



SHERIFF KALVIN D. BARRETT  
**DANE COUNTY SHERIFF'S OFFICE**

CHRISTOPHER J. NYGAARD, Chief Deputy  
(608) 284-2418



MATTHEW L. KARLS  
Captain, Administrative Services  
(608) 284-6175

DAVID R. DOHNAL  
Captain, Support Services  
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Captain, Security Services  
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KERRY W. PORTER  
Captain, Field Services  
(608) 284-6870

August, 14th, 2024

Jamie Kuhn  
Dane County Executive  
City-County Building, Room 421  
Madison, WI 53703

Dear Executive Kuhn,

The budget request for the Dane County Sheriff's Office is submitted according to your 2025 budget guidelines. This letter highlights additional requests to address Sheriff's Office (and the Justice System) needs that do not fit within the parameters of the budget guidelines but we believe are worthy of consideration. The items include: two and a half (2.5) Re-Entry Coordinators and three (3) 1<sup>st</sup> shift Patrol Sergeants.

The Re-Entry Coordinators serve those residents traditionally missed (released within 3 days) with initial assessments and follow-up. A donation from American Family allowed for the funding of these positions through mid-2025. Re-Entry Coordinators are an essential piece to justice system efforts to setup systems with services that improve reintegration success and reduce recidivism. We would like to continue the funding of these valuable positions. The 1st shift Patrol Sergeants are requested as they are needed to supervise deputies and our many policing contracts. The number of dayshift supervisors has not changed for over 30 years but the number of staff and contracts have increased. Our most valuable resource that contributes to our success is our people. We need an appropriate amount of supervisors/leaders who can guide the organization towards the Sheriff's vision through shaping culture, mentoring, accountability, and mission aligned planning and execution in an ever-changing environment.

Thank you for your continued collaboration with the Sheriff's Office; fostering a safe community for all who live, work and visit our beautiful county.

Sincerely,

Kalvin Barrett  
Sheriff

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2023	2024	MOD 2024	2025		
					REQUEST	RECOMM'D	ADOPTED
<b><u>SHERIFF</u></b>							
SHERIFF	ME	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>
CHIEF DEPUTY SHERIFF	M 18	1.000	1.000	1.000	1.000	1.000	1.000
CAPTAIN	M 17	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	34.000	34.000	34.000	34.000	34.000
SYSTEMS COORDINATOR	P 12	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 11	4.000	4.000	4.000	4.000	4.000	4.000
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
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
RE-ENTRY COORDINATOR	P 07	0.000	0.000 <sup>42-32</sup>	2.500 <sup>42-32</sup>	0.000 <sup>42-32</sup>	0.000 <sup>42-32</sup>	0.000 <sup>42-32</sup>
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	31.000	31.000	31.000	31.000	31.000	31.000
DEPUTY SHERIFF III	L 16	19.000	19.000	19.000	19.000	19.000	19.000
DEPUTY SHERIFF I-II	L 15	324.000	324.000	324.000	324.000	324.000	324.000
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-29</sup>	1.000 <sup>42-29</sup>	1.000 <sup>42-29</sup>	1.000 <sup>42-29</sup>	1.000 <sup>42-29</sup>	1.000 <sup>42-29</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>
DEPUTY SHERIFF I-II	L 15	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>
DEPUTY SHERIFF I-II	L 15	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-23</sup>	1.000 <sup>42-23</sup>	1.000 <sup>42-23</sup>	1.000 <sup>42-23</sup>	1.000 <sup>42-23</sup>	1.000 <sup>42-23</sup>
DEPUTY SHERIFF I-II	L 15	2.000 <sup>42-12</sup>	2.000 <sup>42-12</sup>	2.000 <sup>42-12</sup>	2.000 <sup>42-12</sup>	2.000 <sup>42-12</sup>	2.000 <sup>42-12</sup>
DEPUTY SHERIFF I-II	L 15	4.000 <sup>42-28</sup>	4.000 <sup>42-28</sup>	4.000 <sup>42-28</sup>	4.000 <sup>42-28</sup>	4.000 <sup>42-28</sup>	4.000 <sup>42-28</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>
DEPUTY SHERIFF I-II	L 15	2.000 <sup>42-31</sup>	2.000	2.000	2.000	2.000	2.000
DEPUTY SHERIFF I-II	L 15	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2023	2024	MOD 2024	2025		
					REQUEST	RECOMM'D	ADOPTED
<b><u>SHERIFF, continued</u></b>							
DEPUTY SHERIFF I-II	L 15	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>
DEPUTY SHERIFF I-II	L 15	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>
DEPUTY SHERIFF I-II	L 15	9.000 <sup>42-08</sup>	9.000 <sup>42-08</sup>	9.000 <sup>42-08</sup>	9.000 <sup>42-08</sup>	9.000 <sup>42-08</sup>	9.000 <sup>42-08</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-25</sup>	1.000 <sup>42-25</sup>	1.000 <sup>42-25</sup>	1.000 <sup>42-25</sup>	1.000 <sup>42-25</sup>	1.000 <sup>42-25</sup>
PROGRAM MANAGER	SW21	0.500	0.500	0.500	0.500	0.500	0.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW21	0.000	0.000	1.000	1.000	1.000	1.000
SOCIAL WORKER II	SW20	0.000	0.000	3.000	3.000	3.000	3.000
ADMINISTRATIVE ASSISTANT II	G 17	1.000	1.000	1.000	1.000	1.000	1.000
JAIL CLERK	G 17	15.000	15.000	15.000	15.000	15.000	15.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	4.000	4.000	0.000	0.000	0.000	0.000
ACCOUNT CLERK III	G 16	2.000	2.000	2.000	2.000	2.000	2.000
ADMINISTRATIVE ASSISTANT I	G 16	0.500	0.500	0.500	0.500	0.500	0.500
CIVIL PROCESS COORDINATOR	G 16	1.000	1.000	1.000	1.000	1.000	1.000
RANGE REPAIR WORKER	G 16	1.000	1.000	1.000	1.000	1.000	1.000
CLERK IV	G 15	7.000	7.000	7.000	7.000	7.000	7.000
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	12.500	13.500	13.500	13.500	13.500
SECURITY SUPPORT SPECIALIST	G 13	38.000	38.000	38.000	38.000	38.000	38.000
SECURITY SUPPORT SPECIALIST	G 13	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>
SECURITY SUPPORT SPECIALIST	G 13	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>
LEAD WEAPONS SCREENING ATTENDANT	G 08	1.000	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	7.000	7.000	6.000	6.000	6.000	6.000
WEAPONS SCREENING ATTENDANT	G 03-06	4.500	4.500	4.500	4.500	4.500	4.500
<b>SHERIFF TOTAL</b>		<b>590.500</b>	<b>591.500</b>	<b>594.000</b>	<b>591.500</b>	<b>591.500</b>	<b>591.500</b>
		<b>590.500</b>	<b>591.500</b>	<b>594.000</b>	<b>591.500</b>	<b>591.500</b>	<b>591.500</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

***SUMMARY OF POSITION FOOTNOTES:***

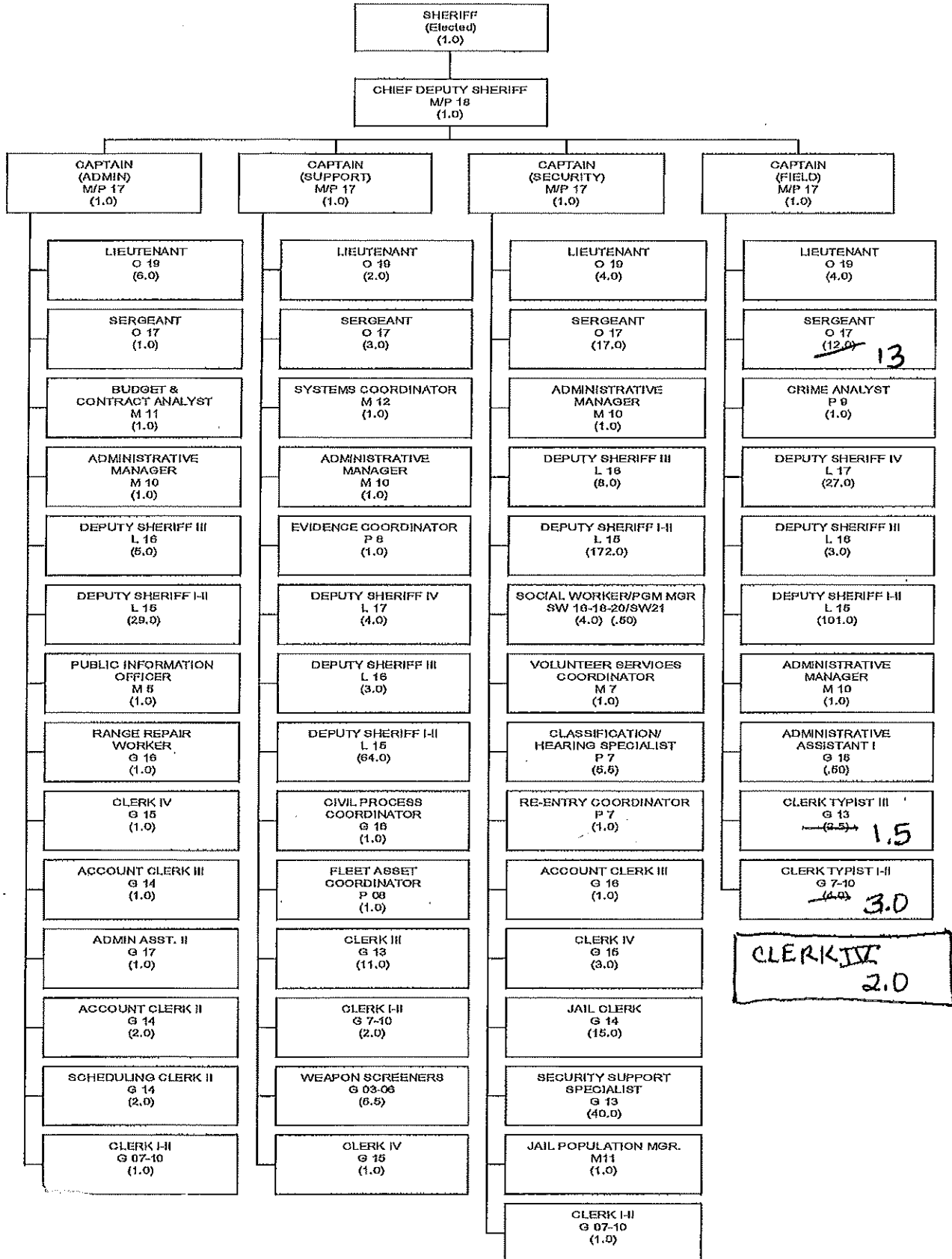
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**SHERIFF**

- 42-01 REFERENCE 2021 RES-368 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). 2023 RES-119 EXTENDS GRANT FUNDING THRU JUNE 30, 2024.
- 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.
- 42-18 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.
- 42-31 2023 HHN-O-14 UNFUNDS POSITIONS 428 AND 613. 2023 BOARD-O-3 RESTORES FUNDING FOR POSITIONS 428 AND 613.
- 42-32 2023 RES-395 CREATES 2.5 FTE BOOKING RE-ENTRY COORDINATOR POSITIONS CONTINGENT UPON CONTINUED FUNDING FROM AMERICAN FAMILY INSURANCE INSTITUTE FOR CORPORATE AND SOCIAL IMPACT.



# SHERIFF



13

1.5

3.0

CLERK I-II  
2.0

8/8/2024

2.5 Re-Entry Coordinators  
Grant Funded  
1-YR 2024 ONLY

<b>Dept:</b>	Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Administration	110/00		<b>Fund No:</b>	1110

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

Description:  
 The Dane County Sheriff's Executive Services Division provides command and control of the Dane County Sheriff's Office during evenings and weekends accomplished through the Lieutenant Officer-In-Charge (OIC) Section which is supplemented by Sergeants being assigned 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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$6,569,723	\$7,690,900	\$0	\$0	\$7,690,900	\$2,072,279	\$8,427,370	\$7,237,900
Operating Expenses	\$842,125	\$451,950	\$329,846	\$0	\$781,796	\$173,628	\$727,442	\$483,050
Contractual Services	\$238,547	\$271,500	\$6,953	\$0	\$278,453	\$46,627	\$238,105	\$306,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,650,395</b>	<b>\$8,414,350</b>	<b>\$336,799</b>	<b>\$0</b>	<b>\$8,751,149</b>	<b>\$2,292,533</b>	<b>\$9,392,917</b>	<b>\$8,027,350</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$402,281	\$4,320,063	\$0	\$0	\$4,320,063	\$0	\$4,320,063	\$4,320,063
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	\$10,316	\$25,000	\$0	\$0	\$25,000	\$78	\$25,000	\$25,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$18,524	\$25,000	\$0	\$0	\$25,000	\$2,654	\$18,709	\$25,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$431,121</b>	<b>\$4,370,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,370,063</b>	<b>\$2,732</b>	<b>\$4,363,772</b>	<b>\$4,370,063</b>
<b>GPR SUPPORT</b>	<b>\$7,219,274</b>	<b>\$4,044,287</b>			<b>\$4,381,086</b>			<b>\$3,657,287</b>
<b>F.T.E. STAFF</b>	<b>55.000</b>	<b>55.000</b>					<b>55.000</b>	<b>55.000</b>

<b>Dept:</b> Sheriff	42								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Administration	110/00								<b>Fund No.:</b> 1110
DI#	2025 Base	Net Decision Items							2025 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$7,237,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,237,900
Operating Expenses	\$451,950	\$0	\$31,100	\$0	\$0	\$0	\$0	\$0	\$483,050
Contractual Services	\$271,500	\$34,900	\$0	\$0	\$0	\$0	\$0	\$0	\$306,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,961,350</b>	<b>\$34,900</b>	<b>\$31,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,027,350</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,320,063	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,320,063
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	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,370,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,370,063</b>
<b>GPR SUPPORT</b>	<b>\$3,591,287</b>	<b>\$34,900</b>	<b>\$31,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,657,287</b>
<b>F.T.E. STAFF</b>	<b>55.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>55.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2025 BUDGET BASE</b>		\$7,961,350	\$4,370,063	\$3,591,287
DI #	SHER-ADMN-1 Contractual Service Account Line Adjustment			
DEPT	This decision item requests an increase the following contractual expenditure account lines: SHRFADM 31575 Medical Testing and Supplies, \$14,200 SHRFADM 31260 Insurance, \$20,700	\$34,900	\$0	\$34,900
EXEC				\$0
ADOPTED				\$0
NET DI # SHER-ADMN-1		\$34,900	\$0	\$34,900



<b>Dept:</b>	Sheriff	42	<b>Fund Name:</b>	General Fund		
<b>Prgm:</b>	Administration	110/00	<b>Fund No.:</b>	1110		
<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>	
DI #	SHER-ADMN-2 Operating Expenditure Account Line Adjustment					
DEPT	This decision item requests an increasing in the following operating expenditure account lines: SHRFADM 20480 Body Armor, \$20,000 SHRFADM 22455 Specialized Training, \$11,100			\$31,100	\$0	\$31,100
EXEC						\$0
ADOPTED						\$0
	NET DI #	SHER-ADMN-2		\$31,100	\$0	\$31,100
<b>2025 REQUESTED BUDGET</b>				\$8,027,350	\$4,370,063	\$3,657,287

DEPARTMENT: Sheriff  
PROGRAM: Administration

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 6,569,723	\$ 7,690,900	\$ 0	\$ 0	\$ 7,690,900	\$ 2,072,279	\$ 8,427,370	\$ 0	\$ 7,237,900
OPERATING EXPENSE	842,125	451,950	329,846	0	781,796	173,628	727,442	438,684	451,950
CONTRACTUAL SERVICES	238,547	271,500	6,953	0	278,453	46,627	238,105	0	271,500
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 7,650,395</b>	<b>\$ 8,414,350</b>	<b>\$ 336,799</b>	<b>\$ 0</b>	<b>\$ 8,751,149</b>	<b>\$ 2,292,533</b>	<b>\$ 9,392,917</b>	<b>\$ 438,684</b>	<b>\$ 7,961,350</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	402,281	4,320,063	0	0	4,320,063	0	4,320,063	4,285,063	4,320,063
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	10,316	25,000	0	0	25,000	78	25,000	0	25,000
MISCELLANEOUS	18,524	25,000	0	0	25,000	2,654	18,709	0	25,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 431,121</b>	<b>\$ 4,370,063</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,370,063</b>	<b>\$ 2,732</b>	<b>\$ 4,363,772</b>	<b>\$ 4,285,063</b>	<b>\$ 4,370,063</b>
<b>NET COST:</b>	<b>\$ 7,219,274</b>	<b>\$ 4,044,287</b>	<b>\$ 336,799</b>	<b>\$ 0</b>	<b>\$ 4,381,086</b>	<b>\$ 2,289,801</b>	<b>\$ 5,029,145</b>	<b>\$ (3,846,379)</b>	<b>\$ 3,591,287</b>

**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	\$ 7,237,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,237,900
OPERATING EXPENSE	451,950	0	31,100	0	0	0	0	0	483,050
CONTRACTUAL SERVICES	271,500	34,900	0	0	0	0	0	0	306,400
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 7,961,350</b>	<b>\$ 34,900</b>	<b>\$ 31,100</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 8,027,350</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	4,320,063	0	0	0	0	0	0	0	4,320,063
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	25,000	0	0	0	0	0	0	0	25,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 4,370,063</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,370,063</b>
<b>NET COST:</b>	<b>\$ 3,591,287</b>	<b>\$ 34,900</b>	<b>\$ 31,100</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,657,287</b>

DEPARTMENT: Sheriff  
PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D		2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2023 EXPENDITURES	ADOPTED BUDGET 2024							
25	SHRFADM	10009	SALARIES AND WAGES	\$3,262,998	\$4,447,500	\$0	\$0	\$4,447,500	\$927,859	\$4,557,055	\$0	\$4,041,800
25	SHRFADM	10018	INCENTIVE	\$479,698	\$435,500	\$0	\$0	\$435,500	\$143,306	\$550,173	\$0	\$385,400
25	SHRFADM	10027	OVERTIME	\$704,080	\$475,700	\$0	\$0	\$475,700	\$270,461	\$705,811	\$0	\$498,500
25	SHRFADM	10072	LIMITED TERM EMPLOYEES	\$1,106	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900
25	SHRFADM	10099	RETIREMENT FUND	\$524,666	\$680,400	\$0	\$0	\$680,400	\$170,113	\$753,492	\$0	\$617,700
25	SHRFADM	10108	SOCIAL SECURITY	\$326,398	\$409,100	\$0	\$0	\$409,100	\$101,470	\$438,173	\$0	\$376,500
25	SHRFADM	10117	HEALTH	\$827,735	\$999,700	\$0	\$0	\$999,700	\$297,093	\$1,074,777	\$0	\$1,088,300
25	SHRFADM	10126	HEALTH-RETIRES	\$136,774	\$145,600	\$0	\$0	\$145,600	\$146,100	\$146,100	\$0	\$130,400
25	SHRFADM	10130	HEALTH-PEHP	\$3,290	\$5,300	\$0	\$0	\$5,300	\$760	\$3,290	\$0	\$5,300
25	SHRFADM	10153	DENTAL	\$49,850	\$58,100	\$0	\$0	\$58,100	\$13,158	\$64,307	\$0	\$56,600
25	SHRFADM	10171	DISABILITY INSURANCE	\$3,434	\$3,800	\$0	\$0	\$3,800	\$1,215	\$3,609	\$0	\$3,500
25	SHRFADM	10180	LIFE INSURANCE	\$1,171	\$1,300	\$0	\$0	\$1,300	\$281	\$1,238	\$0	\$1,400
25	SHRFADM	10185	FSA ADMINISTRATION FEE	\$103	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
25	SHRFADM	10189	WORKERS COMPENSATION	\$225,700	\$93,600	\$0	\$0	\$93,600	\$0	\$93,600	\$0	\$93,700
25	SHRFADM	10198	UNEMPLOYMENT COMPENSATION	\$0	\$3,700	\$0	\$0	\$3,700	\$0	\$3,700	\$0	\$3,700
25	SHRFADM	10234	UNIFORMS	\$22,719	\$26,600	\$0	\$0	\$26,600	\$461	\$29,945	\$0	\$21,300
25	SHRFADM	10250	SALARY SAVINGS	\$0	(\$97,100)	\$0	\$0	(\$97,100)	\$0	\$0	\$0	(\$88,300)
25	SHRFADM	20030	EDUCATION & TRAINING - SHERIFF	\$0	\$20,000	\$0	\$0	\$20,000	\$3,074	\$20,000	\$0	\$20,000
25	SHRFADM	20090	FRIENDS OF CULTURAL DIVERSITY	\$1,939	\$0	\$2,861	\$0	\$2,861	\$0	\$2,861	\$2,861	\$0
25	SHRFADM	20480	BODY ARMOR	\$19,861	\$20,000	\$0	\$0	\$20,000	\$18,053	\$20,000	\$0	\$20,000
25	SHRFADM	20648	CONFERENCES AND TRAINING	\$92,776	\$76,500	\$0	\$0	\$76,500	\$47,540	\$76,500	\$0	\$76,500
25	SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDED	\$51,098	\$0	\$247,142	\$0	\$247,142	\$14,893	\$247,142	\$232,249	\$0
25	SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP	\$3,439	\$0	\$14,525	\$0	\$14,525	\$770	\$14,525	\$13,754	\$0
25	SHRFADM	21402	LEA SAFER COMMUNITIES GRANT EX	\$335,677	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	SHRFADM	21413	LIBRARY	\$0	\$1,600	\$0	\$0	\$1,600	\$0	\$0	\$0	\$1,600
25	SHRFADM	21584	MEMBERSHIP FEES	\$15,181	\$9,000	\$0	\$0	\$9,000	\$5,410	\$9,000	\$0	\$9,000
25	SHRFADM	21630	MINORITY HIRING EFFORTS	\$11,601	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000	\$10,000
25	SHRFADM	21638	MISCELLANEOUS DEPUTY SUPPLIES	\$15,522	\$44,800	\$8,040	\$0	\$52,840	\$8,902	\$21,402	\$0	\$44,800
25	SHRFADM	21696	NEW HIRE TESTING	\$0	\$8,000	\$0	\$0	\$8,000	\$0	\$0	\$0	\$8,000
25	SHRFADM	21778	PARADIGM FOUNDATION EXPENSE	\$0	\$0	\$1,204	\$0	\$1,204	\$0	\$1,204	\$1,204	\$0
25	SHRFADM	22043	PRTNG STA & OFFICE SUPPLIES	\$55,050	\$58,600	\$0	\$0	\$58,600	\$29,289	\$60,126	\$0	\$58,600
25	SHRFADM	22151	RANGE & MUNITIONS EXPENSE	\$177,239	\$129,150	\$46,475	\$0	\$175,625	\$24,819	\$175,625	\$150,806	\$129,150
25	SHRFADM	22152	LESS LETHAL MUNITION	\$24,052	\$35,500	\$9,490	\$0	\$44,990	\$9,778	\$30,147	\$0	\$35,500
25	SHRFADM	22455	SPECIALIZED RECRUITMENT	\$38,690	\$38,800	\$110	\$0	\$38,910	\$11,100	\$38,910	\$27,810	\$38,800
25	SHRFADM	30974	EMPLOYEE ASSISTANCE - TBD	\$3,085	\$34,200	\$6,953	\$0	\$41,153	\$5,013	\$21,581	\$0	\$34,200
25	SHRFADM	31142	WELLNESS & CULTURAL AWARENESS	\$74,548	\$75,000	\$0	\$0	\$75,000	\$14,630	\$62,767	\$0	\$75,000
25	SHRFADM	31260	INSURANCE	\$92,200	\$71,500	\$0	\$0	\$71,500	\$0	\$71,500	\$0	\$71,500
25	SHRFADM	31575	MEDICAL TESTING & SUPPLIES	\$8,952	\$10,800	\$0	\$0	\$10,800	\$14,473	\$27,000	\$0	\$10,800
25	SHRFADM	31921	PHYSICAL/PSYCHOLOGICAL TESTING	\$59,762	\$80,000	\$0	\$0	\$80,000	\$12,511	\$55,257	\$0	\$80,000
<b>TOTAL EXPENDITURES</b>				<b>\$7,650,395</b>	<b>\$8,414,350</b>	<b>\$336,799</b>	<b>\$0</b>	<b>\$8,751,149</b>	<b>\$2,292,533</b>	<b>\$9,392,917</b>	<b>\$438,684</b>	<b>\$7,961,350</b>

DEPARTMENT: Sheriff  
PROGRAM: Administration

				DEPARTMENTAL CHANGES								
				C								
				A								
				P								
				B								
				D								
YR	ORG CODE	OBJECT	DESCRIPTION	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
25	SHRFADM	10009	SALARIES AND WAGES	\$4,041,800								\$4,041,800
25	SHRFADM	10018	INCENTIVE	\$385,400								\$385,400
25	SHRFADM	10027	OVERTIME	\$498,500								\$498,500
25	SHRFADM	10072	LIMITED TERM EMPLOYEES	\$1,900								\$1,900
25	SHRFADM	10099	RETIREMENT FUND	\$617,700								\$617,700
25	SHRFADM	10108	SOCIAL SECURITY	\$376,500								\$376,500
25	SHRFADM	10117	HEALTH	\$1,088,300								\$1,088,300
25	SHRFADM	10126	HEALTH-RETIRES	\$130,400								\$130,400
25	SHRFADM	10130	HEALTH-PEHP	\$5,300								\$5,300
25	SHRFADM	10153	DENTAL	\$56,600								\$56,600
25	SHRFADM	10171	DISABILITY INSURANCE	\$3,500								\$3,500
25	SHRFADM	10180	LIFE INSURANCE	\$1,400								\$1,400
25	SHRFADM	10185	FSA ADMINISTRATION FEE	\$200								\$200
25	SHRFADM	10189	WORKERS COMPENSATION	\$93,700								\$93,700
25	SHRFADM	10198	UNEMPLOYMENT COMPENSATION	\$3,700								\$3,700
25	SHRFADM	10234	UNIFORMS	\$21,300								\$21,300
25	SHRFADM	10250	SALARY SAVINGS	(\$88,300)								(\$88,300)
25	SHRFADM	20030	EDUCATION & TRAINING - SHERIFF	\$20,000								\$20,000
25	SHRFADM	20090	FRIENDS OF CULTURAL DIVERSITY	\$0								\$0
25	SHRFADM	20480	BODY ARMOR	\$20,000		\$20,000						\$40,000
25	SHRFADM	20648	CONFERENCES AND TRAINING	\$76,500								\$76,500
25	SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDED	\$0								\$0
25	SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP	\$0								\$0
25	SHRFADM	21402	LEA SAFER COMMUNITIES GRANT EX	\$0								\$0
25	SHRFADM	21413	LIBRARY	\$1,600								\$1,600
25	SHRFADM	21584	MEMBERSHIP FEES	\$9,000								\$9,000
25	SHRFADM	21630	MINORITY HIRING EFFORTS	\$10,000								\$10,000
25	SHRFADM	21638	MISCELLANEOUS DEPUTY SUPPLIES	\$44,800								\$44,800
25	SHRFADM	21696	NEW HIRE TESTING	\$8,000								\$8,000
25	SHRFADM	21778	PARADIGM FOUNDATION EXPENSE	\$0								\$0
25	SHRFADM	22043	PRTNG STA & OFFICE SUPPLIES	\$58,600								\$58,600
25	SHRFADM	22151	RANGE & MUNITIONS EXPENSE	\$129,150								\$129,150
25	SHRFADM	22152	LESS LETHAL MUNITION	\$35,500								\$35,500
25	SHRFADM	22455	SPECIALIZED RECRUITMENT	\$38,800		\$11,100						\$49,900
25	SHRFADM	30974	EMPLOYEE ASSISTANCE - TBD	\$34,200								\$34,200
25	SHRFADM	31142	WELLNESS & CULTURAL AWARENESS	\$75,000								\$75,000
25	SHRFADM	31260	INSURANCE	\$71,500	\$20,700							\$92,200
25	SHRFADM	31575	MEDICAL TESTING & SUPPLIES	\$10,800	\$14,200							\$25,000
25	SHRFADM	31921	PHYSICAL/PSYCHOLOGICAL TESTING	\$80,000								\$80,000
<b>TOTAL EXPENDITURES</b>				<b>\$7,961,350</b>	<b>\$34,900</b>	<b>\$31,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,027,350</b>

DEPARTMENT: Sheriff  
PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED		
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
25	SHRFADM	80016	LEA SAFER COMMUNITIES GRANT RV		\$335,677	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	SHRFADM	80066	FRIENDS OF CULTURAL DIVERSITY		\$1,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	SHRFADM	80086	SUPPLEMENTAL DUTY ADMIN FUNDS		\$2,479	\$25,000	\$0	\$0	\$25,000	\$78	\$25,000	\$0	\$25,000	\$0
25	SHRFADM	80270	SHARED REVENUES FROM STATE		\$0	\$4,285,063	\$0	\$0	\$4,285,063	\$0	\$4,285,063	\$4,285,063	\$4,285,063	\$0
25	SHRFADM	80538	CONFERENCE & TRAIN-DOJ REV		\$64,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	SHRFADM	80600	MISCELLANEOUS		\$18,524	\$25,000	\$0	\$0	\$25,000	\$2,654	\$18,709	\$0	\$25,000	\$0
25	SHRFADM	80615	MUTUAL AID REVENUE		\$2,489	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000	\$0
25	SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV		\$6,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$431,121</b>	<b>\$4,370,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,370,063</b>	<b>\$2,732</b>	<b>\$4,363,772</b>	<b>\$4,285,063</b>	<b>\$4,370,063</b>	

DEPARTMENT: Sheriff  
PROGRAM: Administration

				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
25	SHRFADM	80016	LEA SAFER COMMUNITIES GRANT RV		\$0							\$0	
25	SHRFADM	80066	FRIENDS OF CULTURAL DIVERSITY		\$0							\$0	
25	SHRFADM	80086	SUPPLEMENTAL DUTY ADMIN FUNDS		\$25,000							\$25,000	
25	SHRFADM	80270	SHARED REVENUES FROM STATE		\$4,285,063							\$4,285,063	
25	SHRFADM	80538	CONFERENCE & TRAIN-DOJ REV		\$0							\$0	
25	SHRFADM	80600	MISCELLANEOUS		\$25,000							\$25,000	
25	SHRFADM	80615	MUTUAL AID REVENUE		\$35,000							\$35,000	
25	SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV		\$0							\$0	
<b>TOTAL REVENUES</b>					<b>\$4,370,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,370,063</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Sheriff	<b>3. DEPT. NO.</b>	42	<b>5. FUND NAME</b>	General Fund																																		
<b>2. PROGRAM</b>	Administration	<b>4. PROGRAM NO.</b>	110/00	<b>6. FUND NO.</b>	1110																																		
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>																																				
Contractual Service Account Line Adjustment			POSITION#	TITLE	# FTE																																		
<b>9. DECISION ITEM NUMBER</b> SHER-ADMN-1																																							
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>																																							
This decision item requests an increase the following contractual expenditure account lines: SHRFADM 31575 Medical Testing and Supplies, \$14,200 SHRFADM 31260 Insurance, \$20,700																																							
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000																																		
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>																																				
Request adjustments to contractual service account lines to align the budget to reflect changes in contract cost and terms.			<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"><b>REQUESTED EXPENDITURES</b></td> </tr> <tr> <td style="text-align: right;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$34,900</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;">\$34,900</td> </tr> <tr> <td colspan="2"><b>RELATED REVENUES</b></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 &amp; PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">FINES, FORFEITS &amp; 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;"><b>NET COST TO COUNTY</b></td> <td style="text-align: right;"><b>\$34,900</b></td> </tr> </table>			<b>REQUESTED EXPENDITURES</b>		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$34,900	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$34,900	<b>RELATED REVENUES</b>		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$0	<b>NET COST TO COUNTY</b>	<b>\$34,900</b>
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Due to elevated deputy vacancy rates and retirements, medical testing and supply costs have increased.																																							
<b>(b) What are the consequences of not funding this request?</b>																																							
The budget will be insufficient to cover contractual obligations resulting in a funding deficit.																																							
<b>(c) What savings/productivity improvements will result from approval of this request?</b>																																							
Psychological and physical screening of Sheriff's Office candidates is important because it identifies if a candidate is mentally and emotionally prepared for the job's challenges. Police work is stressful, demanding, and dangerous, screening is a standard part of the selection process for law enforcement officers.																																							

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Sheriff	<b>3. DEPT. NO.</b> 42	<b>5. FUND NAME</b> General Fund
<b>2. PROGRAM</b> Administration	<b>4. PROGRAM NO.</b> 110/00	<b>6. FUND NO.</b> 1110
<b>7. DECISION ITEM TITLE</b> Operating Expenditure Account Line Adjustment	<b>8. BUDGETED POSITION CHANGES</b>	
<b>9. DECISION ITEM NUMBER</b> SHER-ADMN-2	POSITION#	TITLE
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> This decision item requests an increasing in the following operating expenditure account lines: SHRFADM 20480 Body Armor, \$20,000 SHRFADM 22455 Specialized Training, \$11,100	# FTE	START DATE
	<b>TOTAL REQUESTED FTE CHANGE</b>	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Due to elevated deputy vacancy rates, retirements, and the need to replace current vests that have reached the end of their useful life, a budget increase of \$20,000 for body armor is required to purchase vests which are custom ordered to fit each deputy.  Sheriff's Office deputies are entrusted with the challenging duty of maintaining public safety and upholding the rule of law. In carrying out these responsibilities, deputies often find themselves in dangerous situations that necessitate specialized gear and body armor. A crucial piece of equipment in an officer's arsenal is a bulletproof vest, designed to withstand bullets and other projectiles and, is a fundamental tool that significantly contributes to officer safety, enhances public trust, and ensures the effective execution of law enforcement duties.  Also, request a budget increase of \$11,100 for deputy specialized training which assists deputies to efficiently and effectively execute their law enforcement roles and duties and improves community-police relationships. Specialized training also aids in reducing crime, the number of arrests and, leads to more positive interactions with the community.	<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
<b>(b) What are the consequences of not funding this request?</b> The budget will not accurately reflect fiscal obligations resulting in budget deficits which will impact law enforcement service provided to the public.	<b>REQUESTED EXPENDITURES</b>  PERSONNEL COSTS \$0  OPERATING EXPENSE \$31,100  CONTRACTUAL EXPENSE \$0  OPERATING OUTLAY \$0  TOTAL EXPENSE \$31,100	
<b>(c) What savings/productivity improvements will result from approval of this request?</b> Body armor and specialized training helps officers better understand and respond to the needs of their communities and ensures deputy and the public safety.	<b>RELATED REVENUES</b>  TAXES \$0  INTERGOVERNMENTAL REVENUE \$0  LICENSES & PERMITS \$0  FINES, FORFEITS & PENALTIES \$0  PUBLIC CHARGES FOR SERVICES \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  MISCELLANEOUS \$0  OTHER FINANCING SOURCES \$0  TOTAL REVENUE \$0  <b>NET COST TO COUNTY \$31,100</b>	



**BUDGET CARRYFORWARD REQUEST**

**DEPT:** SHERIFF

**PROG:** ADMINISTRATION

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
SHRFADM	20090	FRIENDS OF CULTURAL DIVERSITY	2,861	2,861			OPERATING		
SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDED	247,142	232,249			OPERATING		
SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP	14,525	13,754			OPERATING		
SHRFADM	21630	MINORITY HIRING EFFORTS	10,000	10,000			OPERATING		
SHRFADM	21778	PARADIGM FOUNDATION EXPENSE	1,204	1,204			OPERATING		
SHRFADM	22151	RANGE & MUNITIONS EXPENSE	175,625	150,806			OPERATING		
SHRFADM	22455	SPECIALIZED RECRUITMENT	38,910	27,810			OPERATING		
SHRFADM	80270	SHARED REVENUES FROM STATE			4,285,063	4,285,063	OPERATING		
			490,266	438,684	4,285,063	4,285,063			

<b>Dept:</b>	Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Firearms Training Center	216/00		<b>Fund No:</b>	1110

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

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

	Actual 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$192,411	\$151,300	\$0	\$0	\$151,300	\$70,216	\$215,672	\$201,300
Operating Expenses	\$128,694	\$151,700	\$48,181	\$0	\$199,881	\$28,968	\$152,126	\$151,700
Contractual Services	\$4,200	\$11,100	\$0	\$0	\$11,100	\$0	\$11,100	\$10,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$325,305</b>	<b>\$314,100</b>	<b>\$48,181</b>	<b>\$0</b>	<b>\$362,281</b>	<b>\$99,185</b>	<b>\$378,898</b>	<b>\$363,500</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$173,546	\$263,700	\$0	\$0	\$263,700	\$38,352	\$208,369	\$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	\$30,808	\$31,900	\$0	\$0	\$31,900	\$2,525	\$31,900	\$31,900
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$204,354</b>	<b>\$295,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$295,600</b>	<b>\$40,877</b>	<b>\$240,269</b>	<b>\$295,600</b>
<b>GPR SUPPORT</b>	<b>\$120,951</b>	<b>\$18,500</b>			<b>\$66,681</b>			<b>\$67,900</b>
<b>F.T.E. STAFF</b>	<b>1.000</b>	<b>1.000</b>					<b>1.000</b>	<b>1.000</b>

<b>Dept:</b> Sheriff		42							<b>Fund Name:</b> General Fund	
<b>Prgm:</b> Firearms Training Center		216/00							<b>Fund No.:</b> 1110	
D#	NONE	2025 Base	Net Decision Items							2025 Requested Budget
			01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>										
	Personnel Costs	\$201,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$201,300
	Operating Expenses	\$151,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,700
	Contractual Services	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$363,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$363,500</b>
<b>PROGRAM REVENUE</b>										
	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 Charges for Services	\$31,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,900
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$295,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$295,600</b>
<b>GPR SUPPORT</b>		<b>\$67,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,900</b>
<b>F.T.E. STAFF</b>		<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE							Expenditures	Revenue	GPR Support
<b>2025 BUDGET BASE</b>							\$363,500	\$295,600	\$67,900
<b>2025 REQUESTED BUDGET</b>							\$363,500	\$295,600	\$67,900

DEPARTMENT: Sheriff  
PROGRAM: Firearms Training Center

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 192,411	\$ 151,300	\$ 0	\$ 0	\$ 151,300	\$ 70,216	\$ 215,672	\$ 35,144	\$ 201,300
OPERATING EXPENSE	128,694	151,700	48,181	0	199,881	28,968	152,126	75,401	151,700
CONTRACTUAL SERVICES	4,200	11,100	0	0	11,100	0	11,100	0	10,500
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 325,305</b>	<b>\$ 314,100</b>	<b>\$ 48,181</b>	<b>\$ 0</b>	<b>\$ 362,281</b>	<b>\$ 99,185</b>	<b>\$ 378,898</b>	<b>\$ 110,545</b>	<b>\$ 363,500</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	173,546	263,700	0	0	263,700	38,352	208,369	91,875	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	30,808	31,900	0	0	31,900	2,525	31,900	(2,195)	31,900
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 204,354</b>	<b>\$ 295,600</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 295,600</b>	<b>\$ 40,877</b>	<b>\$ 240,269</b>	<b>\$ 89,680</b>	<b>\$ 295,600</b>
<b>NET COST:</b>	<b>\$ 120,951</b>	<b>\$ 18,500</b>	<b>\$ 48,181</b>	<b>\$ 0</b>	<b>\$ 66,681</b>	<b>\$ 58,308</b>	<b>\$ 138,629</b>	<b>\$ 20,865</b>	<b>\$ 67,900</b>

**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	\$ 201,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 201,300
OPERATING EXPENSE	151,700	0	0	0	0	0	0	0	151,700
CONTRACTUAL SERVICES	10,500	0	0	0	0	0	0	0	10,500
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 363,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 363,500</b>
<b>LESS REVENUES</b>									
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	31,900	0	0	0	0	0	0	0	31,900
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 295,600</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 295,600</b>
<b>NET COST:</b>	<b>\$ 67,900</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 67,900</b>

DEPARTMENT: Sheriff  
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2023 EXPENDITURES	2024							
25	SHRFTC	10009	SALARIES AND WAGES	\$58,563	\$80,300	\$0	\$0	\$80,300	\$20,257	\$75,820	\$0	\$75,800
25	SHRFTC	10027	OVERTIME	\$10,321	\$5,600	\$0	\$0	\$5,600	\$2,016	\$10,785	\$0	\$5,600
25	SHRFTC	10039	OVERTIME - LE ACADEMY	\$45,435	\$40,000	\$0	\$0	\$40,000	\$4,856	\$47,479	\$35,144	\$40,000
25	SHRFTC	10099	RETIREMENT FUND	\$11,192	\$11,700	\$0	\$0	\$11,700	\$2,370	\$13,776	\$0	\$11,300
25	SHRFTC	10108	SOCIAL SECURITY	\$8,670	\$9,700	\$0	\$0	\$9,700	\$2,061	\$10,339	\$0	\$9,300
25	SHRFTC	10117	HEALTH	\$30,392	\$0	\$0	\$0	\$0	\$10,768	\$27,644	\$0	\$30,300
25	SHRFTC	10126	HEALTH-RETIREES	\$24,969	\$5,000	\$0	\$0	\$5,000	\$27,421	\$27,421	\$0	\$28,200
25	SHRFTC	10153	DENTAL	\$1,951	\$0	\$0	\$0	\$0	\$442	\$1,696	\$0	\$1,800
25	SHRFTC	10171	DISABILITY INSURANCE	\$208	\$0	\$0	\$0	\$0	\$25	\$12	\$0	\$0
25	SHRFTC	10180	LIFE INSURANCE	\$10	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$0
25	SHRFTC	10189	WORKERS COMPENSATION	\$700	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$600
25	SHRFTC	10250	SALARY SAVINGS	\$0	(\$1,700)	\$0	\$0	(\$1,700)	\$0	\$0	\$0	(\$1,600)
25	SHRFTC	20122	LAW ENFORCEMENT ACADEMY	\$20,310	\$21,500	\$0	\$0	\$21,500	\$1,360	\$20,310	\$0	\$21,500
25	SHRFTC	20435	BERM MINING	\$0	\$1,700	\$0	\$0	\$1,700	\$0	\$1,700	\$0	\$1,700
25	SHRFTC	20555	CLASSROOM SUPPLIES	\$14,053	\$15,000	\$0	\$0	\$15,000	\$237	\$2,628	\$0	\$15,000
25	SHRFTC	21016	FACILITY MAINTENANCE COSTS	\$26,505	\$28,000	\$0	\$0	\$28,000	\$10,608	\$27,365	\$0	\$28,000
25	SHRFTC	21063	FRIENDS OF THE DCLETC EXPENSE	\$155	\$0	\$42,221	\$0	\$42,221	\$96	\$42,221	\$42,126	\$0
25	SHRFTC	21155	HOSTED TRAINING COURSE EXPENSE	\$123	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	SHRFTC	21491	MARKETING EXPENSE	\$0	\$5,000	\$0	\$0	\$5,000	\$758	\$1,837	\$0	\$5,000
25	SHRFTC	22178	REFUSE DISPOSAL	\$3,373	\$3,200	\$0	\$0	\$3,200	\$994	\$2,659	\$0	\$3,200
25	SHRFTC	22250	REPAIR OF EQUIPMENT	\$883	\$5,000	\$0	\$0	\$5,000	\$0	\$770	\$0	\$5,000
25	SHRFTC	22529	SUNDRY	\$3,555	\$5,100	\$0	\$0	\$5,100	\$3,860	\$4,297	\$0	\$5,100
25	SHRFTC	22554	TARGETS AND RELATED SUPPLIES	\$44,149	\$35,000	\$5,960	\$0	\$40,960	\$7,685	\$40,960	\$33,275	\$35,000
25	SHRFTC	22736	TELEPHONE	\$0	\$1,100	\$0	\$0	\$1,100	\$0	\$0	\$0	\$1,100
25	SHRFTC	22740	UTILITIES	\$15,588	\$31,000	\$0	\$0	\$31,000	\$3,371	\$7,279	\$0	\$31,000
25	SHRFTC	31260	INSURANCE	\$4,200	\$3,100	\$0	\$0	\$3,100	\$0	\$3,100	\$0	\$2,500
25	SHRFTC	32541	SURFACE MAINTENANCE	\$0	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000
<b>TOTAL EXPENDITURES</b>				<b>\$325,305</b>	<b>\$314,100</b>	<b>\$48,181</b>	<b>\$0</b>	<b>\$362,281</b>	<b>\$99,185</b>	<b>\$378,898</b>	<b>\$110,545</b>	<b>\$363,500</b>

DEPARTMENT: Sheriff  
PROGRAM: Firearms Training Center

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		
25	SHRFTC	10009	SALARIES AND WAGES		\$75,800										\$75,800
25	SHRFTC	10027	OVERTIME		\$5,600										\$5,600
25	SHRFTC	10039	OVERTIME - LE ACADEMY		\$40,000										\$40,000
25	SHRFTC	10099	RETIREMENT FUND		\$11,300										\$11,300
25	SHRFTC	10108	SOCIAL SECURITY		\$9,300										\$9,300
25	SHRFTC	10117	HEALTH		\$30,300										\$30,300
25	SHRFTC	10126	HEALTH-RETIREEES		\$28,200										\$28,200
25	SHRFTC	10153	DENTAL		\$1,800										\$1,800
25	SHRFTC	10171	DISABILITY INSURANCE		\$0										\$0
25	SHRFTC	10180	LIFE INSURANCE		\$0										\$0
25	SHRFTC	10189	WORKERS COMPENSATION		\$600										\$600
25	SHRFTC	10250	SALARY SAVINGS		(\$1,600)										(\$1,600)
25	SHRFTC	20122	LAW ENFORCEMENT ACADEMY		\$21,500										\$21,500
25	SHRFTC	20435	BERM MINING		\$1,700										\$1,700
25	SHRFTC	20555	CLASSROOM SUPPLIES		\$15,000										\$15,000
25	SHRFTC	21016	FACILITY MAINTENANCE COSTS		\$28,000										\$28,000
25	SHRFTC	21063	FRIENDS OF THE DCLETC EXPENSE		\$0										\$0
25	SHRFTC	21155	HOSTED TRAINING COURSE EXPENSE		\$100										\$100
25	SHRFTC	21491	MARKETING EXPENSE		\$5,000										\$5,000
25	SHRFTC	22178	REFUSE DISPOSAL		\$3,200										\$3,200
25	SHRFTC	22250	REPAIR OF EQUIPMENT		\$5,000										\$5,000
25	SHRFTC	22529	SUNDRY		\$5,100										\$5,100
25	SHRFTC	22554	TARGETS AND RELATED SUPPLIES		\$35,000										\$35,000
25	SHRFTC	22736	TELEPHONE		\$1,100										\$1,100
25	SHRFTC	22740	UTILITIES		\$31,000										\$31,000
25	SHRFTC	31260	INSURANCE		\$2,500										\$2,500
25	SHRFTC	32541	SURFACE MAINTENANCE		\$8,000										\$8,000
<b>TOTAL EXPENDITURES</b>					<b>\$363,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$363,500</b>

DEPARTMENT: Sheriff  
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
25	SHRFTC	80087	LAW ENFORCEMENT ACADEMY		\$111,960	\$100,000	\$0	\$0	\$100,000	\$8,125	\$100,000	\$91,875	\$100,000
25	SHRFTC	80589	HOSTED TRAINING COURSE REVENUE		\$30,554	\$109,900	\$0	\$0	\$109,900	\$24,700	\$54,569	\$0	\$109,900
25	SHRFTC	80590	CLASSROOM RENTAL FEES		\$3,045	\$3,800	\$0	\$0	\$3,800	\$330	\$3,800	\$0	\$3,800
25	SHRFTC	80596	CIVILIAN SAFETY PROGRAMS		\$12,299	\$18,000	\$0	\$0	\$18,000	\$0	\$18,000	\$0	\$18,000
25	SHRFTC	80597	CANTEEN REVENUE		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	SHRFTC	80599	RANGE USER FEES-FIREARMS TRNG		\$31,032	\$32,900	\$0	\$0	\$32,900	\$5,527	\$32,900	\$0	\$32,900
25	SHRFTC	80604	SPECIALIZED TRAINING PROGRAMS		\$6,335	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
25	SHRFTC	80606	FRIENDS OF THE DCLETC GIFTS		\$9,129	\$0	\$0	\$0	\$0	\$2,195	\$0	(\$2,195)	\$0
25	SHRFTC	80609	INTERGOVERNMENT CONTRACTS		\$0	\$20,900	\$0	\$0	\$20,900	\$0	\$20,900	\$0	\$20,900
<b>TOTAL REVENUES</b>					<b>\$204,354</b>	<b>\$295,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$295,600</b>	<b>\$40,877</b>	<b>\$240,269</b>	<b>\$89,680</b>	<b>\$295,600</b>

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	
25	SHRFTC	80087	LAW ENFORCEMENT ACADEMY		\$100,000							\$100,000
25	SHRFTC	80589	HOSTED TRAINING COURSE REVENUE		\$109,900							\$109,900
25	SHRFTC	80590	CLASSROOM RENTAL FEES		\$3,800							\$3,800
25	SHRFTC	80596	CIVILIAN SAFETY PROGRAMS		\$18,000							\$18,000
25	SHRFTC	80597	CANTEEN REVENUE		\$100							\$100
25	SHRFTC	80599	RANGE USER FEES-FIREARMS TRNG		\$32,900							\$32,900
25	SHRFTC	80604	SPECIALIZED TRAINING PROGRAMS		\$10,000							\$10,000
25	SHRFTC	80606	FRIENDS OF THE DCLETC GIFTS		\$0							\$0
25	SHRFTC	80609	INTERGOVERNMENT CONTRACTS		\$20,900							\$20,900
<b>TOTAL REVENUES</b>					<b>\$295,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$295,600</b>



## BUDGET CARRYFORWARD REQUEST

**DEPT:** SHERIFF

**PROG:** FIREARMS TRAINING CENTER

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
SHRFTC	21063	FRIENDS OF THE DCLETC EXPENSE	42,221	42,126			SELF FUNDED	RES 173, 2003-2004	
SHRFTC	22554	TARGETS AND RELATED SUPPLIES	40,960	33,275			OPERATING	2024 Budget	
SHRFTC	80606	FRIENDS OF THE DCLETC GIFTS				(2,195)	SELF FUNDED	RES-173, 2003-2004	
SHRFTC	10039	OVERTIME - LE ACADEMY	40,000	35,144			SELF FUNDED	2024 Budget	
SHRFTC	80087	LAW ENFORCEMENT ACADEMY			100,000	91,875	SELF FUNDED	2024 Budget	
			123,181	110,545	100,000	89,680			

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

Mission:

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

Description:

The Support Services Division provides court officer liaison between law enforcement agencies and the courts; executes according to law all processes, writs, and orders delivered for execution or services; manages all warrants initiated by the Sheriff or presented for service; transports 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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$15,062,949	\$16,007,200	\$0	\$0	\$16,007,200	\$4,848,472	\$16,435,809	\$17,043,400
Operating Expenses	\$1,430,392	\$1,634,100	\$95,576	\$0	\$1,729,676	\$449,208	\$1,418,935	\$1,639,100
Contractual Services	\$851,672	\$959,700	\$39,939	\$0	\$999,639	\$392,780	\$807,235	\$1,063,200
Operating Capital	\$0	\$0	\$0	\$7,480	\$7,480	\$0	\$7,480	\$0
<b>TOTAL</b>	<b>\$17,345,013</b>	<b>\$18,601,000</b>	<b>\$135,515</b>	<b>\$7,480</b>	<b>\$18,743,995</b>	<b>\$5,690,461</b>	<b>\$18,669,459</b>	<b>\$19,745,700</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$547,554	\$509,850	\$0	\$7,480	\$517,330	\$85,575	\$517,330	\$509,850
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	\$226,350	\$209,830	\$0	\$0	\$209,830	\$64,600	\$211,747	\$212,830
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$201,762	\$160,000	\$0	\$0	\$160,000	\$279	\$160,059	\$160,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$975,666</b>	<b>\$879,680</b>	<b>\$0</b>	<b>\$7,480</b>	<b>\$887,160</b>	<b>\$150,454</b>	<b>\$889,136</b>	<b>\$882,680</b>
<b>GPR SUPPORT</b>	<b>\$16,369,347</b>	<b>\$17,721,320</b>			<b>\$17,856,835</b>			<b>\$18,863,020</b>
<b>F.T.E. STAFF</b>	<b>101.500</b>	<b>101.500</b>					<b>101.500</b>	<b>101.500</b>

Dept: Sheriff		42							Fund Name: General Fund	
Prgm: Support Services		218/00							Fund No.: 1110	
DI#	2025 Base	Net Decision Items							2025 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$17,043,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,043,400	
Operating Expenses	\$1,634,100	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$1,639,100	
Contractual Services	\$937,000	\$126,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,063,200	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$19,614,500</b>	<b>\$126,200</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,745,700</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$509,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$509,850	
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	\$209,830	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$212,830	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$879,680</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$882,680</b>	
<b>GPR SUPPORT</b>	<b>\$18,734,820</b>	<b>\$126,200</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,863,020</b>	
<b>F.T.E. STAFF</b>	<b>101.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>101.500</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2025 BUDGET BASE</b>			\$19,614,500	\$879,680	\$18,734,820
DI #	SHER-SUPT-1	Contractual Service Account Line Adjustment			
DEPT	This decision item adjusts expenditures for contractual increases for SHRFSUP 31132 - Hardware/Software Maintenance by \$126,200 from \$734,100 to \$860,300.		\$126,200	\$0	\$126,200
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-SUPT-1			\$126,200	\$0	\$126,200

<b>Dept:</b>	Sheriff	42	<b>Fund Name:</b>	General Fund	
<b>Prgm:</b>	Support Services	218/00	<b>Fund No.:</b>	1110	
<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	SHER-SUPT-2	Operating Expenditure and Revenue Account Line Adjustments			
DEPT	This decision item requests an increase in the following operating expenditure and revenue account lines:		\$5,000	\$3,000	\$2,000
	SHRFSUP 21620 Digital Imaging, \$5,000				
	SHRFSUP 83125 Warrant Fees, \$3,000				
EXEC					\$0
ADOPTED					\$0
	NET DI #	SHER-SUPT-2	\$5,000	\$3,000	\$2,000
<b>2025 REQUESTED BUDGET</b>			\$19,745,700	\$882,680	\$18,863,020

DEPARTMENT: Sheriff  
PROGRAM: Support Services

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 15,062,949	\$ 16,007,200	\$ 0	\$ 0	\$ 16,007,200	\$ 4,848,472	\$ 16,435,809	\$ 0	\$ 17,043,400
OPERATING EXPENSE	1,430,392	1,634,100	95,576	0	1,729,676	449,208	1,418,935	0	1,634,100
CONTRACTUAL SERVICES	851,672	959,700	39,939	0	999,639	392,780	807,235	0	937,000
OPERATING CAPITAL	0	0	0	7,480	7,480	0	7,480	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 17,345,013</b>	<b>\$ 18,601,000</b>	<b>\$ 135,515</b>	<b>\$ 7,480</b>	<b>\$ 18,743,995</b>	<b>\$ 5,690,461</b>	<b>\$ 18,669,459</b>	<b>\$ 0</b>	<b>\$ 19,614,500</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	547,554	509,850	0	7,480	517,330	85,575	517,330	7,480	509,850
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	226,350	209,830	0	0	209,830	64,600	211,747	0	209,830
MISCELLANEOUS	201,762	160,000	0	0	160,000	279	160,059	(59)	160,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 975,666</b>	<b>\$ 879,680</b>	<b>\$ 0</b>	<b>\$ 7,480</b>	<b>\$ 887,160</b>	<b>\$ 150,454</b>	<b>\$ 889,136</b>	<b>\$ 7,421</b>	<b>\$ 879,680</b>
<b>NET COST:</b>	<b>\$ 16,369,347</b>	<b>\$ 17,721,320</b>	<b>\$ 135,515</b>	<b>\$ 0</b>	<b>\$ 17,856,835</b>	<b>\$ 5,540,007</b>	<b>\$ 17,780,323</b>	<b>\$ (7,421)</b>	<b>\$ 18,734,820</b>

**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	\$ 17,043,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,043,400
OPERATING EXPENSE	1,634,100	0	5,000	0	0	0	0	0	1,639,100
CONTRACTUAL SERVICES	937,000	126,200	0	0	0	0	0	0	1,063,200
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 19,614,500</b>	<b>\$ 126,200</b>	<b>\$ 5,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 19,745,700</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	509,850	0	0	0	0	0	0	0	509,850
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	209,830	0	3,000	0	0	0	0	0	212,830
MISCELLANEOUS	160,000	0	0	0	0	0	0	0	160,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 879,680</b>	<b>\$ 0</b>	<b>\$ 3,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 882,680</b>
<b>NET COST:</b>	<b>\$ 18,734,820</b>	<b>\$ 126,200</b>	<b>\$ 2,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 18,863,020</b>

DEPARTMENT: Sheriff  
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED		2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
				2023	BUDGET							
				EXPENDITURES	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
25	SHRFSUP	10009	SALARIES AND WAGES	\$7,883,612	\$9,216,700	\$0	\$0	\$9,216,700	\$2,142,608	\$8,584,873	\$0	\$9,513,000
25	SHRFSUP	10018	INCENTIVE	\$1,086,954	\$982,000	\$0	\$0	\$982,000	\$287,970	\$1,090,855	\$0	\$925,900
25	SHRFSUP	10027	OVERTIME	\$935,753	\$255,500	\$0	\$0	\$255,500	\$229,480	\$937,861	\$0	\$267,800
25	SHRFSUP	10072	LIMITED TERM EMPLOYEES	\$115,845	\$121,000	\$0	\$0	\$121,000	\$36,245	\$121,156	\$0	\$121,000
25	SHRFSUP	10099	RETIREMENT FUND	\$1,200,544	\$1,355,300	\$0	\$0	\$1,355,300	\$344,907	\$1,398,627	\$0	\$1,393,600
25	SHRFSUP	10108	SOCIAL SECURITY	\$754,823	\$812,200	\$0	\$0	\$812,200	\$204,439	\$815,569	\$0	\$832,500
25	SHRFSUP	10117	HEALTH	\$2,109,040	\$2,598,000	\$0	\$0	\$2,598,000	\$730,405	\$2,286,438	\$0	\$3,282,500
25	SHRFSUP	10126	HEALTH-RETIRES	\$701,865	\$470,500	\$0	\$0	\$470,500	\$833,617	\$833,617	\$0	\$517,600
25	SHRFSUP	10130	HEALTH-PEHP	\$8,000	\$12,200	\$0	\$0	\$12,200	\$1,860	\$8,000	\$0	\$12,200
25	SHRFSUP	10153	DENTAL	\$132,332	\$156,600	\$0	\$0	\$156,600	\$32,009	\$134,860	\$0	\$171,900
25	SHRFSUP	10171	DISABILITY INSURANCE	\$6,359	\$5,800	\$0	\$0	\$5,800	\$1,340	\$3,504	\$0	\$3,700
25	SHRFSUP	10180	LIFE INSURANCE	\$3,509	\$3,800	\$0	\$0	\$3,800	\$848	\$3,264	\$0	\$3,900
25	SHRFSUP	10185	FSA ADMINISTRATION FEE	\$514	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$500
25	SHRFSUP	10189	WORKERS COMPENSATION	\$63,900	\$156,400	\$0	\$0	\$156,400	\$0	\$156,400	\$0	\$135,500
25	SHRFSUP	10198	UNEMPLOYMENT COMPENSATION	\$9,990	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
25	SHRFSUP	10207	PROTECTIVE WEAR	\$385	\$0	\$0	\$0	\$0	\$2,745	\$0	\$0	\$0
25	SHRFSUP	10234	UNIFORMS	\$49,523	\$61,000	\$0	\$0	\$61,000	\$0	\$57,585	\$0	\$68,000
25	SHRFSUP	10250	SALARY SAVINGS	\$0	(\$203,000)	\$0	\$0	(\$203,000)	\$0	\$0	\$0	(\$208,700)
25	SHRFSUP	20120	PARKING PASS EXPENSE	\$8	\$20,700	\$0	\$0	\$20,700	\$0	\$20,700	\$0	\$20,700
25	SHRFSUP	20279	JUSTICE ASSISTANCE GRANT SUPPL	\$7,287	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	SHRFSUP	20612	COMMUNICATION EQUIPMENT REPAIR	\$63,771	\$85,300	\$0	\$0	\$85,300	\$19,642	\$53,771	\$0	\$85,300
25	SHRFSUP	21035	FLARES	\$1,544	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500
25	SHRFSUP	21350	LABORATORY SUPPLIES & EXPENSES	\$27,636	\$30,000	\$0	\$0	\$30,000	\$1,767	\$25,498	\$0	\$30,000
25	SHRFSUP	21572	MEDICAL SUPPLIES	\$13,878	\$15,300	\$0	\$0	\$15,300	\$9,252	\$3,702	\$0	\$15,300
25	SHRFSUP	21620	DIGITAL IMAGING	\$11,315	\$23,500	\$0	\$0	\$23,500	\$2,781	\$10,372	\$0	\$23,500
25	SHRFSUP	21703	NECESSARY EQUIP FOR VEHICLES	\$9,683	\$10,000	\$0	\$0	\$10,000	\$1,556	\$10,000	\$0	\$10,000
25	SHRFSUP	21809	OPERATING EQUIPMENT EXPENSE	\$911,165	\$1,000,000	\$80,838	\$0	\$1,080,838	\$263,406	\$876,763	\$0	\$1,000,000
25	SHRFSUP	21811	OPER EQUIP EXP-SERVICE PATROL	\$19,146	\$22,300	\$0	\$0	\$22,300	\$4,981	\$21,675	\$0	\$22,300
25	SHRFSUP	21836	OXYGEN TANK REFILLS	\$405	\$1,000	\$0	\$0	\$1,000	\$0	\$405	\$0	\$1,000
25	SHRFSUP	22043	PRONG STA & OFFICE SUPPLIES	\$32,117	\$57,700	\$14,738	\$0	\$72,438	\$22,280	\$50,248	\$0	\$57,700
25	SHRFSUP	22161	RECORDS MGT SYSTEMS TRAINING	\$14,759	\$20,000	\$0	\$0	\$20,000	\$9,343	\$14,759	\$0	\$20,000
25	SHRFSUP	22250	REPAIR OF EQUIPMENT	\$1,783	\$13,100	\$0	\$0	\$13,100	\$0	\$3,100	\$0	\$13,100
25	SHRFSUP	22489	SRP TECHNOLOGY	\$14,705	\$20,000	\$0	\$0	\$20,000	\$17,804	\$18,406	\$0	\$20,000
25	SHRFSUP	22646	TRAVEL EXPENSE	\$71,067	\$86,000	\$0	\$0	\$86,000	\$10,608	\$68,163	\$0	\$86,000
25	SHRFSUP	22736	TELEPHONE	\$230,124	\$224,700	\$0	\$0	\$224,700	\$85,789	\$236,873	\$0	\$224,700
25	SHRFSUP	30731	COURTHOUSE EQUIPMENT MAINT	\$1,376	\$25,000	\$0	\$0	\$25,000	\$1,034	\$3,000	\$0	\$25,000
25	SHRFSUP	31132	HARDWARE & SOFTWARE MAINTENANC	\$600,676	\$734,100	\$39,939	\$0	\$774,039	\$377,161	\$605,763	\$0	\$734,100
25	SHRFSUP	31260	INSURANCE	\$220,600	\$169,300	\$0	\$0	\$169,300	\$0	\$169,300	\$0	\$146,600
25	SHRFSUP	32223	RENTAL OF EQUIPMENT	\$29,019	\$31,300	\$0	\$0	\$31,300	\$14,586	\$29,172	\$0	\$31,300
25	SHRFSUP	47680	JUSTICE ASSISTANCE GRANT EXP.	\$0	\$0	\$0	\$7,480	\$7,480	\$0	\$7,480	\$0	\$0
<b>TOTAL EXPENDITURES</b>				<b>\$17,345,013</b>	<b>\$18,601,000</b>	<b>\$135,515</b>	<b>\$7,480</b>	<b>\$18,743,995</b>	<b>\$5,690,461</b>	<b>\$18,669,459</b>	<b>\$0</b>	<b>\$19,614,500</b>

DEPARTMENT: Sheriff  
PROGRAM: Support Services

			DEPARTMENTAL CHANGES									
			C									
			A									
			P									
			B									
			D									
YR	ORG CODE	OBJECT	DESCRIPTION	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
25	SHRFSUP	10009	SALARIES AND WAGES	\$9,513,000								\$9,513,000
25	SHRFSUP	10018	INCENTIVE	\$925,900								\$925,900
25	SHRFSUP	10027	OVERTIME	\$267,800								\$267,800
25	SHRFSUP	10072	LIMITED TERM EMPLOYEES	\$121,000								\$121,000
25	SHRFSUP	10099	RETIREMENT FUND	\$1,393,600								\$1,393,600
25	SHRFSUP	10108	SOCIAL SECURITY	\$832,500								\$832,500
25	SHRFSUP	10117	HEALTH	\$3,282,500								\$3,282,500
25	SHRFSUP	10126	HEALTH-RETIREES	\$517,600								\$517,600
25	SHRFSUP	10130	HEALTH-PEHP	\$12,200								\$12,200
25	SHRFSUP	10153	DENTAL	\$171,900								\$171,900
25	SHRFSUP	10171	DISABILITY INSURANCE	\$3,700								\$3,700
25	SHRFSUP	10180	LIFE INSURANCE	\$3,900								\$3,900
25	SHRFSUP	10185	FSA ADMINISTRATION FEE	\$500								\$500
25	SHRFSUP	10189	WORKERS COMPENSATION	\$135,500								\$135,500
25	SHRFSUP	10198	UNEMPLOYMENT COMPENSATION	\$2,500								\$2,500
25	SHRFSUP	10207	PROTECTIVE WEAR	\$0								\$0
25	SHRFSUP	10234	UNIFORMS	\$68,000								\$68,000
25	SHRFSUP	10250	SALARY SAVINGS	(\$208,700)								(\$208,700)
25	SHRFSUP	20120	PARKING PASS EXPENSE	\$20,700								\$20,700
25	SHRFSUP	20279	JUSTICE ASSISTANCE GRANT SUPPL	\$0								\$0
25	SHRFSUP	20612	COMMUNICATION EQUIPMENT REPAIR	\$85,300								\$85,300
25	SHRFSUP	21035	FLARES	\$4,500								\$4,500
25	SHRFSUP	21350	LABORATORY SUPPLIES & EXPENSES	\$30,000								\$30,000
25	SHRFSUP	21572	MEDICAL SUPPLIES	\$15,300								\$15,300
25	SHRFSUP	21620	DIGITAL IMAGING	\$23,500		\$5,000						\$28,500
25	SHRFSUP	21703	NECESSARY EQUIP FOR VEHICLES	\$10,000								\$10,000
25	SHRFSUP	21809	OPERATING EQUIPMENT EXPENSE	\$1,000,000								\$1,000,000
25	SHRFSUP	21811	OPER EQUIP EXP-SERVICE PATROL	\$22,300								\$22,300
25	SHRFSUP	21836	OXYGEN TANK REFILLS	\$1,000								\$1,000
25	SHRFSUP	22043	PRTNG STA & OFFICE SUPPLIES	\$57,700								\$57,700
25	SHRFSUP	22161	RECORDS MGT SYSTEMS TRAINING	\$20,000								\$20,000
25	SHRFSUP	22250	REPAIR OF EQUIPMENT	\$13,100								\$13,100
25	SHRFSUP	22489	SRP TECHNOLOGY	\$20,000								\$20,000
25	SHRFSUP	22646	TRAVEL EXPENSE	\$86,000								\$86,000
25	SHRFSUP	22736	TELEPHONE	\$224,700								\$224,700
25	SHRFSUP	30731	COURTHOUSE EQUIPMENT MAINT	\$25,000								\$25,000
25	SHRFSUP	31132	HARDWARE & SOFTWARE MAINTENANC	\$734,100	\$126,200							\$860,300
25	SHRFSUP	31260	INSURANCE	\$146,600								\$146,600
25	SHRFSUP	32223	RENTAL OF EQUIPMENT	\$31,300								\$31,300
25	SHRFSUP	47680	JUSTICE ASSISTANCE GRANT EXP.	\$0								\$0
<b>TOTAL EXPENDITURES</b>				<b>\$19,614,500</b>	<b>\$126,200</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,745,700</b>

DEPARTMENT: Sheriff  
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
25	SHRFSUP	80025	PARKING PASS REVENUE		\$14,625	\$19,800	\$0	\$0	\$19,800	\$0	\$19,800	\$0	\$19,800
25	SHRFSUP	80088	SUPPLEMENTAL DUTY VEHICLE USE		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	SHRFSUP	80480	4D PROGRAM REVENUE		\$245,258	\$240,000	\$0	\$0	\$240,000	\$65,322	\$240,000	\$0	\$240,000
25	SHRFSUP	82970	MISCELLANEOUS GENERAL REVENUE		\$1,215	\$0	\$0	\$0	\$0	\$59	\$59	(\$59)	\$0
25	SHRFSUP	83090	PHOTOGRAPHS		\$2,322	\$3,400	\$0	\$0	\$3,400	\$725	\$2,410	\$0	\$3,400
25	SHRFSUP	83112	BACKGROUND CHECKS		\$2,374	\$2,000	\$0	\$0	\$2,000	\$428	\$1,940	\$0	\$2,000
25	SHRFSUP	83120	PHOTOCOPIES		\$8,186	\$6,400	\$0	\$0	\$6,400	\$2,888	\$9,678	\$0	\$6,400
25	SHRFSUP	83121	VIDEO TAPE SALES		\$6,385	\$5,000	\$0	\$0	\$5,000	\$1,802	\$6,093	\$0	\$5,000
25	SHRFSUP	83125	WARRANT FEES		\$27,686	\$22,900	\$0	\$0	\$22,900	\$6,297	\$24,804	\$0	\$22,900
25	SHRFSUP	83130	PROCESS FEES-COUNTY AGENCIES		\$280,385	\$249,950	\$0	\$0	\$249,950	\$20,253	\$249,950	\$0	\$249,950
25	SHRFSUP	83139	JUSTICE ASSISTANCE GRANT REV.		\$7,287	\$0	\$0	\$7,480	\$7,480	\$0	\$7,480	\$7,480	\$0
25	SHRFSUP	83150	CIVIL PROCESS		\$179,398	\$170,030	\$0	\$0	\$170,030	\$52,461	\$166,722	\$0	\$170,030
25	SHRFSUP	83151	TECHNOLOGY & EQUIP UPGRADE		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	SHRFSUP	84830	SALE OF COUNTY PROPERTY		\$200,547	\$160,000	\$0	\$0	\$160,000	\$220	\$160,000	\$0	\$160,000
<b>TOTAL REVENUES</b>					<b>\$975,666</b>	<b>\$879,680</b>	<b>\$0</b>	<b>\$7,480</b>	<b>\$887,160</b>	<b>\$150,454</b>	<b>\$889,136</b>	<b>\$7,421</b>	<b>\$879,680</b>



DEPARTMENT: Sheriff  
PROGRAM: Support Services

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6		ITEM #7
25	SHRFSUP	80025	PARKING PASS REVENUE		\$19,800							\$19,800	
25	SHRFSUP	80088	SUPPLEMENTAL DUTY VEHICLE USE		\$100							\$100	
25	SHRFSUP	80480	4D PROGRAM REVENUE		\$240,000							\$240,000	
25	SHRFSUP	82970	MISCELLANEOUS GENERAL REVENUE		\$0							\$0	
25	SHRFSUP	83090	PHOTOGRAPHS		\$3,400							\$3,400	
25	SHRFSUP	83112	BACKGROUND CHECKS		\$2,000							\$2,000	
25	SHRFSUP	83120	PHOTOCOPIES		\$6,400							\$6,400	
25	SHRFSUP	83121	VIDEO TAPE SALES		\$5,000							\$5,000	
25	SHRFSUP	83125	WARRANT FEES		\$22,900		\$3,000					\$25,900	
25	SHRFSUP	83130	PROCESS FEES-COUNTY AGENCIES		\$249,950							\$249,950	
25	SHRFSUP	83139	JUSTICE ASSISTANCE GRANT REV.		\$0							\$0	
25	SHRFSUP	83150	CIVIL PROCESS		\$170,030							\$170,030	
25	SHRFSUP	83151	TECHNOLOGY & EQUIP UPGRADE		\$100							\$100	
25	SHRFSUP	84830	SALE OF COUNTY PROPERTY		\$160,000							\$160,000	
<b>TOTAL REVENUES</b>					<b>\$879,680</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$882,680</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Sheriff	<b>3. DEPT. NO.</b>	42	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Support Services	<b>4. PROGRAM NO.</b>	218/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Contractual Service Account Line Adjustment			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b>					
SHER-SUPT-1					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
This decision item adjusts expenditures for contractual increases for SHRFSUP 31132 - Hardware/Software Maintenance by \$126,200 from \$734,100 to \$860,300.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
Request an increase of \$126,200 in account line SHRFSUP 31132, Hardware Software Maintenance, required for annual computer maintenance fees for the following programs: Acadis \$9,480, Spillman Maintenance \$21,420, Flock \$66,000, Leadline \$10,500, eSOPH \$12,000, and Warrant Builder \$6,800 totaling \$126,200.			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$126,200		
			OPERATING OUTLAY \$0		
			<b>TOTAL EXPENSE \$126,200</b>		
			<b>RELATED REVENUES</b>		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			<b>TOTAL REVENUE \$0</b>		
			<b>NET COST TO COUNTY \$126,200</b>		
<b>(b) What are the consequences of not funding this request?</b>					
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.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
The budget will more accurately reflect expenditures resulting in better fiscal planning and control.					

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Sheriff	<b>3. DEPT. NO.</b>	42	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Support Services	<b>4. PROGRAM NO.</b>	218/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Operating Expenditure and Revenue Account Line Adjustments			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b> SHER-SUPT-2					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> This decision item requests an increase in the following operating expenditure and revenue account lines: SHRFSUP 21620 Digital Imaging, \$5,000 SHRFSUP 83125 Warrant Fees, \$3,000					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
<p>Request an increase of \$5,000 for the Digital Imaging account line. Sheriff's Office deployment of unmanned aerial vehicles (UVA) or drones, used as first responders, has increased. Drones provide law enforcement with essential real-time visual data, enabling them to assess situations from a safe distance. This immediate aerial perspective is invaluable, especially in emergencies like natural disasters or accidents, where every second is crucial.</p> <p>The use of drones in public safety continues to grow. According to Commercial UAV News, over 1,400 agencies in the United States are now using drones in their law enforcement activities, a 54% increase in the past six years.</p> <p>Request an increase of \$3,000 in the Warrant Fees revenue to align the budget with actual warrant fee collections. Warrant fees are fees that courts charge for issuing, processing, executing, or recalling warrants and may also include fees for law enforcement officers who arrest individuals.</p>			<b>REQUESTED EXPENDITURES</b>		
			<p>PERSONNEL COSTS</p> <p>OPERATING EXPENSE</p> <p>CONTRACTUAL EXPENSE</p> <p>OPERATING OUTLAY</p> <p style="text-align: right;">TOTAL EXPENSE</p>		
<b>(b) What are the consequences of not funding this request?</b>			<b>RELATED REVENUES</b>		
			<p>TAXES</p> <p>INTERGOVERNMENTAL REVENUE</p> <p>LICENSES &amp; PERMITS</p> <p>FINES, FORFEITS &amp; PENALTIES</p> <p>PUBLIC CHARGES FOR SERVICES</p> <p>INTERGOVERNMENTAL CHARGE FOR SERVICES</p> <p>MISCELLANEOUS</p> <p>OTHER FINANCING SOURCES</p> <p style="text-align: right;">TOTAL REVENUE</p> <p style="text-align: right;"><b>NET COST TO COUNTY</b></p>		
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
The budget will more accurately reflect actual operating expenditures resulting in better fiscal planning and control.					
Several factors are driving increased drone use, including equipment cost savings and increased availability, as well as updated agency policies and FAA guidelines governing law enforcement UAV deployment.					

## BUDGET CARRYFORWARD REQUEST

**DEPT:** SHERIFF

**PROG:** SUPPORT SERVICES

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
SHRFSUP	20279	JUSTICE ASSISTANCE GRANT SUPPL					SELF FUNDED	2023 RES-328	
SHRFSUP	83139	JUSTICE ASSISTANCE GRANT REV.			7,480	7,480	SELF FUNDED	2023 RES-328	
SHRFSUP	82970	MISCELLANEOUS GENERAL REVENUE				(59)	OPERATING		
			-	-	7,480	7,421			

<b>Dept:</b>	Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Security Services	220/00		<b>Fund No:</b>	1110

Mission:  
 To provide a safe, secure and humane environment for individuals committed to the Sheriff's custody, treating those individuals firmly, but with respect and dignity. To provide legal operation of the Dane County Jail within the guidelines provided by Wisconsin State Statutes and the Wisconsin Department of Corrections.

Description:  
 The Security Services Division is responsible for the operation of a maximum security jail located on the 6th and 7th floors of the City-County Building, a minimum security jail located in the Ferris Center, 2120 Rimrock Road, and the Public Safety Building Jail, 115 West Doty Street, which is a maximum security intake center on the first floor and a medium security jail on the upper floors. The Division holds pre-trial 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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$36,530,900	\$38,530,600	\$0	\$264,000	\$38,794,600	\$10,657,410	\$36,463,813	\$40,068,000
Operating Expenses	\$1,942,220	\$1,917,600	\$282,858	\$0	\$2,200,458	\$445,426	\$2,087,433	\$1,984,000
Contractual Services	\$11,259,926	\$12,948,722	\$814	\$0	\$12,949,536	\$3,183,125	\$12,073,242	\$13,252,122
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$49,733,046</b>	<b>\$53,396,922</b>	<b>\$283,673</b>	<b>\$264,000</b>	<b>\$53,944,595</b>	<b>\$14,285,961</b>	<b>\$50,624,488</b>	<b>\$55,304,122</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,581,154	\$1,660,700	\$0	\$0	\$1,660,700	\$58,877	\$1,657,663	\$1,698,700
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$374,607	\$443,900	\$0	\$0	\$443,900	\$104,930	\$374,798	\$443,900
Public Charges for Services	\$2,455,658	\$1,468,081	\$0	\$264,000	\$1,732,081	\$233,981	\$1,395,729	\$1,499,281
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$3,493	\$0	\$0	\$0	\$0	\$1,622	\$588	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,414,912</b>	<b>\$3,572,681</b>	<b>\$0</b>	<b>\$264,000</b>	<b>\$3,836,681</b>	<b>\$399,410</b>	<b>\$3,428,778</b>	<b>\$3,641,881</b>
<b>GPR SUPPORT</b>	<b>\$45,318,134</b>	<b>\$49,824,241</b>			<b>\$50,107,914</b>			<b>\$51,662,241</b>
<b>F.T.E. STAFF</b>	<b>276.000</b>	<b>278.500</b>					<b>276.000</b>	<b>276.000</b>

<b>Dept:</b>	Sheriff	42							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Security Services	220/00							<b>Fund No.:</b>	1110
	2025	<b>Net Decision Items</b>							2025 Requested	
<b>DI#</b>	<b>Base</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>Budget</b>	
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$40,068,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,068,000	
Operating Expenses	\$1,917,600	\$0	\$66,400	\$0	\$0	\$0	\$0	\$0	\$1,984,000	
Contractual Services	\$12,921,022	\$331,100	\$0	\$0	\$0	\$0	\$0	\$0	\$13,252,122	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$54,906,622</b>	<b>\$331,100</b>	<b>\$66,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,304,122</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$1,660,700	\$0	\$0	\$38,000	\$0	\$0	\$0	\$0	\$1,698,700	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$443,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$443,900	
Public Charges for Services	\$1,468,081	\$0	\$0	\$31,200	\$0	\$0	\$0	\$0	\$1,499,281	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$3,572,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,641,881</b>	
<b>GPR SUPPORT</b>	<b>\$51,333,941</b>	<b>\$331,100</b>	<b>\$66,400</b>	<b>(\$69,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,662,241</b>	
<b>F.T.E. STAFF</b>	<b>276.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>276.000</b>	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>		Expenditures	Revenue	GPR Support
<b>2025 BUDGET BASE</b>		\$54,906,622	\$3,572,681	\$51,333,941
DI #	SHER-SECR-1 Contractual Service Account Line Adjustments			
DEPT	This decision item increases the budget for contractual service expenditures for the following account lines: SHRFSED 30130, VINE Victim Notification, \$3,400 SHRFSEC 31386, Laundry POS, \$27,000 SHRFSEC 31560, Medical Services POS, \$227,000	\$331,100	\$0	\$331,100
EXEC				\$0
ADOPTED				\$0
NET DI # SHER-SECR-1		\$331,100	\$0	\$331,100

<b>Dept:</b>	Sheriff	42	<b>Fund Name:</b>	General Fund	
<b>Prgm:</b>	Security Services	220/00	<b>Fund No.:</b>	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-SECR-2	Operating Expenditure Account Line Adjustment			
DEPT	This decision item requests a budget increase in the following operating expenditures account lines:		\$66,400	\$0	\$66,400
	SHRFSEC 20513 Cable Television, \$700				
	SHRFSEC 21161 House Keeping Supplies and Expense, \$41,200				
EXEC	SHRFSEC 21274 Resident Services, \$24,500				\$0
ADOPTED					\$0
	NET DI #	SHER-SECR-2	\$66,400	\$0	\$66,400
DI #	SHER-SECR-3	Revenue Account Line Adjustments			
DEPT	This decision item requests an increase the following revenue account lines:		\$0	\$69,200	(\$69,200)
	SHRFSEC 80039 DNA Collection, \$1,000				
	SHRFSEC 80130 Vine Victim Notification Revenue, \$3,400				
EXEC	SHRFSEC 83015 - Vending and Commissary, \$9,300				\$0
ADOPTED					\$0
	NET DI #	SHER-SECR-3	\$0	\$69,200	(\$69,200)
<b>2025 REQUESTED BUDGET</b>			\$55,304,122	\$3,641,881	\$51,662,241

DEPARTMENT: Sheriff  
PROGRAM: Security Services

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 36,530,900	\$ 38,530,600	\$ 0	\$ 264,000	\$ 38,794,600	\$ 10,657,410	\$ 36,463,813	\$ 0	\$ 40,068,000
OPERATING EXPENSE	1,942,220	1,917,600	282,858	0	2,200,458	445,426	2,087,433	334,377	1,917,600
CONTRACTUAL SERVICES	11,259,926	12,948,722	814	0	12,949,536	3,183,125	12,073,242	734	12,921,022
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 49,733,046</b>	<b>\$ 53,396,922</b>	<b>\$ 283,673</b>	<b>\$ 264,000</b>	<b>\$ 53,944,595</b>	<b>\$ 14,285,961</b>	<b>\$ 50,624,488</b>	<b>\$ 335,111</b>	<b>\$ 54,906,622</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	1,581,154	1,660,700	0	0	1,660,700	58,877	1,657,663	29,800	1,660,700
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	374,607	443,900	0	0	443,900	104,930	374,798	0	443,900
PUBLIC CHARGE FOR SERVICE	2,455,658	1,468,081	0	264,000	1,732,081	233,981	1,395,729	263,952	1,468,081
MISCELLANEOUS	3,493	0	0	0	0	1,622	588	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 4,414,912</b>	<b>\$ 3,572,681</b>	<b>\$ 0</b>	<b>\$ 264,000</b>	<b>\$ 3,836,681</b>	<b>\$ 399,410</b>	<b>\$ 3,428,778</b>	<b>\$ 293,752</b>	<b>\$ 3,572,681</b>
<b>NET COST:</b>	<b>\$ 45,318,134</b>	<b>\$ 49,824,241</b>	<b>\$ 283,673</b>	<b>\$ 0</b>	<b>\$ 50,107,914</b>	<b>\$ 13,886,551</b>	<b>\$ 47,195,710</b>	<b>\$ 41,359</b>	<b>\$ 51,333,941</b>

**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	\$ 40,068,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,068,000
OPERATING EXPENSE	1,917,600	0	66,400	0	0	0	0	0	1,984,000
CONTRACTUAL SERVICES	12,921,022	331,100	0	0	0	0	0	0	13,252,122
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 54,906,622</b>	<b>\$ 331,100</b>	<b>\$ 66,400</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 55,304,122</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	1,660,700	0	0	38,000	0	0	0	0	1,698,700
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	443,900	0	0	0	0	0	0	0	443,900
PUBLIC CHARGE FOR SERVICE	1,468,081	0	0	31,200	0	0	0	0	1,499,281
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 3,572,681</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 69,200</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,641,881</b>
<b>NET COST:</b>	<b>\$ 51,333,941</b>	<b>\$ 331,100</b>	<b>\$ 66,400</b>	<b>\$ (69,200)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 51,662,241</b>



DEPARTMENT: Sheriff  
PROGRAM: Security Services

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED		2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
				2023	BUDGET							
				D	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
25	SHRFSEC	10009	SALARIES AND WAGES	\$20,100,638	\$22,768,600	\$0	\$171,250	\$22,939,850	\$5,740,661	\$19,997,516	\$0	\$22,812,900
25	SHRFSEC	10018	INCENTIVE	\$2,315,472	\$2,102,400	\$0	\$0	\$2,102,400	\$663,604	\$2,306,895	\$0	\$2,210,200
25	SHRFSEC	10027	OVERTIME	\$2,812,722	\$1,651,600	\$0	\$0	\$1,651,600	\$614,194	\$2,819,294	\$0	\$1,730,900
25	SHRFSEC	10072	LIMITED TERM EMPLOYEES	\$0	\$47,900	\$0	\$0	\$47,900	\$0	\$0	\$0	\$47,900
25	SHRFSEC	10099	RETIREMENT FUND	\$3,040,197	\$3,385,300	\$0	\$11,750	\$3,397,050	\$907,728	\$3,207,552	\$0	\$3,415,800
25	SHRFSEC	10108	SOCIAL SECURITY	\$1,911,092	\$2,044,300	\$0	\$13,000	\$2,057,300	\$533,427	\$1,908,369	\$0	\$2,062,400
25	SHRFSEC	10117	HEALTH	\$5,252,921	\$5,888,100	\$0	\$67,000	\$5,955,100	\$1,848,731	\$5,196,246	\$0	\$7,092,600
25	SHRFSEC	10126	HEALTH-RETIRES	\$347,265	\$213,400	\$0	\$0	\$213,400	\$227,320	\$210,426	\$0	\$188,900
25	SHRFSEC	10130	HEALTH-PEHP	\$22,000	\$27,200	\$0	\$0	\$27,200	\$5,570	\$22,000	\$0	\$27,200
25	SHRFSEC	10153	DENTAL	\$308,253	\$331,600	\$0	\$4,250	\$335,850	\$75,876	\$288,779	\$0	\$349,600
25	SHRFSEC	10171	DISABILITY INSURANCE	\$4,619	\$5,800	\$0	\$250	\$6,050	\$1,785	\$4,883	\$0	\$4,600
25	SHRFSEC	10177	DONATED INSURANCE	\$0	\$8,100	\$0	\$0	\$8,100	\$0	\$8,100	\$0	\$8,100
25	SHRFSEC	10180	LIFE INSURANCE	\$4,634	\$4,600	\$0	\$0	\$4,600	\$1,166	\$4,662	\$0	\$5,300
25	SHRFSEC	10185	FSA ADMINISTRATION FEE	\$1,029	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,100
25	SHRFSEC	10189	WORKERS COMPENSATION	\$238,000	\$361,700	\$0	\$0	\$361,700	\$0	\$361,700	\$0	\$421,000
25	SHRFSEC	10198	UNEMPLOYMENT COMPENSATION	\$0	\$6,000	\$0	\$0	\$6,000	\$4,854	\$6,000	\$0	\$6,000
25	SHRFSEC	10207	PROTECTIVE WEAR	\$3,190	\$10,900	\$0	\$0	\$10,900	\$15,860	\$3,190	\$0	\$15,900
25	SHRFSEC	10234	UNIFORMS	\$168,869	\$163,700	\$0	\$0	\$163,700	\$16,635	\$117,001	\$0	\$164,500
25	SHRFSEC	10250	SALARY SAVINGS	\$0	(\$491,800)	\$0	(\$3,500)	(\$495,300)	\$0	\$0	\$0	(\$496,900)
25	SHRFSEC	20323	EVJUE FOUNDATION EXPENSE	\$0	\$0	\$1,810	\$0	\$1,810	\$0	\$1,810	\$1,810	\$0
25	SHRFSEC	20459	BLDG & GROUNDS REPAIRS & MAINT	\$32,968	\$40,900	\$0	\$0	\$40,900	\$10,836	\$22,180	\$0	\$40,900
25	SHRFSEC	20513	CABLE TELEVISION	\$13,542	\$16,900	\$0	\$0	\$16,900	\$13,534	\$14,127	\$0	\$16,900
25	SHRFSEC	20648	CONFERENCES AND TRAINING	\$710	\$3,500	\$0	\$0	\$3,500	\$0	\$3,500	\$0	\$3,500
25	SHRFSEC	21161	HOUSEKEEPING SUPPLIES & EXP	\$485,261	\$363,800	\$0	\$0	\$363,800	\$145,047	\$370,927	\$0	\$363,800
25	SHRFSEC	21188	IDENTIFICATION SUPPLIES	\$0	\$7,000	\$0	\$0	\$7,000	\$3,358	\$0	\$0	\$7,000
25	SHRFSEC	21247	RESIDENT SERVICES	\$26,686	\$24,500	\$0	\$0	\$24,500	\$20	\$157	\$0	\$24,500
25	SHRFSEC	21248	RESIDENT HOUSING	\$1,104,102	\$1,089,100	\$0	\$0	\$1,089,100	\$188,700	\$1,089,100	\$0	\$1,089,100
25	SHRFSEC	21249	RELOCATED RESIDENT VISITATION	\$18,130	\$26,100	\$0	\$0	\$26,100	\$7,210	\$26,100	\$0	\$26,100
25	SHRFSEC	21292	JAIL RESIDENT EDUCATION PROGRM	\$28,849	\$26,400	\$0	\$0	\$26,400	\$18,574	\$27,624	\$0	\$26,400
25	SHRFSEC	21294	JAIL LOCK REPAIRS	\$0	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000
25	SHRFSEC	21539	MEDICAL EXAMS AND/OR EXPENSE	\$26,643	\$50,000	\$0	\$0	\$50,000	\$1,353	\$26,643	\$0	\$50,000
25	SHRFSEC	21611	RESIDENT BETTERMENT FUNDS	\$29,563	\$70,000	\$272,563	\$0	\$342,563	\$18,481	\$342,563	\$324,082	\$70,000
25	SHRFSEC	22043	PRTNG STA & OFFICE SUPPLIES	\$109,784	\$106,300	\$0	\$0	\$106,300	\$31,075	\$88,053	\$0	\$106,300
25	SHRFSEC	22048	PRISONER PROGRAM TRUST	\$0	\$0	\$8,485	\$0	\$8,485	\$0	\$8,485	\$8,485	\$0
25	SHRFSEC	22178	REFUSE DISPOSAL	\$5,639	\$5,300	\$0	\$0	\$5,300	\$1,822	\$4,417	\$0	\$5,300
25	SHRFSEC	22500	STATE CRIMINAL ALIEN ASSTC EXP	\$23,244	\$27,900	\$0	\$0	\$27,900	\$0	\$16,244	\$0	\$27,900
25	SHRFSEC	22700	ELECTRICITY	\$30,218	\$39,000	\$0	\$0	\$39,000	\$8,065	\$31,522	\$0	\$39,000
25	SHRFSEC	22745	WATER	\$6,882	\$12,900	\$0	\$0	\$12,900	\$709	\$2,623	\$0	\$12,900
25	SHRFSEC	30130	VINE VICTIM NOTIFICATION EXP	\$50,116	\$51,400	\$0	\$0	\$51,400	\$42,802	\$50,878	\$0	\$51,400
25	SHRFSEC	30265	FOOD SERVICE EQUIP MAINTENANCE	\$11,919	\$15,000	\$0	\$0	\$15,000	\$2,815	\$11,919	\$0	\$15,000
25	SHRFSEC	30928	DRUG SCREENING SERVICES	\$13,955	\$30,000	\$0	\$0	\$30,000	\$7,979	\$16,252	\$0	\$30,000
25	SHRFSEC	30941	ELECTRONIC MONITORING POS-CAMP	\$233,688	\$250,000	\$0	\$0	\$250,000	\$63,198	\$264,296	\$0	\$250,000
25	SHRFSEC	31260	INSURANCE	\$593,300	\$448,000	\$0	\$0	\$448,000	\$0	\$448,000	\$0	\$420,300
25	SHRFSEC	31301	JAIL DIVERSION HOUSING	\$74,426	\$400,000	\$0	\$0	\$400,000	\$86,912	\$280,000	\$0	\$400,000
25	SHRFSEC	31386	LAUNDRY POS	\$195,552	\$330,970	\$0	\$0	\$330,970	\$102,292	\$330,970	\$0	\$330,970
25	SHRFSEC	31560	MEDICAL SERVICES-POS	\$6,685,507	\$7,453,529	\$0	\$0	\$7,453,529	\$1,751,139	\$7,003,529	\$0	\$7,453,529
25	SHRFSEC	31760	ADULT BASIC EDUCATION	\$19,100	\$19,100	\$0	\$0	\$19,100	\$0	\$19,100	\$0	\$19,100
25	SHRFSEC	31993	PRISON RAPE ELIMINAT ACT AUDIT	\$450	\$10,000	\$0	\$0	\$10,000	\$0	\$2,560	\$0	\$10,000
25	SHRFSEC	32115	PURCHASE OF FOOD SERVICE	\$3,335,981	\$3,818,923	\$0	\$0	\$3,818,923	\$1,107,167	\$3,575,693	\$0	\$3,818,923
25	SHRFSEC	32133	PURCHASE OF TRADE SERVICES	\$0	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
25	SHRFSEC	32330	SECURITY QUARTERLY MAINTENANCE	\$31,285	\$62,700	\$0	\$0	\$62,700	\$15,337	\$48,707	\$0	\$62,700
25	SHRFSEC	32351	SERVICE CONTRACTS	\$10,216	\$53,100	\$0	\$0	\$53,100	\$3,404	\$14,524	\$0	\$53,100
25	SHRFSEC	36560	DONATION EXPENSE	\$4,432	\$0	\$814	\$0	\$814	\$80	\$814	\$734	\$0
<b>TOTAL EXPENDITURES</b>				<b>\$49,733,046</b>	<b>\$53,396,922</b>	<b>\$283,673</b>	<b>\$264,000</b>	<b>\$53,944,595</b>	<b>\$14,285,961</b>	<b>\$50,624,488</b>	<b>\$335,111</b>	<b>\$54,906,622</b>

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									
YR	ORG CODE	OBJECT	DESCRIPTION	D	AGENCY								AGENCY
					BASE								REQUEST
25	SHRFSEC	10009	SALARIES AND WAGES		\$22,812,900							\$22,812,900	
25	SHRFSEC	10018	INCENTIVE		\$2,210,200							\$2,210,200	
25	SHRFSEC	10027	OVERTIME		\$1,730,900							\$1,730,900	
25	SHRFSEC	10072	LIMITED TERM EMPLOYEES		\$47,900							\$47,900	
25	SHRFSEC	10099	RETIREMENT FUND		\$3,415,800							\$3,415,800	
25	SHRFSEC	10108	SOCIAL SECURITY		\$2,062,400							\$2,062,400	
25	SHRFSEC	10117	HEALTH		\$7,092,600							\$7,092,600	
25	SHRFSEC	10126	HEALTH-RETIRES		\$188,900							\$188,900	
25	SHRFSEC	10130	HEALTH-PEHP		\$27,200							\$27,200	
25	SHRFSEC	10153	DENTAL		\$349,600							\$349,600	
25	SHRFSEC	10171	DISABILITY INSURANCE		\$4,600							\$4,600	
25	SHRFSEC	10177	DONATED INSURANCE		\$8,100							\$8,100	
25	SHRFSEC	10180	LIFE INSURANCE		\$5,300							\$5,300	
25	SHRFSEC	10185	FSA ADMINISTRATION FEE		\$1,100							\$1,100	
25	SHRFSEC	10189	WORKERS COMPENSATION		\$421,000							\$421,000	
25	SHRFSEC	10198	UNEMPLOYMENT COMPENSATION		\$6,000							\$6,000	
25	SHRFSEC	10207	PROTECTIVE WEAR		\$15,900							\$15,900	
25	SHRFSEC	10234	UNIFORMS		\$164,500							\$164,500	
25	SHRFSEC	10250	SALARY SAVINGS		(\$496,900)							(\$496,900)	
25	SHRFSEC	20323	EVJUE FOUNDATION EXPENSE		\$0							\$0	
25	SHRFSEC	20459	BLDG & GROUNDS REPAIRS & MAINT		\$40,900							\$40,900	
25	SHRFSEC	20513	CABLE TELEVISION		\$16,900		\$700					\$17,600	
25	SHRFSEC	20648	CONFERENCES AND TRAINING		\$3,500							\$3,500	
25	SHRFSEC	21161	HOUSEKEEPING SUPPLIES & EXP		\$363,800		\$41,200					\$405,000	
25	SHRFSEC	21188	IDENTIFICATION SUPPLIES		\$7,000							\$7,000	
25	SHRFSEC	21247	RESIDENT SERVICES		\$24,500		\$24,500					\$49,000	
25	SHRFSEC	21248	RESIDENT HOUSING		\$1,089,100							\$1,089,100	
25	SHRFSEC	21249	RELOCATED RESIDENT VISITATION		\$26,100							\$26,100	
25	SHRFSEC	21292	JAIL RESIDENT EDUCATION PROGRM		\$26,400							\$26,400	
25	SHRFSEC	21294	JAIL LOCK REPAIRS		\$8,000							\$8,000	
25	SHRFSEC	21539	MEDICAL EXAMS AND/OR EXPENSE		\$50,000							\$50,000	
25	SHRFSEC	21611	RESIDENT BETTERMENT FUNDS		\$70,000							\$70,000	
25	SHRFSEC	22043	PRTNG STA & OFFICE SUPPLIES		\$106,300							\$106,300	
25	SHRFSEC	22048	PRISONER PROGRAM TRUST		\$0							\$0	
25	SHRFSEC	22178	REFUSE DISPOSAL		\$5,300							\$5,300	
25	SHRFSEC	22500	STATE CRIMINAL ALIEN ASSTC EXP		\$27,900							\$27,900	
25	SHRFSEC	22700	ELECTRICITY		\$39,000							\$39,000	
25	SHRFSEC	22745	WATER		\$12,900							\$12,900	
25	SHRFSEC	30130	VINE VICTIM NOTIFICATION EXP		\$51,400	\$3,400						\$54,800	
25	SHRFSEC	30265	FOOD SERVICE EQUIP MAINTENANCE		\$15,000							\$15,000	
25	SHRFSEC	30928	DRUG SCREENING SERVICES		\$30,000							\$30,000	
25	SHRFSEC	30941	ELECTRONIC MONITORING POS-CAMP		\$250,000							\$250,000	
25	SHRFSEC	31260	INSURANCE		\$420,300							\$420,300	
25	SHRFSEC	31301	JAIL DIVERSION HOUSING		\$400,000							\$400,000	
25	SHRFSEC	31386	LAUNDRY POS		\$330,970	\$27,000						\$357,970	
25	SHRFSEC	31560	MEDICAL SERVICES-POS		\$7,453,529	\$277,000						\$7,730,529	
25	SHRFSEC	31760	ADULT BASIC EDUCATION		\$19,100	\$23,200						\$42,300	
25	SHRFSEC	31993	PRISON RAPE ELIMINAT ACT AUDIT		\$10,000							\$10,000	
25	SHRFSEC	32115	PURCHASE OF FOOD SERVICE		\$3,818,923							\$3,818,923	
25	SHRFSEC	32133	PURCHASE OF TRADE SERVICES		\$6,000							\$6,000	
25	SHRFSEC	32330	SECURITY QUARTERLY MAINTENANCE		\$62,700	\$500						\$63,200	
25	SHRFSEC	32351	SERVICE CONTRACTS		\$53,100							\$53,100	
25	SHRFSEC	36560	DONATION EXPENSE		\$0							\$0	
<b>TOTAL EXPENDITURES</b>					<b>\$54,906,622</b>	<b>\$331,100</b>	<b>\$66,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,304,122</b>

DEPARTMENT: Sheriff  
PROGRAM: Security Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	SHRFSEC	80039	DNA COLLECTION		\$13,700	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
25	SHRFSEC	80130	VINE VICTIM NOTIFICATION REV		\$51,363	\$51,400	\$0	\$0	\$51,400	\$0	\$51,876	\$0	\$51,400
25	SHRFSEC	80610	JAIL PENALTY ASSESSMENT		\$374,607	\$443,900	\$0	\$0	\$443,900	\$104,930	\$374,798	\$0	\$443,900
25	SHRFSEC	81520	DONATIONS		\$0	\$0	\$0	\$264,000	\$264,000	\$0	\$0	\$264,000	\$0
25	SHRFSEC	82970	MISCELLANEOUS GENERAL REVENUE		\$3,493	\$0	\$0	\$0	\$0	\$1,622	\$588	\$0	\$0
25	SHRFSEC	83000	RESIDENT BETTERMENT FUNDS-FED		\$35,439	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	SHRFSEC	83001	PRISONER PROGRAMS TRUST REV		\$2,323	\$0	\$0	\$0	\$0	\$48	\$48	(\$48)	\$0
25	SHRFSEC	83002	SSA INELIGIBLE RECEIPIENTS		\$30,600	\$40,000	\$0	\$0	\$40,000	\$10,200	\$40,000	\$29,800	\$40,000
25	SHRFSEC	83015	VENDING & COMMISSARY		\$386,645	\$307,900	\$0	\$0	\$307,900	\$47,145	\$374,056	\$0	\$307,900
25	SHRFSEC	83040	MEDICAL CO-PAY		\$12,466	\$16,000	\$0	\$0	\$16,000	\$4,569	\$13,447	\$0	\$16,000
25	SHRFSEC	83060	PRISONER BOARD		\$20,434	\$25,000	\$0	\$0	\$25,000	\$4,988	\$21,963	\$0	\$25,000
25	SHRFSEC	83061	STATE CRIMINAL ALIEN ASSISTANC		\$171,448	\$209,700	\$0	\$0	\$209,700	\$0	\$209,700	\$0	\$209,700
25	SHRFSEC	83062	PRISONER BOARD (HUBER)		\$556	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	SHRFSEC	83063	PRISONER BOARD (FEDERAL)		\$1,036,515	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	SHRFSEC	83065	PRISONER BOARD DOC		\$979,593	\$930,000	\$0	\$0	\$930,000	\$43,690	\$930,000	\$0	\$930,000
25	SHRFSEC	83070	HOUSING STATE PROB/PAROLE HOLD		\$343,640	\$450,000	\$0	\$0	\$450,000	\$0	\$450,000	\$0	\$450,000
25	SHRFSEC	83075	WI DEPT OF JUSTICE		\$0	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
25	SHRFSEC	83081	ELECTRONIC MONITORING FEE-CAMP		\$377,400	\$500,600	\$0	\$0	\$500,600	\$85,498	\$364,121	\$0	\$500,600
25	SHRFSEC	83091	PHONE SYSTEM ADMINISTRATION		\$574,691	\$582,181	\$0	\$0	\$582,181	\$96,721	\$582,181	\$0	\$582,181
<b>TOTAL REVENUES</b>					<b>\$4,414,912</b>	<b>\$3,572,681</b>	<b>\$0</b>	<b>\$264,000</b>	<b>\$3,836,681</b>	<b>\$399,410</b>	<b>\$3,428,778</b>	<b>\$293,752</b>	<b>\$3,572,681</b>

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	
25	SHRFSEC	80039	DNA COLLECTION		\$10,000			\$1,000				\$11,000
25	SHRFSEC	80130	VINE VICTIM NOTIFICATION REV		\$51,400			\$3,400				\$54,800
25	SHRFSEC	80610	JAIL PENALTY ASSESSMENT		\$443,900							\$443,900
25	SHRFSEC	81520	DONATIONS		\$0							\$0
25	SHRFSEC	82970	MISCELLANEOUS GENERAL REVENUE		\$0							\$0
25	SHRFSEC	83000	RESIDENT BETTERMENT FUNDS-FED		\$0							\$0
25	SHRFSEC	83001	PRISONER PROGRAMS TRUST REV		\$0							\$0
25	SHRFSEC	83002	SSA INELIGIBLE RECEIPIENTS		\$40,000							\$40,000
25	SHRFSEC	83015	VENDING & COMMISSARY		\$307,900			\$9,300				\$317,200
25	SHRFSEC	83040	MEDICAL CO-PAY		\$16,000							\$16,000
25	SHRFSEC	83060	PRISONER BOARD		\$25,000							\$25,000
25	SHRFSEC	83061	STATE CRIMINAL ALIEN ASSISTANC		\$209,700							\$209,700
25	SHRFSEC	83062	PRISONER BOARD (HUBER)		\$0							\$0
25	SHRFSEC	83063	PRISONER BOARD (FEDERAL)		\$0							\$0
25	SHRFSEC	83065	PRISONER BOARD DOC		\$930,000			\$38,000				\$968,000
25	SHRFSEC	83070	HOUSING STATE PROB/PAROLE HOLD		\$450,000							\$450,000
25	SHRFSEC	83075	WI DEPT OF JUSTICE		\$6,000							\$6,000
25	SHRFSEC	83081	ELECTRONIC MONITORING FEE-CAMP		\$500,600							\$500,600
25	SHRFSEC	83091	PHONE SYSTEM ADMINISTRATION		\$582,181			\$17,500				\$599,681
<b>TOTAL REVENUES</b>					<b>\$3,572,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,641,881</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Sheriff	<b>3. DEPT. NO.</b> 42	<b>5. FUND NAME</b> General Fund
<b>2. PROGRAM</b> Security Services	<b>4. PROGRAM NO.</b> 220/00	<b>6. FUND NO.</b> 1110
<b>7. DECISION ITEM TITLE</b> Contractual Service Account Line Adjustments	<b>8. BUDGETED POSITION CHANGES</b>	
<b>9. DECISION ITEM NUMBER</b> SHER-SECR-1	POSITION#	TITLE
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> This decision item increases the budget for contractual service expenditures for the following account lines: SHRFSED 30130, VINE Victim Notification, \$3,400 SHRFSEC 31386, Laundry POS, \$27,000 SHRFSEC 31560, Medical Services POS, \$227,000 SHRFSEC 31760, Adult Basic Education, \$23,200 SHRFSEC 32115, Purchase of Food Service TBD SHRFSEC 32330, Security Quarterly Maintenance \$500	# FTE	START DATE
	<b>TOTAL REQUESTED FTE CHANGE</b>	0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Request an increase to contractual services expenditure account lines to align the budget to reflect changes in 2025 contract cost and terms.  The Jail laundry contract cost increased \$27,000. Clean linen and clothing is critical to minimize the spread of diseases that occurs in close living quarters and for the disinfection demands for Jail residents.  The Jail medical services contract increased \$227,000. Individuals transitioning into and out of the criminal justice system have physical and mental health care needs. Adequate health coverage for this population contributes to greater stability in their lives and reduced recidivism rates.  Purchase of Food contract budget increased TBD based on the 2025 jail food service contract cost projection.  Victim Information and Notification Everyday (VINE) is an automated notification system designed to provide crime victims and families up-to-date offender information. Request a budget increase of \$3,400 to reflect changes in contract cost for 2025.  Madison College provides General Education Diploma (GED) and High School Education (HSED) instruction to Dane County Jail residents. Request a budget increase of \$23,200 to cover an increase in contract cost.  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 \$500 based on 2025 contract price per hour and the maintenance fee charge for service.	<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
<b>(b) What are the consequences of not funding this request?</b> The budget will be insufficient to cover contractual obligations resulting in funding deficits.	<b>REQUESTED EXPENDITURES</b>	
<b>(c) What savings/productivity improvements will result from approval of this request?</b> Contractual obligations have been competitively bid and are legally binding to ensure taxpayers receive the benefit of the lowest obtainable price for service rendered, to provide contractors with a level playing field on which to compete for contracts, and to limit fraud, favoritism, and abuses.	PERSONNEL COSTS \$0	
	OPERATING EXPENSE \$0	
	CONTRACTUAL EXPENSE \$331,100	
	OPERATING OUTLAY \$0	
	TOTAL EXPENSE \$331,100	
	<b>RELATED REVENUES</b>	
	TAXES \$0	
	INTERGOVERNMENTAL REVENUE \$0	
	LICENSES & PERMITS \$0	
	FINES, FORFEITS & PENALTIES \$0	
	PUBLIC CHARGES FOR SERVICES \$0	
	INTERGOVERNMENTAL CHARGE FOR SERVICES \$0	
	MISCELLANEOUS \$0	
	OTHER FINANCING SOURCES \$0	
	TOTAL REVENUE \$0	
	<b>NET COST TO COUNTY \$331,100</b>	

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Sheriff	<b>3. DEPT. NO.</b> 42	<b>5. FUND NAME</b> General Fund
<b>2. PROGRAM</b> Security Services	<b>4. PROGRAM NO.</b> 220/00	<b>6. FUND NO.</b> 1110
<b>7. DECISION ITEM TITLE</b> Operating Expenditure Account Line Adjustment	<b>8. BUDGETED POSITION CHANGES</b>	
<b>9. DECISION ITEM NUMBER</b> SHER-SECR-2	POSITION#	TITLE
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> This decision item requests a budget increase in the following operating expenditures account lines: SHRFSEC 20513 Cable Television, \$700 SHRFSEC 21161 House Keeping Supplies and Expense, \$41,200 SHRFSEC 21274 Resident Services, \$24,500	# FTE	START DATE
	<b>TOTAL REQUESTED FTE CHANGE</b> 0.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Request an increase of \$700 for the budget of cable television to accommodate a rate increase.  Request an increase of \$41,200 for Housekeeping and Supplies Expenses, to align actual expenditures to the budget.  An increase of \$24,500 is required for Resident Services because as of March 2024, Dane County Jail residents earn \$6 per day for work they perform while incarcerated which is double the previous rate of \$3 per day.	<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
<b>(b) What are the consequences of not funding this request?</b> The budget will not accurately reflect fiscal obligations resulting in budget deficits which will impact law enforcement service provided to the public.	<b>REQUESTED EXPENDITURES</b>  PERSONNEL COSTS \$0  OPERATING EXPENSE \$66,400  CONTRACTUAL EXPENSE \$0  OPERATING OUTLAY \$0  TOTAL EXPENSE \$66,400	
<b>(c) What savings/productivity improvements will result from approval of this request?</b> The budget will more accurately reflect actual operating expenditures resulting in better fiscal planning and control.	<b>RELATED REVENUES</b>  TAXES \$0  INTERGOVERNMENTAL REVENUE \$0  LICENSES & PERMITS \$0  FINES, FORFEITS & PENALTIES \$0  PUBLIC CHARGES FOR SERVICES \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  MISCELLANEOUS \$0  OTHER FINANCING SOURCES \$0  TOTAL REVENUE \$0  <b>NET COST TO COUNTY \$66,400</b>	

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Sheriff	<b>3. DEPT. NO.</b>	42	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Security Services	<b>4. PROGRAM NO.</b>	220/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Revenue Account Line Adjustments			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b>					
SHER-SECR-3					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
This decision item requests an increase the following revenue account lines: SHRFSEC 80039 DNA Collection, \$1,000 SHRFSEC 80130 Vine Victim Notification Revenue, \$3,400 SHRFSEC 83015 - Vending and Commissary, \$9,300 SHRFSEC Prisoner Board DOC 83065, \$38,000 SHRFSEC 83091 - Phone System Administration, \$17,500					
			<b>TOTAL REQUESTED FTE CHANGE</b>	0.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
Request increase adjustments to the above referenced revenue account lines to reflect forecasted 2025 Jail Average Daily Population, historical revenue trend collections, and negotiated contract terms.			<b>REQUESTED EXPENDITURES</b>  PERSONNEL COSTS \$0  OPERATING EXPENSE \$0  CONTRACTUAL EXPENSE \$0  OPERATING OUTLAY \$0  TOTAL EXPENSE \$0		
<b>(b) What are the consequences of not funding this request?</b>			<b>RELATED REVENUES</b>  TAXES \$0  INTERGOVERNMENTAL REVENUE \$38,000  LICENSES & PERMITS \$0  FINES, FORFEITS & PENALTIES \$0  PUBLIC CHARGES FOR SERVICES \$31,200  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  MISCELLANEOUS \$0  OTHER FINANCING SOURCES \$0		
<b>(c) What savings/productivity improvements will result from approval of this request?</b>			TOTAL REVENUE \$69,200  <b>NET COST TO COUNTY (\$69,200)</b>		
The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.					

## BUDGET CARRYFORWARD REQUEST

**DEPT:** SHERIFF

**PROG:** SECURITY SERVICES

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
SHRFSEC	20323	EVJUE FOUNDATION EXPENSE	1,810	1,810			SELF FUNDED	2019 RES-436	
SHRFSEC	21611	RESIDENT BETTERMENT FUNDS	342,563	324,082			SELF FUNDED	RES-309, 1985-1986	
SHRFSEC	22048	PRISONER PROGRAM TRUST	8,485	8,485			SELF FUNDED	RES-40,1997-1998	
SHRFSEC	83001	PRISONER PROGRAMS TRUST REV				(48)	SELF FUNDED	RES-40,1997-1998	
SHRFSEC	36560	DONATION EXPENSE	814	734			SELF FUNDED	2024 BUDGET	
SHRFSEC	81520	DONATIONS			264,000	264,000	SELF FUNDED	2024 BUDGET	
SHRFSEC	83002	SSA INELIGIBLE RECEIPIENTS			40,000	29,800	SELF FUNDED	2024 BUDGET	
			353,673	335,111	304,000	293,752			



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

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

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

	Actual 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$26,469,222	\$26,330,005	\$292,533	\$15,000	\$26,637,538	\$7,889,006	\$29,605,252	\$27,147,100
Operating Expenses	\$373,314	\$293,600	\$124,018	\$17,285	\$434,903	\$71,618	\$334,401	\$296,900
Contractual Services	\$765,364	\$466,911	\$482,242	\$12,500	\$961,653	\$68,985	\$693,486	\$448,311
Operating Capital	\$70,859	\$0	\$0	\$25,500	\$25,500	\$4,995	\$25,500	\$0
<b>TOTAL</b>	<b>\$27,678,758</b>	<b>\$27,090,516</b>	<b>\$898,792</b>	<b>\$70,285</b>	<b>\$28,059,593</b>	<b>\$8,034,604</b>	<b>\$30,658,639</b>	<b>\$27,892,311</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,132,418	\$5,285,811	\$607,068	\$70,285	\$5,963,164	\$1,410,715	\$6,136,027	\$5,326,211
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$406	\$1,000	\$0	\$0	\$1,000	\$102	\$248	\$1,000
Public Charges for Services	\$19,819	\$20,000	\$0	\$0	\$20,000	\$8,726	\$15,621	\$20,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,152,643</b>	<b>\$5,306,811</b>	<b>\$607,068</b>	<b>\$70,285</b>	<b>\$5,984,164</b>	<b>\$1,419,543</b>	<b>\$6,151,896</b>	<b>\$5,347,211</b>
<b>GPR SUPPORT</b>	<b>\$21,526,115</b>	<b>\$21,783,705</b>			<b>\$22,075,430</b>			<b>\$22,545,100</b>
<b>F.T.E. STAFF</b>	<b>151.500</b>	<b>152.500</b>					<b>152.500</b>	<b>152.500</b>

Dept: Sheriff		42							Fund Name: General Fund	
Prgm: Field Services		222/00							Fund No.: 1110	
DI#	2025 Base	Net Decision Items							2025 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$27,147,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,147,100	
Operating Expenses	\$293,600	\$3,300	\$0	\$0	\$0	\$0	\$0	\$0	\$296,900	
Contractual Services	\$448,311	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$448,311	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$27,889,011</b>	<b>\$3,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,892,311</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$5,285,811	\$0	\$40,400	\$0	\$0	\$0	\$0	\$0	\$5,326,211	
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	
<b>TOTAL</b>	<b>\$5,306,811</b>	<b>\$0</b>	<b>\$40,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,347,211</b>	
<b>GPR SUPPORT</b>	<b>\$22,582,200</b>	<b>\$3,300</b>	<b>(\$40,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,545,100</b>	
<b>F.T.E. STAFF</b>	<b>152.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>152.500</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2025 BUDGET BASE</b>				\$27,889,011	\$5,306,811	\$22,582,200
DI #	SHER-FELD-1	Operating Expenditure Account Line Adjustment				
DEPT	This decision item requests an increase of \$3,300 to SHRFFLD 22765, Veterinary Service.			\$3,300	\$0	\$3,300
EXEC						\$0
ADOPTED						\$0
NET DI # SHER-FELD-1				\$3,300	\$0	\$3,300

<b>Dept:</b>	Sheriff	42	<b>Fund Name:</b>	General Fund	
<b>Prgm:</b>	Field Services	222/00	<b>Fund No.:</b>	1110	
<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	SHER-FELD-2	Revenue Account Line Adjustments			
DEPT	This decision item requests an increase in the following revenue account lines: Pleasant Springs Contractual \$300, Dane Westport \$6,400, Interagency Brooklyn \$19,200, Town of Burke \$1,900, Interagency Revenue Albion \$700, Interagency Oregon \$5,000, Interagency Bristol \$1,900, Airport Security \$10,400, interagency Rockdale \$200, Interagency Verona \$1,200, Village of Cambridge \$2,200,		\$0	\$40,400	(\$40,400)
EXEC					\$0
ADOPTED					\$0
	NET DI #	SHER-FELD-2	\$0	\$40,400	(\$40,400)
<b>2025 REQUESTED BUDGET</b>			\$27,892,311	\$5,347,211	\$22,545,100

DEPARTMENT: Sheriff  
PROGRAM: Field Services

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 26,469,222	\$ 26,330,005	\$ 292,533	\$ 15,000	\$ 26,637,538	\$ 7,889,006	\$ 29,605,252	\$ 287,457	\$ 27,147,100
OPERATING EXPENSE	373,314	293,600	124,018	17,285	434,903	71,618	334,401	137,199	293,600
CONTRACTUAL SERVICES	765,364	466,911	482,242	12,500	961,653	68,985	693,486	584,076	448,311
OPERATING CAPITAL	70,859	0	0	25,500	25,500	4,995	25,500	20,505	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 27,678,758</b>	<b>\$ 27,090,516</b>	<b>\$ 898,792</b>	<b>\$ 70,285</b>	<b>\$ 28,059,593</b>	<b>\$ 8,034,604</b>	<b>\$ 30,658,639</b>	<b>\$ 1,029,237</b>	<b>\$ 27,889,011</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	6,132,418	5,285,811	607,068	70,285	5,963,164	1,410,715	6,136,027	1,197,811	5,285,811
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	406	1,000	0	0	1,000	102	248	0	1,000
PUBLIC CHARGE FOR SERVICE	19,819	20,000	0	0	20,000	8,726	15,621	11,274	20,000
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 6,152,643</b>	<b>\$ 5,306,811</b>	<b>\$ 607,068</b>	<b>\$ 70,285</b>	<b>\$ 5,984,164</b>	<b>\$ 1,419,543</b>	<b>\$ 6,151,896</b>	<b>\$ 1,209,085</b>	<b>\$ 5,306,811</b>
<b>NET COST:</b>	<b>\$ 21,526,115</b>	<b>\$ 21,783,705</b>	<b>\$ 291,725</b>	<b>\$ 0</b>	<b>\$ 22,075,430</b>	<b>\$ 6,615,061</b>	<b>\$ 24,506,743</b>	<b>\$ (179,848)</b>	<b>\$ 22,582,200</b>

**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	\$ 27,147,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 27,147,100
OPERATING EXPENSE	293,600	3,300	0	0	0	0	0	0	296,900
CONTRACTUAL SERVICES	448,311	0	0	0	0	0	0	0	448,311
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 27,889,011</b>	<b>\$ 3,300</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 27,892,311</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	5,285,811	0	40,400	0	0	0	0	0	5,326,211
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 5,306,811</b>	<b>\$ 0</b>	<b>\$ 40,400</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,347,211</b>
<b>NET COST:</b>	<b>\$ 22,582,200</b>	<b>\$ 3,300</b>	<b>\$ (40,400)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 22,545,100</b>

DEPARTMENT: Sheriff  
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2023 EXPENDITURES	2024							
25	SHRFFLD	10009	SALARIES AND WAGES	\$13,479,056	\$14,870,680	\$0	\$0	\$14,870,680	\$3,947,179	\$15,054,332	\$0	\$14,886,700
25	SHRFFLD	10018	INCENTIVE	\$2,302,337	\$1,937,800	\$0	\$0	\$1,937,800	\$626,029	\$2,367,497	\$0	\$1,990,100
25	SHRFFLD	10027	OVERTIME	\$2,134,001	\$848,700	\$0	\$0	\$848,700	\$345,403	\$2,136,445	\$0	\$889,500
25	SHRFFLD	10034	OVERTIME-INTER-AGENCY	\$311,363	\$147,000	\$0	\$0	\$147,000	\$76,642	\$325,375	\$0	\$147,000
25	SHRFFLD	10036	OVERTIME-BOAT PATROL	\$27,126	\$23,800	\$0	\$0	\$23,800	\$613	\$28,347	\$23,187	\$23,800
25	SHRFFLD	10045	OVERTIME-COLISEUM	\$202,062	\$82,000	\$0	\$0	\$82,000	\$20,067	\$211,154	\$0	\$82,000
25	SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL	\$66,106	\$0	\$85,394	\$0	\$85,394	\$20,231	\$69,081	\$65,163	\$0
25	SHRFFLD	10054	OVERTIME -DCNTF HEROIN INITIAT	\$3,711	\$0	\$27,963	\$12,500	\$40,463	\$3,587	\$27,963	\$36,876	\$0
25	SHRFFLD	10059	OT-PROJECT SAFE NEIGHBORHOOD	\$6,267	\$0	\$35,084	\$0	\$35,084	\$0	\$35,084	\$35,084	\$0
25	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT	\$38,279	\$0	\$42,581	\$0	\$42,581	\$13,985	\$40,001	\$28,596	\$0
25	SHRFFLD	10063	OVERTIME-HIDTA GRANT	\$18,472	\$0	\$33,049	\$0	\$33,049	\$199	\$18,691	\$32,851	\$0
25	SHRFFLD	10066	OVERTIME-SPEEDWAVES	\$39,634	\$0	\$62,166	\$0	\$62,166	\$4,628	\$41,418	\$57,538	\$0
25	SHRFFLD	10069	OVERTIME-SERVICE PATROL	\$7,680	\$2,600	\$0	\$0	\$2,600	\$494	\$8,026	\$2,106	\$2,600
25	SHRFFLD	10072	LIMITED TERM EMPLOYEES	\$90,283	\$54,800	\$0	\$0	\$54,800	\$24,117	\$90,515	\$0	\$54,800
25	SHRFFLD	10099	RETIREMENT FUND	\$2,451,417	\$2,512,030	\$0	\$0	\$2,512,030	\$698,336	\$2,864,172	\$0	\$2,527,100
25	SHRFFLD	10108	SOCIAL SECURITY	\$1,404,738	\$1,381,978	\$0	\$0	\$1,381,978	\$386,121	\$1,551,972	\$0	\$1,391,100
25	SHRFFLD	10117	HEALTH	\$2,737,591	\$3,876,776	\$0	\$0	\$3,876,776	\$1,166,570	\$3,633,039	\$0	\$4,440,800
25	SHRFFLD	10126	HEALTH-RETIREES	\$568,174	\$295,500	\$0	\$0	\$295,500	\$493,579	\$493,579	\$0	\$349,600
25	SHRFFLD	10128	OVERTIME-DCNTF METH INITIATIVE	\$1,168	\$0	\$6,296	\$2,500	\$8,796	\$2,740	\$6,296	\$6,056	\$0
25	SHRFFLD	10130	HEALTH-PEHP	\$16,190	\$22,100	\$0	\$0	\$22,100	\$4,030	\$16,190	\$0	\$22,100
25	SHRFFLD	10153	DENTAL	\$206,464	\$228,359	\$0	\$0	\$228,359	\$51,451	\$211,746	\$0	\$232,700
25	SHRFFLD	10171	DISABILITY INSURANCE	\$6,658	\$6,400	\$0	\$0	\$6,400	\$2,060	\$5,755	\$0	\$6,000
25	SHRFFLD	10180	LIFE INSURANCE	\$3,917	\$4,283	\$0	\$0	\$4,283	\$944	\$3,899	\$0	\$4,500
25	SHRFFLD	10185	FSA ADMINISTRATION FEE	\$720	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
25	SHRFFLD	10189	WORKERS COMPENSATION	\$244,071	\$249,600	\$0	\$0	\$249,600	\$0	\$249,600	\$0	\$314,400
25	SHRFFLD	10234	UNIFORMS	\$101,738	\$117,934	\$0	\$0	\$117,934	\$0	\$114,575	\$0	\$117,600
25	SHRFFLD	10250	SALARY SAVINGS	\$0	(\$332,835)	\$0	\$0	(\$332,835)	\$0	\$0	\$0	(\$335,800)
25	SHRFFLD	20011	ATV EXPENSE	\$0	\$2,000	\$0	\$0	\$2,000	\$268	\$2,000	\$0	\$2,000
25	SHRFFLD	20023	DCNTF METH INITIATIVE EXP	\$1,251	\$0	\$4,249	\$2,500	\$6,749	\$1,864	\$4,249	\$4,885	\$0
25	SHRFFLD	20029	COM DEP PUBLIC RELATIONS ITEMS	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
25	SHRFFLD	20092	FRIENDS OF EPC	\$0	\$0	\$6,156	\$0	\$6,156	\$0	\$6,156	\$6,156	\$0
25	SHRFFLD	20139	WIRELESS THROW PHONE BUNDLE	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
25	SHRFFLD	20257	WEM GRANT TRAINING	\$0	\$0	\$0	\$4,785	\$4,785	\$0	\$4,785	\$4,785	\$0
25	SHRFFLD	20477	BOAT EXPENSE	\$28,346	\$33,700	\$12,704	\$0	\$46,404	\$10,843	\$33,304	\$35,561	\$33,700
25	SHRFFLD	20628	COMMUNITY ORIENTED POLICING	\$4,370	\$0	\$9,799	\$0	\$9,799	\$50	\$9,799	\$9,749	\$0
25	SHRFFLD	20886	DIVING EQUIPMENT MAINTENANCE	\$1,590	\$3,000	\$0	\$0	\$3,000	\$963	\$3,000	\$0	\$3,000
25	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE	\$88,692	\$0	\$13,808	\$0	\$13,808	\$12,022	\$13,808	\$1,786	\$0
25	SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP	\$11,942	\$0	\$34,299	\$0	\$34,299	\$3,258	\$34,299	\$31,040	\$0
25	SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP	\$239	\$0	\$3,113	\$0	\$3,113	\$158	\$3,113	\$2,955	\$0
25	SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS	\$117	\$0	\$2,400	\$0	\$2,400	\$0	\$2,400	\$2,400	\$0
25	SHRFFLD	21055	FRIENDS OF FST	\$1,193	\$0	\$2,083	\$0	\$2,083	\$0	\$2,083	\$2,083	\$0
25	SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO	\$0	\$0	\$24,303	\$0	\$24,303	\$0	\$24,303	\$24,303	\$0
25	SHRFFLD	21120	GUN BUYBACK PROGRAM EXPENSE	\$0	\$0	\$390	\$0	\$390	\$0	\$390	\$390	\$0
25	SHRFFLD	21161	HOUSEKEEPING SUPPLIES & EXP	\$29,353	\$36,000	\$849	\$0	\$36,849	\$8,706	\$24,670	\$0	\$36,000
25	SHRFFLD	21287	INVESTIGATION	\$25,000	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
25	SHRFFLD	21328	K-9 SUPPLIES EXPENSE	\$5,310	\$4,800	\$0	\$0	\$4,800	\$2,516	\$4,459	\$0	\$4,800
25	SHRFFLD	21639	MISCELLANEOUS DONATION EXPENSE	\$0	\$0	\$1,081	\$0	\$1,081	\$0	\$1,081	\$1,081	\$0
25	SHRFFLD	22043	PRTNG STA & OFFICE SUPPLIES	\$48,092	\$53,400	\$461	\$0	\$53,861	\$8,632	\$21,886	\$0	\$53,400
25	SHRFFLD	22297	SADDLEBROOK FACILITY MAINTNANC	\$18,361	\$10,000	\$0	\$0	\$10,000	\$3,852	\$10,781	\$0	\$10,000
25	SHRFFLD	22412	SNOWMOBILE EXPENSE	\$1,497	\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$0	\$3,000
25	SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT	\$28,883	\$33,300	\$8,300	\$0	\$41,600	\$3,148	\$41,600	\$0	\$33,300
25	SHRFFLD	22466	SPECIAL SERVICES	\$31,368	\$47,400	\$0	\$0	\$47,400	\$6,533	\$23,732	\$0	\$47,400
25	SHRFFLD	22653	TRT GRANT EXPENSE	\$7,349	\$0	\$25	\$10,000	\$10,025	\$0	\$25	\$10,025	\$0
25	SHRFFLD	22700	ELECTRICITY	\$25,204	\$31,000	\$0	\$0	\$31,000	\$8,585	\$22,322	\$0	\$31,000
25	SHRFFLD	22765	VETERINARY SERVICES	\$15,156	\$5,000	\$0	\$0	\$5,000	\$219	\$9,156	\$0	\$5,000
25	SHRFFLD	30253	ALCOHOL ENFORCEMENT POS	\$105,798	\$0	\$94,202	\$0	\$94,202	\$11,994	\$94,202	\$82,207	\$0
25	SHRFFLD	30272	SEATBELT ENFORCEMENT POS	\$72,457	\$0	\$42,543	\$0	\$42,543	\$7,790	\$42,543	\$34,753	\$0
25	SHRFFLD	30346	SPEED TASK FORCE POS	\$62,183	\$0	\$62,817	\$0	\$62,817	\$0	\$62,817	\$62,817	\$0
25	SHRFFLD	30647	CRISIS RESPONSE SUPPLEMENT PRG	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$250,000	\$0
25	SHRFFLD	30924	DCNTF HEROIN INITIATIVE EXP	\$19,116	\$0	\$0	\$12,500	\$12,500	\$4,258	\$0	\$8,242	\$0

DEPARTMENT: Sheriff  
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
					EXPENDITURES	BUDGET 2024	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
25	SHRFFLD	30925	DRUG ENFORCEMENT POS		\$96,966	\$132,211	\$0	\$0	\$132,211	\$8,382	\$132,211	\$123,830	\$132,211
25	SHRFFLD	31260	INSURANCE		\$313,000	\$232,000	\$0	\$0	\$232,000	\$0	\$232,000	\$0	\$213,400
25	SHRFFLD	31274	PROJECT SAFE NEIGHBORHOOD EXP		\$4,246	\$0	\$14,250	\$0	\$14,250	\$0	\$14,250	\$14,250	\$0
25	SHRFFLD	31946	POS-PROJECT SAFE NEIGHBORHOOD		\$11,398	\$0	\$8,430	\$0	\$8,430	\$5,453	\$8,430	\$2,977	\$0
25	SHRFFLD	31960	POS-MEDICAL DIRECTOR		\$0	\$10,000	\$10,000	\$0	\$20,000	\$10,000	\$13,333	\$0	\$10,000
25	SHRFFLD	32232	RENTAL OF SPACE		\$74,200	\$87,700	\$0	\$0	\$87,700	\$20,484	\$87,700	\$0	\$87,700
25	SHRFFLD	32292	SAFE RIDER PROGRAM		\$5,000	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000	\$5,000
25	SHRFFLD	32403	SNOW REMOVAL POS		\$1,000	\$0	\$0	\$0	\$0	\$625	\$1,000	\$0	\$0
25	SHRFFLD	47206	WEM GRANT CAPITAL EQUIPMENT		\$41,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	SHRFFLD	47418	EXPLOSVE ORDNANCE DISPSAL TEAM		\$13,179	\$0	\$0	\$15,000	\$15,000	\$0	\$15,000	\$15,000	\$0
25	SHRFFLD	48848	TRT EQUIPMENT AND UNIFORMS		\$15,704	\$0	\$0	\$10,500	\$10,500	\$4,995	\$10,500	\$5,505	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$27,678,758</b>	<b>\$27,090,516</b>	<b>\$898,792</b>	<b>\$70,285</b>	<b>\$28,059,593</b>	<b>\$8,034,604</b>	<b>\$30,658,639</b>	<b>\$1,029,237</b>	<b>\$27,889,011</b>

DEPARTMENT: Sheriff  
PROGRAM: Field Services

				DEPARTMENTAL CHANGES								
				C								
				A								
				P								
				B								
				D								
YR	ORG CODE	OBJECT	DESCRIPTION	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
25	SHRFFLD	10009	SALARIES AND WAGES	\$14,886,700								\$14,886,700
25	SHRFFLD	10018	INCENTIVE	\$1,990,100								\$1,990,100
25	SHRFFLD	10027	OVERTIME	\$889,500								\$889,500
25	SHRFFLD	10034	OVERTIME-INTER-AGENCY	\$147,000								\$147,000
25	SHRFFLD	10036	OVERTIME-BOAT PATROL	\$23,800								\$23,800
25	SHRFFLD	10045	OVERTIME-COLISEUM	\$82,000								\$82,000
25	SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL	\$0								\$0
25	SHRFFLD	10054	OVERTIME -DCNTF HEROIN INITIAT	\$0								\$0
25	SHRFFLD	10059	OT-PROJECT SAFE NEIGHBORHOOD	\$0								\$0
25	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT	\$0								\$0
25	SHRFFLD	10063	OVERTIME-HIDTA GRANT	\$0								\$0
25	SHRFFLD	10066	OVERTIME-SPEEDWAVES	\$0								\$0
25	SHRFFLD	10069	OVERTIME-SERVICE PATROL	\$2,600								\$2,600
25	SHRFFLD	10072	LIMITED TERM EMPLOYEES	\$54,800								\$54,800
25	SHRFFLD	10099	RETIREMENT FUND	\$2,527,100								\$2,527,100
25	SHRFFLD	10108	SOCIAL SECURITY	\$1,391,100								\$1,391,100
25	SHRFFLD	10117	HEALTH	\$4,440,800								\$4,440,800
25	SHRFFLD	10126	HEALTH-RETIREES	\$349,600								\$349,600
25	SHRFFLD	10128	OVERTIME-DCNTF METH INITIATIVE	\$0								\$0
25	SHRFFLD	10130	HEALTH-PEHP	\$22,100								\$22,100
25	SHRFFLD	10153	DENTAL	\$232,700								\$232,700
25	SHRFFLD	10171	DISABILITY INSURANCE	\$6,000								\$6,000
25	SHRFFLD	10180	LIFE INSURANCE	\$4,500								\$4,500
25	SHRFFLD	10185	FSA ADMINISTRATION FEE	\$500								\$500
25	SHRFFLD	10189	WORKERS COMPENSATION	\$314,400								\$314,400
25	SHRFFLD	10234	UNIFORMS	\$117,600								\$117,600
25	SHRFFLD	10250	SALARY SAVINGS	(\$335,800)								(\$335,800)
25	SHRFFLD	20011	ATV EXPENSE	\$2,000								\$2,000
25	SHRFFLD	20023	DCNTF METH INITIATIVE EXP	\$0								\$0
25	SHRFFLD	20029	COM DEP PUBLIC RELATIONS ITEMS	\$1,000								\$1,000
25	SHRFFLD	20092	FRIENDS OF EPC	\$0								\$0
25	SHRFFLD	20139	WIRELESS THROW PHONE BUNDLE	\$5,000								\$5,000
25	SHRFFLD	20257	WEM GRANT TRAINING	\$0								\$0
25	SHRFFLD	20477	BOAT EXPENSE	\$33,700								\$33,700
25	SHRFFLD	20628	COMMUNITY ORIENTED POLICING	\$0								\$0
25	SHRFFLD	20886	DIVING EQUIPMENT MAINTENANCE	\$3,000								\$3,000
25	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE	\$0								\$0
25	SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP	\$0								\$0
25	SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP	\$0								\$0
25	SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS	\$0								\$0
25	SHRFFLD	21055	FRIENDS OF FST	\$0								\$0
25	SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO	\$0								\$0
25	SHRFFLD	21120	GUN BUYBACK PROGRAM EXPENSE	\$0								\$0
25	SHRFFLD	21161	HOUSEKEEPING SUPPLIES & EXP	\$36,000								\$36,000
25	SHRFFLD	21287	INVESTIGATION	\$25,000								\$25,000
25	SHRFFLD	21328	K-9 SUPPLIES EXPENSE	\$4,800								\$4,800
25	SHRFFLD	21639	MISCELLANEOUS DONATION EXPENSE	\$0								\$0
25	SHRFFLD	22043	PRTNG STA & OFFICE SUPPLIES	\$53,400								\$53,400
25	SHRFFLD	22297	SADDLEBROOK FACILITY MAINTNANC	\$10,000								\$10,000
25	SHRFFLD	22412	SNOWMOBILE EXPENSE	\$3,000								\$3,000
25	SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT	\$33,300								\$33,300
25	SHRFFLD	22466	SPECIAL SERVICES	\$47,400								\$47,400
25	SHRFFLD	22653	TRT GRANT EXPENSE	\$0								\$0
25	SHRFFLD	22700	ELECTRICITY	\$31,000								\$31,000
25	SHRFFLD	22765	VETERINARY SERVICES	\$5,000	\$3,300							\$8,300
25	SHRFFLD	30253	ALCOHOL ENFORCEMENT POS	\$0								\$0
25	SHRFFLD	30272	SEATBELT ENFORCEMENT POS	\$0								\$0
25	SHRFFLD	30346	SPEED TASK FORCE POS	\$0								\$0
25	SHRFFLD	30647	CRISIS RESPONSE SUPPLEMENT PRG	\$0								\$0
25	SHRFFLD	30924	DCNTF HEROIN INITIATIVE EXP	\$0								\$0

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	
25	SHRFFLD	30925	DRUG ENFORCEMENT POS		\$132,211									\$132,211
25	SHRFFLD	31260	INSURANCE		\$213,400									\$213,400
25	SHRFFLD	31274	PROJECT SAFE NEIGHBORHOOD EXP		\$0									\$0
25	SHRFFLD	31946	POS-PROJECT SAFE NEIGHBORHOOD		\$0									\$0
25	SHRFFLD	31960	POS-MEDICAL DIRECTOR		\$10,000									\$10,000
25	SHRFFLD	32232	RENTAL OF SPACE		\$87,700									\$87,700
25	SHRFFLD	32292	SAFE RIDER PROGRAM		\$5,000									\$5,000
25	SHRFFLD	32403	SNOW REMOVAL POS		\$0									\$0
25	SHRFFLD	47206	WEM GRANT CAPITAL EQUIPMENT		\$0									\$0
25	SHRFFLD	47418	EXPLOSVE ORDNANCE DISPSAL TEAM		\$0									\$0
25	SHRFFLD	48848	TRT EQUIPMENT AND UNIFORMS		\$0									\$0
<b>TOTAL EXPENDITURES</b>					<b>\$27,889,011</b>	<b>\$3,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,892,311</b>



DEPARTMENT: Sheriff  
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2024	2024	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
25	SHRFFLD	80023	DCNTF METH INITIATIVE REV		\$2,420	\$0	\$4,518	\$5,000	\$9,518	\$0	\$4,518	\$9,518	\$0
25	SHRFFLD	80046	PLEASANT SPRINGS CONTRACTUAL P		\$10,273	\$9,700	\$0	\$0	\$9,700	\$3,613	\$9,938	\$0	\$9,700
25	SHRFFLD	80064	IMPAIRED DRIVER GRANT REVENUE		\$195,606	\$0	\$204,374	\$0	\$204,374	\$26,958	\$204,374	\$177,416	\$0
25	SHRFFLD	80065	DUNKIRK		\$5,007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	SHRFFLD	80068	FRIENDS OF EPC		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	SHRFFLD	80098	DANE WESTPORT		\$174,950	\$171,600	\$0	\$0	\$171,600	\$51,764	\$180,519	\$0	\$171,600
25	SHRFFLD	80124	HOMELAND SECURITY ALERT GRANT		\$0	\$0	\$2,106	\$0	\$2,106	\$0	\$2,106	\$2,106	\$0
25	SHRFFLD	80136	INTER-AGENCY REVENUE BROOKLYN		\$222,023	\$150,900	\$0	\$0	\$150,900	\$68,364	\$233,493	\$0	\$150,900
25	SHRFFLD	80183	FLEX-LANE BELTLINE REVENUE		\$0	\$0	\$10,599	\$0	\$10,599	\$0	\$10,599	\$10,599	\$0
25	SHRFFLD	80201	TOWN OF BURKE		\$69,697	\$62,800	\$0	\$0	\$62,800	\$24,777	\$64,693	\$0	\$62,800
25	SHRFFLD	80521	INTERAGENCY REVENUE-ALBION		\$11,584	\$24,200	\$0	\$0	\$24,200	\$1,915	\$9,711	\$0	\$24,200
25	SHRFFLD	80527	DRUG ENFORCEMENT GRANT		\$132,211	\$132,211	\$0	\$0	\$132,211	\$54,070	\$132,211	\$78,141	\$132,211
25	SHRFFLD	80537	CEASE GRANT REVENUE		\$335	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV		\$2,096	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	SHRFFLD	80540	BOAT PATROL		\$162,101	\$174,400	\$0	\$0	\$174,400	(\$41,417)	\$174,400	\$215,817	\$174,400
25	SHRFFLD	80547	FREEWAY SERVICE PATROL		\$272,097	\$240,000	\$100,602	\$0	\$340,602	(\$24,076)	\$340,602	\$364,678	\$240,000
25	SHRFFLD	80551	ALARM APPLICATION PROCESS FEE		\$8,525	\$15,000	\$0	\$0	\$15,000	\$5,700	\$8,775	\$9,300	\$15,000
25	SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT		\$406	\$1,000	\$0	\$0	\$1,000	\$102	\$248	\$0	\$1,000
25	SHRFFLD	80554	OT REIMBURSEMENT REVENUE		\$234,864	\$19,000	\$0	\$0	\$19,000	\$2,693	\$19,000	\$0	\$19,000
25	SHRFFLD	80567	INTERAGENCY REVENUE OREGON		\$2,453	\$0	\$0	\$0	\$0	\$1,696	\$848	\$0	\$0
25	SHRFFLD	80569	INTERAGENCY REVENUE-BRISTOL		\$72,086	\$62,800	\$0	\$0	\$62,800	\$0	\$62,800	\$0	\$62,800
25	SHRFFLD	80570	SNOWMOBILE PATROL		\$7,136	\$12,100	\$0	\$0	\$12,100	\$0	\$12,100	\$0	\$12,100
25	SHRFFLD	80572	AIRPORT SECURITY		\$1,252,907	\$1,129,600	\$0	\$0	\$1,129,600	\$440,904	\$1,337,263	\$0	\$1,129,600
25	SHRFFLD	80573	INTERAGENCY-ROCKDALE		\$5,792	\$4,800	\$0	\$0	\$4,800	\$1,405	\$2,824	\$0	\$4,800
25	SHRFFLD	80574	EXPO CENTER SECURITY		\$303,864	\$205,500	\$0	\$0	\$205,500	\$85,120	\$306,902	\$0	\$205,500
25	SHRFFLD	80576	INTER-AGENCY REVENUE		\$31,949	\$33,000	\$0	\$0	\$33,000	\$12,371	\$33,000	\$0	\$33,000
25	SHRFFLD	80578	INTER-AGENCY REVENUE-VERONA		\$46,513	\$41,900	\$0	\$0	\$41,900	\$15,990	\$36,564	\$0	\$41,900
25	SHRFFLD	80580	COMMUNITY ORIENTED POLICING RV		\$1,515	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	SHRFFLD	80581	VILLAGE OF BLACK EARTH		\$310,182	\$314,000	\$0	\$0	\$314,000	\$92,952	\$339,552	\$0	\$314,000
25	SHRFFLD	80582	VILLAGE OF CAMBRIDGE		\$548,065	\$652,600	\$0	\$0	\$652,600	\$156,553	\$742,677	\$0	\$652,600
25	SHRFFLD	80583	TOWN OF MIDDLETON		\$302,198	\$316,500	\$0	\$0	\$316,500	\$83,546	\$325,512	\$0	\$316,500
25	SHRFFLD	80584	VILLAGE OF WINDSOR		\$427,262	\$610,000	\$0	\$0	\$610,000	\$119,828	\$460,299	\$0	\$610,000
25	SHRFFLD	80586	TOWN OF DUNN		\$93,605	\$94,200	\$0	\$0	\$94,200	\$29,942	\$71,577	\$0	\$94,200
25	SHRFFLD	80587	VILLAGE OF MAZOMANIE		\$304,452	\$310,800	\$0	\$0	\$310,800	\$83,464	\$267,294	\$0	\$310,800
25	SHRFFLD	80592	TOWN OF COTTAGE GROVE		\$424,149	\$488,500	\$0	\$0	\$488,500	\$107,665	\$410,798	\$0	\$488,500
25	SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL		\$8,473	\$24,700	\$0	\$0	\$24,700	\$0	\$24,700	\$0	\$24,700
25	SHRFFLD	80673	SPEED TASK FORCE REVENUE		\$116,971	\$0	\$133,029	\$0	\$133,029	\$0	\$133,029	\$133,029	\$0
25	SHRFFLD	80709	FRIENDS OF COMMUNITY SUPPORT		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	SHRFFLD	80718	RURAL SAFETY BELT REVENUE		\$107,131	\$0	\$122,869	\$0	\$122,869	\$17,967	\$122,869	\$104,901	\$0
25	SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM		\$13,179	\$0	\$0	\$15,000	\$15,000	\$0	\$15,000	\$15,000	\$0
25	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV		\$7,349	\$0	\$0	\$10,000	\$10,000	(\$7,349)	\$0	\$17,349	\$0
25	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT		\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	SHRFFLD	80728	TRT GRANT REVENUE		\$19,204	\$0	\$0	\$10,500	\$10,500	\$0	\$10,500	\$10,500	\$0
25	SHRFFLD	81181	OJA-PROJ SAFE NEIGHBORHOODS		\$21,911	\$0	\$28,970	\$0	\$28,970	\$0	\$28,970	\$28,970	\$0
25	SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV		\$33,348	\$0	\$0	\$25,000	\$25,000	\$0	\$0	\$25,000	\$0
25	SHRFFLD	82014	WEM GRANT EQUIPMENT		\$41,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	SHRFFLD	82015	WEM GRANT TRAINING		\$0	\$0	\$0	\$4,785	\$4,785	\$0	\$4,785	\$4,785	\$0
25	SHRFFLD	83156	STORED VEHICLES REVENUE		\$6,779	\$5,000	\$0	\$0	\$5,000	\$3,026	\$6,846	\$1,974	\$5,000
<b>TOTAL REVENUES</b>					<b>\$6,152,643</b>	<b>\$5,306,811</b>	<b>\$607,068</b>	<b>\$70,285</b>	<b>\$5,984,164</b>	<b>\$1,419,543</b>	<b>\$6,151,896</b>	<b>\$1,209,085</b>	<b>\$5,306,811</b>

DEPARTMENT: Sheriff  
PROGRAM: Field Services

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6		ITEM #7
25	SHRFFLD	80023	DCNTF METH INITIATIVE REV		\$0							\$0	
25	SHRFFLD	80046	PLEASANT SPRINGS CONTRACTUAL P		\$9,700		\$300					\$10,000	
25	SHRFFLD	80064	IMPAIRED DRIVER GRANT REVENUE		\$0							\$0	
25	SHRFFLD	80065	DUNKIRK		\$0							\$0	
25	SHRFFLD	80068	FRIENDS OF EPC		\$0							\$0	
25	SHRFFLD	80098	DANE WESTPORT		\$171,600		\$6,400					\$178,000	
25	SHRFFLD	80124	HOMELAND SECURITY ALERT GRANT		\$0							\$0	
25	SHRFFLD	80136	INTER-AGENCY REVENUE BROOKLYN		\$150,900		\$19,200					\$170,100	
25	SHRFFLD	80183	FLEX-LANE BELTLINE REVENUE		\$0							\$0	
25	SHRFFLD	80201	TOWN OF BURKE		\$62,800		\$1,900					\$64,700	
25	SHRFFLD	80521	INTERAGENCY REVENUE-ALBION		\$24,200		\$700					\$24,900	
25	SHRFFLD	80527	DRUG ENFORCEMENT GRANT		\$132,211							\$132,211	
25	SHRFFLD	80537	CEASE GRANT REVENUE		\$0							\$0	
25	SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV		\$0							\$0	
25	SHRFFLD	80540	BOAT PATROL		\$174,400							\$174,400	
25	SHRFFLD	80547	FREEWAY SERVICE PATROL		\$240,000							\$240,000	
25	SHRFFLD	80551	ALARM APPLICATION PROCESS FEE		\$15,000							\$15,000	
25	SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT		\$1,000							\$1,000	
25	SHRFFLD	80554	OT REIMBURSEMENT REVENUE		\$19,000							\$19,000	
25	SHRFFLD	80567	INTERAGENCY REVENUE OREGON		\$0		\$5,000					\$5,000	
25	SHRFFLD	80569	INTERAGENCY REVENUE-BRISTOL		\$62,800		\$1,900					\$64,700	
25	SHRFFLD	80570	SNOWMOBILE PATROL		\$12,100							\$12,100	
25	SHRFFLD	80572	AIRPORT SECURITY		\$1,129,600		\$10,400					\$1,140,000	
25	SHRFFLD	80573	INTERAGENCY-ROCKDALE		\$4,800		\$200					\$5,000	
25	SHRFFLD	80574	EXPO CENTER SECURITY		\$205,500							\$205,500	
25	SHRFFLD	80576	INTER-AGENCY REVENUE		\$33,000							\$33,000	
25	SHRFFLD	80578	INTER-AGENCY REVENUE-VERONA		\$41,900		\$1,200					\$43,100	
25	SHRFFLD	80580	COMMUNITY ORIENTED POLICING RV		\$0							\$0	
25	SHRFFLD	80581	VILLAGE OF BLACK EARTH		\$314,000		\$193,500					\$507,500	
25	SHRFFLD	80582	VILLAGE OF CAMBRIDGE		\$652,600		\$2,200					\$654,800	
25	SHRFFLD	80583	TOWN OF MIDDLETON		\$316,500		\$35,500					\$352,000	
25	SHRFFLD	80584	VILLAGE OF WINDSOR		\$610,000		\$53,200					\$663,200	
25	SHRFFLD	80586	TOWN OF DUNN		\$94,200		\$2,800					\$97,000	
25	SHRFFLD	80587	VILLAGE OF MAZOMANIE		\$310,800		(\$310,800)					\$0	
25	SHRFFLD	80592	TOWN OF COTTAGE GROVE		\$488,500		\$16,800					\$505,300	
25	SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL		\$24,700							\$24,700	
25	SHRFFLD	80673	SPEED TASK FORCE REVENUE		\$0							\$0	
25	SHRFFLD	80709	FRIENDS OF COMMUNITY SUPPORT		\$0							\$0	
25	SHRFFLD	80718	RURAL SAFETY BELT REVENUE		\$0							\$0	
25	SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM		\$0							\$0	
25	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV		\$0							\$0	
25	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT		\$0							\$0	
25	SHRFFLD	80728	TRT GRANT REVENUE		\$0							\$0	
25	SHRFFLD	81181	OJA-PROJ SAFE NEIGHBORHOODS		\$0							\$0	
25	SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV		\$0							\$0	
25	SHRFFLD	82014	WEM GRANT EQUIPMENT		\$0							\$0	
25	SHRFFLD	82015	WEM GRANT TRAINING		\$0							\$0	
25	SHRFFLD	83156	STORED VEHICLES REVENUE		\$5,000							\$5,000	
<b>TOTAL REVENUES</b>					<b>\$5,306,811</b>	<b>\$0</b>	<b>\$40,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,347,211</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Sheriff	<b>3. DEPT. NO.</b>	42	<b>5. FUND NAME</b>	General Fund	
<b>2. PROGRAM</b>	Field Services	<b>4. PROGRAM NO.</b>	222/00	<b>6. FUND NO.</b>	1110	
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>			
Operating Expenditure Account Line Adjustment			POSITION#	TITLE	# FTE	
<b>9. DECISION ITEM NUMBER</b> SHER-FELD-1						
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>						
This decision item requests an increase of \$3,300 to SHRFFLD 22765, Veterinary Service.						
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>			
Request an increase of \$3,300 for veterinary service, to align expenditures to the budget, and to support the cost of training, certification, and veterinary service for five, Sheriff's Office, police dogs.			<b>REQUESTED EXPENDITURES</b>			
Police dogs, also known as K-9s, are an effective tool for police departments and communities. They are trained to assist officers in many ways including search and rescue, officer protection, locating missing individuals, catching fleeing suspects, controlling subjects who pose a threat to themselves and others, and to follow scent trails that humans cannot detect including drugs and explosives.			PERSONNEL COSTS			\$0
			OPERATING EXPENSE			\$3,300
			CONTRACTUAL EXPENSE			\$0
			OPERATING OUTLAY			\$0
			<b>TOTAL EXPENSE</b>			<b>\$3,300</b>
			<b>RELATED REVENUES</b>			
			TAXES			\$0
			INTERGOVERNMENTAL REVENUE			\$0
			LICENSES & PERMITS			\$0
			FINES, FORFEITS & PENALTIES			\$0
			PUBLIC CHARGES FOR SERVICES			\$0
			INTERGOVERNMENTAL CHARGE FOR SERVICES			\$0
			MISCELLANEOUS			\$0
			OTHER FINANCING SOURCES			\$0
			<b>TOTAL REVENUE</b>			<b>\$0</b>
			<b>NET COST TO COUNTY</b>			<b>\$3,300</b>
<b>(b) What are the consequences of not funding this request?</b>						
The budget will not accurately reflect fiscal obligations resulting in budget deficits which will impact law enforcement service provided to the public.						
<b>(c) What savings/productivity improvements will result from approval of this request?</b>						
The budget will more accurately reflect actual operating expenditures resulting in better fiscal planning and control.						

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Sheriff	<b>3. DEPT. NO.</b>	42	<b>5. FUND NAME</b>	General Fund																				
<b>2. PROGRAM</b>	Field Services	<b>4. PROGRAM NO.</b>	222/00	<b>6. FUND NO.</b>	1110																				
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>																						
Revenue Account Line Adjustments			POSITION#	TITLE	# FTE																				
<b>9. DECISION ITEM NUMBER</b>																									
SHER-FELD-2																									
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>																									
<p>This decision item requests an increase in the following revenue account lines: Pleasant Springs Contractual \$300, Dane Westport \$6,400, Interagency Brooklyn \$19,200, Town of Burke \$1,900, Interagency Revenue Albion \$700, Interagency Oregon \$5,000, Interagency Bristol \$1,900, Airport Security \$10,400, interagency Rockdale \$200, Interagency Verona \$1,200, Village of Cambridge \$2,200, Town of Middleton \$35,500, Town of Windsor \$53,200, Town of Dunn \$2,800, Town of Cottage Grove \$16,800, and Village of Black Earth \$193,500.</p> <p>Decrease account line Village of Mazomanie (\$310,800).</p>																									
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000																				
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>																						
<p>Request the above referenced revenue account line adjustments to capture changes in service levels, performance targets, and operational cost estimates.</p> <p>The Villages of Black Earth and Mazomanie are moving to a joint policing contract. The revenue projection for both Villages is \$507,500 and the budget for the joint contract is reflected in the SHRFFLD 80581 account line. The Village of Mazomanie revenue account line SHRFFLD 80587 has been reduced to zero to reflect this change.</p>			<p><b>REQUESTED EXPENDITURES</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 80%;">PERSONNEL COSTS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OPERATING EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td>CONTRACTUAL EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td>OPERATING OUTLAY</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;"><b>TOTAL EXPENSE</b></td><td style="text-align: right;"><b>\$0</b></td></tr> </table>			PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>\$0</b>										
PERSONNEL COSTS	\$0																								
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<b>TOTAL EXPENSE</b>	<b>\$0</b>																								
<b>(b) What are the consequences of not funding this request?</b>			<b>RELATED REVENUES</b>																						
Fiscal obligations will not accurately be reflected in the budget resulting in deficits.			<table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 80%;">TAXES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL REVENUE</td><td style="text-align: right;">\$40,400</td></tr> <tr><td>LICENSES &amp; PERMITS</td><td style="text-align: right;">\$0</td></tr> <tr><td>FINES, FORFEITS &amp; PENALTIES</td><td style="text-align: right;">\$0</td></tr> <tr><td>PUBLIC CHARGES FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>MISCELLANEOUS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OTHER FINANCING SOURCES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;"><b>TOTAL REVENUE</b></td><td style="text-align: right;"><b>\$40,400</b></td></tr> <tr><td style="text-align: right;"><b>NET COST TO COUNTY</b></td><td style="text-align: right;"><b>(\$40,400)</b></td></tr> </table>			TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$40,400	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	<b>TOTAL REVENUE</b>	<b>\$40,400</b>	<b>NET COST TO COUNTY</b>	<b>(\$40,400)</b>
TAXES	\$0																								
INTERGOVERNMENTAL REVENUE	\$40,400																								
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<b>TOTAL REVENUE</b>	<b>\$40,400</b>																								
<b>NET COST TO COUNTY</b>	<b>(\$40,400)</b>																								
<b>(c) What savings/productivity improvements will result from approval of this request?</b>																									
The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.																									

## BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF  
 PROG: FIELD SERVICES

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
SHRFFLD	80183	FLEX-LANE BELTLINE REVENUE			10,599	10,599	OPERATING	2020 RES-443	
SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL	85,394	65,163			OPERATING	2023 RES-167	
SHRFFLD	80064	IMPAIRED DRIVER GRANT REVENUE			204,374	177,416	OPERATING	2023 RES-167	
SHRFFLD	30253	ALCOHOL ENFORCEMENT POS	94,202	82,207			OPERATING	2021 RES-210	
SHRFFLD	83156	STORED VEHICLES REVENUE			5,000	1,974	OPERATING	2024 BUDGET	
SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT	42,581	28,596			OPERATING	2023 RES-166	
SHRFFLD	30272	SEATBELT ENFORCEMENT POS	42,543	34,753			OPERATING	2023 RES-166	
SHRFFLD	80718	RURAL SAFETY BELT REVENUE			122,869	104,901	OPERATING	2023 RES-166	
SHRFFLD	32292	SAFE RIDER PROGRAM	5,000	5,000			OPERATING	2024 BUDGET	
SHRFFLD	10069	OVERTIME-SERVICE PATROL	2,600	2,106			OPERATING	RES-356, 2000-2001	
SHRFFLD	80547	FREEWAY SERVICE PATROL			340,602	364,678	OPERATING	RES-356, 2000-2001	
SHRFFLD	10054	OVERTIME -DCNTF HEROIN INITIAT	40,463	36,876			OPERATING	2023 RES-336	
SHRFFLD	30924	DCNTF HEROIN INITIATIVE EXP	12,500	8,242			OPERATING	2023 RES-336	
SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV			25,000	25,000	OPERATING	2023 RES-336	
SHRFFLD	10066	OVERTIME-SPEEDWAVES	62,166	57,538			OPERATING	2023 RES-165	
SHRFFLD	30346	SPEED TASK FORCE POS	62,817	62,817			OPERATING	2023 RES-165	
SHRFFLD	80673	SPEED TASK FORCE REVENUE			133,029	133,029	OPERATING	2023 RES-165	
SHRFFLD	10036	OVERTIME-BOAT PATROL	23,800	23,187			OPERATING	2024 BUDGET	
SHRFFLD	20477	BOAT EXPENSE	46,404	35,561			OPERATING	2024 BUDGET	
SHRFFLD	80540	BOAT PATROL			174,400	215,817	OPERATING	2024 BUDGET	
SHRFFLD	10128	OVERTIME-DCNTF METH INITIATIVE	8,796	6,056			OPERATING	2023 RES-336	
SHRFFLD	20023	DCNTF METH INITIATIVE EXP	6,749	4,885			OPERATING	2023 RES-336	
SHRFFLD	80023	DCNTF METH INITIATIVE REV			9,518	9,518	OPERATING	2023 RES-336	
SHRFFLD	80551	ALARM APPLICATION PROCESS FEE			15,000	9,300	OPERATING	2024 BUDGET	
SHRFFLD	20628	COMMUNITY ORIENTED POLICING	9,799	9,749			SELF FUNDED	RES-45, 2004-2005	
SHRFFLD	80580	COMMUNITY ORIENTED POLICING RV					SELF FUNDED	RES-45, 2004-2005	
SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP	34,299	31,040			SELF FUNDED	RES-170, 2000-2001,	
SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV					SELF FUNDED	RES-170, 2000-2001,	
SHRFFLD	80709	FRIENDS OF COMMUNITY SUPPORT					SELF FUNDED	2022 RES-388	
SHRFFLD	20092	FRIENDS OF EPC	6,156	6,156			SELF FUNDED	2017 RES-395	
SHRFFLD	80068	FRIENDS OF EPC					SELF FUNDED	2017 RES-395	
SHRFFLD	21055	FRIENDS OF FST	2,083	2,083			SELF FUNDED	2017 RES-489	2015 RES-019
SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO	24,303	24,303			SELF FUNDED	RES-275, 2001-2002	
SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP	3,113	2,955			OPERATING	2024 BUDGET	
SHRFFLD	10059	OT-PROJECT SAFE NEIGHBORHOOD	35,084	35,084			OPERATING	2024 BUDGET	

## BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF  
 PROG: FIELD SERVICES

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
SHRFFLD	31946	POS-PROJECT SAFE NEIGHBORHOOD	8,430	2,977			OPERATING	2023 RES-131	
SHRFFLD	31274	PROJECT SAFE NEIGHBORHOOD EXP	14,250	14,250			OPERATING	2023 RES-131	
SHRFFLD	81181	OJA-PROJ SAFE NEIGHBORHOODS			28,970	28,970	OPERATING	2023 RES-131	
SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS	2,400	2,400			OPERATING	2024 BUDGET	
SHRFFLD	21120	GUN BUYBACK PROGRAM EXPENSE	390	390			OPERATING	2022 RES-096	
SHRFFLD	21639	MISCELLANEOUS DONATION EXPENSE	1,081	1,081			OPERATING	2024 BUDGET	
SHRFFLD	30647	CRISIS RESPONSE SUPPLEMENT PRG	250,000	250,000			OPERATING	2024 BUDGET	
SHRFFLD	83156	STORED VEHICLES REVENUE			5,000	1,974	OPERATING	2024 BUDGET	
SHRFFLD	80551	ALARM APPLICATION PROCESS FEE			15,000	9,300	OPERATING	2024 BUDGET	
SHRFFLD	10063	OVERTIME-HIDTA GRANT	33,049	32,851			OPERATING	2024 RES-012	
SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE	13,808	1,786			OPERATING	2024 RES-012	
SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT					OPERATING	2024 RES-012	
SHRFFLD	30925	DRUG ENFORCEMENT POS	132,211	123,830			OPERATING	2024 BUDGET	
SHRFFLD	80527	DRUG ENFORCEMENT GRANT			132,211	78,141	OPERATING	2024 BUDGET	
SHRFFLD	80124	HOMELAND SECURITY ALERT GRANT			2,106	2,106	OPERATING	2024 BUDGET	
SHRFFLD	20257	WEM GRANT TRAINING	4,785	4,785			SELF FUNDED	2024 BUDGET	
SHRFFLD	82015	WEM GRANT TRAINING			4,785	4,785	SELF FUNDED	2024 BUDGET	
SHRFFLD	48848	TRT EQUIPMENT AND UNIFORMS	10,500	5,505			OPERATING	2024 BUDGET	
SHRFFLD	22653	TRT GRANT EXPENSE	10,025	10,025			SELF FUNDED	2024 BUDGET	
SHRFFLD	80728	TRT GRANT REVENUE			10,500	10,500	SELF FUNDED	2024 BUDGET	
SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV			10,000	17,349	OPERATING	2024 BUDGET	
SHRFFLD	47418	EXPLOSVE ORDNANCE DISPSAL TEAM	15,000	15,000			SELF FUNDED	2024 BUDGET	
SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM			15,000	15,000	SELF FUNDED	2024 BUDGET	

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

Mission:

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

Description:

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

	Actual 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$644,467	\$655,300	\$0	\$0	\$655,300	\$205,284	\$747,368	\$857,700
Operating Expenses	\$0	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$7,000
Contractual Services	\$12,200	\$6,400	\$0	\$0	\$6,400	\$0	\$6,400	\$5,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$656,667</b>	<b>\$668,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$668,700</b>	<b>\$205,284</b>	<b>\$760,768</b>	<b>\$870,000</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$656,667</b>	<b>\$668,700</b>			<b>\$668,700</b>			<b>\$870,000</b>
<b>F.T.E. STAFF</b>	<b>5.500</b>	<b>5.500</b>					<b>5.500</b>	<b>5.500</b>

<b>Dept:</b> Sheriff	42								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Traffic Patrol Services	223/00								<b>Fund No.:</b> 1110
<b>DI#</b> NONE	2025 Base	<b>Net Decision Items</b>							2025 Requested Budget
		<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$857,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$857,700
Operating Expenses	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
Contractual Services	\$5,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$870,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$870,000</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$870,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$870,000</b>
<b>F.T.E. STAFF</b>	<b>5.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.500</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
<b>2025 BUDGET BASE</b>	\$870,000	\$0	\$870,000
<b>2025 REQUESTED BUDGET</b>	\$870,000	\$0	\$870,000



DEPARTMENT: Sheriff  
PROGRAM: Traffic Patrol Services

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 644,467	\$ 655,300	\$ 0	\$ 0	\$ 655,300	\$ 205,284	\$ 747,368	\$ 0	\$ 857,700
OPERATING EXPENSE	0	7,000	0	0	7,000	0	7,000	0	7,000
CONTRACTUAL SERVICES	12,200	6,400	0	0	6,400	0	6,400	0	5,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 656,667</b>	<b>\$ 668,700</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 668,700</b>	<b>\$ 205,284</b>	<b>\$ 760,768</b>	<b>\$ 0</b>	<b>\$ 870,000</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC 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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COST:</b>	<b>\$ 656,667</b>	<b>\$ 668,700</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 668,700</b>	<b>\$ 205,284</b>	<b>\$ 760,768</b>	<b>\$ 0</b>	<b>\$ 870,000</b>

**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	\$ 857,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 857,700
OPERATING EXPENSE	7,000	0	0	0	0	0	0	0	7,000
CONTRACTUAL SERVICES	5,300	0	0	0	0	0	0	0	5,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 870,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 870,000</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC 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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COST:</b>	<b>\$ 870,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 870,000</b>

DEPARTMENT: Sheriff  
PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D		ADOPTED BUDGET 2024	2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2023 EXPENDITURES									
25	SHRFTRSS	10009	SALARIES AND WAGES	\$362,155		\$395,700	\$0	\$0	\$395,700	\$113,243	\$437,417	\$0	\$493,500
25	SHRFTRSS	10018	INCENTIVE	\$52,867		\$35,700	\$0	\$0	\$35,700	\$16,461	\$48,380	\$0	\$50,300
25	SHRFTRSS	10027	OVERTIME	\$10,447		\$1,100	\$0	\$0	\$1,100	\$0	\$10,917	\$0	\$1,100
25	SHRFTRSS	10099	RETIREMENT FUND	\$54,469		\$59,300	\$0	\$0	\$59,300	\$17,912	\$68,521	\$0	\$75,400
25	SHRFTRSS	10108	SOCIAL SECURITY	\$32,640		\$33,400	\$0	\$0	\$33,400	\$9,834	\$37,936	\$0	\$42,000
25	SHRFTRSS	10117	HEALTH	\$86,023		\$113,700	\$0	\$0	\$113,700	\$35,179	\$118,415	\$0	\$177,200
25	SHRFTRSS	10126	HEALTH-RETIREEES	\$33,448		\$10,000	\$0	\$0	\$10,000	\$11,000	\$11,000	\$0	\$11,000
25	SHRFTRSS	10130	HEALTH-PEHP	\$430		\$900	\$0	\$0	\$900	\$120	\$430	\$0	\$900
25	SHRFTRSS	10153	DENTAL	\$5,146		\$6,800	\$0	\$0	\$6,800	\$1,421	\$6,492	\$0	\$8,800
25	SHRFTRSS	10171	DISABILITY INSURANCE	\$233		\$300	\$0	\$0	\$300	\$83	\$251	\$0	\$300
25	SHRFTRSS	10180	LIFE INSURANCE	\$107		\$200	\$0	\$0	\$200	\$30	\$109	\$0	\$200
25	SHRFTRSS	10189	WORKERS COMPENSATION	\$3,500		\$3,500	\$0	\$0	\$3,500	\$0	\$3,500	\$0	\$3,700
25	SHRFTRSS	10234	UNIFORMS	\$3,000		\$3,400	\$0	\$0	\$3,400	\$0	\$4,000	\$0	\$4,200
25	SHRFTRSS	10250	SALARY SAVINGS	\$0		(\$8,700)	\$0	\$0	(\$8,700)	\$0	\$0	\$0	(\$10,900)
25	SHRFTRSS	22043	PRNG STA & OFFICE SUPPLIES	\$0		\$5,600	\$0	\$0	\$5,600	\$0	\$5,600	\$0	\$5,600
25	SHRFTRSS	22736	TELEPHONE	\$0		\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$1,400
25	SHRFTRSS	31260	INSURANCE	\$12,200		\$6,400	\$0	\$0	\$6,400	\$0	\$6,400	\$0	\$5,300
<b>TOTAL EXPENDITURES</b>				<b>\$656,667</b>		<b>\$668,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$668,700</b>	<b>\$205,284</b>	<b>\$760,768</b>	<b>\$0</b>	<b>\$870,000</b>

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	
25	SHRFTRSS	10009	SALARIES AND WAGES		\$493,500									\$493,500
25	SHRFTRSS	10018	INCENTIVE		\$50,300									\$50,300
25	SHRFTRSS	10027	OVERTIME		\$1,100									\$1,100
25	SHRFTRSS	10099	RETIREMENT FUND		\$75,400									\$75,400
25	SHRFTRSS	10108	SOCIAL SECURITY		\$42,000									\$42,000
25	SHRFTRSS	10117	HEALTH		\$177,200									\$177,200
25	SHRFTRSS	10126	HEALTH-RETIRES		\$11,000									\$11,000
25	SHRFTRSS	10130	HEALTH-PEHP		\$900									\$900
25	SHRFTRSS	10153	DENTAL		\$8,800									\$8,800
25	SHRFTRSS	10171	DISABILITY INSURANCE		\$300									\$300
25	SHRFTRSS	10180	LIFE INSURANCE		\$200									\$200
25	SHRFTRSS	10189	WORKERS COMPENSATION		\$3,700									\$3,700
25	SHRFTRSS	10234	UNIFORMS		\$4,200									\$4,200
25	SHRFTRSS	10250	SALARY SAVINGS		(\$10,900)									(\$10,900)
25	SHRFTRSS	22043	PRTNG STA & OFFICE SUPPLIES		\$5,600									\$5,600
25	SHRFTRSS	22736	TELEPHONE		\$1,400									\$1,400
25	SHRFTRSS	31260	INSURANCE		\$5,300									\$5,300
<b>TOTAL EXPENDITURES</b>					<b>\$870,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$870,000</b>

DEPARTMENT: Sheriff  
PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED		REVENUES
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT: Sheriff  
 PROGRAM: Traffic Patrol Services

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

## BUDGET CARRYFORWARD REQUEST

**DEPT:** SHERIFF

**PROG:** TRAFFIC PATROL SERVICES

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
NONE REQUESTED									
			-	-	-	-			

<b>Dept:</b>	Sheriff	42	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Supplemental Duty	217/00		<b>Fund No:</b>	1110

Mission:

Description:

	Actual 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$24,230	\$0	\$5,538	\$0	\$5,538	\$920	\$1,620	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$24,230</b>	<b>\$0</b>	<b>\$5,538</b>	<b>\$0</b>	<b>\$5,538</b>	<b>\$920</b>	<b>\$1,620</b>	<b>\$0</b>
<b>PROGRAM REVENUE</b>								
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	\$29,768	\$0	\$0	\$0	\$0	\$915	\$915	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$29,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915</b>	<b>\$915</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>(\$5,538)</b>	<b>\$0</b>			<b>\$5,538</b>			<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b> Sheriff		42							<b>Fund Name:</b> General Fund	
<b>Prgm:</b> Supplemental Duty		217/00							<b>Fund No.:</b> 1110	
<b>DI#</b>	NONE	<b>2025 Base</b>	<b>Net Decision Items</b>							<b>2025 Requested Budget</b>
			<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>										
	Personnel Costs	\$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
	<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>PROGRAM REVENUE</b>										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>GPR SUPPORT</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>F.T.E. STAFF</b>										
		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>							<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
<b>2025 BUDGET BASE</b>							\$0	\$0	\$0
<b>2025 REQUESTED BUDGET</b>							\$0	\$0	\$0



DEPARTMENT: Sheriff  
PROGRAM: Supplemental Duty

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 24,230	\$ 0	\$ 5,538	\$ 0	\$ 5,538	\$ 920	\$ 1,620	\$ 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
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 24,230</b>	<b>\$ 0</b>	<b>\$ 5,538</b>	<b>\$ 0</b>	<b>\$ 5,538</b>	<b>\$ 920</b>	<b>\$ 1,620</b>	<b>\$ 0</b>	<b>\$ 0</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	29,768	0	0	0	0	915	915	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 29,768</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 915</b>	<b>\$ 915</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COST:</b>	<b>\$ (5,538)</b>	<b>\$ 0</b>	<b>\$ 5,538</b>	<b>\$ 0</b>	<b>\$ 5,538</b>	<b>\$ 6</b>	<b>\$ 705</b>	<b>\$ 0</b>	<b>\$ 0</b>

**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
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COST:</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

DEPARTMENT: Sheriff  
PROGRAM: Supplemental Duty

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2024	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
25	SHRFDUTY	10009	SALARIES AND WAGES		\$1,620	\$0	\$5,538	\$0	\$5,538	\$735	\$1,620	\$0	\$0
25	SHRFDUTY	10027	OVERTIME		\$16,986	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	SHRFDUTY	10099	RETIREMENT FUND		\$2,670	\$0	\$0	\$0	\$0	\$111	\$0	\$0	\$0
25	SHRFDUTY	10108	SOCIAL SECURITY		\$1,525	\$0	\$0	\$0	\$0	\$59	\$0	\$0	\$0
25	SHRFDUTY	10117	HEALTH		\$1,078	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	SHRFDUTY	10153	DENTAL		\$342	\$0	\$0	\$0	\$0	\$16	\$0	\$0	\$0
25	SHRFDUTY	10171	DISABILITY INSURANCE		\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	SHRFDUTY	10180	LIFE INSURANCE		\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$24,230</b>	<b>\$0</b>	<b>\$5,538</b>	<b>\$0</b>	<b>\$5,538</b>	<b>\$920</b>	<b>\$1,620</b>	<b>\$0</b>	<b>\$0</b>

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

DEPARTMENT: Sheriff  
PROGRAM: Supplemental Duty

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2024	2024	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
25	SHRFDUTY	80613	SUPPLEMNTAL DUTY EMPLOYEE FUNDS		\$29,768	\$0	\$0	\$0	\$0	\$915	\$915	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$29,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915</b>	<b>\$915</b>	<b>\$0</b>	<b>\$0</b>

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
25	SHRFDUTY	80613	SUPLEMNTAL DUTY EMPLOYEE FUNDS		\$0								\$0
<b>TOTAL REVENUES</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## BUDGET CARRYFORWARD REQUEST

**DEPT:** SHERIFF

**PROG:** SUPPLEMENTAL DUTY

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
NONE REQUESTED									
			-	-	-	-			

DEPARTMENT: Sheriff  
 DIVISION: Sheriff - Capital Projects

**CAPITAL BUDGET SUMMARY**

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 5,665,924	\$ 5,874,700	\$ 175,765,559	\$ 27,668,600	\$ 209,308,859	\$ 8,140,711	\$ 209,308,859	\$ 200,324,386	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 5,665,924	\$ 5,874,700	\$ 175,765,559	\$ 27,668,600	\$ 209,308,859	\$ 8,140,711	\$ 209,308,859	\$ 200,324,386	\$ 0
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	960	0	960	0	960	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	143,021,820	5,874,700	31,591,333	21,668,600	59,134,633	0	59,149,633	59,134,633	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 143,021,820	\$ 5,874,700	\$ 31,592,293	\$ 21,668,600	\$ 59,135,593	\$ 0	\$ 59,150,593	\$ 59,135,593	\$ 0
NET COST (BORROWING & LEVY):	\$(137,355,896)	\$ 0	\$ 144,173,266	\$ 6,000,000	\$ 150,173,266	\$ 8,140,711	\$ 150,158,266	\$ 141,188,793	\$ 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	\$ 12,401,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,401,300
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 12,401,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,401,300
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	12,401,300	0	0	0	0	0	0	12,401,300
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 12,401,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,401,300
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	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
					EXPENDITURES	BUDGET 2024	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
25	CPSHRF	51050	CAMERA CSI UNIT	C	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000	\$0
25	CPSHRF	51051	CCB CELLBLOCK HOT WATER	C	\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$250,000	\$0
25	CPSHRF	51052	CCB WESTSIDE SHOWERS	C	\$0	\$220,000	\$0	\$0	\$220,000	\$0	\$220,000	\$220,000	\$0
25	CPSHRF	51053	DUCT CLEANING CCB PSB	C	\$0	\$397,100	\$0	\$0	\$397,100	\$0	\$397,100	\$397,100	\$0
25	CPSHRF	51054	FLOCK CAMERA	C	\$0	\$66,000	\$0	\$0	\$66,000	\$0	\$66,000	\$66,000	\$0
25	CPSHRF	51055	NIGHT VISION & THERMAL DEVICES	C	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000	\$0
25	CPSHRF	51056	PSB BOOKING GARAGE DOORS	C	\$0	\$120,000	\$0	\$0	\$120,000	\$0	\$120,000	\$120,000	\$0
25	CPSHRF	51057	REPLACE SKID STEER	C	\$0	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000	\$80,000	\$0
25	CPSHRF	51058	SECURITY UPDATE CRTHS & PSB	C	\$0	\$54,200	\$0	\$0	\$54,200	\$0	\$54,200	\$54,200	\$0
25	CPSHRF	51059	TRAILER SET TEAM	C	\$0	\$5,300	\$0	\$0	\$5,300	\$0	\$5,300	\$0	\$0
25	CPSHRF	51060	UAV VEHICLE CHANGEOVER	C	\$0	\$32,000	\$0	\$0	\$32,000	\$0	\$32,000	\$32,000	\$0
25	CPSHRF	51488	UNMANNED AERIAL VEHICLE	C	\$27,345	\$26,000	\$0	\$0	\$26,000	\$0	\$26,000	\$26,000	\$0
25	CPSHRF	51490	COMMISARRY INFRASTRUCTURE EXP	C	\$0	\$0	\$39,730	\$0	\$39,730	\$0	\$39,730	\$39,730	\$0
25	CPSHRF	51495	FST VEHICLE & EQUIPMENT	C	\$284	\$0	\$18,449	\$0	\$18,449	\$0	\$18,449	\$18,449	\$0
25	CPSHRF	57015	AED REPLACEMENT	C	\$0	\$23,000	\$36,696	\$0	\$59,696	\$0	\$59,696	\$59,696	\$0
25	CPSHRF	57016	RANGE IMPROVEMENTS	C	\$0	\$56,300	\$0	\$0	\$56,300	\$634	\$56,300	\$55,666	\$0
25	CPSHRF	57037	JAIL CONSOLIDATION PROJECT	C	\$1,486,551	\$0	\$165,572,300	\$27,668,600	\$193,240,900	\$4,877,806	\$193,240,900	\$188,363,094	\$0
25	CPSHRF	57039	BODY SCANNER	C	\$0	\$48,000	\$0	\$0	\$48,000	\$0	\$48,000	\$48,000	\$0
25	CPSHRF	57056	ACADIS READINESS SOFTWARE	C	\$43,784	\$0	\$28,519	\$0	\$28,519	\$28,519	\$28,519	\$0	\$0
25	CPSHRF	57100	BERM MINING-FTC	C	\$0	\$143,000	\$0	\$0	\$143,000	\$0	\$143,000	\$143,000	\$0
25	CPSHRF	57112	BODY CAMERA PILOT PROJECT	C	\$0	\$320,000	\$11,693	\$0	\$331,693	\$0	\$331,693	\$331,693	\$0
25	CPSHRF	57119	CARPET REPLACEMENT	C	\$0	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$150,000	\$0
25	CPSHRF	57123	RESCUE SHIELDS	C	\$34,996	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000	\$80,000	\$0
25	CPSHRF	57140	BALLISTIC HELMETS	C	\$0	\$9,400	\$0	\$0	\$9,400	\$0	\$9,400	\$9,400	\$0
25	CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	C	\$38,976	\$60,000	\$134,890	\$0	\$194,890	\$0	\$194,890	\$194,890	\$0
25	CPSHRF	57315	DIVE EQUIPMENT	C	\$5,116	\$28,300	\$1,784	\$0	\$30,084	\$8,296	\$30,084	\$21,788	\$0
25	CPSHRF	57398	EQUIPMENT FOR VEHICLES	C	\$240,241	\$692,100	\$250,630	\$0	\$942,730	\$30,874	\$942,730	\$911,856	\$0
25	CPSHRF	57475	FREEWAY SERVICE PATROL TRUCK	C	\$91,697	\$0	\$129,003	\$0	\$129,003	\$13,028	\$129,003	\$115,976	\$0
25	CPSHRF	57529	GAS MASKS	C	\$30,019	\$112,900	\$0	\$0	\$112,900	\$0	\$112,900	\$112,900	\$0
25	CPSHRF	57537	GLASS REPLACEMENT-PSB LOBBY	C	\$14,098	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	CPSHRF	57682	JAIL CLASSIFICATION SOFTWARE	C	\$0	\$0	\$122,200	\$0	\$122,200	\$0	\$122,200	\$122,200	\$0
25	CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	C	\$0	\$0	\$72,359	\$0	\$72,359	\$0	\$72,359	\$0	\$0
25	CPSHRF	57741	LESS LETHAL LAUNCHER	C	\$10,380	\$50,100	\$420	\$0	\$50,520	\$37,255	\$50,520	\$13,265	\$0
25	CPSHRF	57807	MDC AND RADAR UNITS	C	\$125,822	\$160,400	\$37,620	\$0	\$198,020	\$0	\$198,020	\$198,020	\$0
25	CPSHRF	57815	MENTAL HEALTH VEHICLES & EQUIP	C	\$145,770	\$0	\$45,230	\$0	\$45,230	\$0	\$45,230	\$45,230	\$0
25	CPSHRF	58002	GPS TRACKING DEVICE	C	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000	\$15,000	\$0
25	CPSHRF	58006	DECONTAMINATION UNIT	C	\$0	\$0	\$27,500	\$0	\$27,500	\$0	\$27,500	\$27,500	\$0
25	CPSHRF	58007	MOVEMENT INTERRUPT DEVICE	C	\$0	\$0	\$14,100	\$0	\$14,100	\$0	\$14,100	\$14,100	\$0
25	CPSHRF	58048	RIFLE REPLACEMENT PROGRAM	C	\$0	\$34,500	\$0	\$0	\$34,500	\$6,300	\$34,500	\$28,200	\$0
25	CPSHRF	58053	PATROL BOAT	C	\$194,662	\$0	\$111,694	\$0	\$111,694	\$83,762	\$111,694	\$27,932	\$0
25	CPSHRF	58074	POLYGRAPH OPERATOR EQUIPMENT	C	\$0	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$12,000	\$0
25	CPSHRF	58170	RADIO SYSTEM REPLACEMENT	C	\$1,455,575	\$0	\$1,164,825	\$0	\$1,164,825	\$0	\$1,164,825	\$1,164,825	\$0
25	CPSHRF	58405	RESPIRATOR FIT TEST SYSTEM	C	\$8,708	\$0	\$1,092	\$0	\$1,092	\$0	\$1,092	\$1,092	\$0
25	CPSHRF	58422	MOTORCYCLE REPLACEMENT	C	\$12,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	CPSHRF	58423	SADDLEBROOK SIDING & WINDOWS	C	\$244,821	\$0	\$251,090	\$0	\$251,090	\$190,782	\$251,090	\$60,308	\$0
25	CPSHRF	58425	3D SCANNER	C	\$8,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	CPSHRF	58535	SCBA EQUIPMENT	C	\$0	\$69,800	\$32,734	\$0	\$102,534	\$0	\$102,534	\$102,534	\$0
25	CPSHRF	58659	SPEED BOARD	C	\$0	\$0	\$15,912	\$0	\$15,912	\$15,912	\$15,912	\$0	\$0
25	CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	C	\$28,224	\$0	\$102,044	(\$50,100)	\$51,944	\$0	\$102,044	\$51,944	\$0
25	CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	C	\$155,918	\$0	\$182,214	\$0	\$182,214	\$0	\$182,214	\$182,214	\$0
25	CPSHRF	58680	SPILLMAN DISCIPLINARY MODULE	C	\$27,903	\$0	\$7,097	\$0	\$7,097	\$0	\$7,097	\$7,097	\$0
25	CPSHRF	58810	TASER REPLACEMENT & SUPPLIES	C	\$0	\$716,000	\$0	\$50,100	\$766,100	\$0	\$716,000	\$0	\$0
25	CPSHRF	58834	TRAINING CENTER IMPROVEMENTS	C	\$36,978	\$0	\$217,902	\$0	\$217,902	\$0	\$217,902	\$217,902	\$0
25	CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	C	\$62,994	\$0	\$4,878,268	\$0	\$4,878,268	\$1,846,333	\$4,878,268	\$3,031,935	\$0
25	CPSHRF	58838	BODY ARMOR	C	\$10,596	\$0	\$98,655	\$0	\$98,655	\$0	\$98,655	\$98,655	\$0
25	CPSHRF	58839	REPLACEMENT FURNITURE	C	\$0	\$38,600	\$0	\$0	\$38,600	\$7,631	\$38,600	\$30,969	\$0
25	CPSHRF	58842	LASER REPLACEMENT	C	\$0	\$0	\$10,200	\$0	\$10,200	\$0	\$10,200	\$10,200	\$0
25	CPSHRF	58844	PURCHASE MIP RADIO COMPONENTS	C	\$0	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$200,000	\$0
25	CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMNT	C	\$1,123,317	\$1,714,700	\$1,933,706	\$0	\$3,648,406	\$993,580	\$3,648,406	\$2,654,826	\$0
25	CPSHRF	51117	HEARING PROTECTION	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	CPSHRF	51113	COMMUNICATION HEADSETS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	CPSHRF	51115	DEFIBULATOR - TEMS	C	\$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	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2024	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
25	CPSHRF	58004	PORTABLE X-RAY EQUIPMENT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	CPSHRF	51126	SNIPER SCOPES - TRT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	CPSHRF	51127	SUPPRESSORS - TRT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	CPSHRF	51119	RIFLE RATED BODY BUNKER	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	CPSHRF	51128	TRANSCEND ROBOTICS - TRT/CNT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	CPSHRF	51116	HAND HELD PORTABLE RECORDERS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	CPSHRF	51118	RADIO BLUETOOTH BEACONS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	CPSHRF	58161	RADIO REPLACEMENT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	CPSHRF	51110	BODY CAMERA TRAINING SCENARIO	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	CPSHRF	51120	ROUNDS TRACKER	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	CPSHRF	51112	CENTRAL BOOKING RENOVATION	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	CPSHRF	51114	DCLTC HVAC REPLACEMENT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	CPSHRF	51111	CARD ACCESS PSB STAIRWELL E	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$5,665,924</b>	<b>\$5,874,700</b>	<b>\$175,765,559</b>	<b>\$27,668,600</b>	<b>\$209,308,859</b>	<b>\$8,140,711</b>	<b>\$209,308,859</b>	<b>\$200,324,386</b>	<b>\$0</b>

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
25	CPSHRF	51050	CAMERA CSI UNIT	C	\$0								\$0
25	CPSHRF	51051	CCB CELLBLOCK HOT WATER	C	\$0								\$0
25	CPSHRF	51052	CCB WESTSIDE SHOWERS	C	\$0								\$0
25	CPSHRF	51053	DUCT CLEANING CCB PSB	C	\$0								\$0
25	CPSHRF	51054	FLOCK CAMERA	C	\$0								\$0
25	CPSHRF	51055	NIGHT VISION & THERMAL DEVICES	C	\$0								\$0
25	CPSHRF	51056	PSB BOOKING GARAGE DOORS	C	\$0								\$0
25	CPSHRF	51057	REPLACE SKID STEER	C	\$0								\$0
25	CPSHRF	51058	SECURITY UPDATE CRTHS & PSB	C	\$0								\$0
25	CPSHRF	51059	TRAILER SET TEAM	C	\$0								\$0
25	CPSHRF	51060	UAV VEHICLE CHANGEOVER	C	\$0								\$0
25	CPSHRF	51488	UNMANNED AERIAL VEHICLE	C	\$0	\$23,000							\$23,000
25	CPSHRF	51490	COMMISARRY INFRASTRUCTURE EXP	C	\$0								\$0
25	CPSHRF	51495	FST VEHICLE & EQUIPMENT	C	\$0								\$0
25	CPSHRF	57015	AED REPLACEMENT	C	\$0	\$24,000							\$24,000
25	CPSHRF	57016	RANGE IMPROVEMENTS	C	\$0								\$0
25	CPSHRF	57037	JAIL CONSOLIDATION PROJECT	C	\$0								\$0
25	CPSHRF	57039	BODY SCANNER	C	\$0								\$0
25	CPSHRF	57056	ACADIS READINESS SOFTWARE	C	\$0								\$0
25	CPSHRF	57100	BERM MINING-FTC	C	\$0								\$0
25	CPSHRF	57112	BODY CAMERA PILOT PROJECT	C	\$0								\$0
25	CPSHRF	57119	CARPET REPLACEMENT	C	\$0								\$0
25	CPSHRF	57123	RESCUE SHIELDS	C	\$0	\$88,000							\$88,000
25	CPSHRF	57140	BALLISTIC HELMETS	C	\$0	\$50,000							\$50,000
25	CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	C	\$0	\$60,000							\$60,000
25	CPSHRF	57315	DIVE EQUIPMENT	C	\$0	\$17,100							\$17,100
25	CPSHRF	57398	EQUIPMENT FOR VEHICLES	C	\$0	\$530,700							\$530,700
25	CPSHRF	57475	FREEWAY SERVICE PATROL TRUCK	C	\$0								\$0
25	CPSHRF	57529	GAS MASKS	C	\$0								\$0
25	CPSHRF	57537	GLASS REPLACEMENT-PSB LOBBY	C	\$0								\$0
25	CPSHRF	57682	JAIL CLASSIFICATION SOFTWARE	C	\$0								\$0
25	CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	C	\$0								\$0
25	CPSHRF	57741	LESS LETHAL LAUNCHER	C	\$0								\$0
25	CPSHRF	57807	MDC AND RADAR UNITS	C	\$0	\$112,200							\$112,200
25	CPSHRF	57815	MENTAL HEALTH VEHICLES & EQUIP	C	\$0								\$0
25	CPSHRF	58002	GPS TRACKING DEVICE	C	\$0								\$0
25	CPSHRF	58006	DECONTAMINATION UNIT	C	\$0								\$0
25	CPSHRF	58007	MOVEMENT INTERRUPT DEVICE	C	\$0								\$0
25	CPSHRF	58048	RIFLE REPLACEMENT PROGRAM	C	\$0								\$0
25	CPSHRF	58053	PATROL BOAT	C	\$0	\$45,500							\$45,500
25	CPSHRF	58074	POLYGRAPH OPERATOR EQUIPMENT	C	\$0								\$0
25	CPSHRF	58170	RADIO SYSTEM REPLACEMENT	C	\$0								\$0
25	CPSHRF	58405	RESPIRATOR FIT TEST SYSTEM	C	\$0								\$0
25	CPSHRF	58422	MOTORCYCLE REPLACEMENT	C	\$0								\$0
25	CPSHRF	58423	SADDLEBROOK SIDING & WINDOWS	C	\$0								\$0
25	CPSHRF	58425	3D SCANNER	C	\$0								\$0
25	CPSHRF	58535	SCBA EQUIPMENT	C	\$0								\$0
25	CPSHRF	58659	SPEED BOARD	C	\$0								\$0
25	CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	C	\$0								\$0
25	CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	C	\$0	\$175,800							\$175,800
25	CPSHRF	58680	SPILLMAN DISCIPLINARY MODULE	C	\$0								\$0
25	CPSHRF	58810	TASER REPLACEMENT & SUPPLIES	C	\$0								\$0
25	CPSHRF	58834	TRAINING CENTER IMPROVEMENTS	C	\$0	\$9,200,000							\$9,200,000
25	CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	C	\$0								\$0
25	CPSHRF	58838	BODY ARMOR	C	\$0	\$28,000							\$28,000
25	CPSHRF	58839	REPLACEMENT FURNITURE	C	\$0	\$14,000							\$14,000
25	CPSHRF	58842	LASER REPLACEMENT	C	\$0								\$0
25	CPSHRF	58844	PURCHASE MIP RADIO COMPONENTS	C	\$0								\$0
25	CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMENT	C	\$0	\$1,205,400							\$1,205,400
25	CPSHRF	51117	HEARING PROTECTION	C	\$0	\$26,600							\$26,600
25	CPSHRF	51113	COMMUNICATION HEADSETS	C	\$0	\$6,000							\$6,000
25	CPSHRF	51115	DEFIBULATOR - TEMS	C	\$0	\$40,000							\$40,000

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
25	CPSHRF	58004	PORTABLE X-RAY EQUIPMENT	C	\$0	\$29,000							\$29,000
25	CPSHRF	51126	SNIPER SCOPES - TRT	C	\$0	\$10,000							\$10,000
25	CPSHRF	51127	SUPPRESSORS - TRT	C	\$0	\$45,000							\$45,000
25	CPSHRF	51119	RIFLE RATED BODY BUNKER	C	\$0	\$36,000							\$36,000
25	CPSHRF	51128	TRANSCEND ROBOTICS - TRT/CNT	C	\$0	\$140,000							\$140,000
25	CPSHRF	51116	HAND HELD PORTABLE RECORDERS	C	\$0	\$32,000							\$32,000
25	CPSHRF	51118	RADIO BLUETOOTH BEACONS	C	\$0	\$80,000							\$80,000
25	CPSHRF	58161	RADIO REPLACEMENT	C	\$0	\$77,000							\$77,000
25	CPSHRF	51110	BODY CAMERA TRAINING SCENARIO	C	\$0	\$5,000							\$5,000
25	CPSHRF	51120	ROUNDS TRACKER	C	\$0	\$122,000							\$122,000
25	CPSHRF	51112	CENTRAL BOOKING RENOVATION	C	\$0	\$100,000							\$100,000
25	CPSHRF	51114	DCLTC HVAC REPLACEMENT	C	\$0	\$60,200							\$60,200
25	CPSHRF	51111	CARD ACCESS PSB STAIRWELL E	C	\$0	\$18,800							\$18,800
<b>TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$12,401,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,401,300</b>

DEPARTMENT: Sheriff  
PROGRAM: Sheriff - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	CPSHRF	80148	FINGERPRINT SYSTEM REPLACEMENT	C	\$0	\$0	\$960	\$0	\$960	\$0	\$960	\$960	\$0
25	CPSHRF	80606	FRIENDS OF THE DCLETC GIFTS		\$0	\$0	\$6,735	\$0	\$6,735	\$0	\$6,735	\$6,735	\$0
25	CPSHRF	84520	INVESTMENT INCOME		\$1,790,384	\$0	\$0	\$6,000,000	\$6,000,000	\$2,428,716	\$6,000,000	\$3,571,284	\$0
25	CPSHRF	84974	BORROWING PROCEEDS	C	\$143,021,820	\$5,874,700	\$31,591,333	\$21,668,600	\$59,134,633	\$0	\$59,149,633	\$59,134,633	\$0
<b>TOTAL REVENUES</b>					<b>\$144,812,204</b>	<b>\$5,874,700</b>	<b>\$31,599,028</b>	<b>\$27,668,600</b>	<b>\$65,142,328</b>	<b>\$2,428,716</b>	<b>\$65,157,328</b>	<b>\$62,713,612</b>	<b>\$0</b>

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
25	CPSHRF	80148	FINGERPRINT SYSTEM REPLACEMENT	C	\$0								\$0
25	CPSHRF	80606	FRIENDS OF THE DCLETC GIFTS		\$0								\$0
25	CPSHRF	84520	INVESTMENT INCOME		\$0								\$0
25	CPSHRF	84974	BORROWING PROCEEDS	C	\$0	\$12,401,300							\$12,401,300
<b>TOTAL REVENUES</b>					<b>\$0</b>	<b>\$12,401,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,401,300</b>



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2025  
**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												
<p>Request funding of \$24,000 for the replacement of 12 Power heart G5 Model Automated External Defibrillators (AED), 15 AED replacement pads, and 5 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>	<table border="1"> <thead> <tr> <th style="background-color: #e0f2f1;"><u>Quantity and/or descriptive information</u></th> <th style="background-color: #e0f2f1;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>12 G5A-80C-S POWERHEART G5 AED</td> <td style="text-align: right;">\$ 24,000</td> </tr> <tr> <td>15 XELAED001B POWERHEART G5 AED PADS</td> <td></td> </tr> <tr> <td>5 BATTERY INTELLISENSE FOR G5</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 24,000</b></td> </tr> </tbody> </table>		<u>Quantity and/or descriptive information</u>	<u>Cost</u>	12 G5A-80C-S POWERHEART G5 AED	\$ 24,000	15 XELAED001B POWERHEART G5 AED PADS		5 BATTERY INTELLISENSE FOR G5		<b>TOTAL</b>	<b>\$ 24,000</b>
<u>Quantity and/or descriptive information</u>	<u>Cost</u>											
12 G5A-80C-S POWERHEART G5 AED	\$ 24,000											
15 XELAED001B POWERHEART G5 AED PADS												
5 BATTERY INTELLISENSE FOR G5												
<b>TOTAL</b>	<b>\$ 24,000</b>											
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>											
	N NONE	\$ 0										
	<b>PROJECT FINANCIAL SUMMARY</b>											
	<b>2024</b>	<b>2025</b>										
<b>TOTAL EXPENDITURES</b>	\$ 23,000	\$ 24,000										
<b>PROJECT FUNDING SOURCES</b>												
DEBT	\$ 23,000	\$ 24,000										
FEDERAL	0	0										
STATE	0	0										
MUNICIPAL	0	0										
OTHER	0	0										
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 23,000</b>	<b>\$ 24,000</b>										



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2025  
**Org:** CPSHRF  
**Account:** 57140: BALLISTIC HELMETS

**Fund:** CAPITAL PROJECTS FUND  
**Agency:** SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
BALLISTIC HELMETS	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
<b>PROJECT DESCRIPTION / JUSTIFICATION / LOCATION</b>		
<p>Request funding of \$50,000 for the purchase of ballistic protective helmets.</p> <p>Quantity of 30 Team Wendy Exfil SL ballistic helmets at \$1,667 per helmet.</p> <p>The Sheriff's Office Tactical Response Team ballistic protective helmets are nearing the end of their recommend service life. Team Wendy Exfil SL ballistic helmets have been tested and determined to be the helmet to replace the aging Crye Airframe helmets currently in use.</p> <p>The Team Wendy Exfil SL ballistic helmets are lighter weight, reducing fatigue which results in better decision making during protracted tactical situations. Also, these helmets will host current helmet accessory lights, IR markers, and NVG's.</p>	<p>30 Team Wendy Exfil SL ballistic helmets</p> <p style="text-align: right;"><b>TOTAL \$ 50,000</b></p>	<p>\$ 50,000</p>
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>	
	N NONE	\$ 0
	<b>PROJECT FINANCIAL SUMMARY</b>	<b>2024      2025</b>
	<b>TOTAL EXPENDITURES</b>	\$ 9,400    \$ 50,000
	<b>PROJECT FUNDING SOURCES</b>	
	DEBT	\$ 9,400    \$ 50,000
	FEDERAL	0            0
	STATE	0            0
	MUNICIPAL	0            0
	OTHER	0            0
	<b>TOTAL FUNDING SOURCES</b>	\$ 9,400    \$ 50,000



# CAPITAL PROJECT DETAIL SHEET

Year: 2025  
 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>
<b>PROJECT DESCRIPTION / JUSTIFICATION / LOCATION</b>		
<p>Request funding of \$28,000 for the purchase of 40 body armor vests at \$700/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 and, vests are issued to each newly hired deputy.</p> <p>Body armor vests save lives, wearing body armor increases the likelihood that an officer will survive a shooting to the torso. 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>	40	Body Armor Vests \$ 28,000
	<b>TOTAL \$ 28,000</b>	
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>	
	N	NONE \$ 0
	<b>PROJECT FINANCIAL SUMMARY</b>	
	<b>2024</b>	<b>2025</b>
<b>TOTAL EXPENDITURES</b>	\$ 0	\$ 28,000
<b>PROJECT FUNDING SOURCES</b>		
DEBT	\$ 0	\$ 28,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 0</b>	<b>\$ 28,000</b>





# CAPITAL PROJECT DETAIL SHEET

**Year:** 2025                      **Fund:** CAPITAL PROJECTS FUND  
**Org:** CPSHRF                      **Agency:** SHERIFF  
**Account:** NEW: BODY CAMERA FOR TRAINING SCENARIOS

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
BODY CAMERA FOR TRAINING SCENARIOS	<u>Quantity and/or descriptive information</u>	<u>Cost</u>	
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		\$	5,000
<p>Request funding of \$5,000 for the purchase of body cameras for training scenarios.</p> <p>Body worn cameras (BWCs) and magnetic mounts are required for use during the Law Enforcement Academy and Jail Academy training scenarios to allow deputies to build familiarization and confidence with use of the equipment. Axon makes inert training units for this purpose.</p> <p>BWCs are a tools available to law enforcement for improving community trust, transparency, and accountability. There are several benefits for deputies who wear BWCs. BWCs provide an additional layer of safety for the deputy, the public, and demonstrates the Sheriff's Office efforts for transparency and accountability to the community.</p>			
<b>TOTAL</b>	\$	<b>5,000</b>	
<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>			
N	NONE	\$	0
<b>PROJECT FINANCIAL SUMMARY</b>		<b>2024</b>	<b>2025</b>
<b>TOTAL EXPENDITURES</b>		\$ 0	\$ 5,000
<b>PROJECT FUNDING SOURCES</b>			
DEBT		\$ 0	\$ 5,000
FEDERAL		0	0
STATE		0	0
MUNICIPAL		0	0
OTHER		0	0
<b>TOTAL FUNDING SOURCES</b>		\$ 0	\$ 5,000



# CAPITAL PROJECT DETAIL SHEET

Year: 2025 Fund: CAPITAL PROJECTS FUND  
 Org: CPSHRF Agency: SHERIFF  
 Account: NEW: CARD ACCESS PSB STAIRWELL E

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
CARD ACCESS PSB STAIRWELL E	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
<b>PROJECT DESCRIPTION / JUSTIFICATION / LOCATION</b>		\$ 18,800
<p>Request funding of \$18,800 for provide card access to the Public Safety Building, Stairwell E Door.</p> <p>Door card access for the Public Safety Building, Stairwell E Door, is required to maintain a secure perimeter and ensuring the safety of staff, the public, visitors and, resident management without mitigating security quality.</p> <p>In the correctional environment, it is vital that every movement on the premises is controlled carefully, so only the intended people get in and out and, staff must be able to access all the doors needed as easily and flexibly as possible.</p>		
	<b>TOTAL \$</b>	<b>18,800</b>
<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>		
N	NONE	\$ 0
<b>PROJECT FINANCIAL SUMMARY</b>	<b>2024</b>	<b>2025</b>
<b>TOTAL EXPENDITURES</b>	\$ 0	\$ 18,800
<b>PROJECT FUNDING SOURCES</b>		
DEBT	\$ 0	\$ 18,800
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 0</b>	<b>\$ 18,800</b>



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2025  
**Org:** CPSHRF  
**Account:** NEW: CENTRAL BOOKING RENOVATION

**Fund:** CAPITAL PROJECTS FUND

**Agency:** SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
CENTRAL BOOKING RENOVATION	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	Central Booking Renovation	\$ 100,000
<p>Request funding of \$100,000 to renovate Sheriff's Office Jail, Central Booking.</p> <p>The plan to renovate Central Booking was removed from the Jail Consolidation Project as a cost savings measure.</p> <p>The Central Booking layout needs to be re-evaluated to efficiently accommodate, medical, mental health which is currently located in a cubicle in a walkway, and additional work space required for the new 2.5 Re-Entry Coordinator positions.</p> <p>The Central Booking counter requires resigned to allow for more privacy for the screening of residents processes.</p> <p>The Jail Consolidation Project reduces the space available for jail records and Jail Clerks because the Fire Command Center will now utilize part of that space.</p> <p>Re-evaluation and restructuring of Central Booking space will allow for more efficient work flow for the jail staff.</p>	<b>TOTAL \$ 100,000</b>	
<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>		
N	NONE	\$ 0
<b>PROJECT FINANCIAL SUMMARY</b>	<b>2024</b>	<b>2025</b>
<b>TOTAL EXPENDITURES</b>	\$ 0	\$ 100,000
<b>PROJECT FUNDING SOURCES</b>		
DEBT	\$ 0	\$ 100,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
<b>TOTAL FUNDING SOURCES</b>	\$ 0	\$ 100,000



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2025  
**Org:** CPSHRF  
**Account:** NEW: COMMUNICATION HEADSETS - CNT

**Fund:** CAPITAL PROJECTS FUND  
**Agency:** SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)							
COMMUNICATION HEADSETS - CNT								
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION								
<p>Request funding of \$6,000 for the purchase of communication headsets for the Sheriff's Office Crisis Negotiation Team (CNT).</p> <p>Quantity of 6 TCI Liberator IV Single Communication Headsets at \$1,000 per headset.</p> <p>The Sheriff's Office CNT responds to high risk calls for service in Dane County and neighboring counties, along with the Dane County Sheriff's Office Tactical Response Team (TRT), as part of the Emergency Police Service ALERT initiative. The CNT currently has TCI Liberator II headsets that are in disrepair, making it difficult to communicate critically important information used in potentially life threatening situations. The new headsets would increase communication efficiency, effectiveness, and provide members of the team better hearing protection. The Liberator IV headsets are compatible with current radios and are ready to work with new communication technologies.</p> <p>Expected service life is approximately 10 years.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: none;"><u>Quantity and/or descriptive information</u></th> <th style="text-align: right; border-bottom: none;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td style="border-top: none;">6 TCI Liberator IV Single Communication Headsets</td> <td style="text-align: right; border-top: none;">\$ 6,000</td> </tr> <tr> <td style="border-top: none; text-align: right;"><b>TOTAL</b></td> <td style="text-align: right; border-top: none;"><b>\$ 6,000</b></td> </tr> </tbody> </table>		<u>Quantity and/or descriptive information</u>	<u>Cost</u>	6 TCI Liberator IV Single Communication Headsets	\$ 6,000	<b>TOTAL</b>	<b>\$ 6,000</b>
<u>Quantity and/or descriptive information</u>	<u>Cost</u>							
6 TCI Liberator IV Single Communication Headsets	\$ 6,000							
<b>TOTAL</b>	<b>\$ 6,000</b>							
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>							
	N	\$ 0						
	<b>PROJECT FINANCIAL SUMMARY</b>							
	<b>2024</b>	<b>2025</b>						
<b>TOTAL EXPENDITURES</b>	\$ 0	\$ 6,000						
<b>PROJECT FUNDING SOURCES</b>								
DEBT	\$ 0	\$ 6,000						
FEDERAL	0	0						
STATE	0	0						
MUNICIPAL	0	0						
OTHER	0	0						
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 0</b>	<b>\$ 6,000</b>						



# CAPITAL PROJECT DETAIL SHEET

Year: 2025  
 Org: CPSHRF  
 Account: 57235: COMPUTER SOFTWARE & HARDWARE

Fund: CAPITAL PROJECTS FUND

Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)																																												
COMPUTER SOFTWARE & HARDWARE	<table border="1"> <thead> <tr> <th data-bbox="1220 350 1843 383"><u>Quantity and/or descriptive information</u></th> <th data-bbox="1850 350 2016 383"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td data-bbox="1220 399 1843 431">Computer Hardware/Software</td> <td data-bbox="1850 399 2016 431">\$ 60,000</td> </tr> <tr> <td colspan="2" data-bbox="1220 951 2016 984" style="text-align: right;"><b>TOTAL \$ 60,000</b></td> </tr> </tbody> </table>			<u>Quantity and/or descriptive information</u>	<u>Cost</u>	Computer Hardware/Software	\$ 60,000	<b>TOTAL \$ 60,000</b>																																					
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Computer Hardware/Software	\$ 60,000																																												
<b>TOTAL \$ 60,000</b>																																													
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION																																													
<p>Request funding of \$60,000 for the purchase of computer software and hardware.</p> <p>Since 2015 the Sheriff's Office has received \$60,0000 capital funding for computer software and hardware expenses. \$60,000 is sufficient to cover additional and ongoing needs for equipment and software necessary for the technology needs of the Department.</p> <p>This funding is utilized by all Divisions in the Sheriff's Office and is used to cover unexpected/unplanned expenses such as additional laptops, computers for additional work stations, wiring projects, additional printers, monitor upgrades, and telephone upgrades. The Support Division of the Sheriff's Office receives requests for additional IT and phone equipment daily and this funding accommodates these requests, without the funding much needed computer equipment would not be provided.</p>	<table border="1"> <thead> <tr> <th colspan="3" data-bbox="1213 989 2022 1037">NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</th> </tr> </thead> <tbody> <tr> <td data-bbox="1220 1042 1255 1075">N</td> <td data-bbox="1262 1042 1843 1075">NONE</td> <td data-bbox="1850 1042 2016 1075">\$ 0</td> </tr> <tr> <th colspan="2" data-bbox="1213 1091 1667 1131">PROJECT FINANCIAL SUMMARY</th> <th data-bbox="1673 1091 1843 1131">2024</th> <th data-bbox="1850 1091 2016 1131">2025</th> </tr> <tr> <td colspan="2" data-bbox="1213 1156 1667 1188"><b>TOTAL EXPENDITURES</b></td> <td data-bbox="1673 1156 1843 1188">\$ 60,000</td> <td data-bbox="1850 1156 2016 1188">\$ 60,000</td> </tr> <tr> <td colspan="2" data-bbox="1213 1213 1667 1245"><b>PROJECT FUNDING SOURCES</b></td> <td></td> <td></td> </tr> <tr> <td colspan="2" data-bbox="1213 1253 1667 1286">DEBT</td> <td data-bbox="1673 1253 1843 1286">\$ 60,000</td> <td data-bbox="1850 1253 2016 1286">\$ 60,000</td> </tr> <tr> <td colspan="2" data-bbox="1213 1294 1667 1326">FEDERAL</td> <td data-bbox="1673 1294 1843 1326">0</td> <td data-bbox="1850 1294 2016 1326">0</td> </tr> <tr> <td colspan="2" data-bbox="1213 1334 1667 1367">STATE</td> <td data-bbox="1673 1334 1843 1367">0</td> <td data-bbox="1850 1334 2016 1367">0</td> </tr> <tr> <td colspan="2" data-bbox="1213 1375 1667 1408">MUNICIPAL</td> <td data-bbox="1673 1375 1843 1408">0</td> <td data-bbox="1850 1375 2016 1408">0</td> </tr> <tr> <td colspan="2" data-bbox="1213 1416 1667 1448">OTHER</td> <td data-bbox="1673 1416 1843 1448">0</td> <td data-bbox="1850 1416 2016 1448">0</td> </tr> <tr> <td colspan="2" data-bbox="1213 1464 1667 1497"><b>TOTAL FUNDING SOURCES</b></td> <td data-bbox="1673 1464 1843 1497">\$ 60,000</td> <td data-bbox="1850 1464 2016 1497">\$ 60,000</td> </tr> </tbody> </table>			NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)			N	NONE	\$ 0	PROJECT FINANCIAL SUMMARY		2024	2025	<b>TOTAL EXPENDITURES</b>		\$ 60,000	\$ 60,000	<b>PROJECT FUNDING SOURCES</b>				DEBT		\$ 60,000	\$ 60,000	FEDERAL		0	0	STATE		0	0	MUNICIPAL		0	0	OTHER		0	0	<b>TOTAL FUNDING SOURCES</b>		\$ 60,000	\$ 60,000
NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)																																													
N	NONE	\$ 0																																											
PROJECT FINANCIAL SUMMARY		2024	2025																																										
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MUNICIPAL		0	0																																										
OTHER		0	0																																										
<b>TOTAL FUNDING SOURCES</b>		\$ 60,000	\$ 60,000																																										



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2025                      **Fund:** CAPITAL PROJECTS FUND  
**Org:** CPSHRF                      **Agency:** SHERIFF  
**Account:** NEW: DCLETC HVAC REPLACEMENT

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
DCLETC HVAC REPLACEMENT	<b>Quantity and/or descriptive information</b>		
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION			<b>Cost</b>
<p>Request funding of \$ 60,200 to replace five HVAC units at the Dane County Law Enforcement Training Center.</p> <p>Current five furnaces and air conditioning units at the Training Center are 27 years old, are original equipment to the building, at the end of their life, costly to operate, not efficient, and require replacement.</p>	5	HVAC Units	\$ 58,750
		Update Thermostats	1,450
			<b>TOTAL \$ 60,200</b>
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>		
	N	NONE	
<b>PROJECT FINANCIAL SUMMARY</b>		<b>2024</b>	<b>2025</b>
<b>TOTAL EXPENDITURES</b>		\$ 0	\$ 60,200
<b>PROJECT FUNDING SOURCES</b>			
DEBT		\$ 0	\$ 60,200
FEDERAL		0	0
STATE		0	0
MUNICIPAL		0	0
OTHER		0	0
<b>TOTAL FUNDING SOURCES</b>		\$ 0	\$ 60,200



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2025  
**Org:** CPSHRF  
**Account:** NEW: DEFIBULATOR - TEMS

**Fund:** CAPITAL PROJECTS FUND  
**Agency:** SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
DEFIBULATOR - TEMS	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
<b>PROJECT DESCRIPTION / JUSTIFICATION / LOCATION</b>	1	Zoll X Series cardiac monitor/defibrillator	\$ 40,000
<p>Request funding of \$40,000 for the purchase of Zoll X Series cardiac monitor/defibrillator for Emergency Medical Service (EMS).</p> <p>A cardiac monitor/defibrillator is required equipment to enhance the Sheriff's Office Tactical Response Team (TRT), Tactical Emergency Medical Service (TEMS) paramedics emergency medical capabilities, enabling advanced assessment and treatment of deputies and citizens that may require immediate advanced life support during tactical operations. The mission profile of the Sheriff's Office TRT often entails prolonged or high-risk tactical situations that local EMS agencies may not be able to safely treat patients. This mission profile also often includes communities that do not have paramedic services immediately available. The addition of a cardiac monitor/defibrillator would elevate the Sheriff's Office TRT TEMS capabilities to include advanced life support, advanced cardiac life support, advanced pediatric life support and procedural sedation/analgesia with narcotic medications.</p> <p>The Zoll X series cardiac monitor/defibrillator is used by paramedic agencies in the area, so they are familiar with its operation.</p> <p>Projected life span of 8 to 10 years.</p>	<b>TOTAL \$</b>		<b>40,000</b>
<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>			
N	NONE		\$ 0
<b>PROJECT FINANCIAL SUMMARY</b>		<b>2024</b>	<b>2025</b>
<b>TOTAL EXPENDITURES</b>		\$ 0	\$ 40,000
<b>PROJECT FUNDING SOURCES</b>			
DEBT		\$ 0	\$ 40,000
FEDERAL		0	0
STATE		0	0
MUNICIPAL		0	0
OTHER		0	0
<b>TOTAL FUNDING SOURCES</b>		\$ 0	\$ 40,000



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2025  
**Org:** CPSHRF  
**Account:** 57315: DIVE EQUIPMENT

**Fund:** CAPITAL PROJECTS FUND  
**Agency:** SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)												
DIVE EQUIPMENT	<u>Quantity and/or descriptive information</u>	<u>Cost</u>											
<b>PROJECT DESCRIPTION / JUSTIFICATION / LOCATION</b>													
<p>Request funding of \$17,100 for the purchase of the following dive equipment:</p> <ul style="list-style-type: none"> <li>- portable breathable air compressor used for filling air into SBCA/SCUBA tanks; Bauer Compressors - OCEANUS model with an air purification system and fill hose</li> <li>- one Single Woolie base layer</li> </ul> <p>The purchase of a breathable air compressor is required to provided purified, consumable air to Sheriff's Office Dive Team members. A stationary breathable air compressor is available at the Tenney Locks Boat House however, a portable air compressor is necessary for longer extended dive operations where leaving the dive scene to refill tanks is not feasible. The current portable compressor in the dive truck requires replacement because it has been in service since the truck was acquired in 2016, has had multiple service repairs in the past year and, has reached the end of its useful life.</p> <p>Purchase of a base layer dive suit is required to replace a worn out suit that was fitted for a former Dive Team member. Base layers dive suits, also known as undergarments, are important for cold water diving because they provide thermal protection and help divers retain body heat. When worn directly under a wetsuit or dry suit, base layers create a barrier between skin and the water, wick away moisture, keep divers dry and warm, and protect diver skin from friction caused by the wetsuit.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10px; text-align: center;">1</td> <td style="width: 70%;">portable air compressor</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 10%; text-align: right;">10,200</td> </tr> <tr> <td style="text-align: center;">1</td> <td>base layer dive suit</td> <td></td> <td style="text-align: right;">6,900</td> </tr> <tr> <td colspan="3" style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 17,100</b></td> </tr> </table>	1	portable air compressor	\$	10,200	1	base layer dive suit		6,900	<b>TOTAL</b>			<b>\$ 17,100</b>
1	portable air compressor	\$	10,200										
1	base layer dive suit		6,900										
<b>TOTAL</b>			<b>\$ 17,100</b>										
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>												
N	NONE	\$	0										
<b>PROJECT FINANCIAL SUMMARY</b>	<b>2024</b>	<b>2025</b>											
<b>TOTAL EXPENDITURES</b>	\$ 28,300	\$ 17,100											
<b>PROJECT FUNDING SOURCES</b>													
DEBT	\$ 28,300	\$ 17,100											
FEDERAL	0	0											
STATE	0	0											
MUNICIPAL	0	0											
OTHER	0	0											
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 28,300</b>	<b>\$ 17,100</b>											





# CAPITAL PROJECT DETAIL SHEET

**Year:** 2025  
**Org:** CPSHRF  
**Account:** 57398: EQUIPMENT FOR VEHICLES

**Fund:** CAPITAL PROJECTS FUND  
**Agency:** SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)																				
EQUIPMENT FOR VEHICLES	<u>Quantity and/or descriptive information</u> <span style="float: right;"><u>Cost</u></span>																				
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION																					
<p>Request funding of \$530,700 to purchase upfit equipment for Sheriff's Office vehicle fleet as follows:</p> <p>Description of Vehicles            21 Patrol Changeovers @ \$21,550/vehicle - \$452,550            8 Repurpose Rebuilds Upfits @ \$3,500/upfit - \$28,000            2 Conveyance Van Upfits @ \$9,750/upfit - \$19,500            1 Harley Davidson FLHTP build @ \$5,300</p> <p>SUBTOTAL \$505,350</p> <p>5% Inflation \$25,268 (rounded \$25,350)</p> <p>TOTAL \$530,618 (rounded \$530,700)</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>21</td><td>Patrol Vehicle Changeovers @ \$21,550</td><td style="text-align: right;">452,550</td></tr> <tr><td>8</td><td>Rebuild Upfits @ \$3,500</td><td style="text-align: right;">28,000</td></tr> <tr><td>2</td><td>Conveyance Van Upfits @ \$9,750</td><td style="text-align: right;">19,500</td></tr> <tr><td>1</td><td>Harley Davidson FLHTP Build @ \$5,300</td><td style="text-align: right;">5,300</td></tr> <tr><td></td><td>Inflation</td><td style="text-align: right;">25,350</td></tr> <tr><td colspan="2"></td><td style="text-align: right; border-top: 1px solid black;"><b>TOTAL \$ 530,700</b></td></tr> </table>	21	Patrol Vehicle Changeovers @ \$21,550	452,550	8	Rebuild Upfits @ \$3,500	28,000	2	Conveyance Van Upfits @ \$9,750	19,500	1	Harley Davidson FLHTP Build @ \$5,300	5,300		Inflation	25,350			<b>TOTAL \$ 530,700</b>		
21	Patrol Vehicle Changeovers @ \$21,550	452,550																			
8	Rebuild Upfits @ \$3,500	28,000																			
2	Conveyance Van Upfits @ \$9,750	19,500																			
1	Harley Davidson FLHTP Build @ \$5,300	5,300																			
	Inflation	25,350																			
		<b>TOTAL \$ 530,700</b>																			
<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>																					
N	NONE	\$	0																		
<b>PROJECT FINANCIAL SUMMARY</b>		<b>2024</b>	<b>2025</b>																		
<b>TOTAL EXPENDITURES</b>		\$ 692,100	\$ 530,700																		
<b>PROJECT FUNDING SOURCES</b>																					
DEBT		\$ 692,100	\$ 530,700																		
FEDERAL		0	0																		
STATE		0	0																		
MUNICIPAL		0	0																		
OTHER		0	0																		
<b>TOTAL FUNDING SOURCES</b>		\$ 692,100	\$ 530,700																		



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2025                      **Fund:** CAPITAL PROJECTS FUND  
**Org:** CPSHRF                      **Agency:** SHERIFF  
**Account:** NEW: CPSHRF 58839 FURNITURE REPLACEMENT

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
FURNITURE REPLACEMENT	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
<b>PROJECT DESCRIPTION / JUSTIFICATION / LOCATION</b>	Furniture Replacement		\$ 14,000
Request funding of \$14,000 for desk and chair replacement for 34 desk chairs and 17 task stools for Sheriff's Office, Security Division, 24/7 work stations within the jail.	Jail 24/7 Work Stations		
This is year two of the 2-year furniture replacement schedule.			
			<b>TOTAL \$ 14,000</b>
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>		
	N	NONE	\$ 0
	<b>PROJECT FINANCIAL SUMMARY</b>		
		<b>2024</b>	<b>2025</b>
	<b>TOTAL EXPENDITURES</b>	\$ 0	\$ 14,000
	<b>PROJECT FUNDING SOURCES</b>		
	DEBT	\$ 0	\$ 14,000
	FEDERAL	0	0
	STATE	0	0
	MUNICIPAL	0	0
	OTHER	0	0
	<b>TOTAL FUNDING SOURCES</b>	\$ 0	\$ 14,000



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2025  
**Org:** CPSHRF  
**Account:** NEW: HEARING PROTECTION

**Fund:** CAPITAL PROJECTS FUND  
**Agency:** SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)														
HEARING PROTECTION	<u>Quantity and/or descriptive information</u> <span style="float: right;"><u>Cost</u></span>														
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; text-align: right;">450</td> <td style="width: 80%;">Ear Muffs</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 10%; text-align: right;">26,600</td> </tr> <tr> <td colspan="4" style="text-align: center;">HL-R01526 EAR MUFFS: IMPACT SPORT</td> </tr> <tr> <td colspan="3" style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 26,600</b></td> </tr> </table>			450	Ear Muffs	\$	26,600	HL-R01526 EAR MUFFS: IMPACT SPORT				<b>TOTAL</b>			<b>\$ 26,600</b>
450	Ear Muffs	\$	26,600												
HL-R01526 EAR MUFFS: IMPACT SPORT															
<b>TOTAL</b>			<b>\$ 26,600</b>												
Request funding of \$26,600 for the purchase sound amplification electronic earmuffs.															
Quantity of 450, HL-R01526 Ear Muffs, Impact Sport, at a cost of \$59.00 per pair.															
The purchase of sound amplification electronic earmuffs is required to be issued to all deputies as personal protective equipment. Earmuffs are used on the Dane County Law Enforcement Training Center range to protect employees hearing and allow for the ability to hear directions from instructors and safety coaches clearly during training. Earmuffs are also worn by deputies during incidents that require hearing protection to prevent injury to hearing and still provide situational awareness.															
<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>															
N	NONE	\$	0												
<b>PROJECT FINANCIAL SUMMARY</b>		<b>2024</b>	<b>2025</b>												
<b>TOTAL EXPENDITURES</b>		\$ 0	\$ 26,600												
<b>PROJECT FUNDING SOURCES</b>															
DEBT		\$ 0	\$ 26,600												
FEDERAL		0	0												
STATE		0	0												
MUNICIPAL		0	0												
OTHER		0	0												
<b>TOTAL FUNDING SOURCES</b>		\$ 0	\$ 26,600												



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2025  
**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 \$112,200 for the purchase of 20 MDC's, 20 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. 20 MDCs, 20 docking stations, 10 printers, 10 printer housings, and 25 air cards, 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>	20	MDC's	\$ 112,200
	20	docking stations	
	10	printers	
	10	printer housings	
	25	air cards	
	<b>TOTAL \$</b>		
<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>			
N	NONE		\$ 0
PROJECT FINANCIAL SUMMARY		2024	2025
<b>TOTAL EXPENDITURES</b>		\$ 160,400	\$ 112,200
<b>PROJECT FUNDING SOURCES</b>			
DEBT		\$ 160,400	\$ 112,200
FEDERAL _____		0	0
STATE _____		0	0
MUNICIPAL _____		0	0
OTHER _____		0	0
<b>TOTAL FUNDING SOURCES</b>		<b>\$ 160,400</b>	<b>\$ 112,200</b>



# CAPITAL PROJECT DETAIL SHEET

Year: 2025  
 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	2	\$ 45,500
<p>Request funding of \$45,500 for replacement of twin outboard motors for Sheriff's Office Boat 4.</p> <p>Mercury 250XL SEAPRO DTS – \$20,805            Mercury 250CXL SEAPRO DTS – \$21,205            Motor labor estimate – \$1,700            Hub Kits \$200 each motor - \$400            Total: \$44,110 + 3% inflation (\$1,323) - \$45,433  <b>REQUEST: \$45,500</b></p> <p>Current hours for the outboards on Boat 4 is 812 hours. Boat 4 is the most utilized Sheriff's Office boat and, after the 2024 season, Boat 4 is estimated to have in excess of 1,500 hours of use. Over time, outboards experience wear and tear, reducing their efficiency and performance including decreased power, persistent starting issues, excessive fuel consumption, oil leakage and exhaust smoke, aging technology and features, and difficulty finding replacement parts resulting in the need for replacement of the motors.</p>	\$	45,500
	<b>TOTAL \$ 45,500</b>	
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>	
N	NONE	\$ 0
<b>PROJECT FINANCIAL SUMMARY</b>	<b>2024</b>	<b>2025</b>
<b>TOTAL EXPENDITURES</b>	\$ 0	\$ 45,500
<b>PROJECT FUNDING SOURCES</b>		
DEBT	\$ 0	\$ 45,500
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 0</b>	<b>\$ 45,500</b>



# CAPITAL PROJECT DETAIL SHEET

Year: 2025 Fund: CAPITAL PROJECTS FUND  
 Org: CPSHRF Agency: SHERIFF  
 Account: NEW: PORTABLE DIGITAL RECORDERS

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
PORTABLE DIGITAL RECORDERS	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	50 Philips DPM8000 dictation products	\$ 32,000
<p>Request funding of \$32,000 for the purchase of 50 Philips DPM8000 dictation products.</p> <p>50 units @ 635.51/each = \$31,775.50            \$32,000 (rounded)</p> <p>A dictation product, or digital recorder, is used for reports and recording interviews, particularly by patrol deputies. Digital recorders need to be functional, accessible, and easy to use. Currently the Sheriff's Office is using Philips DPM8000 digital recorders since transitioning to Winscribe in 2016, and would like to continue using the same model for continuity.</p> <p>Digital recorders are a vital tool that all deputies use in the performance of their duties. The plan is to have digital recorders issued to each deputy who is assigned to a Field Division position, to the Support Services Division Task Force supervisors to have 20 recorders available for allocation to the Support Task Force, and the Administration Division Officer-In-Charge (OIC) for OIC Task Force positions.</p> <p>The implementation of digital recorders initially was to assign the recorders to each precinct. This process has continued but is no longer feasible due to deputies transferring assignments which creates inventory accountability issues. Assigning the recorders to each deputy results in shared accountability between the deputy and the field supervisors, but the supervisors would do not have to track deputy assignment and could just collect the equipment when the deputy changes a position, a more efficient system that requires less time to track equipment.</p>	<b>TOTAL \$ 32,000</b>	
<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>		
N	NONE	\$ 0
<b>PROJECT FINANCIAL SUMMARY</b>	<b>2024</b>	<b>2025</b>
<b>TOTAL EXPENDITURES</b>	\$ 0	\$ 32,000
<b>PROJECT FUNDING SOURCES</b>		
DEBT	\$ 0	\$ 32,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 0</b>	<b>\$ 32,000</b>



# CAPITAL PROJECT DETAIL SHEET

Year: 2025  
 Org: CPSHRF  
 Account: NEW: RAIDO BLUETOOTH BEACONS

Fund: CAPITAL PROJECTS FUND  
 Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)																
<p>RAIDO BULETOOTH BEACONS</p> <p><b>PROJECT DESCRIPTION / JUSTIFICATION / LOCATION</b></p> <p>Request funding of \$80,000 to purchase and install Viking Bluetooth Low Energy Beacons.</p> <p>A Bluetooth beacon is a small radio transmitter and its purpose is to mark a location or point of interest by transmitting identity information or sensor data with a Bluetooth-enabled radio.</p> <p>The Dane County Sheriff's Office is moving from 800 MHz radio communication on the City of Madison's system to a new and separate system (TRBOnet) solely belonging to the Sheriff's Office.</p> <p>Ion radios, on the new TRBOnet system, will have Bluetooth mapping capabilities which would allow jail staff to track deputies in real time by their assigned radios.</p> <p>The purchase and installation of radio beacons is a significant improvement in safety and security measures for jail staff. Staff radio locations will be triangulated with the use of Bluetooth beacons that are set up throughout the jail facility.</p> <p>The cost of 300 Bluetooth beacons is \$48.92 per unit, and installation is \$65,223, totaling \$80,000.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #e1f5fe;"> <th style="width: 10%;"><u>Quantity and/or descriptive information</u></th> <th style="width: 80%;"></th> <th style="width: 10%;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">300</td> <td>Viking Bluetooth low energy Beacon</td> <td style="text-align: right;">14,677</td> </tr> <tr> <td colspan="3"><b>Physical Installation</b> of Bluetooth Beacons, Power Leveling of Beacons, and adding Locations onto TRBOnet Maps</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">65,223</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>TOTAL \$</b></td> <td style="text-align: right;"><b>80,000</b></td> </tr> </tbody> </table>		<u>Quantity and/or descriptive information</u>		<u>Cost</u>	300	Viking Bluetooth low energy Beacon	14,677	<b>Physical Installation</b> of Bluetooth Beacons, Power Leveling of Beacons, and adding Locations onto TRBOnet Maps					65,223	<b>TOTAL \$</b>		<b>80,000</b>
<u>Quantity and/or descriptive information</u>		<u>Cost</u>															
300	Viking Bluetooth low energy Beacon	14,677															
<b>Physical Installation</b> of Bluetooth Beacons, Power Leveling of Beacons, and adding Locations onto TRBOnet Maps																	
		65,223															
<b>TOTAL \$</b>		<b>80,000</b>															
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>																
N	NONE	\$ 0															
<b>PROJECT FINANCIAL SUMMARY</b>																	
	2024	2025															
<b>TOTAL EXPENDITURES</b>	\$ 0	\$ 80,000															
<b>PROJECT FUNDING SOURCES</b>																	
DEBT	\$ 0	\$ 80,000															
FEDERAL	0	0															
STATE	0	0															
MUNICIPAL	0	0															
OTHER	0	0															
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 0</b>	<b>\$ 80,000</b>															



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2025                                  **Fund:** CAPITAL PROJECTS FUND  
**Org:** CPSHRF                                    **Agency:** SHERIFF  
**Account:** 58161: RADIO SYSTEM REPLACEMENT

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
RADIO SYSTEM REPLACEMENT	<u>Quantity and/or descriptive information</u>	<u>Cost</u>	
<b>PROJECT DESCRIPTION / JUSTIFICATION / LOCATION</b>	10 Radios	\$ 77,000	
Request funding of \$77,000 to replace 10 radios with radios that have wireless and remote speaker microphone capabilities.  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.	<b>TOTAL \$ 77,000</b>		
<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>			
N	NONE	\$ 0	
<b>PROJECT FINANCIAL SUMMARY</b>		<b>2024</b>	<b>2025</b>
TOTAL EXPENDITURES		\$ 0	\$ 77,000
<b>PROJECT FUNDING SOURCES</b>			
DEBT		\$ 0	\$ 77,000
FEDERAL		0	0
STATE		0	0
MUNICIPAL		0	0
OTHER		0	0
<b>TOTAL FUNDING SOURCES</b>		<b>\$ 0</b>	<b>\$ 77,000</b>





# CAPITAL PROJECT DETAIL SHEET

**Year:** 2025  
**Org:** CPSHRF  
**Account:** 57123: RESCUE SHIELDS

**Fund:** CAPITAL PROJECTS FUND  
**Agency:** SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
RESCUE SHIELDS	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
<b>PROJECT DESCRIPTION / JUSTIFICATION / LOCATION</b>	11	Paraclete Vanguard VS 20x30 Level III Shields
Request funding of \$88,000 for the purchase of rescue shields.  Quantity of 11 Paraclete Vanguard VS 20x30 Level III Shields at \$8,000 per shield for patrol.  Sheriff's Office Patrol responds to numerous high risk calls for service. The rifle rated shields for patrol vehicles are entering the end of their rated service life. The weight of shields has decreased significantly and now have viewports, making the shields more effective and safe to use.  Also, detective and traffic sergeants are assigned to vehicles to respond to calls and work as patrol supervisors. These vehicles are not equipped with shields. The purchase of shields is required to provide these supervisor vehicle assignments the appropriate safety equipment when responding to dangerous calls.		88,000
	<b>TOTAL \$ 88,000</b>	
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>	
	N   NONE	\$ 0
<b>PROJECT FINANCIAL SUMMARY</b>	<b>2024</b>	<b>2025</b>
<b>TOTAL EXPENDITURES</b>	\$ 80,000	\$ 88,000
<b>PROJECT FUNDING SOURCES</b>		
DEBT	\$ 80,000	\$ 88,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 80,000</b>	<b>\$ 88,000</b>



# CAPITAL PROJECT DETAIL SHEET

Year: 2025 Fund: CAPITAL PROJECTS FUND  
 Org: CPSHRF Agency: SHERIFF  
 Account: NEW: RIFLE RATED BODY BUNKER

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)																																						
RIFLE RATED BODY BUNCKER	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 5%;"></th> <th style="width: 80%;"><u>Quantity and/or descriptive information</u></th> <th style="width: 15%;"></th> <th style="width: 10%;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">1</td> <td>Paraclete SOB Nemesis Lightweight Rifle rated Body Bunker</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">36,000</td> </tr> <tr> <td colspan="3" style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 36,000</b></td> </tr> </tbody> </table>				<u>Quantity and/or descriptive information</u>		<u>Cost</u>	1	Paraclete SOB Nemesis Lightweight Rifle rated Body Bunker	\$	36,000	<b>TOTAL</b>			<b>\$ 36,000</b>																								
	<u>Quantity and/or descriptive information</u>		<u>Cost</u>																																				
1	Paraclete SOB Nemesis Lightweight Rifle rated Body Bunker	\$	36,000																																				
<b>TOTAL</b>			<b>\$ 36,000</b>																																				
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="background-color: #e0f2f1;">NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</th> </tr> </thead> <tbody> <tr> <td style="width: 5%; text-align: center;">N</td> <td style="width: 80%;">NONE</td> <td style="width: 15%; text-align: right;">\$</td> <td style="width: 10%; text-align: right;">0</td> </tr> </tbody> </table>			NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)			N	NONE	\$	0																													
NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)																																							
N	NONE	\$	0																																				
Request funding of \$36,000 for the purchase of a Paraclete SOB Nemesis Lightweight Rifle rated defensive position, level 3+, body shield bunker, including storage case.																																							
Due to the increase in shots fired during calls including barricaded suspects and high risk search warrants, the use of a lightweight body bunker is required to allow for a safe position to operate technical and communication equipment without exposing Sheriff's Office Tactical Response Team members to direct gun fire. When deputies feel safe in their protective gear, they can approach dangerous situations with more confidence and focus, which can help to make better decisions and respond effectively to emergencies.																																							
Level 3+ shield body bunker defeats 5.56x45mm M855, 7.62x39 MSC, and 7.62mm NATO rounds. These cartridges have been found in the magazines of several weapons during search warrants.																																							
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 75%;"><b>PROJECT FINANCIAL SUMMARY</b></th> <th style="width: 12.5%;"><b>2024</b></th> <th style="width: 12.5%;"></th> <th style="width: 12.5%;"><b>2025</b></th> </tr> </thead> <tbody> <tr> <td><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">\$ 0</td> <td></td> <td style="text-align: right;">\$ 36,000</td> </tr> <tr> <td><b>PROJECT FUNDING SOURCES</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td>DEBT</td> <td style="text-align: right;">\$ 0</td> <td></td> <td style="text-align: right;">\$ 36,000</td> </tr> <tr> <td>FEDERAL</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>STATE</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>MUNICIPAL</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>OTHER</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>TOTAL FUNDING SOURCES</b></td> <td style="text-align: right;"><b>\$ 0</b></td> <td></td> <td style="text-align: right;"><b>\$ 36,000</b></td> </tr> </tbody> </table>			<b>PROJECT FINANCIAL SUMMARY</b>	<b>2024</b>		<b>2025</b>	<b>TOTAL EXPENDITURES</b>	\$ 0		\$ 36,000	<b>PROJECT FUNDING SOURCES</b>				DEBT	\$ 0		\$ 36,000	FEDERAL	0		0	STATE	0		0	MUNICIPAL	0		0	OTHER	0		0	<b>TOTAL FUNDING SOURCES</b>	<b>\$ 0</b>		<b>\$ 36,000</b>
<b>PROJECT FINANCIAL SUMMARY</b>	<b>2024</b>		<b>2025</b>																																				
<b>TOTAL EXPENDITURES</b>	\$ 0		\$ 36,000																																				
<b>PROJECT FUNDING SOURCES</b>																																							
DEBT	\$ 0		\$ 36,000																																				
FEDERAL	0		0																																				
STATE	0		0																																				
MUNICIPAL	0		0																																				
OTHER	0		0																																				
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 0</b>		<b>\$ 36,000</b>																																				



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2025  
**Org:** CPSHRF  
**Account:** NEW: ROUNDS TRACKER

**Fund:** CAPITAL PROJECTS FUND  
**Agency:** SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
ROUNDS TRACKER	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
<b>PROJECT DESCRIPTION / JUSTIFICATION / LOCATION</b>		
<p>Request funding of \$122,000 for the purchase of a rounds tracker system.</p> <p>A rounds tracker system in the correctional environment is a system used to meet the need to review large amounts of data, with many patrols. Rounds trackers display large amounts of data in a single view and is color-coded to simplify the identification of locations. Rounds trackers is used for cell checks, where each cell must be visited within a specific minimum or maximum number of minutes after the previous visit. It will detect and display any visits which violate or fail to meet the limits specified and can determine exceptions based on a required number of visits per hour.</p> <p>Sheriff's Office, Security Services Division, is engaged in a compliance plan mandated by the Jail Inspector for Security and Wellness checks. As a result of this compliance plan, it was discovered that the deputies completing security and wellness checks were noncompliance due to manual data entry errors. Implementing a rounds tracker system will assist in the Sheriff's Office in being DOC 350 compliant as the data is electronically logged.</p> <p>Annual Maintenance fee of \$28,815 is required in 2026.</p>	<p>Rounds Tracker System</p> <p style="text-align: right;">122,000</p>	
	<b>TOTAL \$</b>	<b>122,000</b>
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>	
	N   NONE	\$ 0
	<b>PROJECT FINANCIAL SUMMARY</b>	
	<b>2024</b>	<b>2025</b>
<b>TOTAL EXPENDITURES</b>	\$ 0	\$ 122,000
<b>PROJECT FUNDING SOURCES</b>		
DEBT	\$ 0	\$ 122,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 0</b>	<b>\$ 122,000</b>



# CAPITAL PROJECT DETAIL SHEET

Year: 2025  
 Org: CPSHRF  
 Account: NEW: SNIPER RIFLE SCOPES - TRT

Fund: CAPITAL PROJECTS FUND

Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
SNIPER RIFLE SCOPES - TRT	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
<b>PROJECT DESCRIPTION / JUSTIFICATION / LOCATION</b>	4	Sniper Rifle Scopes and accessories	\$ 10,000
Request funding of \$10,000 for the purchase of sniper rifle scopes for the Sheriff's Office Tactical Response Team (TRT).			
4 Vortex Razor HD Gen II (EBR-7C MOA Reticle) 4.5-27x56mm Rifle Scopes - \$2,275/scope			
4 Precision Scope Ring Sets - \$130/Scope Ring Set			
4 Scope Levels - \$40 per Scope Level			
4 Throw Levers for efficient magnification changes - \$55/Throw Lever			
Sheriff's Office TRT Snipers are operating with outdated optics. Current models are in excess of 10-years old and have had recent sporadic maintenance issues including requiring taking the optic out of deployment for repair or refurbishment. This practice effects operability of the snipers and can cause ripple effects for operational planning. The purchase of four scopes is required to offer Snipers a consistent model for inter-operability and increase training and operational performance.			
	<b>TOTAL</b>		<b>\$ 10,000</b>
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>		
	N	NONE	\$ 0
	<b>PROJECT FINANCIAL SUMMARY</b>		<b>2024</b>
			<b>2025</b>
<b>TOTAL EXPENDITURES</b>	\$	0	\$ 10,000
<b>PROJECT FUNDING SOURCES</b>			
DEBT	\$	0	\$ 10,000
FEDERAL		0	0
STATE		0	0
MUNICIPAL		0	0
OTHER		0	0
<b>TOTAL FUNDING SOURCES</b>	\$	0	\$ 10,000



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2025  
**Org:** CPSHRF  
**Account:** 58672: SQUAD VIDEO SYSTEM REPLACEMENT

**Fund:** CAPITAL PROJECTS FUND

**Agency:** SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)							
SQUAD VIDEO REPLACEMENT	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e0f2f1;"><u>Quantity and/or descriptive information</u></th> <th style="background-color: #e0f2f1;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">25 Arbitrators</td> <td style="text-align: right;">\$ 175,800</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>TOTAL \$ 175,800</b></td> </tr> </tbody> </table>		<u>Quantity and/or descriptive information</u>	<u>Cost</u>	25 Arbitrators	\$ 175,800	<b>TOTAL \$ 175,800</b>	
<u>Quantity and/or descriptive information</u>	<u>Cost</u>							
25 Arbitrators	\$ 175,800							
<b>TOTAL \$ 175,800</b>								
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION								
<p>Requesting funding of \$175,800 to replace 25 arbitrators.</p> <p>Currently there are 74 Sheriff's Office squad cars equipped with video recording devices (Panasonic Arbitrator 360 dash cameras). These devices are used to collect/record video evidence in and around squad cars and to store the information securely. All of these devices were purchased in 2014 with a life expectancy of 10 years. Arbitrator units are exposed to extreme temperature changes and vibration causing wear on electronic components, which over time result in unit malfunction and down time. It is critical to keep vehicle video units operational so they can collect evidence when required.</p> <p>Year two of a 3-year replacement schedule to replace 1/3 of existing arbitrators.</p>								
<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>								
N	NONE	\$ 0						
<b>PROJECT FINANCIAL SUMMARY</b>								
	<b>2024</b>	<b>2025</b>						
<b>TOTAL EXPENDITURES</b>	\$ 0	\$ 175,800						
<b>PROJECT FUNDING SOURCES</b>								
DEBT	\$ 0	\$ 175,800						
FEDERAL	0	0						
STATE	0	0						
MUNICIPAL	0	0						
OTHER	0	0						
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 0</b>	<b>\$ 175,800</b>						



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2025  
**Org:** CPSHRF  
**Account:** NEW: SUPPRESSORS

**Fund:** CAPITAL PROJECTS FUND  
**Agency:** SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
SUPPRESSORS		
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		
<p>Request funding of \$45,000 for the purchase of suppressors.</p> <p>Quantity 30 HuxWorks Flow 556 Ti suppressor and muzzle device for mounting to rifles at \$1,500/suppressor.</p> <p>The purchase of suppressors is required to decrease hearing degradation and allow for differentiation between law enforcement and suspect shots fired (different sound signature/flash reduction) to better identify locations of suspects firing shots.</p> <p>Hearing protection is vital for long term performance in law enforcement. Tactical Response Team (TRT) members have electronic hearing protection, but a number of team members still experience tinnitus, and other aural maladies, due to the number of rounds fired during training and calls for service, as well as exposure to sudden loud noises and pressure changes caused by firearms and NFDD's.</p> <p>Suppressors and OSHA applicability: hearing conservation, as sited in 29 CFR §1910.95 covers employees exposed to excessive noise, regularly or intermittently. This federal regulation includes gunfire for law enforcement agencies that have personnel who are exposed to such noise over a number of hours. Employees need to be provided appropriate hearing protection and informed of the need to use it when appropriate. Suppressors will help reduce long term hearing loss for TRT members.</p>	<p><b>Quantity and/or descriptive information</b></p> <p>30 HuxWorks Flow 556 Ti suppressor and muzzle device</p>	<p><b>Cost</b></p> <p>\$ 45,000</p>
	<b>TOTAL \$ 45,000</b>	
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>	
	N NONE	\$ 0
	<b>PROJECT FINANCIAL SUMMARY</b>	
	<b>2024</b>	<b>2025</b>
<b>TOTAL EXPENDITURES</b>	\$ 0	\$ 45,000
<b>PROJECT FUNDING SOURCES</b>		
DEBT	\$ 0	\$ 45,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 0</b>	<b>\$ 45,000</b>



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2025  
**Org:** CPSHRF  
**Account:** 58834: TRAINING CENTER IMPROVEMENTS

**Fund:** CAPITAL PROJECTS FUND

**Agency:** SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
TRAINING CENTER IMPROVEMENTS	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION			\$ 9,200,000
<p>Request \$9,200,000 funding to provide for construction of the Dane County Law Enforcement Training (DCLETC) expansion project.</p> <p>2022 funding of \$250,000 provided for the cost analysis, planning, preliminary design and design of the DCLETC expansion project including the locker room and shower addition. Funding of \$9,200,000 is required to complete construction of the expansion project.</p> <p>The Dane County Sheriff's Office continues to increase its presence with jail and law enforcement training academies. The demand for the law enforcement academy and the jail academies continues to grow, including requests from other agencies to attend the training academies. Expansion of the training facility is required to meet this demand and to provide adequate space for critical and mandated law enforcement training.</p> <p>Wisconsin law enforcement officers are required to receive training to ensure their professionalism and to keep the people of Wisconsin safe. Training is required to help officers understand their communities' needs, respond to those needs, and keep themselves and the public safe.</p>			<p style="text-align: right;"><b>TOTAL \$ 9,200,000</b></p>
<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>			
N	NONE		\$ 0
<b>PROJECT FINANCIAL SUMMARY</b>		<b>2024</b>	<b>2025</b>
<b>TOTAL EXPENDITURES</b>		\$ 0	\$ 9,200,000
<b>PROJECT FUNDING SOURCES</b>			
DEBT		\$ 0	\$ 9,200,000
FEDERAL		0	0
STATE		0	0
MUNICIPAL		0	0
OTHER		0	0
<b>TOTAL FUNDING SOURCES</b>		<b>\$ 0</b>	<b>\$ 9,200,000</b>



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2025  
**Org:** CPSHRF  
**Account:** NEW: TRANSCEND ROBOTICS TRT-CNT

**Fund:** CAPITAL PROJECTS FUND  
**Agency:** SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)							
TRANSCEND ROBOTICS TRT-CNT	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e0f2f1;"><u>Quantity and/or descriptive information</u></th> <th style="background-color: #e0f2f1;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">1 VANTAGE SWAT robotics system</td> <td style="text-align: right;">\$ 140,000</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>TOTAL \$ 140,000</b></td> </tr> </tbody> </table>		<u>Quantity and/or descriptive information</u>	<u>Cost</u>	1 VANTAGE SWAT robotics system	\$ 140,000	<b>TOTAL \$ 140,000</b>	
<u>Quantity and/or descriptive information</u>	<u>Cost</u>							
1 VANTAGE SWAT robotics system	\$ 140,000							
<b>TOTAL \$ 140,000</b>								
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION								
<p>Request funding of \$140,000 for the purchase of a VANTAGE SWAT transcend robotics system to include the following: one hydraulic breaching robot with FLIR, 2 way audio, cameras, a tactical robot with 2 way audio, FLIR, 25x camera, and the ability to remotely deploy hot gas.</p> <p>National trends and best practices for tactical teams are evolving to utilize ever increasing amounts of technology to reduce the risk of injury to hostages, innocents, officers, and suspects. The use of robotics in conjunction with other technology such as UAV's and LIDAR, results in increased positive outcomes.</p> <p>Transcend robots dramatically improve tactical team's capabilities when dealing with barricaded suspects, high risk warrants, and other serious tactical incidents. The Vantage breaching robot is capable of breaching up to 10 doors on a single charge by using a hydraulic spreader, which would keep the breaching element further away from the breach point, increasing safety of staff and the public. The robot also allows for utilization by Crisis Negotiation Team (CNT) to communicate to individuals.</p>								
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)							
	N	\$ 0						
	PROJECT FINANCIAL SUMMARY							
	2024	2025						
TOTAL EXPENDITURES	\$ 0	\$ 140,000						
PROJECT FUNDING SOURCES								
DEBT	\$ 0	\$ 140,000						
FEDERAL	0	0						
STATE	0	0						
MUNICIPAL	0	0						
OTHER	0	0						
TOTAL FUNDING SOURCES	\$ 0	\$ 140,000						





# CAPITAL PROJECT DETAIL SHEET

**Year:** 2025  
**Org:** CPSHRF  
**Account:** 51488: UNMANNED AERIAL VEHICLE

**Fund:** CAPITAL PROJECTS FUND

**Agency:** SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
UNMANNED AERIAL VEHICLE		
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		
<p>Request funding of \$23,000 for the purchase of five Autel EVO II Pro V3 Unmanned Aerial Vehicles (UAV)</p> <p>The number of Sheriff's Office UAV operators has increased, currently UAV's are assigned as follows:</p> <p>1 UAV is assigned to each Precinct            3 UAV's are assigned to patrol trained UAV operators</p> <p>The purchase of 5 UAV's will allow for more UAV resources to be available when required, the demand for service has increased.</p> <p>The Sheriff's Office utilizes UAV's for traffic crash reconstruction, reconnaissance before tactical deployments, SWAT over-watch, hostage situations, forensic investigations, patrol-deployed operations, searches for lost persons, tethered operations, traffic pattern evaluation and first response to save lives and enhance the safety of deputies and the public.</p> <p>Response time and quality equipment is critical to the success of UAV operators and missions. Equipping each Sheriff's Office UAV operator with quality UAV's and up-to-date technology will allow the Sheriff's Office to maximize its ability to be successful with each deployment. Each successful UAV mission benefits the community and as technology evolves so does expectation of the public.</p>	<p><b>Quantity and/or descriptive information</b></p> <p>5      Autel EVO II Pro V3            Unmanned Aerial Vehicles (UAV)</p>	<p><b>Cost</b></p> <p>\$      23,000</p>
	<b>TOTAL \$      23,000</b>	
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>	
	N    NONE	\$      0
	<b>PROJECT FINANCIAL SUMMARY</b>	
	<b>2024</b>	<b>2025</b>
<b>TOTAL EXPENDITURES</b>	\$      26,000	\$      23,000
<b>PROJECT FUNDING SOURCES</b>		
DEBT	\$      26,000	\$      23,000
FEDERAL _____	0	0
STATE _____	0	0
MUNICIPAL _____	0	0
OTHER _____	0	0
<b>TOTAL FUNDING SOURCES</b>	<b>\$      26,000</b>	<b>\$      23,000</b>



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2025

**Org:** CPSHRF

**Account:** 58923: VEHICLE & EQUIPMENT REPLACEMENT

**Fund:** CAPITAL PROJECTS FUND

**Agency:** SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
VEHICLE AND EQUIPMENT REPLACEMENT	<u>Quantity and/or descriptive information</u>		
<b>PROJECT DESCRIPTION / JUSTIFICATION / LOCATION</b>	<u>Cost</u>		
Request funding of \$1,205,400 to purchase vehicles as follows:	21	Ford PUI @ \$49,000	\$ 1,029,000
Description of Vehicles:	2	Chrysler Pacaifca @ \$47,000	94,000
21 Ford PUI @ \$49,000/vehicle - \$1,029,000	1	Harley Davidson FLHTP @ \$25,000	25,000
2 Chrysler Pacifica @ \$47,000/vehicle - \$94,000		Inflation	57,400
1 Harley Davidson FLHTP @ \$25,000			
<b>SUBTOTAL \$1,148,000</b>			
5% Inflation \$57,400			
<b>TOTAL \$1,205,400</b>			
Scheduled replacement of vehicles significantly increases the operational effectiveness of the vehicle fleet. Squads are a necessary tool to deliver law enforcement services provided by the Sheriff's Office. Replacement of vehicles is essential to ensure safe, proficient, and reliable vehicle use for Sheriff's Office law enforcement personnel.			<b>TOTAL \$ 1,205,400</b>
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>		
	N	NONE	\$ 0
	<b>PROJECT FINANCIAL SUMMARY</b>		<b>2024</b>
			<b>2025</b>
<b>TOTAL EXPENDITURES</b>			\$ 1,205,400
			\$ 1,714,700
<b>PROJECT FUNDING SOURCES</b>			
DEBT			\$ 1,205,400
FEDERAL			0
STATE			0
MUNICIPAL			0
OTHER			0
<b>TOTAL FUNDING SOURCES</b>			\$ 1,205,400
			\$ 1,714,700



# CAPITAL PROJECT DETAIL SHEET

Year: 2025

Fund: CAPITAL PROJECTS FUND

Org: CPSHRF

Agency: SHERIFF

Account: 58004: PORTABLE X-RAY EQUIPMENT

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
PORTABLE X-RAY EQUIPMENT		
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		
<p>Request funding of \$29,000 for the purchase of a ScanX Scout, with battery, Model D500, X-Ray System.</p> <p>The Sheriff's Office Hazardous Devices Unit (HDU) bomb squad currently utilizes a Logos X-Ray system which is in excess of twenty years old. Production of this system was discontinued three years ago and service for the product is no longer available. If a part breaks or the system malfunctions, bomb technicians must improvise a part or solution in order to keep the system functional, critical safety issue.</p> <p>The Sheriff's Office HDU is one of six certified bomb squads in the State of Wisconsin. The team is responsible for providing service to Dane County along with twenty-four additional counties throughout the southwestern portion of Wisconsin. The team is designated as a regional response unit through Wisconsin Emergency Management (WEM). The team averages approximately 125 calls for service annually.</p> <p>The HDU is trained and certified through the Federal Bureau of Investigation (FBI) and National Bomb Squad Commander's Advisory Board (NBSCAB). As part of the federal accreditation, each team is required to maintain two response units with specific mitigation equipment. One piece of required equipment is a portable x-ray system with mosaic capabilities. This item is an essential piece of technical equipment utilized by bomb technicians when conducting render safe procedures. The item allows technicians to assess and diagnose suspected and real hazardous devices. This piece of equipment greatly improves the personal safety to bomb technicians and the public and also reduces the chances of damage to critical infrastructure and property.</p> <p>Scanx Scout system is projected to have a 10-year life.</p>	<p><b>Quantity and/or descriptive information</b></p> <p>1 ScanX Scout, with battery Model D500, X-Ray System</p> <p style="text-align: right;"><b>Cost</b></p> <p style="text-align: right;">\$ 29,000</p> <p style="text-align: right;"><b>TOTAL \$ 29,000</b></p>	
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>	
	N	NONE
		\$ 0
	<b>PROJECT FINANCIAL SUMMARY</b>	
	2024	2025
<b>TOTAL EXPENDITURES</b>	\$ 0	\$ 29,000
<b>PROJECT FUNDING SOURCES</b>		
DEBT	\$ 0	\$ 29,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 0</b>	<b>\$ 29,000</b>

# DANE COUNTY CAPITAL PROJECTS 5-YEAR SUMMARY

Dept: Dane County Sheriff's Office			Completed by: Lillian Radivojevic							
Priority by Year	Org	Object	CAPPROJ	Project Title	Project Cost by Budget Year					Total Project Cost
			Filename		2025	2026	2027	2028	2029	
1	CPSHRF	NEW	S:\Budprep\Sheriff\Capital Projects\CAPPROJ25_	Hearing Protection	\$ 26,600	\$ -	\$ -	\$ -	\$ 30,000	\$ 56,600
2	CPSHRF	57123	CAPPROJ25_Rescue Shields.xlsm	Rescue Shields	\$ 88,000	\$ 90,700	\$ 93,400	\$ 96,200	\$ 99,100	\$ 467,400
3	CPSHRF	57140	CAPPROJ25_Ballistic Helmets.xlsm	Ballistic Helmets	\$ 50,000	\$ -	\$ 53,100	\$ -	\$ 56,300	\$ 159,400
4	CPSHRF	58838	CAPPROJ25_Body Armor.xlsm	Body Armor	\$ 28,000	\$ 28,900	\$ 29,700	\$ 30,600	\$ 31,500	\$ 148,700
5	CPSHRF	NEW	CAPPROJ25_Communication Headsets.xlsm	Communication Headsets	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,800	\$ 12,800
6	CPSHRF	NEW	CAPPROJ25_Defibulator TEMS.xlsm	Defibulator - TEMS	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
7	CPSHRF	58004	CAPPROJ25_X-Ray Equipment.xlsm	Portable X-Ray Equipment	\$ 29,000	\$ -	\$ -	\$ -	\$ -	\$ 29,000
8	CPSHRF	NEW	CAPPROJ25_Sniper Rifle Scopes.xlsm	Sniper Rifle Scopes - TRT	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
9	CPSHRF	NEW	CAPPROJ25_Suppressors.xlsm	Suppressors - TRT	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
10	CPSHRF	51488	CAPPROJ25_Unmanned Aerial Vehicle.xlsm	Unmanned Aerial Vehicle (UAV)	\$ 23,000	\$ -	\$ -	\$ 25,200	\$ -	\$ 48,200
11	CPSHRF	NEW	CAPPROJ25_Rifle Rated Body Bunker.xlsm	Rifle Rated Body Bunker	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000
12	CPSHRF	NEW	CAPPROJ25_Transcend Robotics TRT-CNT.xls	Transcend Robotics -- TRT/CNT	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
13	CPSHRF	58923	CAPPROJ25_Vehicle Replacement.xlsm	Vehicle and Equipment Replacement	\$ 1,205,400	\$ 1,189,000	\$ 1,225,000	\$ 1,261,000	\$ 1,299,000	\$ 6,179,400
14	CPSHRF	57398	CAPPROJ25_Equipment for Vehicles.xlsm	Equipment for Vehicles	\$ 530,700	\$ 523,300	\$ 539,000	\$ 555,100	\$ 571,800	\$ 2,719,900
15	CPSHRF	57015	CAPPROJ25_AED Replacement.xlsm	AED Replacement	\$ 24,000	\$ 24,800	\$ 25,500	\$ 26,300	\$ 27,100	\$ 127,700
16	CPSHRF	57807	CAPPROJ25_MDC and Radar Units.xlsm	MDC and Radar Units	\$ 112,200	\$ 115,600	\$ 119,100	\$ 122,700	\$ 126,300	\$ 595,900
17	CPSHRF	58672	CAPPROJ25_Squad Video Replacement Arbitrator	Squad Video System Replacement - Arbitrator	\$ 175,800	\$ 181,100	\$ -	\$ -	\$ 191,000	\$ 547,900
18	CPSHRF	57315	CAPPROJ25_Dive Equipment Compressor & Dive Suit Base Layer	Dive Equipment - Portable Air Compressor & Dive Suit Base Layer	\$ 17,100	\$ -	\$ 18,200	\$ -	\$ 19,300	\$ 54,600
19	CPSHRF	58053	CAPPROJ25_Patrol Boat Motor.xlsm	Patrol Boat - Replace Boat 4 Moror	\$ 45,500	\$ -	\$ 311,200	\$ -	\$ 330,200	\$ 686,900
20	CPSHRF	NEW	CAPPROJ25_Portable Digital Recorders.xlsm	Portable Digital Recorders	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
21	CPSHRF	NEW	CAPPROJ25_Raido Bluetooth Beacons.xlsm	Radio Bluetooth Beacons	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
22	CPSHRF	58161	CAPPROJ25_Raido System Replacement.xlsm	Radio System Replacement	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ 77,000
23	CPSHRF	NEW	CAPPROJ25_Body Camera for Training Scenarios	Body Cameras for Training Scenarios	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
24	CPSHRF	57235	CAPPROJ25_Computer Hardware Software	Computer Hardware/Software	\$ 60,000	\$ 61,800	\$ 63,700	\$ 65,600	\$ 67,600	\$ 318,700
25	CPSHRF	NEW	CAPPROJ25_Rounds Tracker.xlsm	Rounds Tracker	\$ 122,000	\$ -	\$ -	\$ -	\$ -	\$ 122,000
26	CPSHRF	58839	CAPPROJ25_Furniture Replacement.xlsm	Furniture Replacement	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000
27	CPSHRF	NEW	CAPPROJ25_Central Booking Renovation.xlsm	Central Booking Renovation	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
28	CPSHRF	58834	CAPPROJ25_Training Center Construction	Training Center Improvements -- Building Expansion Construction	\$ 9,200,000	\$ -	\$ -	\$ -	\$ -	\$ 9,200,000
29	CPSHRF	NEW	CAPPROJ25_DCLETCH HVAC Replacement.xlsm	DCLETCH HVAC Replacement	\$ 60,200	\$ -	\$ -	\$ -	\$ -	\$ 60,200
30	CPSHRF	NEW	CAPPROJ25_Card Access PSB Stairwell E.xlsm	Security Uppdate Courthouse and PSB - Card Access PSB Stairwell E Door	\$ 18,800	\$ -	\$ -	\$ -	\$ -	\$ 18,800
31	CPSHRF	58535		SCBA Equipment	\$ -	\$ -	\$ 76,300	\$ -	\$ 81,000	\$ 157,300
32	CPSHRF	57529		Gas Masks	\$ -	\$ -	\$ -	\$ 123,400	\$ -	\$ 123,400
33	CPSHRF	58048		Rifle Replacement Program	\$ -	\$ -	\$ 36,600	\$ -	\$ 38,800	\$ 75,400
34	CPSHRF	57741		Less Lethal Launcher	\$ -	\$ -	\$ -	\$ 54,800	\$ -	\$ 54,800
35	CPSHRF	51055		Night Vision & Thermal Devices	\$ -	\$ -	\$ -	\$ -	\$ 112,500	\$ 112,500
36	CPSHRF	57100		Berm Mining	\$ -	\$ -	\$ -	\$ -	\$ 161,000	\$ 161,000
37	CPSHRF	57016		Range Repairs	\$ -	\$ -	\$ -	\$ 62,100	\$ -	\$ 62,100
38	CPSHRF	58810		Taser Replacement & Supplies	\$ -	\$ -	\$ -	\$ -	\$ 805,900	\$ 805,900
39	CPSHRF	58170		Radio System Replacement - Jail/Field	\$ -	\$ -	\$ -	\$ -	\$ 2,886,600	\$ 2,886,600
40	CPSHRF	57475		Freeway Service Patrol Truck	\$ -	\$ -	\$ -	\$ -	\$ 143,500	\$ 143,500
41	CPSHRF	58409		ATV Replacement - MATE	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
TOTALS					\$ 12,401,300	\$ 2,215,200	\$ 2,590,800	\$ 2,423,000	\$ 7,120,300	\$ 26,750,600

## BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF

PROG: SHERIFF - CAPITAL PROJECTS

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CPSHRF	51050	CAMERA CSI UNIT	5,000	5,000			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	51051	CCB CELLBLOCK HOT WATER	250,000	250,000			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	51052	CCB WESTSIDE SHOWERS	220,000	220,000			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	51053	DUCT CLEANING CCB PSB	397,100	397,100			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	51054	FLOCK CAMERA	66,000	66,000			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	51055	NIGHT VISION & THERMAL DEVICES	100,000	100,000			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	51056	PSB BOOKING GARAGE DOORS	120,000	120,000			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	51057	REPLACE SKID STEER	80,000	80,000			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	51058	SECURITY UPDATE CRTHS & PSB	54,200	54,200			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	51060	UAV VEHICLE CHANGEOVER	32,000	32,000			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	51488	UNMANNED AERIAL VEHICLE	26,000	26,000			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	51490	COMMISARRY INFRASTRUCTURE EXP	39,730	39,730			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	51495	FST VEHICLE & EQUIPMENT	18,449	18,449			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	57015	AED REPLACEMENT	59,696	59,696			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	57016	RANGE IMPROVEMENTS	56,300	55,666			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	57037	JAIL CONSOLIDATION PROJECT	193,240,900	188,363,094			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	57039	BODY SCANNER	48,000	48,000			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	57056	ACADIS READINESS SOFTWARE	28,519				CAPITAL	2024 Budget	
CPSHRF	57100	BERM MINING-FTC	143,000	143,000			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	57112	BODY CAMERA PILOT PROJECT	331,693	331,693			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	57119	CARPET REPLACEMENT	150,000	150,000			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	57123	RESCUE SHIELDS	80,000	80,000			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	57140	BALLISTIC HELMETS	9,400	9,400			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	194,890	194,890			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	57315	DIVE EQUIPMENT	30,084	21,788			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	57398	EQUIPMENT FOR VEHICLES	942,730	911,856			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	57475	FREEWAY SERVICE PATROL TRUCK	129,003	115,976			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	57529	GAS MASKS	112,900	112,900			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	57682	JAIL CLASSIFICATION SOFTWARE	122,200	122,200			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	57741	LESS LETHAL LAUNCHER	50,520	13,265			CAPITAL	2024 Budget	
CPSHRF	57807	MDC AND RADAR UNITS	198,020	198,020			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	57815	MENTAL HEALTH VEHICLES & EQUIP	45,230	45,230			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	58002	GPS TRACKING DEVICE	15,000	15,000			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	58006	DECONTAMINATION UNIT	27,500	27,500			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	58007	MOVEMENT INTERRUPT DEVICE	14,100	14,100			CAPITAL	2024 Budget	project not completed in 2024

## BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF

PROG: SHERIFF - CAPITAL PROJECTS

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CPSHRF	58048	RIFLE REPLACEMENT PROGRAM	34,500	28,200			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	58053	PATROL BOAT	111,694	27,932			CAPITAL	2024 Budget	
CPSHRF	58074	POLYGRAPH OPERATOR EQUIPMENT	12,000	12,000			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	58170	RADIO SYSTEM REPLACEMENT	1,164,825	1,164,825			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	58405	RESPIRATOR FIT TEST SYSTEM	1,092	1,092			CAPITAL	2024 Budget	
CPSHRF	58423	SADDLEBROOK SIDING & WINDOWS	251,090	60,308			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	58535	SCBA EQUIPMENT	102,534	102,534			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	51,944	51,944			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	182,214	182,214			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	58680	SPILLMAN DISCIPLINARY MODULE	7,097	7,097			CAPITAL	2024 Budget	
CPSHRF	58834	TRAINING CENTER IMPROVEMENTS	217,902	217,902			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	4,878,268	3,031,935			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	58838	BODY ARMOR	98,655	98,655			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	58839	REPLACEMENT FURNITURE	38,600	30,969			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	58842	LASER REPLACEMENT	10,200	10,200			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	58844	PURCHASE MIP RADIO COMPONENTS	200,000	200,000			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMNT	3,648,406	2,654,826			CAPITAL	2024 Budget	project not completed in 2024
CPSHRF	80148	FINGERPRINT SYSTEM REPLACEMENT			960	960	CAPITAL	2024 Budget	
CPSHRF	80606	FRIENDS OF THE DCLETC GIFTS			6,735	6,735	CAPITAL	2024 Budget	
CPSHRF	84520	INVESTMENT INCOME			6,000,000	3,571,284	CAPITAL	2024 Budget	
CPSHRF	84974	BORROWING PROCEEDS			59,134,633	59,134,633	CAPITAL	2024 Budget	
			208,449,187	200,324,386	65,142,328	62,713,612			