SHERIFF

SHERIFF
(Elected)
(1.0)

CHIEF DEPUTY SHERIFF
M/P 18
(1.0)

CAPTAIN (ADMIN) M/P 17 (1.0)

- LIEUTENANT O 19 (6.0)
- SERGEANT O 17 ~~(1.0)~~ 2
- BUDGET & CONTRACT ANALYST M 11 (1.0)
- ADMINISTRATIVE MANAGER M 10 (1.0)
- DEPUTY SHERIFF III L 16 (5.0)
- DEPUTY SHERIFF I-II L 15 (29.0)
- PUBLIC INFORMATION OFFICER M 5 (1.0)
- RANGE REPAIR WORKER G 16 (1.0)
- CLERK IV G 15 (1.0)
- ACCOUNT CLERK III G 14 ~~(1.0)~~ 2
- ADMIN ASST. II G 17 (1.0)
- ACCOUNT CLERK ~~II~~ III G 14 ~~(2.0)~~ 1
- SCHEDULING CLERK II G 14 (2.0)
- CLERK ~~IV~~ III G 07-10 (1.0)

CAPTAIN (SUPPORT) M/P 17 (1.0)

- LIEUTENANT O 19 (2.0)
- SERGEANT O 17 (3.0)
- SYSTEMS COORDINATOR M 12 (1.0)
- ADMINISTRATIVE MANAGER M 10 (1.0)
- EVIDENCE COORDINATOR P 8 (1.0)
- DEPUTY SHERIFF IV L 17 (4.0)
- DEPUTY SHERIFF III L 16 (3.0)
- DEPUTY SHERIFF I-II L 15 ~~(64.0)~~ 63
- CIVIL PROCESS COORDINATOR G 16 (1.0)
- FLEET ASSET COORDINATOR P 08 (1.0)
- CLERK III G 13 ~~(11.0)~~ 7
- CLERK I-II G 7-10 ~~(2.0)~~ 1
- WEAPON SCREENERS G 03-06 (8.5)
- CLERK IV G 15 ~~(1.0)~~ 5

ADMIN ASST 1

CAPTAIN (SECURITY) M/P 17 (1.0)

- LIEUTENANT O 19 (4.0)
- SERGEANT O 17 ~~(17.0)~~ 16
- ADMINISTRATIVE MANAGER M 10 (1.0)
- DEPUTY SHERIFF III L 16 (8.0)
- DEPUTY SHERIFF I-II L 15 ~~(172.0)~~ 170
- SOCIAL WORKER/PGMTMGR ~~PW 10-10-20/SW21~~ ~~(4.0)~~ (.50) 5
- VOLUNTEER SERVICES COORDINATOR M 7 (1.0)
- CLASSIFICATION/ HEARING SPECIALIST P 7 ~~(8.0)~~ 6
- RE-ENTRY COORDINATOR P 7 ~~(1.0)~~ 3.5
- ~~ACCOUNT CLERK III G 16 (1.0)~~
- CLERK IV G 15 (3.0)
- JAIL CLERK G 14 (15.0)
- SECURITY SUPPORT SPECIALIST G 13 (40.0)
- JAIL POPULATION MGR. M11 (1.0)
- CLERK I-II G 07-10 (1.0)

ACCT ASST 1

CAPTAIN (FIELD) M/P 17 (1.0)

- LIEUTENANT O 19 (4.0)
- SERGEANT O 17 ~~(12.0)~~ 13
- CRIME ANALYST P 8 (1.0)
- DEPUTY SHERIFF IV L 17 (27.0)
- DEPUTY SHERIFF III L 16 (3.0)
- DEPUTY SHERIFF I-II L 15 ~~(101.0)~~ 102
- ADMINISTRATIVE MANAGER M 10 (1.0)
- ADMINISTRATIVE ASSISTANT I G 16 (.50)
- CLERK TYPIST III G 13 ~~(3.5)~~ 1.5
- CLERK TYPIST I-II G 7-10 ~~(4.0)~~ 3.0

CLERK IV 2.0

DEPUTY I/II 3

REQUESTED IN 2026 Budget Request

8/6/2025

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE		2024	2025	MOD 2025	2026 BASE	2026 REQUEST
SHERIFF							
SHERIFF	ME		1.000 [42-01]	1.000 [42-01]	1.000 [42-01]	1.000 [42-01]	1.000 [42-01]
CHIEF DEPUTY SHERIFF	M	18	1.000	1.000	1.000	1.000	1.000
CAPTAIN	M	17	4.000	4.000	4.000	4.000	4.000
LIEUTENANT	O	19	16.000	16.000	16.000	16.000	16.000
SERGEANT	O	17	34.000	34.000	34.000	34.000	34.000
SYSTEMS COORDINATOR	P	12	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M	11	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
BUDGET AND CONTRACT ANALYST	P	11	1.000	1.000	1.000	1.000	1.000
PUBLIC INFORMATION AND EDUCATION OFFICER	P	10	0.000	0.000	1.000	1.000	1.000
CRIME ANALYST	P	09	1.000	1.000	1.000	1.000	1.000
EVIDENCE COORDINATOR	P	08	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
CLASSIFICATION AND HEARING SPECIALIST	P	07	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
RE-ENTRY COORDINATOR	P	07	2.500 [42-32]	2.500 [42-32]	2.500 [42-32]	2.500 [42-32]	2.500 [42-32]
VOLUNTEER SERVICES COORDINATOR	P	07	1.000	1.000	1.000	1.000	1.000
PUBLIC INFORMATION AND EDUCATION OFFICER	P	05	1.000	1.000	0.000	0.000	0.000
DEPUTY SHERIFF IV	L	17	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
DEPUTY SHERIFF I-II	L	15	326.000	324.000	324.000	324.000	324.000
DEPUTY SHERIFF I-II	L	15	9.000 [42-08]	9.000 [42-08]	9.000 [42-08]	9.000 [42-08]	9.000 [42-08]
DEPUTY SHERIFF I-II	L	15	1.000 [42-10]	1.000 [42-10]	1.000 [42-10]	1.000 [42-10]	1.000 [42-10]
DEPUTY SHERIFF I-II	L	15	1.000 [42-23]	1.000 [42-23]	1.000 [42-23]	1.000 [42-23]	1.000 [42-23]
DEPUTY SHERIFF I-II	L	15	3.000 [42-19]	3.000 [42-19]	3.000 [42-19]	3.000 [42-19]	3.000 [42-19]
DEPUTY SHERIFF I-II	L	15	1.000 [42-03]	1.000 [42-03]	1.000 [42-03]	1.000 [42-03]	1.000 [42-03]
DEPUTY SHERIFF I-II	L	15	5.000 [42-18]	5.000 [42-18]	5.000 [42-18]	5.000 [42-18]	5.000 [42-18]
DEPUTY SHERIFF I-II	L	15	4.000 [42-28]	4.000 [42-28]	4.000 [42-28]	4.000 [42-28]	4.000 [42-28]
DEPUTY SHERIFF I-II	L	15	1.000 [42-13]	1.000 [42-13]	1.000 [42-13]	1.000 [42-13]	1.000 [42-13]
DEPUTY SHERIFF I-II	L	15	2.000 [42-12]	2.000 [42-12]	2.000 [42-12]	2.000 [42-12]	2.000 [42-12]
DEPUTY SHERIFF I-II	L	15	1.000 [42-25]	1.000 [42-25]	1.000 [42-25]	1.000 [42-25]	1.000 [42-25]

COUNTY OF DANE

BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2024	2025	MOD 2025	2026 BASE	2026 REQUEST
SHERIFF, continued						
DEPUTY SHERIFF I-II	L 15	2.000 42-07	2.000 42-07	2.000 42-07	2.000 42-07	2.000 42-07
DEPUTY SHERIFF I-II	L 15	1.000 42-06	1.000 42-06	1.000 42-06	1.000 42-06	1.000 42-06
DEPUTY SHERIFF I-II	L 15	2.000 42-04	2.000 42-04	2.000 42-04	2.000 42-04	2.000 42-04
DEPUTY SHERIFF I-II	L 15	1.000 42-02	1.000 42-02	1.000 42-02	1.000 42-02	1.000 42-02
DEPUTY SHERIFF I-II	L 15	0.000	0.000 42-33	1.000 42-33	0.000 42-33	0.000 42-33
DEPUTY SHERIFF I-II	L 15	1.000 42-29	1.000 42-29	1.000 42-29	1.000 42-29	1.000 42-29
DEPUTY SHERIFF I-II	L 15	1.000 42-05	1.000 42-05	1.000 42-05	1.000 42-05	1.000 42-05
DEPUTY SHERIFF I-II	L 15	4.000 42-09	4.000 42-09	4.000 42-09	4.000 42-09	4.000 42-09
PROGRAM MANAGER	SW21	0.500	0.500	0.500	0.500	0.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW21	2.000	2.000	2.000	2.000	2.000
SOCIAL WORKER II	SW20	2.000	2.000	2.000	2.000	2.000
ACCOUNTING ASSISTANT	G 18	0.000	0.000	1.000	1.000	1.000
SOCIAL WORKER I	SW18	0.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT II	G 17	1.000	1.000	1.000	1.000	1.000
JAIL CLERK	G 17	15.000	15.000	15.000	15.000	15.000
ACCOUNT CLERK III	G 16	2.000	2.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	0.500	0.500	1.500	1.500	1.500
CIVIL PROCESS COORDINATOR	G 16	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
CLERK IV	G 15	12.000	12.000	11.000	11.000	11.000
ACCOUNT CLERK II	G 14	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
CLERK III	G 13	9.500	9.500	9.500	9.500	9.500
SECURITY SUPPORT SPECIALIST	G 13	1.000 42-14	1.000 42-14	1.000 42-14	1.000 42-14	1.000 42-14
SECURITY SUPPORT SPECIALIST	G 13	1.000 42-15	1.000 42-15	1.000 42-15	1.000 42-15	1.000 42-15
SECURITY SUPPORT SPECIALIST	G 13	38.000	38.000	38.000	38.000	38.000
LEAD WEAPONS SCREENING ATTENDANT	G 08	1.000	1.000	0.000	0.000	0.000
CLERK I-II	G 07-10	5.000	5.000	5.000	5.000	5.000
WEAPONS SCREENING ATTENDANT	G 03-06	4.500	4.500	5.500	5.500	5.500
DEPUTY SHERIFF I-II	L 15					3.000
SHERIFF TOTAL		**594.000**	**593.000**	**594.000**	**593.000**	**596.000**

COUNTY OF DANE
BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

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 POSTIONS 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.
42-32	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. 2025 EXECUTIVE BUDGET REMOVES FOOTNOTE 42-32.
42-33	2024 RES-378 CREATES 1.0 FTE DEPUTY SHERIFF I-II WITH WISCONSIN DEPARTMENT OF HEALTH SERVICES OPIOID ABATEMENT GRANT. POSITION IS CONTINGENT UPON CONTINUED RECEIPT OF GRANT REVENUE.

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

Mission:

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

Description:

The Dane County Sheriff's Executive Services Division provides command and control of the Dane County Sheriff's Office during evenings and weekends accomplished through the Lieutenant Officer-In-Charge (OIC) Section which is supplemented by Sergeants being assigned to that Section, as required. In addition to being the OIC, Lieutenants are responsible for the supervision of Deputy Sheriff's assigned to second and third shift Task Force. The Division is responsible for preparation and submission of the budget including budget control efforts, projections and adjustments. The Division is also responsible for training. Members of the Training Section consist of a Lieutenant, Sergeant, and 5 Deputy Sheriff III's that administer training including firearms training and are responsible for staff recruitment and retention efforts to ensure a highly diverse and qualified workforce. The Training Section is also responsible for evaluating job performance, including recommendation of Deputies successfully completing probation. The clerical staff in the Division is responsible for scheduling, payroll, accounts payable, hiring, and personnel functions.

	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$7,593,618	$7,149,038	$0	$0	$7,149,038	$2,283,555	$9,630,213	$7,431,500
Operating Expenses	$542,269	$483,050	$317,876	$0	$800,926	$148,473	$750,656	$587,250
Contractual Services	$242,269	$306,400	$300	$0	$306,700	$41,143	$277,204	$295,500
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$8,378,156	$7,938,488	$318,176	$0	$8,256,664	$2,473,171	$10,658,073	$8,314,250
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$4,414,917	$4,418,619	$0	$0	$4,418,619	$0	$4,418,619	$4,418,619
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	$18,964	$25,000	$0	$0	$25,000	$184	$25,000	$25,000
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$27,680	$25,000	$0	$0	$25,000	$2,048	$27,957	$25,000
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$4,461,561	$4,468,619	$0	$0	$4,468,619	$2,232	$4,471,576	$4,468,619
GPR SUPPORT	$3,916,595	$3,469,869			$3,788,045			$3,845,631
F.T.E. STAFF	55.000	55.000					53.000	53.000

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

DI#	2026 Base	Net Decision Items 01	02	03	04	05	06	07	2026 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$7,431,500	$0	$0	$0	$0	$0	$0	$0	$7,431,500
Operating Expenses	$483,050	$0	$104,200	$0	$0	$0	$0	$0	$587,250
Contractual Services	$280,000	$15,500	$0	$0	$0	$0	$0	$0	$295,500
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$8,194,550	$15,500	$104,200	$0	$0	$0	$0	$0	$8,314,250
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$4,418,619	$0	$0	$0	$0	$0	$0	$0	$4,418,619
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
TOTAL	$4,468,619	$0	$0	$0	$0	$0	$0	$0	$4,468,619
GPR SUPPORT	$3,725,931	$15,500	$104,200	$0	$0	$0	$0	$0	$3,845,631
F.T.E. STAFF	53.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	53.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2026 BUDGET BASE	$8,194,550	$4,468,619	$3,725,931
DI # SHER-ADMN-1 Contractual Service Account Line Adjustment			
DEPT This decision item requests an increase in the following contractual expenditure account lines: SHRFADM 31575 Medical Testing and Supplies, $11,500 SHRFADM 31142 Wellness and Cultural Awareness, $4,000	$15,500	$0	$15,500
EXEC			$0
ADOPTED			$0
NET DI # SHER-ADMN-1	$15,500	$0	$15,500

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

	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	**Expenditures**	**Revenue**	**GPR Support**
DI #	SHER-ADMN-2 Operating Expenditure Account Line Adjustment			
DEPT	This decision item requests an increasing in the following operating expenditure account lines: SHRFADM 22043, Printing Stationary and Office Supplies, $13,700 SHRFADM NEW, Taser Cartridge Replacement, $80,000 SHRFADM NEW, Chaplain Service, $10,500	$104,200	$0	$104,200
EXEC				$0
ADOPTED				$0
	NET DI # SHER-ADMN-2	$104,200	$0	$104,200

2026 REQUESTED BUDGET	$8,314,250	$4,468,619	$3,845,631

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DEPARTMENT: Sheriff
PROGRAM: Administration

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 7,593,618	$ 7,149,038	$ 0	$ 0	$ 7,149,038	$ 2,283,555	$ 9,630,213	$ 0	$ 7,431,500
OPERATING EXPENSE	542,269	483,050	317,876	0	800,926	148,473	750,656	451,832	483,050
CONTRACTUAL SERVICES	242,269	306,400	300	0	306,700	41,143	277,204	0	280,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 8,378,156	$ 7,938,488	$ 318,176	$ 0	$ 8,256,664	$ 2,473,171	$ 10,658,073	$ 451,832	$ 8,194,550
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	4,414,917	4,418,619	0	0	4,418,619	0	4,418,619	4,383,619	4,418,619
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	18,964	25,000	0	0	25,000	184	25,000	(184)	25,000
MISCELLANEOUS	27,680	25,000	0	0	25,000	2,048	27,957	0	25,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 4,461,561	$ 4,468,619	$ 0	$ 0	$ 4,468,619	$ 2,232	$ 4,471,576	$ 4,383,435	$ 4,468,619
NET COST:	$ 3,916,595	$ 3,469,869	$ 318,176	$ 0	$ 3,788,045	$ 2,470,939	$ 6,186,497	$ (3,931,603)	$ 3,725,931

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	$ 7,431,500	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 7,431,500
OPERATING EXPENSE	483,050	0	104,200	0	0	0	0	0	587,250
CONTRACTUAL SERVICES	280,000	15,500	0	0	0	0	0	0	295,500
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 8,194,550	$ 15,500	$ 104,200	$ 0	$ 0	$ 0	$ 0	$ 0	$ 8,314,250
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	4,418,619	0	0	0	0	0	0	0	4,418,619
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
TOTAL PROGRAM REVENUES	$ 4,468,619	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 4,468,619
NET COST:	$ 3,725,931	$ 15,500	$ 104,200	$ 0	$ 0	$ 0	$ 0	$ 0	$ 3,845,631

DEPARTMENT: Sheriff
PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2024 EXPENDITURES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	SHRFADM	10009	SALARIES AND WAGES		$3,518,250	$3,973,435	$0	$0	$3,973,435	$1,035,203	$4,601,547	$0	$4,034,800
26	SHRFADM	10018	INCENTIVE		$560,454	$385,400	$0	$0	$385,400	$129,047	$674,311	$0	$457,000
26	SHRFADM	10027	OVERTIME		$1,194,864	$498,500	$0	$0	$498,500	$159,497	$1,190,320	$0	$506,500
26	SHRFADM	10072	LIMITED TERM EMPLOYEES		$2,510	$1,900	$0	$0	$1,900	$0	$2,510	$0	$1,900
26	SHRFADM	10099	RETIREMENT FUND		$675,321	$634,316	$0	$0	$634,316	$159,132	$865,117	$0	$649,100
26	SHRFADM	10108	SOCIAL SECURITY		$382,691	$371,182	$0	$0	$371,182	$99,819	$488,243	$0	$377,200
26	SHRFADM	10117	HEALTH		$929,368	$1,058,034	$0	$0	$1,058,034	$340,855	$1,262,146	$0	$1,225,100
26	SHRFADM	10126	HEALTH-RETIREES		$146,100	$130,400	$0	$0	$130,400	$344,756	$344,756	$0	$86,000
26	SHRFADM	10130	HEALTH-PEHP		$3,080	$5,300	$0	$0	$5,300	$730	$3,080	$0	$5,300
26	SHRFADM	10153	DENTAL		$52,012	$54,854	$0	$0	$54,854	$12,551	$64,825	$0	$56,200
26	SHRFADM	10171	DISABILITY INSURANCE		$3,696	$3,500	$0	$0	$3,500	$1,072	$3,340	$0	$3,100
26	SHRFADM	10180	LIFE INSURANCE		$1,455	$1,400	$0	$0	$1,400	$417	$1,718	$0	$1,800
26	SHRFADM	10185	FSA ADMINISTRATION FEE		$186	$200	$0	$0	$200	$0	$200	$0	$200
26	SHRFADM	10189	WORKERS COMPENSATION		$93,600	$93,700	$0	$0	$93,700	$0	$93,700	$0	$90,700
26	SHRFADM	10198	UNEMPLOYMENT COMPENSATION		$0	$3,700	$0	$0	$3,700	$0	$3,700	$0	$3,700
26	SHRFADM	10234	UNIFORMS		$30,031	$20,150	$0	$0	$20,150	$475	$30,700	$0	$22,100
26	SHRFADM	10250	SALARY SAVINGS		$0	($86,933)	$0	$0	($86,933)	$0	$0	$0	($89,200)
26	SHRFADM	20030	EDUCATION & TRAINING - SHERIFF		$24,044	$20,000	$0	$0	$20,000	$3,400	$20,000	$0	$20,000
26	SHRFADM	20090	FRIENDS OF CULTURAL DIVERSITY		$0	$0	$3,281	$0	$3,281	$0	$3,281	$3,281	$0
26	SHRFADM	20480	BODY ARMOR		$18,969	$40,000	$0	$0	$40,000	$4,015	$40,000	$0	$40,000
26	SHRFADM	20648	CONFERENCES AND TRAINING		$80,255	$76,500	$0	$0	$76,500	$42,457	$76,500	$0	$76,500
26	SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDED		$97,974	$0	$242,527	$0	$242,527	$694	$242,527	$241,834	$0
26	SHRFADM	21049	FRIENDS OF PEER SUPPORT EXP		$0	$0	$1,358	$0	$1,358	$731	$1,358	$627	$0
26	SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP		$7,702	$0	$13,929	$0	$13,929	$844	$13,929	$13,084	$0
26	SHRFADM	21413	LIBRARY		$716	$1,600	$0	$0	$1,600	$0	$716	$0	$1,600
26	SHRFADM	21584	MEMBERSHIP FEES		$12,145	$9,000	$0	$0	$9,000	$4,473	$9,000	$0	$9,000
26	SHRFADM	21630	MINORITY HIRING EFFORTS		$3,008	$10,000	$6,992	$0	$16,992	$0	$16,992	$16,992	$10,000
26	SHRFADM	21638	MISCELLANEOUS DEPUTY SUPPLIES		$11,997	$44,800	$0	$0	$44,800	$78	$20,530	$0	$44,800
26	SHRFADM	21696	NEW HIRE TESTING		$0	$8,000	$0	$0	$8,000	$0	$8,000	$0	$8,000
26	SHRFADM	21778	PARADIGM FOUNDATION EXPENSE		$0	$0	$1,204	$0	$1,204	$0	$1,204	$1,204	$0
26	SHRFADM	22043	PRTNG STA & OFFICE SUPPLIES		$72,320	$58,600	$0	$0	$58,600	$38,263	$39,094	$0	$58,600
26	SHRFADM	22151	RANGE & MUNITIONS EXPENSE		$134,780	$129,150	$40,845	$0	$169,995	$32,219	$169,995	$137,776	$129,150
26	SHRFADM	22152	LESS LETHAL MUNITION		$37,630	$35,500	$7,740	$0	$43,240	$8,432	$37,630	$0	$35,500
26	SHRFADM	22455	SPECIALIZED RECRUITMENT		$40,730	$49,900	$0	$0	$49,900	$12,866	$49,900	$37,034	$49,900
26	SHRFADM	30974	EMPLOYEE ASSISTANCE - TBD		$9,063	$34,200	$0	$0	$34,200	$322	$17,860	$0	$34,200
26	SHRFADM	31142	WELLNESS & CULTURAL AWARENESS		$78,810	$75,000	$0	$0	$75,000	$16,070	$74,983	$0	$75,000
26	SHRFADM	31260	INSURANCE		$71,500	$92,200	$0	$0	$92,200	$0	$92,200	$0	$65,800
26	SHRFADM	31575	MEDICAL TESTING & SUPPLIES		$36,313	$25,000	$300	$0	$25,300	$9,204	$36,313	$0	$25,000
26	SHRFADM	31921	PHYSICAL/PSYCHOLOGICAL TESTING		$46,583	$80,000	$0	$0	$80,000	$15,547	$55,848	$0	$80,000
26	SHRFADM	21067	FRIENDS OF THE CADET PROGRAM		$0	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFADM	22555	TASER CARTRIDGE REPLACEMENT		$0	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFADM	20536	CHAPLAIN SERVICE		$0	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL EXPENDITURES		**$8,378,156**	**$7,938,488**	**$318,176**	**$0**	**$8,256,664**	**$2,473,171**	**$10,658,073**	**$451,832**	**$8,194,550**

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DEPARTMENT: Sheriff
PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
26	SHRFADM	10009	SALARIES AND WAGES		$4,034,800								$4,034,800
26	SHRFADM	10018	INCENTIVE		$457,000								$457,000
26	SHRFADM	10027	OVERTIME		$506,500								$506,500
26	SHRFADM	10072	LIMITED TERM EMPLOYEES		$1,900								$1,900
26	SHRFADM	10099	RETIREMENT FUND		$649,100								$649,100
26	SHRFADM	10108	SOCIAL SECURITY		$377,200								$377,200
26	SHRFADM	10117	HEALTH		$1,225,100								$1,225,100
26	SHRFADM	10126	HEALTH-RETIREES		$86,000								$86,000
26	SHRFADM	10130	HEALTH-PEHP		$5,300								$5,300
26	SHRFADM	10153	DENTAL		$56,200								$56,200
26	SHRFADM	10171	DISABILITY INSURANCE		$3,100								$3,100
26	SHRFADM	10180	LIFE INSURANCE		$1,800								$1,800
26	SHRFADM	10185	FSA ADMINISTRATION FEE		$200								$200
26	SHRFADM	10189	WORKERS COMPENSATION		$90,700								$90,700
26	SHRFADM	10198	UNEMPLOYMENT COMPENSATION		$3,700								$3,700
26	SHRFADM	10234	UNIFORMS		$22,100								$22,100
26	SHRFADM	10250	SALARY SAVINGS		($89,200)								($89,200)
26	SHRFADM	20030	EDUCATION & TRAINING - SHERIFF		$20,000								$20,000
26	SHRFADM	20090	FRIENDS OF CULTURAL DIVERSITY		$0								$0
26	SHRFADM	20480	BODY ARMOR		$40,000								$40,000
26	SHRFADM	20648	CONFERENCES AND TRAINING		$76,500								$76,500
26	SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDED		$0								$0
26	SHRFADM	21049	FRIENDS OF PEER SUPPORT EXP		$0								$0
26	SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP		$0								$0
26	SHRFADM	21413	LIBRARY		$1,600								$1,600
26	SHRFADM	21584	MEMBERSHIP FEES		$9,000								$9,000
26	SHRFADM	21630	MINORITY HIRING EFFORTS		$10,000								$10,000
26	SHRFADM	21638	MISCELLANEOUS DEPUTY SUPPLIES		$44,800								$44,800
26	SHRFADM	21696	NEW HIRE TESTING		$8,000								$8,000
26	SHRFADM	21778	PARADIGM FOUNDATION EXPENSE		$0								$0
26	SHRFADM	22043	PRTNG STA & OFFICE SUPPLIES		$58,600		$13,700						$72,300
26	SHRFADM	22151	RANGE & MUNITIONS EXPENSE		$129,150								$129,150
26	SHRFADM	22152	LESS LETHAL MUNITION		$35,500								$35,500
26	SHRFADM	22455	SPECIALIZED RECRUITMENT		$49,900								$49,900
26	SHRFADM	30974	EMPLOYEE ASSISTANCE - TBD		$34,200								$34,200
26	SHRFADM	31142	WELLNESS & CULTURAL AWARENESS		$75,000	$4,000							$79,000
26	SHRFADM	31260	INSURANCE		$65,800								$65,800
26	SHRFADM	31575	MEDICAL TESTING & SUPPLIES		$25,000	$11,500							$36,500
26	SHRFADM	31921	PHYSICAL/PSYCHOLOGICAL TESTING		$80,000								$80,000
26	SHRFADM	21067	FRIENDS OF THE CADET PROGRAM		$0								$0
26	SHRFADM	22555	TASER CARTRIDGE REPLACEMENT		$0		$80,000						$80,000
26	SHRFADM	20536	CHAPLAIN SERVICE		$0		$10,500						$10,500
			TOTAL EXPENDITURES		**$8,194,550**	**$15,500**	**$104,200**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,314,250**

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DEPARTMENT: Sheriff
PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	SHRFADM	80066	FRIENDS OF CULTURAL DIVERSITY		$420	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFADM	80086	SUPPLEMENTAL DUTY ADMIN FUNDS		$10,080	$25,000	$0	$0	$25,000	$0	$25,000	$0	$25,000
26	SHRFADM	80178	FRIENDS OF PEER SUPPORT REV		$1,358	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFADM	80270	SHARED REVENUES FROM STATE		$4,321,557	$4,383,619	$0	$0	$4,383,619	$0	$4,383,619	$4,383,619	$4,383,619
26	SHRFADM	80538	CONFERENCE & TRAIN-DOJ REV		$93,360	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFADM	80600	MISCELLANEOUS		$27,680	$25,000	$0	$0	$25,000	$2,048	$27,957	$0	$25,000
26	SHRFADM	80615	MUTUAL AID REVENUE		$0	$35,000	$0	$0	$35,000	$0	$35,000	$0	$35,000
26	SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV		$7,106	$0	$0	$0	$0	$184	$0	($184)	$0
26	SHRFADM	80707	FRIENDS OF THE CADET PROGRAM		$0	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL REVENUES		**$4,461,561**	**$4,468,619**	**$0**	**$0**	**$4,468,619**	**$2,232**	**$4,471,576**	**$4,383,435**	**$4,468,619**

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DEPARTMENT: Sheriff
PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
26	SHRFADM	80066	FRIENDS OF CULTURAL DIVERSITY		$0								$0
26	SHRFADM	80086	SUPPLEMENTAL DUTY ADMIN FUNDS		$25,000								$25,000
26	SHRFADM	80178	FRIENDS OF PEER SUPPORT REV		$0								$0
26	SHRFADM	80270	SHARED REVENUES FROM STATE		$4,383,619								$4,383,619
26	SHRFADM	80538	CONFERENCE & TRAIN-DOJ REV		$0								$0
26	SHRFADM	80600	MISCELLANEOUS		$25,000								$25,000
26	SHRFADM	80615	MUTUAL AID REVENUE		$35,000								$35,000
26	SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV		$0								$0
26	SHRFADM	80707	FRIENDS OF THE CADET PROGRAM		$0								$0
			TOTAL REVENUES		**$4,468,619**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,468,619**

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	**3. DEPT. NO.**	42	**5. FUND NAME**	General Fund
2. PROGRAM	Administration	**4. PROGRAM NO.**	110/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Contractual Service Account Line Adjustment

9. DECISION ITEM NUMBER

SHER-ADMN-1

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

This decision item requests an increase in the following contractual expenditure account lines:
SHRFADM 31575 Medical Testing and Supplies, $11,500
SHRFADM 31142 Wellness and Cultural Awareness, $4,000

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Request adjustments to contractual service account lines to align the budget to reflect changes in contract cost and terms.

Due to elevated deputy vacancy rates and retirements, medical testing and supply costs have increased.

A wellness evaluation for law enforcement involves assessing the overall health and well-being of officers, encompassing physical, mental, and emotional aspects. This proactive approach aims to identify potential issues early, promote resilience, and improve job performance.

(b) What are the consequences of not funding this request?

The budget will be insufficient to cover contractual obligations resulting in a funding deficit.

(c) What savings/productivity improvements will result from approval of this request?

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.

Officer Wellness focuses on physical fitness, mental health, stress-induced trauma. suicide prevention, nutrition, and stress reduction to insure the overall health of deputies and job satisfaction.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$15,500
OPERATING OUTLAY	$0
TOTAL EXPENSE	$15,500
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$0
NET COST TO COUNTY	$15,500

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	**3. DEPT. NO.**	42	**5. FUND NAME**	General Fund
2. PROGRAM	Administration	**4. PROGRAM NO.**	110/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Operating Expenditure Account Line Adjustment

9. DECISION ITEM NUMBER

SHER-ADMN-2

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

This decision item requests an increasing in the following operating expenditure account lines:
SHRFADM 22043, Printing Stationary and Office Supplies, $13,700
SHRFADM NEW, Taser Cartridge Replacement, $80,000
SHRFADM NEW, Chaplain Service, $10,500

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Requesting an increase of $13,700 for office supplies due to supply chain disruptions, labor shortages, and the high demand for various office supplies which results in higher costs.

Request the creation of a new operating expense line of $80,000 for Taser cartridge replacement. After firing, replacement of deployed cartridge probes is required. Also, replacement probes are required for training of all Deputies with new TASER 10 units which were implemented in 2025.

Request the creation of a new operating expense line of $10,500 for Sheriff's Office Peer Support Chaplain Service. Police chaplain services are increasingly seen as a valuable resource in law enforcement, offering a range of benefits for officers, staff, families, and communities. The Peer Support Chaplains shall receive $35/hour for up to 300 hours of service annually and to include time spent on travel and cost of supplies.

(b) What are the consequences of not funding this request?

The budget will not accurately reflect fiscal obligations resulting in budget deficits which will impact law enforcement service provided to the public.

(c) What savings/productivity improvements will result from approval of this request?

Chaplains provide a source of confidential support, offering spiritual and psychological hope and guidance to officers dealing with the unique stressors of their profession. Chaplains act as a trusted resource, allowing officers to discuss sensitive personal and professional issues without fear of judgment or repercussions within the department.

Tasers utilize cartridges containing probes, wires, and compressed gas (typically nitrogen) to propel the probes. Once fired, the cartridge and its components are deployed and cannot be reused, requiring replacement.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$104,200
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	$104,200
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$0
NET COST TO COUNTY	$104,200

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BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF
PROG: ADMINISTRATION

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
SHRFADM	20090	FRIENDS OF CULTURAL DIVERSITY	3,281	3,281			OPERATING		
SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDED	242,527	241,834			OPERATING		
SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP	13,929	13,084			OPERATING		
SHRFADM	21630	MINORITY HIRING EFFORTS	16,992	16,992			OPERATING		
SHRFADM	21778	PARADIGM FOUNDATION EXPENSE	1,204	1,204			OPERATING		
SHRFADM	22151	RANGE & MUNITIONS EXPENSE	169,995	137,776			OPERATING		
SHRFADM	22455	SPECIALIZED RECRUITMENT	49,900	37,034			OPERATING		
SHRFADM	80270	SHARED REVENUES FROM STATE			4,383,619	4,383,619	OPERATING		
SHRFADM	80178	FRIENDS OF PEER SUPPORT REV					OPERATING		
SHRFADM	80707	FRIENDS OF THE CADET PROGRAM					OPERATING		
SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV				(184)	OPERATING		
SHRFADM	21049	FRIENDS OF PEER SUPPORT EXP	1,358	627			OPERATING		
SHRFADM	21067	FRIENDS OF THE CADET PROGRAM					OPERATING		
			499,186	451,832	4,383,619	4,383,435			

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

Mission:

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

Description:

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

	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$220,295	$201,300	$0	$0	$201,300	$75,521	$215,139	$199,900
Operating Expenses	$143,310	$151,700	$58,818	$0	$210,518	$26,753	$190,035	$151,700
Contractual Services	$13,626	$10,500	$0	$0	$10,500	$89	$10,500	$11,000
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$377,231	$363,500	$58,818	$0	$422,318	$102,362	$415,674	$362,600
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$270,903	$263,700	$0	$0	$263,700	$23,887	$217,819	$313,700
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	$28,826	$31,900	$0	$0	$31,900	$135	$31,900	$35,100
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$299,729	$295,600	$0	$0	$295,600	$24,022	$249,719	$348,800
GPR SUPPORT	$77,502	$67,900			$126,718			$13,800
F.T.E. STAFF	1.000	1.000					1.000	1.000

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

	2026	Net Decision Items							2026 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	$199,900	$0	$0	$0	$0	$0	$0	$0	$199,900
Operating Expenses	$151,700	$0	$0	$0	$0	$0	$0	$0	$151,700
Contractual Services	$11,000	$0	$0	$0	$0	$0	$0	$0	$11,000
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$362,600	$0	$0	$0	$0	$0	$0	$0	$362,600
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$263,700	$50,000	$0	$0	$0	$0	$0	$0	$313,700
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	$3,200	$0	$0	$0	$0	$0	$0	$35,100
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$295,600	$53,200	$0	$0	$0	$0	$0	$0	$348,800
GPR SUPPORT	$67,000	($53,200)	$0	$0	$0	$0	$0	$0	$13,800
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2026 BUDGET BASE	$362,600	$295,600	$67,000
DI # SHER-TRNG-1 Revenue Account Line Adjustments			
DEPT Request an increase in the following revenue account lines: SHRFTC 80087, Law Enforcement Academy, $50,000 SHRFTC 80950, Classroom Rental, $3,200	$0	$53,200	($53,200)
EXEC			$0
ADOPTED			$0
NET DI # SHER-TRNG-1	$0	$53,200	($53,200)
2026 REQUESTED BUDGET	$362,600	$348,800	$13,800

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DEPARTMENT: Sheriff
PROGRAM: Firearms Training Center

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 220,295	$ 201,300	$ 0	$ 0	$ 201,300	$ 75,521	$ 215,139	$ 35,441	$ 199,900
OPERATING EXPENSE	143,310	151,700	58,818	0	210,518	26,753	190,035	90,020	151,700
CONTRACTUAL SERVICES	13,626	10,500	0	0	10,500	89	10,500	0	11,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 377,231	$ 363,500	$ 58,818	$ 0	$ 422,318	$ 102,362	$ 415,674	$ 125,461	$ 362,600
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	270,903	263,700	0	0	263,700	23,887	217,819	79,236	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	28,826	31,900	0	0	31,900	135	31,900	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
TOTAL PROGRAM REVENUES	$ 299,729	$ 295,600	$ 0	$ 0	$ 295,600	$ 24,022	$ 249,719	$ 79,236	$ 295,600
NET COST:	$ 77,502	$ 67,900	$ 58,818	$ 0	$ 126,718	$ 78,341	$ 165,955	$ 46,225	$ 67,000

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	$ 199,900	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 199,900
OPERATING EXPENSE	151,700	0	0	0	0	0	0	0	151,700
CONTRACTUAL SERVICES	11,000	0	0	0	0	0	0	0	11,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 362,600	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 362,600
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	263,700	50,000	0	0	0	0	0	0	313,700
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	3,200	0	0	0	0	0	0	35,100
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 295,600	$ 53,200	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 348,800
NET COST:	$ 67,000	$ (53,200)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 13,800

DEPARTMENT: Sheriff
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2024 EXPENDITURES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	SHRFTC	10009	SALARIES AND WAGES		$75,825	$75,800	$0	$0	$75,800	$19,678	$72,657	$0	$77,800
26	SHRFTC	10027	OVERTIME		$10,310	$5,600	$0	$0	$5,600	$1,214	$10,241	$0	$5,600
26	SHRFTC	10039	OVERTIME - LE ACADEMY		$43,482	$40,000	$0	$0	$40,000	$4,559	$43,366	$35,441	$40,000
26	SHRFTC	10099	RETIREMENT FUND		$12,841	$11,300	$0	$0	$11,300	$2,231	$12,783	$0	$11,500
26	SHRFTC	10108	SOCIAL SECURITY		$9,791	$9,300	$0	$0	$9,300	$1,935	$9,652	$0	$9,500
26	SHRFTC	10117	HEALTH		$37,653	$30,300	$0	$0	$30,300	$10,963	$29,714	$0	$33,800
26	SHRFTC	10126	HEALTH-RETIREES		$27,421	$28,200	$0	$0	$28,200	$34,391	$34,391	$0	$20,700
26	SHRFTC	10153	DENTAL		$2,139	$1,800	$0	$0	$1,800	$534	$1,725	$0	$1,900
26	SHRFTC	10171	DISABILITY INSURANCE		$121	$0	$0	$0	$0	$12	$9	$0	$0
26	SHRFTC	10180	LIFE INSURANCE		$12	$0	$0	$0	$0	$2	$1	$0	$0
26	SHRFTC	10189	WORKERS COMPENSATION		$700	$600	$0	$0	$600	$0	$600	$0	$700
26	SHRFTC	10250	SALARY SAVINGS		$0	($1,600)	$0	$0	($1,600)	$0	$0	$0	($1,600)
26	SHRFTC	20031	GRANT FUNDED TRAINING EXPENSE		$23,000	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFTC	20122	LAW ENFORCEMENT ACADEMY		$15,017	$21,500	$1,823	$0	$23,323	$6,411	$17,826	$0	$21,500
26	SHRFTC	20435	BERM MINING		$0	$1,700	$0	$0	$1,700	$0	$1,700	$0	$1,700
26	SHRFTC	20555	CLASSROOM SUPPLIES		$11,346	$15,000	$0	$0	$15,000	$4,120	$14,703	$0	$15,000
26	SHRFTC	21016	FACILITY MAINTENANCE COSTS		$27,789	$28,000	$1,411	$0	$29,411	$8,283	$29,648	$0	$28,000
26	SHRFTC	21063	FRIENDS OF THE DCLETC EXPENSE		$281	$0	$50,621	$0	$50,621	$68	$50,621	$50,553	$0
26	SHRFTC	21155	HOSTED TRAINING COURSE EXPENSE		$36	$100	$0	$0	$100	$609	$100	$0	$100
26	SHRFTC	21491	MARKETING EXPENSE		$758	$5,000	$0	$0	$5,000	$183	$1,336	$0	$5,000
26	SHRFTC	22178	REFUSE DISPOSAL		$4,147	$3,200	$0	$0	$3,200	$1,262	$4,260	$0	$3,200
26	SHRFTC	22250	REPAIR OF EQUIPMENT		$6,546	$5,000	$0	$0	$5,000	$0	$6,546	$0	$5,000
26	SHRFTC	22529	SUNDRY		$6,725	$5,100	$0	$0	$5,100	$1,180	$5,225	$0	$5,100
26	SHRFTC	22554	TARGETS AND RELATED SUPPLIES		$35,997	$35,000	$4,963	$0	$39,963	$496	$39,963	$39,467	$35,000
26	SHRFTC	22736	TELEPHONE		$0	$1,100	$0	$0	$1,100	$0	$1,100	$0	$1,100
26	SHRFTC	22740	UTILITIES		$11,669	$31,000	$0	$0	$31,000	$4,142	$17,007	$0	$31,000
26	SHRFTC	31260	INSURANCE		$3,100	$2,500	$0	$0	$2,500	$0	$2,500	$0	$3,000
26	SHRFTC	32541	SURFACE MAINTENANCE		$10,526	$8,000	$0	$0	$8,000	$89	$8,000	$0	$8,000
			TOTAL EXPENDITURES		**$377,231**	**$363,500**	**$58,818**	**$0**	**$422,318**	**$102,362**	**$415,674**	**$125,461**	**$362,600**

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DEPARTMENT: Sheriff
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
26	SHRFTC	10009	SALARIES AND WAGES		$77,800								$77,800
26	SHRFTC	10027	OVERTIME		$5,600								$5,600
26	SHRFTC	10039	OVERTIME - LE ACADEMY		$40,000								$40,000
26	SHRFTC	10099	RETIREMENT FUND		$11,500								$11,500
26	SHRFTC	10108	SOCIAL SECURITY		$9,500								$9,500
26	SHRFTC	10117	HEALTH		$33,800								$33,800
26	SHRFTC	10126	HEALTH-RETIREES		$20,700								$20,700
26	SHRFTC	10153	DENTAL		$1,900								$1,900
26	SHRFTC	10171	DISABILITY INSURANCE		$0								$0
26	SHRFTC	10180	LIFE INSURANCE		$0								$0
26	SHRFTC	10189	WORKERS COMPENSATION		$700								$700
26	SHRFTC	10250	SALARY SAVINGS		($1,600)								($1,600)
26	SHRFTC	20031	GRANT FUNDED TRAINING EXPENSE		$0								$0
26	SHRFTC	20122	LAW ENFORCEMENT ACADEMY		$21,500								$21,500
26	SHRFTC	20435	BERM MINING		$1,700								$1,700
26	SHRFTC	20555	CLASSROOM SUPPLIES		$15,000								$15,000
26	SHRFTC	21016	FACILITY MAINTENANCE COSTS		$28,000								$28,000
26	SHRFTC	21063	FRIENDS OF THE DCLETC EXPENSE		$0								$0
26	SHRFTC	21155	HOSTED TRAINING COURSE EXPENSE		$100								$100
26	SHRFTC	21491	MARKETING EXPENSE		$5,000								$5,000
26	SHRFTC	22178	REFUSE DISPOSAL		$3,200								$3,200
26	SHRFTC	22250	REPAIR OF EQUIPMENT		$5,000								$5,000
26	SHRFTC	22529	SUNDRY		$5,100								$5,100
26	SHRFTC	22554	TARGETS AND RELATED SUPPLIES		$35,000								$35,000
26	SHRFTC	22736	TELEPHONE		$1,100								$1,100
26	SHRFTC	22740	UTILITIES		$31,000								$31,000
26	SHRFTC	31260	INSURANCE		$3,000								$3,000
26	SHRFTC	32541	SURFACE MAINTENANCE		$8,000								$8,000
			TOTAL EXPENDITURES		**$362,600**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$362,600**

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DEPARTMENT: Sheriff
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	SHRFTC	80087	LAW ENFORCEMENT ACADEMY		$150,633	$100,000	$0	$0	$100,000	$20,764	$100,000	$79,236	$100,000
26	SHRFTC	80168	GRANT FUNDED TRAINING REVENUE		$23,000	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFTC	80589	HOSTED TRAINING COURSE REVENUE		$63,385	$109,900	$0	$0	$109,900	$0	$64,019	$0	$109,900
26	SHRFTC	80590	CLASSROOM RENTAL FEES		$9,015	$3,800	$0	$0	$3,800	$135	$3,800	$0	$3,800
26	SHRFTC	80596	CIVILIAN SAFETY PROGRAMS		$11,130	$18,000	$0	$0	$18,000	$0	$18,000	$0	$18,000
26	SHRFTC	80597	CANTEEN REVENUE		$0	$100	$0	$0	$100	$0	$100	$0	$100
26	SHRFTC	80599	RANGE USER FEES-FIREARMS TRNG		$33,885	$32,900	$0	$0	$32,900	$3,123	$32,900	$0	$32,900
26	SHRFTC	80604	SPECIALIZED TRAINING PROGRAMS		$0	$10,000	$0	$0	$10,000	$0	$10,000	$0	$10,000
26	SHRFTC	80606	FRIENDS OF THE DCLETC GIFTS		$8,681	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFTC	80609	INTERGOVERNMENT CONTRACTS		$0	$20,900	$0	$0	$20,900	$0	$20,900	$0	$20,900
			TOTAL REVENUES		**$299,729**	**$295,600**	**$0**	**$0**	**$295,600**	**$24,022**	**$249,719**	**$79,236**	**$295,600**

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DEPARTMENT: Sheriff
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
26	SHRFTC	80087	LAW ENFORCEMENT ACADEMY		$100,000	$50,000							$150,000
26	SHRFTC	80168	GRANT FUNDED TRAINING REVENUE		$0								$0
26	SHRFTC	80589	HOSTED TRAINING COURSE REVENUE		$109,900								$109,900
26	SHRFTC	80590	CLASSROOM RENTAL FEES		$3,800	$3,200							$7,000
26	SHRFTC	80596	CIVILIAN SAFETY PROGRAMS		$18,000								$18,000
26	SHRFTC	80597	CANTEEN REVENUE		$100								$100
26	SHRFTC	80599	RANGE USER FEES-FIREARMS TRNG		$32,900								$32,900
26	SHRFTC	80604	SPECIALIZED TRAINING PROGRAMS		$10,000								$10,000
26	SHRFTC	80606	FRIENDS OF THE DCLETC GIFTS		$0								$0
26	SHRFTC	80609	INTERGOVERNMENT CONTRACTS		$20,900								$20,900
			TOTAL REVENUES		**$295,600**	**$53,200**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$348,800**

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	**3. DEPT. NO.**	42	**5. FUND NAME**	General Fund
2. PROGRAM	Firearms Training Center	**4. PROGRAM NO.**	216/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Revenue Account Line Adjustments

9. DECISION ITEM NUMBER

SHER-TRNG-1

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Request an increase in the following revenue account lines:
SHRFTC 80087, Law Enforcement Academy, $50,000
SHRFTC 80950, Classroom Rental, $3,200

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

The Dane County Law Enforcement Training Center (DCLETC) established a certified Law Enforcement 720 Academy in 2018. The Wisconsin Department of Justice, Bureau of Training and Standards reimburses the Sheriff's Office $5,000 per student for each student that attends the 720 Academy. Student reimbursement revenue received from Wisconsin Department of Justice, Bureau of Training is forecasted to increase from 20 students in 2025 to approximately 30 students in 2026.

The actual 3-year average revenue received from classroom rental fees is $9,015. Increasing SHRFTC 80950 Classroom Rental Revenue account line by $3,200 to reflect the increase in revenue.

(b) What are the consequences of not funding this request?

Fiscal obligations will not accurately be reflected in the budget resulting in deficits.

(c) What savings/productivity improvements will result from approval of this request?

Forecasting revenue increases is crucial for sound financial management and strategic planning. Also, revenue budget adjustments more accurately reflect revenue collections resulting in better fiscal planning and control.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	$0
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$50,000
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$3,200
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$53,200
NET COST TO COUNTY	($53,200)

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BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF
PROG: FIREARMS TRAINING CENTER

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
SHRFTC	21063	FRIENDS OF THE DCLETC EXPENSE	50,621	50,553			SELF FUNDED	RES 173, 2003-2004	
SHRFTC	22554	TARGETS AND RELATED SUPPLIES	39,963	39,467			OPERATING	2025 Budget	
SHRFTC	80606	FRIENDS OF THE DCLETC GIFTS					SELF FUNDED	RES-173, 2003-2004	
SHRFTC	10039	OVERTIME - LE ACADEMY	40,000	35,441			SELF FUNDED	2025 Budget	
SHRFTC	80087	LAW ENFORCEMENT ACADEMY			100,000	79,236	SELF FUNDED	2025 Budget	
			130,583	125,461	100,000	79,236			

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

Mission:

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

Description:

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

	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$16,074,083	$17,112,700	$0	$0	$17,112,700	$4,832,954	$16,235,477	$16,474,400
Operating Expenses	$1,593,158	$1,621,600	$17,157	$0	$1,638,757	$417,340	$1,572,543	$1,653,300
Contractual Services	$889,552	$1,063,200	$47,206	$0	$1,110,406	$471,658	$1,065,826	$1,244,400
Operating Capital	$6,904	$0	$0	$0	$0	$0	$0	$0
TOTAL	$18,563,697	$19,797,500	$64,363	$0	$19,861,863	$5,721,951	$18,873,846	$19,372,100
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$566,326	$509,850	$0	$0	$509,850	$81,180	$509,850	$514,850
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	$257,074	$212,830	$0	$0	$212,830	$59,508	$256,630	$212,830
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$63,076	$160,000	$0	$0	$160,000	$0	$160,000	$160,000
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$886,477	$882,680	$0	$0	$882,680	$140,688	$926,480	$887,680
GPR SUPPORT	$17,677,221	$18,914,820			$18,979,183			$18,484,420
F.T.E. STAFF	101.500	101.500					101.500	101.500

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

DI#	2026 Base	Net Decision Items 01	02	03	04	05	06	07	2026 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$16,474,400	$0	$0	$0	$0	$0	$0	$0	$16,474,400
Operating Expenses	$1,621,600	$0	$31,700	$0	$0	$0	$0	$0	$1,653,300
Contractual Services	$1,080,400	$164,000	$0	$0	$0	$0	$0	$0	$1,244,400
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$19,176,400	$164,000	$31,700	$0	$0	$0	$0	$0	$19,372,100
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$509,850	$0	$5,000	$0	$0	$0	$0	$0	$514,850
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	$212,830	$0	$0	$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
TOTAL	$882,680	$0	$5,000	$0	$0	$0	$0	$0	$887,680
GPR SUPPORT	$18,293,720	$164,000	$26,700	$0	$0	$0	$0	$0	$18,484,420
F.T.E. STAFF	101.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	101.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2026 BUDGET BASE	$19,176,400	$882,680	$18,293,720
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 $164,000 from $860,300 to $1,024,300.	$164,000	$0	$164,000
EXEC			$0
ADOPTED			$0
NET DI # SHER-SUPT-1	$164,000	$0	$164,000

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

	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	**Expenditures**	**Revenue**	**GPR Support**
DI #	SHER-SUPT-2 Operating Expenditure and Revenue Account Line Adjustments			
DEPT	This decision item requests an increase in the following operating expenditure and revenue account lines: SHRFSUP 22736 Telephone, $12,000 SHRFSUP 22489 SRP Technology, $19,700 SHRFSUP 80480 4D Program Revenue, $5,000	$31,700	$5,000	$26,700
EXEC				$0
ADOPTED				$0
	NET DI # SHER-SUPT-2	$31,700	$5,000	$26,700

2026 REQUESTED BUDGET	$19,372,100	$887,680	$18,484,420

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DEPARTMENT: Sheriff
PROGRAM: Support Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 16,074,083	$ 17,112,700	$ 0	$ 0	$ 17,112,700	$ 4,832,954	$ 16,235,477	$ 0	$ 16,474,400
OPERATING EXPENSE	1,593,158	1,621,600	17,157	0	1,638,757	417,340	1,572,543	0	1,621,600
CONTRACTUAL SERVICES	889,552	1,063,200	47,206	0	1,110,406	471,658	1,065,826	0	1,080,400
OPERATING CAPITAL	6,904	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 18,563,697	$ 19,797,500	$ 64,363	$ 0	$ 19,861,863	$ 5,721,951	$ 18,873,846	$ 0	$ 19,176,400
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	566,326	509,850	0	0	509,850	81,180	509,850	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	257,074	212,830	0	0	212,830	59,508	256,630	0	212,830
MISCELLANEOUS	63,076	160,000	0	0	160,000	0	160,000	0	160,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 886,477	$ 882,680	$ 0	$ 0	$ 882,680	$ 140,688	$ 926,480	$ 0	$ 882,680
NET COST:	$ 17,677,221	$ 18,914,820	$ 64,363	$ 0	$ 18,979,183	$ 5,581,263	$ 17,947,366	$ 0	$ 18,293,720

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	$ 16,474,400	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 16,474,400
OPERATING EXPENSE	1,621,600	0	31,700	0	0	0	0	0	1,653,300
CONTRACTUAL SERVICES	1,080,400	164,000	0	0	0	0	0	0	1,244,400
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 19,176,400	$ 164,000	$ 31,700	$ 0	$ 0	$ 0	$ 0	$ 0	$ 19,372,100
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	509,850	0	5,000	0	0	0	0	0	514,850
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	212,830	0	0	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
TOTAL PROGRAM REVENUES	$ 882,680	$ 0	$ 5,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 887,680
NET COST:	$ 18,293,720	$ 164,000	$ 26,700	$ 0	$ 0	$ 0	$ 0	$ 0	$ 18,484,420

DEPARTMENT: Sheriff
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2024 EXPENDITURES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	SHRFSUP	10009	SALARIES AND WAGES		$8,096,369	$9,513,000	$0	$0	$9,513,000	$2,147,242	$8,178,679	$0	$9,017,200
26	SHRFSUP	10018	INCENTIVE		$1,141,519	$925,900	$0	$0	$925,900	$287,725	$1,058,259	$0	$1,003,100
26	SHRFSUP	10027	OVERTIME		$1,056,436	$267,800	$0	$0	$267,800	$165,595	$1,046,493	$0	$272,200
26	SHRFSUP	10072	LIMITED TERM EMPLOYEES		$170,546	$121,000	$0	$0	$121,000	$52,833	$168,017	$0	$121,000
26	SHRFSUP	10099	RETIREMENT FUND		$1,361,361	$1,462,900	$0	$0	$1,462,900	$359,353	$1,405,597	$0	$1,399,800
26	SHRFSUP	10108	SOCIAL SECURITY		$785,637	$832,500	$0	$0	$832,500	$200,342	$793,666	$0	$798,100
26	SHRFSUP	10117	HEALTH		$2,248,705	$3,282,500	$0	$0	$3,282,500	$866,232	$2,523,863	$0	$3,170,600
26	SHRFSUP	10126	HEALTH-RETIREES		$857,787	$517,600	$0	$0	$517,600	$712,571	$712,571	$0	$539,600
26	SHRFSUP	10130	HEALTH-PEHP		$7,810	$12,200	$0	$0	$12,200	$2,030	$7,810	$0	$12,200
26	SHRFSUP	10153	DENTAL		$130,474	$171,900	$0	$0	$171,900	$34,499	$137,458	$0	$160,200
26	SHRFSUP	10171	DISABILITY INSURANCE		$4,370	$3,700	$0	$0	$3,700	$1,435	$3,719	$0	$4,700
26	SHRFSUP	10180	LIFE INSURANCE		$3,791	$3,900	$0	$0	$3,900	$961	$3,585	$0	$4,900
26	SHRFSUP	10185	FSA ADMINISTRATION FEE		$651	$500	$0	$0	$500	$0	$500	$0	$500
26	SHRFSUP	10189	WORKERS COMPENSATION		$156,400	$135,500	$0	$0	$135,500	$0	$135,500	$0	$110,000
26	SHRFSUP	10198	UNEMPLOYMENT COMPENSATION		$0	$2,500	$0	$0	$2,500	$0	$2,500	$0	$2,500
26	SHRFSUP	10207	PROTECTIVE WEAR		$3,050	$0	$0	$0	$0	$2,135	$0	$0	$0
26	SHRFSUP	10234	UNIFORMS		$49,177	$68,000	$0	$0	$68,000	$0	$57,260	$0	$57,800
26	SHRFSUP	10250	SALARY SAVINGS		$0	($208,700)	$0	$0	($208,700)	$0	$0	$0	($200,000)
26	SHRFSUP	20120	PARKING PASS EXPENSE		$21,960	$20,700	$0	$0	$20,700	$0	$21,960	$0	$20,700
26	SHRFSUP	20612	COMMUNICATION EQUIPMENT REPAIR		$47,339	$85,300	$0	$0	$85,300	$17,841	$47,339	$0	$85,300
26	SHRFSUP	21035	FLARES		$0	$4,500	$0	$0	$4,500	$0	$4,500	$0	$4,500
26	SHRFSUP	21350	LABORATORY SUPPLIES & EXPENSES		$19,639	$30,000	$11,967	$0	$41,967	$19,369	$31,707	$0	$30,000
26	SHRFSUP	21572	MEDICAL SUPPLIES		$18,708	$15,300	$0	$0	$15,300	$6,383	$18,708	$0	$15,300
26	SHRFSUP	21620	DIGITAL IMAGING		$15,981	$28,500	$5,034	$0	$33,534	$11,474	$29,557	$0	$28,500
26	SHRFSUP	21703	NECESSARY EQUIP FOR VEHICLES		$9,090	$10,000	$0	$0	$10,000	$2,107	$10,000	$0	$10,000
26	SHRFSUP	21809	OPERATING EQUIPMENT EXPENSE		$1,026,536	$1,000,000	$156	$0	$1,000,156	$220,629	$965,538	$0	$1,000,000
26	SHRFSUP	21811	OPER EQUIP EXP-SERVICE PATROL		$21,414	$22,300	$0	$0	$22,300	$4,642	$23,152	$0	$22,300
26	SHRFSUP	21836	OXYGEN TANK REFILLS		$0	$1,000	$0	$0	$1,000	$0	$1,000	$0	$1,000
26	SHRFSUP	22043	PRTNG STA & OFFICE SUPPLIES		$52,354	$57,700	$0	$0	$57,700	$14,635	$50,679	$0	$57,700
26	SHRFSUP	22161	RECORDS MGT SYSTEMS TRAINING		$17,591	$20,000	$0	$0	$20,000	$7,366	$17,591	$0	$20,000
26	SHRFSUP	22250	REPAIR OF EQUIPMENT		$9,180	$13,100	$0	$0	$13,100	$955	$10,896	$0	$13,100
26	SHRFSUP	22489	SRP TECHNOLOGY		$17,804	$20,000	$0	$0	$20,000	$16,920	$20,176	$0	$20,000
26	SHRFSUP	22646	TRAVEL EXPENSE		$76,594	$86,000	$0	$0	$86,000	$8,685	$74,737	$0	$86,000
26	SHRFSUP	22736	TELEPHONE		$238,969	$207,200	$0	$0	$207,200	$86,334	$245,003	$0	$207,200
26	SHRFSUP	30731	COURTHOUSE EQUIPMENT MAINT		$2,064	$25,000	$22,242	$0	$47,242	$4,318	$35,222	$0	$25,000
26	SHRFSUP	31132	HARDWARE & SOFTWARE MAINTENANC		$689,016	$860,300	$24,964	$0	$885,264	$452,345	$854,016	$0	$860,300
26	SHRFSUP	31260	INSURANCE		$169,300	$146,600	$0	$0	$146,600	$0	$146,600	$0	$163,800
26	SHRFSUP	32223	RENTAL OF EQUIPMENT		$29,172	$31,300	$0	$0	$31,300	$14,994	$29,988	$0	$31,300
26	SHRFSUP	47680	JUSTICE ASSISTANCE GRANT EXP.		$6,904	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL EXPENDITURES		**$18,563,697**	**$19,797,500**	**$64,363**	**$0**	**$19,861,863**	**$5,721,951**	**$18,873,846**	**$0**	**$19,176,400**

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DEPARTMENT: Sheriff
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
26	SHRFSUP	10009	SALARIES AND WAGES		$9,017,200								$9,017,200
26	SHRFSUP	10018	INCENTIVE		$1,003,100								$1,003,100
26	SHRFSUP	10027	OVERTIME		$272,200								$272,200
26	SHRFSUP	10072	LIMITED TERM EMPLOYEES		$121,000								$121,000
26	SHRFSUP	10099	RETIREMENT FUND		$1,399,800								$1,399,800
26	SHRFSUP	10108	SOCIAL SECURITY		$798,100								$798,100
26	SHRFSUP	10117	HEALTH		$3,170,600								$3,170,600
26	SHRFSUP	10126	HEALTH-RETIREES		$539,600								$539,600
26	SHRFSUP	10130	HEALTH-PEHP		$12,200								$12,200
26	SHRFSUP	10153	DENTAL		$160,200								$160,200
26	SHRFSUP	10171	DISABILITY INSURANCE		$4,700								$4,700
26	SHRFSUP	10180	LIFE INSURANCE		$4,900								$4,900
26	SHRFSUP	10185	FSA ADMINISTRATION FEE		$500								$500
26	SHRFSUP	10189	WORKERS COMPENSATION		$110,000								$110,000
26	SHRFSUP	10198	UNEMPLOYMENT COMPENSATION		$2,500								$2,500
26	SHRFSUP	10207	PROTECTIVE WEAR		$0								$0
26	SHRFSUP	10234	UNIFORMS		$57,800								$57,800
26	SHRFSUP	10250	SALARY SAVINGS		($200,000)								($200,000)
26	SHRFSUP	20120	PARKING PASS EXPENSE		$20,700								$20,700
26	SHRFSUP	20612	COMMUNICATION EQUIPMENT REPAIR		$85,300								$85,300
26	SHRFSUP	21035	FLARES		$4,500								$4,500
26	SHRFSUP	21350	LABORATORY SUPPLIES & EXPENSES		$30,000								$30,000
26	SHRFSUP	21572	MEDICAL SUPPLIES		$15,300								$15,300
26	SHRFSUP	21620	DIGITAL IMAGING		$28,500								$28,500
26	SHRFSUP	21703	NECESSARY EQUIP FOR VEHICLES		$10,000								$10,000
26	SHRFSUP	21809	OPERATING EQUIPMENT EXPENSE		$1,000,000								$1,000,000
26	SHRFSUP	21811	OPER EQUIP EXP-SERVICE PATROL		$22,300								$22,300
26	SHRFSUP	21836	OXYGEN TANK REFILLS		$1,000								$1,000
26	SHRFSUP	22043	PRTNG STA & OFFICE SUPPLIES		$57,700								$57,700
26	SHRFSUP	22161	RECORDS MGT SYSTEMS TRAINING		$20,000								$20,000
26	SHRFSUP	22250	REPAIR OF EQUIPMENT		$13,100								$13,100
26	SHRFSUP	22489	SRP TECHNOLOGY		$20,000		$19,700						$39,700
26	SHRFSUP	22646	TRAVEL EXPENSE		$86,000								$86,000
26	SHRFSUP	22736	TELEPHONE		$207,200		$12,000						$219,200
26	SHRFSUP	30731	COURTHOUSE EQUIPMENT MAINT		$25,000								$25,000
26	SHRFSUP	31132	HARDWARE & SOFTWARE MAINTENANC		$860,300	$164,000							$1,024,300
26	SHRFSUP	31260	INSURANCE		$163,800								$163,800
26	SHRFSUP	32223	RENTAL OF EQUIPMENT		$31,300								$31,300
26	SHRFSUP	47680	JUSTICE ASSISTANCE GRANT EXP.		$0								$0
			TOTAL EXPENDITURES		**$19,176,400**	**$164,000**	**$31,700**	**$0**	**$0**	**$0**	**$0**	**$0**	**$19,372,100**

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DEPARTMENT: Sheriff
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	SHRFSUP	80025	PARKING PASS REVENUE		($419)	$19,800	$0	$0	$19,800	$0	$19,800	$0	$19,800
26	SHRFSUP	80088	SUPPLEMENTAL DUTY VEHICLE USE		$0	$100	$0	$0	$100	$0	$100	$0	$100
26	SHRFSUP	80480	4D PROGRAM REVENUE		$245,236	$240,000	$0	$0	$240,000	$78,920	$240,000	$0	$240,000
26	SHRFSUP	82970	MISCELLANEOUS GENERAL REVENUE		$3,370	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFSUP	83090	PHOTOGRAPHS		$2,294	$3,400	$0	$0	$3,400	$200	$1,136	$0	$3,400
26	SHRFSUP	83112	BACKGROUND CHECKS		$1,403	$2,000	$0	$0	$2,000	$137	$937	$0	$2,000
26	SHRFSUP	83120	PHOTOCOPIES		$9,082	$6,400	$0	$0	$6,400	$1,148	$7,370	$0	$6,400
26	SHRFSUP	83121	VIDEO TAPE SALES		$6,287	$5,000	$0	$0	$5,000	$479	$1,778	$0	$5,000
26	SHRFSUP	83125	WARRANT FEES		$33,423	$25,900	$0	$0	$25,900	$5,983	$21,194	$0	$25,900
26	SHRFSUP	83130	PROCESS FEES-COUNTY AGENCIES		$314,605	$249,950	$0	$0	$249,950	$2,260	$249,950	$0	$249,950
26	SHRFSUP	83139	JUSTICE ASSISTANCE GRANT REV.		$6,904	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFSUP	83150	CIVIL PROCESS		$204,585	$170,030	$0	$0	$170,030	$51,563	$224,115	$0	$170,030
26	SHRFSUP	83151	TECHNOLOGY & EQUIP UPGRADE		$0	$100	$0	$0	$100	$0	$100	$0	$100
26	SHRFSUP	84830	SALE OF COUNTY PROPERTY		$59,706	$160,000	$0	$0	$160,000	$0	$160,000	$0	$160,000
			TOTAL REVENUES		**$886,477**	**$882,680**	**$0**	**$0**	**$882,680**	**$140,688**	**$926,480**	**$0**	**$882,680**

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DEPARTMENT: Sheriff
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
26	SHRFSUP	80025	PARKING PASS REVENUE		$19,800								$19,800
26	SHRFSUP	80088	SUPPLEMENTAL DUTY VEHICLE USE		$100								$100
26	SHRFSUP	80480	4D PROGRAM REVENUE		$240,000		$5,000						$245,000
26	SHRFSUP	82970	MISCELLANEOUS GENERAL REVENUE		$0								$0
26	SHRFSUP	83090	PHOTOGRAPHS		$3,400								$3,400
26	SHRFSUP	83112	BACKGROUND CHECKS		$2,000								$2,000
26	SHRFSUP	83120	PHOTOCOPIES		$6,400								$6,400
26	SHRFSUP	83121	VIDEO TAPE SALES		$5,000								$5,000
26	SHRFSUP	83125	WARRANT FEES		$25,900								$25,900
26	SHRFSUP	83130	PROCESS FEES-COUNTY AGENCIES		$249,950								$249,950
26	SHRFSUP	83139	JUSTICE ASSISTANCE GRANT REV.		$0								$0
26	SHRFSUP	83150	CIVIL PROCESS		$170,030								$170,030
26	SHRFSUP	83151	TECHNOLOGY & EQUIP UPGRADE		$100								$100
26	SHRFSUP	84830	SALE OF COUNTY PROPERTY		$160,000								$160,000
			TOTAL REVENUES		**$882,680**	**$0**	**$5,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$887,680**

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DANE COUNTY BUDGET DECISION ITEM REQUEST

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

7. DECISION ITEM TITLE

Contractual Service Account Line Adjustment

9. DECISION ITEM NUMBER

SHER-SUPT-1

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

This decision item adjusts expenditures for contractual increases for SHRFSUP 31132 - Hardware/Software Maintenance by $164,000 from $860,300 to $1,024,300.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Request an increase of $164,000 in account line SHRFSUP 31132, Hardware Software Maintenance, required for annual software maintenance fees for the following programs: Flock $14,000; Telestaff $48,300; Rounds Tracker $35,000; Northpointe $66,671; totals to $163,971 and rounded to $164,000.

(b) What are the consequences of not funding this request?

The operating budget will be insufficient to fund contractual obligations resulting in funding deficits which could impact essential law enforcement service provided to the public.

(c) What savings/productivity improvements will result from approval of this request?

The budget will more accurately reflect expenditures resulting in better fiscal planning and control.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$164,000
OPERATING OUTLAY	$0
TOTAL EXPENSE	$164,000
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$0
NET COST TO COUNTY	$164,000

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DANE COUNTY BUDGET DECISION ITEM REQUEST

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

7. DECISION ITEM TITLE

Operating Expenditure and Revenue Account Line Adjustments

9. DECISION ITEM NUMBER

SHER-SUPT-2

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

This decision item requests an increase in the following operating expenditure and revenue account lines:
SHRFSUP 22736 Telephone, $12,000
SHRFSUP 22489 SRP Technology, $19,700
SHRFSUP 80480 4D Program Revenue, $5,000

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Request an operating expense increase of $12,000 for SHRFSUP 22736, Telephone, due to an increase in the language access DOJ agreement.

A budget increase of $19,700 is requested for Shared Resources Partnership (SRP) Technology, SHRFSUP 22489. Shared technology is used to assist the Sheriff's Office with identifying innovative and evidence-based solutions to effectively and efficiently tackle chronic crime problems. The increase of $19,700 is a result of a contractual increase in Celebrite of $8,700 and Celebrite Guardian of $11,000, programs used to analyze computers and cell phones in criminal cases.

Request a revenue increase of $5,000 for SHRFSUP 80480, 4D Program Revenue, last two years have seen an increase in 4D Program revenue.

(b) What are the consequences of not funding this request?

The budget will not accurately reflect fiscal obligations resulting in budget deficits which will impact law enforcement service provided to the public.

(c) What savings/productivity improvements will result from approval of this request?

The budget will more accurately reflect actual operating expenditures resulting in better fiscal planning and control.

Language access in law enforcement refers to the practice of providing meaningful communication with individuals who have limited English proficiency (LEP). This ensures that LEP individuals receive equal access to law enforcement services and protections, as mandated by law, Title VI of the Civil Rights Act of 1964.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$31,700
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	$31,700
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$5,000
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$5,000
NET COST TO COUNTY	$26,700

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BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF
PROG: SUPPORT SERVICES

			EXPENDITURES		REVENUES				
ORG	**EXP/REV OBJECT**	**DESCRIPTION**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**TYPE**	**AUTHORIZATION**	**JUSTIFICATION/COMMENTS**
SHRFSUP	83139	JUSTICE ASSISTANCE GRANT REV.					SELF FUNDED	2023 RES-328	
SHRFSUP	82970	MISCELLANEOUS GENERAL REVENUE					OPERATING	2025 Budget	
			-	-	-	-			

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

Mission:

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

Description:

The Security Services Division is responsible for the operation of a maximum security jail located on the 6th and 7th floors of the City-County Building, a minimum security jail located in the Ferris Center, 2120 Rimrock Road, and the Public Safety Building Jail, 115 West Doty Street, which is a maximum security intake center on the first floor and a medium security jail on the upper floors. The Division holds pre-trial residents for all law enforcement agencies in Dane County, houses sentenced residents, and administers the work release program. The Division also maintains a jail diversion program monitored by deputies, as well as a volunteer resident program where residents donate their time to various community projects.

	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$41,006,399	$40,411,800	$0	$85,020	$40,496,820	$11,172,618	$41,227,362	$43,539,500
Operating Expenses	$1,617,228	$1,984,000	$324,914	$162,661	$2,471,575	$482,269	$2,080,769	$1,984,000
Contractual Services	$11,982,398	$13,252,122	$10,785	$0	$13,262,907	$2,645,464	$12,875,394	$13,636,822
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$54,606,025	$55,647,922	$335,699	$247,681	$56,231,302	$14,300,351	$56,183,525	$59,160,322
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$875,785	$1,698,700	$18,600	$247,681	$1,964,981	$83,695	$1,725,390	$1,698,700
Licenses & Permits	$0	$0	$0	$0	$0	$0	$0	$0
Fines, Forfeits & Penalties	$419,315	$443,900	$0	$0	$443,900	$108,445	$460,655	$443,900
Public Charges for Services	$1,164,760	$1,499,281	$0	$0	$1,499,281	$252,625	$1,210,810	$3,068,061
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$6,146	$0	$0	$0	$0	$1,218	$932	$0
Other Financing Sources	$0	$70,300	$0	$0	$70,300	$0	$70,300	$70,300
TOTAL	$2,466,007	$3,712,181	$18,600	$247,681	$3,978,462	$445,983	$3,468,087	$5,280,961
GPR SUPPORT	$52,140,018	$51,935,741			$52,252,840			$53,879,361
F.T.E. STAFF	276.000	278.500					277.500	277.500

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

DI#	2026 Base	Net Decision Items 01	02	03	04	05	06	07	2026 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$43,539,500	$0	$0	$0	$0	$0	$0	$0	$43,539,500
Operating Expenses	$1,984,000	$0	$0	$0	$0	$0	$0	$0	$1,984,000
Contractual Services	$13,291,822	$345,000	$0	$0	$0	$0	$0	$0	$13,636,822
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$58,815,322	$345,000	$0	$0	$0	$0	$0	$0	$59,160,322
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$1,698,700	$0	$0	$0	$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	$1,499,281	$0	$1,568,780	$0	$0	$0	$0	$0	$3,068,061
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	$70,300	$0	$0	$0	$0	$0	$0	$0	$70,300
TOTAL	$3,712,181	$0	$1,568,780	$0	$0	$0	$0	$0	$5,280,961
GPR SUPPORT	$55,103,141	$345,000	($1,568,780)	$0	$0	$0	$0	$0	$53,879,361
F.T.E. STAFF	277.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	277.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2026 BUDGET BASE	$58,815,322	$3,712,181	$55,103,141
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, $3,600 SHRFSEC 31386, Laundry POS, $28,600 SHRFSEC 31560, Medical Services POS, $309,200	$345,000	$0	$345,000
EXEC			$0
ADOPTED			$0
NET DI # SHER-SECR-1	$345,000	$0	$345,000

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

	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	**Expenditures**	**Revenue**	**GPR Support**
DI #	SHER-SECR-2 Revenue Account Line Adjustments - Increase			
DEPT	Request the following revenue account line increases: SHRFSEC 83015 Vending and Commissary, $9,500 SHRFSEC 83063 Prisoner Board Federal, $1,559,280	$0	$1,568,780	($1,568,780)
EXEC				$0
ADOPTED				$0
	NET DI # SHER-SECR-2	$0	$1,568,780	($1,568,780)

2026 REQUESTED BUDGET	$59,160,322	$5,280,961	$53,879,361

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DEPARTMENT: Sheriff
PROGRAM: Security Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 41,006,399	$ 40,411,800	$ 0	$ 85,020	$ 40,496,820	$ 11,172,618	$ 41,227,362	$ 0	$ 43,539,500
OPERATING EXPENSE	1,617,228	1,984,000	324,914	162,661	2,471,575	482,269	2,080,769	378,389	1,984,000
CONTRACTUAL SERVICES	11,982,398	13,252,122	10,785	0	13,262,907	2,645,464	12,875,394	0	13,291,822
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 54,606,025	$ 55,647,922	$ 335,699	$ 247,681	$ 56,231,302	$ 14,300,351	$ 56,183,525	$ 378,389	$ 58,815,322
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	875,785	1,698,700	18,600	247,681	1,964,981	83,695	1,725,390	50,400	1,698,700
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	419,315	443,900	0	0	443,900	108,445	460,655	0	443,900
PUBLIC CHARGE FOR SERVICE	1,164,760	1,499,281	0	0	1,499,281	252,625	1,210,810	(95)	1,499,281
MISCELLANEOUS	6,146	0	0	0	0	1,218	932	0	0
OTHER FINANCING SOURCES	0	70,300	0	0	70,300	0	70,300	0	70,300
TOTAL PROGRAM REVENUES	$ 2,466,007	$ 3,712,181	$ 18,600	$ 247,681	$ 3,978,462	$ 445,983	$ 3,468,087	$ 50,305	$ 3,712,181
NET COST:	$ 52,140,018	$ 51,935,741	$ 317,099	$ 0	$ 52,252,840	$ 13,854,368	$ 52,715,438	$ 328,084	$ 55,103,141

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	$ 43,539,500	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 43,539,500
OPERATING EXPENSE	1,984,000	0	0	0	0	0	0	0	1,984,000
CONTRACTUAL SERVICES	13,291,822	345,000	0	0	0	0	0	0	13,636,822
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 58,815,322	$ 345,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 59,160,322
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	1,698,700	0	0	0	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	1,499,281	0	1,568,780	0	0	0	0	0	3,068,061
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	70,300	0	0	0	0	0	0	0	70,300
TOTAL PROGRAM REVENUES	$ 3,712,181	$ 0	$ 1,568,780	$ 0	$ 0	$ 0	$ 0	$ 0	$ 5,280,961
NET COST:	$ 55,103,141	$ 345,000	$ (1,568,780)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 53,879,361

DEPARTMENT: Sheriff
PROGRAM: Security Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2024 EXPENDITURES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	SHRFSEC	10009	SALARIES AND WAGES		$22,518,808	$22,929,600	$0	$67,900	$22,997,500	$5,984,117	$22,116,709	$0	$24,390,200
26	SHRFSEC	10018	INCENTIVE		$2,623,487	$2,210,200	$0	$0	$2,210,200	$619,336	$2,461,197	$0	$2,563,500
26	SHRFSEC	10027	OVERTIME		$3,039,532	$1,730,900	$0	$0	$1,730,900	$440,641	$2,908,279	$0	$1,759,100
26	SHRFSEC	10072	LIMITED TERM EMPLOYEES		$0	$47,900	$0	$0	$47,900	$0	$47,900	$0	$47,900
26	SHRFSEC	10099	RETIREMENT FUND		$3,714,299	$3,584,000	$0	$10,300	$3,594,300	$962,593	$3,703,999	$0	$3,839,800
26	SHRFSEC	10108	SOCIAL SECURITY		$2,141,047	$2,071,300	$0	$5,200	$2,076,500	$533,039	$2,092,150	$0	$2,210,700
26	SHRFSEC	10117	HEALTH		$5,799,670	$7,141,800	$0	$0	$7,141,800	$2,301,045	$6,692,845	$0	$8,049,500
26	SHRFSEC	10126	HEALTH-RETIREES		$227,320	$188,900	$0	$0	$188,900	$208,588	$207,115	$0	$128,000
26	SHRFSEC	10130	HEALTH-PEHP		$23,700	$27,200	$0	$0	$27,200	$6,160	$23,700	$0	$27,200
26	SHRFSEC	10153	DENTAL		$325,430	$352,400	$0	$0	$352,400	$87,154	$336,543	$0	$378,300
26	SHRFSEC	10171	DISABILITY INSURANCE		$6,929	$4,900	$0	$0	$4,900	$2,821	$8,222	$0	$7,900
26	SHRFSEC	10177	DONATED INSURANCE		$0	$8,100	$0	$0	$8,100	$0	$8,100	$0	$8,100
26	SHRFSEC	10180	LIFE INSURANCE		$5,685	$5,300	$0	$0	$5,300	$1,475	$6,116	$0	$6,700
26	SHRFSEC	10185	FSA ADMINISTRATION FEE		$1,117	$1,100	$0	$0	$1,100	$0	$1,100	$0	$1,100
26	SHRFSEC	10189	WORKERS COMPENSATION		$361,700	$421,000	$0	$1,620	$422,620	$0	$421,000	$0	$466,900
26	SHRFSEC	10198	UNEMPLOYMENT COMPENSATION		$9,014	$6,000	$0	$0	$6,000	$0	$6,000	$0	$6,000
26	SHRFSEC	10207	PROTECTIVE WEAR		$16,775	$15,900	$0	$0	$15,900	$16,232	$17,147	$0	$16,800
26	SHRFSEC	10234	UNIFORMS		$191,884	$164,500	$0	$0	$164,500	$9,417	$169,240	$0	$162,500
26	SHRFSEC	10250	SALARY SAVINGS		$0	($499,200)	$0	$0	($499,200)	$0	$0	$0	($530,700)
26	SHRFSEC	20323	EVJUE FOUNDATION EXPENSE		$0	$0	$1,810	$0	$1,810	$0	$1,810	$1,810	$0
26	SHRFSEC	20459	BLDG & GROUNDS REPAIRS & MAINT		$27,034	$40,900	$2,451	$0	$43,351	$8,060	$13,978	$0	$40,900
26	SHRFSEC	20513	CABLE TELEVISION		$22,532	$17,600	$0	$0	$17,600	$18,695	$22,532	$0	$17,600
26	SHRFSEC	20638	COMPETENCY RESTORATION TREATMT		$0	$0	$0	$0	$0	$1,908	$0	$0	$0
26	SHRFSEC	20648	CONFERENCES AND TRAINING		$1,955	$3,500	$0	$0	$3,500	$1,939	$3,500	$0	$3,500
26	SHRFSEC	21161	HOUSEKEEPING SUPPLIES & EXP		$499,858	$405,000	$0	$0	$405,000	$198,825	$560,365	$0	$405,000
26	SHRFSEC	21188	IDENTIFICATION SUPPLIES		$0	$7,000	$0	$0	$7,000	$0	$7,000	$0	$7,000
26	SHRFSEC	21247	RESIDENT SERVICES		$42,484	$49,000	$0	$0	$49,000	$10,548	$50,083	$0	$49,000
26	SHRFSEC	21248	RESIDENT HOUSING		$771,765	$1,089,100	$0	$0	$1,089,100	$163,680	$778,182	$0	$1,089,100
26	SHRFSEC	21249	RELOCATED RESIDENT VISITATION		$19,590	$26,100	$0	$0	$26,100	$3,850	$26,100	$0	$26,100
26	SHRFSEC	21292	JAIL RESIDENT EDUCATION PROGRM		$22,983	$26,400	$0	$0	$26,400	$16,970	$23,575	$0	$26,400
26	SHRFSEC	21294	JAIL LOCK REPAIRS		$703	$8,000	$0	$0	$8,000	$0	$8,000	$0	$8,000
26	SHRFSEC	21539	MEDICAL EXAMS AND/OR EXPENSE		$20,496	$50,000	$2,867	$0	$52,867	$1,473	$20,496	$0	$50,000
26	SHRFSEC	21611	RESIDENT BETTERMENT FUNDS		$33,625	$70,000	$308,939	$0	$378,939	$11,206	$378,939	$367,732	$70,000
26	SHRFSEC	21822	OPIOID ABATEMENT GRANT EXPENSE		$0	$0	$0	$162,661	$162,661	$0	$0	$0	$0
26	SHRFSEC	22043	PRTNG STA & OFFICE SUPPLIES		$119,053	$106,300	$0	$0	$106,300	$33,030	$116,888	$0	$106,300
26	SHRFSEC	22048	PRISONER PROGRAM TRUST		$0	$0	$8,847	$0	$8,847	$0	$8,847	$8,847	$0
26	SHRFSEC	22178	REFUSE DISPOSAL		$6,023	$5,300	$0	$0	$5,300	$2,156	$6,708	$0	$5,300
26	SHRFSEC	22500	STATE CRIMINAL ALIEN ASSTC EXP		$0	$27,900	$0	$0	$27,900	$0	$18,219	$0	$27,900
26	SHRFSEC	22700	ELECTRICITY		$26,620	$39,000	$0	$0	$39,000	$9,385	$33,595	$0	$39,000
26	SHRFSEC	22745	WATER		$2,509	$12,900	$0	$0	$12,900	$545	$1,952	$0	$12,900
26	SHRFSEC	30130	VINE VICTIM NOTIFICATION EXP		$56,477	$54,800	$0	$0	$54,800	$13,675	$56,477	$0	$54,800
26	SHRFSEC	30265	FOOD SERVICE EQUIP MAINTENANCE		$17,603	$15,000	$0	$0	$15,000	$4,567	$17,603	$0	$15,000
26	SHRFSEC	30928	DRUG SCREENING SERVICES		$23,856	$30,000	$0	$0	$30,000	$8,475	$36,930	$0	$30,000
26	SHRFSEC	30941	ELECTRONIC MONITORING POS-CAMP		$271,164	$250,000	$0	$0	$250,000	$58,118	$235,471	$0	$250,000
26	SHRFSEC	31260	INSURANCE		$448,000	$420,300	$0	$0	$420,300	$0	$420,300	$0	$460,000
26	SHRFSEC	31301	JAIL DIVERSION HOUSING		$298,226	$400,000	$0	$0	$400,000	$72,725	$298,226	$0	$400,000
26	SHRFSEC	31386	LAUNDRY POS		$343,150	$357,970	$0	$0	$357,970	$111,452	$350,749	$0	$357,970
26	SHRFSEC	31560	MEDICAL SERVICES-POS		$7,023,734	$7,730,529	$0	$0	$7,730,529	$1,225,732	$7,730,529	$0	$7,730,529
26	SHRFSEC	31760	ADULT BASIC EDUCATION		$29,100	$42,300	$0	$0	$42,300	$0	$29,100	$0	$42,300
26	SHRFSEC	31993	PRISON RAPE ELIMINAT ACT AUDIT		$0	$10,000	$0	$0	$10,000	$0	$10,000	$0	$10,000
26	SHRFSEC	32115	PURCHASE OF FOOD SERVICE		$3,373,957	$3,818,923	$0	$0	$3,818,923	$1,129,234	$3,576,583	$0	$3,818,923
26	SHRFSEC	32133	PURCHASE OF TRADE SERVICES		$0	$6,000	$0	$0	$6,000	$0	$6,000	$0	$6,000
26	SHRFSEC	32330	SECURITY QUARTERLY MAINTENANCE		$76,989	$63,200	$0	$0	$63,200	$15,796	$76,989	$0	$63,200
26	SHRFSEC	32351	SERVICE CONTRACTS		$20,061	$53,100	$10,785	$0	$63,885	$5,689	$30,437	$0	$53,100
26	SHRFSEC	36560	DONATION EXPENSE		$80	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL EXPENDITURES		**$54,606,025**	**$55,647,922**	**$335,699**	**$247,681**	**$56,231,302**	**$14,300,351**	**$56,183,525**	**$378,389**	**$58,815,322**

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DEPARTMENT: Sheriff
PROGRAM: Security Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	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
						DEPARTMENTAL CHANGES							
26	SHRFSEC	10009	SALARIES AND WAGES		$24,390,200								$24,390,200
26	SHRFSEC	10018	INCENTIVE		$2,563,500								$2,563,500
26	SHRFSEC	10027	OVERTIME		$1,759,100								$1,759,100
26	SHRFSEC	10072	LIMITED TERM EMPLOYEES		$47,900								$47,900
26	SHRFSEC	10099	RETIREMENT FUND		$3,839,800								$3,839,800
26	SHRFSEC	10108	SOCIAL SECURITY		$2,210,700								$2,210,700
26	SHRFSEC	10117	HEALTH		$8,049,500								$8,049,500
26	SHRFSEC	10126	HEALTH-RETIREES		$128,000								$128,000
26	SHRFSEC	10130	HEALTH-PEHP		$27,200								$27,200
26	SHRFSEC	10153	DENTAL		$378,300								$378,300
26	SHRFSEC	10171	DISABILITY INSURANCE		$7,900								$7,900
26	SHRFSEC	10177	DONATED INSURANCE		$8,100								$8,100
26	SHRFSEC	10180	LIFE INSURANCE		$6,700								$6,700
26	SHRFSEC	10185	FSA ADMINISTRATION FEE		$1,100								$1,100
26	SHRFSEC	10189	WORKERS COMPENSATION		$466,900								$466,900
26	SHRFSEC	10198	UNEMPLOYMENT COMPENSATION		$6,000								$6,000
26	SHRFSEC	10207	PROTECTIVE WEAR		$16,800								$16,800
26	SHRFSEC	10234	UNIFORMS		$162,500								$162,500
26	SHRFSEC	10250	SALARY SAVINGS		($530,700)								($530,700)
26	SHRFSEC	20323	EVJUE FOUNDATION EXPENSE		$0								$0
26	SHRFSEC	20459	BLDG & GROUNDS REPAIRS & MAINT		$40,900								$40,900
26	SHRFSEC	20513	CABLE TELEVISION		$17,600								$17,600
26	SHRFSEC	20638	COMPETENCY RESTORATION TREATMT		$0								$0
26	SHRFSEC	20648	CONFERENCES AND TRAINING		$3,500								$3,500
26	SHRFSEC	21161	HOUSEKEEPING SUPPLIES & EXP		$405,000								$405,000
26	SHRFSEC	21188	IDENTIFICATION SUPPLIES		$7,000								$7,000
26	SHRFSEC	21247	RESIDENT SERVICES		$49,000								$49,000
26	SHRFSEC	21248	RESIDENT HOUSING		$1,089,100								$1,089,100
26	SHRFSEC	21249	RELOCATED RESIDENT VISITATION		$26,100								$26,100
26	SHRFSEC	21292	JAIL RESIDENT EDUCATION PROGRM		$26,400								$26,400
26	SHRFSEC	21294	JAIL LOCK REPAIRS		$8,000								$8,000
26	SHRFSEC	21539	MEDICAL EXAMS AND/OR EXPENSE		$50,000								$50,000
26	SHRFSEC	21611	RESIDENT BETTERMENT FUNDS		$70,000								$70,000
26	SHRFSEC	21822	OPIOID ABATEMENT GRANT EXPENSE		$0								$0
26	SHRFSEC	22043	PRTNG STA & OFFICE SUPPLIES		$106,300								$106,300
26	SHRFSEC	22048	PRISONER PROGRAM TRUST		$0								$0
26	SHRFSEC	22178	REFUSE DISPOSAL		$5,300								$5,300
26	SHRFSEC	22500	STATE CRIMINAL ALIEN ASSTC EXP		$27,900								$27,900
26	SHRFSEC	22700	ELECTRICITY		$39,000								$39,000
26	SHRFSEC	22745	WATER		$12,900								$12,900
26	SHRFSEC	30130	VINE VICTIM NOTIFICATION EXP		$54,800	$3,600							$58,400
26	SHRFSEC	30265	FOOD SERVICE EQUIP MAINTENANCE		$15,000								$15,000
26	SHRFSEC	30928	DRUG SCREENING SERVICES		$30,000								$30,000
26	SHRFSEC	30941	ELECTRONIC MONITORING POS-CAMP		$250,000								$250,000
26	SHRFSEC	31260	INSURANCE		$460,000								$460,000
26	SHRFSEC	31301	JAIL DIVERSION HOUSING		$400,000								$400,000
26	SHRFSEC	31386	LAUNDRY POS		$357,970	$28,600							$386,570
26	SHRFSEC	31560	MEDICAL SERVICES-POS		$7,730,529	$309,200							$8,039,729
26	SHRFSEC	31760	ADULT BASIC EDUCATION		$42,300	$1,700							$44,000
26	SHRFSEC	31993	PRISON RAPE ELIMINAT ACT AUDIT		$10,000								$10,000
26	SHRFSEC	32115	PURCHASE OF FOOD SERVICE		$3,818,923								$3,818,923
26	SHRFSEC	32133	PURCHASE OF TRADE SERVICES		$6,000								$6,000
26	SHRFSEC	32330	SECURITY QUARTERLY MAINTENANCE		$63,200	$1,900							$65,100
26	SHRFSEC	32351	SERVICE CONTRACTS		$53,100								$53,100
26	SHRFSEC	36560	DONATION EXPENSE		$0								$0
			TOTAL EXPENDITURES		**$58,815,322**	**$345,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$59,160,322**

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DEPARTMENT: Sheriff
PROGRAM: Security Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	SHRFSEC	80039	DNA COLLECTION		$12,940	$11,000	$0	$0	$11,000	$0	$11,000	$0	$11,000
26	SHRFSEC	80130	VINE VICTIM NOTIFICATION REV		$0	$54,800	$0	$0	$54,800	$0	$54,800	$0	$54,800
26	SHRFSEC	80163	COMPETENCY RESTORATION TREATMT		$0	$0	$0	$0	$0	$1,932	$0	$0	$0
26	SHRFSEC	80372	OPIOID ABATEMENT GRANT REVENUE		$0	$0	$0	$247,681	$247,681	$0	$0	$0	$0
26	SHRFSEC	80610	JAIL PENALTY ASSESSMENT		$419,315	$443,900	$0	$0	$443,900	$108,445	$460,655	$0	$443,900
26	SHRFSEC	82970	MISCELLANEOUS GENERAL REVENUE		$6,146	$0	$0	$0	$0	$1,218	$932	$0	$0
26	SHRFSEC	83001	PRISONER PROGRAMS TRUST REV		$362	$0	$0	$0	$0	$95	$0	($95)	$0
26	SHRFSEC	83002	SSA INELIGIBLE RECEPIENTS		$21,400	$40,000	$18,600	$0	$58,600	$8,200	$58,600	$50,400	$40,000
26	SHRFSEC	83015	VENDING & COMMISSARY		$296,997	$317,200	$0	$0	$317,200	$45,824	$295,390	$0	$317,200
26	SHRFSEC	83040	MEDICAL CO-PAY		$15,903	$16,000	$0	$0	$16,000	$2,588	$14,556	$0	$16,000
26	SHRFSEC	83060	PRISONER BOARD		$36,067	$25,000	$0	$0	$25,000	$4,023	$33,090	$0	$25,000
26	SHRFSEC	83061	STATE CRIMINAL ALIEN ASSISTANC		$0	$209,700	$0	$0	$209,700	$0	$209,700	$0	$209,700
26	SHRFSEC	83065	PRISONER BOARD DOC		$525,238	$968,000	$0	$0	$968,000	$69,540	$968,000	$0	$968,000
26	SHRFSEC	83070	HOUSING STATE PROB/PAROLE HOLD		$293,080	$450,000	$0	$0	$450,000	$0	$450,000	$0	$450,000
26	SHRFSEC	83075	WI DEPT OF JUSTICE		$0	$6,000	$0	$0	$6,000	$0	$6,000	$0	$6,000
26	SHRFSEC	83081	ELECTRONIC MONITORING FEE-CAMP		$246,627	$500,600	$0	$0	$500,600	$54,685	$235,383	$0	$500,600
26	SHRFSEC	83091	PHONE SYSTEM ADMINISTRATION		$591,931	$599,681	$0	$0	$599,681	$149,434	$599,681	$0	$599,681
26	SHRFSEC	89105	OPERATING TRANSFER IN-OPIATE		$0	$70,300	$0	$0	$70,300	$0	$70,300	$0	$70,300
26	SHRFSEC	83063	PRISONER BOARD FEDERAL		$0	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL REVENUES		**$2,466,007**	**$3,712,181**	**$18,600**	**$247,681**	**$3,978,462**	**$445,983**	**$3,468,087**	**$50,305**	**$3,712,181**

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DEPARTMENT: Sheriff
PROGRAM: Security Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	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
						DEPARTMENTAL CHANGES							
26	SHRFSEC	80039	DNA COLLECTION		$11,000								$11,000
26	SHRFSEC	80130	VINE VICTIM NOTIFICATION REV		$54,800								$54,800
26	SHRFSEC	80163	COMPETENCY RESTORATION TREATMT		$0								$0
26	SHRFSEC	80372	OPIOID ABATEMENT GRANT REVENUE		$0								$0
26	SHRFSEC	80610	JAIL PENALTY ASSESSMENT		$443,900								$443,900
26	SHRFSEC	82970	MISCELLANEOUS GENERAL REVENUE		$0								$0
26	SHRFSEC	83001	PRISONER PROGRAMS TRUST REV		$0								$0
26	SHRFSEC	83002	SSA INELIGIBLE RECEPIENTS		$40,000								$40,000
26	SHRFSEC	83015	VENDING & COMMISSARY		$317,200		$9,500						$326,700
26	SHRFSEC	83040	MEDICAL CO-PAY		$16,000								$16,000
26	SHRFSEC	83060	PRISONER BOARD		$25,000								$25,000
26	SHRFSEC	83061	STATE CRIMINAL ALIEN ASSISTANC		$209,700								$209,700
26	SHRFSEC	83065	PRISONER BOARD DOC		$968,000								$968,000
26	SHRFSEC	83070	HOUSING STATE PROB/PAROLE HOLD		$450,000								$450,000
26	SHRFSEC	83075	WI DEPT OF JUSTICE		$6,000								$6,000
26	SHRFSEC	83081	ELECTRONIC MONITORING FEE-CAMP		$500,600								$500,600
26	SHRFSEC	83091	PHONE SYSTEM ADMINISTRATION		$599,681								$599,681
26	SHRFSEC	89105	OPERATING TRANSFER IN-OPIATE		$70,300								$70,300
26	SHRFSEC	83063	PRISONER BOARD FEDERAL		$0		$1,559,280						$1,559,280
			TOTAL REVENUES		**$3,712,181**	**$0**	**$1,568,780**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,280,961**

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	**3. DEPT. NO.**	42	**5. FUND NAME**	General Fund
2. PROGRAM	Security Services	**4. PROGRAM NO.**	220/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Contractual Service Account Line Adjustments

9. DECISION ITEM NUMBER

SHER-SECR-1

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

This decision item increases the budget for contractual service expenditures for the following account lines:
SHRFSED 30130, VINE Victim Notification, $3,600
SHRFSEC 31386, Laundry POS, $28,600
SHRFSEC 31560, Medical Services POS, $309,200
SHRFSEC 31760, Adult Basic Education, $1,700
SHRFSEC 32330, Security Quarterly Maintenance $1,900

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Request an increase to contractual services expenditure account lines to align the budget to reflect changes in 2026 contract cost and terms.

The Jail laundry contract cost increased $28,600. 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 $309,200. 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.

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 $3,600 to reflect changes in contract cost for 2026.

Madison College provides General Education Diploma (GED) and High School Education (HSED) instruction to Dane County Jail residents. Request a budget increase of $1,700 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 $1,900 based on 2026 contract price per hour and the maintenance fee charge for service.

(b) What are the consequences of not funding this request?

The budget will be insufficient to cover contractual obligations resulting in funding deficits.

(c) What savings/productivity improvements will result from approval of this request?

Contractual obligations have been competitively bid and are legally binding to ensure taxpayers receive the benefit of the lowest obtainable price for service rendered, to provide contractors with a level playing field on which to compete for contracts, and to limit fraud, favoritism, and abuses.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$345,000
OPERATING OUTLAY	$0
TOTAL EXPENSE	$345,000
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$0
NET COST TO COUNTY	$345,000

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	**3. DEPT. NO.**	42	**5. FUND NAME**	General Fund
2. PROGRAM	Security Services	**4. PROGRAM NO.**	220/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Revenue Account Line Adjustments - Increase

9. DECISION ITEM NUMBER

SHER-SECR-2

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Request the following revenue account line increases:
SHRFSEC 83015 Vending and Commissary, $9,500
SHRFSEC 83063 Prisoner Board Federal, $1,559,280

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

In 2024 the County Board ended housing of federal residents in the Dane County jail due to concerns about reducing the jail population and freeing up space for residents housed in other county jails. This revenue budget increase of $1,559,280 requests authorization to resume housing federal residents in the Dane County Jail whereby 2026 revenue from this effort is estimated at 48 average daily population of residents (based on average daily population over 10 years) at $89 per day, per resident, for 365 days per year, that is equal to $1,559,280 in received revenue.

Request an increase in SHRFSEC 83063, Vending and Commissary, of $9,500 due to a contractual increase.

(b) What are the consequences of not funding this request?

Fiscal obligations will not accurately be reflected in the budget resulting in deficits.

(c) What savings/productivity improvements will result from approval of this request?

The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	$0
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$1,568,780
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$1,568,780
NET COST TO COUNTY	($1,568,780)

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BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF
PROG: SECURITY SERVICES

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
SHRFSEC	20323	EVJUE FOUNDATION EXPENSE	1,810	1,810			SELF FUNDED	2019 RES-436	
SHRFSEC	21611	RESIDENT BETTERMENT FUNDS	378,939	367,732			SELF FUNDED	RES-309, 1985-1986	
SHRFSEC	22048	PRISONER PROGRAM TRUST	8,847	8,847			SELF FUNDED	RES-40,1997-1998	
SHRFSEC	83001	PRISONER PROGRAMS TRUST REV				(95)	SELF FUNDED	RES-40,1997-1998	
SHRFSEC	36560	DONATION EXPENSE					SELF FUNDED	2025 BUDGET	
SHRFSEC	81520						SELF FUNDED	2025 BUDGET	
SHRFSEC	83002	SSA INELIGIBLE RECEPIENTS			58,600	50,400	SELF FUNDED	2025 BUDGET	
			389,595	378,389	58,600	50,305			

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

Mission:

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

Description:

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

	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$28,607,900	$27,160,540	$324,904	$15,000	$27,500,444	$7,818,117	$29,727,607	$27,905,900
Operating Expenses	$404,752	$296,900	$111,800	$2,500	$411,200	$113,138	$390,902	$304,200
Contractual Services	$691,268	$448,311	$472,281	$12,500	$933,092	$91,478	$936,840	$416,011
Operating Capital	$51,910	$0	$2,210	$50,700	$52,910	$1,110	$52,910	$0
TOTAL	$29,755,830	$27,905,751	$911,195	$80,700	$28,897,646	$8,023,843	$31,108,259	$28,626,111
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$6,063,393	$5,326,211	$597,820	$80,700	$6,004,731	$1,942,005	$6,271,853	$5,937,511
Licenses & Permits	$0	$0	$0	$0	$0	$0	$0	$0
Fines, Forfeits & Penalties	$380	$1,000	$0	$0	$1,000	$235	$531	$300
Public Charges for Services	$28,154	$20,000	$0	$0	$20,000	$8,445	$24,901	$21,300
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$7,400	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$6,099,328	$5,347,211	$597,820	$80,700	$6,025,731	$1,950,685	$6,297,285	$5,959,111
GPR SUPPORT	$23,656,502	$22,558,540			$22,871,915			$22,667,000
F.T.E. STAFF	151.500	152.500					154.500	157.500

Dept:	Sheriff	42		**Fund Name:**	General Fund
Prgm:	Field Services	222/00		**Fund No.:**	1110

DI#	2026 Base	Net Decision Items 01	02	03	04	05	06	07	2026 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$27,523,100	$0	$25,200	$0	$357,600	$0	$0	$0	$27,905,900
Operating Expenses	$296,900	$0	$7,300	$0	$0	$0	$0	$0	$304,200
Contractual Services	$465,811	($49,800)	$0	$0	$0	$0	$0	$0	$416,011
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$28,285,811	($49,800)	$32,500	$0	$357,600	$0	$0	$0	$28,626,111
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$5,326,211	$0	$0	$161,900	$449,400	$0	$0	$0	$5,937,511
Licenses & Permits	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fines, Forfeits & Penalties	$1,000	$0	$0	($700)	$0	$0	$0	$0	$300
Public Charges for Services	$20,000	$0	$0	$1,300	$0	$0	$0	$0	$21,300
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$5,347,211	$0	$0	$162,500	$449,400	$0	$0	$0	$5,959,111
GPR SUPPORT	$22,938,600	($49,800)	$32,500	($162,500)	($91,800)	$0	$0	$0	$22,667,000
F.T.E. STAFF	154.500	0.000	0.000	0.000	3.000	0.000	0.000	0.000	157.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2026 BUDGET BASE	$28,285,811	$5,347,211	$22,938,600
DI # SHER-FELD-1 Contractual Expenditure Account Line Adjustment			
DEPT This decision item requests a decrease of $49,800 to SHRFFLD 32232, Rental of Space, from $87,700 to $37,900.	($49,800)	$0	($49,800)
EXEC			$0
ADOPTED			$0
NET DI # SHER-FELD-1	($49,800)	$0	($49,800)

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

	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI #	SHER-FELD-2 Operating Expenditure Account Line Adjustment			
DEPT	This decision item requests an increase to the following operating account lines: SHRFFLD 10072 Limited Term Employees, $25,200 SHRFFLD 21161 Housekeeping Supplies and Expense, $1,800 SHRFFLD 22297 Saddlebrook Maintenance, $3,000	$32,500	$0	$32,500
EXEC				$0
ADOPTED				$0
	NET DI # SHER-FELD-2	$32,500	$0	$32,500
DI #	SHER-FELD-3 Revenue Account Line Adjustments			
DEPT	Requests an increase in the following revenue account lines: Dane Westport $900, Town Burke $700, Interagency Rev Albion $54,500, Airport Sec $60,900, Expo Center Sec $19,500, Interagency Rev Verona $500, Village Blackearth $4,800, Village of Cambridge $16,200, Town of Middleton $2,000, Town of Windsor $5,800, Town of Dunn $1,000, Town Cottage Grove $1,200, Stored Vehicles $1,300.	$0	$162,500	($162,500)
EXEC				$0
ADOPTED				$0
	NET DI # SHER-FELD-3	$0	$162,500	($162,500)
DI #	SHER-FELD-4 Position Request			
DEPT	This decision item is for a position request for 2 FTE Deputy Sheriff I-II positions for the Airport and 1 FTE Deputy Sheriff I-II position for the policing contract for the Village of Windsor.	$357,600	$449,400	($91,800)
EXEC				$0
ADOPTED				$0
	NET DI # SHER-FELD-4	$357,600	$449,400	($91,800)
	2026 REQUESTED BUDGET	$28,626,111	$5,959,111	$22,667,000

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DEPARTMENT: Sheriff
PROGRAM: Field Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 28,607,900	$ 27,160,540	$ 324,904	$ 15,000	$ 27,500,444	$ 7,818,117	$ 29,727,607	$ 456,884	$ 27,523,100
OPERATING EXPENSE	404,752	296,900	111,800	2,500	411,200	113,138	390,902	141,896	296,900
CONTRACTUAL SERVICES	691,268	448,311	472,281	12,500	933,092	91,478	936,840	544,798	465,811
OPERATING CAPITAL	51,910	0	2,210	50,700	52,910	1,110	52,910	51,800	0
TOTAL PROGRAM EXPENDITURES	$ 29,755,830	$ 27,905,751	$ 911,195	$ 80,700	$ 28,897,646	$ 8,023,843	$ 31,108,259	$ 1,195,378	$ 28,285,811
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	6,063,393	5,326,211	597,820	80,700	6,004,731	1,942,005	6,271,853	878,576	5,326,211
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	380	1,000	0	0	1,000	235	531	0	1,000
PUBLIC CHARGE FOR SERVICE	28,154	20,000	0	0	20,000	8,445	24,901	(670)	20,000
MISCELLANEOUS	7,400	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 6,099,328	$ 5,347,211	$ 597,820	$ 80,700	$ 6,025,731	$ 1,950,685	$ 6,297,285	$ 877,906	$ 5,347,211
NET COST:	$ 23,656,502	$ 22,558,540	$ 313,375	$ 0	$ 22,871,915	$ 6,073,158	$ 24,810,974	$ 317,472	$ 22,938,600

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	$ 27,523,100	$ 0	$ 25,200	$ 0	$ 357,600	$ 0	$ 0	$ 0	$ 27,905,900
OPERATING EXPENSE	296,900	0	7,300	0	0	0	0	0	304,200
CONTRACTUAL SERVICES	465,811	(49,800)	0	0	0	0	0	0	416,011
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 28,285,811	$ (49,800)	$ 32,500	$ 0	$ 357,600	$ 0	$ 0	$ 0	$ 28,626,111
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	5,326,211	0	0	161,900	449,400	0	0	0	5,937,511
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	1,000	0	0	(700)	0	0	0	0	300
PUBLIC CHARGE FOR SERVICE	20,000	0	0	1,300	0	0	0	0	21,300
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 5,347,211	$ 0	$ 0	$ 162,500	$ 449,400	$ 0	$ 0	$ 0	$ 5,959,111
NET COST:	$ 22,938,600	$ (49,800)	$ 32,500	$ (162,500)	$ (91,800)	$ 0	$ 0	$ 0	$ 22,667,000

DEPARTMENT: Sheriff
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2024 EXPENDITURES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	SHRFFLD	10009	SALARIES AND WAGES		$14,586,182	$14,818,337	$0	$0	$14,818,337	$3,696,280	$14,365,684	$0	$14,732,400
26	SHRFFLD	10018	INCENTIVE		$2,557,467	$1,990,100	$0	$0	$1,990,100	$610,279	$2,337,703	$0	$2,020,900
26	SHRFFLD	10027	OVERTIME		$2,446,533	$889,500	$0	$0	$889,500	$347,815	$2,451,239	$0	$904,000
26	SHRFFLD	10034	OVERTIME-INTER-AGENCY		$289,110	$147,000	$0	$0	$147,000	$59,467	$285,512	$87,533	$147,000
26	SHRFFLD	10036	OVERTIME-BOAT PATROL		$33,861	$23,800	$0	$0	$23,800	$0	$33,861	$23,800	$23,800
26	SHRFFLD	10045	OVERTIME-COLISEUM		$136,596	$82,000	$0	$0	$82,000	$25,843	$136,190	$56,157	$82,000
26	SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL		$53,283	$0	$108,411	$0	$108,411	$15,398	$108,411	$93,014	$0
26	SHRFFLD	10054	OVERTIME -DCNTF HEROIN INITIAT		$9,869	$0	$30,594	$12,500	$43,094	$5,188	$43,094	$37,906	$0
26	SHRFFLD	10059	OT-PROJECT SAFE NEIGHBORHOOD		$8,812	$0	$31,962	$0	$31,962	$1,227	$31,962	$30,735	$0
26	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT		$34,947	$0	$49,434	$0	$49,434	$13,022	$49,434	$36,412	$0
26	SHRFFLD	10063	OVERTIME-HIDTA GRANT		$17,656	$0	$41,494	$0	$41,494	$0	$41,494	$41,494	$0
26	SHRFFLD	10066	OVERTIME-SPEEDWAVES		$50,553	$0	$57,013	$0	$57,013	$8,559	$57,013	$48,454	$0
26	SHRFFLD	10069	OVERTIME-SERVICE PATROL		$8,450	$2,600	$0	$0	$2,600	$1,221	$2,600	$1,379	$2,600
26	SHRFFLD	10072	LIMITED TERM EMPLOYEES		$110,640	$54,800	$0	$0	$54,800	$14,329	$110,204	$0	$54,800
26	SHRFFLD	10099	RETIREMENT FUND		$2,829,137	$2,646,016	$0	$0	$2,646,016	$708,531	$2,940,165	$0	$2,636,100
26	SHRFFLD	10108	SOCIAL SECURITY		$1,523,790	$1,385,782	$0	$0	$1,385,782	$363,427	$1,527,559	$0	$1,380,500
26	SHRFFLD	10117	HEALTH		$2,602,149	$4,410,534	$0	$0	$4,410,534	$1,334,463	$3,972,731	$0	$4,807,200
26	SHRFFLD	10126	HEALTH-RETIREES		$718,815	$349,600	$0	$0	$349,600	$552,555	$552,555	$0	$284,300
26	SHRFFLD	10128	OVERTIME-DCNTF METH INITIATIVE		$2,800	$0	$5,996	$2,500	$8,496	$935	$8,496	$0	$0
26	SHRFFLD	10130	HEALTH-PEHP		$16,110	$22,100	$0	$0	$22,100	$4,010	$16,110	$0	$22,100
26	SHRFFLD	10153	DENTAL		$206,139	$230,954	$0	$0	$230,954	$52,367	$211,442	$0	$238,200
26	SHRFFLD	10171	DISABILITY INSURANCE		$6,729	$6,000	$0	$0	$6,000	$2,265	$7,526	$0	$7,100
26	SHRFFLD	10180	LIFE INSURANCE		$4,386	$4,500	$0	$0	$4,500	$1,103	$4,372	$0	$5,200
26	SHRFFLD	10185	FSA ADMINISTRATION FEE		$465	$500	$0	$0	$500	$0	$500	$0	$500
26	SHRFFLD	10189	WORKERS COMPENSATION		$253,860	$314,400	$0	$0	$314,400	($167)	$314,400	$0	$389,900
26	SHRFFLD	10198	UNEMPLOYMENT COMPENSATION		($558)	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFFLD	10234	UNIFORMS		$100,119	$116,450	$0	$0	$116,450	$0	$117,350	$0	$115,200
26	SHRFFLD	10250	SALARY SAVINGS		$0	($334,433)	$0	$0	($334,433)	$0	$0	$0	($330,700)
26	SHRFFLD	20011	ATV EXPENSE		$913	$2,000	$0	$0	$2,000	$101	$343	$0	$2,000
26	SHRFFLD	20023	DCNTF METH INITIATIVE EXP		$2,200	$0	$4,549	$2,500	$7,049	$1,529	$3,805	$5,520	$0
26	SHRFFLD	20029	COM DEP PUBLIC RELATIONS ITEMS		$1,062	$1,000	$0	$0	$1,000	$193	$1,000	$807	$1,000
26	SHRFFLD	20092	FRIENDS OF EPC		$469	$0	$6,887	$0	$6,887	$1,129	$6,887	$5,757	$0
26	SHRFFLD	20100	FRIENDS OF COMMUNITY SUPPORT		$0	$0	$1,000	$0	$1,000	$0	$1,000	$1,000	$0
26	SHRFFLD	20139	WIRELESS THROW PHONE BUNDLE		$1,500	$5,000	$0	$0	$5,000	$0	$5,000	$0	$5,000
26	SHRFFLD	20257	WEM GRANT TRAINING		$4,785	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFFLD	20311	HOMELAND SECURITY ALERT GRANT		$6,553	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFFLD	20477	BOAT EXPENSE		$37,732	$33,700	$7,482	$0	$41,182	$1,782	$38,604	$39,400	$33,700
26	SHRFFLD	20628	COMMUNITY ORIENTED POLICING		$4,911	$0	$6,978	$0	$6,978	$0	$6,978	$6,978	$0
26	SHRFFLD	20886	DIVING EQUIPMENT MAINTENANCE		$2,584	$3,000	$0	$0	$3,000	$367	$3,000	$0	$3,000
26	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE		$96,712	$0	$17,097	$0	$17,097	$30,721	$26,882	($13,625)	$0
26	SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP		$4,508	$0	$31,482	$0	$31,482	$0	$31,482	$31,482	$0
26	SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP		$626	$0	$2,487	$0	$2,487	$0	$2,487	$2,487	$0
26	SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS		$0	$0	$2,400	$0	$2,400	$0	$2,400	$2,400	$0
26	SHRFFLD	21055	FRIENDS OF FST		$0	$0	$2,083	$0	$2,083	$0	$2,083	$2,083	$0
26	SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO		$210	$0	$24,303	$0	$24,303	$0	$24,303	$24,303	$0
26	SHRFFLD	21161	HOUSEKEEPING SUPPLIES & EXP		$31,941	$36,000	$3,972	$0	$39,972	$8,895	$34,155	$0	$36,000
26	SHRFFLD	21287	INVESTIGATION		$25,000	$25,000	$0	$0	$25,000	$25,000	$25,000	$0	$25,000
26	SHRFFLD	21328	K-9 SUPPLIES EXPENSE		$4,578	$4,800	$0	$0	$4,800	$1,687	$4,578	$0	$4,800
26	SHRFFLD	21639	MISCELLANEOUS DONATION EXPENSE		$0	$0	$1,081	$0	$1,081	$0	$1,081	$1,081	$0
26	SHRFFLD	22043	PRTNG STA & OFFICE SUPPLIES		$37,990	$53,400	$0	$0	$53,400	$11,350	$38,672	$0	$53,400
26	SHRFFLD	22297	SADDLEBROOK FACILITY MAINTNANC		$18,493	$10,000	$0	$0	$10,000	$2,039	$7,658	$0	$10,000
26	SHRFFLD	22412	SNOWMOBILE EXPENSE		$92	$3,000	$0	$0	$3,000	$0	$0	$0	$3,000
26	SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT		$30,042	$33,300	$0	$0	$33,300	$1,077	$33,300	$32,223	$33,300
26	SHRFFLD	22466	SPECIAL SERVICES		$47,856	$47,400	$0	$0	$47,400	$18,511	$54,743	$0	$47,400
26	SHRFFLD	22653	TRT GRANT EXPENSE		$9,971	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFFLD	22700	ELECTRICITY		$29,410	$31,000	$0	$0	$31,000	$8,756	$29,996	$0	$31,000
26	SHRFFLD	22765	VETERINARY SERVICES		$4,614	$8,300	$0	$0	$8,300	$0	$5,465	$0	$8,300
26	SHRFFLD	30253	ALCOHOL ENFORCEMENT POS		$92,747	$0	$96,455	$0	$96,455	$20,102	$96,455	$76,353	$0
26	SHRFFLD	30272	SEATBELT ENFORCEMENT POS		$50,117	$0	$44,426	$0	$44,426	$15,225	$44,426	$29,201	$0

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DEPARTMENT: Sheriff
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2024 EXPENDITURES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	SHRFFLD	30346	SPEED TASK FORCE POS		$73,392	$0	$45,925	$0	$45,925	$7,999	$45,925	$37,927	$0
26	SHRFFLD	30647	CRISIS RESPONSE SUPPLEMENT PRG		$0	$0	$250,000	$0	$250,000	$0	$250,000	$250,000	$0
26	SHRFFLD	30924	DCNTF HEROIN INITIATIVE EXP		$14,904	$0	$0	$12,500	$12,500	$2,432	$15,623	$10,068	$0
26	SHRFFLD	30925	DRUG ENFORCEMENT POS		$132,211	$132,211	$0	$0	$132,211	$19,385	$132,211	$112,826	$132,211
26	SHRFFLD	31260	INSURANCE		$232,000	$213,400	$0	$0	$213,400	$0	$213,400	$0	$230,900
26	SHRFFLD	31274	PROJECT SAFE NEIGHBORHOOD EXP		$10,289	$0	$25,475	$0	$25,475	$0	$25,475	$25,475	$0
26	SHRFFLD	31946	POS-PROJECT SAFE NEIGHBORHOOD		$20,638	$0	$0	$0	$0	$2,052	$0	($2,052)	$0
26	SHRFFLD	31960	POS-MEDICAL DIRECTOR		$20,625	$10,000	$10,000	$0	$20,000	$5,311	$20,625	$0	$10,000
26	SHRFFLD	32232	RENTAL OF SPACE		$38,095	$87,700	$0	$0	$87,700	$18,973	$87,700	$0	$87,700
26	SHRFFLD	32292	SAFE RIDER PROGRAM		$5,000	$5,000	$0	$0	$5,000	$0	$5,000	$5,000	$5,000
26	SHRFFLD	32403	SNOW REMOVAL POS		$1,250	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFFLD	47206	WEM GRANT CAPITAL EQUIPMENT		$0	$0	$0	$12,000	$12,000	$0	$12,000	$12,000	$0
26	SHRFFLD	47231	DCNTF DRUG TRAFFICKING EQUIP		$28,620	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFFLD	47418	EXPLOSVE ORDNANCE DISPSAL TEAM		$14,766	$0	$234	$38,700	$38,934	$0	$38,934	$38,934	$0
26	SHRFFLD	48848	TRT EQUIPMENT AND UNIFORMS		$8,524	$0	$1,976	$0	$1,976	$1,110	$1,976	$866	$0
			TOTAL EXPENDITURES		**$29,755,830**	**$27,905,751**	**$911,195**	**$80,700**	**$28,897,646**	**$8,023,843**	**$31,108,259**	**$1,195,378**	**$28,285,811**

DEPARTMENT: Sheriff
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	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
						DEPARTMENTAL CHANGES							
26	SHRFFLD	10009	SALARIES AND WAGES		$14,732,400				$213,000				$14,945,400
26	SHRFFLD	10018	INCENTIVE		$2,020,900								$2,020,900
26	SHRFFLD	10027	OVERTIME		$904,000								$904,000
26	SHRFFLD	10034	OVERTIME-INTER-AGENCY		$147,000								$147,000
26	SHRFFLD	10036	OVERTIME-BOAT PATROL		$23,800								$23,800
26	SHRFFLD	10045	OVERTIME-COLISEUM		$82,000								$82,000
26	SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL		$0								$0
26	SHRFFLD	10054	OVERTIME -DCNTF HEROIN INITIAT		$0								$0
26	SHRFFLD	10059	OT-PROJECT SAFE NEIGHBORHOOD		$0								$0
26	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT		$0								$0
26	SHRFFLD	10063	OVERTIME-HIDTA GRANT		$0								$0
26	SHRFFLD	10066	OVERTIME-SPEEDWAVES		$0								$0
26	SHRFFLD	10069	OVERTIME-SERVICE PATROL		$2,600								$2,600
26	SHRFFLD	10072	LIMITED TERM EMPLOYEES		$54,800		$23,272						$78,072
26	SHRFFLD	10099	RETIREMENT FUND		$2,636,100				$32,400				$2,668,500
26	SHRFFLD	10108	SOCIAL SECURITY		$1,380,500		$1,928		$16,200				$1,398,628
26	SHRFFLD	10117	HEALTH		$4,807,200				$90,900				$4,898,100
26	SHRFFLD	10126	HEALTH-RETIREES		$284,300								$284,300
26	SHRFFLD	10128	OVERTIME-DCNTF METH INITIATIVE		$0								$0
26	SHRFFLD	10130	HEALTH-PEHP		$22,100								$22,100
26	SHRFFLD	10153	DENTAL		$238,200				$5,100				$243,300
26	SHRFFLD	10171	DISABILITY INSURANCE		$7,100				$600				$7,700
26	SHRFFLD	10180	LIFE INSURANCE		$5,200								$5,200
26	SHRFFLD	10185	FSA ADMINISTRATION FEE		$500								$500
26	SHRFFLD	10189	WORKERS COMPENSATION		$389,900								$389,900
26	SHRFFLD	10198	UNEMPLOYMENT COMPENSATION		$0								$0
26	SHRFFLD	10234	UNIFORMS		$115,200				$3,600				$118,800
26	SHRFFLD	10250	SALARY SAVINGS		($330,700)				($4,200)				($334,900)
26	SHRFFLD	20011	ATV EXPENSE		$2,000								$2,000
26	SHRFFLD	20023	DCNTF METH INITIATIVE EXP		$0								$0
26	SHRFFLD	20029	COM DEP PUBLIC RELATIONS ITEMS		$1,000								$1,000
26	SHRFFLD	20092	FRIENDS OF EPC		$0								$0
26	SHRFFLD	20100	FRIENDS OF COMMUNITY SUPPORT		$0								$0
26	SHRFFLD	20139	WIRELESS THROW PHONE BUNDLE		$5,000								$5,000
26	SHRFFLD	20257	WEM GRANT TRAINING		$0								$0
26	SHRFFLD	20311	HOMELAND SECURITY ALERT GRANT		$0								$0
26	SHRFFLD	20477	BOAT EXPENSE		$33,700								$33,700
26	SHRFFLD	20628	COMMUNITY ORIENTED POLICING		$0								$0
26	SHRFFLD	20886	DIVING EQUIPMENT MAINTENANCE		$3,000								$3,000
26	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE		$0								$0
26	SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP		$0								$0
26	SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP		$0								$0
26	SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS		$0								$0
26	SHRFFLD	21055	FRIENDS OF FST		$0								$0
26	SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO		$0								$0
26	SHRFFLD	21161	HOUSEKEEPING SUPPLIES & EXP		$36,000		$1,800						$37,800
26	SHRFFLD	21287	INVESTIGATION		$25,000								$25,000
26	SHRFFLD	21328	K-9 SUPPLIES EXPENSE		$4,800								$4,800
26	SHRFFLD	21639	MISCELLANEOUS DONATION EXPENSE		$0								$0
26	SHRFFLD	22043	PRTNG STA & OFFICE SUPPLIES		$53,400								$53,400
26	SHRFFLD	22297	SADDLEBROOK FACILITY MAINTNANC		$10,000		$3,000						$13,000
26	SHRFFLD	22412	SNOWMOBILE EXPENSE		$3,000								$3,000
26	SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT		$33,300								$33,300
26	SHRFFLD	22466	SPECIAL SERVICES		$47,400								$47,400
26	SHRFFLD	22653	TRT GRANT EXPENSE		$0								$0
26	SHRFFLD	22700	ELECTRICITY		$31,000		$2,500						$33,500
26	SHRFFLD	22765	VETERINARY SERVICES		$8,300								$8,300
26	SHRFFLD	30253	ALCOHOL ENFORCEMENT POS		$0								$0
26	SHRFFLD	30272	SEATBELT ENFORCEMENT POS		$0								$0

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DEPARTMENT: Sheriff
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	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
						DEPARTMENTAL CHANGES							
26	SHRFFLD	30346	SPEED TASK FORCE POS		$0								$0
26	SHRFFLD	30647	CRISIS RESPONSE SUPPLEMENT PRG		$0								$0
26	SHRFFLD	30924	DCNTF HEROIN INITIATIVE EXP		$0								$0
26	SHRFFLD	30925	DRUG ENFORCEMENT POS		$132,211								$132,211
26	SHRFFLD	31260	INSURANCE		$230,900								$230,900
26	SHRFFLD	31274	PROJECT SAFE NEIGHBORHOOD EXP		$0								$0
26	SHRFFLD	31946	POS-PROJECT SAFE NEIGHBORHOOD		$0								$0
26	SHRFFLD	31960	POS-MEDICAL DIRECTOR		$10,000								$10,000
26	SHRFFLD	32232	RENTAL OF SPACE		$87,700	($49,800)							$37,900
26	SHRFFLD	32292	SAFE RIDER PROGRAM		$5,000								$5,000
26	SHRFFLD	32403	SNOW REMOVAL POS		$0								$0
26	SHRFFLD	47206	WEM GRANT CAPITAL EQUIPMENT		$0								$0
26	SHRFFLD	47231	DCNTF DRUG TRAFFICKING EQUIP		$0								$0
26	SHRFFLD	47418	EXPLOSVE ORDNANCE DISPSAL TEAM		$0								$0
26	SHRFFLD	48848	TRT EQUIPMENT AND UNIFORMS		$0								$0
			TOTAL EXPENDITURES		**$28,285,811**	**($49,800)**	**$32,500**	**$0**	**$357,600**	**$0**	**$0**	**$0**	**$28,626,111**

DEPARTMENT: Sheriff
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	SHRFFLD	80023	DCNTF METH INITIATIVE REV		$5,000	$0	$4,518	$5,000	$9,518	$0	$9,518	$9,518	$0
26	SHRFFLD	80046	PLEASANT SPRINGS CONTRACTUAL P		$10,840	$10,000	$0	$0	$10,000	$2,684	$14,765	$0	$10,000
26	SHRFFLD	80064	IMPAIRED DRIVER GRANT REVENUE		$174,279	$0	$220,095	$0	$220,095	$28,589	$220,095	$191,506	$0
26	SHRFFLD	80068	FRIENDS OF EPC		$1,200	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFFLD	80098	DANE WESTPORT		$201,317	$178,000	$0	$0	$178,000	$51,970	$209,938	$0	$178,000
26	SHRFFLD	80124	HOMELAND SECURITY ALERT GRANT		$6,500	$0	$2,106	$0	$2,106	($6,500)	$2,106	$8,606	$0
26	SHRFFLD	80136	INTER-AGENCY REVENUE BROOKLYN		$244,691	$170,100	$0	$0	$170,100	$74,145	$250,179	$0	$170,100
26	SHRFFLD	80201	TOWN OF BURKE		$73,520	$64,700	$0	$0	$64,700	$18,433	$79,524	$0	$64,700
26	SHRFFLD	80521	INTERAGENCY REVENUE-ALBION		$9,935	$24,900	$0	$0	$24,900	$2,914	$11,828	$0	$24,900
26	SHRFFLD	80527	DRUG ENFORCEMENT GRANT		$132,211	$132,211	$0	$0	$132,211	$0	$132,211	$132,211	$132,211
26	SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV		$1,692	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFFLD	80540	BOAT PATROL		$137,273	$174,400	$37,127	$0	$211,527	($33,665)	$211,527	$245,192	$174,400
26	SHRFFLD	80547	FREEWAY SERVICE PATROL		$262,457	$240,000	$78,145	$0	$318,145	$24,885	$318,145	$0	$240,000
26	SHRFFLD	80551	ALARM APPLICATION PROCESS FEE		$16,300	$15,000	$0	$0	$15,000	$2,775	$16,463	$0	$15,000
26	SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT		$380	$1,000	$0	$0	$1,000	$235	$531	$0	$1,000
26	SHRFFLD	80554	OT REIMBURSEMENT REVENUE		$86,279	$19,000	$0	$0	$19,000	$415,904	$19,000	$0	$19,000
26	SHRFFLD	80567	INTERAGENCY REVENUE OREGON		$4,558	$5,000	$0	$0	$5,000	$1,179	$5,000	$0	$5,000
26	SHRFFLD	80569	INTERAGENCY REVENUE-BRISTOL		$0	$64,700	$0	$0	$64,700	$0	$64,700	$0	$64,700
26	SHRFFLD	80570	SNOWMOBILE PATROL		$10,488	$12,100	$0	$0	$12,100	$0	$12,100	$0	$12,100
26	SHRFFLD	80572	AIRPORT SECURITY		$1,363,842	$1,140,000	$0	$0	$1,140,000	$462,608	$1,392,274	$0	$1,140,000
26	SHRFFLD	80573	INTERAGENCY-ROCKDALE		$4,995	$5,000	$0	$0	$5,000	$1,336	$8,091	$0	$5,000
26	SHRFFLD	80574	EXPO CENTER SECURITY		$213,162	$205,500	$0	$0	$205,500	$106,810	$215,294	$0	$205,500
26	SHRFFLD	80576	INTER-AGENCY REVENUE		$14,872	$33,000	$0	$0	$33,000	$1,003	$33,000	$0	$33,000
26	SHRFFLD	80578	INTER-AGENCY REVENUE-VERONA		$47,360	$43,100	$0	$0	$43,100	$12,743	$53,459	$0	$43,100
26	SHRFFLD	80580	COMMUNITY ORIENTED POLICING RV		$2,090	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFFLD	80581	VILLAGE OF BLACK EARTH		$319,294	$507,500	$0	$0	$507,500	$71,024	$303,378	$0	$507,500
26	SHRFFLD	80582	VILLAGE OF CAMBRIDGE		$559,736	$654,800	$0	$0	$654,800	$187,937	$605,747	$0	$654,800
26	SHRFFLD	80583	TOWN OF MIDDLETON		$267,030	$352,000	$0	$0	$352,000	$92,675	$272,939	$0	$352,000
26	SHRFFLD	80584	VILLAGE OF WINDSOR		$472,711	$663,200	$0	$0	$663,200	$151,048	$494,107	$0	$663,200
26	SHRFFLD	80586	TOWN OF DUNN		$97,372	$97,000	$0	$0	$97,000	$25,750	$110,281	$0	$97,000
26	SHRFFLD	80587	VILLAGE OF MAZOMANIE		$320,782	$0	$0	$0	$0	$71,024	$323,143	$0	$0
26	SHRFFLD	80592	TOWN OF COTTAGE GROVE		$495,745	$505,300	$0	$0	$505,300	$137,522	$543,277	$0	$505,300
26	SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL		$16,269	$24,700	$0	$0	$24,700	$0	$24,700	$0	$24,700
26	SHRFFLD	80673	SPEED TASK FORCE REVENUE		$144,827	$0	$101,202	$0	$101,202	$16,963	$101,202	$84,239	$0
26	SHRFFLD	80717	FRIENDS OF MARINE & TRAIL ENFO		$210	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFFLD	80718	RURAL SAFETY BELT REVENUE		$99,101	$0	$127,767	$0	$127,767	$33,020	$127,767	$94,747	$0
26	SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM		$14,766	$0	$234	$38,700	$38,934	($14,766)	$38,934	$53,700	$0
26	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV		$9,971	$0	$0	$12,000	$12,000	$0	$12,000	$12,000	$0
26	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT		$135,000	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFFLD	80728	TRT GRANT REVENUE		$8,524	$0	$1,976	$0	$1,976	$0	$1,976	$1,976	$0
26	SHRFFLD	81181	OJA-PROJ SAFE NEIGHBORHOODS		$38,813	$0	$24,420	$0	$24,420	$4,767	$24,420	$19,652	$0
26	SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV		$24,772	$0	$228	$25,000	$25,228	$0	$25,228	$25,228	$0
26	SHRFFLD	82015	WEM GRANT TRAINING		$4,785	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFFLD	82970	MISCELLANEOUS GENERAL REVENUE		$7,400	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFFLD	83156	STORED VEHICLES REVENUE		$8,354	$5,000	$0	$0	$5,000	$5,670	$8,438	($670)	$5,000
26	SHRFFLD	85021	DCNTF DRUG TRAFFICKING REV		$28,620	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL REVENUES		**$6,099,328**	**$5,347,211**	**$597,820**	**$80,700**	**$6,025,731**	**$1,950,685**	**$6,297,285**	**$877,906**	**$5,347,211**

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DEPARTMENT: Sheriff
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	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
						DEPARTMENTAL CHANGES							
26	SHRFFLD	80023	DCNTF METH INITIATIVE REV		$0								$0
26	SHRFFLD	80046	PLEASANT SPRINGS CONTRACTUAL P		$10,000								$10,000
26	SHRFFLD	80064	IMPAIRED DRIVER GRANT REVENUE		$0								$0
26	SHRFFLD	80068	FRIENDS OF EPC		$0								$0
26	SHRFFLD	80098	DANE WESTPORT		$178,000			$900					$178,900
26	SHRFFLD	80124	HOMELAND SECURITY ALERT GRANT		$0								$0
26	SHRFFLD	80136	INTER-AGENCY REVENUE BROOKLYN		$170,100			($6,300)					$163,800
26	SHRFFLD	80201	TOWN OF BURKE		$64,700			$700					$65,400
26	SHRFFLD	80521	INTERAGENCY REVENUE-ALBION		$24,900			$200					$25,100
26	SHRFFLD	80527	DRUG ENFORCEMENT GRANT		$132,211								$132,211
26	SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV		$0								$0
26	SHRFFLD	80540	BOAT PATROL		$174,400								$174,400
26	SHRFFLD	80547	FREEWAY SERVICE PATROL		$240,000			$54,500					$294,500
26	SHRFFLD	80551	ALARM APPLICATION PROCESS FEE		$15,000								$15,000
26	SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT		$1,000			($700)					$300
26	SHRFFLD	80554	OT REIMBURSEMENT REVENUE		$19,000								$19,000
26	SHRFFLD	80567	INTERAGENCY REVENUE OREGON		$5,000								$5,000
26	SHRFFLD	80569	INTERAGENCY REVENUE-BRISTOL		$64,700								$64,700
26	SHRFFLD	80570	SNOWMOBILE PATROL		$12,100								$12,100
26	SHRFFLD	80572	AIRPORT SECURITY		$1,140,000			$60,900	$299,600				$1,500,500
26	SHRFFLD	80573	INTERAGENCY-ROCKDALE		$5,000								$5,000
26	SHRFFLD	80574	EXPO CENTER SECURITY		$205,500			$19,500					$225,000
26	SHRFFLD	80576	INTER-AGENCY REVENUE		$33,000								$33,000
26	SHRFFLD	80578	INTER-AGENCY REVENUE-VERONA		$43,100			$500					$43,600
26	SHRFFLD	80580	COMMUNITY ORIENTED POLICING RV		$0								$0
26	SHRFFLD	80581	VILLAGE OF BLACK EARTH		$507,500			$4,800					$512,300
26	SHRFFLD	80582	VILLAGE OF CAMBRIDGE		$654,800			$16,200					$671,000
26	SHRFFLD	80583	TOWN OF MIDDLETON		$352,000			$2,000					$354,000
26	SHRFFLD	80584	VILLAGE OF WINDSOR		$663,200			$5,800	$149,800				$818,800
26	SHRFFLD	80586	TOWN OF DUNN		$97,000			$1,000					$98,000
26	SHRFFLD	80587	VILLAGE OF MAZOMANIE		$0								$0
26	SHRFFLD	80592	TOWN OF COTTAGE GROVE		$505,300			$1,200					$506,500
26	SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL		$24,700								$24,700
26	SHRFFLD	80673	SPEED TASK FORCE REVENUE		$0								$0
26	SHRFFLD	80717	FRIENDS OF MARINE & TRAIL ENFO		$0								$0
26	SHRFFLD	80718	RURAL SAFETY BELT REVENUE		$0								$0
26	SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM		$0								$0
26	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV		$0								$0
26	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT		$0								$0
26	SHRFFLD	80728	TRT GRANT REVENUE		$0								$0
26	SHRFFLD	81181	OJA-PROJ SAFE NEIGHBORHOODS		$0								$0
26	SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV		$0								$0
26	SHRFFLD	82015	WEM GRANT TRAINING		$0								$0
26	SHRFFLD	82970	MISCELLANEOUS GENERAL REVENUE		$0								$0
26	SHRFFLD	83156	STORED VEHICLES REVENUE		$5,000			$1,300					$6,300
26	SHRFFLD	85021	DCNTF DRUG TRAFFICKING REV		$0								$0
			TOTAL REVENUES		**$5,347,211**	**$0**	**$0**	**$162,500**	**$449,400**	**$0**	**$0**	**$0**	**$5,959,111**

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	**3. DEPT. NO.**	42	**5. FUND NAME**	General Fund
2. PROGRAM	Field Services	**4. PROGRAM NO.**	222/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Contractual Expenditure Account Line Adjustment

9. DECISION ITEM NUMBER

SHER-FELD-1

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

This decision item requests a decrease of $49,800 to SHRFFLD 32232, Rental of Space, from $87,700 to $37,900.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

With the purchase of the Northeast Precinct rental costs have decreased.

(b) What are the consequences of not funding this request?

The cost for rental of space shall be overstated resulting in misleading financial reporting.

(c) What savings/productivity improvements will result from approval of this request?

The budget will more accurately reflect actual operating expenditures resulting in better fiscal planning and control.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	($49,800)
OPERATING OUTLAY	$0
TOTAL EXPENSE	($49,800)
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$0
NET COST TO COUNTY	($49,800)

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	**3. DEPT. NO.**	42	**5. FUND NAME**	General Fund
2. PROGRAM	Field Services	**4. PROGRAM NO.**	222/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Operating Expenditure Account Line Adjustment

9. DECISION ITEM NUMBER

SHER-FELD-2

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

This decision item requests an increase to the following operating account lines:
SHRFFLD 10072 Limited Term Employees, $25,200
SHRFFLD 21161 Housekeeping Supplies and Expense, $1,800
SHRFFLD 22297 Saddlebrook Maintenance, $3,000
SHRFFLD 22700 Electricity, $2,500

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Request an increase in the operating expense for Limited Term Employees (LTE's) due to increase in LTE roles over the years and an increase in leave balances for typists, LTE cost has increased.

An increase of $1,800 is required for housekeeping supplies because of the remolding of the Northeast Precinct, cost of supplies has increased, 5-year average actual cost is $36,000, request the budget to increase from $36,000 to $37,800 which is a 5% increase.

The budget for Saddlebrook maintenance efforts has not increased in 6 years. Increasing the Saddlebrook maintenance budget by $3,000 from $10,000 to $13,000 annually shall provide long-term benefits and avoidance of greater costs associated with deferring necessary upkeep.

Request an increase of $2,500 for electricity due to detectives being stationed at each Precinct during construction of the new Jail Tower which results in an increase is electricity usage at the Precincts. 5-year average actual cost is $31,800, request an 8% increase of $2,500 which increases the budget from $31,000 to $33,500.

(b) What are the consequences of not funding this request?

The budget will not accurately reflect fiscal obligations resulting in budget deficits which will impact law enforcement service provided to the public.

(c) What savings/productivity improvements will result from approval of this request?

The budget will more accurately reflect actual operating expenditures resulting in better fiscal planning and control.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$25,200
OPERATING EXPENSE	$7,300
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	$32,500
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$0
NET COST TO COUNTY	$32,500

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	**3. DEPT. NO.**	42	**5. FUND NAME**	General Fund
2. PROGRAM	Field Services	**4. PROGRAM NO.**	222/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Revenue Account Line Adjustments

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

9. DECISION ITEM NUMBER

SHER-FELD-3

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Requests an increase in the following revenue account lines: Dane Westport $900, Town Burke $700, Interagency Rev Albion $54,500, Airport Sec $60,900, Expo Center Sec $19,500, Interagency Rev Verona $500, Village Blackearth $4,800, Village of Cambridge $16,200, Town of Middleton $2,000, Town of Windsor $5,800, Town of Dunn $1,000, Town Cottage Grove $1,200, Stored Vehicles $1,300.

Decrease account lines Interagency Brooklyn ($6,300) and OWI Blood Drawl ($700).

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Request the above referenced revenue account line adjustments to capture changes in service levels, performance targets, and operational cost estimates.

(b) What are the consequences of not funding this request?

Fiscal obligations will not accurately be reflected in the budget resulting in deficits.

(c) What savings/productivity improvements will result from approval of this request?

The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	$0
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$161,900
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	($700)
PUBLIC CHARGES FOR SERVICES	$1,300
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$162,500
NET COST TO COUNTY	($162,500)

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	**3. DEPT. NO.**	42	**5. FUND NAME**	General Fund
2. PROGRAM	Field Services	**4. PROGRAM NO.**	222/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Position Request

9. DECISION ITEM NUMBER

SHER-FELD-4

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
R4201	Deputy Sheriff I-II	1.000	1/1/2026
R4202	Deputy Sheriff I-II	1.000	1/1/2026
R4203	Deputy Sheriff I-II	1.000	1/1/2026
	TOTAL REQUESTED FTE CHANGE	3.000	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

This decision item is for a position request for 2 FTE Deputy Sheriff I-II positions for the Airport and 1 FTE Deputy Sheriff I-II position for the policing contract for the Village of Windsor.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Dane County Airport has requested funding for two new Deputy I/II positions in their 2026 budget request and will reimburse Sheriff's Office via Airport Security Revenue (SHRFFLD 0572) at $149,800 for each deputy position.

Village of Windsor has requested an additional Deputy I/II position for their policing contract and shall reimburse the Sheriff's Office for cost of the additional Deputy I-ll via Village of Windsor Revenue (SHRFFLD 80584), reimbursement estimated at $149,800.

(b) What are the consequences of not funding this request?

implementation of additional airport security shall deter threats, law enforcement shall be more available to respond to incidents and, additional airport security will help in maintaining public order within the complex airport environment.

(c) What savings/productivity improvements will result from approval of this request?

The Village of Winsor has requested an additional Deputy for its policing contract to provide cost-effective access to essential and specialized law enforcement services offered by the Dane County Sheriff's Office, which is a practical solution for smaller communities, especially those with limited resources.

Increased airport security is a multi-layered approach to protecting airports, passengers, and staff from a wide range of threats, including terrorism, criminal activity, and accidents.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$357,600
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	$357,600
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$449,400
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	$449,400
NET COST TO COUNTY	($91,800)

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1. DEPARTMENT	Sheriff	**3. DEPT. NO.**	42	**5. FUND NAME**	General Fund
2. PROGRAM	Field Services	**4. PROGRAM NO.**	222/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Position Request

9. DECISION ITEM NUMBER

SHER-FELD-4

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
R4201	Deputy Sheriff I-II	L	15-00	YES	position is contingent upon continued funding from the Airport
R4202	Deputy Sheriff I-II	L	15-00	YES	position is contingent upon continued funding from the Airport
R4203	Deputy Sheriff I-II	L	15-00	YES	position is contingent upon continued funding from the Village of Windsor

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

		R4201	R4202	R4203					
BASE SALARY	Instructions for this section: In the column	$71,000	$71,000	$71,000					
LONGEVITY	for each position, enter the appropriate data								
INCENTIVE	from the new position request printout.								
RETIREMENT		10,800	10,800	10,800					
FICA	For the "Items under $500", "Capital" and	5,400	5,400	5,400					
HEALTH	"Revenue" sections, please use columns	30,300	30,300	30,300					
DENTAL	M, N. and O to give a short description of	1,700	1,700	1,700					
DISABILITY	each item included.	200	200	200					
LIFE									
WORKERS COMP	Suggestion: "Freeze" the line titles in column								
PROTECTIVE	L and the Column headings by using								
TOOL ALL.	the "Freeze Panes" feature so that you can								
BAR DUES	move across the screen to the right								
UNIFORMS	and down without losing that information.	1,200	1,200	1,200					
SALARY SAVGS		(1,400)	(1,400)	(1,400)					
CONF & TRNG									
SUPPLIES									
ITEMS UNDER $2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
	TOTAL EXPENSES	$119,200	$119,200	$119,200	$0	$0	$0	$0	$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1: SHRFFLD 80572 - Airport	149,800	149,800						
	Source 2: SHRFFLD 80584 - Windsor			149,800					
	Source 3:								
	Source 4:								
	Source 5:								
	TOTAL REVENUES	$149,800	$149,800	$149,800	$0	$0	$0	$0	$0

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BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF
PROG: FIELD SERVICES

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL	108,411	93,014			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	10054	OVERTIME -DCNTF HEROIN INITIAT	43,094	37,906			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	10059	OT-PROJECT SAFE NEIGHBORHOOD	31,962	30,735			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT	49,434	36,412			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	10063	OVERTIME-HIDTA GRANT	41,494	41,494			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	10066	OVERTIME-SPEEDWAVES	57,013	48,454			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	10034	OVERTIME-INTER-AGENCY	147,000	87,533			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	10036	OVERTIME-BOAT PATROL	23,800	23,800			OPERATING	2025 Adopted Budget	
SHRFFLD	10045	OVERTIME-COLISEUM	82,000	56,157			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	10069	OVERTIME-SERVICE PATROL	2,600	1,379			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	20023	DCNTF METH INITIATIVE EXP	7,049	5,520			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	20029	COM DEP PUBLIC RELATIONS ITEMS	1,000	807			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	20092	FRIENDS OF EPC	6,887	5,757			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	20100	FRIENDS OF COMMUNITY SUPPORT	1,000	1,000			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	20477	BOAT EXPENSE	41,182	39,400			OPERATING	2025 Adopted Budget	
SHRFFLD	20628	COMMUNITY ORIENTED POLICING	6,978	6,978			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE	17,097	(13,625)			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP	31,482	31,482			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP	2,487	2,487			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS	2,400	2,400			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	21055	FRIENDS OF FST	2,083	2,083			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO	24,303	24,303			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	21639	MISCELLANEOUS DONATION EXPENSE	1,081	1,081			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT	33,300	32,223			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	30253	ALCOHOL ENFORCEMENT POS	96,455	76,353			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	30272	SEATBELT ENFORCEMENT POS	44,426	29,201			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	30346	SPEED TASK FORCE POS	45,925	37,927			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	30647	CRISIS RESPONSE SUPPLEMENT PRG	250,000	250,000			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	30924	DCNTF HEROIN INITIATIVE EXP	12,500	10,068			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	30925	DRUG ENFORCEMENT POS	132,211	112,826			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	31274	PROJECT SAFE NEIGHBORHOOD EXP	25,475	25,475			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	31946	POS-PROJECT SAFE NEIGHBORHOOD		(2,052)			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	32292	SAFE RIDER PROGRAM	5,000	5,000			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	47206	WEM GRANT CAPITAL EQUIPMENT	12,000	12,000			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	47418	EXPLOSVE ORDNANCE DISPSAL TEAM	38,934	38,934			SELF FUNDED	2025 Adopted Budget	
SHRFFLD	48848	TRT EQUIPMENT AND UNIFORMS	1,976	866			SELF FUNDED	2025 Adopted Budget	

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF
PROG: FIELD SERVICES

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
SHRFFLD	80023	DCNTF METH INITIATIVE REV			9,518	9,518	SELF FUNDED	2025 Adopted Budget	
SHRFFLD	80064	IMPAIRED DRIVER GRANT REVENUE			220,095	191,506	SELF FUNDED	2025 Adopted Budget	
SHRFFLD	80124	HOMELAND SECURITY ALERT GRANT			2,106	8,606	SELF FUNDED	2025 Adopted Budget	
SHRFFLD	80527	DRUG ENFORCEMENT GRANT			132,211	132,211	SELF FUNDED	2025 Adopted Budget	
SHRFFLD	80540	BOAT PATROL			211,527	245,192	OPERATING	2025 Adopted Budget	
SHRFFLD	80579						OPERATING	2025 Adopted Budget	
SHRFFLD	80673	SPEED TASK FORCE REVENUE			101,202	84,239	SELF FUNDED	2025 Adopted Budget	
SHRFFLD	80709						SELF FUNDED	2025 Adopted Budget	
SHRFFLD	80718	RURAL SAFETY BELT REVENUE			127,767	94,747	SELF FUNDED	2025 Adopted Budget	
SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM			38,934	53,700	SELF FUNDED	2025 Adopted Budget	
SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV			12,000	12,000	SELF FUNDED	2025 Adopted Budget	
SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT					SELF FUNDED	2025 Adopted Budget	
SHRFFLD	80728	TRT GRANT REVENUE			1,976	1,976	SELF FUNDED	2025 Adopted Budget	
SHRFFLD	81181	OJA-PROJ SAFE NEIGHBORHOODS			24,420	19,652	SELF FUNDED	2025 Adopted Budget	
SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV			25,228	25,228	SELF FUNDED	2025 Adopted Budget	
SHRFFLD	83156	STORED VEHICLES REVENUE			5,000	(670)	SELF FUNDED	2025 Adopted Budget	
			1,430,038	1,195,378	911,986	877,906			

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

Mission:

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

Description:

The Traffic Patrol Services Division, serving county residents, is responsible for focused traffic enforcement on State and County roads in Dane County. Traffic enforcement maintains road safety, reduces accidents, and promotes responsible driving behavior. It serves to deter dangerous driving practices like speeding, impaired driving, and distracted driving, ultimately protecting all road users.

	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$750,005	$861,700	$0	$0	$861,700	$311,278	$639,449	$709,800
Operating Expenses	$0	$7,000	$0	$0	$7,000	$0	$7,000	$7,000
Contractual Services	$6,400	$5,300	$0	$0	$5,300	$0	$5,300	$7,300
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$756,405	$874,000	$0	$0	$874,000	$311,278	$651,749	$724,100
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$0	$0	$0	$0	$0	$0	$0	$0
Licenses & Permits	$0	$0	$0	$0	$0	$0	$0	$0
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0
GPR SUPPORT	$756,405	$874,000			$874,000			$724,100
F.T.E. STAFF	5.500	5.500					5.500	5.500

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

	2026	Net Decision Items							2026 Requested
DI# NONE	Base	**01**	**02**	**03**	**04**	**05**	**06**	**07**	Budget
PROGRAM EXPENDITURES									
Personnel Costs	$709,800	$0	$0	$0	$0	$0	$0	$0	$709,800
Operating Expenses	$7,000	$0	$0	$0	$0	$0	$0	$0	$7,000
Contractual Services	$7,300	$0	$0	$0	$0	$0	$0	$0	$7,300
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$724,100	$0	$0	$0	$0	$0	$0	$0	$724,100
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0
Licenses & Permits	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0	$0
GPR SUPPORT	$724,100	$0	$0	$0	$0	$0	$0	$0	$724,100
F.T.E. STAFF	5.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2026 BUDGET BASE	$724,100	$0	$724,100
2026 REQUESTED BUDGET	$724,100	$0	$724,100

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DEPARTMENT: Sheriff
PROGRAM: Traffic Patrol Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 750,005	$ 861,700	$ 0	$ 0	$ 861,700	$ 311,278	$ 639,449	$ 0	$ 709,800
OPERATING EXPENSE	0	7,000	0	0	7,000	0	7,000	0	7,000
CONTRACTUAL SERVICES	6,400	5,300	0	0	5,300	0	5,300	0	7,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 756,405	$ 874,000	$ 0	$ 0	$ 874,000	$ 311,278	$ 651,749	$ 0	$ 724,100
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
NET COST:	$ 756,405	$ 874,000	$ 0	$ 0	$ 874,000	$ 311,278	$ 651,749	$ 0	$ 724,100

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	$ 709,800	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 709,800
OPERATING EXPENSE	7,000	0	0	0	0	0	0	0	7,000
CONTRACTUAL SERVICES	7,300	0	0	0	0	0	0	0	7,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 724,100	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 724,100
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
NET COST:	$ 724,100	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 724,100

DEPARTMENT: Sheriff
PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2024 EXPENDITURES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	SHRFTRSS	10009	SALARIES AND WAGES		$431,448	$493,500	$0	$0	$493,500	$146,962	$337,490	$0	$396,300
26	SHRFTRSS	10018	INCENTIVE		$70,377	$50,300	$0	$0	$50,300	$14,219	$30,409	$0	$40,100
26	SHRFTRSS	10027	OVERTIME		$13,805	$1,100	$0	$0	$1,100	$1,925	$15,249	$0	$1,100
26	SHRFTRSS	10099	RETIREMENT FUND		$71,539	$79,400	$0	$0	$79,400	$14,615	$45,161	$0	$63,200
26	SHRFTRSS	10108	SOCIAL SECURITY		$38,347	$42,000	$0	$0	$42,000	$12,375	$29,229	$0	$33,800
26	SHRFTRSS	10117	HEALTH		$100,644	$177,200	$0	$0	$177,200	$33,467	$84,618	$0	$151,200
26	SHRFTRSS	10126	HEALTH-RETIREES		$11,000	$11,000	$0	$0	$11,000	$86,500	$86,500	$0	$16,500
26	SHRFTRSS	10130	HEALTH-PEHP		$480	$900	$0	$0	$900	$90	$480	$0	$900
26	SHRFTRSS	10153	DENTAL		$5,494	$8,800	$0	$0	$8,800	$1,022	$3,806	$0	$7,300
26	SHRFTRSS	10171	DISABILITY INSURANCE		$250	$300	$0	$0	$300	$83	$251	$0	$300
26	SHRFTRSS	10180	LIFE INSURANCE		$122	$200	$0	$0	$200	$20	$56	$0	$200
26	SHRFTRSS	10189	WORKERS COMPENSATION		$3,500	$3,700	$0	$0	$3,700	$0	$3,700	$0	$4,200
26	SHRFTRSS	10234	UNIFORMS		$3,000	$4,200	$0	$0	$4,200	$0	$2,500	$0	$3,400
26	SHRFTRSS	10250	SALARY SAVINGS		$0	($10,900)	$0	$0	($10,900)	$0	$0	$0	($8,700)
26	SHRFTRSS	22043	PRTNG STA & OFFICE SUPPLIES		$0	$5,600	$0	$0	$5,600	$0	$5,600	$0	$5,600
26	SHRFTRSS	22736	TELEPHONE		$0	$1,400	$0	$0	$1,400	$0	$1,400	$0	$1,400
26	SHRFTRSS	31260	INSURANCE		$6,400	$5,300	$0	$0	$5,300	$0	$5,300	$0	$7,300
			TOTAL EXPENDITURES		**$756,405**	**$874,000**	**$0**	**$0**	**$874,000**	**$311,278**	**$651,749**	**$0**	**$724,100**

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DEPARTMENT: Sheriff
PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
26	SHRFTRSS	10009	SALARIES AND WAGES		$396,300								$396,300
26	SHRFTRSS	10018	INCENTIVE		$40,100								$40,100
26	SHRFTRSS	10027	OVERTIME		$1,100								$1,100
26	SHRFTRSS	10099	RETIREMENT FUND		$63,200								$63,200
26	SHRFTRSS	10108	SOCIAL SECURITY		$33,800								$33,800
26	SHRFTRSS	10117	HEALTH		$151,200								$151,200
26	SHRFTRSS	10126	HEALTH-RETIREES		$16,500								$16,500
26	SHRFTRSS	10130	HEALTH-PEHP		$900								$900
26	SHRFTRSS	10153	DENTAL		$7,300								$7,300
26	SHRFTRSS	10171	DISABILITY INSURANCE		$300								$300
26	SHRFTRSS	10180	LIFE INSURANCE		$200								$200
26	SHRFTRSS	10189	WORKERS COMPENSATION		$4,200								$4,200
26	SHRFTRSS	10234	UNIFORMS		$3,400								$3,400
26	SHRFTRSS	10250	SALARY SAVINGS		($8,700)								($8,700)
26	SHRFTRSS	22043	PRTNG STA & OFFICE SUPPLIES		$5,600								$5,600
26	SHRFTRSS	22736	TELEPHONE		$1,400								$1,400
26	SHRFTRSS	31260	INSURANCE		$7,300								$7,300
			TOTAL EXPENDITURES		**$724,100**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$724,100**

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DEPARTMENT: Sheriff
PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					$0	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL REVENUES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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DEPARTMENT: Sheriff
PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES							AGENCY REQUEST
						DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	
					$0								$0
			TOTAL REVENUES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF
PROG: TRAFFIC PATROL SERVICES

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

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

Mission:

Description:

	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$109,332	$0	$8,750	$0	$8,750	$0	$5,433	$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
TOTAL	$109,332	$0	$8,750	$0	$8,750	$0	$5,433	$0
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$0	$0	$0	$0	$0	$0	$0	$0
Licenses & Permits	$0	$0	$0	$0	$0	$0	$0	$0
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$112,545	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$112,545	$0	$0	$0	$0	$0	$0	$0
GPR SUPPORT	($3,213)	$0			$8,750			$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

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Dept:	Sheriff	42		**Fund Name:**	General Fund
Prgm:	Supplemental Duty	217/00		**Fund No.:**	1110

	2026	Net Decision Items							2026 Requested
DI# NONE	Base	**01**	**02**	**03**	**04**	**05**	**06**	**07**	Budget
PROGRAM EXPENDITURES									
Personnel Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Operating Expenses	$0	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0	$0
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0	$0
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0
Licenses & Permits	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0	$0
GPR SUPPORT	$0	$0	$0	$0	$0	$0	$0	$0	$0
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2026 BUDGET BASE	$0	$0	$0
2026 REQUESTED BUDGET	$0	$0	$0

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DEPARTMENT: Sheriff
PROGRAM: Supplemental Duty

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 109,332	$ 0	$ 8,750	$ 0	$ 8,750	$ 0	$ 5,433	$ 0	$ 0
OPERATING EXPENSE	0	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0	0
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 109,332	$ 0	$ 8,750	$ 0	$ 8,750	$ 0	$ 5,433	$ 0	$ 0
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	112,545	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 112,545	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
NET COST:	$ (3,213)	$ 0	$ 8,750	$ 0	$ 8,750	$ 0	$ 5,433	$ 0	$ 0

DEPARTMENTAL CHANGES

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

DEPARTMENT: Sheriff
PROGRAM: Supplemental Duty

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2024 EXPENDITURES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	SHRFDUTY	10009	SALARIES AND WAGES		$5,433	$0	$8,750	$0	$8,750	$0	$5,433	$0	$0
26	SHRFDUTY	10027	OVERTIME		$72,707	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFDUTY	10099	RETIREMENT FUND		$11,364	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFDUTY	10108	SOCIAL SECURITY		$5,824	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFDUTY	10117	HEALTH		$13,164	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFDUTY	10153	DENTAL		$789	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFDUTY	10171	DISABILITY INSURANCE		$26	$0	$0	$0	$0	$0	$0	$0	$0
26	SHRFDUTY	10180	LIFE INSURANCE		$26	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL EXPENDITURES		**$109,332**	**$0**	**$8,750**	**$0**	**$8,750**	**$0**	**$5,433**	**$0**	**$0**

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DEPARTMENT: Sheriff
PROGRAM: Supplemental Duty

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES							AGENCY REQUEST
						DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	
26	SHRFDUTY	10009	SALARIES AND WAGES		$0								$0
26	SHRFDUTY	10027	OVERTIME		$0								$0
26	SHRFDUTY	10099	RETIREMENT FUND		$0								$0
26	SHRFDUTY	10108	SOCIAL SECURITY		$0								$0
26	SHRFDUTY	10117	HEALTH		$0								$0
26	SHRFDUTY	10153	DENTAL		$0								$0
26	SHRFDUTY	10171	DISABILITY INSURANCE		$0								$0
26	SHRFDUTY	10180	LIFE INSURANCE		$0								$0
			TOTAL EXPENDITURES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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DEPARTMENT: Sheriff
PROGRAM: Supplemental Duty

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	SHRFDUTY	80613	SUPPLEMNTAL DUTY EMPLYEE FUNDS		$112,545	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL REVENUES		**$112,545**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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DEPARTMENT: Sheriff
PROGRAM: Supplemental Duty

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
26	SHRFDUTY	80613	SUPPLEMNTAL DUTY EMPLYEE FUNDS		$0								$0
			TOTAL REVENUES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF
PROG: SUPPLEMENTAL DUTY

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

DEPARTMENT: Sheriff
PROGRAM: Sheriff - Capital Projects

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
OPERATING EXPENSE	0	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0	0
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	6,735	0	6,735	0	6,735	6,735	0
MISCELLANEOUS	4,230,696	0	1,769,304	0	1,769,304	0	1,769,304	1,769,304	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 4,230,696	$ 0	$ 1,776,039	$ 0	$ 1,776,039	$ 0	$ 1,776,039	$ 1,776,039	$ 0
NET COST:	$ (4,230,696)	$ 0	$ (1,776,039)	$ 0	$ (1,776,039)	$ 0	$ (1,776,039)	$ (1,776,039)	$ 0

DEPARTMENTAL CHANGES

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

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DEPARTMENT: Sheriff
DIVISION: Sheriff - Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	$ 36,628,202	$ 12,401,300	$ 172,792,359	$ 0	$ 185,193,659	$ 9,351,404	$ 0	$ 175,761,458	$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	$ 36,628,202	$ 12,401,300	$ 172,792,359	$ 0	$ 185,193,659	$ 9,351,404	$ 0	$ 175,761,458	$ 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	12,413,870	12,401,300	46,720,763	0	59,122,063	0	59,122,063	59,122,063	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 12,413,870	$ 12,401,300	$ 46,721,723	$ 0	$ 59,123,023	$ 0	$ 59,123,023	$ 59,123,023	$ 0
NET COST (BORROWING & LEVY):	$ 24,214,332	$ 0	$ 126,070,636	$ 0	$ 126,070,636	$ 9,351,404	$ (59,123,023)	$ 116,638,435	$ 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	$ 2,539,600	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,539,600
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	$ 0	$ 2,539,600	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,539,600
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	2,539,600	0	0	0	0	0	0	2,539,600
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 0	$ 2,539,600	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,539,600
NET COST (BORROWING & LEVY):	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

DEPARTMENT: Sheriff
DIVISION: Sheriff - Capital Projects

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
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
CAPITAL EXPENDITURES - BORROW	36,628,202	12,401,300	172,792,359	0	185,193,659	9,351,404	0	175,761,458	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 36,628,202	$ 12,401,300	$ 172,792,359	$ 0	$ 185,193,659	$ 9,351,404	$ 0	$ 175,761,458	$ 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	6,735	0	6,735	0	6,735	6,735	0
MISCELLANEOUS	16,644,566	12,401,300	48,490,067	0	60,891,367	0	60,891,367	60,891,367	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 16,644,566	$ 12,401,300	$ 48,497,762	$ 0	$ 60,899,062	$ 0	$ 60,899,062	$ 60,899,062	$ 0
NET COST:	$ 19,983,636	$ 0	$ 124,294,597	$ 0	$ 124,294,597	$ 9,351,404	$ (60,899,062)	$ 114,862,396	$ 0

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
OPERATING EXPENSE	0	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0	0
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	2,539,600	0	0	0	0	0	0	2,539,600
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 0	$ 2,539,600	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,539,600
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	2,539,600	0	0	0	0	0	0	2,539,600
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 0	$ 2,539,600	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,539,600
NET COST:	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

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DEPARTMENT: Sheriff
PROGRAM: Sheriff - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2024 EXPENDITURES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	CPSHRF	51050	CAMERA CSI UNIT	C	$0	$0	$5,000	$0	$5,000	$0	$0	$5,000	$0
26	CPSHRF	51051	CCB CELLBLOCK HOT WATER	C	$0	$0	$250,000	$0	$250,000	$0	$0	$250,000	$0
26	CPSHRF	51052	CCB WESTSIDE SHOWERS	C	$30,991	$0	$189,009	$0	$189,009	$90,000	$0	$99,009	$0
26	CPSHRF	51053	DUCT CLEANING CCB PSB	C	$0	$0	$397,100	$0	$397,100	$0	$0	$397,100	$0
26	CPSHRF	51054	FLOCK CAMERA	C	$0	$0	$66,000	$0	$66,000	$0	$0	$66,000	$0
26	CPSHRF	51055	NIGHT VISION & THERMAL DEVICES	C	$22,730	$0	$77,270	$0	$77,270	$20,850	$0	$56,420	$0
26	CPSHRF	51057	REPLACE SKID STEER	C	$76,160	$0	$3,840	$0	$3,840	$0	$0	$3,840	$0
26	CPSHRF	51058	SECURITY UPDATE CRTHS & PSB	C	$33,955	$0	$25,457	$0	$25,457	$0	$0	$0	$0
26	CPSHRF	51059	TRAILER SET TEAM	C	$5,300	$0	$0	$0	$0	$0	$0	$0	$0
26	CPSHRF	51060	UAV VEHICLE CHANGEOVER	C	$30,969	$0	$1,031	$0	$1,031	$0	$0	$1,031	$0
26	CPSHRF	51110	BODY CAMERA TRAINING SCENARIO	C	$0	$5,000	$0	$0	$5,000	$0	$0	$5,000	$0
26	CPSHRF	51111	CARD ACCESS PSB STAIRWELL E	C	$0	$18,800	$0	$0	$18,800	$0	$0	$18,800	$0
26	CPSHRF	51112	CENTRAL BOOKING RENOVATION	C	$0	$100,000	$0	$0	$100,000	$0	$0	$100,000	$0
26	CPSHRF	51113	COMMUNICATION HEADSETS	C	$0	$6,000	$0	$0	$6,000	$0	$0	$6,000	$0
26	CPSHRF	51114	DCLETC HVAC REPLACEMENT	C	$0	$60,200	$0	$0	$60,200	$0	$0	$60,200	$0
26	CPSHRF	51115	DEFIBULATOR - TEMS	C	$0	$40,000	$0	$0	$40,000	$39,970	$0	$30	$0
26	CPSHRF	51116	HAND HELD PORTABLE RECORDERS	C	$0	$32,000	$0	$0	$32,000	$0	$0	$32,000	$0
26	CPSHRF	51117	HEARING PROTECTION	C	$0	$26,600	$0	$0	$26,600	$0	$0	$26,600	$0
26	CPSHRF	51118	RADIO BLUETOOTH BEACONS	C	$0	$80,000	$0	$0	$80,000	$0	$0	$80,000	$0
26	CPSHRF	51119	RIFLE RATED BODY BUNKER	C	$0	$36,000	$0	$0	$36,000	$0	$0	$36,000	$0
26	CPSHRF	51120	ROUNDS TRACKER	C	$0	$122,000	$0	$0	$122,000	$0	$0	$122,000	$0
26	CPSHRF	51126	SNIPER SCOPES - TRT	C	$0	$10,000	$0	$0	$10,000	$0	$0	$0	$0
26	CPSHRF	51127	SUPPRESSORS - TRT	C	$0	$45,000	$0	$0	$45,000	$0	$0	$45,000	$0
26	CPSHRF	51128	TRANSCEND ROBOTICS - TRT/CNT	C	$0	$140,000	$0	$0	$140,000	$70,000	$0	$0	$0
26	CPSHRF	51488	UNMANNED AERIAL VEHICLE	C	$23,495	$23,000	$2,505	$0	$25,505	$0	$0	$25,505	$0
26	CPSHRF	51490	COMMISARRY INFRASTRUCTURE EXP	C	$0	$0	$39,730	$0	$39,730	$0	$0	$39,730	$0
26	CPSHRF	51495	FST VEHICLE & EQUIPMENT	C	$0	$0	$18,449	$0	$18,449	$0	$0	$18,449	$0
26	CPSHRF	57015	AED REPLACEMENT	C	$8,600	$24,000	$51,096	$0	$75,096	$0	$0	$75,096	$0
26	CPSHRF	57016	RANGE IMPROVEMENTS	C	$2,746	$0	$53,554	$0	$53,554	$0	$0	$53,554	$0
26	CPSHRF	57037	JAIL CONSOLIDATION PROJECT	C	$29,720,202	$0	$163,752,440	$0	$163,752,440	$8,717,475	$0	$155,034,965	$0
26	CPSHRF	57039	BODY SCANNER	C	$0	$0	$48,000	$4,842	$52,842	$0	$0	$52,842	$0
26	CPSHRF	57056	ACADIS READINESS SOFTWARE	C	$28,519	$0	$0	$0	$0	$0	$0	$0	$0
26	CPSHRF	57100	BERM MINING-FTC	C	$0	$0	$143,000	$0	$143,000	$0	$0	$143,000	$0
26	CPSHRF	57112	BODY CAMERA PILOT PROJECT	C	$65,176	$0	$266,517	$0	$266,517	$2,590	$0	$263,927	$0
26	CPSHRF	57119	CARPET REPLACEMENT	C	$0	$0	$150,000	$0	$150,000	$0	$0	$150,000	$0
26	CPSHRF	57123	RESCUE SHIELDS	C	$78,195	$88,000	$1,805	$0	$89,805	$0	$0	$89,805	$0
26	CPSHRF	57140	BALLISTIC HELMETS	C	$8,884	$50,000	$516	$0	$50,516	$0	$0	$50,516	$0
26	CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	C	$20,638	$60,000	$169,040	($4,842)	$224,198	$0	$0	$224,198	$0
26	CPSHRF	57315	DIVE EQUIPMENT	C	$21,655	$17,100	$8,429	$0	$25,529	$0	$0	$25,529	$0
26	CPSHRF	57398	EQUIPMENT FOR VEHICLES	C	$634,853	$530,700	$307,877	$0	$838,577	$395,492	$0	$443,085	$0
26	CPSHRF	57475	FREEWAY SERVICE PATROL TRUCK	C	$97,328	$0	$31,676	$0	$31,676	$0	$0	$31,676	$0
26	CPSHRF	57529	GAS MASKS	C	$109,485	$0	$3,416	$0	$3,416	$0	$0	$3,416	$0
26	CPSHRF	57682	JAIL CLASSIFICATION SOFTWARE	C	$0	$0	$122,200	$0	$122,200	$0	$0	$122,200	$0
26	CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	C	$0	$0	$72,359	$0	$72,359	$0	$0	$72,359	$0
26	CPSHRF	57741	LESS LETHAL LAUNCHER	C	$41,946	$0	$8,574	$0	$8,574	$0	$0	$8,574	$0
26	CPSHRF	57807	MDC AND RADAR UNITS	C	$112,565	$112,200	$85,455	$0	$197,655	$0	$0	$197,655	$0
26	CPSHRF	57815	MENTAL HEALTH VEHICLES & EQUIP	C	$0	$0	$45,230	$0	$45,230	$0	$0	$45,230	$0
26	CPSHRF	58002	GPS TRACKING DEVICE	C	$0	$0	$15,000	$0	$15,000	$0	$0	$15,000	$0
26	CPSHRF	58004	PORTABLE X-RAY EQUIPMENT	C	$0	$29,000	$0	$0	$29,000	$0	$0	$29,000	$0
26	CPSHRF	58006	DECONTAMINATION UNIT	C	$0	$0	$27,500	$0	$27,500	$0	$0	$27,500	$0
26	CPSHRF	58007	MOVEMENT INTERRUPT DEVICE	C	$0	$0	$14,100	$0	$14,100	$11,542	$0	$2,558	$0
26	CPSHRF	58048	RIFLE REPLACEMENT PROGRAM	C	$26,274	$0	$8,226	$0	$8,226	$0	$0	$8,226	$0
26	CPSHRF	58053	PATROL BOAT	C	$83,762	$45,500	$27,932	$0	$73,432	$0	$0	$73,432	$0
26	CPSHRF	58074	POLYGRAPH OPERATOR EQUIPMENT	C	$9,805	$0	$2,195	$0	$2,195	$0	$0	$2,195	$0
26	CPSHRF	58161	RADIO SYSTEM REPLACEMENT	C	$0	$77,000	$0	$0	$77,000	$0	$0	$77,000	$0
26	CPSHRF	58170	RADIO SYSTEM REPLACEMENT	C	$11,179	$0	$1,153,646	$0	$1,153,646	$0	$0	$1,153,646	$0
26	CPSHRF	58405	RESPIRATOR FIT TEST SYSTEM	C	$0	$0	$1,092	$0	$1,092	$0	$0	$1,092	$0
26	CPSHRF	58423	SADDLEBROOK SIDING & WINDOWS	C	$205,010	$0	$46,081	$0	$46,081	$0	$0	$46,081	$0
26	CPSHRF	58535	SCBA EQUIPMENT	C	$57,330	$0	$45,204	$0	$45,204	$0	$0	$45,204	$0
26	CPSHRF	58659	SPEED BOARD	C	$15,912	$0	$0	$0	$0	$0	$0	$0	$0
26	CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	C	$0	$0	$51,944	$0	$51,944	$0	$0	$51,944	$0
26	CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	C	$175,725	$175,800	$6,489	$0	$182,289	$0	$0	$182,289	$0

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DEPARTMENT: Sheriff
PROGRAM: Sheriff - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2024 EXPENDITURES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	CPSHRF	58680	SPILLMAN DISCIPLINARY MODULE	C	$0	$0	$7,097	$0	$7,097	$0	$0	$7,097	$0
26	CPSHRF	58810	TASER REPLACEMENT & SUPPLIES	C	$766,061	$0	$0	$0	$0	$0	$0	$0	$0
26	CPSHRF	58834	TRAINING CENTER IMPROVEMENTS	C	$8,152	$9,200,000	$209,750	$0	$9,409,750	$0	$0	$9,409,750	$0
26	CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	C	$1,846,345	$0	$3,031,923	$0	$3,031,923	$3,485	$0	$3,028,438	$0
26	CPSHRF	58838	BODY ARMOR	C	$46,212	$28,000	$52,444	$0	$80,444	$0	$0	$80,444	$0
26	CPSHRF	58839	REPLACEMENT FURNITURE	C	$27,941	$14,000	$10,659	$0	$24,659	$0	$0	$24,659	$0
26	CPSHRF	58842	LASER REPLACEMENT	C	$0	$0	$10,200	$0	$10,200	$0	$0	$10,200	$0
26	CPSHRF	58844	PURCHASE MIP RADIO COMPONENTS	C	$0	$0	$200,000	$0	$200,000	$0	$0	$200,000	$0
26	CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMNT	C	$2,174,103	$1,205,400	$1,474,303	$0	$2,679,703	$0	$0	$2,679,703	$0
26	CPSHRF	58839	REPLACEMENT FURNITURE	C	$0	$0	$0	$0	$0	$0	$0	$24,659	$0
26	CPSHRF	51189	EXPLOSIVE STORAGE BINDS	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
26	CPSHRF	51198	RIFLE REPLACEMENT TRT	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
26	CPSHRF	51188	EVENT DATA RECORDER TOOL KIT	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
26	CPSHRF	51191	HDU RESPONSE VEHICLE	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
26	CPSHRF	51199	TRT EQUIPMENT VAN	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
26	CPSHRF	51190	GARAGE STORAGE WEST PRECINCT	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
26	CPSHRF	51185	CELL ENTRY EQUIPMENT	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
26	CPSHRF	51187	DESK/CHAIR REPLACEMENT - SEC	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
26	CPSHRF	51200	WRAP RESTRAINT SYSTEM	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
26	CPSHRF	51193	MAIL IMAGE EQUIPMENT	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
26	CPSHRF	51192	LIFE DETECTION RADAR	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
26	CPSHRF	51194	MOTOROLA SYSTEM UPGRADE	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
26	CPSHRF	51186	CIVILIAN STAFF RADIO PROGRAM	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
26	CPSHRF	51184	BUNK REPAIR PSB	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
26	CPSHRF	51196	REPLACE FIRE ALARM SYSTEM - FC	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
26	CPSHRF	51197	REPLACE ROOF -- FERRIS CENTER	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
26	CPSHRF	51195	REPLACE ARBITRATORS	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
26	CPSHRF	57808	MDC AND TASER CAMERAS	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL EXPENDITURES		**$36,628,202**	**$12,401,300**	**$172,792,359**	**$0**	**$185,193,659**	**$9,351,404**	**$0**	**$175,761,458**	**$0**

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DEPARTMENT: Sheriff
PROGRAM: Sheriff - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
26	CPSHRF	51050	CAMERA CSI UNIT	C	$0								$0
26	CPSHRF	51051	CCB CELLBLOCK HOT WATER	C	$0								$0
26	CPSHRF	51052	CCB WESTSIDE SHOWERS	C	$0								$0
26	CPSHRF	51053	DUCT CLEANING CCB PSB	C	$0								$0
26	CPSHRF	51054	FLOCK CAMERA	C	$0								$0
26	CPSHRF	51055	NIGHT VISION & THERMAL DEVICES	C	$0								$0
26	CPSHRF	51057	REPLACE SKID STEER	C	$0								$0
26	CPSHRF	51058	SECURITY UPDATE CRTHS & PSB	C	$0								$0
26	CPSHRF	51059	TRAILER SET TEAM	C	$0								$0
26	CPSHRF	51060	UAV VEHICLE CHANGEOVER	C	$0								$0
26	CPSHRF	51110	BODY CAMERA TRAINING SCENARIO	C	$0								$0
26	CPSHRF	51111	CARD ACCESS PSB STAIRWELL E	C	$0								$0
26	CPSHRF	51112	CENTRAL BOOKING RENOVATION	C	$0								$0
26	CPSHRF	51113	COMMUNICATION HEADSETS	C	$0								$0
26	CPSHRF	51114	DCLETC HVAC REPLACEMENT	C	$0								$0
26	CPSHRF	51115	DEFIBULATOR - TEMS	C	$0								$0
26	CPSHRF	51116	HAND HELD PORTABLE RECORDERS	C	$0								$0
26	CPSHRF	51117	HEARING PROTECTION	C	$0								$0
26	CPSHRF	51118	RADIO BLUETOOTH BEACONS	C	$0								$0
26	CPSHRF	51119	RIFLE RATED BODY BUNKER	C	$0								$0
26	CPSHRF	51120	ROUNDS TRACKER	C	$0								$0
26	CPSHRF	51126	SNIPER SCOPES - TRT	C	$0								$0
26	CPSHRF	51127	SUPPRESSORS - TRT	C	$0								$0
26	CPSHRF	51128	TRANSCEND ROBOTICS - TRT/CNT	C	$0								$0
26	CPSHRF	51488	UNMANNED AERIAL VEHICLE	C	$0								$0
26	CPSHRF	51490	COMMISARRY INFRASTRUCTURE EXP	C	$0								$0
26	CPSHRF	51495	FST VEHICLE & EQUIPMENT	C	$0								$0
26	CPSHRF	57015	AED REPLACEMENT	C	$0								$0
26	CPSHRF	57016	RANGE IMPROVEMENTS	C	$0								$0
26	CPSHRF	57037	JAIL CONSOLIDATION PROJECT	C	$0								$0
26	CPSHRF	57039	BODY SCANNER	C	$0	$200,000							$200,000
26	CPSHRF	57056	ACADIS READINESS SOFTWARE	C	$0								$0
26	CPSHRF	57100	BERM MINING-FTC	C	$0								$0
26	CPSHRF	57112	BODY CAMERA PILOT PROJECT	C	$0								$0
26	CPSHRF	57119	CARPET REPLACEMENT	C	$0								$0
26	CPSHRF	57123	RESCUE SHIELDS	C	$0								$0
26	CPSHRF	57140	BALLISTIC HELMETS	C	$0								$0
26	CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	C	$0								$0
26	CPSHRF	57315	DIVE EQUIPMENT	C	$0								$0
26	CPSHRF	57398	EQUIPMENT FOR VEHICLES	C	$0								$0
26	CPSHRF	57475	FREEWAY SERVICE PATROL TRUCK	C	$0								$0
26	CPSHRF	57529	GAS MASKS	C	$0								$0
26	CPSHRF	57682	JAIL CLASSIFICATION SOFTWARE	C	$0								$0
26	CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	C	$0								$0
26	CPSHRF	57741	LESS LETHAL LAUNCHER	C	$0								$0
26	CPSHRF	57807	MDC AND RADAR UNITS	C	$0								$0
26	CPSHRF	57815	MENTAL HEALTH VEHICLES & EQUIP	C	$0								$0
26	CPSHRF	58002	GPS TRACKING DEVICE	C	$0								$0
26	CPSHRF	58004	PORTABLE X-RAY EQUIPMENT	C	$0								$0
26	CPSHRF	58006	DECONTAMINATION UNIT	C	$0								$0
26	CPSHRF	58007	MOVEMENT INTERRUPT DEVICE	C	$0								$0
26	CPSHRF	58048	RIFLE REPLACEMENT PROGRAM	C	$0								$0
26	CPSHRF	58053	PATROL BOAT	C	$0	$50,000							$50,000
26	CPSHRF	58074	POLYGRAPH OPERATOR EQUIPMENT	C	$0								$0
26	CPSHRF	58161	RADIO SYSTEM REPLACEMENT	C	$0								$0
26	CPSHRF	58170	RADIO SYSTEM REPLACEMENT	C	$0								$0
26	CPSHRF	58405	RESPIRATOR FIT TEST SYSTEM	C	$0								$0
26	CPSHRF	58423	SADDLEBROOK SIDING & WINDOWS	C	$0								$0
26	CPSHRF	58535	SCBA EQUIPMENT	C	$0								$0
26	CPSHRF	58659	SPEED BOARD	C	$0	$20,000							$20,000
26	CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	C	$0								$0
26	CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	C	$0								$0

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DEPARTMENT: Sheriff
PROGRAM: Sheriff - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
26	CPSHRF	58680	SPILLMAN DISCIPLINARY MODULE	C	$0								$0
26	CPSHRF	58810	TASER REPLACEMENT & SUPPLIES	C	$0								$0
26	CPSHRF	58834	TRAINING CENTER IMPROVEMENTS	C	$0								$0
26	CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	C	$0								$0
26	CPSHRF	58838	BODY ARMOR	C	$0	$159,100							$159,100
26	CPSHRF	58839	REPLACEMENT FURNITURE	C	$0								$0
26	CPSHRF	58842	LASER REPLACEMENT	C	$0								$0
26	CPSHRF	58844	PURCHASE MIP RADIO COMPONENTS	C	$0								$0
26	CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMNT	C	$0	$81,000							$81,000
26	CPSHRF	58839	REPLACEMENT FURNITURE	C	$0	$136,000							$136,000
26	CPSHRF	51189	EXPLOSIVE STORAGE BINDS	C	$0	$8,500							$8,500
26	CPSHRF	51198	RIFLE REPLACEMENT TRT	C	$0	$7,800							$7,800
26	CPSHRF	51188	EVENT DATA RECORDER TOOL KIT	C	$0	$20,500							$20,500
26	CPSHRF	51191	HDU RESPONSE VEHICLE	C	$0	$450,000							$450,000
26	CPSHRF	51199	TRT EQUIPMENT VAN	C	$0	$160,000							$160,000
26	CPSHRF	51190	GARAGE STORAGE WEST PRECINCT	C	$0	$20,000							$20,000
26	CPSHRF	51185	CELL ENTRY EQUIPMENT	C	$0	$35,500							$35,500
26	CPSHRF	51187	DESK/CHAIR REPLACEMENT - SEC	C	$0	$14,600							$14,600
26	CPSHRF	51200	WRAP RESTRAINT SYSTEM	C	$0	$12,400							$12,400
26	CPSHRF	51193	MAIL IMAGE EQUIPMENT	C	$0	$130,700							$130,700
26	CPSHRF	51192	LIFE DETECTION RADAR	C	$0	$84,800							$84,800
26	CPSHRF	51194	MOTOROLA SYSTEM UPGRADE	C	$0	$191,400							$191,400
26	CPSHRF	51186	CIVILIAN STAFF RADIO PROGRAM	C	$0	$51,000							$51,000
26	CPSHRF	51184	BUNK REPAIR PSB	C	$0	$30,000							$30,000
26	CPSHRF	51196	REPLACE FIRE ALARM SYSTEM - FC	C	$0	$130,000							$130,000
26	CPSHRF	51197	REPLACE ROOF -- FERRIS CENTER	C	$0	$150,000							$150,000
26	CPSHRF	51195	REPLACE ARBITRATORS	C	$0	$175,000							$175,000
26	CPSHRF	57808	MDC AND TASER CAMERAS	C	$0	$221,300							$221,300
			TOTAL EXPENDITURES		**$0**	**$2,539,600**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,539,600**

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DEPARTMENT: Sheriff
PROGRAM: Sheriff - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	CPSHRF	80148	FINGERPRINT SYSTEM REPLACEMENT	C	$0	$0	$960	$0	$960	$0	$960	$960	$0
26	CPSHRF	80606	FRIENDS OF THE DCLETC GIFTS		$0	$0	$6,735	$0	$6,735	$0	$6,735	$6,735	$0
26	CPSHRF	84520	INVESTMENT INCOME		$4,230,696	$0	$1,769,304	$0	$1,769,304	$0	$1,769,304	$1,769,304	$0
26	CPSHRF	84974	BORROWING PROCEEDS	C	$12,413,870	$12,401,300	$46,720,763	$0	$59,122,063	$0	$59,122,063	$59,122,063	$0
			TOTAL REVENUES		**$16,644,566**	**$12,401,300**	**$48,497,762**	**$0**	**$60,899,062**	**$0**	**$60,899,062**	**$60,899,062**	**$0**

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DEPARTMENT: Sheriff
PROGRAM: Sheriff - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
26	CPSHRF	80148	FINGERPRINT SYSTEM REPLACEMENT	C	$0								$0
26	CPSHRF	80606	FRIENDS OF THE DCLETC GIFTS		$0								$0
26	CPSHRF	84520	INVESTMENT INCOME		$0								$0
26	CPSHRF	84974	BORROWING PROCEEDS	C	$0	$2,539,600							$2,539,600
			TOTAL REVENUES		**$0**	**$2,539,600**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,539,600**

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CAPITAL PROJECT DETAIL SHEET

Year: 2026 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: NEW: ARBITRATOR REPLACEMENT

PROJECT TITLE

ARBITRATOR REPLACEMENT

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Request funding of $175,000 for the purchase of 25 Arbitrators, Panasonic Arbitrator 360 dash cameras.

The Sheriff's Office has 74 squad cars equipped with video recording devices (Panasonic Arbitrator 360 dash cameras). These devices are used to collect/record video evidence and to store it securely. These units are exposed to extreme temperature changes and vibration from the moving squad vehicles , which causes wear on the electronics and units over time. As the equipment ages, malfunctions and down time occurs. It is critical to keep these video units operational so they can collect evidence when needed, anticipate to having to replace 25 Arbitrators in 2026.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information			Cost
25	Arbitrators	7,000	175,000
		TOTAL	**$ 175,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 0	$ 175,000
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 175,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 175,000

CAPITAL PROJECT DETAIL SHEET

Year: 2026 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: 58053: PATROL BOAT

PROJECT TITLE

PATROL BOAT

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Request funding of $50,000 to replace motors on Patrol Boat #5. Patrol Boat #5 needs new motors as the current motors are experiencing service issues and, the usage hours have exceeded recommended hours of operation.

Law enforcement patrol boats are present on Wisconsin lakes to ensure boating safety, enforce regulations, and respond to emergencies.

Wisconsin has a high number of boating accidents and fatalities, with a record 28 boating-related deaths in 2023. Boating accidents are often linked to irresponsible or reckless behavior, including speeding, inattention, lack of experience, and alcohol or drug use. Sheriff's Office, Marine and Trail Enforcement (MATE) deputies patrol the waters to ensure compliance with boating regulations, including proper registration, required safety equipment (like personal flotation devices or life jackets), and operating at safe speeds. Patrols also monitor for offenses such as reckless driving, operating under the influence (BUI), and violations of no-wake zones. The presence of patrol boats serves as a deterrent to unsafe boating practices and helps promote responsible behavior among boaters.

In the event of boating accidents, drownings, or other emergencies on the water, MATE deputy enforcement patrol boats are equipped and trained to respond swiftly to provide assistance, conduct search and rescue operations, and investigate incidents.

Patrol boats are essential for maintaining a safe and enjoyable environment for all those who recreate on Wisconsin's lakes and rivers. They enforce regulations, respond to emergencies, and play a vital role in preventing accidents and promoting boating safety.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
Boat 5 Motor Replacement	$ 50,000
TOTAL	**$ 50,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 45,500	$ 50,000
PROJECT FUNDING SOURCES		
DEBT	$ 45,500	$ 50,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 45,500	$ 50,000

CAPITAL PROJECT DETAIL SHEET

Year: 2026
Org: CPSHRF
Account: 58838: BODY ARMOR
Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE

BODY ARMOR

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Funding of $159,100 is required for the purchase of 74 body armor and carrier units for the Sheriff's Office as follows:

Special Events Team (SET Team) -- 58 Body Armor and Carrier Units - $140,100
Explosive Ordnance Disposal (EOD) Team -- 16 Body Armor and Carrier Units - $19,000

The current chest protectors for both Teams are in excess of 10 years old, bulky, restrict Team member movement, impede access to alternative use of force options, and provide zero ballistic protection.

Use of body armor vests is required to reduce line-of-duty deaths among law enforcement officers. 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.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information		Cost
74	Body Armor & Carrier Units	$ 159,100
	TOTAL	**$ 159,100**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 0	$ 159,100
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 159,100
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 159,100

CAPITAL PROJECT DETAIL SHEET

Year: 2026 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: NEW: BUNK REPAIR - PSB

PROJECT TITLE

BUNK REPAIR - PSB

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Request funding of $30,000 for bunk repair in the Public Safety Building (PSB) 3rd and 4th floor Jail.

There are currently 150+ bunks in need of welding/repair, due to cracks in the bottom bunks. The cracks are caused by stress induced by jail residents using the footlocker drawers as steps to get up to the top bunks. The budget request is intended to cover the cost of labor/material for repair of the 3rd and 4th floor bunks, and is more fiscally prudent than ordering replacement bunks, which could cost in excess of $200,000.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
Repair 150 Bunks in PSB	$ 30,000
TOTAL	**$ 30,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 0	$ 30,000
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 30,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 30,000

CAPITAL PROJECT DETAIL SHEET

Year: 2026 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: NEW: CELL ENTRY EQUIPMENT

PROJECT TITLE

CWLL ENTRY EQUIPMENT

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Request funding of $35,500 for jail resident cell entry equipment for Deputies.

The current inventory of Deputy jail cell entry equipment, in the Public Safety Building and City County Building Jails, has excessive wear on chest protectors including ill fitting helmets and poor fitting air purifying respirators. Cell entry equipment items are well beyond their useful life and will not provide appropriate protection for staff. Funding of $35,500 shall purchase functional, durable equipment with ease to adjust fitment for the Deputies who will utilize the equipment.

Equipment to be purchased:
Helmets - Team Wendy Bump Helmets
Air Purifying Respirators - AVON C50's (to keep inventory/parts in line with other agency teams)
Chest/Back Protectors
Shin Guards/Knee Pads
Shields/Pads
Coveralls - in various sizes

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information		Cost
Jail Resident Cell Entry Equipment	$	35,500
TOTAL	**$**	**35,500**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 0	$ 35,500
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 35,500
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 35,500

CAPITAL PROJECT DETAIL SHEET

Year: 2026 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: NEW: CIVILIAN STAFF RADIO PROJECT

PROJECT TITLE

CIVILIAN STAFF RADIO PROJECT

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Request funding $51,000 for the purchase of thirty-one (31) 800 MHz radios for the Sheriff's Office civilian staff.

The Sheriff's Office requests funding to expand the availability of portable radios to critical civilian staff working within the Jail. These radios represent an essential piece of life safety equipment for jail civilian staff that interact daily with residents including medical and mental health professionals, social workers, teachers, educators, and program volunteers. Each of these individuals play a vital role in the safety, rehabilitation, and support of incarcerated individuals, and reliable access to immediate communication is central to their ability to carry out that mission effectively.

The implementation of the 800MHz radio system has been a significant success for the Sheriff's Office, enhancing communication capabilities and overall operational readiness. Building on this success, the Sheriff's Office seeks to expand the number of radios available so that all key civilian staff can maintain constant, direct access to communications infrastructure. This expansion aligns with best practices in correctional facility management and contributes to creating a safer and more responsive environment for both jail residents and staff.

As Sheriff's Office services and staffing continue to grow in response to community needs, so too does the necessity of ensuring comprehensive communication coverage throughout facilities. Expanding radio inventory will support timely responses to emergencies, improve coordination between teams, and reduce risks to both staff and residents.

The Sheriff's Office remains committed to responsible stewardship of public funds and approaches this request with full recognition of that responsibility and believes that this investment will yield meaningful improvements in service delivery, safety, and staff support, ultimately benefiting not only jail operations, but the broader community as well. Supporting those who provide care, education, and service to individuals in custody is a direct investment in the health and safety of the Dane County community.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information		Cost
31	R7 800MHZ RADIOS	$ 51,000
	TOTAL	**$ 51,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 0	$ 51,000
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 51,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 51,000

CAPITAL PROJECT DETAIL SHEET

Year: 2026 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: NEW: DESK/CHAIR REPLACEMENT - SECURITY

PROJECT TITLE

DESK/CHAIR REPLACEMENT - SECURITY

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Request funding of $14,600 to replace desks and chairs for the Sheriff's Office, Security Division on a 2-year replacement schedule. Replacement, in 2026, of 34 desk chairs and 17 task stools is required to maintain cost-effectiveness for 24/7 work stations within the jail.

Replacing desk chairs and task stools shall improve employee health and well-being, increased productivity, modernized the office aesthetic, and enhanced functionality that aligns with evolving work styles and technology.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
34 Desk Chairs and 17 Task Stools	14,600
TOTAL	**$ 14,600**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 0	$ 14,600
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 14,600
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 14,600

CAPITAL PROJECT DETAIL SHEET

Year: 2026 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: 57398: EQUIPMENT FOR VEHICLES

PROJECT TITLE

EQUIPMENT FOR VEHICLES

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Request funding of $24,000 to upfit equipment for one vehicle for Professional Standards Sergeant.

Purchase of upfit equipment is required for new vehicles for lights, sirens, and radios. Upfit equipment is required to provide patrol vehicles with adequate performance capabilities, to meet safety requirements, and to satisfy officer comfort criteria.

Vehicles equipped with appropriate lights, sirens, and radios are an essential tool for providing law enforcement service to the community to ensure safe, proficient, and reliable vehicles for law enforcement use.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information		Cost
Upfit Equipment	$	20,000
MDC		4,000
TOTAL	**$**	**24,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$	0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 530,700	$ 24,000
PROJECT FUNDING SOURCES		
DEBT	$ 530,700	$ 24,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 530,700	$ 24,000

CAPITAL PROJECT DETAIL SHEET

Year: 2026 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: NEW: EVENT DATA RECORDER TOOL KIT

PROJECT TITLE

EVENT DATA RECORDER TOOL KIT

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Request funding or $20,500 for the purchase of an Event Data Recorder Tool Kit for Hyundai and Kia vehicles.

An Event Data Recorder (EDR) toolkit for Hyundai and Kia vehicles is a specialized system designed to access and retrieve data recorded by their EDRs, which capture crucial vehicle information before, during, and after a crash. Unlike other manufacturers, Hyundai and Kia utilize their own proprietary EDR tools for data retrieval.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
Event Data Recorder Tool Kit	20,500
TOTAL	**$ 20,500**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 0	$ 20,500
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 20,500
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 20,500

CAPITAL PROJECT DETAIL SHEET

Year: 2026 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: NEW: EXPLOSIVE STORAGE BINS

PROJECT TITLE

EXPLOSIVE STORAGE BINS

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Request funding of $8,500 for the purchase of indoor explosive bins.

Explosive trained Sheriff's Office K9 Teams require storage bins that can safely/securely hold explosive training aids, meeting ATF & DOT regulations for proper storage.

The Sheriff's Office K9 Teams use canines for explosives detection. Explosive training aids (TAs) are materials specifically designed for training explosives detection canines (EDCs) to detect explosives or explosives-related substances. These TAs emulate the scent of explosives, allowing canines to learn and recognize the specific odor associated with different types of explosives. Non-detonable TAs for canines are safe and effective tools trainers and handlers can use for training EDCs in authentic scenarios while eliminating the inherent risks associated with traditional, live explosives. On-site storage facilities of explosive training aids must comply with all storage and safety requirements.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information		Cost
Type II Indoor Explosive Storage Bins	$	8,500
TOTAL	**$**	**8,500**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 0	$ 8,500
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 8,500
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 8,500

CAPITAL PROJECT DETAIL SHEET

Year: 2026 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: NEW: FERRIS CENTER FIRE ALARM SYSTEM

PROJECT TITLE

FERRIS CENTER FIRE ALARM SYSTEM

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Request funding of $130,000 to replace the fire alarm system at the Ferris Center.

The Ferris Center fire alarm system is outdated and experiencing issues. The system is giving off false alarms on a consistent basis requiring the Madison Fire Department to respond unless the system is placed into bypass mode. The fire alarm system control box is failing and requires replacement.

Replacing the fire alarm system at the Ferris Center is required due to increased safety risks and potential legal and financial repercussions. A new fire alarm system will provide the benefits of modern technology, including improved reliability and efficiency.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
	$ 130,000
TOTAL	**$ 130,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 0	$ 130,000
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 130,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 130,000

CAPITAL PROJECT DETAIL SHEET

Year: 2026 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: NEW: FERRIS CENTER ROOF REPLACEMENT

PROJECT TITLE

FERRIS CENTER ROOF REPLACEMENT

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Request funding of $150,000 to replace the Ferris Center roof.

The roof at the Ferris Center has reached the end of its functional service life and is exhibiting significant leakage and deterioration. Recent inspections have confirmed multiple areas of water intrusion, compromised structural integrity of roofing materials, and visible wear that can no longer be effectively addressed with patch repairs.

Active leaks create hazardous conditions inside the facility, including slippery surfaces, potential mold growth, and water damage to electrical systems, all of which increase safety risks for employees and visitors.

Continued water infiltration threatens building infrastructure, equipment, and stored materials. Ongoing damage can lead to higher repair costs, operational downtime, and possible loss of valuable assets.

Short-term repairs have become increasingly frequent and costly without providing a sustainable solution. A full roof replacement will reduce ongoing maintenance expenses and provide long-term reliability.

Given the current condition of the Ferris Center roof, continued patching is no longer a viable option. A complete roof replacement is necessary to protect the facility, safeguard occupants, comply with standards, and control long-term costs.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
Ferris Center Roof Replacement	$ 150,000
TOTAL	**$ 150,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 0	$ 150,000
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 150,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 150,000

CAPITAL PROJECT DETAIL SHEET

Year: 2026 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: 58839: REPLACEMENT FURNITURE

PROJECT TITLE

REPLACEMENT FURNITURE

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Request funding of $136,000 to replace furniture for the Sheriff's Office Administrative Division, West Precinct, Town of Cottage Grove Offices, and Detective Office.

Administrative Division $70,000 -- Funding requested to provide for 15 workstations and 8 chairs for administrative staff and OICs. The current workstations are in excess of 20-years old that have been manipulated to fit into work areas and are not ergonomically or user-friendly.

West Precinct $31,000 -- Request funding to provide furniture for the West Precinct to include desks and conference room table. Replacing outdated, worn, and damaged pieces with ergonomic, safe and effective furniture is required to reduce the risk of workplace injury and increase morale.

Town of Cottage Grove Offices $11,000 -- Funding requested to provide for furniture for the Town of Cottage Grove (TCOT) offices. The space in TCOT has become necessary as construction of the new jail tower has forced staff to relocate.

Detective Office $24,000 -- Funding requested to provide furniture for the detectives. Detectives have cast-off furniture from other work areas. Replacing the outdated, worn, and sometimes damaged pieces with ergonomic, safe and effective furniture is needed to reduce the risk of workplace injury and increase morale.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
Administrative Division	$ 70,000
West Precinct	31,000
Town of Cottage Grove Offices	11,000
Detective Office Furniture	24,000
TOTAL	**$ 136,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 38,600	$ 136,000
PROJECT FUNDING SOURCES		
DEBT	$ 38,600	$ 136,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 38,600	$ 136,000

CAPITAL PROJECT DETAIL SHEET

Year: 2026 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: NEW: GARAGE STORAGE WEST PRECINCT

PROJECT TITLE

GARAGE STORAGE WEST PRECINCT

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Request funding of $20,000 for the purchase and installation of a modular garage storage system at the West Precinct.

Removal of outdated/non-functional storage units at the West Precinct with the installation of a new modular storage system will allow for faster access to critical equipment and supplies providing operation efficiency, security and readiness.

Modular storage systems for garages provide flexibility, space efficiency, enhanced organization, and potential cost-effectiveness, making them ideal for maximizing functionality and tidiness in garage spaces.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information		Cost
Modular Storage System at West Precinct	$	20,000
TOTAL	**$**	**20,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 0	$ 20,000
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 20,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 20,000

CAPITAL PROJECT DETAIL SHEET

Year: 2026 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: NEW: HDU RESPONSE VEHICLE

PROJECT TITLE

HDU RESPONSE VEHICLE

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Request funding of $450,000 to replace the Hazardous Device Unit (HDU) response vehicle.

The current HDU response vehicle is 16-years old and is not reliable. Historically, the purchase of the HDU response vehicle has been grant funded however, due to reduced federal funding, grants are significantly reduced or not available.

Bomb squads require specialized vehicles to safely and effectively respond to and manage explosive and hazardous devices due to the need to transport and deploy a wide array of specialized equipment, protect personnel, and ensure public safety during incidents. These vehicles are equipped to handle the unique challenges of bomb disposal, including containing potential explosions, providing protection, and allowing for remote or precise handling of dangerous materials.

Transport of Specialized Equipment
Bomb disposal units require specialized equipment such as portable X-ray systems, water disruptors, containment chambers, robots, and bomb suits, all of which need secure and organized transport to the incident site.

Personnel Protection
The vehicles offer a degree of protection for bomb technicians, especially during transport or setup of equipment, and may incorporate features to shield personnel from blast effects.

Operational Support
The vehicles serve as mobile command centers or staging areas for operations, allowing for equipment deployment, analysis of devices, and communication.

Remote Operations
Modern bomb disposal often involves robotic systems for handling and disarming devices, and specialized vehicles are necessary to transport, house, and operate these robots effectively, minimizing risk to human personnel.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
1 HDU Vehicle	$ 450,000
TOTAL	**$ 450,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 0	$ 450,000
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 450,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 450,000

CAPITAL PROJECT DETAIL SHEET

Year: 2026 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: NEW: LIFE DETECTION RADAR

PROJECT TITLE

LIFE DETECTION RADAR

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Request funding of $84,800 for the purchase of jail resident life detection radar technology to enhance safety and security of jail residents and staff .

Integrity Communications is the sole source provider of a corrections grade life detection radar that is installed in cells to monitor the health and well-being of residents. The radar detects voluntary and involuntary movement and, monitors respiration and heart rate of up to two persons in an assigned cell. The data is relayed to the deputy's work station, and provides easy to interpret information, if the resident is struggling (medical event, suicide attempt, fight etc.), staff is alerted, and can intervene.

Life detection radar technology provides prevention of suicide and self-harm, early detection of medical emergencies, enhanced surveillance in high-risk areas, and reduced reliance on human monitoring for certain tasks.

Unlike wearables or cameras, radar systems are non-contact, reducing the potential for tampering or destruction and offer a less intrusive form of monitoring that may be preferable in some situations. The technology provides real-time data on inmate activity, contributing to a better understanding of potential risks and allowing for proactive intervention. Inmate safety through advanced monitoring at correctional facilities reduces the facilities exposure to liability related to inmate death and injury.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
Life Detection Radar	84,800
TOTAL	**$ 84,800**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 0	$ 84,800
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 84,800
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 84,800

CAPITAL PROJECT DETAIL SHEET

Year: 2026 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: NEW: MAIL IMAGE & SAFETY EQUIPMENT

PROJECT TITLE

MAIL IMAGE & SAFETY EQUIPMENT

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Request funding of $130,700 for the purchase of a mail image and safety equipment system for the Sheriff's Office.

There is a critical need for imaging technology to scan incoming mail at the Dane County Jail to detect hidden contraband such as drugs and other prohibited hazardous materials that pose a threat to safety and security. The use of a mail scanner allows staff to identify suspicious contents without opening the mail, minimizing the risk of exposure. Additionally, a fume hood is essential for safely opening mail that may contain hazardous substances, including drugs laced with fentanyl or other airborne toxins, providing necessary protection for staff and maintaining a secure environment within the facility. Includes 60-month warranty and subscription.

Technology-based screening processes mail faster than manual inspection, which involves opening and visually examining each piece of mail, allowing staff to free up time for other high priority projects and duties. This technology can also screen legal mail without opening it, upholding jail residents rights to privacy and avoiding potential legal challenges related to reading confidential attorney-client communications.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
Mail Image & Safety Equipment	$ 130,700
TOTAL	**$ 130,700**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 0	$ 130,700
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 130,700
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 130,700

CAPITAL PROJECT DETAIL SHEET

Year: 2026 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: 57807: MDC AND RADAR UNITS

PROJECT TITLE

MDC AND RADAR UNITS

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Request funding of $221,300 for the purchase of 55 MDC's, 10 docking stations, 10 printers, and 10 printer housings.

MDCs and squad printers are on a 5 year replacement schedule. 55 MDCs, 10 printers, and 10 printer housings will have exceeded their warranties in 2026.

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.

Radar units are used to enforce speeding. Excessive speed is a contributor in a majority of fatality and incapacitating injury crashes. Reducing speeding is a high-priority objective and effective speed enforcement is an essential countermeasure to reduce speeding and lowering crash risk.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information			Cost
55	MDCs	3,855	212,025
10	Printers	400	4,000
10	Printer Docks	525	5,250
		TOTAL	**$ 221,300**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 112,200	$ 221,300
PROJECT FUNDING SOURCES		
DEBT	$ 112,200	$ 221,300
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 112,200	$ 221,300

CAPITAL PROJECT DETAIL SHEET

Year: 2026 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: NEW: MOTOROLA MAX SYSTEM UPGRADE

PROJECT TITLE

MOTOROLA MAX SYSTEM UPGRADE

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Request funding of $191,400 to upgrade the Motorola Capacity Max Radio System.

After a comprehensive evaluation of the Sheriff's Office current Motorola Capacity Plus radio system and an in-depth review of Motorola's Capacity Max platform, it is clear that upgrading to Capacity Max represents a strategic and operationally essential next step for the Sheriff's Office. The upgrade builds directly on the existing infrastructure, preserves investment in subscriber radios and core components, and introduces critical public safety-grade features including, centralized system control, high-availability redundancy, and AES-256 encryption. The Capacity Max is the future-forward communications platform that the Sheriff's Office requires for current needs and future demands.

The most notable impacts on the Sheriff's Office Sheriff NET system are as follows:

- Establishing a priority channel to enhance scanning capabilities. This feature will ensure that scanners do not miss transmissions on their priority channel.

- Utilizing repeaters at remote sites (e.g., local medical facilities) can enhance transmissions and achieve more reliable communications.

- Enhanced encryptions that provide end-to-end protection against eavesdropping, interception, or unauthorized access.

- Easier to roll out real-time updates across all radios, without requiring in-person contact.

Upgrading to Motorola Capacity Max is not simply an add-on feature—it is a strategic advancement that will secure the Sheriff's Office ability to communicate reliably, securely, and efficiently in an increasingly complex operational environment. It offers public safety-grade features like AES-256 encryption, dynamic call management, centralized control, and built-in redundancy, all while continuing to use current radios and infrastructure.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
1 Capacity Max System - Single Site Trunk Controller	125,165
6 Capacity Max Repeater License for SLR8000	40,959
1 TRBOnet License to Upgrade Dispatch from Capacity Plus to Capacity Max Trunking	13,068
1 Baycom Engineering, Installation Labor and Project Management	12,160
TOTAL	**$ 191,400**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 0	$ 191,400
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 191,400
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 191,400

CAPITAL PROJECT DETAIL SHEET

Year: 2026 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: NEW: RIFLE & EQUIPMENT REPLACEMENT TRT

PROJECT TITLE

RIFLE & EQUIPMENT REPLACEMENT TRT

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Request funding of $7,800 to purchase rifle scopes, UIC 10A 16" 308 PRS stock KGM MZD, for the Sheriff's Office Tactical Response Team (TRT).

As part of the TRT's training and deployment, TRT riles fire between 800 - 1,000 rounds annually. Rifle barrels deteriorate at approximately 5,000 rounds, per industry standard. TRT rifles were purchased in 2020 and several require replacement. This would establish a replacement cycle, starting with replacing two rifles and necessary equipment in 2026.

The Sheriff's Office TRT requires specialized equipment to respond effectively to escalating threats to maintain officer and public safety. Rifles offer increased accuracy, range, and ammunition capacity, which are critical in situations demanding precision and sustained engagement.

Responding to active shooter and similar threats with high-capacity rifles allows officers to engage perpetrators at a greater distance and with increased accuracy and firepower compared to standard handguns, which are less effective against high-powered rifles and body armor often used by violent offenders.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information		Cost
2	UIC 10A 16" 308 PRS stock KGM MZD	7,800
	TOTAL	**$ 7,800**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 0	$ 7,800
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 7,800
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 7,800

CAPITAL PROJECT DETAIL SHEET

Year: 2026 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: 58659: SPEED BOARD

PROJECT TITLE

SPEED BOARD

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Request funding of $20,000 for the replacement of two speed boards that are in excess of 12-years old. Speed boards, also known as dynamic speed display signs or radar speed signs, are valuable tools for traffic control, primarily due to their ability to influence driver behavior and improve safety.

Speed boards display an approaching vehicle's speed, giving drivers immediate feedback on their current speed relative to the posted speed limit. This visual alert helps drivers become more aware of their speed and encourages them to slow down, potentially shifting them from a state of "autopilot" to a more attentive driving mode, especially on familiar routes. By prominently displaying the driver's speed, especially if it exceeds the limit, speed boards nudge drivers towards complying with posted speed limits, reducing the risks associated with speeding. Speed boards also act as a traffic calming measure, promoting safer driving behavior and potentially reducing the frequency and severity of accidents, especially in sensitive areas like school zones and residential neighborhoods.

Studies consistently demonstrate the effectiveness of speed boards in reducing vehicle speeds. Studies found that installing radar speed signs led to a reduction in average speeds ranging from 4 to 9 mph. Other studies show that drivers alerted by radar signs reduce their speed up to 80% of the time, resulting in typical speed reductions of 10% to 20% and an impressive overall compliance increase of 30-60%. Even minor speed reductions, such as a decrease from 30 to 20 mph, can significantly reduce the risk of fatalities in pedestrian-vehicle collisions. Radar speed signs have proven particularly effective in slowing down drivers traveling significantly above the speed limit. Speed boards demonstrate effectiveness in various contexts, including school zones, work zones, and transition zones. One study in school zones revealed a reduction in mean vehicle speed by approximately 3.21 mph across all vehicle types.

Speed boards are equipped with traffic data collection capabilities, capturing information like vehicle volume, speed, and time. This data allows law enforcement agencies and municipalities to analyze traffic patterns, identify areas with high speeding incidents, and prioritize enforcement efforts, deploying resources where and when they are most needed. The collected data can inform decisions about potential infrastructure improvements, such as considering speed bumps or roundabouts in areas with persistent speeding issues.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information		Cost
2	Speed Boards	$ 20,000
	TOTAL	**$ 20,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 0	$ 20,000
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 20,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 20,000

CAPITAL PROJECT DETAIL SHEET

Year: 2026 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: 57039: BODY SCANNER

PROJECT TITLE

BODY SCANNER

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Request funding of $200,000 for the purchase of a TKE 84 Body Scanner to significantly enhance Sheriff's Office safety and security, improve operational efficiency, and potentially reduce long-term costs associated with contraband smuggling and physical searches in the Dane County Jail.

The scanner effectively identifies concealed metallic and non-metallic threats, including weapons, drugs, cell phones, and other contraband hidden under clothing and within body cavities preventing dangerous items from entering the jail facility and safeguarding staff and inmates. The scanner reduces or eliminates the need for humiliating and time-consuming manual strip searches, while providing a more thorough and objective inspection. Implementing body scanners strengthens overall security protocols and acts as a deterrent to individuals attempting to smuggle prohibited items into the jail.

The Tek84 Intercept is designed for rapid screening, processing individuals in approximately 3.8 seconds minimizing wait times and improving throughput, especially in high-traffic environments. By reducing the need for physical contact during searches, the scanner helps protect staff from exposure to infectious diseases and reduces the physical demands associated with manual searches. The system's user-friendly interface, intuitive touchscreen, and integration capabilities (e.g., photo ID link for evidentiary support) make it easy to operate and incorporate into existing security procedures.

The scanners patented vertical scanning technology provides clear, distortion-free images while using minimal radiation and operates at an ultra-low dose of X-ray levels, meeting federal safety standards for body scanner radiation safety established by the American National Standards Institute (ANSI N43-17). Further, the Intercept's small footprint and portability allows for placement in various locations, even those with space constraints, and facilitates easy relocation.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
TKE 84 Body Scanner	$ 200,000
TOTAL	**$ 200,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 0	$ 200,000
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 200,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 200,000

CAPITAL PROJECT DETAIL SHEET

Year: 2026 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: NEW: TRT EQUIPMENT VAN

PROJECT TITLE

TRT EQUIPMENT VAN

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Request funding of $160,000 for the purchase of a Sheriff's Office, Tactical Response Team (TRT), equipment van.

The amount of equipment used by TRT has increased, especially in the lifesaving category. TRT equipment van could also be used in conjunction with, or in lieu of, the Bearcat for personnel and equipment transport.

A customized TRT equipment van is designed to swiftly transport tactical teams to the heart of emergencies with the ability to deploy personnel in full tactical gear directly from its rear and side compartments. A TRT equipment van significantly enhances operational effectiveness and responsiveness in critical situations. The van can comfortably accommodate an average of 12 to 16 highly trained individuals plus equipment and its discreet and stealthy design allows it to blend seamlessly with other vehicles, reducing its visibility as a target. Discrete emergency lighting and sirens can also be activated for the most efficient tactical response vehicle travel providing a strategic advantage, enabling surprise deployments when the situation necessitates rapid and covert deployment vehicle action.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
TRT Equipment Van	$ 160,000
TOTAL	**$ 160,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 0	$ 160,000
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 160,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 160,000

CAPITAL PROJECT DETAIL SHEET

Year: 2026 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: 58923: VEHICLE & EQUIPMENT REPLACEMNT

PROJECT TITLE

VEHICLE & EQUIPMENT REPLACEMENT

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Request funding of $57,000 for the purchase of one vehicle for the Professional Standards Sergeant, addition to Sheriff's Office vehicle fleet.

Vehicle required to assist with complaint investigations, internal and external, to promote and maintain the highest level of law enforcement to the community.

Patrol vehicles are considered essential for law enforcement to effectively respond to calls for service, conduct routine patrols, maintain visibility, and transport equipment and individuals, as well as to address situations like high-speed pursuits. Their justification stems from the operational demands and safety considerations of modern policing, particularly in navigating diverse environments and responding to dynamic incidents.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
1 Ford PIU Vehicle	$ 57,000
TOTAL	**$ 57,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 1,205,400	$ 57,000
PROJECT FUNDING SOURCES		
DEBT	$ 1,205,400	$ 57,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 1,205,400	$ 57,000

CAPITAL PROJECT DETAIL SHEET

Year: 2026 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: NEW: WRAP RESTRAINT SYSTEM

PROJECT TITLE

WRAP RESTRAINT SYSTEM

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Request funding of $12,400 for the purchase of a WRAP Restraint System for the Sheriff's Office Jail.

The WRAP restraint system centers on enhancing safety and control during encounters with violent, combative, or non-compliant Sheriff 's Office jail residents, aiming to reduce injuries to both the subject and law enforcement personnel and to facilitate safe transport or escort. It is intended as a temporary immobilization device for situations where less restrictive alternatives have failed or are deemed insufficient.

The WRAP restraint system is being used by police agencies across the country and allows public safety professionals the ability to quickly gain the required control to accomplish de-escalation without a high amount of force. The restrained subject is allowed to sit up or be in the recovery position and be restrained at the same time allowing Deputies the ability to safely restrain the subject and de-escalate the violent situation in a timely manner.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information		Cost
WRAP Restraint System	$	12,400
TOTAL	**$**	**12,400**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 0	$ 12,400
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 12,400
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 12,400

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF
PROG: SHERIFF - CAPITAL PROJECTS

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
CPSHRF	51050	CAMERA CSI UNIT	5,000	5,000			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	51051	CCB CELLBLOCK HOT WATER	250,000	250,000			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	51052	CCB WESTSIDE SHOWERS	189,009	99,009			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	51053	DUCT CLEANING CCB PSB	397,100	397,100			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	51054	FLOCK CAMERA	66,000	66,000			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	51055	NIGHT VISION & THERMAL DEVICES	77,270	56,420			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	51057	REPLACE SKID STEER	3,840	3,840			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	51060	UAV VEHICLE CHANGEOVER	1,031	1,031			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	51110	BODY CAMERA TRAINING SCENARIO	5,000	5,000			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	51111	CARD ACCESS PSB STAIRWELL E	18,800	18,800			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	51112	CENTRAL BOOKING RENOVATION	100,000	100,000			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	51113	COMMUNICATION HEADSETS	6,000	6,000			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	51114	DCLETC HVAC REPLACEMENT	60,200	60,200			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	51115	DEFIBULATOR - TEMS	40,000	30			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	51116	HAND HELD PORTABLE RECORDERS	32,000	32,000			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	51117	HEARING PROTECTION	26,600	26,600			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	51118	RADIO BLUETOOTH BEACONS	80,000	80,000			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	51119	RIFLE RATED BODY BUNKER	36,000	36,000			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	51120	ROUNDS TRACKER	122,000	122,000			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	51127	SUPPRESSORS - TRT	45,000	45,000			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	51488	UNMANNED AERIAL VEHICLE	25,505	25,505			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	51490	COMMISARRY INFRASTRUCTURE EXP	39,730	39,730			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	51495	FST VEHICLE & EQUIPMENT	18,449	18,449			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	57015	AED REPLACEMENT	75,096	75,096			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	57016	RANGE IMPROVEMENTS	53,554	53,554			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	57037	JAIL CONSOLIDATION PROJECT	163,752,440	155,034,965			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	57039	BODY SCANNER	52,842	52,842			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	57100	BERM MINING-FTC	143,000	143,000			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	57112	BODY CAMERA PILOT PROJECT	266,517	263,927			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	57119	CARPET REPLACEMENT	150,000	150,000			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	57123	RESCUE SHIELDS	89,805	89,805			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	57140	BALLISTIC HELMETS	50,516	50,516			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	224,198	224,198			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	57315	DIVE EQUIPMENT	25,529	25,529			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	57398	EQUIPMENT FOR VEHICLES	838,577	443,085			CAPITAL	2025 Adopted Budget	project not completed in 2025

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF
PROG: SHERIFF - CAPITAL PROJECTS

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
CPSHRF	57475	FREEWAY SERVICE PATROL TRUCK	31,676	31,676			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	57529	GAS MASKS	3,416	3,416			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	57682	JAIL CLASSIFICATION SOFTWARE	122,200	122,200			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	72,359	72,359			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	57741	LESS LETHAL LAUNCHER	8,574	8,574			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	57807	MDC AND RADAR UNITS	197,655	197,655			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	57815	MENTAL HEALTH VEHICLES & EQUIP	45,230	45,230			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	58002	GPS TRACKING DEVICE	15,000	15,000			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	58004	PORTABLE X-RAY EQUIPMENT	29,000	29,000			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	58006	DECONTAMINATION UNIT	27,500	27,500			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	58007	MOVEMENT INTERRUPT DEVICE	14,100	2,558			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	58048	RIFLE REPLACEMENT PROGRAM	8,226	8,226			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	58053	PATROL BOAT	73,432	73,432			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	58074	POLYGRAPH OPERATOR EQUIPMENT	2,195	2,195			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	58161	RADIO SYSTEM REPLACEMENT	77,000	77,000			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	58170	RADIO SYSTEM REPLACEMENT	1,153,646	1,153,646			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	58405	RESPIRATOR FIT TEST SYSTEM	1,092	1,092			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	58423	SADDLEBROOK SIDING & WINDOWS	46,081	46,081			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	58535	SCBA EQUIPMENT	45,204	45,204			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	51,944	51,944			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	182,289	182,289			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	58680	SPILLMAN DISCIPLINARY MODULE	7,097	7,097			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	58834	TRAINING CENTER IMPROVEMENTS	9,409,750	9,409,750			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	3,031,923	3,028,438			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	58838	BODY ARMOR	80,444	80,444			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	58839	REPLACEMENT FURNITURE	24,659	24,659			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	58842	LASER REPLACEMENT	10,200	10,200			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	58844	PURCHASE MIP RADIO COMPONENTS	200,000	200,000			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMNT	2,679,703	2,679,703			CAPITAL	2025 Adopted Budget	project not completed in 2025
CPSHRF	80148	FINGERPRINT SYSTEM REPLACEMENT			960	960	CAPITAL	2025 Adopted Budget	
CPSHRF	80606	FRIENDS OF THE DCLETC GIFTS			6,735	6,735	CAPITAL	2025 Adopted Budget	
CPSHRF	84520	INVESTMENT INCOME			1,769,304	1,769,304	CAPITAL	2025 Adopted Budget	
CPSHRF	84974	BORROWING PROCEEDS			59,122,063	59,122,063	CAPITAL	2025 Adopted Budget	
CPSHRF		EXPLOSIVE STORAGE BINDS							
CPSHRF		EXPLOSIVE STORAGE BINDS							

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF
PROG: SHERIFF - CAPITAL PROJECTS

			EXPENDITURES		REVENUES				
ORG	**EXP/REV OBJECT**	**DESCRIPTION**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**TYPE**	**AUTHORIZATION**	**JUSTIFICATION/COMMENTS**
CPSHRF		EXPLOSIVE STORAGE BINDS							
			185,018,202	175,736,799	60,899,062	60,899,062			