSHRF	57117	BEARCAT	C	\$0	\$0	\$2,739	\$0	\$2,739	\$0	\$0	\$2,739	\$0
23	CPSHRF	57119	CARPET REPLACEMENT	C	\$0	\$0	\$2,700	\$0	\$2,700	\$0	\$0	\$2,700	\$0
23	CPSHRF	57122	PROFESSIONAL STNDARDS SOFTWARE	C	\$0	\$0	\$3,700	\$0	\$3,700	\$0	\$0	\$3,700	\$0
23	CPSHRF	57123	RESCUE SHIELDS	C	\$0	\$0	\$300	\$0	\$300	\$0	\$0	\$300	\$0
23	CPSHRF	57124	KEY INVENTORY SYSTEM	C	\$193	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	CPSHRF	57125	LEXIS NEXIS	C	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$7,000	\$0
23	CPSHRF	57128	LICENSE PLATE READER	C	\$200	\$0	\$6,337	\$0	\$6,337	\$0	\$0	\$6,337	\$0
23	CPSHRF	57131	JAIL LOCK REPAIRS	C	\$0	\$0	\$6,800	\$0	\$6,800	\$0	\$0	\$6,800	\$0
23	CPSHRF	57140	BALLISTIC HELMETS	C	\$0	\$0	\$250	\$0	\$250	\$0	\$0	\$250	\$0
23	CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	C	\$32,927	\$60,000	\$88,530	\$0	\$148,530	\$19,492	\$0	\$114,365	\$0
23	CPSHRF	57240	CONTROL PANEL & CIRCUIT BOARD	C	\$0	\$0	\$6,420	\$0	\$6,420	\$0	\$0	\$6,420	\$0
23	CPSHRF	57301	DICTAPHONE REPLACEMENT	C	\$11,610	\$0	\$6,690	\$0	\$6,690	\$0	\$0	\$6,690	\$0
23	CPSHRF	57304	CONVEYOR SYSTEM	C	\$0	\$0	\$78,100	\$96,900	\$175,000	\$0	\$0	\$175,000	\$0
23	CPSHRF	57371	KUBOTA UTILITY VEHICLE	C	\$18,932	\$0	\$68	\$0	\$68	\$0	\$0	\$68	\$0
23	CPSHRF	57398	EQUIPMENT FOR VEHICLES	C	\$195,993	\$272,800	\$664,272	\$0	\$937,072	\$197,700	\$0	\$547,421	\$0
23	CPSHRF	57445	FINGERPRINT SYSTEM REPLACEMENT	C	\$0	\$0	\$42,960	\$0	\$42,960	\$42,000	\$0	\$960	\$0
23	CPSHRF	57475	FREEWAY SERVICE PATROL TRUCK	C	\$0	\$105,500	\$0	\$0	\$105,500	\$0	\$0	\$33,699	\$0
23	CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	C	\$57,748	\$0	\$3,623,379	\$0	\$3,623,379	\$0	\$0	\$3,542,888	\$0
23	CPSHRF	57807	MDC AND RADAR UNITS	C	\$217,446	\$133,500	\$24,452	\$0	\$157,952	\$0	\$0	\$157,952	\$0
23	CPSHRF	58001	WORKSTATION & CHAIRS CIVIL	C	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$1,166	\$0
23	CPSHRF	58002	GPS TRACKING DEVICE	C	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$15,000	\$0
23	CPSHRF	58003	COURTHOUSE VIDEO & CARD READER	C	\$0	\$0	\$2,732	\$0	\$2,732	\$0	\$0	\$2,732	\$0
23	CPSHRF	58004	PORTABLE X-RAY EQUIPMENT	C	\$0	\$0	\$32	\$0	\$32	\$0	\$0	\$32	\$0
23	CPSHRF	58005	VIDEO CAMERA CRIME SCENE UNIT	C	\$0	\$0	\$341	\$0	\$341	\$0	\$0	\$341	\$0
23	CPSHRF	58006	DECONTAMINATION UNIT	C	\$0	\$0	\$27,500	\$0	\$27,500	\$0	\$0	\$27,500	\$0
23	CPSHRF	58007	MOVEMENT INTERRUPT DEVICE	C	\$0	\$0	\$14,100	\$0	\$14,100	\$0	\$0	\$14,100	\$0
23	CPSHRF	58008	PROJ INSIGHT SOFTWARE/LICENSE	C	\$0	\$0	\$26	\$0	\$26	\$0	\$0	\$26	\$0
23	CPSHRF	58046	ALARM & FIRE PANEL DCLETC	C	\$0	\$0	\$77	\$0	\$77	\$0	\$0	\$77	\$0
23	CPSHRF	58048	RIFLE REPLACEMENT PROGRAM	C	\$0	\$0	\$1,271	\$0	\$1,271	\$0	\$0	\$1,271	\$0
23	CPSHRF	58051	PRECINCT CHAIR REPLACEMENT	C	\$0	\$0	\$1,999	\$0	\$1,999	\$0	\$0	\$1,999	\$0
23	CPSHRF	58052	IMPROVE WORK STATIONS	C	\$0	\$0	\$15,017	\$0	\$15,017	\$0	\$0	\$15,017	\$0
23	CPSHRF	58053	PATROL BOAT	C	\$185,713	\$0	\$20,570	\$0	\$20,570	\$7,514	\$0	\$13,056	\$0
23	CPSHRF	58054	EVIDENCE ROOM PROJECT	C	\$0	\$8,000	\$0	\$0	\$8,000	\$0	\$0	\$8,000	\$0
23	CPSHRF	58070	REFINISH EOD BUNKERS	C	\$0	\$0	\$61	\$0	\$61	\$0	\$0	\$61	\$0
23	CPSHRF	58071	COURTHOUSE POWER SUPPLY	C	\$0	\$0	\$7,875	\$0	\$7,875	\$0	\$0	\$7,875	\$0
23	CPSHRF	58073	DIVE RESPONSE VEHICLE	C	\$0	\$0	\$1,206	\$0	\$1,206	\$0	\$0	\$1,206	\$0
23	CPSHRF	58074	POLYGRAPH OPERATOR EQUIPMENT	C	\$125	\$0	\$9,130	\$0	\$9,130	\$0	\$0	\$9,130	\$0
23	CPSHRF	58075	OVERHEAD DOOR TENNEY LOCKS	C	\$0	\$0	\$1,547	\$0	\$1,547	\$0	\$0	\$1,547	\$0
23	CPSHRF	58081	VIDEO SURVEILLANCE UPGRADE	C	\$0	\$0	\$35,805	\$0	\$35,805	\$0	\$0	\$35,805	\$0
23	CPSHRF	58130	TRT BODY ARMOR PLATES	C	\$89,236	\$0	\$11,564	\$0	\$11,564	\$7,878	\$0	\$1,016	\$0
23	CPSHRF	58131	TIRE DEFLATION DEVICE	C	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	CPSHRF	58161	RADIO SYSTEM REPLACEMENT	C	\$170,092	\$0	\$13,972	\$0	\$13,972	\$0	\$0	\$11,572	\$0
23	CPSHRF	58402	HDU BOMB SUIT	C	\$0	\$36,000	\$0	\$0	\$36,000	\$0	\$0	\$36,000	\$0
23	CPSHRF	58403	TRT CMMUNICATION HEADSETS	C	\$0	\$49,600	\$0	\$0	\$49,600	\$0	\$0	\$4,920	\$0
23	CPSHRF	58404	RADIO SYSTEM REPLACEMENT SET	C	\$0	\$138,800	\$0	\$0	\$138,800	\$0	\$0	\$138,800	\$0
23	CPSHRF	58405	RESPIRATOR FIT TEST SYSTEM	C	\$0	\$9,800	\$0	\$0	\$9,800	\$0	\$0	\$9,800	\$0
23	CPSHRF	58406	GUN LOCKER BOOKING GARAGE	C	\$0	\$8,200	\$0	\$0	\$8,200	\$8,146	\$0	\$54	\$0
23	CPSHRF	58409	ATV REPLACEMENT MATE	C	\$0	\$20,500	\$0	\$0	\$20,500	\$20,312	\$0	\$188	\$0
23	CPSHRF	58421	DIGITAL INTELL FORENSIC WORKST	C	\$0	\$6,300	\$0	\$0	\$6,300	\$0	\$0	\$6,300	\$0
23	CPSHRF	58422	MOTORCYCLE REPLACEMENT	C	\$0	\$17,100	\$0	\$0	\$17,100	\$0	\$0	\$17,100	\$0
23	CPSHRF	58423	SADDLEBROOK SIDING & WINDOWS	C	\$0	\$336,000	\$0	\$0	\$336,000	\$0	\$0	\$336,000	\$0
23	CPSHRF	58424	MOTORCYCLE TRAILER	C	\$0	\$41,400	\$0	\$0	\$41,400	\$0	\$0	\$41,400	\$0
23	CPSHRF	58425	3D SCANNER	C	\$0	\$75,800	\$0	\$0	\$75,800	\$0	\$0	\$75,800	\$0
23	CPSHRF	58520	SADDLEBROOK STORAGE FACILITY	C	\$0	\$0	\$10,465	\$0	\$10,465	\$5,965	\$0	\$4,500	\$0
23	CPSHRF	58521	SADDLEBROOK BLDG MODIFICATIONS	C	\$0	\$0	\$1,338	\$0	\$1,338	\$0	\$0	\$1,338	\$0
23	CPSHRF	58535	SCBA EQUIPMENT	C	\$0	\$22,800	\$0	\$0	\$22,800	\$0	\$0	\$734	\$0

DEPARTMENT: Sheriff
PROGRAM: Sheriff - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 EXPENDITURES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	CPSHRF	58578	SHERIFF DISCRETION EQUIP/COMPU	C	\$0	\$0	\$119	\$0	\$119	\$0	\$0	\$119	\$0
23	CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	C	\$0	\$0	\$130,268	\$0	\$130,268	\$0	\$0	\$95,109	\$0
23	CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	C	\$12,116	\$151,500	\$38,857	\$0	\$190,357	\$0	\$0	\$186,632	\$0
23	CPSHRF	58758	TELESTAFF SCHEDULE PROGRAM	C	\$0	\$0	\$7,950	\$0	\$7,950	\$0	\$0	\$7,950	\$0
23	CPSHRF	58810	TASER REPLACEMENT & SUPPLIES	C	\$31,573	\$0	\$27	\$0	\$27	\$0	\$0	\$27	\$0
23	CPSHRF	58834	TRAINING CENTER IMPROVEMENTS	C	\$178,754	\$250,000	\$5,046	\$0	\$255,046	\$0	\$0	\$255,046	\$0
23	CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	C	\$2,559,748	\$0	\$1,240,866	(\$96,900)	\$1,143,966	\$890,335	\$0	\$142,980	\$0
23	CPSHRF	58838	BODY ARMOR	C	\$17,643	\$25,600	\$41,689	\$0	\$67,289	\$0	\$0	\$48,557	\$0
23	CPSHRF	58839	REPLACEMENT FURNITURE	C	\$0	\$0	\$598	\$0	\$598	\$0	\$0	\$598	\$0
23	CPSHRF	58842	LASER REPLACEMENT	C	\$0	\$0	\$10,200	\$0	\$10,200	\$0	\$0	\$10,200	\$0
23	CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMNT	C	\$984,124	\$915,000	\$49,399	\$0	\$964,399	\$39,040	\$0	\$387,203	\$0
23	CPSHRF	57537	GLASS REPLACEMENT-PSB LOBBY	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	CPSHRF	58659	SPEED BOARD	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	CPSHRF	57056	ACADIS READINESS SOFTWARE	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	CPSHRF	57529	GAS MASKS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	CPSHRF	57741	LESS LETHAL LAUNCHER	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	CPSHRF	51488	UNMANNED AERIAL VEHICLE	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	CPSHRF	57315	DIVE EQUIPMENT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	CPSHRF	58680	SPILLMAN DISCIPLINARY MODULE	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	CPSHRF	57682	JAIL CLASSIFICATION SOFTWARE	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	CPSHRF	58170	RADIO SYSTEM REPLACEMENT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	CPSHRF	58844	PURCHASE MIP RADIO COMPONENTS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$8,002,057	\$2,707,000	\$146,146,216	\$15,925,000	\$164,778,216	\$1,754,241	\$0	\$152,754,878	\$0

DEPARTMENT: Sheriff
PROGRAM: Sheriff - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DEPARTMENTAL CHANGES							AGENCY REQUEST	
						DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7		
23	CPSHRF	51490	COMMISARRY INFRASTRUCTURE EXP	C	\$0									\$0
23	CPSHRF	51495	FST VEHICLE & EQUIPMENT	C	\$0									\$0
23	CPSHRF	57015	AED REPLACEMENT	C	\$0	\$22,800								\$22,800
23	CPSHRF	57037	JAIL CONSOLIDATION PROJECT	C	\$0									\$0
23	CPSHRF	57038	RECORDS REMODEL	C	\$0									\$0
23	CPSHRF	57112	BODY CAMERA PILOT PROJECT	C	\$0									\$0
23	CPSHRF	57117	BEARCAT	C	\$0									\$0
23	CPSHRF	57119	CARPET REPLACEMENT	C	\$0									\$0
23	CPSHRF	57122	PROFESSIONAL STNDARDS SOFTWARE	C	\$0									\$0
23	CPSHRF	57123	RESCUE SHIELDS	C	\$0	\$35,000								\$35,000
23	CPSHRF	57124	KEY INVENTORY SYSTEM	C	\$0									\$0
23	CPSHRF	57125	LEXIS NEXIS	C	\$0									\$0
23	CPSHRF	57128	LICENSE PLATE READER	C	\$0									\$0
23	CPSHRF	57131	JAIL LOCK REPAIRS	C	\$0									\$0
23	CPSHRF	57140	BALLISTIC HELMETS	C	\$0									\$0
23	CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	C	\$0	\$60,000								\$60,000
23	CPSHRF	57240	CONTROL PANEL & CIRCUIT BOARD	C	\$0									\$0
23	CPSHRF	57301	DICTAPHONE REPLACEMENT	C	\$0									\$0
23	CPSHRF	57304	CONVEYOR SYSTEM	C	\$0									\$0
23	CPSHRF	57371	KUBOTA UTILITY VEHICLE	C	\$0									\$0
23	CPSHRF	57398	EQUIPMENT FOR VEHICLES	C	\$0	\$389,000								\$389,000
23	CPSHRF	57445	FINGERPRINT SYSTEM REPLACEMENT	C	\$0									\$0
23	CPSHRF	57475	FREEWAY SERVICE PATROL TRUCK	C	\$0	\$127,500								\$127,500
23	CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	C	\$0									\$0
23	CPSHRF	57807	MDC AND RADAR UNITS	C	\$0	\$133,500								\$133,500
23	CPSHRF	58001	WORKSTATION & CHAIRS CIVIL	C	\$0									\$0
23	CPSHRF	58002	GPS TRACKING DEVICE	C	\$0									\$0
23	CPSHRF	58003	COURTHOUSE VIDEO & CARD READER	C	\$0									\$0
23	CPSHRF	58004	PORTABLE X-RAY EQUIPMENT	C	\$0									\$0
23	CPSHRF	58005	VIDEO CAMERA CRIME SCENE UNIT	C	\$0									\$0
23	CPSHRF	58006	DECONTAMINATION UNIT	C	\$0									\$0
23	CPSHRF	58007	MOVEMENT INTERRUPT DEVICE	C	\$0									\$0
23	CPSHRF	58008	PROJ INSIGHT SOFTWARE/LICENSE	C	\$0									\$0
23	CPSHRF	58046	ALARM & FIRE PANEL DCLETC	C	\$0									\$0
23	CPSHRF	58048	RIFLE REPLACEMENT PROGRAM	C	\$0									\$0
23	CPSHRF	58051	PRECINCT CHAIR REPLACEMENT	C	\$0									\$0
23	CPSHRF	58052	IMPROVE WORK STATIONS	C	\$0									\$0
23	CPSHRF	58053	PATROL BOAT	C	\$0	\$293,300								\$293,300
23	CPSHRF	58054	EVIDENCE ROOM PROJECT	C	\$0									\$0
23	CPSHRF	58070	REFINISH EOD BUNKERS	C	\$0									\$0
23	CPSHRF	58071	COURTHOUSE POWER SUPPLY	C	\$0									\$0
23	CPSHRF	58073	DIVE RESPONSE VEHICLE	C	\$0									\$0
23	CPSHRF	58074	POLYGRAPH OPERATOR EQUIPMENT	C	\$0									\$0
23	CPSHRF	58075	OVERHEAD DOOR TENNEY LOCKS	C	\$0									\$0
23	CPSHRF	58081	VIDEO SURVEILLANCE UPGRADE	C	\$0									\$0
23	CPSHRF	58130	TRT BODY ARMOR PLATES	C	\$0									\$0
23	CPSHRF	58131	TIRE DEFLATION DEVICE	C	\$0									\$0
23	CPSHRF	58161	RADIO SYSTEM REPLACEMENT	C	\$0									\$0
23	CPSHRF	58402	HDU BOMB SUIT	C	\$0									\$0
23	CPSHRF	58403	TRT CMMUNICATION HEADSETS	C	\$0									\$0
23	CPSHRF	58404	RADIO SYSTEM REPLACEMENT SET	C	\$0									\$0
23	CPSHRF	58405	RESPIRATOR FIT TEST SYSTEM	C	\$0									\$0
23	CPSHRF	58406	GUN LOCKER BOOKING GARAGE	C	\$0									\$0
23	CPSHRF	58409	ATV REPLACEMENT MATE	C	\$0									\$0
23	CPSHRF	58421	DIGITAL INTELL FORENSIC WORKST	C	\$0									\$0
23	CPSHRF	58422	MOTORCYCLE REPLACEMENT	C	\$0									\$0
23	CPSHRF	58423	SADDLEBROOK SIDING & WINDOWS	C	\$0									\$0
23	CPSHRF	58424	MOTORCYCLE TRAILER	C	\$0									\$0
23	CPSHRF	58425	3D SCANNER	C	\$0									\$0
23	CPSHRF	58520	SADDLEBROOK STORAGE FACILITY	C	\$0									\$0
23	CPSHRF	58521	SADDLEBROOK BLDG MODIFICATIONS	C	\$0									\$0
23	CPSHRF	58535	SCBA EQUIPMENT	C	\$0	\$32,000								\$32,000

DEPARTMENT: Sheriff
PROGRAM: Sheriff - Capital Projects

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	
23	CPSHRF	58578	SHERIFF DISCRETION EQUIP/COMPU	C	\$0									\$0
23	CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	C	\$0									\$0
23	CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	C	\$0	\$151,500								\$151,500
23	CPSHRF	58758	TELESTAFF SCHEDULE PROGRAM	C	\$0									\$0
23	CPSHRF	58810	TASER REPLACEMENT & SUPPLIES	C	\$0									\$0
23	CPSHRF	58834	TRAINING CENTER IMPROVEMENTS	C	\$0									\$0
23	CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	C	\$0	\$5,000,000								\$5,000,000
23	CPSHRF	58838	BODY ARMOR	C	\$0	\$50,100								\$50,100
23	CPSHRF	58839	REPLACEMENT FURNITURE	C	\$0									\$0
23	CPSHRF	58842	LASER REPLACEMENT	C	\$0									\$0
23	CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMNT	C	\$0	\$842,000								\$842,000
23	CPSHRF	57537	GLASS REPLACEMENT-PSB LOBBY	C	\$0	\$15,000								\$15,000
23	CPSHRF	58659	SPEED BOARD	C	\$0	\$20,000								\$20,000
23	CPSHRF	57056	ACADIS READINESS SOFTWARE	C	\$0	\$72,400								\$72,400
23	CPSHRF	57529	GAS MASKS	C	\$0	\$30,200								\$30,200
23	CPSHRF	57741	LESS LETHAL LAUNCHER	C	\$0	\$10,800								\$10,800
23	CPSHRF	51488	UNMANNED AERIAL VEHICLE	C	\$0	\$29,200								\$29,200
23	CPSHRF	57315	DIVE EQUIPMENT	C	\$0	\$6,900								\$6,900
23	CPSHRF	58680	SPILLMAN DISCIPLINARY MODULE	C	\$0	\$35,000								\$35,000
23	CPSHRF	57682	JAIL CLASSIFICATION SOFTWARE	C	\$0	\$122,200								\$122,200
23	CPSHRF	58170	RADIO SYSTEM REPLACEMENT	C	\$0	\$2,600,400								\$2,600,400
23	CPSHRF	58844	PURCHASE MIP RADIO COMPONENTS	C	\$0	\$200,000								\$200,000
TOTAL EXPENDITURES					\$0	\$10,278,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,278,800

DEPARTMENT: Sheriff
PROGRAM: Sheriff - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED		
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
23	CPSHRF	80148	FINGERPRINT SYSTEM REPLACEMENT	C	\$0	\$0	\$38,664		\$0	\$38,664	\$0	\$38,664	\$960	\$0
23	CPSHRF	80606	FRIENDS OF THE DCLETC GIFTS		\$0	\$0	\$6,735		\$0	\$6,735	\$0	\$6,735	\$6,735	\$0
23	CPSHRF	84307	FRIENDS OF FST		\$0	\$0	\$4,295		\$0	\$4,295	\$0	\$4,295	\$4,295	\$0
23	CPSHRF	84974	BORROWING PROCEEDS	C	\$5,321,700	\$2,707,000	\$138,270,537	\$15,925,000	\$156,902,537	\$0	\$156,902,537	\$156,902,537	\$156,914,527	\$0
TOTAL REVENUES					\$5,321,700	\$2,707,000	\$138,320,231	\$15,925,000	\$156,952,231	\$0	\$156,952,231	\$156,914,527	\$0	

DEPARTMENT: Sheriff
 PROGRAM: Sheriff - Capital Projects

			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
23	CPSHRF	80148	FINGERPRINT SYSTEM REPLACEMENT	C	\$0								\$0
23	CPSHRF	80606	FRIENDS OF THE DCLETC GIFTS		\$0								\$0
23	CPSHRF	84307	FRIENDS OF FST		\$0								\$0
23	CPSHRF	84974	BORROWING PROCEEDS	C	\$0	\$10,278,800							\$10,278,800
TOTAL REVENUES					\$0	\$10,278,800	\$0	\$0	\$0	\$0	\$0	\$0	\$10,278,800

DANE COUNTY CAPITAL PROJECTS 5-YEAR SUMMARY

Dept:		Dane County Sheriff's Office			Completed by:		Lillian Radivojevich			
Priority by Year	Org	Object	CAPPROJ	Project Title	Project Cost by Budget Year					Total Project Cost
			Filename		2023	2024	2025	2026	2027	
1	CPSHRF	58838	CAPPROJ23_Body Armor.xlsm	Body Armor	\$ 50,100	\$ 26,400	\$ 27,200	\$ 28,000	\$ 28,900	\$ 160,600
2	CPSHRF	58535	CAPPROJ23_SCBA.xlsm	SCBA Equipment	\$ 32,000	\$ 33,000	\$ -	\$ -	\$ 36,000	\$ 101,000
3	CPSHRF	57315	CAPPROJ23_Dive Equipment Dry Suits.xlsm	Dive Equipment - Dry Suits	\$ 6,900	\$ -	\$ 7,300	\$ -	\$ 7,800	\$ 22,000
4	CPSHRF	57529	CAPPROJ23_Gas Mask.xlsm	Gas Masks	\$ 30,200	\$ -	\$ -	\$ -	\$ -	\$ 30,200
5	CPSHRF	57123	CAPPROJ23_Shields.xlsm	Rescue Shields	\$ 35,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 75,000
6	CPSHRF	57015	CAPPROJ23_AED Replacement.xlsm	AED Replacement	\$ 22,800	\$ 23,500	\$ 24,200	\$ 25,000	\$ 25,700	\$ 121,200
7	CPSHRF	57741	CAPPROJ23_Less Lethal Launcher.xlsm	Less Lethal Launcher	\$ 10,800	\$ -	\$ -	\$ -	\$ -	\$ 10,800
8	CPSHRF	58170	CAPPROJ23_Radio System Replacement.xlsm	Radio System Replacement - Jail/Field	\$ 2,600,400	\$ -	\$ -	\$ -	\$ 2,886,600	\$ 5,487,000
9	CPSHRF	58844	CAPPROJ23_Purchase MIP Radio Components.xlsm	Purchase MIP Radio Components - PSB Central Control	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
10	CPSHRF	58923	CAPPROJ23_Vehicle Replacement.xlsm	Vehicle and Equipment Replacement	\$ 842,000	\$ 847,700	\$ 873,200	\$ 899,400	\$ 926,300	\$ 4,388,600
11	CPSHRF	57398	CAPPROJ23_Equipment for Vehicles.xlsm	Equipment for Vehicles	\$ 389,000	\$ 400,700	\$ 412,700	\$ 425,100	\$ 437,900	\$ 2,065,400
12	CPSHRF	57475	CAPPROJ23_Freeway Service Patrol Truck.xlsm	Freeway Service Patrol Truck	\$ 127,500	\$ -	\$ -	\$ -	\$ 143,500	\$ 271,000
13	CPSHRF	58672	CAPPROJ23_Squad Video Replacement Arbitrator.xlsm	Squad Video System Replacement - Arbitrator	\$ 151,500	\$ 156,100	\$ 160,800	\$ 165,600	\$ 170,500	\$ 804,500
14	CPSHRF	57807	CAPPROJ23_MDC's and Radar Units.xlsm	MDC and Radar Units	\$ 133,500	\$ 137,500	\$ 141,700	\$ 145,900	\$ 150,300	\$ 708,900
15	CPSHRF	58053	CAPPROJ23_Patrol Boat.xlsm	Patrol Boat	\$ 293,300	\$ -	\$ 311,200	\$ -	\$ 330,200	\$ 934,700
16	CPSHRF	58659	CAPPROJ23_Speed Board.xlsm	Speed Board	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
17	CPSHRF	57235	CAPPROJ23_Computer Software & Hardware.xlsm	Computer Software & Hardware	\$ 60,000	\$ 61,800	\$ 63,700	\$ 65,600	\$ 67,600	\$ 318,700
18	CPSHRF	57682	CAPPROJ23_Jail Classification Management Software.xlsm	Jail Classification Management Software - Equivant Northpointe	\$ 122,200	\$ -	\$ -	\$ -	\$ -	\$ 122,200
19	CPSHRF	58680	CAPPROJ23_Spillman Disciplinary Module.xlsm	Spillman -- Disciplinary Module	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
20	CPSHRF	57056	CAPPROJ23_Acadis Readiness Training Software.xlsm	Acadis Readiness Software	\$ 72,400	\$ -	\$ -	\$ -	\$ -	\$ 72,400
21	CPSHRF	51488	CAPPROJ23_Unmanned Aerial Vehicle (UAV).xlsm	Unmanned Aerial Vehicle (UAV) - TRT/CNT	\$ 29,200	\$ -	\$ -	\$ -	\$ -	\$ 29,200
22	CPSHRF	57537	CAPPROJ23_Glass Replacement PSB Lobby.xlsm	Glass Replacement - PSB Lobby	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
23	CPSHRF	58837	S:\Budprep\Sheriff\Capital Projects\CAPPROJ23_Design\Design\Construct Precinct - Northeast.xlsm	Design/Construct Precinct - Northeast	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
	CPSHRF	58834		Training Center Improvements - Locker Room and Shower	\$ -	TBD	\$ -	\$ -	\$ -	\$ -
	CPSHRF	NEW		ATV Replacement - MATE	\$ -	\$ -	\$ 25,000	\$ -	\$ 26,600	\$ 51,600
TOTALS					\$ 10,278,800	\$ 1,686,700	\$ 2,047,000	\$ 1,754,600	\$ 5,277,900	\$ 21,045,000



CAPITAL PROJECT DETAIL SHEET

Year: 2023
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	Quantity and/or descriptive information		
<p>Request funding of \$22,800 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>			Cost
	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/2023 Amount)			
N	NONE		\$ 0
PROJECT FINANCIAL SUMMARY		2022	2023
TOTAL EXPENDITURES		\$ 22,800	\$ 22,800
PROJECT FUNDING SOURCES			
DEBT		\$ 22,800	\$ 22,800
FEDERAL		0	0
STATE		0	0
MUNICIPAL		0	0
OTHER		0	0
TOTAL FUNDING SOURCES		\$ 22,800	\$ 22,800



CAPITAL PROJECT DETAIL SHEET

Year: 2023
 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		
<p>Request funding of \$50,100 for the purchase of 82 body armor vests at \$610/vest.</p> <p>Use of body armor vests is required to reduce line-of-duty deaths among law enforcement officers. The Sheriff's Office has out-of-date and deteriorating vests currently in use, vests are also required for newly hired deputies.</p> <p>Body armor vests save lives, wearing body armor increases the likelihood that an officer will survive a shooting to the torso.</p> <p>There is a limit on how long vests can be worn and still be effective. Manufacturers offer a five-year warranty on vests, but this is not necessarily indicative of their useful lifespan. The age of an armor vest alone does not cause its ballistic resistance to deteriorate, vest care and maintenance has also been shown to have an impact on vest deterioration.</p>	82	\$610/Vest
		50,100
	TOTAL \$ 50,100	
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Amount)	
	N	NONE
		\$ 0
PROJECT FINANCIAL SUMMARY	2022	2023
TOTAL EXPENDITURES	\$ 25,600	\$ 50,100
PROJECT FUNDING SOURCES		
DEBT	\$ 25,600	\$ 50,100
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	\$ 25,600	\$ 50,100



CAPITAL PROJECT DETAIL SHEET

Year: 2023
 Org: CPSHRF
 Account: 57235: COMPUTER SOFTWARE & HARDWARE

Fund: CAPITAL PROJECTS FUND

Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
COMPUTER SOFTWARE & HARDWARE	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	Computer Hardware/Software	60,000
Request funding of \$60,000 for the purchase of computer hardware and software.		
Since 2015 the Sheriff's Office has received \$60,0000 capital funding for computer software and hardware expenses. \$60,000 is sufficient to cover additional and ongoing needs for equipment and software necessary for the technology needs of the Department.		
This funding is utilized by all Divisions in the Sheriff's Office and is used to cover unexpected/unplanned expenses such as additional laptops, computers for additional work stations, wiring projects, additional printers, monitor upgrades, and telephone upgrades. The Support Division of the Sheriff's Office receives requests for additional IT and phone equipment daily and this funding accommodates these requests, without the funding much needed computer equipment would not be provided.		
	TOTAL \$	60,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Amount)	
	N NONE	\$ 0
	PROJECT FINANCIAL SUMMARY	2022 2023
	TOTAL EXPENDITURES	\$ 60,000 \$ 60,000
	PROJECT FUNDING SOURCES	
	DEBT	\$ 60,000 \$ 60,000
	FEDERAL	0 0
	STATE	0 0
	MUNICIPAL	0 0
	OTHER	0 0
	TOTAL FUNDING SOURCES	\$ 60,000 \$ 60,000



CAPITAL PROJECT DETAIL SHEET

Year: 2023
Org: CPSHRF
Account: 58837: DESIGN/CONSTRUCT PRECINCT

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)																																											
DESIGN/CONSTRUCT PRECINCT - NORTHEAST	<table border="1"> <thead> <tr> <th data-bbox="1222 347 1856 380"><u>Quantity and/or descriptive information</u></th> <th data-bbox="1862 347 2028 380"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td data-bbox="1222 402 1856 467">Purchase, Design, and Renovation of Northeast Precinct</td> <td data-bbox="1862 402 2028 467">\$ 5,000,000</td> </tr> <tr> <td colspan="2" data-bbox="1222 948 2028 980" style="text-align: right;">TOTAL \$ 5,000,000</td> </tr> </tbody> </table>		<u>Quantity and/or descriptive information</u>	<u>Cost</u>	Purchase, Design, and Renovation of Northeast Precinct	\$ 5,000,000	TOTAL \$ 5,000,000																																					
<u>Quantity and/or descriptive information</u>	<u>Cost</u>																																											
Purchase, Design, and Renovation of Northeast Precinct	\$ 5,000,000																																											
TOTAL \$ 5,000,000																																												
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION																																												
<p>Funding is required for the purchase, design, and renovation (build-out) of the Northeast Precinct.</p> <p>The Northeast Precinct and Windsor Town Hall shared occupation of the building located at 4084 Mueller Road, Deforest, Wisconsin, 53532. The County leases the Precinct space from the Village of Windsor. The Village of Windsor has relocated Windsor Town Hall and the building is now available for purchase.</p> <p>Funding is required for the purchase, design and renovation of the building to meet Precinct current and future demands for effective and efficient law enforcement service to the community.</p>	<table border="1"> <thead> <tr> <th colspan="3" data-bbox="1215 985 2034 1034">NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Amount)</th> </tr> </thead> <tbody> <tr> <td data-bbox="1222 1040 1255 1073">N</td> <td data-bbox="1262 1040 1856 1073">NONE</td> <td data-bbox="1862 1040 2028 1073">\$ 0</td> </tr> <tr> <th colspan="2" data-bbox="1215 1078 1677 1127">PROJECT FINANCIAL SUMMARY</th> <th data-bbox="1684 1078 1856 1127">2022</th> <th data-bbox="1862 1078 2034 1127">2023</th> </tr> <tr> <td colspan="2" data-bbox="1215 1138 1677 1187">TOTAL EXPENDITURES</td> <td data-bbox="1684 1138 1856 1187">\$ 0</td> <td data-bbox="1862 1138 2034 1187">\$ 5,000,000</td> </tr> <tr> <td colspan="2" data-bbox="1215 1192 1677 1240">PROJECT FUNDING SOURCES</td> <td colspan="2" data-bbox="1684 1192 2034 1240"></td> </tr> <tr> <td colspan="2" data-bbox="1215 1245 1677 1294">DEBT</td> <td data-bbox="1684 1245 1856 1294">\$ 0</td> <td data-bbox="1862 1245 2034 1294">\$ 5,000,000</td> </tr> <tr> <td colspan="2" data-bbox="1215 1289 1677 1338">FEDERAL</td> <td data-bbox="1684 1289 1856 1338">0</td> <td data-bbox="1862 1289 2034 1338">0</td> </tr> <tr> <td colspan="2" data-bbox="1215 1333 1677 1382">STATE</td> <td data-bbox="1684 1333 1856 1382">0</td> <td data-bbox="1862 1333 2034 1382">0</td> </tr> <tr> <td colspan="2" data-bbox="1215 1377 1677 1425">MUNICIPAL</td> <td data-bbox="1684 1377 1856 1425">0</td> <td data-bbox="1862 1377 2034 1425">0</td> </tr> <tr> <td colspan="2" data-bbox="1215 1421 1677 1469">OTHER</td> <td data-bbox="1684 1421 1856 1469">0</td> <td data-bbox="1862 1421 2034 1469">0</td> </tr> <tr> <td colspan="2" data-bbox="1215 1464 1677 1497">TOTAL FUNDING SOURCES</td> <td data-bbox="1684 1464 1856 1497">\$ 0</td> <td data-bbox="1862 1464 2034 1497">\$ 5,000,000</td> </tr> </tbody> </table>		NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Amount)			N	NONE	\$ 0	PROJECT FINANCIAL SUMMARY		2022	2023	TOTAL EXPENDITURES		\$ 0	\$ 5,000,000	PROJECT FUNDING SOURCES				DEBT		\$ 0	\$ 5,000,000	FEDERAL		0	0	STATE		0	0	MUNICIPAL		0	0	OTHER		0	0	TOTAL FUNDING SOURCES		\$ 0	\$ 5,000,000
NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Amount)																																												
N	NONE	\$ 0																																										
PROJECT FINANCIAL SUMMARY		2022	2023																																									
TOTAL EXPENDITURES		\$ 0	\$ 5,000,000																																									
PROJECT FUNDING SOURCES																																												
DEBT		\$ 0	\$ 5,000,000																																									
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STATE		0	0																																									
MUNICIPAL		0	0																																									
OTHER		0	0																																									
TOTAL FUNDING SOURCES		\$ 0	\$ 5,000,000																																									



CAPITAL PROJECT DETAIL SHEET

Year: 2023
Org: CPSHRF
Account: 57315: DIVE EQUIPMENT

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
DIVE EQUIPMENT DRYSUITS	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	2 CF200X Premium Drysuits	\$ 6,900
Request funding of \$6,900 for the purchase of two (2) CF200X Premium Drysuits.	\$3,450 per suit	
The main function of the Sheriff's Office Dive Team is search and recovery, including missing persons and evidence.		
Two drysuits, currently in use, have significant leak issues. Neck and wrist seals can be replaced, but these two suits are showing leaks on seams and at flex points. This is a safety issue since drysuit diving is used in colder water conditions, such as in Wisconsin. In water temperatures of 60° F or less, drysuit diving is recommended as thermal layering is usually required. If water seeps inside the drysuit, the divers body temperature can be effected, which can lead to functionality problems and medical issues. Water inside the drysuit also effects the buoyancy of the diver. A drysuit filling with water can send the driver into a decent that could be dangerous and even deadly. If the diver is able to surface, the weight of water in the drysuit also makes it difficult to exit the water to a boat or on to the shore.		
The purchase of two Drysuits is required to replace deteriorated suits insuring diver safety.		
	TOTAL \$	6,900
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Amount)	
	N NONE	\$ 0
	PROJECT FINANCIAL SUMMARY	2022 2023
	TOTAL EXPENDITURES	\$ 0 \$ 6,900
	PROJECT FUNDING SOURCES	
	DEBT	\$ 0 \$ 6,900
	FEDERAL	0 0
	STATE	0 0
	MUNICIPAL	0 0
	OTHER	0 0
	TOTAL FUNDING SOURCES	\$ 0 \$ 6,900



CAPITAL PROJECT DETAIL SHEET

Year: 2023

Fund: CAPITAL PROJECTS FUND

Org: CPSHRF

Agency: SHERIFF

Account: 57398: EQUIPMENT FOR VEHICLES

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)																						
EQUIPMENT FOR VEHICLES	<u>Quantity and/or descriptive information</u>		<u>Cost</u>																				
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION																							
<p>Request funding of \$389,000 to purchase upfit equipment for a total of 25 vehicles.</p> <p>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 in existing vehicles. Upfit equipment is required to provide patrol vehicles with adequate performance capabilities, to meet safety requirements, and to satisfy officer comfort criteria.</p> <p>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.</p>	<table> <tr> <td>17</td> <td>Patrol and/or Traffic Interceptors</td> <td>20,000</td> <td>340,000</td> </tr> <tr> <td>1</td> <td>F350 Truck</td> <td>15,000</td> <td>15,000</td> </tr> <tr> <td>2</td> <td>Minivans</td> <td>7,000</td> <td>14,000</td> </tr> <tr> <td>5</td> <td>Secondary change-over upfits</td> <td>varied</td> <td>20,000</td> </tr> <tr> <td colspan="2"></td> <td style="text-align: right;">TOTAL \$</td> <td>389,000</td> </tr> </table>	17	Patrol and/or Traffic Interceptors	20,000	340,000	1	F350 Truck	15,000	15,000	2	Minivans	7,000	14,000	5	Secondary change-over upfits	varied	20,000			TOTAL \$	389,000		
17	Patrol and/or Traffic Interceptors	20,000	340,000																				
1	F350 Truck	15,000	15,000																				
2	Minivans	7,000	14,000																				
5	Secondary change-over upfits	varied	20,000																				
		TOTAL \$	389,000																				
NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Amount)																							
	N	NONE	\$ 0																				
PROJECT FINANCIAL SUMMARY		2022	2023																				
TOTAL EXPENDITURES		\$ 272,800	\$ 389,000																				
PROJECT FUNDING SOURCES																							
DEBT		\$ 272,800	\$ 389,000																				
FEDERAL _____		0	0																				
STATE _____		0	0																				
MUNICIPAL _____		0	0																				
OTHER _____		0	0																				
TOTAL FUNDING SOURCES		\$ 272,800	\$ 389,000																				



CAPITAL PROJECT DETAIL SHEET

Year: 2023 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		
<p>Request funding of \$127,500 for the purchase of Ford CNG F-350 Super Duty Super Cab truck including chassis with service body, sign board, industrial rubber bumper, and bluePRINT police lights/sirens software.</p> <p>The Sheriff's Office Freeway Service Team is requesting funding for the purchase of a Ford dual CNG/gasoline F350 V8 4x4 Super Duty, Super Cab (8 ft. bed) truck. The new F350 truck will replace Truck #83, which currently has over 110,000 miles on it. At time of changeover, likely at the end of 2024 or early 2025, Truck #83 will be nearing 250,000 miles.</p> <p>The Freeway Service Team (FST) vehicles respond to traffic incidents on USH 12 between Old Sauk Rd. to Interstate 90/94, commonly known as the "Beltline". FST also regularly responds to incidents on connecting arteries if the incidents are close to the Beltline and/or the incident is affecting Beltline traffic.</p> <p>The primary goal of the FST is to get all 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, the trucks are often used to warn motorists of upcoming construction or County Highway operations thereby keeping county workers safe while they perform their job duties.</p> <p>A F350 truck is required to safely carry out duties of the FST including pushing vehicles of all sizes safely off of the roadway and out of harm's way using a specially installed rubber bumper; towing large, heavy objects and vehicles too large to push; carrying large debris in the truck bed like furniture or tree branches that have fallen in the roadway or debris from accidents; and deploying large sign boards in real time with customizable text to warn motorists of danger ahead.</p>	<p>1 Ford CNG F-350 Super Duty</p> <p style="text-align: right;">127,500</p>	
	TOTAL \$	127,500
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Amount)	
	N NONE	\$ 0
	PROJECT FINANCIAL SUMMARY	2022
	TOTAL EXPENDITURES	2023
	\$ 105,500	\$ 127,500
	PROJECT FUNDING SOURCES	
	\$ 105,500	\$ 127,500
	FEDERAL	0
	STATE	0
	MUNICIPAL	0
	OTHER	0
	TOTAL FUNDING SOURCES	\$ 127,500



CAPITAL PROJECT DETAIL SHEET

Year: 2023
Org: CPSHRF
Account: 57529: GAS MASKS

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
GAS MASKS	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		
<p>Request funding of \$30,200 for the purchase of forty (40) AVON FM50 Tactical gas masks for Tactical Emergency Medical Support (TEMS), Tactical Response Team (TRT), and the Crisis Negating Team (CNT).</p> <p>Gas masks degrade over time. Gas masks currently used by the Sheriff's Office have reached the end of their service life, are showing wear, are having difficulty maintaining a seal, and have scratched or damaged lenses which limit vision, a safety hazard.</p> <p>AVON FM50 tactical gas masks would replace current aging MSA Millennium masks and negate the need for voice amplifier, allowing for better radio communication.</p> <p>Gas masks fall under low frequency training and is an equipment skill listed in the ALERT SOP. Gas masks are utilized on calls for service and some barricaded suspect calls.</p> <p>The AVON 50 series gas masks are compatible with current filters.</p>	<p>40 \$755/gas mask</p>	<p>30,200</p>
	TOTAL \$	30,200
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Amount)	
	N NONE	\$ 0
	PROJECT FINANCIAL SUMMARY	2022 2023
	TOTAL EXPENDITURES	\$ 0 \$ 30,200
	PROJECT FUNDING SOURCES	
	DEBT	\$ 0 \$ 30,200
	FEDERAL	0 0
	STATE	0 0
	MUNICIPAL	0 0
	OTHER	0 0
	TOTAL FUNDING SOURCES	\$ 0 \$ 30,200



CAPITAL PROJECT DETAIL SHEET

Year: 2023
Org: CPSHRF
Account: 57537: GLASS REPLACEMENT PSB LOBBY

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
GLASS REPLACEMENT PSB LOBBY	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		
<p>Request funding of \$15,000 to replace four windows on the second floor lobby reception area of the Public Safety Building (PSB).</p> <p>This funding will provide for the replacement of the current glass with 4-NIJ Level 3A glass that can deter up to a .44mag/9mm threat. Reception area glass replacement is required for staff and public safety.</p> <p>Currently there is no weapon screening to access the PSB, causing concern due to increased gun violence, and a potentially hazardous situation when dealing with the public. Recently, in Milwaukee Police District 5, an individual opened fire in the Precinct lobby endangering the lives of the public and officers. Replacement of second floor PSB lobby reception area glass is required to protect against the penetration of bullets fired from arms such as pistols and rifles.</p>	<p>4 NIJ Level 3A glass replacement</p>	<p>\$15,000.00</p>
	TOTAL \$	15,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Amount)	
	N NONE	\$ 0
	PROJECT FINANCIAL SUMMARY	2022 2023
	TOTAL EXPENDITURES	\$ 0 \$ 15,000
	PROJECT FUNDING SOURCES	
	DEBT	\$ 0 \$ 15,000
	FEDERAL _____	0 0
	STATE _____	0 0
	MUNICIPAL _____	0 0
	OTHER _____	0 0
	TOTAL FUNDING SOURCES	\$ 0 \$ 15,000



CAPITAL PROJECT DETAIL SHEET

Year: 2023
Org: CPSHRF
Account: 57741: LESS LETHAL LAUNCHER

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
LESS LETHAL LAUNCHER	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	6	\$1,500/launchers	\$ 9,000
<p>Request funding of \$10,800 for the purchase of six (6) 40mm Launchers including red dot sights for impact munitions, for placement of two launchers at each Precinct.</p> <p>Six (6) Vortex or Aimpoint Red dot optic, for each launcher \$300 x 6 = \$1,800</p> <p>Less lethal force is defined as any use of force other than that which is considered deadly force that involves physical effort to control, restrain, or overcome the resistance of another. This definition encompasses force such as an officer's manual restraint, electronic control weapons, aerosol spray and impact projectiles.</p> <p>Sheriff's Office patrol staff rely on 12 gauge less lethal impact munitions and Taser electronic control devices. The 12 gauge system's maximum effective range is 25 yards, considered the standoff distance to reduce injury to subjects, which is limiting. Also, use of the Taser does not always achieve effective incapacitation as frequently as desired, due to increased layer of clothing worn, or malfunction of hardware.</p> <p>Less lethal launchers use 40mm impact munitions, sponge rounds, that have a 50 yard effective range, double the distance of the 12 gauge systems, with greater accuracy and shorter standoff distance, 5 feet versus 10 to 12 feet of 12 gauge system.</p> <p>Madison Police Department has deployed 40mm less lethal launchers to great success for several years.</p> <p>The Sheriff's Office has trained instructors for Combined Tactical Systems (CTS) munitions, for its special teams to provide 40 mm launcher instruction.</p> <p>The 40mm impact munitions would provide for a greater margin of safety for deputies and suspects when dealing with violent, non-compliant persons. Usage of 40mm impact munitions can be tracked to monitor outcomes and effectiveness.</p>	6	\$300/red dot optic	1,800
	TOTAL \$		
NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Amount)			
N	NONE		\$ 0
PROJECT FINANCIAL SUMMARY		2022	2023
TOTAL EXPENDITURES		\$ 0	\$ 10,800
PROJECT FUNDING SOURCES			
DEBT		\$ 0	\$ 10,800
FEDERAL		0	0
STATE		0	0
MUNICIPAL		0	0
OTHER		0	0
TOTAL FUNDING SOURCES		\$ 0	\$ 10,800



CAPITAL PROJECT DETAIL SHEET

Year: 2023
Org: CPSHRF
Account: 57807: MDC AND RADAR UNITS

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)			
MDC AND RADAR UNITS				
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	<u>Quantity and/or descriptive information</u>	<u>Cost</u>		
<p>Request funding of \$133,500 for the purchase of 25 MDC's, 25 docking stations, 10 printers, and 10 printer housings, and 25 air cards.</p> <p>MDCs and squad printers are on a 5 year replacement schedule. 25 MDCs, 25 docking stations, 10 printers, and 10 printer housings have reached the end of life and require replacement. Updated MDCs, with sufficient processor speeds and memory, are required to keep pace with resource intensive software (squad video, TraCS, Tri-Tech Mobile, Spillman, and Spillman Mobile). Fully functional printers are necessary for deputies to complete duties. Ruggedized air cards are necessary in resolving connectivity issues throughout the County.</p>	25 MDC's	3,644	\$ 91,100	
	25 Docking Stations	592	14,800	
	10 Mobile Printers	315	3,150	
	10 Mobile Printing Housing	220	2,200	
	25 Air Cards	890	22,250	
	TOTAL		\$	133,500
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Amount)			
N	NONE	\$	0	
PROJECT FINANCIAL SUMMARY		2022	2023	
TOTAL EXPENDITURES		\$ 133,500	\$ 133,500	
PROJECT FUNDING SOURCES				
DEBT		\$ 133,500	\$ 133,500	
FEDERAL		0	0	
STATE		0	0	
MUNICIPAL		0	0	
OTHER		0	0	
TOTAL FUNDING SOURCES		\$ 133,500	\$ 133,500	



CAPITAL PROJECT DETAIL SHEET

Year: 2023
Org: CPSHRF
Account: 58053: PATROL BOAT

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
PATROL BOAT	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		
<p>Request funding of \$293,300 for the purchase of a SAFE Boat, 25' Center Console.</p> <p>The SAFE Boat 25' Center Console design allows for enhanced visibility and maximized deck space for crew movement, storage, equipment, and customizable locker configurations. Center console vessels are strong, fast, durable, and highly maneuverable, enabling a wide variety of law enforcement mission applications including search and rescue response.</p> <p>Boat #3, a 24.5' 2010 Edgewater, used to patrol Lake Monona, Upper Mud Lake, and Lake Waubesa requires replacement due to age and issues with hull integrity and the engine. Boat #3 was recommended for replacement by the Wisconsin Department of Natural Resources including an agreement to reimburse Dane County for the replacement cost of the new boat up to 75%, over a period of five years.</p> <p>Currently Boat #4 patrolling on Lake Mendota is a 25' SAFE boat. The Sheriff's Office, Marine and Trail Enforcement, used the patrol boat throughout the summer of 2021 and Boat #4 exceeded expectations in safety and maneuverability.</p>	SAFE Boat, 25' Center Console.	293,300
	TOTAL \$	293,300
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Amount)	
	N NONE	\$ 0
PROJECT FINANCIAL SUMMARY	2022	2023
TOTAL EXPENDITURES	\$ 0	\$ 293,300
PROJECT FUNDING SOURCES		
DEBT	\$ 0	\$ 293,300
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	\$ 0	\$ 293,300



CAPITAL PROJECT DETAIL SHEET

Year: 2023
Org: CPSHRF
Account: 58844: PURCHASE MIP RADIO COMPONENTS

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
PURCHASE MIP RADIO COMPONENTS		
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		
<p>Request funding of \$200,000 to replace the MIP Terminal in the Public Safety Building (PSB).</p> <p>The MIP Terminal in PSB Central Control allows staff and operators to talk, listen, and respond, wherever a network connection is available, and is used to receive alarms from portable radios. The current MIP Terminal requires replacement, was last updated in 2015, is at end of life, runs only on an outdated Windows platform, and is used by the Sheriff's Office and the Juvenile Detention Center.</p> <p>The MIP Terminal system is used 24 hours per day, 7 day per week, 365 day per year, and is an important communications and safety device for deputies, civilian staff, medical staff, volunteers and others working in the jail system. Radios have an integrated personnel alarm button that allow staff to request emergency assistance if required that is communicated through the MIP Terminal.</p>		
	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
	1 MIP Terminal Replacement for PSB	\$ 200,000
	TOTAL \$ 200,000	
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Amount)	
	N NONE	\$ 0
PROJECT FINANCIAL SUMMARY	2022	2023
TOTAL EXPENDITURES	\$ 0	\$ 200,000
PROJECT FUNDING SOURCES		
DEBT	\$ 0	\$ 200,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	\$ 0	\$ 200,000



CAPITAL PROJECT DETAIL SHEET

Year: 2023
Org: CPSHRF
Account: 58170: RADIO SYSTEM REPLACEMENT

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)			
RADIO SYSTEM REPLACEMENT	<u>Quantity and/or descriptive information</u> <u>Cost</u>			
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION				
<p>Request funding of \$2,600,400 to replace radios for use in the Dane County Jail facility and the Field Division as follows:</p> <p>Jail Facility - replace 180 radios, total cost \$779,900</p> <p>Field Division and Jail Facility – replace a total of 325 radios as follows: - two hundred twenty seven (227) VHF Portable APX 6000 - ninety seven (97) Dual Band Portable APX 6000 - total cost \$1,820,533</p> <p>Currently the Sheriff's Office utilizes Motorola APX 6000 800 MHz portable radios with P25 trunking in the Jail. The same radio system is used by the Juvenile Reception Center (JRC) for their staff and allows deputies to respond to JRC for emergencies.</p> <p>The majority of Field Division and Jail radios were purchased in 2012 - 2014. Industry expected useful life for a portable radio 7-9 years. These radios are reaching the end of their useful life, failing and inoperable, and there is an uptick in repairs with buttons, knobs, and electrical issues, resulting in a safety issue.</p> <p>Portable radios are a mission-critical piece of life safety equipment for law enforcement officers. Radios are used by deputies to receive and transmit crucial information including assignments, are used to summon assistance, broadcast alarms, and to coordinate activities. A radio failure could result in loss of life for citizens and law enforcement officers, it is imperative that the Sheriff's Office remain technologically agile.</p>	Unit Cost			
	180	Radios for Jail	4,333	779,854
	227	VHF Portable APX 6000	4,954	1,124,558
	97	Dual Band Prtbl APX 6000	7,175	695,975
	TOTAL \$			2,600,400
NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Amount)				
N	NONE			\$ 0
PROJECT FINANCIAL SUMMARY		2022	2023	
TOTAL EXPENDITURES		\$ 0	\$ 2,600,400	
PROJECT FUNDING SOURCES				
DEBT		\$ 0	\$ 2,600,400	
FEDERAL		0	0	
STATE		0	0	
MUNICIPAL		0	0	
OTHER		0	0	
TOTAL FUNDING SOURCES		\$ 0	\$ 2,600,400	



CAPITAL PROJECT DETAIL SHEET

Year: 2023
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	23	\$ 32,000
<p>Request funding of \$32,000 for the replacement of 23 Self-Contained Breathing Apparatus (SCBA) cylinders for the Dane County Jail</p> <p>Funding shall provide for the purchase of 23 Scott Cylinders including valve, carbon, 4.5, 45 min, and CGA Cyl Connection.</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 year 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 inmates and staff.</p> <p>The quoted price per tank is \$1,138.00 Jefferson Fire and Safety Inc. 7620 Donna Dr. Middleton, WI. 53562 1-800-697-3473</p>	TOTAL \$ 32,000	
NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Amount)		
N	NONE	\$ 0
PROJECT FINANCIAL SUMMARY	2022	2023
TOTAL EXPENDITURES	\$ 0	\$ 32,000
PROJECT FUNDING SOURCES		
DEBT	\$ 0	\$ 32,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	\$ 0	\$ 32,000



CAPITAL PROJECT DETAIL SHEET

Year: 2023
Org: CPSHRF
Account: 57123: RESCUE SHIELDS

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
RESCUE SHIELDS			
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION			
<p>Request funding of \$35,000 for the purchase of 10 rescue shields for patrol vehicles, Blue Ridge Armor, Level 3a WMX 2 with LED lights and viewport.</p> <p>Sheriff's Office Patrol responds to numerous high risk calls for service. Patrol vehicles are equipped with rifle rated shields however, pistol threats are more commonly encountered. Rescue shields currently in use are heavy and unwieldy resulting in a safety hazard for officers and the public. A lighter weight shield with view port, LED lights, and sheriff placard allows for improved situation assessment and faster response to critical incidents.</p> <p>Rescue shields are on a 5-yr replacement cycle.</p>			
	<u>Quantity and/or descriptive information</u>	<u>Cost</u>	
	10 Blue Ridge Armor Rescue Shields Level 3a WMX2 with LED lights and viewport	35,000	
	TOTAL \$		35,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Amount)		
	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		
		2022	2023
	TOTAL EXPENDITURES	\$ 0	\$ 35,000
	PROJECT FUNDING SOURCES		
	DEBT	\$ 0	\$ 35,000
	FEDERAL	0	0
	STATE	0	0
	MUNICIPAL	0	0
	OTHER	0	0
	TOTAL FUNDING SOURCES	\$ 0	\$ 35,000



CAPITAL PROJECT DETAIL SHEET

Year: 2023
Org: CPSHRF
Account: 58659: SPEED BOARD

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
SPEED BOARD REPLACEMENT	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		
<p>Request funding of \$20,000 to replace 2 speed boards.</p> <p>Speed boards, also know as radar speed signs, are traffic calming devices designed to slow speeders down by alerting them of their speed.</p> <p>Current speed boards are in excess of 15-years old and require replacement. The Sheriff's Office uses speed boards from April to November to deter motorists from using excessive speed and to collect data allowing the Sheriff's Office to make informed decisions on patrol coverage needs. Speed boards are an effective tool in improving safety on local roads, in school zones, and work zones.</p>	<p>2 Speed Boards</p>	<p>20,000</p>
	TOTAL \$	20,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Amount)	
	N NONE	\$ 0
	PROJECT FINANCIAL SUMMARY	2022 2023
	TOTAL EXPENDITURES	\$ 0 \$ 20,000
	PROJECT FUNDING SOURCES	
	DEBT	\$ 0 \$ 20,000
	FEDERAL	0 0
	STATE	0 0
	MUNICIPAL	0 0
	OTHER	0 0
	TOTAL FUNDING SOURCES	\$ 0 \$ 20,000



CAPITAL PROJECT DETAIL SHEET

Year: 2023
Org: CPSHRF
Account: 58680: SPILLMAN DISCIPLINARY MODULE

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
SPILLMAN DISCIPLINARY MODULE	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		
<p>Request funding of \$35,000 for the purchase of Spillman Disciplinary Action Module Software.</p> <p>The Disciplinary Actions Module shall allow Sheriff's Office staff to record and track violations of jail rules and disciplinary actions applied to violators, and shall bring relevant data such as charges, sanctions, and hearings information to a single screen.</p> <p>Records of violations and disciplinary measures can be created from the Disciplinary Actions Charges and Sanctions tabs, from the Incident screen, or from the resident's individual name record, allowing for staff preferred processes when entering information. The module's Summary tab also enables inclusion of necessary narrative additional data.</p> <p>Funding for Spillman Disciplinary Action Module Maintenance cost for two years, totaling \$7,928.33, is required in 2024.</p>	<p>Disciplinary Action Software \$ 33,035</p> <p>Project Management & Installation 1,965</p>	
	TOTAL \$	35,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Amount)	
	N NONE	\$ 0
PROJECT FINANCIAL SUMMARY	2022	2023
TOTAL EXPENDITURES	\$ 0	\$ 35,000
PROJECT FUNDING SOURCES		
DEBT	\$ 0	\$ 35,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	\$ 0	\$ 35,000

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	51490		COMMISARRY INFRA EXP	39,730	39,730			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	51495		FST VEHICLE & EQUIPMENT	18,733	18,733			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	57015		AED REPLACEMENT	22,800	22,800			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	57037		JAIL CONSOLIDATION PROJECT	155,682,753	146,070,031			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	57038		RECORDS REMODEL	2,509	487			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	57112		BODY CAMERA PILOT PROJECT	16,148	11,926			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	57117		BEARCAT	2,739	2,739			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	57119		CARPET REPLACEMENT	2,700	2,700			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	57122		PROF STNDRARDS SOFTWARE	3,700	3,700			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	57123		RESCUE SHIELDS	300	300			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	57125		LEXIS NEXIS	7,000	7,000			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	57128		LICENSE PLATE READER	6,337	6,337			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	57131		JAIL LOCK REPAIRS	6,800	6,800			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	57140		BALLISTIC HELMETS	250	250			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	57235		CMPTR SFTWR & HRDWR	148,530	114,365			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	57240		CNTRL PANEL & CIRCUIT BRD	6,420	6,420			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	57301		DICTAPHONE REPLACEMENT	6,690	6,690			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	57304		CONVEYOR SYSTEM	175,000	175,000			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	57371		KUBOTA UTILITY VEHICLE	68	68			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	57398		EQUIPMENT FOR VEHICLES	937,072	547,421			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	57445		FINGERPRINT SYS REPLACE	42,960	960			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	57475		FREEWAY SERVICE PAT TRUCK	105,500	33,699			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022

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	57683		JAIL SPACE NEEDS ANALY/PLAN	3,623,379	3,542,888			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	57807		MDC AND RADAR UNITS	157,952	157,952			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58001		WORKSTATION & CHAIRS CIVIL	30,000	1,166			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58002		GPS TRACKING DEVICE	15,000	15,000			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58003		CURTHUS VD & CRD RDR	2,732	2,732			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58004		PORTABLE X-RAY EQUIPMENT	32	32			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58005		VD CAMERA CRIME SCENE UNIT	341	341			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58006		DECONTAMINATION UNIT	27,500	27,500			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58007		MOVEMENT INTERRUPT DEVICE	14,100	14,100			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58008		PROJ INSIGHT SFTWR/LCNS	26	26			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58046		ALARM & FIRE PANEL DCLETC	77	77			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58048		RIFLE REPLACEMENT PROGRAM	1,271	1,271			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58051		PRECINCT CHAIR REPLACEMENT	1,999	1,999			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58052		IMPROVE WORK STATIONS	15,017	15,017			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58053		PATROL BOAT	20,570	13,056			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58054		EVIDENCE ROOM PROJECT	8,000	8,000			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58070		REFINISH EOD BUNKERS	61	61			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58071		COURTHOUSE POWER SUPPLY	7,875	7,875			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58073		DIVE RESPONSE VEHICLE	1,206	1,206			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58074		POLYGRAPH OPRT EQUIPMENT	9,130	9,130			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58075		OVERHEAD DR TENNEY LOCKS	1,547	1,547			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58081		VIDEO SURVEILLANCE UPGRADE	35,805	35,805			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022

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	58130		TRT BODY ARMOR PLATES	11,564	1,016			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58161		RADIO SYSTEM REPLACEMENT	13,972	11,572			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58402		HDU BOMB SUIT	36,000	36,000			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58403		TRT CMMUNICATION HEADSETS	49,600	4,920			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58404		RADIO SYSTEM RPLCMNT SET	138,800	138,800			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58405		RESPIRATOR FIT TEST SYSTEM	9,800	9,800			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58406		GUN LOCKER BOOKING GARAGE	8,200	54			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58409		ATV REPLACEMENT MATE	20,500	188			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58421		DGTL INTELL FORENSIC WORKST	6,300	6,300			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58422		MOTORCYCLE REPLACEMENT	17,100	17,100			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58423		SDDLBRK SIDING & WINDOWS	336,000	336,000			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58424		MOTORCYCLE TRAILER	41,400	41,400			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58425		3D SCANNER	75,800	75,800			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58520		SDDLBRK STORAGE FACILITY	10,465	4,500			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58521		SDDLBRK BLDG MODIFICATIONS	1,338	1,338			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58535		SCBA EQUIPMENT	22,800	734			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58578		SHRFF DSCR TN EQUIP/COMPU	119	119			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58669		SPILLMAN SRVR/DT MGRTN	130,268	95,109			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58672		SQUAD VIDEO SYSREPLACE	190,357	186,632			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58758		TELESTAFF SCHEDULE PROGRAM	7,950	7,950			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58810		TASER REPLACE & SUPPLIES	27	27			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58834		TRNNG ENTR IMPROVEMENTS	255,046	255,046			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022

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	58837		DESIGN/CONSTRUCT PRECINCT	1,143,966	142,980			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58838		BODY ARMOR	67,289	48,557			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58839		REPLACEMENT FURNITURE	598	598			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58842		LASER REPLACEMENT	10,200	10,200			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF	58923		VHCE & EQUIPMNT REPLACE	964,399	387,203			CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF		80148	FNGPRNT SYSTM REPLACE			36,664	960	CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF		80606	FRIENDS OF THE DCLETC GIFTS			6,735	6,735	CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF		84307	FRIENDS OF FST			4,295	4,295	CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
CPSHRF		84974	BORROWING PROCEEDS			156,902,537	156,902,537	CAPITAL	2022 BUDGET	PROJECT MAY NOT BE COMPLETED IN 2022
				164,778,216	152,754,878	156,950,231	156,914,527			