PERSONNEL ORGANIZATION CHART

SHERIFF

CHIEF DEPUTY

EXECUTIVE SERVICES PERSONNEL

44

1 SHERIFF
1 CHIEF DEPUTY
1 CAPTAIN
6 LIEUTENANT
1 ADM MANAGER
1 BUDGET/CONT ANLYST
2 SERGEANT
1 PUB INFO & EDUC OFF
5 DEPUTY III
16 DEPUTY I-II

1 ADMIN ASST II
1 ACCOUNT CLERK III
1 RANGE REPAIR WORKER
1 CLERK IV
2 ACCOUNT CLERK II
2 SCHEDULING CLERK II
1 CLERK III

SUPPORT SERVICES PERSONNEL

100.5

1 CAPTAIN
2 LIEUTENANT
1 ADM MANAGER
3 SERGEANT
1 SYSTEMS COORD
4 DEPUTY IV
3 DEPUTY III
63 DEPUTY I-II
1 FLEET ASSET COORD
1 EVIDENCE COORD
1 CIVIL PROCESS COORD
1 ADMIN ASST I
5 CLERK IV
7 CLERK III
1 CLERK I-II
4 WEAPONS SCREENER
1.5 (.5) WEAPONS SCREENER

SECURITY SERVICES PERSONNEL

270

1 CAPTAIN
4 LIEUTENANT
1 ADM MANAGER
1 JAIL POP MANAGER
16 SERGEANT
8 DEPUTY III
170 DEPUTY I-II
4 SOCIAL WORKER
3 RE-ENTRY COORD
5 HRG&CLS SPCLST

15 JAIL CLERK
1 ACCOUNTING ASST
2 CLERK IV
38 SEC SUPP SPCLST
1 CLERK I-II

FIELD SERVICES PERSONNEL

162

1 CAPTAIN
4 LIEUTENANT
1 ADM MANAGER
13 SERGEANT
1 CRIME ANALYST
27 DEPUTY IV
3 DEPUTY III
105 DEPUTY I-II
(.5) ADMIN ASST I
2 CLERK IV
1.5 CLERK III
3 CLERK I-II

updated 8/28/26

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE		2025	2026	MOD 2026	2027 BASE	2027 REQUEST
SHERIFF							
SHERIFF	ME		1.000 42-01	1.000 42-01	1.000 42-01	1.000	1.000
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
CRIME ANALYST	P	11	1.000	1.000	1.000	1.000	1.000
PUBLIC INFORMATION AND EDUCATION OFFICER	P	10	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	5.000	5.000	5.000	5.000	5.000
CLASSIFICATION AND HEARING SPECIALIST	P	07	1.000	1.000 42-36	1.000 42-36	1.000 42-36	1.000 42-36
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	2.500	2.500	2.000
VOLUNTEER SERVICES COORDINATOR	P	07	1.000	1.000	1.000	1.000	**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	324.000	324.000	324.000	324.000	324.000
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 42-29	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	1.000 42-25	1.000 42-25	1.000 42-25	1.000 42-25	**1.000** 42-25
DEPUTY SHERIFF I-II	L	15	1.000 42-10	1.000 42-10	1.000 42-10	1.000 42-10	**1.000** 42-10
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 42-13	1.000 42-13	1.000 42-13	1.000 42-13	**1.000** 42-13
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	9.000 42-08	9.000 42-08	9.000 42-08	9.000 42-08	**3.000** 42-08
DEPUTY SHERIFF I-II	L	15	5.000 42-18	5.000 42-18	5.000 42-18	5.000 42-18	0.000 42-18

COUNTY OF DANE

BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2025	2026	MOD 2026	2027 BASE	2027 REQUEST
SHERIFF, continued						
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	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 42-03	1.000 42-03	1.000 42-03	1.000 42-03	1.000 42-03
DEPUTY SHERIFF I-II	L 15	1.000 42-02	1.000 42-02	1.000 42-02	1.000 42-02	1.000 42-02
DEPUTY SHERIFF I-II	L 15	0.000	1.000 42-35	1.000 42-35	1.000	1.000
DEPUTY SHERIFF I-II	L 15	0.000	2.000 42-34	2.000 42-34	2.000	2.000
DEPUTY SHERIFF I-II	L 15	1.000 42-33	1.000 42-33	1.000 42-33	1.000 42-33	1.000 42-33
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	4.000 42-09	4.000 42-09	4.000 42-09	4.000 42-09	4.000 42-09
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	1.000	1.000	1.000	1.000	1.000
SOCIAL WORKER I	SW18	1.000	1.000 42-36	1.000 42-36	1.000 42-36	1.000 42-36
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	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	1.500	1.500	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	10.000	10.000	10.000	10.000	10.000
CLERK IV	G 15	1.000	1.000 42-36	1.000 42-36	1.000 42-36	1.000 42-36
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
CLERK I-II	G 07-10	5.000	5.000	5.000	5.000	5.000
WEAPONS SCREENING ATTENDANT	G 03-06	5.500	5.500	5.500	5.500	5.500
SHERIFF TOTAL		**594.000**	**597.000**	**597.000**	**597.000**	**597.000**

Total Request: 576.500

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. 2025 RES-070 EXTENDS GRANT FUNDING FOR FREEWAY SERVICE TEAM POSITIONS 2413 AND 2414 THROUGH 6/30/26 CONTINGENT UPON CONTINUED FINANCIAL SUPPORT FROM WIDOT.
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.

COUNTY OF DANE
BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

SHERIFF

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.
42-34	POSITION IS CONTINGENT UPON CONTINUED FUNDING FROM AIRPORT.
42-35	POSITION IS CONTINGENT UPON CONTINUED FUNDING FROM VILLAGE OF WINDSOR.
42-36	2026 P&F-O-11 RESTORES AND UNFUNDS POSITIONS 2075, 3622 AND 504.

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 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$7,628,614	$7,164,295	$0	$0	$7,164,295	$2,246,861	$9,216,494	$6,116,279
Operating Expenses	$577,565	$587,250	$200,435	$8,390	$796,075	$111,288	$731,795	$587,250
Contractual Services	$239,890	$295,500	$0	$0	$295,500	$37,955	$177,372	$338,100
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$8,446,069	$8,047,045	$200,435	$8,390	$8,255,870	$2,396,103	$10,125,661	$7,041,629
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$4,508,380	$4,567,640	$0	$0	$4,567,640	$10,434	$4,578,074	$4,567,640
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	$26,996	$25,000	$0	$0	$25,000	$10,097	$25,248	$25,000
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$9,605	$25,000	$0	$0	$25,000	$1,056	$9,701	$25,000
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$4,544,981	$4,617,640	$0	$0	$4,617,640	$21,587	$4,613,023	$4,617,640
GPR SUPPORT	$3,901,088	$3,429,405			$3,638,230			$2,423,989
F.T.E. STAFF	53.000	53.000					53.000	43.000

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

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$6,893,600	$0	($478,372)	($298,949)	$0	$0	$0	$0	$6,116,279
Operating Expenses	$587,250	$0	$0	$0	$0	$0	$0	$0	$587,250
Contractual Services	$327,100	$11,000	$0	$0	$0	$0	$0	$0	$338,100
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$7,807,950	$11,000	($478,372)	($298,949)	$0	$0	$0	$0	$7,041,629
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$4,567,640	$0	$0	$0	$0	$0	$0	$0	$4,567,640
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	$4,617,640	$0	$0	$0	$0	$0	$0	$0	$4,617,640
GPR SUPPORT	$3,190,310	$11,000	($478,372)	($298,949)	$0	$0	$0	$0	$2,423,989
F.T.E. STAFF	53.000	0.000	(8.000)	(2.000)	0.000	0.000	0.000	0.000	43.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2027 BUDGET BASE	$7,807,950	$4,617,640	$3,190,310
DI # SHER-ADMN-1 Contractual Service Account Line Adjustment			
DEPT This decision item requests an increase in the following contractual expenditure account lines: SHRFADM 31142 Wellness and Cultural Awareness, $11,000	$11,000	$0	$11,000
EXEC			$0
ADOPTED			$0
NET DI # SHER-ADMN-1	$11,000	$0	$11,000

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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 Personnel Adjustments			
DEPT	Reduction of staff count and corresponding benefits	($478,372)	$0	($478,372)
EXEC				$0
ADOPTED				$0
	NET DI # SHER-ADMN-2	($478,372)	$0	($478,372)
DI #	SHER-ADMN-3 Personnel Adjustments			
DEPT	Reduction of staff count and corresponding benefits	($298,949)	$0	($298,949)
EXEC				$0
ADOPTED				$0
	NET DI # SHER-ADMN-3	($298,949)	$0	($298,949)
	2027 REQUESTED BUDGET	$7,041,629	$4,617,640	$2,423,989

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DEPARTMENT: Sheriff
PROGRAM: Administration

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 7,628,614	$ 7,164,295	$ 0	$ 0	$ 7,164,295	$ 2,246,861	$ 9,216,494	$ 0	$ 6,893,600
OPERATING EXPENSE	577,565	587,250	200,435	8,390	796,075	111,288	731,795	352,107	587,250
CONTRACTUAL SERVICES	239,890	295,500	0	0	295,500	37,955	177,372	0	327,100
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 8,446,069	$ 8,047,045	$ 200,435	$ 8,390	$ 8,255,870	$ 2,396,103	$ 10,125,661	$ 352,107	$ 7,807,950
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	4,508,380	4,567,640	0	0	4,567,640	10,434	4,578,074	4,532,640	4,567,640
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	26,996	25,000	0	0	25,000	10,097	25,248	(10,057)	25,000
MISCELLANEOUS	9,605	25,000	0	0	25,000	1,056	9,701	0	25,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 4,544,981	$ 4,617,640	$ 0	$ 0	$ 4,617,640	$ 21,587	$ 4,613,023	$ 4,522,583	$ 4,617,640
NET COST:	$ 3,901,088	$ 3,429,405	$ 200,435	$ 8,390	$ 3,638,230	$ 2,374,516	$ 5,512,638	$ (4,170,476)	$ 3,190,310

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	$ 6,893,600	$ 0	$ (478,372)	$ (298,949)	$ 0	$ 0	$ 0	$ 0	$ 6,116,279
OPERATING EXPENSE	587,250	0	0	0	0	0	0	0	587,250
CONTRACTUAL SERVICES	327,100	11,000	0	0	0	0	0	0	338,100
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 7,807,950	$ 11,000	$ (478,372)	$ (298,949)	$ 0	$ 0	$ 0	$ 0	$ 7,041,629
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	4,567,640	0	0	0	0	0	0	0	4,567,640
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	$ 4,617,640	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 4,617,640
NET COST:	$ 3,190,310	$ 11,000	$ (478,372)	$ (298,949)	$ 0	$ 0	$ 0	$ 0	$ 2,423,989

DEPARTMENT: Sheriff
PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	SHRFADM	10009	SALARIES AND WAGES		$3,681,066	$4,019,700	$0	$0	$4,019,700	$997,931	$4,639,320	$0	$3,603,200
27	SHRFADM	10018	INCENTIVE		$536,410	$456,100	$0	$0	$456,100	$127,379	$656,532	$0	$435,500
27	SHRFADM	10027	OVERTIME		$815,140	$506,500	$0	$0	$506,500	$214,975	$810,583	$0	$506,500
27	SHRFADM	10072	LIMITED TERM EMPLOYEES		$16	$1,900	$0	$0	$1,900	$0	$16	$0	$1,900
27	SHRFADM	10099	RETIREMENT FUND		$652,856	$648,400	$0	$0	$648,400	$154,693	$813,237	$0	$582,000
27	SHRFADM	10108	SOCIAL SECURITY		$364,083	$375,400	$0	$0	$375,400	$101,220	$460,540	$0	$343,900
27	SHRFADM	10117	HEALTH		$1,052,191	$1,225,100	$0	$0	$1,225,100	$349,422	$1,349,431	$0	$1,155,300
27	SHRFADM	10126	HEALTH-RETIREES		$344,756	$86,000	$0	$0	$86,000	$287,254	$287,254	$0	$163,800
27	SHRFADM	10130	HEALTH-PEHP		$2,950	$5,300	$0	$0	$5,300	$700	$2,950	$0	$5,300
27	SHRFADM	10153	DENTAL		$51,185	$56,200	$0	$0	$56,200	$11,771	$67,276	$0	$53,900
27	SHRFADM	10171	DISABILITY INSURANCE		$3,090	$3,100	$0	$0	$3,100	$1,111	$3,642	$0	$3,300
27	SHRFADM	10180	LIFE INSURANCE		$1,829	$1,800	$0	$0	$1,800	$404	$1,738	$0	$1,800
27	SHRFADM	10185	FSA ADMINISTRATION FEE		$153	$200	$0	$0	$200	$0	$200	$0	$200
27	SHRFADM	10189	WORKERS COMPENSATION		$93,700	$90,700	$0	$0	$90,700	$0	$90,700	$0	$93,500
27	SHRFADM	10198	UNEMPLOYMENT COMPENSATION		$0	$3,700	$0	$0	$3,700	$0	$3,700	$0	$3,700
27	SHRFADM	10234	UNIFORMS		$29,188	$22,100	$0	$0	$22,100	$0	$29,375	$0	$20,100
27	SHRFADM	10250	SALARY SAVINGS		$0	($337,905)	$0	$0	($337,905)	$0	$0	$0	($80,300)
27	SHRFADM	20030	EDUCATION & TRAINING - SHERIFF		$15,832	$20,000	$0	$0	$20,000	$5,543	$19,890	$0	$20,000
27	SHRFADM	20090	FRIENDS OF CULTURAL DIVERSITY		$0	$0	$3,281	$0	$3,281	$0	$3,281	$3,281	$0
27	SHRFADM	20480	BODY ARMOR		$34,846	$40,000	$0	$0	$40,000	$5,838	$40,000	$0	$40,000
27	SHRFADM	20536	CHAPLAIN SERVICE		$0	$10,500	$0	$0	$10,500	$0	$10,500	$0	$10,500
27	SHRFADM	20648	CONFERENCES AND TRAINING		$81,416	$76,500	$0	$8,390	$84,890	$40,250	$84,890	$0	$76,500
27	SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDED		$108,901	$0	$133,626	$0	$133,626	$9,691	$133,626	$123,935	$0
27	SHRFADM	21049	FRIENDS OF PEER SUPPORT EXP		$2,137	$0	$2,199	$0	$2,199	$332	$2,199	$1,867	$0
27	SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP		$4,293	$0	$9,636	$0	$9,636	$1,430	$9,636	$8,206	$0
27	SHRFADM	21067	FRIENDS OF THE CADET PROG EXP		$3,358	$0	$5,121	$0	$5,121	$975	$5,121	$4,146	$0
27	SHRFADM	21413	LIBRARY		$0	$1,600	$0	$0	$1,600	$0	$1,600	$0	$1,600
27	SHRFADM	21584	MEMBERSHIP FEES		$12,513	$9,000	$0	$0	$9,000	$4,207	$9,000	$0	$9,000
27	SHRFADM	21630	MINORITY HIRING EFFORTS		$4,390	$10,000	$12,602	$0	$22,602	$1,050	$22,602	$21,552	$10,000
27	SHRFADM	21638	MISCELLANEOUS DEPUTY SUPPLIES		$3,752	$44,800	$0	$0	$44,800	$3,684	$14,079	$0	$44,800
27	SHRFADM	21696	NEW HIRE TESTING		$0	$8,000	$0	$0	$8,000	$0	$8,000	$0	$8,000
27	SHRFADM	21778	PARADIGM FOUNDATION EXPENSE		$1,119	$0	$85	$0	$85	$0	$85	$85	$0
27	SHRFADM	22043	PRTNG STA & OFFICE SUPPLIES		$62,768	$72,300	$869	$0	$73,169	$12,327	$29,864	$0	$72,300
27	SHRFADM	22151	RANGE & MUNITIONS EXPENSE		$143,440	$129,150	$26,555	$0	$155,705	$13,515	$155,705	$142,190	$129,150
27	SHRFADM	22152	LESS LETHAL MUNITION		$45,356	$35,500	$0	$0	$35,500	$2,931	$45,356	$0	$35,500
27	SHRFADM	22455	SPECIALIZED RECRUITMENT		$53,445	$49,900	$6,461	$0	$56,361	$9,516	$56,361	$46,845	$49,900
27	SHRFADM	22555	TASER CARTRIDGE REPLACEMENT		$0	$80,000	$0	$0	$80,000	$0	$80,000	$0	$80,000
27	SHRFADM	30974	EMPLOYEE ASSISTANCE - TBD		$11,343	$34,200	$0	$0	$34,200	$296	$14,685	$0	$34,200
27	SHRFADM	31142	WELLNESS & CULTURAL AWARENESS		$75,960	$79,000	$0	$0	$79,000	$13,350	$61,908	$0	$79,000
27	SHRFADM	31260	INSURANCE		$92,200	$65,800	$0	$0	$65,800	$0	$65,800	$0	$97,400
27	SHRFADM	31575	MEDICAL TESTING & SUPPLIES		$23,830	$36,500	$0	$0	$36,500	$13,979	$23,830	$0	$36,500
27	SHRFADM	31921	PHYSICAL/PSYCHOLOGICAL TESTING		$36,557	$80,000	$0	$0	$80,000	$10,330	$11,149	$0	$80,000
			TOTAL EXPENDITURES		**$8,446,069**	**$8,047,045**	**$200,435**	**$8,390**	**$8,255,870**	**$2,396,103**	**$10,125,661**	**$352,107**	**$7,807,950**

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DEPARTMENT: Sheriff
PROGRAM: Administration

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							
27	SHRFADM	10009	SALARIES AND WAGES		$3,603,200		($286,848)	($161,934)					$3,154,418
27	SHRFADM	10018	INCENTIVE		$435,500			($18,627)					$416,873
27	SHRFADM	10027	OVERTIME		$506,500								$506,500
27	SHRFADM	10072	LIMITED TERM EMPLOYEES		$1,900								$1,900
27	SHRFADM	10099	RETIREMENT FUND		$582,000		($43,344)	($27,283)					$511,373
27	SHRFADM	10108	SOCIAL SECURITY		$343,900		($21,944)	($13,928)					$308,028
27	SHRFADM	10117	HEALTH		$1,155,300		($120,736)	($75,458)					$959,106
27	SHRFADM	10126	HEALTH-RETIREES		$163,800								$163,800
27	SHRFADM	10130	HEALTH-PEHP		$5,300								$5,300
27	SHRFADM	10153	DENTAL		$53,900		($7,632)	($3,814)					$42,454
27	SHRFADM	10171	DISABILITY INSURANCE		$3,300		($560)						$2,740
27	SHRFADM	10180	LIFE INSURANCE		$1,800		($44)	($17)					$1,739
27	SHRFADM	10185	FSA ADMINISTRATION FEE		$200								$200
27	SHRFADM	10189	WORKERS COMPENSATION		$93,500								$93,500
27	SHRFADM	10198	UNEMPLOYMENT COMPENSATION		$3,700								$3,700
27	SHRFADM	10234	UNIFORMS		$20,100		($3,000)	($1,500)					$15,600
27	SHRFADM	10250	SALARY SAVINGS		($80,300)		$5,736	$3,611					($70,953)
27	SHRFADM	20030	EDUCATION & TRAINING - SHERIFF		$20,000								$20,000
27	SHRFADM	20090	FRIENDS OF CULTURAL DIVERSITY		$0								$0
27	SHRFADM	20480	BODY ARMOR		$40,000								$40,000
27	SHRFADM	20536	CHAPLAIN SERVICE		$10,500								$10,500
27	SHRFADM	20648	CONFERENCES AND TRAINING		$76,500								$76,500
27	SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDED		$0								$0
27	SHRFADM	21049	FRIENDS OF PEER SUPPORT EXP		$0								$0
27	SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP		$0								$0
27	SHRFADM	21067	FRIENDS OF THE CADET PROG EXP		$0								$0
27	SHRFADM	21413	LIBRARY		$1,600								$1,600
27	SHRFADM	21584	MEMBERSHIP FEES		$9,000								$9,000
27	SHRFADM	21630	MINORITY HIRING EFFORTS		$10,000								$10,000
27	SHRFADM	21638	MISCELLANEOUS DEPUTY SUPPLIES		$44,800								$44,800
27	SHRFADM	21696	NEW HIRE TESTING		$8,000								$8,000
27	SHRFADM	21778	PARADIGM FOUNDATION EXPENSE		$0								$0
27	SHRFADM	22043	PRTNG STA & OFFICE SUPPLIES		$72,300								$72,300
27	SHRFADM	22151	RANGE & MUNITIONS EXPENSE		$129,150								$129,150
27	SHRFADM	22152	LESS LETHAL MUNITION		$35,500								$35,500
27	SHRFADM	22455	SPECIALIZED RECRUITMENT		$49,900								$49,900
27	SHRFADM	22555	TASER CARTRIDGE REPLACEMENT		$80,000								$80,000
27	SHRFADM	30974	EMPLOYEE ASSISTANCE - TBD		$34,200								$34,200
27	SHRFADM	31142	WELLNESS & CULTURAL AWARENESS		$79,000	$11,000							$90,000
27	SHRFADM	31260	INSURANCE		$97,400								$97,400
27	SHRFADM	31575	MEDICAL TESTING & SUPPLIES		$36,500								$36,500
27	SHRFADM	31921	PHYSICAL/PSYCHOLOGICAL TESTING		$80,000								$80,000
			TOTAL EXPENDITURES		**$7,807,950**	**$11,000**	**($478,372)**	**($298,949)**	**$0**	**$0**	**$0**	**$0**	**$7,041,629**

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DEPARTMENT: Sheriff
PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	SHRFADM	80086	SUPPLEMENTAL DUTY ADMIN FUNDS		$8,425	$25,000	$0	$0	$25,000	$40	$25,000	$0	$25,000
27	SHRFADM	80178	FRIENDS OF PEER SUPPORT REV		$2,978	$0	$0	$0	$0	$10	$10	($10)	$0
27	SHRFADM	80270	SHARED REVENUES FROM STATE		$4,383,580	$4,532,640	$0	$0	$4,532,640	$0	$4,532,640	$4,532,640	$4,532,640
27	SHRFADM	80538	CONFERENCE & TRAIN-DOJ REV		$124,800	$0	$0	$0	$0	$10,434	$10,434	$0	$0
27	SHRFADM	80600	MISCELLANEOUS		$9,605	$25,000	$0	$0	$25,000	$1,056	$9,701	$0	$25,000
27	SHRFADM	80615	MUTUAL AID REVENUE		$0	$35,000	$0	$0	$35,000	$0	$35,000	$0	$35,000
27	SHRFADM	80707	FRIENDS OF THE CADET PROG REV		$8,479	$0	$0	$0	$0	$10,047	$238	($10,047)	$0
27	SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV		$7,115	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL REVENUES		**$4,544,981**	**$4,617,640**	**$0**	**$0**	**$4,617,640**	**$21,587**	**$4,613,023**	**$4,522,583**	**$4,617,640**

DEPARTMENT: Sheriff
PROGRAM: Administration

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							
27	SHRFADM	80086	SUPPLEMENTAL DUTY ADMIN FUNDS		$25,000								$25,000
27	SHRFADM	80178	FRIENDS OF PEER SUPPORT REV		$0								$0
27	SHRFADM	80270	SHARED REVENUES FROM STATE		$4,532,640								$4,532,640
27	SHRFADM	80538	CONFERENCE & TRAIN-DOJ REV		$0								$0
27	SHRFADM	80600	MISCELLANEOUS		$25,000								$25,000
27	SHRFADM	80615	MUTUAL AID REVENUE		$35,000								$35,000
27	SHRFADM	80707	FRIENDS OF THE CADET PROG REV		$0								$0
27	SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV		$0								$0
			TOTAL REVENUES		**$4,617,640**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,617,640**

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 31142 Wellness and Cultural Awareness, $11,000

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

Requesting budget adjustment due to contract currently out of RFP, with an increase estimated with a new provider. 2025 actual spend was $75,960

(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?

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	$11,000
OPERATING OUTLAY	$0
TOTAL EXPENSE	$11,000
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	$11,000

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DANE COUNTY BUDGET DECISION ITEM REQUEST

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

7. DECISION ITEM TITLE

Personnel Adjustments

9. DECISION ITEM NUMBER

SHER-ADMN-2

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
1838	Deputy Sheriff I-II (PreHire)	-1.000	1/1/2027
1980	Deputy Sheriff I-II (PreHire)	-1.000	1/1/2027
2307	Deputy Sheriff I-II (PreHire)	-1.000	1/1/2027
2308	Deputy Sheriff I-II (PreHire)	-1.000	1/1/2027
569	Deputy Sheriff I-II (PreHire)	-1.000	1/1/2027
576	Deputy Sheriff I-II (PreHire)	-1.000	1/1/2027
2386	Deputy Sheriff I-II (PreHire)	-1.000	1/1/2027
3003	Deputy Sheriff I-II (PreHire)	-1.000	1/1/2027
	TOTAL REQUESTED FTE CHANGE	-8.000	

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

Reduction of staff count and corresponding benefits

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

Reduction of staff required to meet GPR reduction requirement

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

Sheriff's Office contribution to overall county budget reduction will not be met

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

Overall county staff reduction and corresponding benefit savings

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	($478,372)
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	($478,372)
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	($478,372)

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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

Personnel Adjustments

9. DECISION ITEM NUMBER

SHER-ADMN-2

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
1838	Deputy Sheriff I-II (PreHire)	L	15-00	YES	42-08 PRE-HIRE POSITIONS ARE FUNDED AT 50%.
1980	Deputy Sheriff I-II (PreHire)	L	15-00	YES	42-08 PRE-HIRE POSITIONS ARE FUNDED AT 50%.
2307	Deputy Sheriff I-II (PreHire)	L	15-00	YES	42-08 PRE-HIRE POSITIONS ARE FUNDED AT 50%.
2308	Deputy Sheriff I-II (PreHire)	L	15-00	YES	42-08 PRE-HIRE POSITIONS ARE FUNDED AT 50%.
569	Deputy Sheriff I-II (PreHire)	L	15-00	YES	42-08 PRE-HIRE POSITIONS ARE FUNDED AT 50%.
576	Deputy Sheriff I-II (PreHire)	L	15-00	YES	42-08 PRE-HIRE POSITIONS ARE FUNDED AT 50%.
2386	Deputy Sheriff I-II (PreHire)	L	15-00	YES	42-08 PRE-HIRE POSITIONS ARE FUNDED AT 50%.
3003	Deputy Sheriff I-II (PreHire)	L	15-00	YES	42-08 PRE-HIRE POSITIONS ARE FUNDED AT 50%.

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

		1838	**1980**	**2307**	**2308**	**569**	**576**	**2386**	**3003**
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.	($35,856)	($35,856)	($35,856)	($35,856)	($35,856)	($35,856)	($35,856)	($35,856)
LONGEVITY									
INCENTIVE									
RETIREMENT		(5,418)	(5,418)	(5,418)	(5,418)	(5,418)	(5,418)	(5,418)	(5,418)
FICA	For the "Items under $500", "Capital" and "Revenue" sections, please use columns M, N. and O to give a short description of each item included.	(2,743)	(2,743)	(2,743)	(2,743)	(2,743)	(2,743)	(2,743)	(2,743)
HEALTH		(15,092)	(15,092)	(15,092)	(15,092)	(15,092)	(15,092)	(15,092)	(15,092)
DENTAL		(954)	(954)	(954)	(954)	(954)	(954)	(954)	(954)
DISABILITY		(70)	(70)	(70)	(70)	(70)	(70)	(70)	(70)
LIFE		(6)	(6)	(6)	(5)	(5)	(5)	(5)	(6)
WORKERS COMP	Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.								
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS		(375)	(375)	(375)	(375)	(375)	(375)	(375)	(375)
SALARY SAVGS		717	717	717	717	717	717	717	717
CONF & TRNG									
SUPPLIES									
ITEMS UNDER $2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
	TOTAL EXPENSES	($59,797)	($59,797)	($59,797)	($59,796)	($59,796)	($59,796)	($59,796)	($59,797)
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
	TOTAL REVENUES	$0	$0	$0	$0	$0	$0	$0	$0

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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

Personnel Adjustments

9. DECISION ITEM NUMBER

SHER-ADMN-3

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
477	Deputy Sheriff I-II	-1.000	1/1/2027
2502	Deputy Sheriff I-II	-1.000	1/1/2027
	TOTAL REQUESTED FTE CHANGE	-2.000	

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

Reduction of staff count and corresponding benefits

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

Reduction of staff required to meet GPR reduction requirement

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

Sheriff's Office contribution to overall county budget reduction will not be met

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

Overall county staff reduction and corresponding benefit savings

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	($298,949)
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	($298,949)
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	($298,949)

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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

Personnel Adjustments

9. DECISION ITEM NUMBER

SHER-ADMN-3

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
477	Deputy Sheriff I-II	L	15-00		
2502	Deputy Sheriff I-II	L	15-00		

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

Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.

For the "Items under $500", "Capital" and "Revenue" sections, please use columns M, N. and O to give a short description of each item included.

Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.

		477	2502						
BASE SALARY		($84,003)	($77,931)						
LONGEVITY									
INCENTIVE		(18,627)	-						
RETIREMENT		(15,507)	(11,775)						
FICA		(7,909)	(6,019)						
HEALTH		(37,729)	(37,729)						
DENTAL		(1,907)	(1,907)						
DISABILITY		-	-						
LIFE		(17)	-						
WORKERS COMP		-	-						
PROTECTIVE		-	-						
TOOL ALL.		-	-						
BAR DUES		-	-						
UNIFORMS		(750)	(750)						
SALARY SAVGS		2,053	1,559						
CONF & TRNG									
SUPPLIES									
ITEMS UNDER $2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
	TOTAL EXPENSES	($164,396)	($134,553)	$0	$0	$0	$0	$0	$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
	TOTAL REVENUES	$0	$0	$0	$0	$0	$0	$0	$0

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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	133,626	123,935			OPERATING		
SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP	9,636	8,206			OPERATING		
SHRFADM	21630	MINORITY HIRING EFFORTS	22,602	21,552			OPERATING		
SHRFADM	21778	PARADIGM FOUNDATION EXPENSE	85	85			OPERATING		
SHRFADM	22151	RANGE & MUNITIONS EXPENSE	155,705	142,190			OPERATING		
SHRFADM	22455	SPECIALIZED RECRUITMENT	56,361	46,845			OPERATING		
SHRFADM	80270	SHARED REVENUES FROM STATE			4,532,640	4,532,640	OPERATING		
SHRFADM	80178	FRIENDS OF PEER SUPPORT REV				(10)	OPERATING		
SHRFADM	80707	FRIENDS OF THE CADET PROG REV				(10,047)	OPERATING		
SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV					OPERATING		
SHRFADM	21049	FRIENDS OF PEER SUPPORT EXP	2,199	1,867			OPERATING		
SHRFADM	21067	FRIENDS OF THE CADET PROG EXP	5,121	4,146			OPERATING		
			388,616	352,107	4,532,640	4,522,583			

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 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$230,217	$199,100	$0	$0	$199,100	$64,037	$211,859	$189,200
Operating Expenses	$102,197	$151,700	$81,354	$0	$233,054	$62,713	$191,538	$151,700
Contractual Services	$4,508	$11,000	$0	$0	$11,000	$0	$11,000	$11,900
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$336,922	$361,800	$81,354	$0	$443,154	$126,750	$414,397	$352,800
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$234,085	$313,700	($93,827)	$0	$219,873	$33,820	$219,873	$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	$12,689	$35,100	$0	$0	$35,100	$1,080	$35,100	$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	$246,774	$348,800	($93,827)	$0	$254,973	$34,900	$254,973	$348,800
GPR SUPPORT	$90,147	$13,000			$188,181			$4,000
F.T.E. STAFF	1.000	1.000					1.000	1.000

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

DI# NONE	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$189,200	$0	$0	$0	$0	$0	$0	$0	$189,200
Operating Expenses	$151,700	$0	$0	$0	$0	$0	$0	$0	$151,700
Contractual Services	$11,900	$0	$0	$0	$0	$0	$0	$0	$11,900
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$352,800	$0	$0	$0	$0	$0	$0	$0	$352,800
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$313,700	$0	$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	$35,100	$0	$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	$348,800	$0	$0	$0	$0	$0	$0	$0	$348,800
GPR SUPPORT	$4,000	$0	$0	$0	$0	$0	$0	$0	$4,000
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2027 BUDGET BASE	$352,800	$348,800	$4,000
2027 REQUESTED BUDGET	$352,800	$348,800	$4,000

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DEPARTMENT: Sheriff
PROGRAM: Firearms Training Center

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 230,217	$ 199,100	$ 0	$ 0	$ 199,100	$ 64,037	$ 211,859	$ 33,852	$ 189,200
OPERATING EXPENSE	102,197	151,700	81,354	0	233,054	62,713	191,538	76,947	151,700
CONTRACTUAL SERVICES	4,508	11,000	0	0	11,000	0	11,000	0	11,900
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 336,922	$ 361,800	$ 81,354	$ 0	$ 443,154	$ 126,750	$ 414,397	$ 110,799	$ 352,800
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	234,085	313,700	(93,827)	0	219,873	33,820	219,873	23,873	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	12,689	35,100	0	0	35,100	1,080	35,100	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	$ 246,774	$ 348,800	$ (93,827)	$ 0	$ 254,973	$ 34,900	$ 254,973	$ 23,873	$ 348,800
NET COST:	$ 90,147	$ 13,000	$ 175,181	$ 0	$ 188,181	$ 91,850	$ 159,424	$ 86,926	$ 4,000

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	$ 189,200	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 189,200
OPERATING EXPENSE	151,700	0	0	0	0	0	0	0	151,700
CONTRACTUAL SERVICES	11,900	0	0	0	0	0	0	0	11,900
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 352,800	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 352,800
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	313,700	0	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	35,100	0	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	$ 348,800	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 348,800
NET COST:	$ 4,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 4,000

DEPARTMENT: Sheriff
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	SHRFTC	10009	SALARIES AND WAGES		$72,431	$77,000	$0	$0	$77,000	$15,922	$72,881	$0	$78,100
27	SHRFTC	10027	OVERTIME		$15,029	$5,600	$0	$0	$5,600	$3,368	$15,064	$0	$5,600
27	SHRFTC	10039	OVERTIME - LE ACADEMY		$43,097	$40,000	$0	$0	$40,000	$6,148	$43,015	$33,852	$40,000
27	SHRFTC	10099	RETIREMENT FUND		$13,673	$11,600	$0	$0	$11,600	$2,556	$14,005	$0	$11,700
27	SHRFTC	10108	SOCIAL SECURITY		$9,882	$9,400	$0	$0	$9,400	$1,929	$10,007	$0	$9,500
27	SHRFTC	10117	HEALTH		$38,644	$33,800	$0	$0	$33,800	$12,922	$33,728	$0	$37,800
27	SHRFTC	10126	HEALTH-RETIREES		$34,391	$20,700	$0	$0	$20,700	$20,601	$20,601	$0	$5,500
27	SHRFTC	10153	DENTAL		$2,365	$1,900	$0	$0	$1,900	$570	$1,843	$0	$1,900
27	SHRFTC	10171	DISABILITY INSURANCE		$83	$0	$0	$0	$0	$16	$12	$0	$0
27	SHRFTC	10180	LIFE INSURANCE		$22	$0	$0	$0	$0	$6	$3	$0	$0
27	SHRFTC	10189	WORKERS COMPENSATION		$600	$700	$0	$0	$700	$0	$700	$0	$700
27	SHRFTC	10250	SALARY SAVINGS		$0	($1,600)	$0	$0	($1,600)	$0	$0	$0	($1,600)
27	SHRFTC	20122	ACADEMIES JAIL/LAW ENFORCEMENT		$15,463	$21,500	$9,700	$0	$31,200	$13,321	$15,690	$0	$21,500
27	SHRFTC	20435	BERM MINING		$0	$1,700	$0	$0	$1,700	$0	$1,700	$0	$1,700
27	SHRFTC	20555	CLASSROOM SUPPLIES		$8,925	$15,000	$4,641	$0	$19,641	$4,960	$9,906	$0	$15,000
27	SHRFTC	21016	FACILITY MAINTENANCE COSTS		$23,291	$28,000	$1,633	$0	$29,633	$12,262	$30,492	$0	$28,000
27	SHRFTC	21063	FRIENDS OF THE DCLETC EXPENSE		$3,760	$0	$46,981	$0	$46,981	$9,948	$46,981	$37,033	$0
27	SHRFTC	21155	HOSTED TRAINING COURSE EXPENSE		$729	$100	$0	$0	$100	$0	$100	$0	$100
27	SHRFTC	21491	MARKETING EXPENSE		$4,301	$5,000	$0	$0	$5,000	$79	$4,301	$0	$5,000
27	SHRFTC	22178	REFUSE DISPOSAL		$3,753	$3,200	$0	$0	$3,200	$1,199	$4,185	$0	$3,200
27	SHRFTC	22250	REPAIR OF EQUIPMENT		$947	$5,000	$0	$0	$5,000	$1,385	$2,112	$0	$5,000
27	SHRFTC	22529	SUNDRY		$4,297	$5,100	$0	$0	$5,100	$572	$4,825	$0	$5,100
27	SHRFTC	22554	TARGETS AND RELATED SUPPLIES		$21,564	$35,000	$18,399	$0	$53,399	$13,485	$53,399	$39,914	$35,000
27	SHRFTC	22736	TELEPHONE		$0	$1,100	$0	$0	$1,100	$0	$1,100	$0	$1,100
27	SHRFTC	22740	UTILITIES		$15,167	$31,000	$0	$0	$31,000	$5,501	$16,747	$0	$31,000
27	SHRFTC	31260	INSURANCE		$2,500	$3,000	$0	$0	$3,000	$0	$3,000	$0	$3,900
27	SHRFTC	32541	SURFACE MAINTENANCE		$2,008	$8,000	$0	$0	$8,000	$0	$8,000	$0	$8,000
			TOTAL EXPENDITURES		**$336,922**	**$361,800**	**$81,354**	**$0**	**$443,154**	**$126,750**	**$414,397**	**$110,799**	**$352,800**

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DEPARTMENT: Sheriff
PROGRAM: Firearms Training Center

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							
27	SHRFTC	10009	SALARIES AND WAGES		$78,100								$78,100
27	SHRFTC	10027	OVERTIME		$5,600								$5,600
27	SHRFTC	10039	OVERTIME - LE ACADEMY		$40,000								$40,000
27	SHRFTC	10099	RETIREMENT FUND		$11,700								$11,700
27	SHRFTC	10108	SOCIAL SECURITY		$9,500								$9,500
27	SHRFTC	10117	HEALTH		$37,800								$37,800
27	SHRFTC	10126	HEALTH-RETIREES		$5,500								$5,500
27	SHRFTC	10153	DENTAL		$1,900								$1,900
27	SHRFTC	10171	DISABILITY INSURANCE		$0								$0
27	SHRFTC	10180	LIFE INSURANCE		$0								$0
27	SHRFTC	10189	WORKERS COMPENSATION		$700								$700
27	SHRFTC	10250	SALARY SAVINGS		($1,600)								($1,600)
27	SHRFTC	20122	ACADEMIES JAIL/LAW ENFORCEMENT		$21,500								$21,500
27	SHRFTC	20435	BERM MINING		$1,700								$1,700
27	SHRFTC	20555	CLASSROOM SUPPLIES		$15,000								$15,000
27	SHRFTC	21016	FACILITY MAINTENANCE COSTS		$28,000								$28,000
27	SHRFTC	21063	FRIENDS OF THE DCLETC EXPENSE		$0								$0
27	SHRFTC	21155	HOSTED TRAINING COURSE EXPENSE		$100								$100
27	SHRFTC	21491	MARKETING EXPENSE		$5,000								$5,000
27	SHRFTC	22178	REFUSE DISPOSAL		$3,200								$3,200
27	SHRFTC	22250	REPAIR OF EQUIPMENT		$5,000								$5,000
27	SHRFTC	22529	SUNDRY		$5,100								$5,100
27	SHRFTC	22554	TARGETS AND RELATED SUPPLIES		$35,000								$35,000
27	SHRFTC	22736	TELEPHONE		$1,100								$1,100
27	SHRFTC	22740	UTILITIES		$31,000								$31,000
27	SHRFTC	31260	INSURANCE		$3,900								$3,900
27	SHRFTC	32541	SURFACE MAINTENANCE		$8,000								$8,000
			TOTAL EXPENDITURES		**$352,800**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$352,800**

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DEPARTMENT: Sheriff
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	SHRFTC	80087	ACADEMIES JAIL/LAW ENFORCEMENT		$193,827	$150,000	($93,827)	$0	$56,173	$32,300	$56,173	$23,873	$150,000
27	SHRFTC	80589	HOSTED TRAINING COURSE REVENUE		$15,700	$109,900	$0	$0	$109,900	$0	$109,900	$0	$109,900
27	SHRFTC	80590	CLASSROOM RENTAL FEES		$898	$7,000	$0	$0	$7,000	$1,080	$7,000	$0	$7,000
27	SHRFTC	80596	CIVILIAN SAFETY PROGRAMS		$11,671	$18,000	$0	$0	$18,000	$0	$18,000	$0	$18,000
27	SHRFTC	80597	CANTEEN REVENUE		$0	$100	$0	$0	$100	$0	$100	$0	$100
27	SHRFTC	80599	RANGE USER FEES-FIREARMS TRNG		$24,558	$32,900	$0	$0	$32,900	$1,520	$32,900	$0	$32,900
27	SHRFTC	80604	SPECIALIZED TRAINING PROGRAMS		$0	$10,000	$0	$0	$10,000	$0	$10,000	$0	$10,000
27	SHRFTC	80606	FRIENDS OF THE DCLETC GIFTS		$120	$0	$0	$0	$0	$0	$0	$0	$0
27	SHRFTC	80609	INTERGOVERNMENT CONTRACTS		$0	$20,900	$0	$0	$20,900	$0	$20,900	$0	$20,900
			TOTAL REVENUES		**$246,774**	**$348,800**	**($93,827)**	**$0**	**$254,973**	**$34,900**	**$254,973**	**$23,873**	**$348,800**

DEPARTMENT: Sheriff
PROGRAM: Firearms Training Center

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							
27	SHRFTC	80087	ACADEMIES JAIL/LAW ENFORCEMENT		$150,000								$150,000
27	SHRFTC	80589	HOSTED TRAINING COURSE REVENUE		$109,900								$109,900
27	SHRFTC	80590	CLASSROOM RENTAL FEES		$7,000								$7,000
27	SHRFTC	80596	CIVILIAN SAFETY PROGRAMS		$18,000								$18,000
27	SHRFTC	80597	CANTEEN REVENUE		$100								$100
27	SHRFTC	80599	RANGE USER FEES-FIREARMS TRNG		$32,900								$32,900
27	SHRFTC	80604	SPECIALIZED TRAINING PROGRAMS		$10,000								$10,000
27	SHRFTC	80606	FRIENDS OF THE DCLETC GIFTS		$0								$0
27	SHRFTC	80609	INTERGOVERNMENT CONTRACTS		$20,900								$20,900
			TOTAL REVENUES		**$348,800**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$348,800**

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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 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$16,817,915	$15,846,030	$0	$0	$15,846,030	$4,991,609	$16,440,422	$17,717,200
Operating Expenses	$1,395,985	$1,653,300	$60,789	$0	$1,714,089	$350,288	$1,666,416	$1,687,100
Contractual Services	$869,381	$1,244,400	$34,393	($80,000)	$1,198,793	$490,073	$1,197,328	$1,280,200
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$19,083,282	$18,743,730	$95,181	($80,000)	$18,758,911	$5,831,970	$19,304,166	$20,684,500
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$634,027	$514,850	$0	$0	$514,850	$60,020	$514,850	$594,850
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	$271,567	$212,830	$0	$0	$212,830	$71,391	$211,182	$250,530
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$231,523	$160,000	$0	$0	$160,000	$35	$160,036	$160,000
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,137,117	$887,680	$0	$0	$887,680	$131,446	$886,068	$1,005,380
GPR SUPPORT	$17,946,164	$17,856,050			$17,871,231			$19,679,120
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#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$17,717,200	$0	$0	$0	$0	$0	$0	$0	$17,717,200
Operating Expenses	$1,653,300	$33,800	$0	$0	$0	$0	$0	$0	$1,687,100
Contractual Services	$1,280,200	$0	$0	$0	$0	$0	$0	$0	$1,280,200
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$20,650,700	$33,800	$0	$0	$0	$0	$0	$0	$20,684,500
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$514,850	$0	$80,000	$0	$0	$0	$0	$0	$594,850
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	$37,700	$0	$0	$0	$0	$0	$250,530
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	$887,680	$0	$117,700	$0	$0	$0	$0	$0	$1,005,380
GPR SUPPORT	$19,763,020	$33,800	($117,700)	$0	$0	$0	$0	$0	$19,679,120
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
2027 BUDGET BASE	$20,650,700	$887,680	$19,763,020
DI # SHER-SUPT-1 Contractual Service Account Line Adjustment			
DEPT This decision item adjusts expenditures for contractual increases for SHRFSUP 22736 - Telephone by $33,800 from $219,200 to $253,000.	$33,800	$0	$33,800
EXEC			$0
ADOPTED			$0
NET DI # SHER-SUPT-1	$33,800	$0	$33,800

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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 of $117,700.00 across the following revenue account lines: SHRFSUP 83150 - Civil Process $37,700 SHRFSUP 83130 - Process Fees $50,000 SHRFSUP 80025 - Parking Pass $12,500	$0	$117,700	($117,700)
EXEC				$0
ADOPTED				$0
	NET DI # SHER-SUPT-2	$0	$117,700	($117,700)

2027 REQUESTED BUDGET	$20,684,500	$1,005,380	$19,679,120

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DEPARTMENT: Sheriff
PROGRAM: Support Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 16,817,915	$ 15,846,030	$ 0	$ 0	$ 15,846,030	$ 4,991,609	$ 16,440,422	$ 0	$ 17,717,200
OPERATING EXPENSE	1,395,985	1,653,300	60,789	0	1,714,089	350,288	1,666,416	0	1,653,300
CONTRACTUAL SERVICES	869,381	1,244,400	34,393	(80,000)	1,198,793	490,073	1,197,328	0	1,280,200
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 19,083,282	$ 18,743,730	$ 95,181	$ (80,000)	$ 18,758,911	$ 5,831,970	$ 19,304,166	$ 0	$ 20,650,700
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	634,027	514,850	0	0	514,850	60,020	514,850	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	271,567	212,830	0	0	212,830	71,391	211,182	0	212,830
MISCELLANEOUS	231,523	160,000	0	0	160,000	35	160,036	(35)	160,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 1,137,117	$ 887,680	$ 0	$ 0	$ 887,680	$ 131,446	$ 886,068	$ (35)	$ 887,680
NET COST:	$ 17,946,164	$ 17,856,050	$ 95,181	$ (80,000)	$ 17,871,231	$ 5,700,524	$ 18,418,098	$ 35	$ 19,763,020

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	$ 17,717,200	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 17,717,200
OPERATING EXPENSE	1,653,300	33,800	0	0	0	0	0	0	1,687,100
CONTRACTUAL SERVICES	1,280,200	0	0	0	0	0	0	0	1,280,200
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 20,650,700	$ 33,800	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 20,684,500
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	514,850	0	80,000	0	0	0	0	0	594,850
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	37,700	0	0	0	0	0	250,530
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	$ 887,680	$ 0	$ 117,700	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,005,380
NET COST:	$ 19,763,020	$ 33,800	$ (117,700)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 19,679,120

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DEPARTMENT: Sheriff
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	SHRFSUP	10009	SALARIES AND WAGES		$8,447,798	$8,996,100	$0	$0	$8,996,100	$1,934,438	$8,030,385	$0	$9,364,900
27	SHRFSUP	10018	INCENTIVE		$1,165,792	$1,002,700	$0	$0	$1,002,700	$278,014	$937,852	$0	$1,015,700
27	SHRFSUP	10027	OVERTIME		$1,041,784	$272,200	$0	$0	$272,200	$246,797	$1,023,328	$0	$272,200
27	SHRFSUP	10072	LIMITED TERM EMPLOYEES		$139,616	$121,000	$0	$0	$121,000	$27,148	$139,232	$0	$121,000
27	SHRFSUP	10099	RETIREMENT FUND		$1,451,716	$1,396,600	$0	$0	$1,396,600	$330,536	$1,362,032	$0	$1,450,900
27	SHRFSUP	10108	SOCIAL SECURITY		$811,704	$796,200	$0	$0	$796,200	$187,893	$773,512	$0	$829,400
27	SHRFSUP	10117	HEALTH		$2,606,735	$3,170,600	$0	$0	$3,170,600	$857,588	$2,752,354	$0	$3,610,600
27	SHRFSUP	10126	HEALTH-RETIREES		$810,586	$539,600	$0	$0	$539,600	$1,091,634	$1,091,634	$0	$882,400
27	SHRFSUP	10130	HEALTH-PEHP		$8,130	$12,200	$0	$0	$12,200	$1,830	$8,130	$0	$12,200
27	SHRFSUP	10153	DENTAL		$139,225	$160,200	$0	$0	$160,200	$31,462	$141,207	$0	$172,300
27	SHRFSUP	10171	DISABILITY INSURANCE		$4,333	$4,700	$0	$0	$4,700	$1,365	$3,832	$0	$4,100
27	SHRFSUP	10180	LIFE INSURANCE		$4,083	$4,900	$0	$0	$4,900	$769	$3,014	$0	$4,500
27	SHRFSUP	10185	FSA ADMINISTRATION FEE		$384	$500	$0	$0	$500	$0	$500	$0	$500
27	SHRFSUP	10189	WORKERS COMPENSATION		$135,500	$110,000	$0	$0	$110,000	$0	$110,000	$0	$113,400
27	SHRFSUP	10198	UNEMPLOYMENT COMPENSATION		$0	$2,500	$0	$0	$2,500	$0	$2,500	$0	$2,500
27	SHRFSUP	10207	PROTECTIVE WEAR		$2,135	$0	$0	$0	$0	$2,135	$0	$0	$0
27	SHRFSUP	10234	UNIFORMS		$48,397	$57,800	$0	$0	$57,800	$0	$60,910	$0	$67,800
27	SHRFSUP	10250	SALARY SAVINGS		$0	($801,770)	$0	$0	($801,770)	$0	$0	$0	($207,200)
27	SHRFSUP	20120	PARKING PASS EXPENSE		$23,430	$20,700	$0	$0	$20,700	$0	$23,430	$0	$20,700
27	SHRFSUP	20612	COMMUNICATION EQUIPMENT REPAIR		$30,985	$85,300	$0	$0	$85,300	$658	$42,658	$0	$85,300
27	SHRFSUP	21035	FLARES		$851	$4,500	$0	$0	$4,500	$0	$4,500	$0	$4,500
27	SHRFSUP	21350	LABORATORY SUPPLIES & EXPENSES		$35,332	$30,000	$0	$0	$30,000	$4,996	$35,332	$0	$30,000
27	SHRFSUP	21572	MEDICAL SUPPLIES		$8,622	$15,300	$0	$0	$15,300	$810	$12,686	$0	$15,300
27	SHRFSUP	21620	DIGITAL IMAGING		$31,101	$28,500	$0	$0	$28,500	$5,407	$31,101	$0	$28,500
27	SHRFSUP	21703	NECESSARY EQUIP FOR VEHICLES		$7,586	$10,000	$0	$0	$10,000	$4,010	$10,000	$0	$10,000
27	SHRFSUP	21809	OPERATING EQUIPMENT EXPENSE		$856,279	$1,000,000	$50,314	$0	$1,050,314	$187,430	$1,037,455	$0	$1,000,000
27	SHRFSUP	21811	OPER EQUIP EXP-SERVICE PATROL		$20,105	$22,300	$0	$0	$22,300	$4,078	$17,193	$0	$22,300
27	SHRFSUP	21836	OXYGEN TANK REFILLS		$428	$1,000	$0	$0	$1,000	$996	$1,000	$0	$1,000
27	SHRFSUP	22043	PRTNG STA & OFFICE SUPPLIES		$41,045	$57,700	$10,475	$0	$68,175	$21,162	$68,175	$0	$57,700
27	SHRFSUP	22161	RECORDS MGT SYSTEMS TRAINING		$15,664	$20,000	$0	$0	$20,000	$9,621	$19,964	$0	$20,000
27	SHRFSUP	22250	REPAIR OF EQUIPMENT		$19,424	$13,100	$0	$0	$13,100	$0	$13,100	$0	$13,100
27	SHRFSUP	22489	SRP TECHNOLOGY		$16,920	$39,700	$0	$0	$39,700	$6,767	$38,732	$0	$39,700
27	SHRFSUP	22646	TRAVEL EXPENSE		$45,958	$86,000	$0	$0	$86,000	$8,172	$66,066	$0	$86,000
27	SHRFSUP	22736	TELEPHONE		$242,256	$219,200	$0	$0	$219,200	$96,180	$245,024	$0	$219,200
27	SHRFSUP	30731	COURTHOUSE EQUIPMENT MAINT		$17,594	$25,000	$2,280	$0	$27,280	$0	$27,280	$0	$25,000
27	SHRFSUP	31132	HARDWARE & SOFTWARE MAINTENANC		$675,199	$1,024,300	$32,113	($80,000)	$976,413	$475,155	$976,413	$0	$1,024,300
27	SHRFSUP	31260	INSURANCE		$146,600	$163,800	$0	$0	$163,800	$0	$163,800	$0	$199,600
27	SHRFSUP	32223	RENTAL OF EQUIPMENT		$29,988	$31,300	$0	$0	$31,300	$14,918	$29,835	$0	$31,300
			TOTAL EXPENDITURES		**$19,083,282**	**$18,743,730**	**$95,181**	**($80,000)**	**$18,758,911**	**$5,831,970**	**$19,304,166**	**$0**	**$20,650,700**

DEPARTMENT: Sheriff
PROGRAM: Support 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							
27	SHRFSUP	10009	SALARIES AND WAGES		$9,364,900								$9,364,900
27	SHRFSUP	10018	INCENTIVE		$1,015,700								$1,015,700
27	SHRFSUP	10027	OVERTIME		$272,200								$272,200
27	SHRFSUP	10072	LIMITED TERM EMPLOYEES		$121,000								$121,000
27	SHRFSUP	10099	RETIREMENT FUND		$1,450,900								$1,450,900
27	SHRFSUP	10108	SOCIAL SECURITY		$829,400								$829,400
27	SHRFSUP	10117	HEALTH		$3,610,600								$3,610,600
27	SHRFSUP	10126	HEALTH-RETIREES		$882,400								$882,400
27	SHRFSUP	10130	HEALTH-PEHP		$12,200								$12,200
27	SHRFSUP	10153	DENTAL		$172,300								$172,300
27	SHRFSUP	10171	DISABILITY INSURANCE		$4,100								$4,100
27	SHRFSUP	10180	LIFE INSURANCE		$4,500								$4,500
27	SHRFSUP	10185	FSA ADMINISTRATION FEE		$500								$500
27	SHRFSUP	10189	WORKERS COMPENSATION		$113,400								$113,400
27	SHRFSUP	10198	UNEMPLOYMENT COMPENSATION		$2,500								$2,500
27	SHRFSUP	10207	PROTECTIVE WEAR		$0								$0
27	SHRFSUP	10234	UNIFORMS		$67,800								$67,800
27	SHRFSUP	10250	SALARY SAVINGS		($207,200)								($207,200)
27	SHRFSUP	20120	PARKING PASS EXPENSE		$20,700								$20,700
27	SHRFSUP	20612	COMMUNICATION EQUIPMENT REPAIR		$85,300								$85,300
27	SHRFSUP	21035	FLARES		$4,500								$4,500
27	SHRFSUP	21350	LABORATORY SUPPLIES & EXPENSES		$30,000								$30,000
27	SHRFSUP	21572	MEDICAL SUPPLIES		$15,300								$15,300
27	SHRFSUP	21620	DIGITAL IMAGING		$28,500								$28,500
27	SHRFSUP	21703	NECESSARY EQUIP FOR VEHICLES		$10,000								$10,000
27	SHRFSUP	21809	OPERATING EQUIPMENT EXPENSE		$1,000,000								$1,000,000
27	SHRFSUP	21811	OPER EQUIP EXP-SERVICE PATROL		$22,300								$22,300
27	SHRFSUP	21836	OXYGEN TANK REFILLS		$1,000								$1,000
27	SHRFSUP	22043	PRTNG STA & OFFICE SUPPLIES		$57,700								$57,700
27	SHRFSUP	22161	RECORDS MGT SYSTEMS TRAINING		$20,000								$20,000
27	SHRFSUP	22250	REPAIR OF EQUIPMENT		$13,100								$13,100
27	SHRFSUP	22489	SRP TECHNOLOGY		$39,700								$39,700
27	SHRFSUP	22646	TRAVEL EXPENSE		$86,000								$86,000
27	SHRFSUP	22736	TELEPHONE		$219,200	$33,800							$253,000
27	SHRFSUP	30731	COURTHOUSE EQUIPMENT MAINT		$25,000								$25,000
27	SHRFSUP	31132	HARDWARE & SOFTWARE MAINTENANC		$1,024,300								$1,024,300
27	SHRFSUP	31260	INSURANCE		$199,600								$199,600
27	SHRFSUP	32223	RENTAL OF EQUIPMENT		$31,300								$31,300
			TOTAL EXPENDITURES		**$20,650,700**	**$33,800**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$20,684,500**

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DEPARTMENT: Sheriff
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	SHRFSUP	80025	PARKING PASS REVENUE		$32,640	$19,800	$0	$0	$19,800	$0	$19,800	$0	$19,800
27	SHRFSUP	80088	SUPPLEMENTAL DUTY VEHICLE USE		$0	$100	$0	$0	$100	$0	$100	$0	$100
27	SHRFSUP	80480	4D PROGRAM REVENUE		$297,162	$245,000	$0	$0	$245,000	$58,313	$245,000	$0	$245,000
27	SHRFSUP	82970	MISCELLANEOUS GENERAL REVENUE		$3,117	$0	$0	$0	$0	$35	$36	($35)	$0
27	SHRFSUP	83090	PHOTOGRAPHS		$261	$3,400	$0	$0	$3,400	$15	$263	$0	$3,400
27	SHRFSUP	83112	BACKGROUND CHECKS		$219	$2,000	$0	$0	$2,000	$4	$221	$0	$2,000
27	SHRFSUP	83120	PHOTOCOPIES		$2,135	$6,400	$0	$0	$6,400	$485	$2,157	$0	$6,400
27	SHRFSUP	83121	VIDEO TAPE SALES		$1,401	$5,000	$0	$0	$5,000	$1,205	$3,827	$0	$5,000
27	SHRFSUP	83125	WARRANT FEES		$28,453	$25,900	$0	$0	$25,900	$4,923	$29,773	$0	$25,900
27	SHRFSUP	83130	PROCESS FEES-COUNTY AGENCIES		$304,225	$249,950	$0	$0	$249,950	$1,707	$249,950	$0	$249,950
27	SHRFSUP	83150	CIVIL PROCESS		$239,099	$170,030	$0	$0	$170,030	$64,758	$174,841	$0	$170,030
27	SHRFSUP	83151	TECHNOLOGY & EQUIP UPGRADE		$0	$100	$0	$0	$100	$0	$100	$0	$100
27	SHRFSUP	84830	SALE OF COUNTY PROPERTY		$228,406	$160,000	$0	$0	$160,000	$0	$160,000	$0	$160,000
			TOTAL REVENUES		**$1,137,117**	**$887,680**	**$0**	**$0**	**$887,680**	**$131,446**	**$886,068**	**($35)**	**$887,680**

DEPARTMENT: Sheriff
PROGRAM: Support 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							
27	SHRFSUP	80025	PARKING PASS REVENUE		$19,800		$12,500						$32,300
27	SHRFSUP	80088	SUPPLEMENTAL DUTY VEHICLE USE		$100								$100
27	SHRFSUP	80480	4D PROGRAM REVENUE		$245,000		$17,500						$262,500
27	SHRFSUP	82970	MISCELLANEOUS GENERAL REVENUE		$0								$0
27	SHRFSUP	83090	PHOTOGRAPHS		$3,400								$3,400
27	SHRFSUP	83112	BACKGROUND CHECKS		$2,000								$2,000
27	SHRFSUP	83120	PHOTOCOPIES		$6,400								$6,400
27	SHRFSUP	83121	VIDEO TAPE SALES		$5,000								$5,000
27	SHRFSUP	83125	WARRANT FEES		$25,900								$25,900
27	SHRFSUP	83130	PROCESS FEES-COUNTY AGENCIES		$249,950		$50,000						$299,950
27	SHRFSUP	83150	CIVIL PROCESS		$170,030		$37,700						$207,730
27	SHRFSUP	83151	TECHNOLOGY & EQUIP UPGRADE		$100								$100
27	SHRFSUP	84830	SALE OF COUNTY PROPERTY		$160,000								$160,000
			TOTAL REVENUES		**$887,680**	**$0**	**$117,700**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,005,380**

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 22736 - Telephone by $33,800 from $219,200 to $253,000.

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

Request an increase of $33,800 in account line SHRFSUP 22736, Telephone, due to: (1) an increased number of Verizon smart phone for operational effectiveness; (2) increased infrastructure cost to support digital evidence; and (3) increased use of Language Line and other multi-language communications, due to DOJ directive

(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	$33,800
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	$33,800
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	$33,800

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DANE COUNTY BUDGET DECISION ITEM REQUEST

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

7. DECISION ITEM TITLE

Operating Expenditure and Revenue Account Line Adjustments

8. BUDGETED POSITION CHANGES

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

9. DECISION ITEM NUMBER

SHER-SUPT-2

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

This decision item requests an increase of $117,700.00 across the following revenue account lines:
SHRFSUP 83150 - Civil Process $37,700
SHRFSUP 83130 - Process Fees $50,000
SHRFSUP 80025 - Parking Pass $12,500
SHRFSUP 80480 - 4D Program $17,500

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

Request an increase in Civil Process, Warrant Fees and 4D Program revenues to more closely align the budget with actual collections. Averaging the last three (3) years of actual revenue supports these increases.

Increase in Parking Pass revenue driven by DOA increasing each pass from $15 to $20 per month.

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

The budget will not accurately reflect fiscal obligations and expected revenues, 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 and revenues, 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	$80,000
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$37,700
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$117,700
NET COST TO COUNTY	($117,700)

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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	82970	MISCELLANEOUS GENERAL REVENUE				(35)	OPERATING	2026 Budget	GBI receipts for supplemental security, such as Ironman

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 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$42,802,025	$41,770,840	$0	$0	$41,770,840	$11,808,167	$42,006,913	$42,119,957
Operating Expenses	$1,577,183	$1,984,000	$347,089	$102,000	$2,433,089	$466,024	$2,370,306	$2,092,000
Contractual Services	$12,347,266	$13,636,822	$267,295	$0	$13,904,117	$2,727,218	$13,473,193	$13,809,574
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$56,726,474	$57,391,662	$614,384	$102,000	$58,108,046	$15,001,408	$57,850,412	$58,021,531
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$1,044,890	$1,046,000	$27,700	$102,000	$1,175,700	$308,872	$1,189,578	$1,046,000
Licenses & Permits	$0	$0	$0	$0	$0	$0	$0	$0
Fines, Forfeits & Penalties	$410,702	$443,900	$0	$0	$443,900	$99,627	$420,137	$443,900
Public Charges for Services	$821,741	$2,737,380	$0	$0	$2,737,380	$145,291	$2,420,178	$2,693,253
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$3,584	$0	$0	$0	$0	$553	$397	$0
Other Financing Sources	$70,300	$70,300	$0	$0	$70,300	$0	$70,300	$70,300
TOTAL	$2,351,217	$4,297,580	$27,700	$102,000	$4,427,280	$554,342	$4,100,590	$4,253,453
GPR SUPPORT	$54,375,257	$53,094,082			$53,680,766			$53,768,078
F.T.E. STAFF	278.500	278.500					278.500	269.000

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

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$43,032,800	$0	$0	($394,558)	($518,285)	$0	$0	$0	$42,119,957
Operating Expenses	$1,984,000	$0	$108,000	$0	$0	$0	$0	$0	$2,092,000
Contractual Services	$13,776,722	$32,852	$0	$0	$0	$0	$0	$0	$13,809,574
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$58,793,522	$32,852	$108,000	($394,558)	($518,285)	$0	$0	$0	$58,021,531
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$1,046,000	$0	$0	$0	$0	$0	$0	$0	$1,046,000
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	$2,737,380	$0	($44,127)	$0	$0	$0	$0	$0	$2,693,253
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	$4,297,580	$0	($44,127)	$0	$0	$0	$0	$0	$4,253,453
GPR SUPPORT	$54,495,942	$32,852	$152,127	($394,558)	($518,285)	$0	$0	$0	$53,768,078
F.T.E. STAFF	278.500	0.000	0.000	(3.000)	(6.500)	0.000	0.000	0.000	269.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2027 BUDGET BASE	$58,793,522	$4,297,580	$54,495,942
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:	$32,852	$0	$32,852
SHRFSEC 31386 - Laundry POS, $30,900			
SHRFSEC 32330 - Security Quarterly Maintenance $1,952			
SHRFSEC 32115 - Purchase of Food Service ??			
EXEC			$0
ADOPTED			$0
NET DI # SHER-SECR-1	$32,852	$0	$32,852

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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 Operating Expenditure and Revenue Account Line Adjustments			
DEPT	Request adjustments to the following expenditure and revenue lines: SHRFSEC 21161 - Housekeepping Supplies $108,000 SHRFSEC 80130 - VINE Victime Notification Program ($54,800)	$108,000	($44,127)	$152,127
EXEC				$0
ADOPTED				$0
	NET DI # SHER-SECR-2	$108,000	($44,127)	$152,127
DI #	SHER-SECR-3 Personnel Adjustments			
DEPT	Reduction of staff count and corresponding benefits	($394,558)	$0	($394,558)
EXEC				$0
ADOPTED				$0
	NET DI # SHER-SECR-3	($394,558)	$0	($394,558)
DI #	SHER-SECR-4 Personnel Adjustments			
DEPT	Reduction of staff count and corresponding benefits	($518,285)	$0	($518,285)
EXEC				$0
ADOPTED				$0
	NET DI # SHER-SECR-4	($518,285)	$0	($518,285)
	2027 REQUESTED BUDGET	$58,021,531	$4,253,453	$53,768,078

Print Information: 9/1/2026 10:12 AM

DEPARTMENT: Sheriff
PROGRAM: Security Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 42,802,025	$ 41,770,840	$ 0	$ 0	$ 41,770,840	$ 11,808,167	$ 42,006,913	$ 0	$ 43,032,800
OPERATING EXPENSE	1,577,183	1,984,000	347,089	102,000	2,433,089	466,024	2,370,306	431,725	1,984,000
CONTRACTUAL SERVICES	12,347,266	13,636,822	267,295	0	13,904,117	2,727,218	13,473,193	0	13,776,722
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 56,726,474	$ 57,391,662	$ 614,384	$ 102,000	$ 58,108,046	$ 15,001,408	$ 57,850,412	$ 431,725	$ 58,793,522
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	1,044,890	1,046,000	27,700	102,000	1,175,700	308,872	1,189,578	(4,382)	1,046,000
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	410,702	443,900	0	0	443,900	99,627	420,137	0	443,900
PUBLIC CHARGE FOR SERVICE	821,741	2,737,380	0	0	2,737,380	145,291	2,420,178	0	2,737,380
MISCELLANEOUS	3,584	0	0	0	0	553	397	0	0
OTHER FINANCING SOURCES	70,300	70,300	0	0	70,300	0	70,300	0	70,300
TOTAL PROGRAM REVENUES	$ 2,351,217	$ 4,297,580	$ 27,700	$ 102,000	$ 4,427,280	$ 554,342	$ 4,100,590	$ (4,382)	$ 4,297,580
NET COST:	$ 54,375,257	$ 53,094,082	$ 586,684	$ 0	$ 53,680,766	$ 14,447,066	$ 53,749,822	$ 436,107	$ 54,495,942

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	$ 43,032,800	$ 0	$ 0	$ (394,558)	$ (518,285)	$ 0	$ 0	$ 0	$ 42,119,957
OPERATING EXPENSE	1,984,000	0	108,000	0	0	0	0	0	2,092,000
CONTRACTUAL SERVICES	13,776,722	32,852	0	0	0	0	0	0	13,809,574
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 58,793,522	$ 32,852	$ 108,000	$ (394,558)	$ (518,285)	$ 0	$ 0	$ 0	$ 58,021,531
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	1,046,000	0	0	0	0	0	0	0	1,046,000
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	2,737,380	0	(44,127)	0	0	0	0	0	2,693,253
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	$ 4,297,580	$ 0	$ (44,127)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 4,253,453
NET COST:	$ 54,495,942	$ 32,852	$ 152,127	$ (394,558)	$ (518,285)	$ 0	$ 0	$ 0	$ 53,768,078

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DEPARTMENT: Sheriff
PROGRAM: Security Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	SHRFSEC	10009	SALARIES AND WAGES		$23,147,252	$24,146,100	$0	$0	$24,146,100	$5,998,923	$22,264,430	$0	$23,403,600
27	SHRFSEC	10018	INCENTIVE		$2,580,825	$2,563,100	$0	$0	$2,563,100	$621,018	$2,398,890	$0	$2,440,500
27	SHRFSEC	10027	OVERTIME		$2,778,140	$1,759,100	$0	$0	$1,759,100	$834,332	$2,710,176	$0	$1,762,400
27	SHRFSEC	10072	LIMITED TERM EMPLOYEES		$4,005	$47,900	$0	$0	$47,900	$2,024	$3,625	$0	$47,900
27	SHRFSEC	10099	RETIREMENT FUND		$3,872,539	$3,820,500	$0	$0	$3,820,500	$958,149	$3,660,719	$0	$3,682,500
27	SHRFSEC	10108	SOCIAL SECURITY		$2,163,093	$2,191,700	$0	$0	$2,191,700	$556,217	$2,079,898	$0	$2,128,400
27	SHRFSEC	10117	HEALTH		$6,965,272	$8,001,500	$0	$0	$8,001,500	$2,479,763	$7,566,242	$0	$8,766,200
27	SHRFSEC	10126	HEALTH-RETIREES		$280,209	$128,000	$0	$0	$128,000	$241,564	$241,564	$0	$189,000
27	SHRFSEC	10130	HEALTH-PEHP		$24,540	$27,200	$0	$0	$27,200	$5,620	$24,540	$0	$27,200
27	SHRFSEC	10153	DENTAL		$351,177	$375,900	$0	$0	$375,900	$89,931	$367,685	$0	$403,300
27	SHRFSEC	10171	DISABILITY INSURANCE		$9,643	$7,900	$0	$0	$7,900	$2,930	$9,252	$0	$9,100
27	SHRFSEC	10177	DONATED INSURANCE		$0	$8,100	$0	$0	$8,100	$0	$8,100	$0	$8,100
27	SHRFSEC	10180	LIFE INSURANCE		$6,480	$6,700	$0	$0	$6,700	$1,441	$6,243	$0	$6,600
27	SHRFSEC	10185	FSA ADMINISTRATION FEE		$844	$1,100	$0	$0	$1,100	$0	$1,100	$0	$1,100
27	SHRFSEC	10189	WORKERS COMPENSATION		$422,620	$466,900	$0	$0	$466,900	$0	$466,900	$0	$481,200
27	SHRFSEC	10198	UNEMPLOYMENT COMPENSATION		$0	$6,000	$0	$0	$6,000	$0	$6,000	$0	$6,000
27	SHRFSEC	10207	PROTECTIVE WEAR		$16,537	$16,800	$0	$0	$16,800	$15,860	$16,165	$0	$16,500
27	SHRFSEC	10234	UNIFORMS		$178,848	$162,500	$0	$0	$162,500	$394	$175,384	$0	$161,700
27	SHRFSEC	10250	SALARY SAVINGS		$0	($1,966,160)	$0	$0	($1,966,160)	$0	$0	$0	($508,500)
27	SHRFSEC	20459	BLDG & GROUNDS REPAIRS & MAINT		$23,562	$40,900	$0	$0	$40,900	$5,382	$25,009	$0	$40,900
27	SHRFSEC	20513	CABLE TELEVISION		$18,695	$17,600	$0	$0	$17,600	$18,388	$18,695	$0	$17,600
27	SHRFSEC	20648	CONFERENCES AND TRAINING		$2,189	$3,500	$0	$0	$3,500	$0	$3,500	$0	$3,500
27	SHRFSEC	21161	HOUSEKEEPING SUPPLIES & EXP		$553,956	$405,000	$0	$0	$405,000	$185,932	$531,826	$0	$405,000
27	SHRFSEC	21188	IDENTIFICATION SUPPLIES		$0	$7,000	$0	$0	$7,000	$0	$7,000	$0	$7,000
27	SHRFSEC	21247	RESIDENT SERVICES		$54,165	$49,000	$0	$0	$49,000	$18,873	$57,614	$0	$49,000
27	SHRFSEC	21248	RESIDENT HOUSING		$609,045	$1,089,100	$0	$0	$1,089,100	$90,600	$968,984	$0	$1,089,100
27	SHRFSEC	21249	RELOCATED RESIDENT VISITATION		$13,180	$26,100	$0	$0	$26,100	$4,820	$26,100	$0	$26,100
27	SHRFSEC	21292	JAIL RESIDENT EDUCATION PROGRM		$19,534	$26,400	$0	$0	$26,400	$0	$23,531	$0	$26,400
27	SHRFSEC	21294	JAIL LOCK REPAIRS		$4,500	$8,000	$0	$0	$8,000	$0	$8,000	$0	$8,000
27	SHRFSEC	21539	MEDICAL EXAMS AND/OR EXPENSE		$15,071	$50,000	$0	$0	$50,000	$4,317	$15,071	$0	$50,000
27	SHRFSEC	21611	RESIDENT BETTERMENT FUNDS		$43,975	$70,000	$334,964	$0	$404,964	$33,864	$404,964	$371,099	$70,000
27	SHRFSEC	21822	OPIOID ABATEMENT GRANT EXPENSE		$74,480	$0	$0	$102,000	$102,000	$50,375	$102,000	$51,625	$0
27	SHRFSEC	22043	PRTNG STA & OFFICE SUPPLIES		$111,889	$106,300	$3,124	$0	$109,424	$42,561	$114,231	$0	$106,300
27	SHRFSEC	22048	PRISONER PROGRAM TRUST		$0	$0	$9,001	$0	$9,001	$0	$9,001	$9,001	$0
27	SHRFSEC	22178	REFUSE DISPOSAL		$5,988	$5,300	$0	$0	$5,300	$1,964	$5,795	$0	$5,300
27	SHRFSEC	22500	STATE CRIMINAL ALIEN ASSTC EXP		$0	$27,900	$0	$0	$27,900	$0	$19,395	$0	$27,900
27	SHRFSEC	22700	ELECTRICITY		$24,666	$39,000	$0	$0	$39,000	$8,397	$27,485	$0	$39,000
27	SHRFSEC	22745	WATER		$2,289	$12,900	$0	$0	$12,900	$551	$2,105	$0	$12,900
27	SHRFSEC	30130	VINE VICTIM NOTIFICATION EXP		$55,590	$58,400	$0	$0	$58,400	$14,564	$55,590	$0	$58,400
27	SHRFSEC	30265	FOOD SERVICE EQUIP MAINTENANCE		$16,944	$15,000	$0	$0	$15,000	$4,156	$16,944	$0	$15,000
27	SHRFSEC	30928	DRUG SCREENING SERVICES		$20,969	$30,000	$0	$0	$30,000	$7,278	$26,962	$0	$30,000
27	SHRFSEC	30941	ELECTRONIC MONITORING POS-CAMP		$224,460	$250,000	$0	$0	$250,000	$60,639	$252,036	$0	$250,000
27	SHRFSEC	31260	INSURANCE		$420,300	$460,000	$0	$0	$460,000	$0	$460,000	$0	$599,900
27	SHRFSEC	31301	JAIL DIVERSION HOUSING		$257,450	$400,000	$0	$0	$400,000	$71,535	$345,565	$0	$400,000
27	SHRFSEC	31386	LAUNDRY POS		$380,381	$386,570	$0	$0	$386,570	$124,663	$432,796	$0	$386,570
27	SHRFSEC	31560	MEDICAL SERVICES-POS		$7,357,187	$8,039,729	$257,353	$0	$8,297,082	$1,286,379	$8,297,082	$0	$8,039,729
27	SHRFSEC	31760	ADULT BASIC EDUCATION		$42,202	$44,000	$0	$0	$44,000	$0	$42,202	$0	$44,000
27	SHRFSEC	31993	PRISON RAPE ELIMINAT ACT AUDIT		$0	$10,000	$0	$0	$10,000	$0	$10,000	$0	$10,000
27	SHRFSEC	32115	PURCHASE OF FOOD SERVICE		$3,455,229	$3,818,923	$0	$0	$3,818,923	$1,127,053	$3,472,634	$0	$3,818,923
27	SHRFSEC	32133	PURCHASE OF TRADE SERVICES		$0	$6,000	$0	$0	$6,000	$0	$6,000	$0	$6,000
27	SHRFSEC	32330	SECURITY QUARTERLY MAINTENANCE		$63,186	$65,100	$0	$0	$65,100	$32,541	$63,186	$0	$65,100
27	SHRFSEC	32351	SERVICE CONTRACTS		$53,367	$53,100	$9,943	$0	$63,043	($1,591)	($7,804)	$0	$53,100
			TOTAL EXPENDITURES		**$56,726,474**	**$57,391,662**	**$614,384**	**$102,000**	**$58,108,046**	**$15,001,408**	**$57,850,412**	**$431,725**	**$58,793,522**

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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							
27	SHRFSEC	10009	SALARIES AND WAGES		$23,403,600			($233,500)	($306,593)				$22,863,507
27	SHRFSEC	10018	INCENTIVE		$2,440,500			($30,658)					$2,409,842
27	SHRFSEC	10027	OVERTIME		$1,762,400								$1,762,400
27	SHRFSEC	10072	LIMITED TERM EMPLOYEES		$47,900								$47,900
27	SHRFSEC	10099	RETIREMENT FUND		$3,682,500			($39,914)	($36,257)				$3,606,329
27	SHRFSEC	10108	SOCIAL SECURITY		$2,128,400			($20,380)	($23,454)				$2,084,566
27	SHRFSEC	10117	HEALTH		$8,766,200			($69,838)	($148,229)				$8,548,133
27	SHRFSEC	10126	HEALTH-RETIREES		$189,000								$189,000
27	SHRFSEC	10130	HEALTH-PEHP		$27,200								$27,200
27	SHRFSEC	10153	DENTAL		$403,300			($3,263)	($7,630)				$392,407
27	SHRFSEC	10171	DISABILITY INSURANCE		$9,100				($350)				$8,750
27	SHRFSEC	10177	DONATED INSURANCE		$8,100								$8,100
27	SHRFSEC	10180	LIFE INSURANCE		$6,600			($37)	($28)				$6,535
27	SHRFSEC	10185	FSA ADMINISTRATION FEE		$1,100								$1,100
27	SHRFSEC	10189	WORKERS COMPENSATION		$481,200								$481,200
27	SHRFSEC	10198	UNEMPLOYMENT COMPENSATION		$6,000								$6,000
27	SHRFSEC	10207	PROTECTIVE WEAR		$16,500								$16,500
27	SHRFSEC	10234	UNIFORMS		$161,700			($2,250)	($1,875)				$157,575
27	SHRFSEC	10250	SALARY SAVINGS		($508,500)			$5,283	$6,131				($497,086)
27	SHRFSEC	20459	BLDG & GROUNDS REPAIRS & MAINT		$40,900								$40,900
27	SHRFSEC	20513	CABLE TELEVISION		$17,600								$17,600
27	SHRFSEC	20648	CONFERENCES AND TRAINING		$3,500								$3,500
27	SHRFSEC	21161	HOUSEKEEPING SUPPLIES & EXP		$405,000		$108,000						$513,000
27	SHRFSEC	21188	IDENTIFICATION SUPPLIES		$7,000								$7,000
27	SHRFSEC	21247	RESIDENT SERVICES		$49,000								$49,000
27	SHRFSEC	21248	RESIDENT HOUSING		$1,089,100								$1,089,100
27	SHRFSEC	21249	RELOCATED RESIDENT VISITATION		$26,100								$26,100
27	SHRFSEC	21292	JAIL RESIDENT EDUCATION PROGRM		$26,400								$26,400
27	SHRFSEC	21294	JAIL LOCK REPAIRS		$8,000								$8,000
27	SHRFSEC	21539	MEDICAL EXAMS AND/OR EXPENSE		$50,000								$50,000
27	SHRFSEC	21611	RESIDENT BETTERMENT FUNDS		$70,000								$70,000
27	SHRFSEC	21822	OPIOID ABATEMENT GRANT EXPENSE		$0								$0
27	SHRFSEC	22043	PRTNG STA & OFFICE SUPPLIES		$106,300								$106,300
27	SHRFSEC	22048	PRISONER PROGRAM TRUST		$0								$0
27	SHRFSEC	22178	REFUSE DISPOSAL		$5,300								$5,300
27	SHRFSEC	22500	STATE CRIMINAL ALIEN ASSTC EXP		$27,900								$27,900
27	SHRFSEC	22700	ELECTRICITY		$39,000								$39,000
27	SHRFSEC	22745	WATER		$12,900								$12,900
27	SHRFSEC	30130	VINE VICTIM NOTIFICATION EXP		$58,400								$58,400
27	SHRFSEC	30265	FOOD SERVICE EQUIP MAINTENANCE		$15,000								$15,000
27	SHRFSEC	30928	DRUG SCREENING SERVICES		$30,000								$30,000
27	SHRFSEC	30941	ELECTRONIC MONITORING POS-CAMP		$250,000								$250,000
27	SHRFSEC	31260	INSURANCE		$599,900								$599,900
27	SHRFSEC	31301	JAIL DIVERSION HOUSING		$400,000								$400,000
27	SHRFSEC	31386	LAUNDRY POS		$386,570	$30,900							$417,470
27	SHRFSEC	31560	MEDICAL SERVICES-POS		$8,039,729								$8,039,729
27	SHRFSEC	31760	ADULT BASIC EDUCATION		$44,000								$44,000
27	SHRFSEC	31993	PRISON RAPE ELIMINAT ACT AUDIT		$10,000								$10,000
27	SHRFSEC	32115	PURCHASE OF FOOD SERVICE		$3,818,923								$3,818,923
27	SHRFSEC	32133	PURCHASE OF TRADE SERVICES		$6,000								$6,000
27	SHRFSEC	32330	SECURITY QUARTERLY MAINTENANCE		$65,100	$1,952							$67,052
27	SHRFSEC	32351	SERVICE CONTRACTS		$53,100								$53,100
			TOTAL EXPENDITURES		**$58,793,522**	**$32,852**	**$108,000**	**($394,558)**	**($518,285)**	**$0**	**$0**	**$0**	**$58,021,531**

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DEPARTMENT: Sheriff
PROGRAM: Security Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	SHRFSEC	80039	DNA COLLECTION		$11,660	$11,000	$0	$0	$11,000	$0	$11,000	$0	$11,000
27	SHRFSEC	80130	VINE VICTIM NOTIFICATION REV		$0	$54,800	$0	$0	$54,800	$0	$54,800	$0	$54,800
27	SHRFSEC	80163	COMPETENCY RESTORATION TREATMT		$8,843	$0	$0	$0	$0	$1,844	$1,845	$0	$0
27	SHRFSEC	80372	OPIOID ABATEMENT GRANT REVENUE		$43,580	$0	$0	$102,000	$102,000	$164,382	$102,000	($62,382)	$0
27	SHRFSEC	80610	JAIL PENALTY ASSESSMENT		$410,702	$443,900	$0	$0	$443,900	$99,627	$420,137	$0	$443,900
27	SHRFSEC	82970	MISCELLANEOUS GENERAL REVENUE		$3,584	$0	$0	$0	$0	$553	$397	$0	$0
27	SHRFSEC	83001	PRISONER PROGRAMS TRUST REV		$155	$0	$0	$0	$0	$0	$0	$0	$0
27	SHRFSEC	83002	SSA INELIGIBLE RECEPIENTS		$30,900	$40,000	$27,700	$0	$67,700	$9,700	$67,700	$58,000	$40,000
27	SHRFSEC	83015	VENDING & COMMISSARY		$333,376	$326,700	$0	$0	$326,700	$57,907	$326,700	$0	$326,700
27	SHRFSEC	83040	MEDICAL CO-PAY		$12,346	$16,000	$0	$0	$16,000	$2,540	$10,956	$0	$16,000
27	SHRFSEC	83060	PRISONER BOARD		$26,227	$25,000	$0	$0	$25,000	$4,666	$37,033	$0	$25,000
27	SHRFSEC	83063	PRISONER BOARD (FEDERAL)		$0	$1,559,280	$0	$0	$1,559,280	$0	$1,559,280	$0	$1,559,280
27	SHRFSEC	83065	PRISONER BOARD DOC		$648,540	$525,000	$0	$0	$525,000	$128,280	$525,000	$0	$525,000
27	SHRFSEC	83070	HOUSING STATE PROB/PAROLE HOLD		$286,800	$450,000	$0	$0	$450,000	$0	$450,000	$0	$450,000
27	SHRFSEC	83075	WI DEPT OF JUSTICE		$0	$6,000	$0	$0	$6,000	$0	$6,000	$0	$6,000
27	SHRFSEC	83081	ELECTRONIC MONITORING FEE-CAMP		$210,166	$500,600	$0	$0	$500,600	$65,343	$200,863	$0	$500,600
27	SHRFSEC	83091	PHONE SYSTEM ADMINISTRATION		$254,039	$269,000	$0	$0	$269,000	$19,500	$256,579	$0	$269,000
27	SHRFSEC	89105	OPERATING TRANSFER IN-OPIATE		$70,300	$70,300	$0	$0	$70,300	$0	$70,300	$0	$70,300
			TOTAL REVENUES		**$2,351,217**	**$4,297,580**	**$27,700**	**$102,000**	**$4,427,280**	**$554,342**	**$4,100,590**	**($4,382)**	**$4,297,580**

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							
27	SHRFSEC	80039	DNA COLLECTION		$11,000								$11,000
27	SHRFSEC	80130	VINE VICTIM NOTIFICATION REV		$54,800		($54,800)						$0
27	SHRFSEC	80163	COMPETENCY RESTORATION TREATMT		$0								$0
27	SHRFSEC	80372	OPIOID ABATEMENT GRANT REVENUE		$0								$0
27	SHRFSEC	80610	JAIL PENALTY ASSESSMENT		$443,900								$443,900
27	SHRFSEC	82970	MISCELLANEOUS GENERAL REVENUE		$0								$0
27	SHRFSEC	83001	PRISONER PROGRAMS TRUST REV		$0								$0
27	SHRFSEC	83002	SSA INELIGIBLE RECEPIENTS		$40,000								$40,000
27	SHRFSEC	83015	VENDING & COMMISSARY		$326,700		$10,673						$337,373
27	SHRFSEC	83040	MEDICAL CO-PAY		$16,000								$16,000
27	SHRFSEC	83060	PRISONER BOARD		$25,000								$25,000
27	SHRFSEC	83063	PRISONER BOARD (FEDERAL)		$1,559,280								$1,559,280
27	SHRFSEC	83065	PRISONER BOARD DOC		$525,000								$525,000
27	SHRFSEC	83070	HOUSING STATE PROB/PAROLE HOLD		$450,000								$450,000
27	SHRFSEC	83075	WI DEPT OF JUSTICE		$6,000								$6,000
27	SHRFSEC	83081	ELECTRONIC MONITORING FEE-CAMP		$500,600								$500,600
27	SHRFSEC	83091	PHONE SYSTEM ADMINISTRATION		$269,000								$269,000
27	SHRFSEC	89105	OPERATING TRANSFER IN-OPIATE		$70,300								$70,300
			TOTAL REVENUES		**$4,297,580**	**$0**	**($44,127)**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,253,453**

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:
SHRFSEC 31386 - Laundry POS, $30,900
SHRFSEC 32330 - Security Quarterly Maintenance $1,952
SHRFSEC 32115 - Purchase of Food Service ??

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

Request an increase to contractual services expenditure account lines to align the budget to reflect changes in 2027 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.

Jail security system quarterly maintenance and repair functions, which include repair of CCTV's, doors, locks, and access readers, are provided by Martin Systems (f.k.a. SGTS Inc.). Quarterly maintenance and repair function costs are increasing $1,952 based on 2027 contract price per hour and the maintenance fee charge for service.

Specific increase for Purchase of Food Service cannot be provided, as inter-agency pricing has not been provided at time of this budget submission.

(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	$32,852
OPERATING OUTLAY	$0
TOTAL EXPENSE	$32,852
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	$32,852

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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

Operating Expenditure and Revenue Account Line Adjustments

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 adjustments to the following expenditure and revenue lines:
SHRFSEC 21161 - Housekeepping Supplies $108,000

SHRFSEC 80130 - VINE Victime Notification Program ($54,800)
SHRFSEC 83015 - Veding & Commissary ($10,673)

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

Explanations of adjustments between the following expenditure and revenue lines:

SHRFSEC 21161 - Housekeepping Supplies $108,000 - Increase is based on last three (3) years of actual spend. Cost of supplies continues to trend upwards

SHRFSEC 80130 - VINE Victime Notification Program $54,800 - No longer funded through Resident Communications Contract, per FCC prohibitions

SHRFSEC 83015 - Veding & Commissary ($10,673) - Projected revenue increase; currently in contract negotiations

(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	$108,000
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	$108,000
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	($44,127)
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	($44,127)
NET COST TO COUNTY	$152,127

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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

Personnel Adjustments

9. DECISION ITEM NUMBER

SHER-SECR-3

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
1771	DEPUTY SHERIFF I-II	-1.000	1/1/2027
1913	DEPUTY SHERIFF I-II	-1.000	1/1/2027
1915	DEPUTY SHERIFF I-II	-1.000	1/1/2027
	TOTAL REQUESTED FTE CHANGE	-3.000	

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

Reduction of staff count and corresponding benefits

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

Reduction of staff required to meet GPR reduction requirement

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

Sheriff's Office contribution to overall county budget reduction will not be met

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

Overall county staff reduction and corresponding benefit savings

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	($394,558)
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	($394,558)
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	($394,558)

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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

Personnel Adjustments

9. DECISION ITEM NUMBER

SHER-SECR-3

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
1771	DEPUTY SHERIFF I-II	L	15-00		
1913	DEPUTY SHERIFF I-II	L	15-00		
1915	DEPUTY SHERIFF I-II	L	15-00		

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

		1771	1913	1915					
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.	($69,601)	($82,915)	($80,984)					
LONGEVITY									
INCENTIVE		-	(15,506)	(15,152)					
RETIREMENT		(10,517)	(14,871)	(14,526)					
FICA	For the "Items under $500", "Capital" and "Revenue" sections, please use columns M, N. and O to give a short description of each item included.	(5,382)	(7,587)	(7,412)					
HEALTH		(16,055)	(37,729)	(16,055)					
DENTAL		(678)	(1,907)	(678)					
DISABILITY									
LIFE		(8)	(15)	(14)					
WORKERS COMP	Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.								
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS		(750)	(750)	(750)					
SALARY SAVGS		1,392	1,968	1,923					
CONF & TRNG									
SUPPLIES									
ITEMS UNDER $2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
	TOTAL EXPENSES	($101,598)	($159,311)	($133,649)	$0	$0	$0	$0	$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
	TOTAL REVENUES	$0	$0	$0	$0	$0	$0	$0	$0

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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

Personnel Adjustments

9. DECISION ITEM NUMBER

SHER-SECR-4

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

Reduction of staff count and corresponding benefits

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
3004	DEPUTY SHERIFF I-II	-1.000	1/1/2027
3005	DEPUTY SHERIFF I-II	-1.000	1/1/2027
3006	DEPUTY SHERIFF I-II	-1.000	1/1/2027
3007	DEPUTY SHERIFF I-II	-1.000	1/1/2027
3123	DEPUTY SHERIFF I-II	-1.000	1/1/2027
2978	RE-ENTRY COORDINATOR	-0.500	1/1/2027
2252	VOLUNTEER SERVICES COORDINATOR	-1.000	1/1/2027
	TOTAL REQUESTED FTE CHANGE	-6.500	

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

Reduction of staff required to meet GPR reduction requirement

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

Sheriff's Office contribution to overall county budget reduction will not be met

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

Overall county staff reduction and corresponding benefit savings

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	($518,285)
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	($518,285)
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	($518,285)

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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

Personnel Adjustments

9. DECISION ITEM NUMBER

SHER-SECR-4

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
3004	DEPUTY SHERIFF I-II	L	15-00	YES	42-18 PRE-HIRE POSITIONS ARE FUNDED AT 50%.
3005	DEPUTY SHERIFF I-II	L	15-00	YES	42-18 PRE-HIRE POSITIONS ARE FUNDED AT 50%.
3006	DEPUTY SHERIFF I-II	L	15-00	YES	42-18 PRE-HIRE POSITIONS ARE FUNDED AT 50%.
3007	DEPUTY SHERIFF I-II	L	15-00	YES	42-18 PRE-HIRE POSITIONS ARE FUNDED AT 50%.
3123	DEPUTY SHERIFF I-II	L	15-00	YES	42-18 PRE-HIRE POSITIONS ARE FUNDED AT 50%.
2978	RE-ENTRY COORDINATOR	P	07-00	NO	
2252	VOLUNTEER SERVICES COORDINATOR	P	07-00	NO	

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

		3004	3005	3006	3007	3123	2978	2252	
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.	($35,856)	($35,856)	($35,856)	($35,856)	($35,856)	($35,640)	($91,673)	
LONGEVITY									
INCENTIVE									
RETIREMENT		(5,418)	(5,418)	(5,418)	(5,418)	(5,418)	(2,566)	(6,600)	
FICA	For the "Items under $500", "Capital" and "Revenue" sections, please use columns M, N. and O to give a short description of each item included.	(2,743)	(2,743)	(2,743)	(2,743)	(2,743)	(2,726)	(7,013)	
HEALTH		(15,092)	(15,092)	(15,092)	(15,092)	(15,092)	(15,092)	(57,677)	
DENTAL		(954)	(954)	(954)	(954)	(954)	(953)	(1,907)	
DISABILITY		(70)	(70)	(70)	(70)	(70)			
LIFE		(6)	(6)	(6)	(5)	(5)			
WORKERS COMP	Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.								
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS		(375)	(375)	(375)	(375)	(375)			
SALARY SAVGS		717	717	717	717	717	713	1,833	
CONF & TRNG									
SUPPLIES									
ITEMS UNDER $2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
	TOTAL EXPENSES	($59,797)	($59,797)	($59,797)	($59,796)	($59,796)	($56,265)	($163,037)	$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
	TOTAL REVENUES	$0	$0	$0	$0	$0	$0	$0	$0

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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						SELF FUNDED	2019 RES-436	
SHRFSEC	21611	RESIDENT BETTERMENT FUNDS	404,964	371,099			SELF FUNDED	RES-309, 1985-1986	
SHRFSEC	22048	PRISONER PROGRAM TRUST	9,001	9,001			SELF FUNDED	RES-40,1997-1998	
SHRFSEC	83001	PRISONER PROGRAMS TRUST REV					SELF FUNDED	RES-40,1997-1998	
SHRFSEC	36560						SELF FUNDED	2026 BUDGET	
SHRFSEC	81520						SELF FUNDED	2026 BUDGET	
SHRFSEC	83002	SSA INELIGIBLE RECEPIENTS			67,700	58,000	SELF FUNDED	2026 BUDGET	
SHRFSEC	21822	OPIOID ABATEMENT GRANT EXPENSE	102,000	51,625			SELF FUNDED	2025 RES-274,2024 RES-378	
SHRFSEC	80372	OPIOID ABATEMENT GRANT REVENUE			102,000	(62,382)	SELF FUNDED	2025 RES-274,2024 RES-378	
			515,965	431,725	169,700	(4,382)			

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 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$28,448,648	$27,787,735	$366,738	$130,563	$28,285,036	$8,093,831	$28,891,366	$29,123,133
Operating Expenses	$349,411	$304,200	$121,328	$0	$425,528	$88,156	$379,749	$304,200
Contractual Services	$651,786	$416,011	$475,772	$23,486	$915,269	$30,366	$928,524	$489,411
Operating Capital	$49,381	$0	$3,530	$41,602	$45,132	$0	$45,131	$0
TOTAL	$29,499,226	$28,507,946	$967,367	$195,651	$29,670,964	$8,212,353	$30,244,770	$29,916,744
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$6,678,796	$5,937,511	$644,342	$234,641	$6,816,494	$1,680,698	$7,013,403	$5,937,511
Licenses & Permits	$0	$0	$0	$0	$0	$0	$0	$0
Fines, Forfeits & Penalties	$1,019	$300	$0	$0	$300	$251	$281	$300
Public Charges for Services	$23,413	$21,300	$0	$0	$21,300	$3,705	$20,728	$21,300
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	$6,703,228	$5,959,111	$644,342	$234,641	$6,838,094	$1,684,654	$7,034,412	$5,959,111
GPR SUPPORT	$22,795,998	$22,548,835			$22,832,871			$23,957,633
F.T.E. STAFF	154.500	154.500					157.500	156.500

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

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$29,322,600	$0	($199,467)	$0	$0	$0	$0	$0	$29,123,133
Operating Expenses	$304,200	$0	$0	$0	$0	$0	$0	$0	$304,200
Contractual Services	$488,811	$600	$0	$0	$0	$0	$0	$0	$489,411
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$30,115,611	$600	($199,467)	$0	$0	$0	$0	$0	$29,916,744
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$5,937,511	$0	$0	$0	$0	$0	$0	$0	$5,937,511
Licenses & Permits	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fines, Forfeits & Penalties	$300	$0	$0	$0	$0	$0	$0	$0	$300
Public Charges for Services	$21,300	$0	$0	$0	$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	$5,959,111	$0	$0	$0	$0	$0	$0	$0	$5,959,111
GPR SUPPORT	$24,156,500	$600	($199,467)	$0	$0	$0	$0	$0	$23,957,633
F.T.E. STAFF	157.500	0.000	(1.000)	0.000	0.000	0.000	0.000	0.000	156.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2027 BUDGET BASE		$30,115,611	$5,959,111	$24,156,500
DI # SHER-FELD-1	Contractual Expenditure Account Line Adjustment			
DEPT Increase SHRFFLD 32232 by $600		$600	$0	$600
EXEC				$0
ADOPTED				$0
NET DI # SHER-FELD-1		$600	$0	$600

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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 Personnel Adjustments			
DEPT	Reduction of staff count and corresponding benefits	($199,467)	$0	($199,467)
EXEC				$0
ADOPTED				$0
	NET DI # SHER-FELD-2	($199,467)	$0	($199,467)

2027 REQUESTED BUDGET	$29,916,744	$5,959,111	$23,957,633

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DEPARTMENT: Sheriff
PROGRAM: Field Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 28,448,648	$ 27,787,735	$ 366,738	$ 130,563	$ 28,285,036	$ 8,093,831	$ 28,891,366	$ 476,637	$ 29,322,600
OPERATING EXPENSE	349,411	304,200	121,328	0	425,528	88,156	379,749	149,551	304,200
CONTRACTUAL SERVICES	651,786	416,011	475,772	23,486	915,269	30,366	928,524	636,064	488,811
OPERATING CAPITAL	49,381	0	3,530	41,602	45,132	0	45,131	3,529	0
TOTAL PROGRAM EXPENDITURES	$ 29,499,226	$ 28,507,946	$ 967,367	$ 195,651	$ 29,670,964	$ 8,212,353	$ 30,244,770	$ 1,265,781	$ 30,115,611
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	6,678,796	5,937,511	644,342	234,641	6,816,494	1,680,698	7,013,403	901,868	5,937,511
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	1,019	300	0	0	300	251	281	0	300
PUBLIC CHARGE FOR SERVICE	23,413	21,300	0	0	21,300	3,705	20,728	4,690	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	$ 6,703,228	$ 5,959,111	$ 644,342	$ 234,641	$ 6,838,094	$ 1,684,654	$ 7,034,412	$ 906,558	$ 5,959,111
NET COST:	$ 22,795,998	$ 22,548,835	$ 323,026	$ (38,990)	$ 22,832,871	$ 6,527,699	$ 23,210,358	$ 359,223	$ 24,156,500

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	$ 29,322,600	$ 0	$ (199,467)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 29,123,133
OPERATING EXPENSE	304,200	0	0	0	0	0	0	0	304,200
CONTRACTUAL SERVICES	488,811	600	0	0	0	0	0	0	489,411
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 30,115,611	$ 600	$ (199,467)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 29,916,744
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	5,937,511	0	0	0	0	0	0	0	5,937,511
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	300	0	0	0	0	0	0	0	300
PUBLIC CHARGE FOR SERVICE	21,300	0	0	0	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	$ 5,959,111	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 5,959,111
NET COST:	$ 24,156,500	$ 600	$ (199,467)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 23,957,633

DEPARTMENT: Sheriff
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	SHRFFLD	10009	SALARIES AND WAGES		$14,257,389	$14,936,400	$0	$71,000	$15,007,400	$3,773,487	$14,059,400	$0	$15,282,700
27	SHRFFLD	10018	INCENTIVE		$2,472,526	$2,020,500	$0	$0	$2,020,500	$614,216	$2,210,487	$0	$2,229,400
27	SHRFFLD	10027	OVERTIME		$1,981,933	$904,000	$0	$0	$904,000	$340,206	$1,976,470	$0	$904,000
27	SHRFFLD	10034	OVERTIME-INTER-AGENCY		$237,665	$147,000	$0	$0	$147,000	$55,993	$234,188	$91,007	$147,000
27	SHRFFLD	10036	OVERTIME-BOAT PATROL		$36,486	$23,800	$0	$0	$23,800	$0	$36,486	$23,800	$23,800
27	SHRFFLD	10045	OVERTIME-COLISEUM		$159,146	$82,000	$0	$0	$82,000	$42,776	$158,022	$39,224	$82,000
27	SHRFFLD	10046	OVERTIME MOTORCYCLE OWI ENFORC		$0	$0	$0	$0	$0	$322	$0	$0	$0
27	SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL		$49,810	$0	$130,101	$0	$130,101	$29,432	$50,034	$100,669	$0
27	SHRFFLD	10054	OVERTIME -DCNTF HEROIN INITIAT		$8,013	$0	$20,578	$0	$20,578	$0	$7,608	$20,578	$0
27	SHRFFLD	10059	OT-PROJECT SAFE NEIGHBORHOOD		$5,213	$0	$26,749	$9,100	$35,849	$0	$4,047	$35,849	$0
27	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT		$30,163	$0	$66,371	$0	$66,371	$11,982	$30,651	$54,389	$0
27	SHRFFLD	10063	OVERTIME-HIDTA GRANT		$9,248	$0	$54,246	$0	$54,246	$8,594	$54,246	$45,652	$0
27	SHRFFLD	10066	OVERTIME-SPEEDWAVES		$30,320	$0	$68,693	$0	$68,693	$4,756	$30,604	$63,937	$0
27	SHRFFLD	10069	OVERTIME-SERVICE PATROL		$9,626	$2,600	$0	$0	$2,600	$1,068	$9,580	$1,532	$2,600
27	SHRFFLD	10072	LIMITED TERM EMPLOYEES		$85,652	$78,072	$0	$0	$78,072	$17,989	$83,928	$0	$78,100
27	SHRFFLD	10099	RETIREMENT FUND		$2,865,129	$2,657,000	$0	$12,200	$2,669,200	$699,203	$2,764,612	$0	$2,738,400
27	SHRFFLD	10108	SOCIAL SECURITY		$1,460,834	$1,397,628	$0	$6,100	$1,403,728	$369,909	$1,441,551	$0	$1,442,500
27	SHRFFLD	10117	HEALTH		$3,466,397	$4,898,100	$0	$30,300	$4,928,400	$1,499,607	$4,450,100	$0	$5,458,200
27	SHRFFLD	10126	HEALTH-RETIREES		$618,739	$284,300	$0	$0	$284,300	$566,138	$541,114	$0	$457,000
27	SHRFFLD	10128	OVERTIME-DCNTF METH INITIATIVE		$2,874	$0	$0	$0	$0	$0	$0	$0	$0
27	SHRFFLD	10130	HEALTH-PEHP		$16,240	$22,100	$0	$0	$22,100	$4,100	$16,240	$0	$22,100
27	SHRFFLD	10153	DENTAL		$213,777	$243,300	$0	$1,700	$245,000	$50,902	$215,985	$0	$256,500
27	SHRFFLD	10171	DISABILITY INSURANCE		$5,575	$7,700	$0	$200	$7,900	$1,727	$4,387	$0	$4,900
27	SHRFFLD	10180	LIFE INSURANCE		$4,965	$5,200	$0	$0	$5,200	$1,221	$4,788	$0	$5,800
27	SHRFFLD	10185	FSA ADMINISTRATION FEE		$384	$500	$0	$0	$500	$0	$500	$0	$500
27	SHRFFLD	10189	WORKERS COMPENSATION		$317,681	$389,900	$0	$163	$390,063	$0	$390,063	$0	$413,100
27	SHRFFLD	10234	UNIFORMS		$102,862	$118,800	$0	$1,200	$120,000	$204	$116,275	$0	$120,000
27	SHRFFLD	10250	SALARY SAVINGS		$0	($431,165)	$0	($1,400)	($432,565)	$0	$0	$0	($346,000)
27	SHRFFLD	20011	ATV EXPENSE		$161	$2,000	$0	$0	$2,000	$0	$537	$0	$2,000
27	SHRFFLD	20023	DCNTF METH INITIATIVE EXP		$4,395	$0	$2,653	$0	$2,653	$0	$4,395	$2,653	$0
27	SHRFFLD	20029	COM DEP PUBLIC RELATIONS ITEMS		$1,000	$1,000	$0	$0	$1,000	$0	$1,000	$1,000	$1,000
27	SHRFFLD	20092	FRIENDS OF EPC		$1,244	$0	$5,643	$0	$5,643	$735	$5,643	$4,908	$0
27	SHRFFLD	20100	FRIENDS OF COMMUNITY SUPPORT		$3,035	$0	$0	$0	$0	$0	$0	$0	$0
27	SHRFFLD	20139	WIRELESS THROW PHONE BUNDLE		$1,500	$5,000	$0	$0	$5,000	$3,623	$5,000	$0	$5,000
27	SHRFFLD	20477	BOAT EXPENSE		$26,312	$33,700	$14,870	$0	$48,570	$604	$25,154	$47,966	$33,700
27	SHRFFLD	20628	COMMUNITY ORIENTED POLICING		$437	$0	$6,541	$0	$6,541	$50	$6,541	$6,491	$0
27	SHRFFLD	20886	DIVING EQUIPMENT MAINTENANCE		$621	$3,000	$0	$0	$3,000	$1,044	$3,000	$0	$3,000
27	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE		$108,758	$0	$13,338	$0	$13,338	$20,553	$13,338	($7,215)	$0
27	SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP		$800	$0	$30,682	$0	$30,682	$6,224	$30,682	$24,458	$0
27	SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP		$274	$0	$2,213	$0	$2,213	$0	$2,213	$2,213	$0
27	SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS		$0	$0	$2,400	$0	$2,400	$0	$2,400	$2,400	$0
27	SHRFFLD	21055	FRIENDS OF FST		$0	$0	$2,083	$0	$2,083	$0	$2,083	$2,083	$0
27	SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO		$0	$0	$24,303	$0	$24,303	$0	$24,303	$24,303	$0
27	SHRFFLD	21161	HOUSEKEEPING SUPPLIES & EXP		$31,685	$37,800	$0	$0	$37,800	$12,588	$32,938	$0	$37,800
27	SHRFFLD	21287	INVESTIGATION		$25,000	$25,000	$0	$0	$25,000	$0	$25,000	$0	$25,000
27	SHRFFLD	21328	K-9 SUPPLIES EXPENSE		$4,520	$4,800	$0	$0	$4,800	$180	$4,520	$0	$4,800
27	SHRFFLD	21639	MISCELLANEOUS DONATION EXPENSE		$0	$0	$1,081	$0	$1,081	$0	$1,081	$1,081	$0
27	SHRFFLD	22043	PRTNG STA & OFFICE SUPPLIES		$46,079	$53,400	$0	$0	$53,400	$12,668	$43,934	$0	$53,400
27	SHRFFLD	22297	SADDLEBROOK FACILITY MAINTNANC		$4,138	$13,000	$0	$0	$13,000	$4,549	$11,821	$0	$13,000
27	SHRFFLD	22412	SNOWMOBILE EXPENSE		$80	$3,000	$0	$0	$3,000	$0	$0	$0	$3,000
27	SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT		$17,779	$33,300	$15,521	$0	$48,821	$11,611	$48,821	$37,210	$33,300
27	SHRFFLD	22466	SPECIAL SERVICES		$33,845	$47,400	$0	$0	$47,400	$3,676	$45,719	$0	$47,400
27	SHRFFLD	22700	ELECTRICITY		$34,629	$33,500	$0	$0	$33,500	$10,051	$33,852	$0	$33,500
27	SHRFFLD	22765	VETERINARY SERVICES		$3,118	$8,300	$0	$0	$8,300	($0)	$5,774	$0	$8,300
27	SHRFFLD	30253	ALCOHOL ENFORCEMENT POS		$89,160	$0	$96,795	$0	$96,795	$0	$96,795	$96,795	$0
27	SHRFFLD	30272	SEATBELT ENFORCEMENT POS		$41,264	$0	$62,162	$0	$62,162	$0	$62,162	$62,162	$0
27	SHRFFLD	30346	SPEED TASK FORCE POS		$43,237	$0	$55,188	$0	$55,188	$0	$55,188	$55,188	$0
27	SHRFFLD	30647	CRISIS RESPONSE SUPPLEMENT PRG		$0	$0	$250,000	$0	$250,000	$0	$250,000	$250,000	$0
27	SHRFFLD	30924	DCNTF HEROIN INITIATIVE EXP		$27,003	$0	$0	$0	$0	$0	$0	$0	$0

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YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	SHRFFLD	30925	DRUG ENFORCEMENT POS		$132,211	$132,211	$0	$0	$132,211	$0	$132,211	$132,211	$132,211
27	SHRFFLD	31260	INSURANCE		$213,400	$230,900	$0	$0	$230,900	$0	$230,900	$0	$303,700
27	SHRFFLD	31274	PROJECT SAFE NEIGHBORHOOD EXP		$22,867	$0	$6,222	$12,123	$18,345	$0	$18,345	$18,345	$0
27	SHRFFLD	31946	POS-PROJECT SAFE NEIGHBORHOOD		$13,352	$0	$0	$11,363	$11,363	$0	$11,363	$11,363	$0
27	SHRFFLD	31960	POS-MEDICAL DIRECTOR		$21,244	$10,000	$0	$0	$10,000	$10,622	$21,900	$0	$10,000
27	SHRFFLD	32232	RENTAL OF SPACE		$46,289	$37,900	$0	$0	$37,900	$19,339	$37,900	$0	$37,900
27	SHRFFLD	32292	SAFE RIDER PROGRAM		$0	$5,000	$5,000	$0	$10,000	$0	$10,000	$10,000	$5,000
27	SHRFFLD	32403	SNOW REMOVAL POS		$1,760	$0	$405	$0	$405	$405	$1,760	$0	$0
27	SHRFFLD	47206	WEM GRANT CAPITAL EQUIPMENT		$9,620	$0	$2,380	$0	$2,380	$0	$2,380	$2,380	$0
27	SHRFFLD	47231	DCNTF DRUG TRAFFICKING EQUIP		$0	$0	$0	$41,602	$41,602	$0	$41,602	$0	$0
27	SHRFFLD	47418	EXPLOSVE ORDNANCE DISPSAL TEAM		$38,651	$0	$283	$0	$283	$0	$283	$283	$0
27	SHRFFLD	48848	TRT EQUIPMENT AND UNIFORMS		$1,110	$0	$866	$0	$866	$0	$866	$866	$0
			TOTAL EXPENDITURES		**$29,499,226**	**$28,507,946**	**$967,367**	**$195,651**	**$29,670,964**	**$8,212,353**	**$30,244,770**	**$1,265,781**	**$30,115,611**

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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							
27	SHRFFLD	10009	SALARIES AND WAGES		$15,282,700		($98,662)						$15,184,038
27	SHRFFLD	10018	INCENTIVE		$2,229,400		($16,411)						$2,212,989
27	SHRFFLD	10027	OVERTIME		$904,000								$904,000
27	SHRFFLD	10034	OVERTIME-INTER-AGENCY		$147,000								$147,000
27	SHRFFLD	10036	OVERTIME-BOAT PATROL		$23,800								$23,800
27	SHRFFLD	10045	OVERTIME-COLISEUM		$82,000								$82,000
27	SHRFFLD	10046	OVERTIME MOTORCYCLE OWI ENFORC		$0								$0
27	SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL		$0								$0
27	SHRFFLD	10054	OVERTIME -DCNTF HEROIN INITIAT		$0								$0
27	SHRFFLD	10059	OT-PROJECT SAFE NEIGHBORHOOD		$0								$0
27	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT		$0								$0
27	SHRFFLD	10063	OVERTIME-HIDTA GRANT		$0								$0
27	SHRFFLD	10066	OVERTIME-SPEEDWAVES		$0								$0
27	SHRFFLD	10069	OVERTIME-SERVICE PATROL		$2,600								$2,600
27	SHRFFLD	10072	LIMITED TERM EMPLOYEES		$78,100								$78,100
27	SHRFFLD	10099	RETIREMENT FUND		$2,738,400		($17,388)						$2,721,012
27	SHRFFLD	10108	SOCIAL SECURITY		$1,442,500		($8,860)						$1,433,640
27	SHRFFLD	10117	HEALTH		$5,458,200		($57,677)						$5,400,523
27	SHRFFLD	10126	HEALTH-RETIREES		$457,000								$457,000
27	SHRFFLD	10128	OVERTIME-DCNTF METH INITIATIVE		$0								$0
27	SHRFFLD	10130	HEALTH-PEHP		$22,100								$22,100
27	SHRFFLD	10153	DENTAL		$256,500		($1,907)						$254,593
27	SHRFFLD	10171	DISABILITY INSURANCE		$4,900								$4,900
27	SHRFFLD	10180	LIFE INSURANCE		$5,800		($113)						$5,687
27	SHRFFLD	10185	FSA ADMINISTRATION FEE		$500								$500
27	SHRFFLD	10189	WORKERS COMPENSATION		$413,100								$413,100
27	SHRFFLD	10234	UNIFORMS		$120,000		($750)						$119,250
27	SHRFFLD	10250	SALARY SAVINGS		($346,000)		$2,301						($343,699)
27	SHRFFLD	20011	ATV EXPENSE		$2,000								$2,000
27	SHRFFLD	20023	DCNTF METH INITIATIVE EXP		$0								$0
27	SHRFFLD	20029	COM DEP PUBLIC RELATIONS ITEMS		$1,000								$1,000
27	SHRFFLD	20092	FRIENDS OF EPC		$0								$0
27	SHRFFLD	20100	FRIENDS OF COMMUNITY SUPPORT		$0								$0
27	SHRFFLD	20139	WIRELESS THROW PHONE BUNDLE		$5,000								$5,000
27	SHRFFLD	20477	BOAT EXPENSE		$33,700								$33,700
27	SHRFFLD	20628	COMMUNITY ORIENTED POLICING		$0								$0
27	SHRFFLD	20886	DIVING EQUIPMENT MAINTENANCE		$3,000								$3,000
27	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE		$0								$0
27	SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP		$0								$0
27	SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP		$0								$0
27	SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS		$0								$0
27	SHRFFLD	21055	FRIENDS OF FST		$0								$0
27	SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO		$0								$0
27	SHRFFLD	21161	HOUSEKEEPING SUPPLIES & EXP		$37,800								$37,800
27	SHRFFLD	21287	INVESTIGATION		$25,000								$25,000
27	SHRFFLD	21328	K-9 SUPPLIES EXPENSE		$4,800								$4,800
27	SHRFFLD	21639	MISCELLANEOUS DONATION EXPENSE		$0								$0
27	SHRFFLD	22043	PRTNG STA & OFFICE SUPPLIES		$53,400								$53,400
27	SHRFFLD	22297	SADDLEBROOK FACILITY MAINTNANC		$13,000								$13,000
27	SHRFFLD	22412	SNOWMOBILE EXPENSE		$3,000								$3,000
27	SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT		$33,300								$33,300
27	SHRFFLD	22466	SPECIAL SERVICES		$47,400								$47,400
27	SHRFFLD	22700	ELECTRICITY		$33,500								$33,500
27	SHRFFLD	22765	VETERINARY SERVICES		$8,300								$8,300
27	SHRFFLD	30253	ALCOHOL ENFORCEMENT POS		$0								$0
27	SHRFFLD	30272	SEATBELT ENFORCEMENT POS		$0								$0
27	SHRFFLD	30346	SPEED TASK FORCE POS		$0								$0
27	SHRFFLD	30647	CRISIS RESPONSE SUPPLEMENT PRG		$0								$0
27	SHRFFLD	30924	DCNTF HEROIN INITIATIVE EXP		$0								$0

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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							
27	SHRFFLD	30925	DRUG ENFORCEMENT POS		$132,211								$132,211
27	SHRFFLD	31260	INSURANCE		$303,700								$303,700
27	SHRFFLD	31274	PROJECT SAFE NEIGHBORHOOD EXP		$0								$0
27	SHRFFLD	31946	POS-PROJECT SAFE NEIGHBORHOOD		$0								$0
27	SHRFFLD	31960	POS-MEDICAL DIRECTOR		$10,000								$10,000
27	SHRFFLD	32232	RENTAL OF SPACE		$37,900	$600							$38,500
27	SHRFFLD	32292	SAFE RIDER PROGRAM		$5,000								$5,000
27	SHRFFLD	32403	SNOW REMOVAL POS		$0								$0
27	SHRFFLD	47206	WEM GRANT CAPITAL EQUIPMENT		$0								$0
27	SHRFFLD	47231	DCNTF DRUG TRAFFICKING EQUIP		$0								$0
27	SHRFFLD	47418	EXPLOSVE ORDNANCE DISPSAL TEAM		$0								$0
27	SHRFFLD	48848	TRT EQUIPMENT AND UNIFORMS		$0								$0
			TOTAL EXPENDITURES		**$30,115,611**	**$600**	**($199,467)**	**$0**	**$0**	**$0**	**$0**	**$0**	**$29,916,744**

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YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	SHRFFLD	80023	DCNTF METH INITIATIVE REV		$7,269	$0	$2,249	$0	$2,249	$0	$2,249	$2,249	$0
27	SHRFFLD	80046	PLEASANT SPRINGS CONTRACTUAL P		$10,795	$10,000	$0	$0	$10,000	$2,768	$9,329	$0	$10,000
27	SHRFFLD	80064	IMPAIRED DRIVER GRANT REVENUE		$160,170	$0	$238,925	$0	$238,925	$5,880	$238,925	$233,045	$0
27	SHRFFLD	80068	FRIENDS OF EPC		$500	$0	$0	$0	$0	$200	$200	$0	$0
27	SHRFFLD	80098	DANE WESTPORT		$205,439	$178,900	$0	$0	$178,900	$52,944	$204,247	$0	$178,900
27	SHRFFLD	80124	HOMELAND SECURITY ALERT GRANT		($7)	$0	$2,114	$0	$2,114	$0	$2,114	$2,114	$0
27	SHRFFLD	80136	INTER-AGENCY REVENUE BROOKLYN		$256,150	$163,800	$0	$0	$163,800	$72,420	$322,899	$0	$163,800
27	SHRFFLD	80201	TOWN OF BURKE		$75,583	$65,400	$0	$0	$65,400	$18,807	$69,030	$0	$65,400
27	SHRFFLD	80521	INTERAGENCY REVENUE-ALBION		$10,669	$25,100	$0	$0	$25,100	$2,264	$6,549	$0	$25,100
27	SHRFFLD	80527	DRUG ENFORCEMENT GRANT		$103,280	$132,211	$28,931	$0	$161,142	$83,001	$161,142	$78,141	$132,211
27	SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV		$5,118	$0	$0	$0	$0	$0	$0	$0	$0
27	SHRFFLD	80540	BOAT PATROL		$122,852	$174,400	$88,675	$0	$263,075	($4,947)	$263,075	$268,022	$174,400
27	SHRFFLD	80547	FREEWAY SERVICE PATROL		$259,387	$294,500	$0	$0	$294,500	$73,720	$294,500	$0	$294,500
27	SHRFFLD	80551	ALARM APPLICATION PROCESS FEE		$13,350	$15,000	$0	$0	$15,000	$1,875	$13,484	$0	$15,000
27	SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT		$1,019	$300	$0	$0	$300	$251	$281	$0	$300
27	SHRFFLD	80554	OT REIMBURSEMENT REVENUE		$667,863	$19,000	$0	$0	$19,000	$13,676	$19,000	$0	$19,000
27	SHRFFLD	80567	INTERAGENCY REVENUE OREGON		$5,054	$5,000	$0	$0	$5,000	$1,258	$5,105	$0	$5,000
27	SHRFFLD	80569	INTERAGENCY REVENUE-BRISTOL		$0	$64,700	$0	$0	$64,700	$0	$64,700	$0	$64,700
27	SHRFFLD	80570	SNOWMOBILE PATROL		$0	$12,100	$0	$0	$12,100	$0	$12,100	$0	$12,100
27	SHRFFLD	80572	AIRPORT SECURITY		$1,401,563	$1,500,500	$0	$0	$1,500,500	$485,901	$1,468,782	$0	$1,500,500
27	SHRFFLD	80573	INTERAGENCY-ROCKDALE		$5,429	$5,000	$0	$0	$5,000	$1,354	$4,609	$0	$5,000
27	SHRFFLD	80574	EXPO CENTER SECURITY		$245,985	$225,000	$0	$0	$225,000	$121,144	$264,178	$0	$225,000
27	SHRFFLD	80576	INTER-AGENCY REVENUE		$10,913	$33,000	$0	$0	$33,000	$3,216	$33,000	$0	$33,000
27	SHRFFLD	80578	INTER-AGENCY REVENUE-VERONA		$49,422	$43,600	$0	$0	$43,600	$11,118	$37,569	$0	$43,600
27	SHRFFLD	80581	VILLAGE OF BLACK EARTH		$258,941	$512,300	$0	$0	$512,300	$72,601	$496,664	$0	$512,300
27	SHRFFLD	80582	VILLAGE OF CAMBRIDGE		$715,579	$671,000	$0	$0	$671,000	$158,510	$688,460	$0	$671,000
27	SHRFFLD	80583	TOWN OF MIDDLETON		$346,145	$354,000	$0	$0	$354,000	$98,430	$358,766	$0	$354,000
27	SHRFFLD	80584	VILLAGE OF WINDSOR		$601,325	$818,800	$0	$149,800	$968,600	$179,755	$968,600	$0	$818,800
27	SHRFFLD	80586	TOWN OF DUNN		$100,343	$98,000	$0	$0	$98,000	$26,317	$90,844	$0	$98,000
27	SHRFFLD	80587	VILLAGE OF MAZOMANIE		$258,941	$0	$0	$0	$0	$72,151	$51,874	$0	$0
27	SHRFFLD	80592	TOWN OF COTTAGE GROVE		$439,075	$506,500	$0	$0	$506,500	$128,409	$482,105	$0	$506,500
27	SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL		$16,246	$24,700	$0	$0	$24,700	$0	$24,700	$0	$24,700
27	SHRFFLD	80673	SPEED TASK FORCE REVENUE		$87,072	$0	$119,130	$0	$119,130	$0	$119,130	$119,130	$0
27	SHRFFLD	80709	FRIENDS OF COMMUNITY SUPPORT		$2,508	$0	$0	$0	$0	$0	$0	$0	$0
27	SHRFFLD	80717	FRIENDS OF MARINE & TRAIL ENFO		$100	$0	$0	$0	$0	$20	$20	$0	$0
27	SHRFFLD	80718	RURAL SAFETY BELT REVENUE		$85,297	$0	$160,470	$0	$160,470	$0	$160,470	$160,470	$0
27	SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM		$38,333	$0	$601	$0	$601	$0	$601	$601	$0
27	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV		$9,620	$0	$2,380	$0	$2,380	$0	$2,380	$2,380	$0
27	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT		$41,434	$0	$0	$0	$0	$0	$0	$0	$0
27	SHRFFLD	80728	TRT GRANT REVENUE		$1,110	$0	$866	$0	$866	$0	$866	$866	$0
27	SHRFFLD	81181	OJA-PROJ SAFE NEIGHBORHOODS		$41,386	$0	$0	$34,849	$34,849	$0	$34,849	$34,849	$0
27	SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV		$35,016	$0	$0	$0	$0	$0	$0	$0	$0
27	SHRFFLD	83156	STORED VEHICLES REVENUE		$6,955	$6,300	$0	$0	$6,300	$1,610	$7,024	$4,690	$6,300
27	SHRFFLD	85021	DCNTF DRUG TRAFFICKING REV		$0	$0	$0	$49,992	$49,992	$0	$49,992	$0	$0
			TOTAL REVENUES		**$6,703,228**	**$5,959,111**	**$644,342**	**$234,641**	**$6,838,094**	**$1,684,654**	**$7,034,412**	**$906,558**	**$5,959,111**

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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							
27	SHRFFLD	80023	DCNTF METH INITIATIVE REV		$0								$0
27	SHRFFLD	80046	PLEASANT SPRINGS CONTRACTUAL P		$10,000								$10,000
27	SHRFFLD	80064	IMPAIRED DRIVER GRANT REVENUE		$0								$0
27	SHRFFLD	80068	FRIENDS OF EPC		$0								$0
27	SHRFFLD	80098	DANE WESTPORT		$178,900								$178,900
27	SHRFFLD	80124	HOMELAND SECURITY ALERT GRANT		$0								$0
27	SHRFFLD	80136	INTER-AGENCY REVENUE BROOKLYN		$163,800								$163,800
27	SHRFFLD	80201	TOWN OF BURKE		$65,400								$65,400
27	SHRFFLD	80521	INTERAGENCY REVENUE-ALBION		$25,100								$25,100
27	SHRFFLD	80527	DRUG ENFORCEMENT GRANT		$132,211								$132,211
27	SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV		$0								$0
27	SHRFFLD	80540	BOAT PATROL		$174,400								$174,400
27	SHRFFLD	80547	FREEWAY SERVICE PATROL		$294,500								$294,500
27	SHRFFLD	80551	ALARM APPLICATION PROCESS FEE		$15,000								$15,000
27	SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT		$300								$300
27	SHRFFLD	80554	OT REIMBURSEMENT REVENUE		$19,000								$19,000
27	SHRFFLD	80567	INTERAGENCY REVENUE OREGON		$5,000								$5,000
27	SHRFFLD	80569	INTERAGENCY REVENUE-BRISTOL		$64,700								$64,700
27	SHRFFLD	80570	SNOWMOBILE PATROL		$12,100								$12,100
27	SHRFFLD	80572	AIRPORT SECURITY		$1,500,500								$1,500,500
27	SHRFFLD	80573	INTERAGENCY-ROCKDALE		$5,000								$5,000
27	SHRFFLD	80574	EXPO CENTER SECURITY		$225,000								$225,000
27	SHRFFLD	80576	INTER-AGENCY REVENUE		$33,000								$33,000
27	SHRFFLD	80578	INTER-AGENCY REVENUE-VERONA		$43,600								$43,600
27	SHRFFLD	80581	VILLAGE OF BLACK EARTH		$512,300								$512,300
27	SHRFFLD	80582	VILLAGE OF CAMBRIDGE		$671,000								$671,000
27	SHRFFLD	80583	TOWN OF MIDDLETON		$354,000								$354,000
27	SHRFFLD	80584	VILLAGE OF WINDSOR		$818,800								$818,800
27	SHRFFLD	80586	TOWN OF DUNN		$98,000								$98,000
27	SHRFFLD	80587	VILLAGE OF MAZOMANIE		$0								$0
27	SHRFFLD	80592	TOWN OF COTTAGE GROVE		$506,500								$506,500
27	SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL		$24,700								$24,700
27	SHRFFLD	80673	SPEED TASK FORCE REVENUE		$0								$0
27	SHRFFLD	80709	FRIENDS OF COMMUNITY SUPPORT		$0								$0
27	SHRFFLD	80717	FRIENDS OF MARINE & TRAIL ENFO		$0								$0
27	SHRFFLD	80718	RURAL SAFETY BELT REVENUE		$0								$0
27	SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM		$0								$0
27	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV		$0								$0
27	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT		$0								$0
27	SHRFFLD	80728	TRT GRANT REVENUE		$0								$0
27	SHRFFLD	81181	OJA-PROJ SAFE NEIGHBORHOODS		$0								$0
27	SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV		$0								$0
27	SHRFFLD	83156	STORED VEHICLES REVENUE		$6,300								$6,300
27	SHRFFLD	85021	DCNTF DRUG TRAFFICKING REV		$0								$0
			TOTAL REVENUES		**$5,959,111**	**$0**	**$0**	**$0**	**$0**	**$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

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

Increase SHRFFLD 32232 by $600

8. BUDGETED POSITION CHANGES

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

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

Nominal increase for West precinct, per lease agreement with Town of Middleton

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

Insufficient funding to cover contracted activity

(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	$600
OPERATING OUTLAY	$0
TOTAL EXPENSE	$600
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$0
NET COST TO COUNTY	$600

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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

Personnel Adjustments

9. DECISION ITEM NUMBER

SHER-FELD-2

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
523	DEPUTY SHERIFF I-II	-1.000	1/1/2027
	TOTAL REQUESTED FTE CHANGE	-1.000	

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

Reduction of staff count and corresponding benefits

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

Reduction of staff required to meet GPR reduction requirement

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

Sheriff's Office contribution to overall county budget reduction will not be met

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

Overall county staff reduction and corresponding benefit savings

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	($199,467)
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	($199,467)
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	($199,467)

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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

Personnel Adjustments

9. DECISION ITEM NUMBER

SHER-FELD-2

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
523	DEPUTY SHERIFF I-II	L	15-00		

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

			523							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.		($98,662)							
LONGEVITY										
INCENTIVE			(16,411)							
RETIREMENT			(17,388)							
FICA	For the "Items under $500", "Capital" and "Revenue" sections, please use columns M, N. and O to give a short description of each item included.		(8,860)							
HEALTH			(57,677)							
DENTAL			(1,907)							
DISABILITY										
LIFE			(113)							
WORKERS COMP	Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.									
PROTECTIVE										
TOOL ALL.										
BAR DUES										
UNIFORMS			(750)							
SALARY SAVGS			2,301							
CONF & TRNG										
SUPPLIES										
ITEMS UNDER $2,500										
TELEPHONE										
TRAVEL										
CAPITAL										
OTHER										
		TOTAL EXPENSES	($199,467)	$0	$0	$0	$0	$0	$0	$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:									
	Source 2:									
	Source 3:									
	Source 4:									
	Source 5:									
		TOTAL REVENUES	$0	$0	$0	$0	$0	$0	$0	$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	130,101	100,669			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	10054	OVERTIME -DCNTF HEROIN INITIAT	20,578	20,578			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	10059	OT-PROJECT SAFE NEIGHBORHOOD	35,849	35,849			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT	66,371	54,389			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	10063	OVERTIME-HIDTA GRANT	54,246	45,652			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	10066	OVERTIME-SPEEDWAVES	68,693	63,937			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	10034	OVERTIME-INTER-AGENCY	147,000	91,007			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	10036	OVERTIME-BOAT PATROL	23,800	23,800			OPERATING	2026 Adopted Budget	
SHRFFLD	10045	OVERTIME-COLISEUM	82,000	39,224			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	10069	OVERTIME-SERVICE PATROL	2,600	1,532			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	20023	DCNTF METH INITIATIVE EXP	2,653	2,653			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	20029	COM DEP PUBLIC RELATIONS ITEMS	1,000	1,000			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	20092	FRIENDS OF EPC	5,643	4,908			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	20100	FRIENDS OF COMMUNITY SUPPORT					SELF FUNDED	2026 Adopted Budget	
SHRFFLD	20477	BOAT EXPENSE	48,570	47,966			OPERATING	2026 Adopted Budget	
SHRFFLD	20628	COMMUNITY ORIENTED POLICING	6,541	6,491			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE	13,338	(7,215)			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP	30,682	24,458			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP	2,213	2,213			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS	2,400	2,400			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	21055	FRIENDS OF FST	2,083	2,083			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO	24,303	24,303			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	21639	MISCELLANEOUS DONATION EXPENSE	1,081	1,081			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT	48,821	37,210			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	30253	ALCOHOL ENFORCEMENT POS	96,795	96,795			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	30272	SEATBELT ENFORCEMENT POS	62,162	62,162			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	30346	SPEED TASK FORCE POS	55,188	55,188			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	30647	CRISIS RESPONSE SUPPLEMENT PRG	250,000	250,000			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	30924	DCNTF HEROIN INITIATIVE EXP					SELF FUNDED	2026 Adopted Budget	
SHRFFLD	30925	DRUG ENFORCEMENT POS	132,211	132,211			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	31274	PROJECT SAFE NEIGHBORHOOD EXP	18,345	18,345			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	31946	POS-PROJECT SAFE NEIGHBORHOOD	11,363	11,363			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	32292	SAFE RIDER PROGRAM	10,000	10,000			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	47206	WEM GRANT CAPITAL EQUIPMENT	2,380	2,380			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	47418	EXPLOSVE ORDNANCE DISPSAL TEAM	283	283			SELF FUNDED	2026 Adopted Budget	
SHRFFLD	48848	TRT EQUIPMENT AND UNIFORMS	866	866			SELF FUNDED	2026 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			2,249	2,249	SELF FUNDED	2026 Adopted Budget	
SHRFFLD	80064	IMPAIRED DRIVER GRANT REVENUE			238,925	233,045	SELF FUNDED	2026 Adopted Budget	
SHRFFLD	80124	HOMELAND SECURITY ALERT GRANT			2,114	2,114	SELF FUNDED	2026 Adopted Budget	
SHRFFLD	80527	DRUG ENFORCEMENT GRANT			161,142	78,141	SELF FUNDED	2026 Adopted Budget	
SHRFFLD	80540	BOAT PATROL			263,075	268,022	OPERATING	2026 Adopted Budget	
SHRFFLD	80579						OPERATING	2026 Adopted Budget	
SHRFFLD	80673	SPEED TASK FORCE REVENUE			119,130	119,130	SELF FUNDED	2026 Adopted Budget	
SHRFFLD	80709	FRIENDS OF COMMUNITY SUPPORT					SELF FUNDED	2026 Adopted Budget	
SHRFFLD	80718	RURAL SAFETY BELT REVENUE			160,470	160,470	SELF FUNDED	2026 Adopted Budget	
SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM			601	601	SELF FUNDED	2026 Adopted Budget	
SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV			2,380	2,380	SELF FUNDED	2026 Adopted Budget	
SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT					SELF FUNDED	2026 Adopted Budget	
SHRFFLD	80728	TRT GRANT REVENUE			866	866	SELF FUNDED	2026 Adopted Budget	
SHRFFLD	81181	OJA-PROJ SAFE NEIGHBORHOODS			34,849	34,849	SELF FUNDED	2026 Adopted Budget	
SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV					SELF FUNDED	2026 Adopted Budget	
SHRFFLD	83156	STORED VEHICLES REVENUE			6,300	4,690	SELF FUNDED	2026 Adopted Budget	
			1,460,159	1,265,781	992,102	906,558			

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 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$834,848	$709,200	$0	$0	$709,200	$214,416	$747,242	$1,025,900
Operating Expenses	$0	$7,000	$0	$0	$7,000	$0	$7,000	$7,000
Contractual Services	$5,300	$7,300	$0	$0	$7,300	$0	$7,300	$7,800
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$840,148	$723,500	$0	$0	$723,500	$214,416	$761,542	$1,040,700
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$0	$0	$0	$0	$0	$0	$0	$0
Licenses & Permits	$0	$0	$0	$0	$0	$0	$0	$0
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0
GPR SUPPORT	$840,148	$723,500			$723,500			$1,040,700
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

DI# NONE	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$1,025,900	$0	$0	$0	$0	$0	$0	$0	$1,025,900
Operating Expenses	$7,000	$0	$0	$0	$0	$0	$0	$0	$7,000
Contractual Services	$7,800	$0	$0	$0	$0	$0	$0	$0	$7,800
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,040,700	$0	$0	$0	$0	$0	$0	$0	$1,040,700
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0
Licenses & Permits	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0	$0
GPR SUPPORT	$1,040,700	$0	$0	$0	$0	$0	$0	$0	$1,040,700
F.T.E. STAFF	5.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2027 BUDGET BASE	$1,040,700	$0	$1,040,700
2027 REQUESTED BUDGET	$1,040,700	$0	$1,040,700

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DEPARTMENT: Sheriff
PROGRAM: Traffic Patrol Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 834,848	$ 709,200	$ 0	$ 0	$ 709,200	$ 214,416	$ 747,242	$ 0	$ 1,025,900
OPERATING EXPENSE	0	7,000	0	0	7,000	0	7,000	0	7,000
CONTRACTUAL SERVICES	5,300	7,300	0	0	7,300	0	7,300	0	7,800
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 840,148	$ 723,500	$ 0	$ 0	$ 723,500	$ 214,416	$ 761,542	$ 0	$ 1,040,700
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
NET COST:	$ 840,148	$ 723,500	$ 0	$ 0	$ 723,500	$ 214,416	$ 761,542	$ 0	$ 1,040,700

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	$ 1,025,900	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,025,900
OPERATING EXPENSE	7,000	0	0	0	0	0	0	0	7,000
CONTRACTUAL SERVICES	7,800	0	0	0	0	0	0	0	7,800
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,040,700	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,040,700
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
NET COST:	$ 1,040,700	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,040,700

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DEPARTMENT: Sheriff
PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	SHRFTRSS	10009	SALARIES AND WAGES		$437,845	$395,900	$0	$0	$395,900	$107,373	$414,165	$0	$567,400
27	SHRFTRSS	10018	INCENTIVE		$68,278	$40,100	$0	$0	$40,100	$18,978	$38,489	$0	$59,400
27	SHRFTRSS	10027	OVERTIME		$21,396	$1,100	$0	$0	$1,100	$0	$21,877	$0	$1,100
27	SHRFTRSS	10099	RETIREMENT FUND		$67,990	$63,000	$0	$0	$63,000	$18,381	$68,751	$0	$91,700
27	SHRFTRSS	10108	SOCIAL SECURITY		$38,853	$33,800	$0	$0	$33,800	$9,591	$36,243	$0	$48,500
27	SHRFTRSS	10117	HEALTH		$101,905	$151,200	$0	$0	$151,200	$41,827	$136,100	$0	$231,300
27	SHRFTRSS	10126	HEALTH-RETIREES		$86,500	$16,500	$0	$0	$16,500	$16,500	$16,500	$0	$16,500
27	SHRFTRSS	10130	HEALTH-PEHP		$420	$900	$0	$0	$900	$120	$420	$0	$900
27	SHRFTRSS	10153	DENTAL		$4,978	$7,300	$0	$0	$7,300	$1,531	$6,670	$0	$11,500
27	SHRFTRSS	10171	DISABILITY INSURANCE		$250	$300	$0	$0	$300	$83	$248	$0	$300
27	SHRFTRSS	10180	LIFE INSURANCE		$108	$200	$0	$0	$200	$33	$79	$0	$200
27	SHRFTRSS	10189	WORKERS COMPENSATION		$3,700	$4,200	$0	$0	$4,200	$0	$4,200	$0	$4,300
27	SHRFTRSS	10234	UNIFORMS		$2,625	$3,400	$0	$0	$3,400	$0	$3,500	$0	$5,300
27	SHRFTRSS	10250	SALARY SAVINGS		$0	($8,700)	$0	$0	($8,700)	$0	$0	$0	($12,500)
27	SHRFTRSS	22043	PRTNG STA & OFFICE SUPPLIES		$0	$5,600	$0	$0	$5,600	$0	$5,600	$0	$5,600
27	SHRFTRSS	22736	TELEPHONE		$0	$1,400	$0	$0	$1,400	$0	$1,400	$0	$1,400
27	SHRFTRSS	31260	INSURANCE		$5,300	$7,300	$0	$0	$7,300	$0	$7,300	$0	$7,800
			TOTAL EXPENDITURES		**$840,148**	**$723,500**	**$0**	**$0**	**$723,500**	**$214,416**	**$761,542**	**$0**	**$1,040,700**

DEPARTMENT: Sheriff
PROGRAM: Traffic Patrol 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							
27	SHRFTRSS	10009	SALARIES AND WAGES		$567,400								$567,400
27	SHRFTRSS	10018	INCENTIVE		$59,400								$59,400
27	SHRFTRSS	10027	OVERTIME		$1,100								$1,100
27	SHRFTRSS	10099	RETIREMENT FUND		$91,700								$91,700
27	SHRFTRSS	10108	SOCIAL SECURITY		$48,500								$48,500
27	SHRFTRSS	10117	HEALTH		$231,300								$231,300
27	SHRFTRSS	10126	HEALTH-RETIREES		$16,500								$16,500
27	SHRFTRSS	10130	HEALTH-PEHP		$900								$900
27	SHRFTRSS	10153	DENTAL		$11,500								$11,500
27	SHRFTRSS	10171	DISABILITY INSURANCE		$300								$300
27	SHRFTRSS	10180	LIFE INSURANCE		$200								$200
27	SHRFTRSS	10189	WORKERS COMPENSATION		$4,300								$4,300
27	SHRFTRSS	10234	UNIFORMS		$5,300								$5,300
27	SHRFTRSS	10250	SALARY SAVINGS		($12,500)								($12,500)
27	SHRFTRSS	22043	PRTNG STA & OFFICE SUPPLIES		$5,600								$5,600
27	SHRFTRSS	22736	TELEPHONE		$1,400								$1,400
27	SHRFTRSS	31260	INSURANCE		$7,800								$7,800
			TOTAL EXPENDITURES		**$1,040,700**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,040,700**

DEPARTMENT: Sheriff
PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 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	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							
					$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 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$99,361	$0	$0	$0	$0	$505	$20,070	$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	$99,361	$0	$0	$0	$0	$505	$20,070	$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	$103,455	$0	$0	$0	$0	$500	$501	$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	$103,455	$0	$0	$0	$0	$500	$501	$0
GPR SUPPORT	($4,094)	$0			$0			$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

DI# NONE	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested 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
2027 BUDGET BASE	$0	$0	$0
2027 REQUESTED BUDGET	$0	$0	$0

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DEPARTMENT: Sheriff
PROGRAM: Supplemental Duty

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 99,361	$ 0	$ 0	$ 0	$ 0	$ 505	$ 20,070	$ 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	$ 99,361	$ 0	$ 0	$ 0	$ 0	$ 505	$ 20,070	$ 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	103,455	0	0	0	0	500	501	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	$ 103,455	$ 0	$ 0	$ 0	$ 0	$ 500	$ 501	$ 0	$ 0
NET COST:	$ (4,094)	$ 0	$ 0	$ 0	$ 0	$ 5	$ 19,569	$ 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

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DEPARTMENT: Sheriff
PROGRAM: Supplemental Duty

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	SHRFDUTY	10009	SALARIES AND WAGES		$4,305	$0	$0	$0	$0	$400	$4,305	$0	$0
27	SHRFDUTY	10027	OVERTIME		$64,901	$0	$0	$0	$0	$0	$0	$0	$0
27	SHRFDUTY	10099	RETIREMENT FUND		$10,434	$0	$0	$0	$0	$63	$10,459	$0	$0
27	SHRFDUTY	10108	SOCIAL SECURITY		$5,062	$0	$0	$0	$0	$32	$5,295	$0	$0
27	SHRFDUTY	10117	HEALTH		$13,889	$0	$0	$0	$0	$0	$0	$0	$0
27	SHRFDUTY	10153	DENTAL		$732	$0	$0	$0	$0	$11	$11	$0	$0
27	SHRFDUTY	10171	DISABILITY INSURANCE		$13	$0	$0	$0	$0	$0	$0	$0	$0
27	SHRFDUTY	10180	LIFE INSURANCE		$24	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL EXPENDITURES		**$99,361**	**$0**	**$0**	**$0**	**$0**	**$505**	**$20,070**	**$0**	**$0**

DEPARTMENT: Sheriff
PROGRAM: Supplemental Duty

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

DEPARTMENT: Sheriff
PROGRAM: Supplemental Duty

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	SHRFDUTY	80613	SUPPLEMNTAL DUTY EMPLYEE FUNDS		$103,455	$0	$0	$0	$0	$500	$501	$0	$0
			TOTAL REVENUES		**$103,455**	**$0**	**$0**	**$0**	**$0**	**$500**	**$501**	**$0**	**$0**

DEPARTMENT: Sheriff
PROGRAM: Supplemental Duty

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							
27	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
DIVISION: Sheriff - Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	$ 61,909,323	$ 2,128,900	$ 123,092,346	$ 0	$ 125,221,246	$ 19,278,871	$ 125,221,246	$ 105,942,375	$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	$ 61,909,323	$ 2,128,900	$ 123,092,346	$ 0	$ 125,221,246	$ 19,278,871	$ 125,221,246	$ 105,942,375	$ 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	4,990,152	2,128,900	54,131,911	0	56,260,811	0	56,260,811	56,260,811	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 4,990,152	$ 2,128,900	$ 54,132,871	$ 0	$ 56,261,771	$ 0	$ 56,261,771	$ 56,261,771	$ 0
NET COST (BORROWING & LEVY):	$ 56,919,171	$ 0	$ 68,959,475	$ 0	$ 68,959,475	$ 19,278,871	$ 68,959,475	$ 49,680,604	$ 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	$ 5,745,450	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 5,745,450
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	$ 0	$ 5,745,450	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 5,745,450
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	5,745,450	0	0	0	0	0	0	5,745,450
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 0	$ 5,745,450	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 5,745,450
NET COST (BORROWING & LEVY):	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

DEPARTMENT: Sheriff
PROGRAM: Sheriff - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	CPSHRF	51050	CAMERA CSI UNIT	C	$0	$0	$5,000	$0	$5,000	$0	$5,000	$5,000	$0
27	CPSHRF	51051	CCB CELLBLOCK HOT WATER	C	$0	$0	$250,000	$0	$250,000	$0	$250,000	$250,000	$0
27	CPSHRF	51052	CCB WESTSIDE SHOWERS	C	$145,341	$0	$43,668	$0	$43,668	$0	$43,668	$43,668	$0
27	CPSHRF	51053	DUCT CLEANING CCB PSB	C	$1,495	$0	$395,605	$0	$395,605	$107,558	$395,605	$288,047	$0
27	CPSHRF	51055	NIGHT VISION & THERMAL DEVICES	C	$75,038	$0	$2,232	$0	$2,232	$1,690	$2,232	$542	$0
27	CPSHRF	51058	SECURITY UPDATE CRTHS & PSB	C	$25,457	$0	$0	$0	$0	$0	$0	$0	$0
27	CPSHRF	51060	UAV VEHICLE CHANGEOVER	C	$0	$0	$1,031	$0	$1,031	$0	$1,031	$1,031	$0
27	CPSHRF	51110	BODY CAMERA TRAINING SCENARIO	C	$0	$0	$5,000	$0	$5,000	$0	$5,000	$5,000	$0
27	CPSHRF	51111	CARD ACCESS PSB STAIRWELL E	C	$0	$0	$18,800	$0	$18,800	$0	$18,800	$18,800	$0
27	CPSHRF	51112	CENTRAL BOOKING RENOVATION	C	$0	$0	$100,000	$0	$100,000	$0	$100,000	$100,000	$0
27	CPSHRF	51113	COMMUNICATION HEADSETS	C	$5,189	$0	$811	$0	$811	$0	$811	$811	$0
27	CPSHRF	51114	DCLETC HVAC REPLACEMENT	C	$0	$0	$60,200	$0	$60,200	$0	$60,200	$60,200	$0
27	CPSHRF	51115	DEFIBULATOR - TEMS	C	$39,970	$0	$30	$0	$30	$0	$30	$30	$0
27	CPSHRF	51116	HAND HELD PORTABLE RECORDERS	C	$31,734	$0	$266	$0	$266	$0	$266	$266	$0
27	CPSHRF	51117	HEARING PROTECTION	C	$24,270	$0	$2,330	$0	$2,330	$0	$2,330	$2,330	$0
27	CPSHRF	51118	RADIO BLUETOOTH BEACONS	C	$14,698	$0	$65,302	$0	$65,302	$0	$65,302	$65,302	$0
27	CPSHRF	51119	RIFLE RATED BODY BUNKER	C	$34,500	$0	$1,500	$0	$1,500	$0	$1,500	$1,500	$0
27	CPSHRF	51120	ROUNDS TRACKER	C	$0	$0	$122,000	$0	$122,000	$0	$122,000	$122,000	$0
27	CPSHRF	51126	SNIPER SCOPES - TRT	C	$9,996	$0	$0	$0	$0	$0	$0	$0	$0
27	CPSHRF	51127	SUPPRESSORS - TRT	C	$0	$0	$45,000	$0	$45,000	$0	$45,000	$45,000	$0
27	CPSHRF	51128	TRANSCEND ROBOTICS - TRT/CNT	C	$20,262	$0	$89,996	$0	$89,996	$89,996	$89,996	$0	$0
27	CPSHRF	51184	BUNK REPAIR PSB	C	$0	$30,000	$0	$0	$30,000	$0	$30,000	$30,000	$0
27	CPSHRF	51185	CELL ENTRY EQUIPMENT	C	$0	$35,500	$0	$0	$35,500	$324	$35,500	$35,176	$0
27	CPSHRF	51186	CIVILIAN STAFF RADIO PROGRAM	C	$0	$51,000	$0	$0	$51,000	$0	$51,000	$51,000	$0
27	CPSHRF	51187	DESK/CHAIR REPLACEMENT - SEC	C	$0	$14,600	$0	$0	$14,600	$0	$14,600	$14,600	$0
27	CPSHRF	51188	EVENT DATA RECORDER TOOL KIT	C	$0	$20,500	$0	$0	$20,500	$0	$20,500	$20,500	$0
27	CPSHRF	51189	EXPLOSIVE STORAGE BINDS	C	$0	$8,500	$0	$0	$8,500	$8,227	$8,500	$273	$0
27	CPSHRF	51190	GARAGE STORAGE WEST PRECINCT	C	$0	$20,000	$0	$0	$20,000	$6,594	$20,000	$13,406	$0
27	CPSHRF	51191	HDU RESPONSE VEHICLE	C	$0	$450,000	$0	$0	$450,000	$0	$450,000	$450,000	$0
27	CPSHRF	51192	LIFE DETECTION RADAR	C	$0	$84,800	$0	$0	$84,800	$0	$84,800	$84,800	$0
27	CPSHRF	51194	MOTOROLA SYSTEM UPGRADE	C	$0	$191,400	$0	$0	$191,400	$0	$191,400	$191,400	$0
27	CPSHRF	51195	REPLACE ARBITRATORS	C	$0	$175,000	$0	$0	$175,000	$58,615	$175,000	$116,385	$0
27	CPSHRF	51198	RIFLE REPLACEMENT TRT	C	$0	$7,800	$0	$0	$7,800	$0	$7,800	$7,800	$0
27	CPSHRF	51199	TRT EQUIPMENT VAN	C	$0	$160,000	$0	$0	$160,000	$0	$160,000	$160,000	$0
27	CPSHRF	51200	WRAP RESTRAINT SYSTEM	C	$0	$12,400	$0	$0	$12,400	$0	$12,400	$12,400	$0
27	CPSHRF	51488	UNMANNED AERIAL VEHICLE	C	$15,102	$0	$10,403	$0	$10,403	$10,000	$10,403	$403	$0
27	CPSHRF	51490	COMMISARRY INFRASTRUCTURE EXP	C	$0	$0	$39,730	$0	$39,730	$0	$39,730	$39,730	$0
27	CPSHRF	51495	FST VEHICLE & EQUIPMENT	C	$0	$0	$18,449	$0	$18,449	$0	$18,449	$18,449	$0
27	CPSHRF	57015	AED REPLACEMENT	C	$0	$0	$75,096	$0	$75,096	$0	$75,096	$75,096	$0
27	CPSHRF	57016	RANGE IMPROVEMENTS	C	$595	$0	$52,959	$0	$52,959	$0	$52,959	$52,959	$0
27	CPSHRF	57037	JAIL CONSOLIDATION PROJECT	C	$58,090,091	$0	$105,662,349	$0	$105,662,349	$18,536,262	$105,662,349	$87,126,088	$0
27	CPSHRF	57039	BODY SCANNER	C	$0	$200,000	$57,566	$0	$257,566	$0	$257,566	$257,566	$0
27	CPSHRF	57100	BERM MINING-FTC	C	$0	$0	$143,000	$0	$143,000	$0	$143,000	$143,000	$0
27	CPSHRF	57112	BODY CAMERA PILOT PROJECT	C	$21,230	$0	$245,287	$0	$245,287	$43,178	$245,287	$202,109	$0
27	CPSHRF	57119	CARPET REPLACEMENT	C	$0	$0	$150,000	$0	$150,000	$0	$150,000	$150,000	$0
27	CPSHRF	57123	RESCUE SHIELDS	C	$85,200	$0	$4,605	$0	$4,605	$0	$4,605	$4,605	$0
27	CPSHRF	57140	BALLISTIC HELMETS	C	$0	$0	$50,516	$0	$50,516	$45,763	$50,516	$4,753	$0
27	CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	C	$57,756	$0	$161,718	$0	$161,718	$0	$161,718	$161,718	$0
27	CPSHRF	57315	DIVE EQUIPMENT	C	$16,466	$0	$9,063	$0	$9,063	$8,345	$9,063	$718	$0
27	CPSHRF	57398	EQUIPMENT FOR VEHICLES	C	$812,922	$0	$25,655	$0	$25,655	$6,031	$25,655	$19,624	$0
27	CPSHRF	57475	FREEWAY SERVICE PATROL TRUCK	C	$0	$0	$31,676	$0	$31,676	$0	$31,676	$31,676	$0
27	CPSHRF	57529	GAS MASKS	C	$0	$0	$3,416	$0	$3,416	$0	$3,416	$3,416	$0
27	CPSHRF	57682	JAIL CLASSIFICATION SOFTWARE	C	$0	$0	$122,200	$0	$122,200	$0	$122,200	$122,200	$0
27	CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	C	$0	$0	$72,359	$0	$72,359	$0	$72,359	$72,359	$0
27	CPSHRF	57741	LESS LETHAL LAUNCHER	C	$0	$0	$8,574	$0	$8,574	$0	$8,574	$8,574	$0
27	CPSHRF	57807	MDC AND RADAR UNITS	C	$122,148	$0	$75,507	$0	$75,507	$490	$75,507	$75,017	$0
27	CPSHRF	57808	MDC AND TASER CAMERAS	C	$0	$221,300	$0	$0	$221,300	$0	$221,300	$221,300	$0
27	CPSHRF	58002	GPS TRACKING DEVICE	C	$0	$0	$15,000	$0	$15,000	$0	$15,000	$15,000	$0
27	CPSHRF	58004	PORTABLE X-RAY EQUIPMENT	C	$28,651	$0	$349	$0	$349	$0	$349	$349	$0
27	CPSHRF	58006	DECONTAMINATION UNIT	C	$0	$0	$27,500	$0	$27,500	$0	$27,500	$27,500	$0
27	CPSHRF	58007	MOVEMENT INTERRUPT DEVICE	C	$11,542	$0	$2,558	$0	$2,558	$0	$2,558	$2,558	$0
27	CPSHRF	58048	RIFLE REPLACEMENT PROGRAM	C	$0	$0	$8,226	$0	$8,226	$0	$8,226	$8,226	$0

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YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	CPSHRF	58053	PATROL BOAT	C	$43,710	$50,000	$29,722	$0	$79,722	$49,252	$79,722	$30,470	$0
27	CPSHRF	58074	POLYGRAPH OPERATOR EQUIPMENT	C	$2,138	$0	$57	$0	$57	$0	$57	$57	$0
27	CPSHRF	58161	RADIO SYSTEM REPLACEMENT	C	$0	$0	$77,000	$0	$77,000	$73,901	$77,000	$3,099	$0
27	CPSHRF	58170	RADIO SYSTEM REPLACEMENT	C	$1,151,841	$0	$1,805	$0	$1,805	$0	$1,805	$1,805	$0
27	CPSHRF	58535	SCBA EQUIPMENT	C	$0	$0	$45,204	$0	$45,204	$0	$45,204	$45,204	$0
27	CPSHRF	58659	SPEED BOARD	C	$0	$20,000	$0	$0	$20,000	$0	$20,000	$20,000	$0
27	CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	C	$0	$0	$51,944	$0	$51,944	$0	$51,944	$51,944	$0
27	CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	C	$119,913	$0	$62,376	$0	$62,376	$62,346	$62,376	$30	$0
27	CPSHRF	58680	SPILLMAN DISCIPLINARY MODULE	C	$0	$0	$7,097	$0	$7,097	$0	$7,097	$7,097	$0
27	CPSHRF	58834	TRAINING CENTER IMPROVEMENTS	C	$0	$0	$9,409,750	$0	$9,409,750	$0	$9,409,750	$9,409,750	$0
27	CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	C	$12,871	$0	$3,019,051	$0	$3,019,051	$348	$3,019,051	$3,018,704	$0
27	CPSHRF	58838	BODY ARMOR	C	$17,806	$159,100	$62,637	$0	$221,737	$0	$221,737	$221,737	$0
27	CPSHRF	58839	REPLACEMENT FURNITURE	C	$11,552	$136,000	$13,107	$0	$149,107	$33,137	$149,107	$115,970	$0
27	CPSHRF	58842	LASER REPLACEMENT	C	$0	$0	$10,200	$0	$10,200	$0	$10,200	$10,200	$0
27	CPSHRF	58844	PURCHASE MIP RADIO COMPONENTS	C	$0	$0	$200,000	$0	$200,000	$19,575	$200,000	$180,425	$0
27	CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMNT	C	$859,840	$81,000	$1,819,863	$0	$1,900,863	$117,240	$1,900,863	$1,783,623	$0
27	CPSHRF	51226	COURTHOUSE X-RAY SCANNER	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
27	CPSHRF	51229	PSB 2ND FL LOBBY ADA ACCESS	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
27	CPSHRF	51228	JAIL LINENS	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
27	CPSHRF	51225	AV EQUIPMENT - DCLETC	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
27	CPSHRF	51227	HDU ROBOT REPLACEMENT	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
27	CPSHRF	51230	REPLACE CABINETRY AT WEST	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
27	CPSHRF	57124	KEY WATCHER SYSTEM	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL EXPENDITURES		**$61,909,323**	**$2,128,900**	**$123,092,346**	**$0**	**$125,221,246**	**$19,278,871**	**$125,221,246**	**$105,942,375**	**$0**

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27	CPSHRF	51050	CAMERA CSI UNIT	C	$0								$0
27	CPSHRF	51051	CCB CELLBLOCK HOT WATER	C	$0								$0
27	CPSHRF	51052	CCB WESTSIDE SHOWERS	C	$0								$0
27	CPSHRF	51053	DUCT CLEANING CCB PSB	C	$0								$0
27	CPSHRF	51055	NIGHT VISION & THERMAL DEVICES	C	$0								$0
27	CPSHRF	51058	SECURITY UPDATE CRTHS & PSB	C	$0								$0
27	CPSHRF	51060	UAV VEHICLE CHANGEOVER	C	$0								$0
27	CPSHRF	51110	BODY CAMERA TRAINING SCENARIO	C	$0								$0
27	CPSHRF	51111	CARD ACCESS PSB STAIRWELL E	C	$0								$0
27	CPSHRF	51112	CENTRAL BOOKING RENOVATION	C	$0								$0
27	CPSHRF	51113	COMMUNICATION HEADSETS	C	$0								$0
27	CPSHRF	51114	DCLETC HVAC REPLACEMENT	C	$0								$0
27	CPSHRF	51115	DEFIBULATOR - TEMS	C	$0								$0
27	CPSHRF	51116	HAND HELD PORTABLE RECORDERS	C	$0								$0
27	CPSHRF	51117	HEARING PROTECTION	C	$0								$0
27	CPSHRF	51118	RADIO BLUETOOTH BEACONS	C	$0								$0
27	CPSHRF	51119	RIFLE RATED BODY BUNKER	C	$0								$0
27	CPSHRF	51120	ROUNDS TRACKER	C	$0								$0
27	CPSHRF	51126	SNIPER SCOPES - TRT	C	$0								$0
27	CPSHRF	51127	SUPPRESSORS - TRT	C	$0								$0
27	CPSHRF	51128	TRANSCEND ROBOTICS - TRT/CNT	C	$0								$0
27	CPSHRF	51184	BUNK REPAIR PSB	C	$0								$0
27	CPSHRF	51185	CELL ENTRY EQUIPMENT	C	$0								$0
27	CPSHRF	51186	CIVILIAN STAFF RADIO PROGRAM	C	$0								$0
27	CPSHRF	51187	DESK/CHAIR REPLACEMENT - SEC	C	$0	$15,000							$15,000
27	CPSHRF	51188	EVENT DATA RECORDER TOOL KIT	C	$0								$0
27	CPSHRF	51189	EXPLOSIVE STORAGE BINDS	C	$0								$0
27	CPSHRF	51190	GARAGE STORAGE WEST PRECINCT	C	$0								$0
27	CPSHRF	51191	HDU RESPONSE VEHICLE	C	$0								$0
27	CPSHRF	51192	LIFE DETECTION RADAR	C	$0								$0
27	CPSHRF	51194	MOTOROLA SYSTEM UPGRADE	C	$0								$0
27	CPSHRF	51195	REPLACE ARBITRATORS	C	$0								$0
27	CPSHRF	51198	RIFLE REPLACEMENT TRT	C	$0	$8,600							$8,600
27	CPSHRF	51199	TRT EQUIPMENT VAN	C	$0								$0
27	CPSHRF	51200	WRAP RESTRAINT SYSTEM	C	$0								$0
27	CPSHRF	51488	UNMANNED AERIAL VEHICLE	C	$0								$0
27	CPSHRF	51490	COMMISARRY INFRASTRUCTURE EXP	C	$0								$0
27	CPSHRF	51495	FST VEHICLE & EQUIPMENT	C	$0	$150,000							$150,000
27	CPSHRF	57015	AED REPLACEMENT	C	$0								$0
27	CPSHRF	57016	RANGE IMPROVEMENTS	C	$0								$0
27	CPSHRF	57037	JAIL CONSOLIDATION PROJECT	C	$0								$0
27	CPSHRF	57039	BODY SCANNER	C	$0								$0
27	CPSHRF	57100	BERM MINING-FTC	C	$0								$0
27	CPSHRF	57112	BODY CAMERA PILOT PROJECT	C	$0	$2,965,500							$2,965,500
27	CPSHRF	57119	CARPET REPLACEMENT	C	$0								$0
27	CPSHRF	57123	RESCUE SHIELDS	C	$0								$0
27	CPSHRF	57140	BALLISTIC HELMETS	C	$0								$0
27	CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	C	$0								$0
27	CPSHRF	57315	DIVE EQUIPMENT	C	$0								$0
27	CPSHRF	57398	EQUIPMENT FOR VEHICLES	C	$0								$0
27	CPSHRF	57475	FREEWAY SERVICE PATROL TRUCK	C	$0								$0
27	CPSHRF	57529	GAS MASKS	C	$0								$0
27	CPSHRF	57682	JAIL CLASSIFICATION SOFTWARE	C	$0								$0
27	CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	C	$0								$0
27	CPSHRF	57741	LESS LETHAL LAUNCHER	C	$0								$0
27	CPSHRF	57807	MDC AND RADAR UNITS	C	$0	$103,750							$103,750
27	CPSHRF	57808	MDC AND TASER CAMERAS	C	$0								$0
27	CPSHRF	58002	GPS TRACKING DEVICE	C	$0								$0
27	CPSHRF	58004	PORTABLE X-RAY EQUIPMENT	C	$0								$0
27	CPSHRF	58006	DECONTAMINATION UNIT	C	$0								$0
27	CPSHRF	58007	MOVEMENT INTERRUPT DEVICE	C	$0								$0
27	CPSHRF	58048	RIFLE REPLACEMENT PROGRAM	C	$0								$0

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27	CPSHRF	58053	PATROL BOAT	C	$0								$0
27	CPSHRF	58074	POLYGRAPH OPERATOR EQUIPMENT	C	$0								$0
27	CPSHRF	58161	RADIO SYSTEM REPLACEMENT	C	$0								$0
27	CPSHRF	58170	RADIO SYSTEM REPLACEMENT	C	$0								$0
27	CPSHRF	58535	SCBA EQUIPMENT	C	$0								$0
27	CPSHRF	58659	SPEED BOARD	C	$0								$0
27	CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	C	$0								$0
27	CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	C	$0	$720,000							$720,000
27	CPSHRF	58680	SPILLMAN DISCIPLINARY MODULE	C	$0								$0
27	CPSHRF	58834	TRAINING CENTER IMPROVEMENTS	C	$0								$0
27	CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	C	$0								$0
27	CPSHRF	58838	BODY ARMOR	C	$0								$0
27	CPSHRF	58839	REPLACEMENT FURNITURE	C	$0								$0
27	CPSHRF	58842	LASER REPLACEMENT	C	$0								$0
27	CPSHRF	58844	PURCHASE MIP RADIO COMPONENTS	C	$0								$0
27	CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMNT	C	$0	$1,278,000							$1,278,000
27	CPSHRF	51226	COURTHOUSE X-RAY SCANNER	C	$0	$65,000							$65,000
27	CPSHRF	51229	PSB 2ND FL LOBBY ADA ACCESS	C	$0	$17,000							$17,000
27	CPSHRF	51228	JAIL LINENS	C	$0	$78,200							$78,200
27	CPSHRF	51225	AV EQUIPMENT - DCLETC	C	$0	$60,000							$60,000
27	CPSHRF	51227	HDU ROBOT REPLACEMENT	C	$0	$240,000							$240,000
27	CPSHRF	51230	REPLACE CABINETRY AT WEST	C	$0	$26,000							$26,000
27	CPSHRF	57124	KEY WATCHER SYSTEM	C	$0	$18,400							$18,400
			TOTAL EXPENDITURES		**$0**	**$5,745,450**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,745,450**

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YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	CPSHRF	80148	FINGERPRINT SYSTEM REPLACEMENT	C	$0	$0	$960	$0	$960	$0	$960	$960	$0
27	CPSHRF	80606	FRIENDS OF THE DCLETC GIFTS		$0	$0	$6,735	$0	$6,735	$0	$6,735	$6,735	$0
27	CPSHRF	84520	INVESTMENT INCOME		$0	$0	$1,769,304	$0	$1,769,304	$0	$1,769,304	$1,769,304	$0
27	CPSHRF	84974	BORROWING PROCEEDS	C	$4,990,152	$2,128,900	$54,131,911	$0	$56,260,811	$0	$56,260,811	$56,260,811	$0
			TOTAL REVENUES		**$4,990,152**	**$2,128,900**	**$55,908,910**	**$0**	**$58,037,810**	**$0**	**$58,037,810**	**$58,037,810**	**$0**

DEPARTMENT: Sheriff
PROGRAM: Sheriff - Capital Projects

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							
27	CPSHRF	80148	FINGERPRINT SYSTEM REPLACEMENT	C	$0								$0
27	CPSHRF	80606	FRIENDS OF THE DCLETC GIFTS		$0								$0
27	CPSHRF	84520	INVESTMENT INCOME		$0								$0
27	CPSHRF	84974	BORROWING PROCEEDS	C	$0	$5,745,450							$5,745,450
			TOTAL REVENUES		**$0**	**$5,745,450**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,745,450**

CAPITAL PROJECT DETAIL SHEET

Year: 2027 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: 51187: DESK/CHAIR REPLACEMENT - SEC

PROJECT TITLE

Desk Chair Replacement

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Replacement of desk chairs and task stools as scheduled.

A regular 2 year replacement schedule has been implemented for the 34 desk chairs and 17 task stools that we have Security in an effort to maintain cost-effectiveness for 24/7 work stations within the jail.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
Replace desk and task chairs as scheduled	15,000
TOTAL	**$ 15,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2027 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2026	2027
TOTAL EXPENDITURES	$ 14,600	$ 15,000
PROJECT FUNDING SOURCES		
DEBT	$ 14,600	$ 15,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 14,600	$ 15,000

CAPITAL PROJECT DETAIL SHEET

Year: 2027 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: 51198: RIFLE REPLACEMENT TRT

PROJECT TITLE

Rifle Replacement TRT

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

TRT rifle replacement as scheduled

In 2025 two of the TRT Sniper rifles were replaced, and a replacement cycle for this vital equipment was established. The rifles used by this tactical team fire approximately 800 - 1,000 rounds every year. Most high-powered rifles show noticeable barrel and chamber deterioration at around 5,000 rounds fired, or sooner. Replacement of the rifles on a schedule ensures consistency of supply for the tactical team without undue financial burden to Dane County by spreading out the cost across multiple years. The rifles need to be replaced continuously due to safety concerns.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
TRT rifle replacement as scheduled	$ 8,600
TOTAL	**$ 8,600**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2027 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2026	2027
TOTAL EXPENDITURES	$ 7,800	$ 8,600
PROJECT FUNDING SOURCES		
DEBT	$ 7,800	$ 8,600
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 7,800	$ 8,600

CAPITAL PROJECT DETAIL SHEET

Year: 2027 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: 51495: FST VEHICLE & EQUIPMENT

PROJECT TITLE

Replacement Truck for Freeway Service Team

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Purchase of new Ford F350 Super Duty 4 full door crew cab and chassis, 7.3L, V8, 4x4, SRW, and 60" cab to axle (8' truck bed).

A vehicle of this size is required due to the services provided by the vehicle on a day to day basis, some of which include responding to crashes, vehicle breakdowns and other hazards impeding traffic on the Beltline

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
1 Ford F350 Super Duty cab and chassis	150,000
TOTAL	**$ 150,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2027 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2026	2027
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: 2027 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: 57112: BODY CAMERA PILOT PROJECT

PROJECT TITLE

Body Worn Cameras and Squad Video Systems

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Request for funding of 200 body worn cameras and 80 squad video systems, to include hardware, installation and training.

With approximately 600 law enforcement agencies in the state of Wisconsin, only about 12% do not utilize body worn cameras. These are predominately small, rural departments with few staff and an operating budget of less than $1,000,000. As one of the largest law enforcement agencies in the state, the time has come for a full implementation of body worn cameras. A full implementation is necessary for transparency, which builds public trust, as well as provide objective accountability for both the community and staff alike. Digital evidence collected from both body worn cameras can be integrated into current software platforms without additional purchases necessary.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
Body Worn Cameras and Squad Video Systems	2,965,500
TOTAL	**$ 2,965,500**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2027 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2026	2027
TOTAL EXPENDITURES	$ 0	$ 2,965,500
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 2,965,500
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 2,965,500

CAPITAL PROJECT DETAIL SHEET

Year: 2027 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: 57124: KEY INVENTORY SYSTEM

PROJECT TITLE

Key Watcher System Expansion

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Expansion of Key Watcher System

This budget request seeks to add an additional Key Watcher system dedicated to the issuance and return of facility keys assigned to mental health and medical staff. While existing Key Watcher systems have significantly improved key accountability, medical and mental health personnel continue to utilize keys that are not managed through the electronic key control system.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
Expansion of Key Watcher System	18,400
TOTAL	$ 18,400

NON-DEBT REVENUE SOURCE (Type/Object/Description/2027 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2026	2027
TOTAL EXPENDITURES	$ 0	$ 18,400
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 18,400
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 18,400

CAPITAL PROJECT DETAIL SHEET

Year: 2027 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: 57807: MDC AND RADAR UNITS

PROJECT TITLE

MDC Units

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

The Sheriff's Office currently has MDCs and squad printers on a 5 year replacement schedule. 25 MDCs, 25 docking stations, 10 printers, and 10 printers have reached the end of life. Updated MDCs (with sufficient processor speeds and memory) are needed to keep pace with resource intensive software (squad video, TraCS, Tri-Tech Mobile, Motorola Flex, and Motorola Flex Mobile). Fully functional printers are necessary for deputies to complete their duties. Ruggedized air cards are necessary in resolving connectivity issues throughout the County.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
25 MDCs and associated equipment	103,800
TOTAL	**$ 103,800**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2027 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2026	2027
TOTAL EXPENDITURES	$ 0	$ 103,800
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 103,800
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 103,800

CAPITAL PROJECT DETAIL SHEET

Year: 2027 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: 58672: SQUAD VIDEO SYSTEM REPLACEMENT

PROJECT TITLE

Squad Video Replacement

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Replacement of squad video camera systems.

Current Panasonic Arbitrator in-squad video cameras are experiencing critical failure rates that create evidentiary risks and operational inefficiencies. To resolve these vulnerabilities, the Sheriff's Office would like to transition to Axon in- squad video cameras. This would be an important upgrade to the fleet and would enable in-squad video recordings to integrate directly into Evidence.com, the digital evidence ecosystem. It would unify in-squad video with body camera video, TASER data and the Dane County District Attorney's Office.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information		Cost
80	Squad Video Cameras	800,000
	Trade-in Credit	(80,000)
	TOTAL	**$ 720,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2027 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2026	2027
TOTAL EXPENDITURES	$ 0	$ 720,000
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 720,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 720,000

CAPITAL PROJECT DETAIL SHEET

Year: 2027 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: 58923: VEHICLE & EQUIPMENT REPLACEMNT

PROJECT TITLE

Vehicle Replacement

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Replacement of: • 11 Ford Police Interceptor Utility SUVs for patrol and traffic deputy replacements plus funds for one back-up spare as we generally total at least one vehicle per year. (So funds for 12 units total)
• 2 Chrysler Pacifica minivans for conveyance replacements

Upfitting of:
• 12 Ford Police Interceptor SUVs
• 2 Conveyance vans
• 12 Patrol-to-Executive changeover builds
• 12 Auction teardowns

Purchase of:
• 1 Harley Davidson Police Motorcycle

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. Addition of a motor unit will create a complete motorcade for dignitary protection, escorts, and large event security.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
12 Ford Police Interceptor SUVs @ $59,125	709,500
2 Chrysler Pacifica minivans @ $50,250	100,500
Upfitting	420,000
1 Harley Davidson motorcycle	48,000
TOTAL	**$ 1,278,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2027 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2026	2027
TOTAL EXPENDITURES	$ 81,000	$ 1,278,000
PROJECT FUNDING SOURCES		
DEBT	$ 81,000	$ 1,278,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 81,000	$ 1,278,000

CAPITAL PROJECT DETAIL SHEET

Year: 2027 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: NEW: ADA ACCESSIBLE DOOR

PROJECT TITLE

ADA Accessible Door

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

ADA accessible door to PSB 2nd floor lobby.

The 2nd Floor Lobby door of the Public Safety Building does not have an ADA push button access for people who require assistance with opening a door. The Sheriff's Office would like to add this type of accommodation for members of the public who need assistance to provide equal access of the 2nd Floor Lobby when coming to interview, request records and paper service from our civil process window.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
2nd Floor Lobby ADA Access	17,000
TOTAL	**$ 17,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2027 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2026	2027
TOTAL EXPENDITURES	$ 0	$ 17,000
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 17,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 17,000

CAPITAL PROJECT DETAIL SHEET

Year: 2027 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: NEW: AV EQUIPMENT UPGRADE

PROJECT TITLE

AV Equipment Upgrade

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Upgrade and modernization to audio visual equipment supporting the computer and presentation system at the Dane County Law Enforcement Training Center.

Funding is requested to modernize the computer and presentation system throughout the Dane County Law Enforcement Training Center in order to provide a more reliable, professional, and up-to-date training environment. The current setup is not meeting operational needs, particularly when outside agencies and guest instructors experience recurring difficulties logging in or displaying training materials, which reflects poorly on the Training Center and agency. Upgrading these systems would improve functionality, reduce technical disruptions, and better position the facility as a progressive, professional organization that supports recruitment efforts and reflects the high standards expected of Dane County.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
AV Equipment Upgrade	60,000
TOTAL	**$ 60,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2027 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2026	2027
TOTAL EXPENDITURES	$ 0	$ 60,000
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 60,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 60,000

CAPITAL PROJECT DETAIL SHEET

Year: 2027 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: NEW: COURTHOUSE X-RAY SCANNER

PROJECT TITLE

Courthouse X-Ray Scanner

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Replacement of oldest x-ray scanning device at the Dane County Courthouse.

Device is approximately 12 years old and has far exceeded its useful life expectancy. Device requires constant and costly maintenance, which is no longer practical. Replacing the device with current technology will allow Weapons Screeners to better identify and analyze suspicious items through better visibility and clarity of images.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
1 Courthouse X-Ray Scanner	65,000
TOTAL	**$ 65,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2027 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2026	2027
TOTAL EXPENDITURES	$ 0	$ 65,000
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 65,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 65,000

CAPITAL PROJECT DETAIL SHEET

Year: 2027 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: NEW: HDU ROBOT REPLACEMENT

PROJECT TITLE

HDU Robot Replacement

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Replacement of robot for Hazardous Devices Unit (HDU)

Request to replace existing robot, obtained in 2003, as both the hardware and software for this robot are no longer supported. In addition, the FBI no longer provides training on this model. Rather, the FBI only trains on newer models. Without a current robot and required FBI training, the Sheriff's Office risks losing certification to provide HDU service to Dane County and the state of Wisconsin.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
HDU Robot Replacement	240,000
TOTAL	**$ 240,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2027 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2026	2027
TOTAL EXPENDITURES	$ 0	$ 240,000
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 240,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 240,000

CAPITAL PROJECT DETAIL SHEET

Year: 2027
Org: CPSHRF
Account: NEW: JAIL LINENS

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE

Jail Linens

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

This project will support the transition from contracted laundry services to an in-house laundry operation within the Dane County Jail. Funding will be used to acquire a full linen inventory to outfit the entire jail. The current laundry contract will be terminated, making it necessary to establish internal capacity to maintain uninterrupted service. Bringing laundry operations in-house will provide greater control over service delivery, support sanitation, enhance operational readiness, and improve long-term cost management. A full initial linen purchase is required to ensure the jail has sufficient inventory to meet daily housing, intake, exchange, and reserve needs.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
Jail Linens	78,200
TOTAL	**$ 78,200**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2027 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2026	2027
TOTAL EXPENDITURES	$ 0	$ 78,200
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 78,200
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 78,200

CAPITAL PROJECT DETAIL SHEET

Year: 2027 **Fund:** CAPITAL PROJECTS FUND
Org: CPSHRF **Agency:** SHERIFF
Account: NEW: WEST PRECINCT CABINETRY

PROJECT TITLE

West Precinct Cabinetry Replacement

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

Replacement of cabinets and countertops at West precinct

The West Precinct operates 24/7/365, and the wear on the countertops and cabinets is becoming problematic. The structural degradation and compromised surfaces present ongoing maintenance challenges and sanitation issues.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information	Cost
West precinct cabinetry replacement	26,000
TOTAL	**$ 26,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2027 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2026	2027
TOTAL EXPENDITURES	$ 0	$ 26,000
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 26,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 26,000

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	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51051	CCB CELLBLOCK HOT WATER	250,000	250,000			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51052	CCB WESTSIDE SHOWERS	43,668	43,668			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51053	DUCT CLEANING CCB PSB	395,605	288,047			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51055	NIGHT VISION & THERMAL DEVICES	2,232	542			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51058	SECURITY UPDATE CRTHS & PSB					CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51060	UAV VEHICLE CHANGEOVER	1,031	1,031			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51110	BODY CAMERA TRAINING SCENARIO	5,000	5,000			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51111	CARD ACCESS PSB STAIRWELL E	18,800	18,800			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51112	CENTRAL BOOKING RENOVATION	100,000	100,000			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51113	COMMUNICATION HEADSETS	811	811			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51114	DCLETC HVAC REPLACEMENT	60,200	60,200			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51115	DEFIBULATOR - TEMS	30	30			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51116	HAND HELD PORTABLE RECORDERS	266	266			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51117	HEARING PROTECTION	2,330	2,330			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51118	RADIO BLUETOOTH BEACONS	65,302	65,302			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51119	RIFLE RATED BODY BUNKER	1,500	1,500			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51120	ROUNDS TRACKER	122,000	122,000			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51126	SNIPER SCOPES - TRT					CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51127	SUPPRESSORS - TRT	45,000	45,000			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51128	TRANSCEND ROBOTICS - TRT/CNT	89,996				CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51184	BUNK REPAIR PSB	30,000	30,000			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51185	CELL ENTRY EQUIPMENT	35,500	35,176			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51186	CIVILIAN STAFF RADIO PROGRAM	51,000	51,000			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51187	DESK/CHAIR REPLACEMENT - SEC	14,600	14,600			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51188	EVENT DATA RECORDER TOOL KIT	20,500	20,500			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51189	EXPLOSIVE STORAGE BINDS	8,500	273			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51190	GARAGE STORAGE WEST PRECINCT	20,000	13,406			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51191	HDU RESPONSE VEHICLE	450,000	450,000			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51192	LIFE DETECTION RADAR	84,800	84,800			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51194	MOTOROLA SYSTEM UPGRADE	191,400	191,400			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51195	REPLACE ARBITRATORS	175,000	116,385			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51198	RIFLE REPLACEMENT TRT	7,800	7,800			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51199	TRT EQUIPMENT VAN	160,000	160,000			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51200	WRAP RESTRAINT SYSTEM	12,400	12,400			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51488	UNMANNED AERIAL VEHICLE	10,403	403			CAPITAL	2026 Adopted Budget	Project not completed in 2026

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	51490	COMMISARRY INFRASTRUCTURE EXP	39,730	39,730			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	51495	FST VEHICLE & EQUIPMENT	18,449	18,449			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	57015	AED REPLACEMENT	75,096	75,096			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	57016	RANGE IMPROVEMENTS	52,959	52,959			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	57037	JAIL CONSOLIDATION PROJECT	105,662,349	87,126,088			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	57039	BODY SCANNER	257,566	257,566			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	57100	BERM MINING-FTC	143,000	143,000			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	57112	BODY CAMERA PILOT PROJECT	245,287	202,109			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	57119	CARPET REPLACEMENT	150,000	150,000			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	57123	RESCUE SHIELDS	4,605	4,605			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	57140	BALLISTIC HELMETS	50,516	4,753			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	161,718	161,718			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	57315	DIVE EQUIPMENT	9,063	718			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	57398	EQUIPMENT FOR VEHICLES	25,655	19,624			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	57475	FREEWAY SERVICE PATROL TRUCK	31,676	31,676			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	57529	GAS MASKS	3,416	3,416			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	57682	JAIL CLASSIFICATION SOFTWARE	122,200	122,200			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	72,359	72,359			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	57741	LESS LETHAL LAUNCHER	8,574	8,574			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	57807	MDC AND RADAR UNITS	75,507	75,017			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	57808	MDC AND TASER CAMERAS	221,300	221,300			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	58002	GPS TRACKING DEVICE	15,000	15,000			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	58004	PORTABLE X-RAY EQUIPMENT	349	349			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	58006	DECONTAMINATION UNIT	27,500	27,500			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	58007	MOVEMENT INTERRUPT DEVICE	2,558	2,558			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	58048	RIFLE REPLACEMENT PROGRAM	8,226	8,226			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	58053	PATROL BOAT	79,722	30,470			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	58074	POLYGRAPH OPERATOR EQUIPMENT	57	57			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	58161	RADIO SYSTEM REPLACEMENT	77,000	3,099			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	58170	RADIO SYSTEM REPLACEMENT	1,805	1,805			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	58535	SCBA EQUIPMENT	45,204	45,204			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	58659	SPEED BOARD	20,000	20,000			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	51,944	51,944			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	62,376	30			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	58680	SPILLMAN DISCIPLINARY MODULE	7,097	7,097			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	58834	TRAINING CENTER IMPROVEMENTS	9,409,750	9,409,750			CAPITAL	2026 Adopted Budget	Project not completed in 2026

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	58837	DESIGN/CONSTRUCT PRECINCT	3,019,051	3,018,704			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	58838	BODY ARMOR	221,737	221,737			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	58839	REPLACEMENT FURNITURE	149,107	115,970			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	58842	LASER REPLACEMENT	10,200	10,200			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	58844	PURCHASE MIP RADIO COMPONENTS	200,000	180,425			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMNT	1,900,863	1,783,623			CAPITAL	2026 Adopted Budget	Project not completed in 2026
CPSHRF	80148	FINGERPRINT SYSTEM REPLACEMENT			960	960	CAPITAL	2026 Adopted Budget	
CPSHRF	80606	FRIENDS OF THE DCLETC GIFTS			6,735	6,735	CAPITAL	2026 Adopted Budget	
CPSHRF	84520	INVESTMENT INCOME			1,769,304	1,769,304	CAPITAL	2026 Adopted Budget	
CPSHRF	84974	BORROWING PROCEEDS			56,260,811	56,260,811	CAPITAL	2026 Adopted Budget	
			125,221,246	105,942,375	58,037,810	58,037,810			