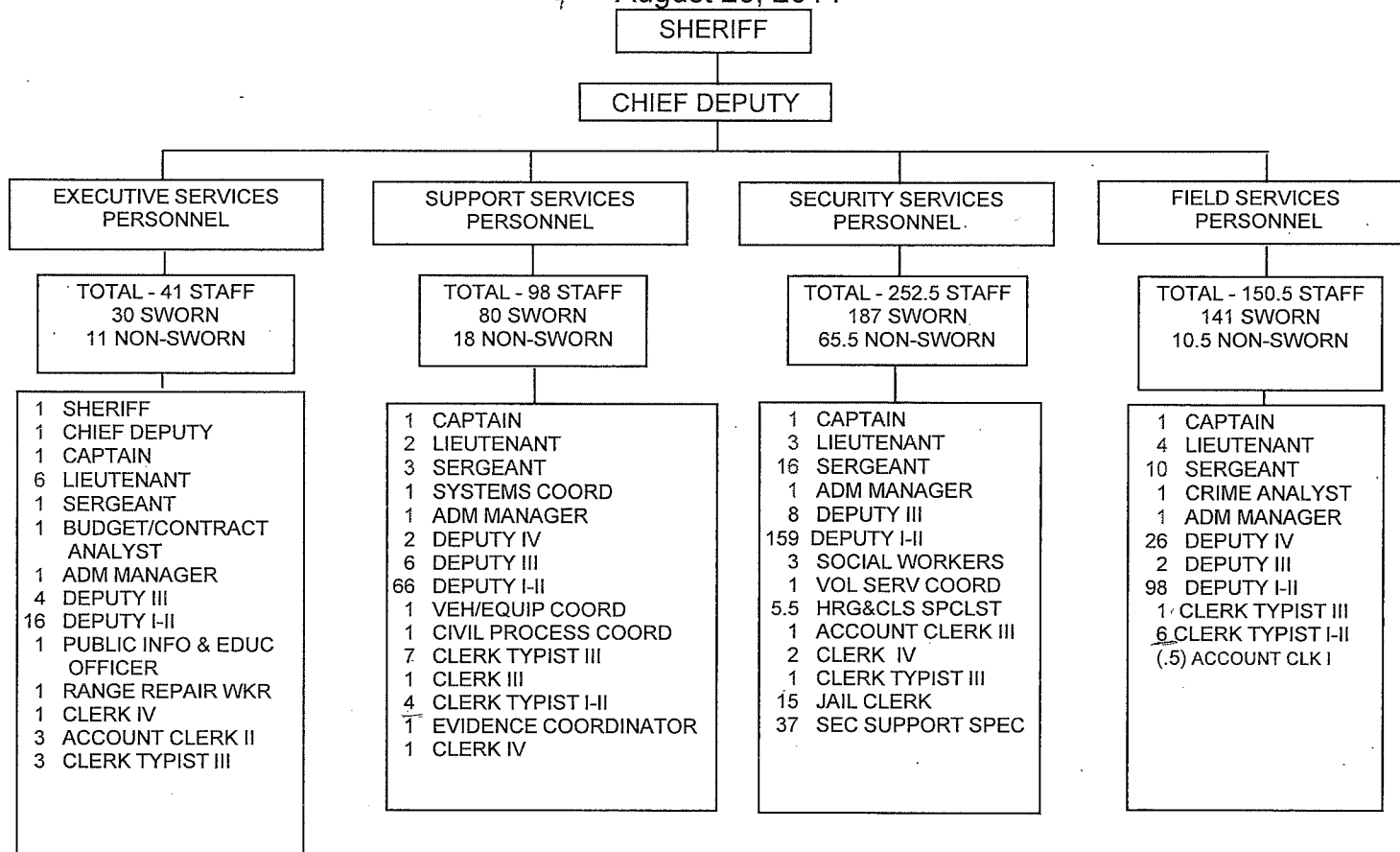


# PERSONNEL ORGANIZATION CHART

EFFECTIVE

July 10 August 26, 2014



Authorized:	Sworn	Authorized:	Non Sworn
Supervisory	51	Supervisory	4
Non-Supervisory	<u>387</u>	Non-Supervisory	<u>100</u>
Total	438	Total	104

TOTAL	
Supervisory	55
Non-Supervisory	<u>487</u>
Total	542

( 14 positions authorized as unfunded)

Total 556

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>SHERIFF</u></b>						
SHERIFF	ME 131,309 C	1.00	1.00	1.00		
CHIEF DEPUTY SHERIFF	M 16	1.00	1.00	1.00		
CAPTAIN	M 14	4.00	4.00	4.00		
LIEUTENANT	O 19	15.00	15.00	15.00		
SERGEANT	O 17	30.00	30.00	30.00		
SYSTEMS COORDINATOR	P 12	1.00	1.00	1.00		
BUDGET & CONTRACT ANALYST	M 11	1.00	1.00	1.00		
ADMINISTRATIVE MANAGER	M 10	4.00	4.00	4.00		
CRIME ANALYST	P 9	1.00	1.00	1.00		
DEPUTY SHERIFF IV - DETECTIVE AND LAB	L 17	28.00	28.00	28.00		
DEPUTY SHERIFF III	L 16	20.00	20.00	20.00		
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	3.00	3.00	3.00		
EVIDENCE COORDINATOR	P 8	1.00	1.00	1.00		
DEPUTY SHERIFF I-II	L 15	317.00	319.00	319.00		
DEPUTY SHERIFF I-II	L 15	2.00 AD	2.00 AD	2.00 AD		
DEPUTY SHERIFF I-II	L 15	1.00 AA	1.00 AA	1.00 AA		
DEPUTY SHERIFF I-II	L 15	1.00 D	1.00 D	1.00 D		
DEPUTY SHERIFF I-II	L 15	1.00 E	1.00 E	1.00 E		
DEPUTY SHERIFF I-II	L 15	1.00 H	1.00 H	1.00 H		
DEPUTY SHERIFF I-II	L 15	1.00 G	1.00 G	1.00 G		
DEPUTY SHERIFF I-II	L 15	1.00 K	1.00 K	1.00 K		
DEPUTY SHERIFF I-II	L 15	1.00 M	1.00 K	1.00 K		
DEPUTY SHERIFF I-II	L 15	4.00 R	4.00 R	4.00 R		
DEPUTY SHERIFF I-II	L 15	1.00 V	1.00 V	1.00 V		
DEPUTY SHERIFF I-II	L 15	1.00 W	1.00 W	1.00 W		
DEPUTY SHERIFF I-II	L 15	1.00 X	1.00 X	1.00 X		
DEPUTY SHERIFF I-II	L 15	2.00 F	2.00 F	2.00 F		
DEPUTY SHERIFF I-II	L 15	1.00 S	1.00 S	1.00 S		
DEPUTY SHERIFF I-II	L 15	1.00 T	1.00 T	1.00 T		
DEPUTY SHERIFF I-II	L 15	1.00 AH	1.00 AH	1.00 AH		
DEPUTY SHERIFF I-II	L 15	10.00 N	10.00 N	10.00 N		
DEPUTY SHERIFF I-II	L 15	1.00	1.00	1.00		
DEPUTY SHERIFF I-II	L 15	0.00	0.00	5.00 AN		
DEPUTY SHERIFF I-II	L 15	0.00	0.00	3.00 AO		
CLASSIFICATION/HEARING SPECIALIST	P 7	5.50	5.50	5.50		
VOLUNTEER SERVICES COORDINATOR	P 7	1.00	1.00	1.00		

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**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>SHERIFF (continued)</u></b>						
PUBLIC INFORMATION & EDUCATION OFFICER	P 5	1.0	1.0	1.0		
ACCOUNT CLERK III	G 16	1.0	1.0	1.0		
RANGE REPAIR WORKER	G 16	1.0	1.0	1.0		
CLERK IV	G 15	3.0	3.0	3.0		
JAIL CLERK	G 15	13.0	13.0	13.0		
JAIL CLERK	G 15	1.0 AB	1.0 AB	1.0 AB		
JAIL CLERK	G 15	1.0 AC	1.0 AC	1.0 AC		
ACCOUNT CLERK II	G 14	3.0	3.0	3.0		
CIVIL PROCESS COORDINATOR	G 14	1.0	1.0	1.0		
CLERK TYPIST III	G 13	11.0	11.0	11.0		
CLERK III	G 13	1.0	1.0	1.0		
VEHICLE & EQUIPMENT COORDINATOR	G 13	1.0	1.0	1.0		
ACCOUNT CLERK I	G 11	0.5	0.5	0.5		
SECURITY SUPPORT SPECIALIST	G 10	36.0	36.0	36.0		
SECURITY SUPPORT SPECIALIST	G 10	1.0 AB	1.0 AB	1.0 AB		
SECURITY SUPPORT SPECIALIST	G 10	1.0 AC	1.0 AC	1.0 AC		
SECURITY SUPPORT SPECIALIST	G 10	1.0 AM	1.0	1.0		
CLERK TYPIST I-II	G 7-10	11.0	11.0	11.0		
<b>SHERIFF TOTAL</b>		<b>554.00</b>	<b>556.00</b>	<b>564.00</b>	<b>0.00</b>	<b>0.00</b>

- C - RES. 316, 09-10, ADOPTED APRIL 1, 2010, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS:  
EFFECTIVE 2011: NO CHANGE FROM 2010 SALARY; EFFECTIVE 2012: \$123,772; 2013 SALARY: \$127,485; 2014 SALARY: \$131,309.
- D - RES. 319, 99-00, ADOPTED MAY 4, 2000, CREATED POSITION #2356. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- E - RES. 251, 00-01, ADOPTED JANUARY 18, 2001, CREATED POSITION # 2411. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- F - POSITIONS TO BE FUNDED BY REIMBURSEMENT FROM THE DANE COUNTY REGIONAL AIRPORT.
- G - RES. 235, 05-06, ADOPTED FEBRUARY 2, 2006, CREATED POSITION #2589. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- H - RES. 320, 99-00, ADOPTED APRIL 6, 2000, CREATED POSITION #525. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- K - DEPUTY SHERIFF I-II POSITION (POSITION NUMBER 2413 AND 2414) CREATED BY RES. 356, 2000-01 ADOPTED MAY 3, 2001. TWO YEAR FUNDING FROM THE WI DEPARTMENT OF TRANSPORTATION (FREEWAY SERVICE PATROL).  
RES. 221, 13-14 (ADOPTED 2-06-14) EXTENDED FUNDING FOR POSITIONS 2413 AND 2414, THROUGH JUNE 30,2014, CONTINGENT UPON CONTUNED FINANCIAL SUPPPORT FROM THE WISCONSIN DEPARTMENT OF TRANSPORTATION.

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COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b>SHERIFF (continued)</b>						
N -						TEN DEPUTY I-II POSITIONS UNFUNDED DUE TO CLOSING OF SECOND FLOOR OF FERRIS CENTER; POSITION AUTHORITY REMAINS.
R -						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.
S -						RES. 197, 06-07, ADOPTED JANUARY 4, 2007, CREATED POSITION 2606. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
T -						RES. 111, 07-08, ADOPTED OCTOBER 11, 2007, CREATED POSITION 2628. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.
V -						RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITION #2500. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.
W -						RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITION #2501. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.
X -						RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITION #2502. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.
AA -						RES. 318, 02-03, ADOPTED APRIL 10, 2003, CREATED POSITION #2498. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
AB -						RES. 49, 2008-09 CREATED 1.0 JAIL CLERK PRE-HIRE POSITION WITH FUNDING FOR THE POSITION ALLOCATED FROM FUNDS FROM ONE CURRENT SHERIFF'S AIDE PRE-HIRE. ONE SHERIFF AIDE PRE-HIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.
AC -						RES. 213, 2008-09 CREATED 1.0 JAIL CLERK PRE-HIRE POSITION WITH FUNDING FOR THE POSITION ALLOCATED FROM FUNDS FROM ONE CURRENT SHERIFF'S AIDE PRE-HIRE. ONE SHERIFF AIDE PRE-HIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.
AD -						RES. 112, 2005-06 CREATED 2.0 SHERIFF'S AIDE PRE-HIRE POSITION WITH FUNDING FOR THE POSITIONS ALLOCATED FROM FUNDS ALLOCATED FOR 2.0 DEPUTY SHERIFF PRE-HIRES. 2.0 DEPUTY SHERIFF PRE-HIRE POSITION REMAIN AS AUTHORIZED, UNFUNDED POSITIONS.
AH -						RES. 148, 08-09, ADOPTED NOVEMBER 6, 2008, CREATED POSITION 2715. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.
AM -						2013 ADOPTED: SHERIFF AIDE POSITION AUTHORIZED EFFECTIVE 4- 1-13 WITH NO CONTINGENCY OF JAIL DIVERSION ADP.
AN -						FIVE DEPUTY SHERIFF I-II PRE-HIRE POSITIONS FUNDED AT 50% IN ADMINISTRATIVE SERVICE DIVISION.
AO -						CREATION OF 3.0 FTE POSITIONS CONTINGENT UPON AGREEMENT WITH THE TOWN OF COTTAGE GROVE

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

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

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

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$4,125,288	\$4,646,800	\$0	\$0	\$4,646,800	\$1,123,151	\$4,641,714	\$5,004,000
Operating Expenses	\$385,239	\$411,050	\$133,361	\$30,000	\$574,411	\$136,821	\$651,389	\$323,450
Contractual Services	\$83,647	\$77,800	\$0	\$0	\$77,800	\$16,908	\$70,144	\$76,600
Operating Capital	\$0	\$0	\$13,872	\$0	\$13,872	\$0	\$13,872	\$0
<b>TOTAL</b>	<b>\$4,594,173</b>	<b>\$5,135,650</b>	<b>\$147,233</b>	<b>\$30,000</b>	<b>\$5,312,883</b>	<b>\$1,276,880</b>	<b>\$5,377,119</b>	<b>\$5,404,050</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$121,954	\$0	\$8,215	\$0	\$8,215	\$79,838	\$94,295	\$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	\$4,931	\$0	\$0	\$0	\$0	\$3,501	\$3,379	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$31,016	\$45,000	\$0	\$0	\$45,000	\$22,208	\$31,326	\$45,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$157,901</b>	<b>\$45,000</b>	<b>\$8,215</b>	<b>\$0</b>	<b>\$53,215</b>	<b>\$105,547</b>	<b>\$129,000</b>	<b>\$45,000</b>
<b>GPR SUPPORT</b>	<b>\$4,436,272</b>	<b>\$5,090,650</b>			<b>\$5,259,668</b>			<b>\$5,359,050</b>
<b>F.T.E. STAFF</b>	<b>41.000</b>	<b>41.000</b>					<b>41.000</b>	<b>46.000</b>

Dept: Sheriff		42		Fund Name: General Fund					
Prgm: Administration		110/00		Fund No.: 1110					
DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$4,799,300	\$16,600	\$0	\$188,100	\$0	\$0	\$0	\$0	\$5,004,000
Operating Expenses	\$308,450	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$323,450
Contractual Services	\$76,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,184,350</b>	<b>\$16,600</b>	<b>\$15,000</b>	<b>\$188,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,404,050</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>
<b>GPR SUPPORT</b>	<b>\$5,139,350</b>	<b>\$16,600</b>	<b>\$15,000</b>	<b>\$188,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,359,050</b>
<b>F.T.E. STAFF</b>	<b>41.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>46.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2015 BUDGET BASE</b>			\$5,184,350	\$45,000	\$5,139,350
DI #	SHER-ADMN-1	Overtime Adjustment			
DEPT	Increase the following expenditure account lines:		\$16,600	\$0	\$16,600
	Overtime (SHRFADM 10027) \$13,900 from \$353,100 to \$367,000.				
	Retirement Fund (SHRFADM 10099) \$1,700 from \$390,100 to \$391,800.				
EXEC	Social Security (SHRFADM 10108) \$1,000 from \$265,200 to \$266,200.				\$0
ADOPTED					\$0
	NET DI #	SHER-ADMN-1	\$16,600	\$0	\$16,600

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<b>Dept:</b>	Sheriff	42	<b>Fund Name:</b>	General Fund		
<b>Prgm:</b>	Administration	110/00	<b>Fund No.:</b>	1110		
<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>				<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	SHER-ADMN-2	Less Lethal Munition				
DEPT	Create a new expenditure account line: SHRFADM (New) Less Lethal Munition for \$15,000.		\$15,000	\$0	\$15,000	
EXEC					\$0	
ADOPTED					\$0	
	NET DI #	SHER-ADMN-2	\$15,000	\$0	\$15,000	
DI #	SHER-ADMN-3	Position Request - Deputy Sheriff I/II Pre-Hire				
DEPT	Request funding for (5 FTE) Deputy Sheriff I/II Pre-Hire positions.		\$188,100	\$0	\$188,100	
EXEC					\$0	
ADOPTED					\$0	
	NET DI #	SHER-ADMN-3	\$188,100	\$0	\$188,100	
<b>2015 REQUESTED BUDGET</b>				\$5,404,050	\$45,000	\$5,359,050

DEPARTMENT: Sheriff  
PROGRAM: Administration

C  
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P  
B  
D

YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
15	SHRFADM	10009	SALARIES AND WAGES	\$2,222,667	\$2,738,500	\$0	\$0	\$2,738,500	\$613,177	\$2,684,435	\$2,825,000
15	SHRFADM	10018	INCENTIVE	\$262,979	\$282,500	\$0	\$0	\$282,500	\$73,017	\$279,993	\$288,700
15	SHRFADM	10027	OVERTIME	\$293,952	\$353,100	\$0	\$0	\$353,100	\$89,787	\$350,000	\$353,100
15	SHRFADM	10072	LIMITED TERM EMPLOYEES	\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$1,900
15	SHRFADM	10099	RETIREMENT FUND	\$525,474	\$402,900	\$0	\$0	\$402,900	\$92,139	\$392,724	\$390,100
15	SHRFADM	10108	SOCIAL SECURITY	\$209,478	\$257,600	\$0	\$0	\$257,600	\$59,158	\$255,019	\$265,200
15	SHRFADM	10117	HEALTH	\$462,125	\$512,400	\$0	\$0	\$512,400	\$169,801	\$518,950	\$573,300
15	SHRFADM	10126	HEALTH-RETIREES	\$10,219	\$12,300	\$0	\$0	\$12,300	\$12,248	\$12,248	\$13,300
15	SHRFADM	10130	HEALTH-PEHP	\$3,280	\$3,800	\$0	\$0	\$3,800	\$870	\$3,370	\$3,800
15	SHRFADM	10153	DENTAL	\$44,721	\$49,900	\$0	\$0	\$49,900	\$11,668	\$51,246	\$53,900
15	SHRFADM	10171	DISABILITY INSURANCE	\$3,535	\$3,900	\$0	\$0	\$3,900	\$1,148	\$3,495	\$3,500
15	SHRFADM	10180	LIFE INSURANCE	\$548	\$600	\$0	\$0	\$600	\$138	\$634	\$700
15	SHRFADM	10185	FSA ADMINISTRATION FEE	\$529	\$300	\$0	\$0	\$300	\$0	\$300	\$400
15	SHRFADM	10189	WORKERS COMPENSATION	\$66,800	\$68,700	\$0	\$0	\$68,700	\$0	\$68,700	\$69,200
15	SHRFADM	10198	UNEMPLOYMENT COMPENSATION	\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$400
15	SHRFADM	10234	UNIFORMS	\$18,979	\$18,300	\$0	\$0	\$18,300	\$0	\$18,300	\$19,000
15	SHRFADM	10250	SALARY SAVINGS	\$0	(\$60,300)	\$0	\$0	(\$60,300)	\$0	\$0	(\$62,200)
15	SHRFADM	20480	BODY ARMOR	\$20,000	\$20,000	\$0	\$0	\$20,000	\$6,000	\$20,000	\$20,000
15	SHRFADM	20645	CONFERENCE & TRAINING-HSG EOD	\$0	\$0	\$2,069	\$0	\$2,069	\$0	\$2,069	\$0
15	SHRFADM	20648	CONFERENCES AND TRAINING	\$64,360	\$61,500	\$0	\$30,000	\$91,500	\$11,922	\$91,500	\$61,500
15	SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDEI	\$95,920	\$0	\$50,138	\$0	\$50,138	\$28,872	\$116,218	\$0
15	SHRFADM	20745	CRIME PREVENTION GRANT PROGRA	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0
15	SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP	\$2,063	\$0	\$5,946	\$0	\$5,946	\$1,057	\$9,325	\$0
15	SHRFADM	21413	LIBRARY	\$1,319	\$1,600	\$0	\$0	\$1,600	\$571	\$1,319	\$1,600
15	SHRFADM	21584	MEMBERSHIP FEES	\$3,053	\$2,900	\$0	\$0	\$2,900	\$2,248	\$2,900	\$2,900
15	SHRFADM	21630	MINORITY HIRING EFFORTS	\$11,037	\$5,000	\$5,203	\$0	\$10,203	\$1,110	\$10,203	\$5,000
15	SHRFADM	21638	MISCELLANEOUS DEPUTY SUPPLIES	\$40,583	\$40,500	\$4,225	\$0	\$44,725	\$4,873	\$40,000	\$40,500
15	SHRFADM	22043	PRTNG STA & OFFICE SUPPLIES	\$56,521	\$40,300	\$0	\$0	\$40,300	\$14,605	\$52,823	\$40,300
15	SHRFADM	22151	RANGE & MUNITIONS EXPENSE	\$81,414	\$211,750	\$52,666	\$0	\$264,416	\$62,299	\$264,416	\$129,150
15	SHRFADM	22449	SPECIAL EVENTS TEAM GRANT	\$707	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFADM	22455	SPECIALIZED RECRUITMENT	\$8,263	\$7,500	\$13,116	\$0	\$20,616	\$3,264	\$20,616	\$7,500
15	SHRFADM	30974	EMPLOYEE ASSISTANCE - TBD	\$10,121	\$14,200	\$0	\$0	\$14,200	\$4,896	\$10,444	\$14,200
15	SHRFADM	31260	INSURANCE	\$35,500	\$24,700	\$0	\$0	\$24,700	\$0	\$24,700	\$23,500
15	SHRFADM	31575	MEDICAL TESTING & SUPPLIES	\$2,250	\$10,800	\$0	\$0	\$10,800	\$1,954	\$5,000	\$10,800
15	SHRFADM	31921	PHYSICAL/PSYCHOLOGICAL TESTING	\$35,776	\$28,100	\$0	\$0	\$28,100	\$10,058	\$30,000	\$28,100
15	SHRFADM	47142	BULLETPROOF VEST PARTNERSHIP	\$0	\$0	\$13,872	\$0	\$13,872	\$0	\$13,872	\$0
15	SHRFADM	22152	LESS LETHAL MUNITION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>				<b>\$4,594,173</b>	<b>\$5,135,650</b>	<b>\$147,233</b>	<b>\$30,000</b>	<b>\$5,312,883</b>	<b>\$1,276,880</b>	<b>\$5,377,119</b>	<b>\$5,184,350</b>

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DEPARTMENT: Sheriff  
PROGRAM: Administration

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	SHRFADM	10009	SALARIES AND WAGES		\$2,825,000			\$116,400					\$2,941,400
15	SHRFADM	10018	INCENTIVE		\$288,700								\$288,700
15	SHRFADM	10027	OVERTIME		\$353,100	\$13,900							\$367,000
15	SHRFADM	10072	LIMITED TERM EMPLOYEES		\$1,900								\$1,900
15	SHRFADM	10099	RETIREMENT FUND		\$390,100	\$1,700		\$13,800					\$405,600
15	SHRFADM	10108	SOCIAL SECURITY		\$265,200	\$1,000		\$8,900					\$275,100
15	SHRFADM	10117	HEALTH		\$573,300			\$43,100					\$616,400
15	SHRFADM	10126	HEALTH-RETIREEES		\$13,300								\$13,300
15	SHRFADM	10130	HEALTH-PEHP		\$3,800			\$300					\$4,100
15	SHRFADM	10153	DENTAL		\$53,900			\$4,000					\$57,900
15	SHRFADM	10171	DISABILITY INSURANCE		\$3,500								\$3,500
15	SHRFADM	10180	LIFE INSURANCE		\$700								\$700
15	SHRFADM	10185	FSA ADMINISTRATION FEE		\$400								\$400
15	SHRFADM	10189	WORKERS COMPENSATION		\$69,200			\$1,200					\$70,400
15	SHRFADM	10198	UNEMPLOYMENT COMPENSATION		\$400								\$400
15	SHRFADM	10234	UNIFORMS		\$19,000			\$2,700					\$21,700
15	SHRFADM	10250	SALARY SAVINGS		(\$62,200)			(\$2,300)					(\$64,500)
15	SHRFADM	20480	BODY ARMOR		\$20,000								\$20,000
15	SHRFADM	20645	CONFERENCE & TRAINING-HSG EOD		\$0								\$0
15	SHRFADM	20648	CONFERENCES AND TRAINING		\$61,500								\$61,500
15	SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDEI		\$0								\$0
15	SHRFADM	20745	CRIME PREVENTION GRANT PROGRA		\$0								\$0
15	SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXF		\$0								\$0
15	SHRFADM	21413	LIBRARY		\$1,600								\$1,600
15	SHRFADM	21584	MEMBERSHIP FEES		\$2,900								\$2,900
15	SHRFADM	21630	MINORITY HIRING EFFORTS		\$5,000								\$5,000
15	SHRFADM	21638	MISCELLANEOUS DEPUTY SUPPLIES		\$40,500								\$40,500
15	SHRFADM	22043	PRPNG STA & OFFICE SUPPLIES		\$40,300								\$40,300
15	SHRFADM	22151	RANGE & MUNITIONS EXPENSE		\$129,150								\$129,150
15	SHRFADM	22449	SPECIAL EVENTS TEAM GRANT		\$0								\$0
15	SHRFADM	22455	SPECIALIZED RECRUITMENT		\$7,500								\$7,500
15	SHRFADM	30974	EMPLOYEE ASSISTANCE - TBD		\$14,200								\$14,200
15	SHRFADM	31260	INSURANCE		\$23,500								\$23,500
15	SHRFADM	31575	MEDICAL TESTING & SUPPLIES		\$10,800								\$10,800
15	SHRFADM	31921	PHYSICAL/PSYCHOLOGICAL TESTING		\$28,100								\$28,100
15	SHRFADM	47142	BULLETPROOF VEST PARTNERSHIP		\$0								\$0
15	SHRFADM	22152	LESS LETHAL MUNITION		\$0		\$15,000						\$15,000
<b>TOTAL EXPENDITURES</b>					<b>\$5,184,350</b>	<b>\$16,600</b>	<b>\$15,000</b>	<b>\$188,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,404,050</b>

DEPARTMENT: Sheriff  
 PROGRAM: Administration

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2014		ACTIONS	BUDGET	YTD	TOTAL	BASE
15	SHRFADM	80536	CONFERENCE & TRAIN-HSG EOD REV		\$0	\$0	\$8,215	\$0	\$8,215	\$0	\$8,215	\$0
15	SHRFADM	80538	CONFERENCE & TRAIN-DOJ REV		\$80,112	\$0	\$0	\$0	\$0	\$78,608	\$66,080	\$0
15	SHRFADM	80600	MISCELLANEOUS		\$31,016	\$45,000	\$0	\$0	\$45,000	\$22,208	\$31,326	\$45,000
15	SHRFADM	80615	MUTUAL AID REVENUE		\$34,791	\$0	\$0	\$0	\$0	\$1,231	\$20,000	\$0
15	SHRFADM	80722	FRIENDS OF THE HONOR GUARD RE		\$4,931	\$0	\$0	\$0	\$0	\$3,501	\$3,379	\$0
15	SHRFADM	83127	BULLETPROOF VEST PARTNERSHIP		\$7,051	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$157,901</b>	<b>\$45,000</b>	<b>\$8,215</b>	<b>\$0</b>	<b>\$53,215</b>	<b>\$105,547</b>	<b>\$129,000</b>	<b>\$45,000</b>

DEPARTMENT: Sheriff  
 PROGRAM: Administration

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	SHRFADM	80536	CONFERENCE & TRAIN-HSG EOD REV		\$0								\$0
15	SHRFADM	80538	CONFERENCE & TRAIN-DOJ REV		\$0								\$0
15	SHRFADM	80600	MISCELLANEOUS		\$45,000								\$45,000
15	SHRFADM	80615	MUTUAL AID REVENUE		\$0								\$0
15	SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV		\$0								\$0
15	SHRFADM	83127	BULLETPROOF VEST PARTNERSHIP		\$0								\$0
<b>TOTAL REVENUES</b>					<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$4,125,288	\$4,646,800	\$0	\$0	\$4,646,800	\$1,123,151	\$4,641,714	\$0	\$4,799,300
OPERATING EXPENSE	\$385,239	\$411,050	\$133,361	\$30,000	\$574,411	\$136,821	\$651,389	\$0	\$308,450
CONTRACTUAL SERVICES	\$83,647	\$77,800	\$0	\$0	\$77,800	\$16,908	\$70,144	\$0	\$76,600
OPERATING CAPITAL	\$0	\$0	\$13,872	\$0	\$13,872	\$0	\$13,872	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$4,594,173</b>	<b>\$5,135,650</b>	<b>\$147,233</b>	<b>\$30,000</b>	<b>\$5,312,883</b>	<b>\$1,276,880</b>	<b>\$5,377,119</b>	<b>\$0</b>	<b>\$5,184,350</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$121,954	\$0	\$8,215	\$0	\$8,215	\$79,838	\$94,295	\$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	\$4,931	\$0	\$0	\$0	\$0	\$3,501	\$3,379	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$31,016	\$45,000	\$0	\$0	\$45,000	\$22,208	\$31,326	\$0	\$45,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$157,901</b>	<b>\$45,000</b>	<b>\$8,215</b>	<b>\$0</b>	<b>\$53,215</b>	<b>\$105,547</b>	<b>\$129,000</b>	<b>\$0</b>	<b>\$45,000</b>
<b>NET COST:</b>	<b>\$4,436,272</b>	<b>\$5,090,650</b>	<b>\$139,018</b>	<b>\$30,000</b>	<b>\$5,259,668</b>	<b>\$1,171,333</b>	<b>\$5,248,119</b>	<b>\$0</b>	<b>\$5,139,350</b>

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	\$4,799,300	\$16,600	\$0	\$188,100	\$0	\$0	\$0	\$0	\$5,004,000
OPERATING EXPENSE	\$308,450	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$323,450
CONTRACTUAL SERVICES	\$76,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$5,184,350</b>	<b>\$16,600</b>	<b>\$15,000</b>	<b>\$188,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,404,050</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>
<b>NET COST:</b>	<b>\$5,139,350</b>	<b>\$16,600</b>	<b>\$15,000</b>	<b>\$188,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,359,050</b>

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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 Position Request - Deputy Sheriff I/II Pre-Hire		8. BUDGETED POSITION CHANGES																														
		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">POSITION#</th> <th style="width: 60%;">TITLE</th> <th style="width: 10%;"># FTE</th> <th style="width: 20%;">START DATE</th> </tr> </thead> <tbody> <tr> <td></td> <td>Deputy Sheriff I/II Pre-Hire</td> <td>5.000</td> <td>1/1/2015</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>TOTAL REQUESTED FTE CHANGE</b></td> <td><b>5.000</b></td> <td></td> </tr> </tbody> </table>	POSITION#	TITLE	# FTE	START DATE		Deputy Sheriff I/II Pre-Hire	5.000	1/1/2015																	<b>TOTAL REQUESTED FTE CHANGE</b>		<b>5.000</b>			
POSITION#	TITLE	# FTE	START DATE																													
	Deputy Sheriff I/II Pre-Hire	5.000	1/1/2015																													
<b>TOTAL REQUESTED FTE CHANGE</b>		<b>5.000</b>																														
9. DECISION ITEM NUMBER SHER-ADMN-3																																
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Request funding for (5 FTE) Deputy Sheriff I/II Pre-Hire positions.																																
<p>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</p> <p>Request 5 pre-hire Deputy Sheriff positions to assist in efficiently managing anticipated and unanticipated vacancies. There are a number of changing factors that effect the ability of the Sheriff's Office to retain adequate staffing levels.</p> <p>1) Training requirements imposed by the State will increase the delay from the date an employee is hired until the date they may fill a position. This delay increases from 18 to 23 weeks in 2015, and increases again to 25 weeks in 2016.</p> <p>2) Beginning in 2015, the institutions who provide the required training , will reduce, from three down to two, the number of times they provide the training each year. By prolonging the delay in getting a new employee into training, this change will have a significant adverse effect on the time required to hire and train staff to fill vacancies.</p> <p>3) Economic and demographic factors clearly indicate that the Sheriff's Office is facing an increase in staff attrition for the next few years. We currently have 58 employees who have reached the age of retirement eligibility. In 2015, that number rises to 70. By 2017, that number is anticipated to be 111. A strengthening economy has also shown to effect an increase in the attrition rate of Sheriff's Office employees.</p> <p>4) Extended leaves taken under FMLA and Military Leave have increased from 10,813 hours in 2004 to 15,315 in 2012. These leaves of absence, protected by Federal law, often occur on short notice and can last, in some cases, for an entire year. The impact of these absences on an agency that operates 24/7 is not negligible.</p> <p>(b) What are the consequences of not funding this request?</p> <p>The most significant consequence of not funding this request is a hampered ability to manage overtime costs. Anticipated and unanticipated attrition, combined with increased training requirements will necessitate overtime expenditures to meet mandatory minimum staffing levels. In order to meet attrition, the Sheriff's Office has hired 28 Deputy Sheriffs, YTD in 2014. Each of these 28 are subject to the mandatory training requirements before they can be utilized to meet staffing levels. Additionally, the impending reduction in the number of times per year in which training is offered will also equate to increased overtime costs due to the delay between the time a position is vacated and the time a new employee is eligible to fill their position.</p> <p>(c) What savings/productivity improvements will result from approval of this request?</p> <p>5 pre-hire positions would provide the Sheriff's Office a valuable tool in succession planning efforts. Filling positions in a more timely manner will have a direct result in reducing the overtime costs associated with vacant positions. Reducing the amount of overtime that current employees are required to work may also have a positive impact on employee productivity.</p>		<p>12. OPERATING EXPENSES / REVENUE SUMMARY</p> <p><b>REQUESTED EXPENDITURES</b></p> <table style="width: 100%;"> <tr> <td>PERSONNEL COSTS</td> <td style="text-align: right;">\$188,100</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td><b>TOTAL EXPENSE</b></td> <td style="text-align: right;"><b>\$188,100</b></td> </tr> </table> <p><b>RELATED REVENUES</b></p> <table style="width: 100%;"> <tr> <td>TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENU</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>LICENSES &amp; PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS &amp; PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td><b>TOTAL REVENUE</b></td> <td style="text-align: right;"><b>\$0</b></td> </tr> <tr> <td><b>NET COST TO COUNTY</b></td> <td style="text-align: right;"><b>\$188,100</b></td> </tr> </table>	PERSONNEL COSTS	\$188,100	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>\$188,100</b>	TAXES	\$0	INTERGOVERNMENTAL REVENU	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICE	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>NET COST TO COUNTY</b>	<b>\$188,100</b>
PERSONNEL COSTS	\$188,100																															
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<b>TOTAL REVENUE</b>	<b>\$0</b>																															
<b>NET COST TO COUNTY</b>	<b>\$188,100</b>																															

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 Position Request - Deputy Sheriff I/II Pre-Hire 9. DECISION ITEM NUMBER SHER-ADMN-3

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
	Deputy Sheriff I/II Pre-Hire	L	1	YES	Pre-Hire positions

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

BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.  For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.  Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	\$116,400							
LONGEVITY									
INCENTIVE									
RETIREMENT		13,800							
FICA		8,900							
HEALTH		43,100							
DENTAL		4,000							
DISABILITY									
LIFE									
WORKERS COMP		1,200							
PROTECTIVE									
TOOL ALL									
BAR DUES									
UNIFORMS	2,700								
SALARY SAVGS	(2,300)								
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER	PEHP	300							
		<b>TOTAL EXPENSES</b>	\$188,100	\$0	\$0	\$0	\$0	\$0	
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION									
		<b>TOTAL REVENUES</b>	\$0	\$0	\$0	\$0	\$0	\$0	

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Sheriff	<b>3. DEPT. NO.</b> 42	<b>5. FUND NAME</b> General Fund	
<b>2. PROGRAM</b> Administration	<b>4. PROGRAM NO.</b> 110/00	<b>6. FUND NO.</b> 1110	
<b>7. DECISION ITEM TITLE</b> Overtime Adjustment		<b>8. BUDGETED POSITION CHANGES</b>	
		<b>POSITION#</b>	<b>TITLE</b>
		<b># FTE</b>	<b>START DATE</b>
<b>9. DECISION ITEM NUMBER</b> SHER-ADMN-1			
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Increase the following expenditure account lines: Overtime (SHRFADM 10027) \$13,900 from \$353,100 to \$367,000. Retirement Fund (SHRFADM 10099) \$1,700 from \$390,100 to \$391,800. Social Security (SHRFADM 10108) \$1,000 from \$265,200 to \$266,200.			
			<b>TOTAL REQUESTED FTE CHANGE</b> 0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Request an increase in the Overtime expenditure account line in order adjust the total 2015 Overtime budget to 6.6% of salaries and wages. Also requesting an increase adjustment in Retirement Fund and Social Security to accommodate the increase in the Overtime budget.  <b>(b) What are the consequences of not funding this request?</b> The overtime budget will remain insufficient resulting in funding deficits.  <b>(c) What savings/productivity improvements will result from approval of this request?</b> The budget will more accurately reflect expenditures resulting in better fiscal planning and control.		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
		<b>REQUESTED EXPENDITURES</b>	
		PERSONNEL COSTS	\$16,600
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		<b>TOTAL EXPENSE</b>	<b>\$16,600</b>
		<b>RELATED REVENUES</b>	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$0
		LICENSES & PERMITS	\$0
FINES, FORFEITS & PENALTIES	\$0		
PUBLIC CHARGES FOR SERVICE	\$0		
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0		
MISCELLANEOUS	\$0		
OTHER FINANCING SOURCES	\$0		
<b>TOTAL REVENUE</b>	<b>\$0</b>		
<b>NET COST TO COUNTY</b>	<b>\$16,600</b>		

# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Administration	4. PROGRAM NO.	110/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Less Lethal Munition				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
SHER-ADMN-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Create a new expenditure account line:					
SHRFADM (New) Less Lethal Munition for \$15,000.					
				<b>TOTAL REQUESTED FTE CHANGE</b>	
				0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
Request approval for the creation of a new expenditure account line to purchase SET and Tactical Team chemical supplies including OC pepper spray, CS gas, beanbag rounds for 12 gage, and foam batons for training and certification purposes in the use of less lethal weapons.				<b>REQUESTED EXPENDITURES</b>	
Less-lethal weapons, impact munitions, and deployment tactics play an ever-increasing role in law enforcement's arsenal against criminals and is an alternative use of force that may be used in certain circumstances to de-escalate potentially dangerous situations, providing a reduced potential for death or serious physical injury to all persons involved. Less lethal weapons provide options that incorporated distraction, disorientation, and incapacitating effects that keep officers at a safe distance and still allow them to do their jobs, allowing the capture of suspects without use of deadly force.				PERSONNEL COSTS \$0	
				OPERATING EXPENSE \$15,000	
				CONTRACTUAL EXPENSE \$0	
				OPERATING OUTLAY \$0	
				<b>TOTAL EXPENSE \$15,000</b>	
				<b>RELATED REVENUES</b>	
				TAXES \$0	
				INTERGOVERNMENTAL REVENU \$0	
				LICENSES & PERMITS \$0	
				FINES, FORFEITS & PENALTIES \$0	
				PUBLIC CHARGES FOR SERVICE \$0	
				INTERGOVERNMENTAL CHARGE FOR SERVICES \$0	
				MISCELLANEOUS \$0	
				OTHER FINANCING SOURCES \$0	
				<b>TOTAL REVENUE \$0</b>	
				<b>NET COST TO COUNTY \$15,000</b>	
(b) What are the consequences of not funding this request?					
The use of less lethal devices or munitions is a force option that provides officers a means to resolve incidents involving aggressive or violent suspects/subjects with a significantly reduced risk of serious injury or death. Less lethal force is used for the expressed purpose of reducing serious injury or death during police encounters. Without proper supplies for training and certification in the use of less lethal devices, the chance of failure in the goal to save lives significantly increases.					
(c) What savings/productivity improvements will result from approval of this request?					
Less lethal force options are a crucial component to the Sheriff's Office duty to protect. To deploy these options proper training is required to ensure the right equipment is deployed, Deputies are properly trained, and necessary safety protocols are followed. Less lethal munition training and certification provides Deputies with the best opportunity to successfully resolve violent situations without an unacceptable amount of injury to suspects or Deputies.					



Budget Carry Forward Request										
Dept:	Dane County Sheriff's Office									
Program:	Administrative Services									
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
SHRFADM	20645	Expense	Conference and Training HSG EOD	\$ 2,069	\$ 2,069			Resolution	RES 330 09-10	
SHRFADM	20655	Expense	Conference and Training DOJ	\$ 50,138	\$ 50,138			Resolution	RES 77 10-11	
SHRFADM	21057	Expense	Friends of the Honor Guard	\$ 5,946	\$ 3,821			Resolution	RES 162, 05-06	
SHRFADM	21630	Expense	Minority Hiring Efforts	\$ 10,203	\$ 9,056			Year to Year		
SHRFADM	22455	Expense	Specialized Recruitment	\$ 20,616	\$ 16,465			Year to Year		
SHRFADM	47142	Expense	Bullet Proof Vest Partnership	\$ 13,872	\$ 13,872			Grant		
SHRFADM	80536	Revenue	Conference and Training HSG EOD			\$ 8,215	\$ 8,215	Resolution	RES 330 09-10	
SHRFADM	80538	Revenue	Conference and Training DOJ			\$ 78,608	\$ 78,608	Resolution	RES 331 09-10	
SHRFADM	80722	Revenue	Friends of the Honor Guard			\$ 3,549	\$ 3,549	Resolution	RES 162, 05-06	
SHRFADM	83127	Revenue	Bullet Proof Vest Partnership			\$ -	\$ -	Grant		
Estimated Carryforward based on Available Balance in MUNIS as of 7/11/2014										
<b>TOTAL</b>				102,844	95,421	90,372	90,372			

**DANE COUNTY SHERIFF'S OFFICE – ADMINISTRATION SERVICES**  
**2014 CARRY FORWARD JUSTIFICATION**

Request the following items be carried forward to the 2015 budget period:

Expenditure: SHRFADM 21057 – Friends of the Honor Guard

Revenue: SHRFADM 80722 – Friends of the Honor Guard

Justification: Per Resolution 162, 2005 – 2006, request unexpended funding in the above referenced budget account lines, for these self-funded accounts, are carried forward to the 2015 budget year. This funding is carried forward year after year.

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Expenditure: SHRFADM 47142 – Bullet Proof Vest Partnership

Revenue: SHRFADM 83127 – Bullet Proof Vest Partnership

Justification: Grant money is received for this program. It is difficult to determine the amount of grant funding received from year-to-year. Request unexpended funding for revenue and expenditure account lines are carried forward to the 2015 budget year. This funding is carried forward year after year.

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Expenditure: SHRFADM 21630 – Minority Hiring Efforts

SHRFADM 22455 – Specialized Recruitment

Justification: Request unexpended funding for Minority Hiring Efforts and Specialized Recruitment account lines are carried forward to the 2015 budget year. Minorities are an increasingly large and important part of the workforce as the nation's population becomes more ethnically and racially diverse. Building a diverse workforce that is representative of the community and attracting and retaining high quality individuals is a priority for the Sheriff's Office. The Sheriff's Office is continually exploring how to successfully recruit, manage, and mentor diverse populations.

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Expenditure: SHRFADM 20645 – Conference and Training HSG EOD

Revenue: SHRFADM 80536 – Conference and Training HSG EOD

Justification: Grant money is received from State of WI OJA, Homeland Security Program for development of a Regional Law Enforcement Specialty Team Task Force to

support infrastructure explosive prevention training and to document equipment, training, tactics etc., required for the development and incorporation into the State's Regional Law Enforcement Specialty Team Task Force operation and response plan. Per Resolution 330, 2009-2010, request unexpended funding for revenue and expenditure account lines are carried forward to 2015 budget year. This funding is carried forward year after year.

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Expenditure: SHRFADM 20655 – Conference and Training DOJ

Revenue: SHRFADM 80538 – Conference and Training DOJ

Justification: Per Resolution 77, 2010-2011, request unexpended funding for revenue and expenditure account lines are carried forward to the 2015 budget year. This funding is carried forward year after year.

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

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

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

The master plan for this facility includes future expansion by the addition of an emergency vehicle operations training course and future shooting ranges dedicated for public use.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$84,660	\$66,100	\$0	\$0	\$66,100	\$21,173	\$79,705	\$86,600
Operating Expenses	\$129,766	\$105,600	\$15,364	\$0	\$120,964	\$45,688	\$108,035	\$105,600
Contractual Services	\$5,128	\$7,800	\$0	\$0	\$7,800	\$0	\$6,393	\$7,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$219,554</b>	<b>\$179,500</b>	<b>\$15,364</b>	<b>\$0</b>	<b>\$194,864</b>	<b>\$66,861</b>	<b>\$194,133</b>	<b>\$199,900</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$123,632	\$84,900	\$0	\$0	\$84,900	\$26,665	\$68,900	\$84,900
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	\$40,203	\$58,900	\$0	\$0	\$58,900	\$722	\$32,900	\$58,900
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$163,836</b>	<b>\$143,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,800</b>	<b>\$27,387</b>	<b>\$101,800</b>	<b>\$143,800</b>
<b>GPR SUPPORT</b>	<b>\$55,718</b>	<b>\$35,700</b>			<b>\$51,064</b>			<b>\$56,100</b>
<b>F.T.E. STAFF</b>	<b>1.000</b>	<b>1.000</b>					<b>1.000</b>	<b>1.000</b>

Dept: Sheriff		42		Fund Name: General Fund							
Prgm: Firearms Training Center		216/00		Fund No.: 1110							
DI#	NONE	2015 Base	Net Decision Items							2015 Requested Budget	
			01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>											
	Personnel Costs	\$86,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,600
	Operating Expenses	\$105,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,600
	Contractual Services	\$7,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$199,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,900</b>
<b>PROGRAM REVENUE</b>											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$84,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,900
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$58,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,900
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$143,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,800</b>
	<b>GPR SUPPORT</b>	<b>\$56,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,100</b>
	<b>F.T.E. STAFF</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			
	Expenditures	Revenue	GPR Support
<b>2015 BUDGET BASE</b>	\$199,900	\$143,800	\$56,100
<b>2015 REQUESTED BUDGET</b>	\$199,900	\$143,800	\$56,100

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DEPARTMENT: Sheriff  
PROGRAM: Firearms Training Center

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
15	SHRFTC	10009	SALARIES AND WAGES	\$48,103	\$51,500	\$0	\$0	\$51,500	\$13,348	\$51,452	\$52,900
15	SHRFTC	10027	OVERTIME	\$2,745	\$5,400	\$0	\$0	\$5,400	\$929	\$3,000	\$5,400
15	SHRFTC	10043	OT-CIVILIAN RANGE USER PROGRAM	\$16,843	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFTC	10099	RETIREMENT FUND	\$9,127	\$4,900	\$0	\$0	\$4,900	\$1,197	\$4,470	\$4,900
15	SHRFTC	10108	SOCIAL SECURITY	\$5,100	\$4,400	\$0	\$0	\$4,400	\$1,090	\$4,166	\$4,500
15	SHRFTC	10117	HEALTH	\$2,080	\$0	\$0	\$0	\$0	\$4,111	\$14,561	\$17,300
15	SHRFTC	10153	DENTAL	\$240	\$0	\$0	\$0	\$0	\$395	\$1,054	\$1,700
15	SHRFTC	10171	DISABILITY INSURANCE	\$320	\$300	\$0	\$0	\$300	\$103	\$302	\$300
15	SHRFTC	10180	LIFE INSURANCE	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFTC	10189	WORKERS COMPENSATION	\$100	\$700	\$0	\$0	\$700	\$0	\$700	\$700
15	SHRFTC	10250	SALARY SAVINGS	\$0	(\$1,100)	\$0	\$0	(\$1,100)	\$0	\$0	(\$1,100)
15	SHRFTC	20435	BERM MINING	\$0	\$1,700	\$0	\$0	\$1,700	\$0	\$0	\$1,700
15	SHRFTC	20555	CLASSROOM SUPPLIES	\$3,662	\$4,200	\$0	\$0	\$4,200	\$1,787	\$3,683	\$4,200
15	SHRFTC	21016	FACILITY MAINTENANCE COSTS	\$24,319	\$28,000	\$0	\$0	\$28,000	\$3,819	\$25,022	\$28,000
15	SHRFTC	21063	FRIENDS OF THE DCLETC EXPENSE	\$6,603	\$0	\$15,364	\$0	\$15,364	\$2,387	\$15,364	\$0
15	SHRFTC	21155	HOSTED TRAINING COURSE EXPENS	\$41,279	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFTC	21491	MARKETING EXPENSE	\$631	\$5,000	\$0	\$0	\$5,000	\$0	\$1,000	\$5,000
15	SHRFTC	22178	REFUSE DISPOSAL	\$2,244	\$3,200	\$0	\$0	\$3,200	\$699	\$2,213	\$3,200
15	SHRFTC	22250	REPAIR OF EQUIPMENT	\$523	\$2,800	\$0	\$0	\$2,800	\$134	\$1,149	\$2,800
15	SHRFTC	22529	SUNDRY	\$2,867	\$5,100	\$0	\$0	\$5,100	\$1,567	\$3,604	\$5,100
15	SHRFTC	22554	TARGETS AND RELATED SUPPLIES	\$25,429	\$29,000	\$0	\$0	\$29,000	\$21,939	\$29,000	\$29,000
15	SHRFTC	22736	TELEPHONE	\$0	\$1,100	\$0	\$0	\$1,100	\$0	\$0	\$1,100
15	SHRFTC	22740	UTILITIES	\$22,210	\$25,500	\$0	\$0	\$25,500	\$13,355	\$27,000	\$25,500
15	SHRFTC	31260	INSURANCE	\$700	\$800	\$0	\$0	\$800	\$0	\$800	\$700
15	SHRFTC	32541	SURFACE MAINTENANCE	\$4,428	\$7,000	\$0	\$0	\$7,000	\$0	\$5,593	\$7,000
<b>TOTAL EXPENDITURES</b>				<b>\$219,554</b>	<b>\$179,500</b>	<b>\$15,364</b>	<b>\$0</b>	<b>\$194,864</b>	<b>\$66,861</b>	<b>\$194,133</b>	<b>\$199,900</b>

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DEPARTMENT: Sheriff  
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	SHRFTC	10009	SALARIES AND WAGES		\$52,900								\$52,900
15	SHRFTC	10027	OVERTIME		\$5,400								\$5,400
15	SHRFTC	10043	OT-CIVILIAN RANGE USER PROGRAM		\$0								\$0
15	SHRFTC	10099	RETIREMENT FUND		\$4,900								\$4,900
15	SHRFTC	10108	SOCIAL SECURITY		\$4,500								\$4,500
15	SHRFTC	10117	HEALTH		\$17,300								\$17,300
15	SHRFTC	10153	DENTAL		\$1,700								\$1,700
15	SHRFTC	10171	DISABILITY INSURANCE		\$300								\$300
15	SHRFTC	10180	LIFE INSURANCE		\$0								\$0
15	SHRFTC	10189	WORKERS COMPENSATION		\$700								\$700
15	SHRFTC	10250	SALARY SAVINGS		(\$1,100)								(\$1,100)
15	SHRFTC	20435	BERM MINING		\$1,700								\$1,700
15	SHRFTC	20555	CLASSROOM SUPPLIES		\$4,200								\$4,200
15	SHRFTC	21016	FACILITY MAINTENANCE COSTS		\$28,000								\$28,000
15	SHRFTC	21063	FRIENDS OF THE DCLC EXPENSE		\$0								\$0
15	SHRFTC	21155	HOSTED TRAINING COURSE EXPENSI		\$0								\$0
15	SHRFTC	21491	MARKETING EXPENSE		\$5,000								\$5,000
15	SHRFTC	22178	REFUSE DISPOSAL		\$3,200								\$3,200
15	SHRFTC	22250	REPAIR OF EQUIPMENT		\$2,800								\$2,800
15	SHRFTC	22529	SUNDRY		\$5,100								\$5,100
15	SHRFTC	22554	TARGETS AND RELATED SUPPLIES		\$29,000								\$29,000
15	SHRFTC	22736	TELEPHONE		\$1,100								\$1,100
15	SHRFTC	22740	UTILITIES		\$25,500								\$25,500
15	SHRFTC	31260	INSURANCE		\$700								\$700
15	SHRFTC	32541	SURFACE MAINTENANCE		\$7,000								\$7,000
<b>TOTAL EXPENDITURES</b>					<b>\$199,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,900</b>

DEPARTMENT: Sheriff  
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2014		ACTIONS	BUDGET	YTD	TOTAL	
15	SHRFTC	80571	CIVILIAN RANGE USER PROGRAMS		\$25,928	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFTC	80589	HOSTED TRAINING COURSE REVENU		\$39,671	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFTC	80590	CLASSROOM RENTAL FEES		\$1,730	\$18,000	\$0	\$0	\$18,000	(\$80)	\$2,000	\$18,000
15	SHRFTC	80596	CIVILIAN SAFETY PROGRAMS		\$17,565	\$10,000	\$0	\$0	\$10,000	\$750	\$17,000	\$10,000
15	SHRFTC	80597	CANTEEN REVENUE		\$197	\$900	\$0	\$0	\$900	\$52	\$900	\$900
15	SHRFTC	80599	RANGE USER FEES-FIREARMS TRNG		\$20,470	\$36,000	\$0	\$0	\$36,000	\$120	\$20,000	\$36,000
15	SHRFTC	80604	SPECIALIZED TRAINING PROGRAMS		\$12,995	\$30,000	\$0	\$0	\$30,000	\$0	\$13,000	\$30,000
15	SHRFTC	80606	FRIENDS OF THE DCLETC GIFTS		\$7,716	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFTC	80609	INTERGOVERNMENT CONTRACTS		\$37,564	\$48,900	\$0	\$0	\$48,900	\$26,545	\$48,900	\$48,900
<b>TOTAL REVENUES</b>					<b>\$163,836</b>	<b>\$143,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,800</b>	<b>\$27,387</b>	<b>\$101,800</b>	<b>\$143,800</b>

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DEPARTMENT: Sheriff  
 PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	SHRFTC	80571	CIVILIAN RANGE USER PROGRAMS		\$0								\$0
15	SHRFTC	80589	HOSTED TRAINING COURSE REVENU		\$0								\$0
15	SHRFTC	80590	CLASSROOM RENTAL FEES		\$18,000								\$18,000
15	SHRFTC	80596	CIVILIAN SAFETY PROGRAMS		\$10,000								\$10,000
15	SHRFTC	80597	CANTEEN REVENUE		\$900								\$900
15	SHRFTC	80599	RANGE USER FEES-FIREARMS TRNG		\$36,000								\$36,000
15	SHRFTC	80604	SPECIALIZED TRAINING PROGRAMS		\$30,000								\$30,000
15	SHRFTC	80606	FRIENDS OF THE DCLETC GIFTS		\$0								\$0
15	SHRFTC	80609	INTERGOVERNMENT CONTRACTS		\$48,900								\$48,900
<b>TOTAL REVENUES</b>					<b>\$143,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,800</b>

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$84,660	\$66,100	\$0	\$0	\$66,100	\$21,173	\$79,705	\$0	\$86,600
OPERATING EXPENSE	\$129,766	\$105,600	\$15,364	\$0	\$120,964	\$45,688	\$108,035	\$0	\$105,600
CONTRACTUAL SERVICES	\$5,128	\$7,800	\$0	\$0	\$7,800	\$0	\$6,393	\$0	\$7,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$219,554</b>	<b>\$179,500</b>	<b>\$15,364</b>	<b>\$0</b>	<b>\$194,864</b>	<b>\$66,861</b>	<b>\$194,133</b>	<b>\$0</b>	<b>\$199,900</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$123,632	\$84,900	\$0	\$0	\$84,900	\$26,665	\$68,900	\$0	\$84,900
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	\$40,203	\$58,900	\$0	\$0	\$58,900	\$722	\$32,900	\$0	\$58,900
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$163,836</b>	<b>\$143,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,800</b>	<b>\$27,387</b>	<b>\$101,800</b>	<b>\$0</b>	<b>\$143,800</b>
<b>NET COST:</b>	<b>\$55,718</b>	<b>\$35,700</b>	<b>\$15,364</b>	<b>\$0</b>	<b>\$51,064</b>	<b>\$39,474</b>	<b>\$92,333</b>	<b>\$0</b>	<b>\$56,100</b>

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	\$86,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,600
OPERATING EXPENSE	\$105,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,600
CONTRACTUAL SERVICES	\$7,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$199,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,900</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$84,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,900
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	\$58,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,900
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$143,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,800</b>
<b>NET COST:</b>	<b>\$56,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,100</b>

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**DANE COUNTY SHERIFF'S OFFICE – TRAINING CENTER SERVICES**

**2014 CARRY FORWARD JUSTIFICATION**

Request the following items be carried forward to the 2015 budget period:

Expenditure: SHRFTC 21063 – Friends of the DCLETC

Revenue: SHRFTC 80606 – Friends of the DCLETC Gifts

Justification: per Resolution 173, 2003 – 2004, request all unexpended funds and unrecognized revenues from these account lines are carried forward to the 2015 budget period.

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

**Mission:**

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

**Description:**

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

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$9,510,910	\$10,474,900	\$0	\$0	\$10,474,900	\$2,595,645	\$10,423,891	\$10,707,000
Operating Expenses	\$1,421,814	\$1,510,590	\$0	\$0	\$1,510,590	\$271,347	\$1,453,735	\$1,530,590
Contractual Services	\$438,052	\$395,535	\$523	(\$30,000)	\$366,058	\$251,811	\$363,836	\$392,635
Operating Capital	\$7,207	\$0	\$0	\$6,790	\$6,790	\$0	\$6,790	\$0
<b>TOTAL</b>	<b>\$11,377,982</b>	<b>\$12,381,025</b>	<b>\$523</b>	<b>(\$23,210)</b>	<b>\$12,358,338</b>	<b>\$3,118,803</b>	<b>\$12,248,252</b>	<b>\$12,630,225</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$471,824	\$605,200	\$0	\$6,790	\$611,990	\$86,758	\$611,890	\$605,200
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	\$446,553	\$487,560	\$0	\$0	\$487,560	\$123,868	\$449,842	\$487,560
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$61,517	\$56,700	\$0	\$0	\$56,700	\$36,236	\$56,700	\$56,700
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$979,894</b>	<b>\$1,149,460</b>	<b>\$0</b>	<b>\$6,790</b>	<b>\$1,156,250</b>	<b>\$246,862</b>	<b>\$1,118,432</b>	<b>\$1,149,460</b>
<b>GPR SUPPORT</b>	<b>\$10,398,088</b>	<b>\$11,231,565</b>			<b>\$11,202,088</b>			<b>\$11,480,765</b>
<b>F.T.E. STAFF</b>	<b>96.000</b>	<b>96.000</b>					<b>96.000</b>	<b>96.000</b>

Dept: Sheriff		42		Fund Name: General Fund					
Prgm: Support Services		218/00		Fund No.: 1110					
DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$10,707,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,707,000
Operating Expenses	\$1,510,590	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,530,590
Contractual Services	\$392,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$392,635
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,610,225</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,630,225</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$605,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$605,200
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	\$487,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$487,560
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$56,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,700
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,149,460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,149,460</b>
<b>GPR SUPPORT</b>	<b>\$11,460,765</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,480,765</b>
<b>F.T.E. STAFF</b>	<b>96.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>96.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2015 BUDGET BASE</b>				\$12,610,225	\$1,149,460	\$11,460,765
DI #	SHER-SUPT-1	Operating Account Line Adjustments				
DEPT	Increase SHRFSUP 22489 SRP Technology \$3,000 from \$13,000 to \$16,000. Create a new operating expenditure account line Records Management System (RMS) Training for \$17,000.			\$20,000	\$0	\$20,000
EXEC						\$0
ADOPTED						\$0
NET DI # SHER-SUPT-1				\$20,000	\$0	\$20,000
<b>2015 REQUESTED BUDGET</b>				<b>\$12,630,225</b>	<b>\$1,149,460</b>	<b>\$11,480,765</b>

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DEPARTMENT: Sheriff  
PROGRAM: Support Services

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
15	SHRFSUP	10009	SALARIES AND WAGES	\$5,263,002	\$6,376,500	\$0	\$0	\$6,376,500	\$1,401,099	\$6,154,230	\$6,472,700
15	SHRFSUP	10018	INCENTIVE	\$691,965	\$722,900	\$0	\$0	\$722,900	\$189,117	\$715,304	\$728,500
15	SHRFSUP	10027	OVERTIME	\$261,392	\$242,400	\$0	\$0	\$242,400	\$58,256	\$280,000	\$242,400
15	SHRFSUP	10072	LIMITED TERM EMPLOYEES	\$70,724	\$60,000	\$0	\$0	\$60,000	\$23,279	\$84,741	\$60,000
15	SHRFSUP	10099	RETIREMENT FUND	\$1,212,881	\$875,500	\$0	\$0	\$875,500	\$199,793	\$860,273	\$846,500
15	SHRFSUP	10108	SOCIAL SECURITY	\$480,138	\$570,200	\$0	\$0	\$570,200	\$127,756	\$557,468	\$578,600
15	SHRFSUP	10117	HEALTH	\$1,082,200	\$1,329,000	\$0	\$0	\$1,329,000	\$379,919	\$1,290,693	\$1,489,100
15	SHRFSUP	10126	HEALTH-RETIREES	\$181,317	\$138,700	\$0	\$0	\$138,700	\$182,437	\$183,598	\$125,400
15	SHRFSUP	10130	HEALTH-PEHP	\$9,360	\$11,900	\$0	\$0	\$11,900	\$2,340	\$8,750	\$11,900
15	SHRFSUP	10153	DENTAL	\$110,508	\$133,400	\$0	\$0	\$133,400	\$28,897	\$131,334	\$140,700
15	SHRFSUP	10162	DENTAL-RETIREES	\$1,602	\$1,800	\$0	\$0	\$1,800	\$561	\$1,683	\$1,500
15	SHRFSUP	10171	DISABILITY INSURANCE	\$4,079	\$4,000	\$0	\$0	\$4,000	\$1,765	\$5,723	\$5,800
15	SHRFSUP	10180	LIFE INSURANCE	\$1,792	\$2,300	\$0	\$0	\$2,300	\$425	\$1,894	\$2,100
15	SHRFSUP	10185	FSA ADMINISTRATION FEE	\$794	\$700	\$0	\$0	\$700	\$0	\$700	\$800
15	SHRFSUP	10189	WORKERS COMPENSATION	\$86,800	\$89,400	\$0	\$0	\$89,400	\$0	\$89,400	\$86,800
15	SHRFSUP	10198	UNEMPLOYMENT COMPENSATION	\$0	\$1,100	\$0	\$0	\$1,100	\$0	\$1,100	\$900
15	SHRFSUP	10207	PROTECTIVE WEAR	\$120	\$100	\$0	\$0	\$100	\$0	\$100	\$100
15	SHRFSUP	10234	UNIFORMS	\$52,236	\$56,900	\$0	\$0	\$56,900	\$0	\$56,900	\$57,200
15	SHRFSUP	10250	SALARY SAVINGS	\$0	(\$141,900)	\$0	\$0	(\$141,900)	\$0	\$0	(\$144,000)
15	SHRFSUP	20612	COMMUNICATION EQUIPMENT REPAI	\$68,064	\$85,300	\$0	\$0	\$85,300	\$750	\$70,000	\$85,300
15	SHRFSUP	21035	FLARES	\$3,262	\$4,500	\$0	\$0	\$4,500	\$0	\$3,656	\$4,500
15	SHRFSUP	21350	LABORATORY SUPPLIES & EXPENSE	\$15,058	\$30,000	\$0	\$0	\$30,000	\$2,465	\$15,663	\$30,000
15	SHRFSUP	21572	MEDICAL SUPPLIES	\$5,276	\$8,800	\$0	\$0	\$8,800	\$963	\$5,276	\$8,800
15	SHRFSUP	21620	DIGITAL IMAGING	\$8,256	\$13,500	\$0	\$0	\$13,500	\$0	\$9,000	\$13,500
15	SHRFSUP	21703	NECESSARY EQUIP FOR VEHICLES	\$13,360	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000
15	SHRFSUP	21809	OPERATING EQUIPMENT EXPENSE	\$969,014	\$1,000,000	\$0	\$0	\$1,000,000	\$200,181	\$1,000,000	\$1,000,000
15	SHRFSUP	21811	OPER EQUIP EXP-SERVICE PATROL	\$32,137	\$22,300	\$0	\$0	\$22,300	\$5,364	\$32,618	\$22,300
15	SHRFSUP	21836	OXYGEN TANK REFILLS	\$247	\$1,000	\$0	\$0	\$1,000	\$139	\$441	\$1,000
15	SHRFSUP	22043	PRTRNG STA & OFFICE SUPPLIES	\$43,404	\$52,400	\$0	\$0	\$52,400	\$11,071	\$45,594	\$52,400
15	SHRFSUP	22250	REPAIR OF EQUIPMENT	\$7,797	\$13,100	\$0	\$0	\$13,100	\$570	\$7,797	\$13,100
15	SHRFSUP	22489	SRP TECHNOLOGY	\$12,993	\$13,000	\$0	\$0	\$13,000	\$0	\$13,000	\$13,000
15	SHRFSUP	22646	TRAVEL EXPENSE	\$53,557	\$71,000	\$0	\$0	\$71,000	\$2,234	\$55,000	\$71,000
15	SHRFSUP	22736	TELEPHONE	\$189,390	\$185,690	\$0	\$0	\$185,690	\$47,611	\$185,690	\$185,690
15	SHRFSUP	30731	COURTHOUSE EQUIPMENT MAINT	\$0	\$20,000	\$0	\$0	\$20,000	\$491	\$20,000	\$20,000
15	SHRFSUP	31132	HARDWARE & SOFTWARE MAINTENA	\$354,713	\$293,435	\$523	(\$30,000)	\$263,958	\$238,445	\$263,958	\$293,435
15	SHRFSUP	31260	INSURANCE	\$57,400	\$54,100	\$0	\$0	\$54,100	\$0	\$54,100	\$51,200
15	SHRFSUP	32223	RENTAL OF EQUIPMENT	\$25,939	\$28,000	\$0	\$0	\$28,000	\$12,875	\$25,778	\$28,000
15	SHRFSUP	47680	JUSTICE ASSISTANCE GRANT EXP.	\$7,207	\$0	\$0	\$6,790	\$6,790	\$0	\$6,790	\$0
15	SHRFSUP	22161	RECORDS MGT SYSTEMS TRAINING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>				<b>\$11,377,982</b>	<b>\$12,381,025</b>	<b>\$523</b>	<b>(\$23,210)</b>	<b>\$12,358,338</b>	<b>\$3,118,803</b>	<b>\$12,248,252</b>	<b>\$12,610,225</b>

DEPARTMENT: Sheriff  
PROGRAM: Support Services

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	SHRFSUP	10009	SALARIES AND WAGES	\$6,472,700								\$6,472,700
15	SHRFSUP	10018	INCENTIVE	\$728,500								\$728,500
15	SHRFSUP	10027	OVERTIME	\$242,400								\$242,400
15	SHRFSUP	10072	LIMITED TERM EMPLOYEES	\$60,000								\$60,000
15	SHRFSUP	10099	RETIREMENT FUND	\$846,500								\$846,500
15	SHRFSUP	10108	SOCIAL SECURITY	\$578,600								\$578,600
15	SHRFSUP	10117	HEALTH	\$1,489,100								\$1,489,100
15	SHRFSUP	10126	HEALTH-RETIREEES	\$125,400								\$125,400
15	SHRFSUP	10130	HEALTH-PEHP	\$11,900								\$11,900
15	SHRFSUP	10153	DENTAL	\$140,700								\$140,700
15	SHRFSUP	10162	DENTAL-RETIREEES	\$1,500								\$1,500
15	SHRFSUP	10171	DISABILITY INSURANCE	\$5,800								\$5,800
15	SHRFSUP	10180	LIFE INSURANCE	\$2,100								\$2,100
15	SHRFSUP	10185	FSA ADMINISTRATION FEE	\$800								\$800
15	SHRFSUP	10189	WORKERS COMPENSATION	\$86,800								\$86,800
15	SHRFSUP	10198	UNEMPLOYMENT COMPENSATION	\$900								\$900
15	SHRFSUP	10207	PROTECTIVE WEAR	\$100								\$100
15	SHRFSUP	10234	UNIFORMS	\$57,200								\$57,200
15	SHRFSUP	10250	SALARY SAVINGS	(\$144,000)								(\$144,000)
15	SHRFSUP	20612	COMMUNICATION EQUIPMENT REPAIR	\$85,300								\$85,300
15	SHRFSUP	21035	FLARES	\$4,500								\$4,500
15	SHRFSUP	21350	LABORATORY SUPPLIES & EXPENSES	\$30,000								\$30,000
15	SHRFSUP	21572	MEDICAL SUPPLIES	\$8,800								\$8,800
15	SHRFSUP	21620	DIGITAL IMAGING	\$13,500								\$13,500
15	SHRFSUP	21703	NECESSARY EQUIP FOR VEHICLES	\$10,000								\$10,000
15	SHRFSUP	21809	OPERATING EQUIPMENT EXPENSE	\$1,000,000								\$1,000,000
15	SHRFSUP	21811	OPER EQUIP EXP-SERVICE PATROL	\$22,300								\$22,300
15	SHRFSUP	21836	OXYGEN TANK REFILLS	\$1,000								\$1,000
15	SHRFSUP	22043	PRTNG STA & OFFICE SUPPLIES	\$52,400								\$52,400
15	SHRFSUP	22250	REPAIR OF EQUIPMENT	\$13,100								\$13,100
15	SHRFSUP	22489	SRP TECHNOLOGY	\$13,000	\$3,000							\$16,000
15	SHRFSUP	22646	TRAVEL EXPENSE	\$71,000								\$71,000
15	SHRFSUP	22736	TELEPHONE	\$185,690								\$185,690
15	SHRFSUP	30731	COURTHOUSE EQUIPMENT MAINT	\$20,000								\$20,000
15	SHRFSUP	31132	HARDWARE & SOFTWARE MAINTENA	\$293,435								\$293,435
15	SHRFSUP	31260	INSURANCE	\$51,200								\$51,200
15	SHRFSUP	32223	RENTAL OF EQUIPMENT	\$28,000								\$28,000
15	SHRFSUP	47680	JUSTICE ASSISTANCE GRANT EXP.	\$0								\$0
15	SHRFSUP	22161	RECORDS MGT SYSTEMS TRAINING	\$0	\$17,000							\$17,000
<b>TOTAL EXPENDITURES</b>				<b>\$12,610,225</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,630,225</b>

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DEPARTMENT: Sheriff  
PROGRAM: Support Services

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
15	SHRFSUP	80480	4D PROGRAM REVENUE	\$103,822	\$197,400	\$0	\$0	\$197,400	\$26,586	\$197,400	\$197,400
15	SHRFSUP	83090	PHOTOGRAPHS	\$3,391	\$3,400	\$0	\$0	\$3,400	\$911	\$3,600	\$3,400
15	SHRFSUP	83112	BACKGROUND CHECKS	\$0	\$2,000	\$0	\$0	\$2,000	\$231	\$1,000	\$2,000
15	SHRFSUP	83120	PHOTOCOPIES	\$9,174	\$9,600	\$0	\$0	\$9,600	\$1,706	\$6,743	\$9,600
15	SHRFSUP	83121	VIDEO TAPE SALES	\$3,968	\$200	\$0	\$0	\$200	\$432	\$4,007	\$200
15	SHRFSUP	83125	WARRANT FEES	\$24,539	\$60,100	\$0	\$0	\$60,100	\$8,069	\$36,681	\$60,100
15	SHRFSUP	83130	PROCESS FEES-COUNTY AGENCIES	\$360,795	\$407,700	\$0	\$0	\$407,700	\$60,173	\$407,700	\$407,700
15	SHRFSUP	83139	JUSTICE ASSISTANCE GRANT REV.	\$7,207	\$0	\$0	\$6,790	\$6,790	\$0	\$6,790	\$0
15	SHRFSUP	83150	CIVIL PROCESS	\$405,481	\$412,260	\$0	\$0	\$412,260	\$112,519	\$397,811	\$412,260
15	SHRFSUP	83151	TECHNOLOGY & EQUIP UPGRADE	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100
15	SHRFSUP	84830	SALE OF COUNTY PROPERTY	\$61,517	\$56,700	\$0	\$0	\$56,700	\$36,236	\$56,700	\$56,700
<b>TOTAL REVENUES</b>				<b>\$979,894</b>	<b>\$1,149,460</b>	<b>\$0</b>	<b>\$6,790</b>	<b>\$1,156,250</b>	<b>\$246,862</b>	<b>\$1,118,432</b>	<b>\$1,149,460</b>

DEPARTMENT: Sheriff  
PROGRAM: Support Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	SHRFSUP	80480	4D PROGRAM REVENUE		\$197,400								\$197,400
15	SHRFSUP	83090	PHOTOGRAPHS		\$3,400								\$3,400
15	SHRFSUP	83112	BACKGROUND CHECKS		\$2,000								\$2,000
15	SHRFSUP	83120	PHOTOCOPIES		\$9,600								\$9,600
15	SHRFSUP	83121	VIDEO TAPE SALES		\$200								\$200
15	SHRFSUP	83125	WARRANT FEES		\$60,100								\$60,100
15	SHRFSUP	83130	PROCESS FEES-COUNTY AGENCIES		\$407,700								\$407,700
15	SHRFSUP	83139	JUSTICE ASSISTANCE GRANT REV.		\$0								\$0
15	SHRFSUP	83150	CIVIL PROCESS		\$412,260								\$412,260
15	SHRFSUP	83151	TECHNOLOGY & EQUIP UPGRADE		\$100								\$100
15	SHRFSUP	84830	SALE OF COUNTY PROPERTY		\$56,700								\$56,700
<b>TOTAL REVENUES</b>					<b>\$1,149,460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,149,460</b>

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DEPARTMENT: Sheriff  
 DIVISION: Support Services

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$9,510,910	\$10,474,900	\$0	\$0	\$10,474,900	\$2,595,645	\$10,423,891	\$0	\$10,707,000
OPERATING EXPENSE	\$1,421,814	\$1,510,590	\$0	\$0	\$1,510,590	\$271,347	\$1,453,735	\$0	\$1,510,590
CONTRACTUAL SERVICES	\$438,052	\$395,535	\$523	(\$30,000)	\$366,058	\$251,811	\$363,836	\$0	\$392,635
OPERATING CAPITAL	\$7,207	\$0	\$0	\$6,790	\$6,790	\$0	\$6,790	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$11,377,982</b>	<b>\$12,381,025</b>	<b>\$523</b>	<b>(\$23,210)</b>	<b>\$12,358,338</b>	<b>\$3,118,803</b>	<b>\$12,248,252</b>	<b>\$0</b>	<b>\$12,610,225</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$471,824	\$605,200	\$0	\$6,790	\$611,990	\$86,758	\$611,890	\$0	\$605,200
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	\$446,553	\$487,560	\$0	\$0	\$487,560	\$123,868	\$449,842	\$0	\$487,560
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$61,517	\$56,700	\$0	\$0	\$56,700	\$36,236	\$56,700	\$0	\$56,700
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$979,894</b>	<b>\$1,149,460</b>	<b>\$0</b>	<b>\$6,790</b>	<b>\$1,156,250</b>	<b>\$246,862</b>	<b>\$1,118,432</b>	<b>\$0</b>	<b>\$1,149,460</b>
<b>NET COST:</b>	<b>\$10,398,088</b>	<b>\$11,231,565</b>	<b>\$523</b>	<b>(\$30,000)</b>	<b>\$11,202,088</b>	<b>\$2,871,940</b>	<b>\$11,129,820</b>	<b>\$0</b>	<b>\$11,460,765</b>

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	\$10,707,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,707,000
OPERATING EXPENSE	\$1,510,590	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,530,590
CONTRACTUAL SERVICES	\$392,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$392,635
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$12,610,225</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,630,225</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$605,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$605,200
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	\$487,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$487,560
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$56,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,700
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$1,149,460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,149,460</b>
<b>NET COST:</b>	<b>\$11,460,765</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,480,765</b>

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# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund	
2. PROGRAM	Support Services	4. PROGRAM NO.	218/00	6. FUND NO.	1110	
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES			
Operating Account Line Adjustments			POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER						
SHER-SUPT-1						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)						
Increase SHRFSUP 22489 SRP Technology \$3,000 from \$13,000 to \$16,000. Create a new operating expenditure account line Records Management System (RMS) Training for \$17,000.						
			TOTAL REQUESTED FTE CHANGE		0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY			
Request above referenced operating account line adjustments in order to capture changes in service levels, performance targets, and operational cost estimates.			REQUESTED EXPENDITURES			
Future funding of \$8,000 is required in 2016 for contractual in-house RMS training including onsite training and updates, for attendance to annual users conference, administrators training, and training on software that interfaces with the RMS.			PERSONNEL COSTS			\$0
			OPERATING EXPENSE			\$20,000
			CONTRACTUAL EXPENSE			\$0
			OPERATING OUTLAY			\$0
			TOTAL EXPENSE			\$20,000
			RELATED REVENUES			
			TAXES			\$0
			INTERGOVERNMENTAL REVENUE			\$0
			LICENSES & PERMITS			\$0
			FINES, FORFEITS & PENALTIES			\$0
			PUBLIC CHARGES FOR SERVICE			\$0
			INTERGOVERNMENTAL CHARGE FOR SERVICES			\$0
			MISCELLANEOUS			\$0
			OTHER FINANCING SOURCES			\$0
			TOTAL REVENUE			\$0
			NET COST TO COUNTY			\$20,000
11. (b) What are the consequences of not funding this request?						
The budget will continue to remain insufficient resulting in funding deficits.						
11. (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.						

Budget Carryforward Request											
Dept:		Dane County Sheriff's Office									
Program:		Support Services Division									
				Expenditures		Revenues					
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carry forward	Budget as Modified	Estimated Carry forward	Type	Resolution Number	Justification/Comments	
<b>NO CARRY FORWARD</b>											
TOTAL				-	-	-	-				

**DANE COUNTY SHERIFF'S OFFICE – SUPPORT SERVICES**  
**2014 CARRY FORWARD JUSTIFICATION**

No carry forward for 2015.

**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 detainees for all law enforcement agencies in Dane County, houses sentenced prisoners, and administers the work release program. The Division also maintains a jail diversion program monitored by deputies, as well as a volunteer inmate program where inmates donate their time to various community projects.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$24,801,843	\$24,457,200	\$0	\$0	\$24,457,200	\$6,532,950	\$24,124,538	\$24,535,000
Operating Expenses	\$520,917	\$571,800	\$127,618	\$0	\$699,418	\$157,321	\$679,029	\$585,000
Contractual Services	\$7,660,497	\$7,637,674	\$686	\$0	\$7,638,360	\$1,676,071	\$7,824,993	\$8,144,474
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$32,983,256</b>	<b>\$32,666,674</b>	<b>\$128,304</b>	<b>\$0</b>	<b>\$32,794,978</b>	<b>\$8,366,343</b>	<b>\$32,628,560</b>	<b>\$33,264,474</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$912,608	\$737,900	\$0	\$0	\$737,900	\$150,411	\$861,460	\$788,700
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$630,942	\$664,400	\$0	\$0	\$664,400	\$152,206	\$540,583	\$664,400
Public Charges for Services	\$2,054,032	\$2,474,500	\$0	\$0	\$2,474,500	\$534,863	\$2,092,748	\$2,720,250
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,597,582</b>	<b>\$3,876,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,876,800</b>	<b>\$837,480</b>	<b>\$3,494,791</b>	<b>\$4,173,350</b>
<b>GPR SUPPORT</b>	<b>\$29,385,674</b>	<b>\$28,789,874</b>			<b>\$28,918,178</b>			<b>\$29,091,124</b>
<b>F.T.E. STAFF</b>	<b>260.500</b>	<b>260.500</b>					<b>260.500</b>	<b>260.500</b>

Dept: Sheriff		42		Fund Name: General Fund					
Prgm: Security Services		220/00		Fund No.: 1110					
DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$24,535,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,535,000
Operating Expenses	\$571,800	\$13,200	\$0	\$0	\$0	\$0	\$0	\$0	\$585,000
Contractual Services	\$7,621,974	\$0	\$522,500	\$0	\$0	\$0	\$0	\$0	\$8,144,474
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$32,728,774</b>	<b>\$13,200</b>	<b>\$522,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,264,474</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$737,900	\$0	\$0	\$50,800	\$0	\$0	\$0	\$0	\$788,700
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$664,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$664,400
Public Charges for Services	\$2,474,500	\$0	\$0	\$245,750	\$0	\$0	\$0	\$0	\$2,720,250
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,876,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$296,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,173,350</b>
<b>GPR SUPPORT</b>	<b>\$28,851,974</b>	<b>\$13,200</b>	<b>\$522,500</b>	<b>(\$296,550)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,091,124</b>
<b>F.T.E. STAFF</b>	<b>260.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>260.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2015 BUDGET BASE</b>				\$32,728,774	\$3,876,800	\$28,851,974
DI #	SHER-SECR-1 Create New Operating Expenditure Account Line -- Cable Television					
DEPT	Create a new operating expenditure account line SHRFSEC (new line) in the amount of \$13,200 for cable television in the Public Safety Building and City County Building Jail and for Custody Control.			\$13,200	\$0	\$13,200
EXEC						\$0
ADOPTED						\$0
NET DI # SHER-SECR-1				\$13,200	\$0	\$13,200

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<b>Dept:</b>	Sheriff	42	<b>Fund Name:</b>	General Fund	
<b>Prgm:</b>	Security Services	220/00	<b>Fund No.:</b>	1110	
<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	SHER-SECR-2	Contractual Service Account Line Adjustments			
DEPT	Create a new expenditure account line for security systems quarterly maintenance for \$51,600. Increase the following expenditure account lines: SHRFSEC 32351 Service Contracts \$18,200, SHRFSEC 31560 Medical Services POS \$275,000, SHRFSEC 31386 Laundry POS \$101,400, and SHRFSEC 32115 Purchase of Food Service \$76,300.		\$522,500	\$0	\$522,500
EXEC					\$0
ADOPTED					\$0
NET DI #		SHER-SECR-2	\$522,500	\$0	\$522,500
DI #	SHER-SECR-3	Revenue Account Line Adjustments			
DEPT	Adjust the following revenue accounts: decrease Vending and Comm (\$7,700), Med Co-Pay (\$3,000), WI DOJ (\$5,700), and Phone Sys Admin (\$126,000). Increase Prisoner Bd Huber \$68,000, Prisoner Bd DOC \$48,500, Housing State Prob/Parole Hd \$8,000, and Elect Mon Fee-CAMP \$157,200. Create a new revenue account for Jail Transfer Fee for \$7,250 and Huber Daily Fee \$150,000.		\$0	\$296,550	(\$296,550)
EXEC					\$0
ADOPTED					\$0
NET DI #		SHER-SECR-3	\$0	\$296,550	(\$296,550)
<b>2015 REQUESTED BUDGET</b>			\$33,264,474	\$4,173,350	\$29,091,124

DEPARTMENT: Sheriff  
PROGRAM: Security Services

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
15	SHRFSEC	10009	SALARIES AND WAGES	\$14,347,793	\$14,870,800	\$0	\$0	\$14,870,800	\$3,919,582	\$14,562,244	\$14,910,500
15	SHRFSEC	10018	INCENTIVE	\$1,346,013	\$1,561,000	\$0	\$0	\$1,561,000	\$353,501	\$1,365,341	\$1,461,500
15	SHRFSEC	10027	OVERTIME	\$826,066	\$812,400	\$0	\$0	\$812,400	\$160,439	\$850,000	\$812,400
15	SHRFSEC	10072	LIMITED TERM EMPLOYEES	\$6,322	\$31,900	\$0	\$0	\$31,900	\$1,288	\$4,478	\$31,900
15	SHRFSEC	10099	RETIREMENT FUND	\$3,160,500	\$2,014,600	\$0	\$0	\$2,014,600	\$523,108	\$1,967,146	\$1,910,200
15	SHRFSEC	10108	SOCIAL SECURITY	\$1,255,768	\$1,332,500	\$0	\$0	\$1,332,500	\$337,754	\$1,293,328	\$1,328,600
15	SHRFSEC	10117	HEALTH	\$3,027,783	\$3,303,400	\$0	\$0	\$3,303,400	\$1,074,793	\$3,217,435	\$3,508,100
15	SHRFSEC	10126	HEALTH-RETIRES	\$29,340	\$13,100	\$0	\$0	\$13,100	\$51,329	\$52,300	\$17,500
15	SHRFSEC	10130	HEALTH-PEHP	\$22,390	\$26,100	\$0	\$0	\$26,100	\$5,520	\$20,570	\$26,100
15	SHRFSEC	10153	DENTAL	\$311,568	\$328,400	\$0	\$0	\$328,400	\$80,581	\$318,206	\$329,600
15	SHRFSEC	10162	DENTAL-RETIRES	\$2,493	\$3,000	\$0	\$0	\$3,000	\$748	\$2,244	\$2,500
15	SHRFSEC	10171	DISABILITY INSURANCE	\$8,867	\$10,300	\$0	\$0	\$10,300	\$2,903	\$9,070	\$9,200
15	SHRFSEC	10177	DONATED INSURANCE	\$0	\$8,100	\$0	\$0	\$8,100	\$0	\$0	\$8,100
15	SHRFSEC	10180	LIFE INSURANCE	\$2,814	\$2,900	\$0	\$0	\$2,900	\$727	\$2,876	\$3,100
15	SHRFSEC	10185	FSA ADMINISTRATION FEE	\$2,205	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$1,600
15	SHRFSEC	10189	WORKERS COMPENSATION	\$302,600	\$305,500	\$0	\$0	\$305,500	\$0	\$305,500	\$333,400
15	SHRFSEC	10198	UNEMPLOYMENT COMPENSATION	\$4,016	\$14,200	\$0	\$0	\$14,200	\$9,270	\$14,200	\$14,200
15	SHRFSEC	10207	PROTECTIVE WEAR	\$3,135	\$10,700	\$0	\$0	\$10,700	\$2,695	\$5,700	\$10,700
15	SHRFSEC	10234	UNIFORMS	\$142,170	\$131,900	\$0	\$0	\$131,900	\$8,713	\$131,900	\$140,600
15	SHRFSEC	10250	SALARY SAVINGS	\$0	(\$325,600)	\$0	\$0	(\$325,600)	\$0	\$0	(\$324,800)
15	SHRFSEC	20459	BLDG & GROUNDS REPAIRS & MAINT	\$14,757	\$40,900	\$0	\$0	\$40,900	\$6,206	\$14,803	\$40,900
15	SHRFSEC	20648	CONFERENCES AND TRAINING	\$728	\$2,000	\$0	\$0	\$2,000	\$0	\$728	\$2,000
15	SHRFSEC	20936	EDUCATION MATERIALS & SUPPLIES	\$453	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$1,500
15	SHRFSEC	21161	HOUSEKEEPING SUPPLIES & EXP	\$244,098	\$275,900	\$0	\$0	\$275,900	\$55,833	\$250,000	\$275,900
15	SHRFSEC	21188	IDENTIFICATION SUPPLIES	\$802	\$7,000	\$0	\$0	\$7,000	\$4,742	\$5,000	\$7,000
15	SHRFSEC	21247	INMATE SERVICES	\$23,237	\$24,500	\$0	\$0	\$24,500	\$7,939	\$25,218	\$24,500
15	SHRFSEC	21292	JAIL INMATE EDUCATION PROGRAM	\$25,954	\$26,400	\$0	\$0	\$26,400	\$16,905	\$26,400	\$26,400
15	SHRFSEC	21294	JAIL LOCK REPAIRS	\$5,843	\$8,000	\$0	\$0	\$8,000	\$406	\$5,843	\$8,000
15	SHRFSEC	21539	MEDICAL EXAMS AND/OR EXPENSE	\$25,381	\$50,000	\$0	\$0	\$50,000	\$6,352	\$30,000	\$50,000
15	SHRFSEC	21611	INMATE BETTERMENT FUNDS	\$15,616	\$0	\$126,314	\$0	\$126,314	\$61	\$146,314	\$0
15	SHRFSEC	22043	PRTNNG STA & OFFICE SUPPLIES	\$104,175	\$80,000	\$0	\$0	\$80,000	\$45,066	\$108,000	\$80,000
15	SHRFSEC	22048	PRISONER PROGRAM TRUST	\$0	\$0	\$1,303	\$0	\$1,303	\$0	\$1,303	\$0
15	SHRFSEC	22178	REFUSE DISPOSAL	\$4,508	\$3,700	\$0	\$0	\$3,700	\$1,416	\$4,483	\$3,700
15	SHRFSEC	22700	ELECTRICITY	\$40,386	\$39,000	\$0	\$0	\$39,000	\$12,395	\$44,437	\$39,000
15	SHRFSEC	22745	WATER	\$14,978	\$12,900	\$0	\$0	\$12,900	\$0	\$15,000	\$12,900
15	SHRFSEC	30928	DRUG SCREENING SERVICES	\$10,207	\$30,000	\$0	\$0	\$30,000	\$1,277	\$13,179	\$30,000
15	SHRFSEC	30940	ELECTRONIC MONITORING-POS	\$82,079	\$65,000	\$0	\$0	\$65,000	\$18,108	\$65,000	\$65,000
15	SHRFSEC	30941	ELECTRONIC MONITORING POS-CAM	\$364,171	\$300,000	\$0	\$0	\$300,000	\$68,038	\$300,846	\$300,000
15	SHRFSEC	31260	INSURANCE	\$141,600	\$150,900	\$0	\$0	\$150,900	\$0	\$150,900	\$135,200
15	SHRFSEC	31386	LAUNDRY POS	\$115,086	\$115,000	\$0	\$0	\$115,000	\$40,992	\$120,000	\$115,000
15	SHRFSEC	31560	MEDICAL SERVICES-POS	\$4,473,081	\$4,495,574	\$0	\$0	\$4,495,574	\$1,157,517	\$4,630,068	\$4,495,574
15	SHRFSEC	31760	ADULT BASIC EDUCATION	\$23,875	\$19,100	\$0	\$0	\$19,100	\$0	\$19,100	\$19,100
15	SHRFSEC	31993	PRISON RAPE ELIMINAT ACT AUDIT	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000
15	SHRFSEC	32115	PURCHASE OF FOOD SERVICE	\$2,353,654	\$2,415,900	\$0	\$0	\$2,415,900	\$362,824	\$2,415,900	\$2,415,900
15	SHRFSEC	32133	PURCHASE OF TRADE SERVICES	\$3,553	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
15	SHRFSEC	32351	SERVICE CONTRACTS	\$93,190	\$31,200	\$686	\$0	\$31,886	\$27,316	\$95,000	\$31,200
15	SHRFSEC	20513	CABLE TELEVISION SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFSEC	32330	SECURITY QUARTERLY MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>				<b>\$32,983,256</b>	<b>\$32,666,674</b>	<b>\$128,304</b>	<b>\$0</b>	<b>\$32,794,978</b>	<b>\$8,366,343</b>	<b>\$32,628,560</b>	<b>\$32,728,774</b>

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DEPARTMENT: Sheriff  
PROGRAM: Security Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	SHRFSEC	10009	SALARIES AND WAGES		\$14,910,500								\$14,910,500
15	SHRFSEC	10018	INCENTIVE		\$1,461,500								\$1,461,500
15	SHRFSEC	10027	OVERTIME		\$812,400								\$812,400
15	SHRFSEC	10072	LIMITED TERM EMPLOYEES		\$31,900								\$31,900
15	SHRFSEC	10099	RETIREMENT FUND		\$1,910,200								\$1,910,200
15	SHRFSEC	10108	SOCIAL SECURITY		\$1,328,600								\$1,328,600
15	SHRFSEC	10117	HEALTH		\$3,508,100								\$3,508,100
15	SHRFSEC	10126	HEALTH-RETIRES		\$17,500								\$17,500
15	SHRFSEC	10130	HEALTH-PEHP		\$26,100								\$26,100
15	SHRFSEC	10153	DENTAL		\$329,600								\$329,600
15	SHRFSEC	10162	DENTAL-RETIRES		\$2,500								\$2,500
15	SHRFSEC	10171	DISABILITY INSURANCE		\$9,200								\$9,200
15	SHRFSEC	10177	DONATED INSURANCE		\$8,100								\$8,100
15	SHRFSEC	10180	LIFE INSURANCE		\$3,100								\$3,100
15	SHRFSEC	10185	FSA ADMINISTRATION FEE		\$1,600								\$1,600
15	SHRFSEC	10189	WORKERS COMPENSATION		\$333,400								\$333,400
15	SHRFSEC	10198	UNEMPLOYMENT COMPENSATION		\$14,200								\$14,200
15	SHRFSEC	10207	PROTECTIVE WEAR		\$10,700								\$10,700
15	SHRFSEC	10234	UNIFORMS		\$140,600								\$140,600
15	SHRFSEC	10250	SALARY SAVINGS		(\$324,800)								(\$324,800)
15	SHRFSEC	20459	BLDG & GROUNDS REPAIRS & MAINT		\$40,900								\$40,900
15	SHRFSEC	20648	CONFERENCES AND TRAINING		\$2,000								\$2,000
15	SHRFSEC	20936	EDUCATION MATERIALS & SUPPLIES		\$1,500								\$1,500
15	SHRFSEC	21161	HOUSEKEEPING SUPPLIES & EXP		\$275,900								\$275,900
15	SHRFSEC	21188	IDENTIFICATION SUPPLIES		\$7,000								\$7,000
15	SHRFSEC	21247	INMATE SERVICES		\$24,500								\$24,500
15	SHRFSEC	21292	JAIL INMATE EDUCATION PROGRAM		\$26,400								\$26,400
15	SHRFSEC	21294	JAIL LOCK REPAIRS		\$8,000								\$8,000
15	SHRFSEC	21539	MEDICAL EXAMS AND/OR EXPENSE		\$50,000								\$50,000
15	SHRFSEC	21611	INMATE BETTERMENT FUNDS		\$0								\$0
15	SHRFSEC	22043	PRNG STA & OFFICE SUPPLIES		\$80,000								\$80,000
15	SHRFSEC	22048	PRISONER PROGRAM TRUST		\$0								\$0
15	SHRFSEC	22178	REFUSE DISPOSAL		\$3,700								\$3,700
15	SHRFSEC	22700	ELECTRICITY		\$39,000								\$39,000
15	SHRFSEC	22745	WATER		\$12,900								\$12,900
15	SHRFSEC	30928	DRUG SCREENING SERVICES		\$30,000								\$30,000
15	SHRFSEC	30940	ELECTRONIC MONITORING-POS		\$65,000								\$65,000
15	SHRFSEC	30941	ELECTRONIC MONITORING POS-CAMI		\$300,000								\$300,000
15	SHRFSEC	31260	INSURANCE		\$135,200								\$135,200
15	SHRFSEC	31386	LAUNDRY POS		\$115,000		\$101,400						\$216,400
15	SHRFSEC	31560	MEDICAL SERVICES-POS		\$4,495,574		\$275,000						\$4,770,574
15	SHRFSEC	31760	ADULT BASIC EDUCATION		\$19,100								\$19,100
15	SHRFSEC	31993	PRISON RAPE ELIMINAT ACT AUDIT		\$10,000								\$10,000
15	SHRFSEC	32115	PURCHASE OF FOOD SERVICE		\$2,415,900		\$76,300						\$2,492,200
15	SHRFSEC	32133	PURCHASE OF TRADE SERVICES		\$5,000								\$5,000
15	SHRFSEC	32351	SERVICE CONTRACTS		\$31,200		\$18,200						\$49,400
15	SHRFSEC	20513	CABLE TELEVISION SERVICE		\$0	\$13,200							\$13,200
15	SHRFSEC	32330	SECURITY QUARTERLY MAINTENANCE		\$0		\$51,600						\$51,600
<b>TOTAL EXPENDITURES</b>					<b>\$32,728,774</b>	<b>\$13,200</b>	<b>\$522,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,264,474</b>

DEPARTMENT: Sheriff  
PROGRAM: Security Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	BASE
15	SHRFSEC	80610	JAIL PENALTY ASSESSMENT		\$630,942	\$664,400	\$0	\$0	\$664,400	\$152,206	\$540,583	\$664,400
15	SHRFSEC	83000	INMATE BETTERMENT FUNDS-FEDER		\$21,741	\$0	\$0	\$0	\$0	\$4,848	\$20,000	\$0
15	SHRFSEC	83001	PRISONER PROGRAMS TRUST REV		\$43	\$0	\$0	\$0	\$0	\$48	\$48	\$0
15	SHRFSEC	83002	SSA INELIGIBLE RECEPIENTS		\$77,600	\$61,300	\$0	\$0	\$61,300	\$28,200	\$78,376	\$61,300
15	SHRFSEC	83015	VENDING & COMMISSARY		\$217,848	\$225,700	\$0	\$0	\$225,700	\$63,544	\$225,700	\$225,700
15	SHRFSEC	83040	MEDICAL CO-PAY		\$7,945	\$13,000	\$0	\$0	\$13,000	\$4,685	\$13,000	\$13,000
15	SHRFSEC	83055	PRISONER LAUNDRY REVENUE		\$1,435	\$1,000	\$0	\$0	\$1,000	\$232	\$1,000	\$1,000
15	SHRFSEC	83060	PRISONER BOARD		\$50,764	\$43,400	\$0	\$0	\$43,400	\$10,378	\$59,884	\$43,400
15	SHRFSEC	83061	STATE CRIMINAL ALIEN ASSISTANC		\$80,648	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0
15	SHRFSEC	83062	PRISONER BOARD (HUBER)		\$118,926	\$112,000	\$0	\$0	\$112,000	\$40,321	\$120,000	\$112,000
15	SHRFSEC	83063	PRISONER BOARD (FEDERAL)		\$600,823	\$919,800	\$0	\$0	\$919,800	\$143,824	\$600,000	\$919,800
15	SHRFSEC	83065	PRISONER BOARD DOC		\$503,433	\$455,500	\$0	\$0	\$455,500	\$106,985	\$455,500	\$455,500
15	SHRFSEC	83070	HOUSING STATE PROB/PAROLE HOLI		\$172,222	\$165,000	\$0	\$0	\$165,000	\$0	\$165,000	\$165,000
15	SHRFSEC	83075	VI DEPT OF JUSTICE		\$6,200	\$12,700	\$0	\$0	\$12,700	\$0	\$12,700	\$12,700
15	SHRFSEC	83080	ELECTRONIC MONITORING FEE REV		\$21,891	\$0	\$0	\$0	\$0	\$15,811	\$10,000	\$0
15	SHRFSEC	83081	ELECTRONIC MONITORING FEE-CAMI		\$537,435	\$630,000	\$0	\$0	\$630,000	\$139,596	\$550,000	\$630,000
15	SHRFSEC	83091	PHONE SYSTEM ADMINISTRATION		\$547,688	\$573,000	\$0	\$0	\$573,000	\$126,801	\$573,000	\$573,000
15	SHRFSEC	80003	JAIL TRANSFER FEE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFSEC	80004	HUBER DAILY FEE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$3,597,582</b>	<b>\$3,876,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,876,800</b>	<b>\$837,480</b>	<b>\$3,494,791</b>	<b>\$3,876,800</b>

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DEPARTMENT: Sheriff  
 PROGRAM: Security Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	SHRFSEC	80610	JAIL PENALTY ASSESSMENT		\$664,400								\$664,400
15	SHRFSEC	83000	INMATE BETTERMENT FUNDS-FEDER		\$0								\$0
15	SHRFSEC	83001	PRISONER PROGRAMS TRUST REV		\$0								\$0
15	SHRFSEC	83002	SSA INELIGIBLE RECEIPIENTS		\$61,300								\$61,300
15	SHRFSEC	83015	VENDING & COMMISSARY		\$225,700			(\$7,700)					\$218,000
15	SHRFSEC	83040	MEDICAL CO-PAY		\$13,000			(\$3,000)					\$10,000
15	SHRFSEC	83055	PRISONER LAUNDRY REVENUE		\$1,000								\$1,000
15	SHRFSEC	83060	PRISONER BOARD		\$43,400								\$43,400
15	SHRFSEC	83061	STATE CRIMINAL ALIEN ASSISTANC		\$0								\$0
15	SHRFSEC	83062	PRISONER BOARD (HUBER)		\$112,000			\$68,000					\$180,000
15	SHRFSEC	83063	PRISONER BOARD (FEDERAL)		\$919,800								\$919,800
15	SHRFSEC	83065	PRISONER BOARD DOC		\$455,500			\$48,500					\$504,000
15	SHRFSEC	83070	HOUSING STATE PROB/PAROLE HOLI		\$165,000			\$8,000					\$173,000
15	SHRFSEC	83075	WI DEPT OF JUSTICE		\$12,700			(\$5,700)					\$7,000
15	SHRFSEC	83080	ELECTRONIC MONITORING FEE REV		\$0								\$0
15	SHRFSEC	83081	ELECTRONIC MONITORING FEE-CAMF		\$630,000			\$157,200					\$787,200
15	SHRFSEC	83091	PHONE SYSTEM ADMINISTRATION		\$573,000			(\$126,000)					\$447,000
15	SHRFSEC	80003	JAIL TRANSFER FEE		\$0			\$7,250					\$7,250
15	SHRFSEC	80004	HUBER DAILY FEE		\$0			\$150,000					\$150,000
<b>TOTAL REVENUES</b>					<b>\$3,876,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$296,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,173,350</b>

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$24,801,843	\$24,457,200	\$0	\$0	\$24,457,200	\$6,532,950	\$24,124,538	\$0	\$24,535,000
OPERATING EXPENSE	\$520,917	\$571,800	\$127,618	\$0	\$699,418	\$157,321	\$679,029	\$0	\$571,800
CONTRACTUAL SERVICES	\$7,660,497	\$7,637,674	\$686	\$0	\$7,638,360	\$1,676,071	\$7,824,993	\$0	\$7,621,974
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$32,983,256</b>	<b>\$32,666,674</b>	<b>\$128,304</b>	<b>\$0</b>	<b>\$32,794,978</b>	<b>\$8,366,343</b>	<b>\$32,628,560</b>	<b>\$0</b>	<b>\$32,728,774</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$912,608	\$737,900	\$0	\$0	\$737,900	\$150,411	\$861,460	\$0	\$737,900
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$630,942	\$664,400	\$0	\$0	\$664,400	\$152,206	\$540,583	\$0	\$664,400
PUBLIC CHARGE FOR SERVICE	\$2,054,032	\$2,474,500	\$0	\$0	\$2,474,500	\$534,863	\$2,092,748	\$0	\$2,474,500
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$3,597,582</b>	<b>\$3,876,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,876,800</b>	<b>\$837,480</b>	<b>\$3,494,791</b>	<b>\$0</b>	<b>\$3,876,800</b>
<b>NET COST:</b>	<b>\$29,385,674</b>	<b>\$28,789,874</b>	<b>\$128,304</b>	<b>\$0</b>	<b>\$28,918,178</b>	<b>\$7,528,863</b>	<b>\$29,133,769</b>	<b>\$0</b>	<b>\$28,851,974</b>

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	\$24,535,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,535,000
OPERATING EXPENSE	\$571,800	\$13,200	\$0	\$0	\$0	\$0	\$0	\$0	\$585,000
CONTRACTUAL SERVICES	\$7,621,974	\$0	\$522,500	\$0	\$0	\$0	\$0	\$0	\$8,144,474
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$32,728,774</b>	<b>\$13,200</b>	<b>\$522,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,264,474</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$737,900	\$0	\$0	\$50,800	\$0	\$0	\$0	\$0	\$788,700
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$664,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$664,400
PUBLIC CHARGE FOR SERVICE	\$2,474,500	\$0	\$0	\$245,750	\$0	\$0	\$0	\$0	\$2,720,250
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$3,876,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$296,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,173,350</b>
<b>NET COST:</b>	<b>\$28,851,974</b>	<b>\$13,200</b>	<b>\$522,500</b>	<b>(\$296,550)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,091,124</b>

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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			8. BUDGETED POSITION CHANGES		
Create New Operating Expenditure Account Line -- Cable Television			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
SHER-SECR-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Create a new operating expenditure account line SHRFSEC (new line) in the amount of \$13,200 for cable television in the Public Safety Building and City County Building Jail and for Custody Control.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Cable service has been free of charge to all government agencies however, as of April 2014, government agencies are required to pay for the service. Use of technologies such as streaming TV is offered to offenders who exhibit positive behavior. Lack of visual or audio stimulation results in increased psychological incidents and costly crisis management. Television privileges provide a valuable management tool to influence inmate behavior and serves to eliminate inmate idleness. Cable television provides inmates with access to educational, wellness, religious and current social issue programs.			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS		
			\$0		
			OPERATING EXPENSE		
			\$13,200		
			CONTRACTUAL EXPENSE		
			\$0		
			OPERATING OUTLAY		
			\$0		
			<b>TOTAL EXPENSE</b>		
			<b>\$13,200</b>		
			<b>RELATED REVENUES</b>		
			TAXES		
			\$0		
			INTERGOVERNMENTAL REVENUE		
			\$0		
			LICENSES & PERMITS		
			\$0		
			FINES, FORFEITS & PENALTIES		
			\$0		
			PUBLIC CHARGES FOR SERVICE		
			\$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES		
			\$0		
			MISCELLANEOUS		
			\$0		
			OTHER FINANCING SOURCES		
			\$0		
			<b>TOTAL REVENUE</b>		
			<b>\$0</b>		
			<b>NET COST TO COUNTY</b>		
			<b>\$13,200</b>		
11. (b) What are the consequences of not funding this request?					
The budget will be insufficient to cover incurred costs resulting in a funding deficit.					
11. (c) What savings/productivity improvements will result from approval of this request?					
Cable television offers inmates educational and religious programming and television is also used as a behavior management tool.					

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# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Sheriff	3. DEPT. NO. 42	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Security Services	4. PROGRAM NO. 220/00		
7. DECISION ITEM TITLE Contractual Service Account Line Adjustments		8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER SHER-SECR-2		POSITION#	TITLE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Create a new expenditure account line for security systems quarterly maintenance for \$51, 600.  Increase the following expenditure account lines: SHRFSEC 32351 Service Contracts \$18,200, SHRFSEC 31560 Medical Services POS \$275,000, SHRFSEC 31386 Laundry POS \$101,400, and SHRFSEC 32115 Purchase of Food Service \$76,300.		# FTE	START DATE
		<b>TOTAL REQUESTED FTE CHANGE</b> 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Request adjustments to contractual services account lines to align the budget to reflect changes in contract cost and terms. Currently, jail security system quarterly maintenance and repair functions are both reimbursed from one expenditure account line, SHRFSEC 32351 Service Contracts. Request expenditures for quarterly maintenance and expenditures for repair functions be separated into two expenditure account lines in order to better track and control costs, and for contract compliance monitoring. \$51,600 is required for security systems quarterly maintenance (new account line) and an increase in SHRDSEC 32351 Service Contracts of \$18,200 is required for repair service including CCTV's, doors, locks and access readers, based on approved 2015 contract terms with SGTS, Inc.  Medical service contract costs are increasing \$275,000 based on approved 2015 contract per diem rate change.  Laundry service contract costs are increasing \$101,400 based on approved 2015 price per lb. for linen and laundry service fee increase. Also, the Department of Corrections (DOC) has proposed an order that is expected to be enacted into law 9/1/2014, to repeal and recreate Chapter DOC 350, relating to jails, requiring blankets be laundered monthly as well as before reissue and requires establishment of a laundry schedule to meet daily needs and that all issued and allowed clothing items are laundered twice weekly instead of once weekly. An increase in the contract of \$101,400 is required to meet contract fee increase and changes in Chapter DOC 350.  The cost for jail food service is increasing \$76,300 based on the 2015 food service contract cost projection.  <b>(b) What are the consequences of not funding this request?</b> The budget will remain insufficient resulting in a funding deficit.  <b>(c) What savings/productivity improvements will result from approval of this request?</b> Security system quarterly maintenance and repair, medical service and laundry service contracts were bid and negotiated with new contract terms and costs.		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
		<b>REQUESTED EXPENDITURES</b>	
		PERSONNEL COSTS	\$0
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$522,500
		OPERATING OUTLAY	\$0
		<b>TOTAL EXPENSE</b>	<b>\$522,500</b>
		<b>RELATED REVENUES</b>	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$0
LICENSES & PERMITS	\$0		
FINES, FORFEITS & PENALTIES	\$0		
PUBLIC CHARGES FOR SERVICE	\$0		
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0		
MISCELLANEOUS	\$0		
OTHER FINANCING SOURCES	\$0		
<b>TOTAL REVENUE</b>	<b>\$0</b>		
<b>NET COST TO COUNTY</b>	<b>\$522,500</b>		

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# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Sheriff	3. DEPT. NO. 42	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Security Services	4. PROGRAM NO. 220/00		
7. DECISION ITEM TITLE Revenue Account Line Adjustments		8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER SHER-SECR-3		POSITION#	TITLE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Adjust the following revenue account lines: Decrease 83015 Vending and Commissary (\$7,700), 83040 Medical Co-Pay (\$3,000), 83075 WI Department of Justice (\$5,700), and 83091 Phone System Administration (\$126,000). Increase 83062 Prisoner Board Huber \$68,000, 83065 Prisoner Board DOC \$48,500, 83070 Housing State Probation/Parole Hold \$8,000, and 83081 Electronic Monitoring Fee-CAMP \$157,200. Create a new revenue account for Jail Transfer Fee for \$7,250 and Huber Daily Fee \$150,000.		# FTE	START DATE
		<b>TOTAL REQUESTED FTE CHANGE</b> 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Requesting adjustments to the above referenced revenue account lines to reflect forecasted 2015 Jail ADP, historical revenue trends, and contract terms.  Request an increase in revenue account line SHRFSEC 83081 Electronic Monitoring Fee-CAMP of \$157,200 due to proposed fee increase of \$6.45 from \$20/day to \$26.45/day. The Electronic Monitoring Program saves money by reducing the number of offenders placed in the Dane County Jail. Electronic monitoring programs improve the chances of successful rehabilitation of offenders by allowing them to remain at home and continue attending school or work. Electronic monitoring programs utilize GPS and can pinpoint an offender's location in real time allowing law enforcement the ability to ensure offenders are adhering to the terms and conditions of their release.  Request a new revenue account line for Huber Daily Fee, to charge inmates sentenced with Huber, \$5.00 per day. 2015 revenue is estimated as follows: 2013 Huber sentenced inmate Average Daily Population (ADP) was 179. With an ADP of 179, there was 65,333 annual eligible days to work, of those eligible days, 7,228 days were worked and 58,107 days were not worked. At a fee of \$5/day for days not worked yields revenue of \$290, 535 (less 48.37% for indigent), is potential revenue estimated at \$150,000 for 2015.  Request a new revenue account line for Jail Transfer Fee of \$50 per transfer. \$50 transfer fee proposed to recoup staff costs associated with processing transfer requests for inmates who have committed crimes in other counties and live in Dane County, estimate approximately 145 transfer requests annually for a total of \$7,250 generated in revenue. Transfer requests are very time consuming to process and clerks receive, on average, 6 call per week requesting the Sheriff's Office accept a transfer. In 2012, 136 transfer requests were approved and in 2013, 153 transfer requests were approved.  <b>(b) What are the consequences of not funding this request?</b> Fiscal obligations will not accurately be reflected in the budget resulting in deficits.  <b>(c) What savings/productivity improvements will result from approval of this request?</b> The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.		12. OPERATING EXPENSES / REVENUE SUMMARY	
		<b>REQUESTED EXPENDITURES</b>	
		PERSONNEL COSTS	\$0
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		<b>TOTAL EXPENSE</b>	<b>\$0</b>
		<b>RELATED REVENUES</b>	
		TAXES	\$0
		INTERGOVERNMENTAL REVENU	\$50,800
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICE	\$245,750
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		<b>TOTAL REVENUE</b>	<b>\$296,550</b>
		<b>NET COST TO COUNTY</b>	<b>(\$296,550)</b>

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Budget Carry Forward Request										
Dept:	Dane County Sheriff's Office									
Program:	Security Services Division									
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carry Forward	Budget as Modified	Estimated Carry Forward	Type	Resolution Number	Justification/Comments
SHRFSEC	21611	Expense	Inmate Betterment Fund	126,314	116,106			Year to Year	RES 306 82-83	
SHRFSEC	83000	Revenue	Inmate Betterment Fund			7,611	7,611	Year to Year	RES 306 82-83	federal revenue for housing inmates -- \$3/inmate/day for non-sentenced individuals
SHRFSEC	22048	Expense	Prisoner Program Trust	1,303	1,303			Year to Year	RES very old	
SHRFSEC	83001	Revenue	Prisoner Program Trust			176	176	Year to Year	RES very old	gifts/grants for prisoner programs -- donations from a variety of sources and at discretion of donor
Estimated Carry Forward based on available balance in MUNIS as of 7/11/2014										
TOTAL				127,617	117,409	7,787	7,787			

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**DANE COUNTY SHERIFF'S OFFICE – SECURITY SERVICES**

**2014 CARRY FORWARD JUSTIFICATION**

Request the following items be carried forward to the 2015 budget period:

Expenditure: SHRFSEC 21611 – Inmate Betterment Fund

Revenue: SHRFSEC 83000 – Inmate Betterment Fund

Justification: Resolution 306 1982 – 1983

The US Marshal Service and Federal Bureau of Prisons pay board for federal prisoners housed in jail. The jail is required to use \$3 (per inmate) of the board payment for the betterment of prisoners. This funding is carried forward year after year.

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Expenditure: SHRFSEC 22048 – Prisoner Program Trust

Revenue: SHRFSEC 83001 – Prisoner Program Trust

Justification: Resolution (very old)

This account is used for the deposit of gifts and grants for the benefit of the Dane County Sheriff's Office Prisoner Programs. Expenditures may be appropriated from this account only for the purposes of maintaining, expanding and/or improving Dane County Jail Prisoner Programs. This funding is carried forward year after year.

**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 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$17,408,377	\$16,598,800	\$29,668	\$0	\$16,628,468	\$4,512,698	\$16,546,666	\$16,688,000
Operating Expenses	\$493,123	\$272,520	\$265,124	\$0	\$537,644	\$101,739	\$529,175	\$267,920
Contractual Services	\$355,038	\$184,200	\$0	\$0	\$184,200	\$54,593	\$237,957	\$175,600
Operating Capital	\$68,136	\$0	\$10,107	\$0	\$10,107	\$4,450	\$10,107	\$0
<b>TOTAL</b>	<b>\$18,324,674</b>	<b>\$17,055,520</b>	<b>\$304,899</b>	<b>\$0</b>	<b>\$17,360,419</b>	<b>\$4,673,479</b>	<b>\$17,323,905</b>	<b>\$17,131,520</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,750,728	\$3,216,400	\$241,668	\$0	\$3,458,068	\$1,174,759	\$3,353,982	\$3,510,800
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$336	\$5,200	\$0	\$0	\$5,200	\$147	\$500	\$300
Public Charges for Services	\$40,190	\$24,500	\$0	\$0	\$24,500	\$24,335	\$30,688	\$28,700
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,792,355</b>	<b>\$3,246,100</b>	<b>\$241,668</b>	<b>\$0</b>	<b>\$3,487,768</b>	<b>\$1,199,241</b>	<b>\$3,385,170</b>	<b>\$3,539,800</b>
<b>GPR SUPPORT</b>	<b>\$14,532,319</b>	<b>\$13,809,420</b>			<b>\$13,872,651</b>			<b>\$13,591,720</b>
<b>F.T.E. STAFF</b>	<b>152.000</b>	<b>152.000</b>					<b>152.000</b>	<b>152.000</b>

Dept: Sheriff		42		Fund Name: General Fund					
Prgm: Field Services		222/00		Fund No.: 1110					
DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$16,395,800	\$28,000	\$0	\$36,800	\$0	\$227,400	\$0	\$0	\$16,688,000
Operating Expenses	\$272,520	\$0	(\$4,600)	\$0	\$0	\$0	\$0	\$0	\$267,920
Contractual Services	\$175,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,843,920</b>	<b>\$28,000</b>	<b>(\$4,600)</b>	<b>\$36,800</b>	<b>\$0</b>	<b>\$227,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,131,520</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,216,400	\$0	\$0	\$48,800	(\$101,800)	\$347,400	\$0	\$0	\$3,510,800
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$5,200	\$0	\$0	\$0	(\$4,900)	\$0	\$0	\$0	\$300
Public Charges for Services	\$24,500	\$0	\$0	\$5,500	(\$1,300)	\$0	\$0	\$0	\$28,700
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,246,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,300</b>	<b>(\$108,000)</b>	<b>\$347,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,539,800</b>
<b>GPR SUPPORT</b>	<b>\$13,597,820</b>	<b>\$28,000</b>	<b>(\$4,600)</b>	<b>(\$17,500)</b>	<b>\$108,000</b>	<b>(\$120,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,591,720</b>
<b>F.T.E. STAFF</b>	<b>152.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>152.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2015 BUDGET BASE</b>				\$16,843,920	\$3,246,100	\$13,597,820
DI #	SHER-FELD-1	LTE Tactical Medics				
DEPT	Request an increase to the following expenditure account lines:			\$28,000	\$0	\$28,000
EXEC	SHRFFLD 10027 LTE (\$26,000) from \$51,800 to \$77,800 for dedicated tactical EMS personnel to supplement the Sheriff's Office Tactical Response Team with a trained medical component.					\$0
ADOPTED						\$0
NET DI # SHER-FELD-1				\$28,000	\$0	\$28,000

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Dept: Sheriff		42	Fund Name: General Fund		
Prgm: Field Services		222/00	Fund No.: 1110		
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-FELD-2	Operating Account Line Adjustments			
DEPT	Adjust the following operating expenditure account lines:		(\$4,600)	\$0	(\$4,600)
	Increase Snowmobile Expense (SHRFFLD 22412) \$700 from \$1,300 to \$2,000.				
	Decrease Electricity (SHRFFLD 22700) (\$5,300) from \$40,300 to \$35,000.				
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-FELD-2			(\$4,600)	\$0	(\$4,600)
DI #	SHER-FELD-3	Revenue Account Line Adjustments (Increase)			
DEPT	Increase the following SHRFFLD revenue account lines:		\$36,800	\$54,300	(\$17,500)
	80521 Interagency Revenue Albion \$16,900, 80547 Freeway Service Team \$1,200, 80551 Alarm Application Process Fee \$3,000, 80583 Town of Middleton \$1,500, and 83156 Stored Vehicle Revenue \$2,500. Create a new revenue account line for Town of Verona \$29,200.				
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-FELD-3			\$36,800	\$54,300	(\$17,500)
DI #	SHER-FELD-4	Revenue Account Line Adjustments (Decrease)			
DEPT	Decrease revenue: 80552 DCNAGFT Clerical Reimb (\$77,600), 80553 OWI Blood Draw Reimb (\$4,900), 80568 Interagency Rev Westport (\$100), 80569 Interagency Rev Bristol (\$100), 80581 Village of Black Earth (\$3,100), 80582 Village of Cambridge Cambridge (\$6,000), 80584 Town of Windsor (\$2,300), 80586 Town of Dunn (\$900), 80587 Village of Mazomanie (\$11,700), and 83153 Insp Fees (\$1,300).		\$0	(\$108,000)	\$108,000
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-FELD-4			\$0	(\$108,000)	\$108,000

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	SHER-FELD-5      Town of Cottage Grove Police Contract			
DEPT	Increase Personnel Services account lines for three entry level Sheriff Deputy I/II positions as authorized by 2014 RES-256, introduced to the County Board 8/14/2014 for the Town of Cottage Grove police contract. Create a new revenue account line in the amount of \$347,400, annualized amount of the police contract.	\$227,400	\$347,400	(\$120,000)
EXEC				\$0
ADOPTED				\$0
	NET DI #    SHER-FELD-5	\$227,400	\$347,400	(\$120,000)

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<b>2015 REQUESTED BUDGET</b>	\$17,131,520	\$3,539,800	\$13,591,720
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DEPARTMENT: Sheriff  
PROGRAM: Field Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION. ITEM #7	AGENCY REQUEST
15	SHRFFLD	10009	SALARIES AND WAGES		\$9,359,300					\$141,400			\$9,500,700
15	SHRFFLD	10018	INCENTIVE		\$1,262,800								\$1,262,800
15	SHRFFLD	10027	OVERTIME		\$812,800								\$812,800
15	SHRFFLD	10034	OVERTIME-INTER-AGENCY		\$110,600			\$30,800					\$141,400
15	SHRFFLD	10036	OVERTIME-BOAT PATROL		\$23,800								\$23,800
15	SHRFFLD	10042	OT-FRNDS OF MARINE & TRAIL ENF		\$0								\$0
15	SHRFFLD	10045	OVERTIME-COLISEUM		\$82,000								\$82,000
15	SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL		\$0								\$0
15	SHRFFLD	10056	OVERTIME-SMART		\$0								\$0
15	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT		\$0								\$0
15	SHRFFLD	10063	OVERTIME-HIDTA GRANT		\$0								\$0
15	SHRFFLD	10066	OVERTIME-SPEEDWAVES		\$0								\$0
15	SHRFFLD	10068	OVERTIME-YOUTH ALCOHOL		\$0								\$0
15	SHRFFLD	10069	OVERTIME-SERVICE PATROL		\$2,600								\$2,600
15	SHRFFLD	10072	LIMITED TERM EMPLOYEES		\$51,800	\$26,000							\$77,800
15	SHRFFLD	10099	RETIREMENT FUND		\$1,367,500			\$3,600		\$16,800			\$1,387,900
15	SHRFFLD	10108	SOCIAL SECURITY		\$902,700	\$2,000		2,400		\$10,900			\$918,000
15	SHRFFLD	10117	HEALTH		\$2,095,900					\$51,800			\$2,147,700
15	SHRFFLD	10126	HEALTH-RETIRES		\$70,000								\$70,000
15	SHRFFLD	10130	HEALTH-PEHP		\$21,200					\$400			\$21,600
15	SHRFFLD	10153	DENTAL		\$196,400					\$4,900			\$201,300
15	SHRFFLD	10162	DENTAL-RETIRES		\$1,300								\$1,300
15	SHRFFLD	10171	DISABILITY INSURANCE		\$14,800					\$900			\$15,700
15	SHRFFLD	10180	LIFE INSURANCE		\$2,600					\$100			\$2,700
15	SHRFFLD	10185	FSA ADMINISTRATION FEE		\$1,300								\$1,300
15	SHRFFLD	10189	WORKERS COMPENSATION		\$136,200					\$900			\$137,100
15	SHRFFLD	10198	UNEMPLOYMENT COMPENSATION		\$1,500								\$1,500
15	SHRFFLD	10234	UNIFORMS		\$90,300					\$2,100			\$92,400
15	SHRFFLD	10250	SALARY SAVINGS		(\$211,600)					(\$2,800)			(\$214,400)
15	SHRFFLD	20258	ABANDONED PERSONAL PROPERTY		\$0								\$0
15	SHRFFLD	20477	BOAT EXPENSE		\$33,700								\$33,700
15	SHRFFLD	20628	COMMUNITY ORIENTED POLICING		\$0								\$0
15	SHRFFLD	20644	CONF & TRAIN-CRITICAL TRAF INV		\$0								\$0
15	SHRFFLD	20805	CRITICAL TRAFFIC INVEST ENFORC		\$0								\$0
15	SHRFFLD	20886	DIVING EQUIPMENT MAINTENANCE		\$1,800								\$1,800
15	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENS		\$0								\$0
15	SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP		\$0								\$0
15	SHRFFLD	21031	FESTIVALS GRANT EXPENSE		\$0								\$0
15	SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP		\$0								\$0
15	SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS		\$0								\$0
15	SHRFFLD	21056	FRIENDS OF THE K-9 UNIT EXPENS		\$0								\$0
15	SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO		\$0								\$0
15	SHRFFLD	21161	HOUSEKEEPING SUPPLIES & EXP		\$33,700								\$33,700
15	SHRFFLD	21287	INVESTIGATION		\$25,000								\$25,000
15	SHRFFLD	21328	K-9 SUPPLIES EXPENSE		\$4,800								\$4,800
15	SHRFFLD	215303	MEDIA EXPENSE-FESTIVALS		\$0								\$0
15	SHRFFLD	21639	MISCELLANEOUS DONATION EXPENS		\$0								\$0
15	SHRFFLD	21742	OFFICE SUPPLIES-FREEWAY SERVICE		\$800								\$800
15	SHRFFLD	22043	PRTNG STA & OFFICE SUPPLIES		\$45,400								\$45,400
15	SHRFFLD	22297	SADDLEBROOK FACILITY MAINTNANC		\$14,000								\$14,000
15	SHRFFLD	22401	SMART ENFORCEMENT COOP PAYMNT		\$0								\$0
15	SHRFFLD	22412	SNOWMOBILE EXPENSE		\$1,300			\$700					\$2,000
15	SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT		\$20,000								\$20,000
15	SHRFFLD	22466	SPECIAL SERVICES		\$47,400								\$47,400
15	SHRFFLD	22486	SPS-CRIT TRAFFIC PROJ PROSECTR		\$0								\$0
15	SHRFFLD	22541	SUPP & EQUIP-CRITICAL TRAF INV		\$0								\$0
15	SHRFFLD	22615	DANENET TRAFFIC SAFETY EXP		\$0								\$0

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DEPARTMENT: Sheriff  
 PROGRAM: Field Services

C  
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P  
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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
15	SHRFFLD	10009	SALARIES AND WAGES	\$9,323,517	\$9,451,100	\$0	\$0	\$9,451,100	\$2,462,334	\$9,249,464	\$9,359,300
15	SHRFFLD	10018	INCENTIVE	\$1,237,237	\$1,276,800	\$0	\$0	\$1,276,800	\$328,981	\$1,246,592	\$1,262,800
15	SHRFFLD	10027	OVERTIME	\$749,379	\$812,800	\$0	\$0	\$812,800	\$184,299	\$800,000	\$812,800
15	SHRFFLD	10034	OVERTIME-INTER-AGENCY	\$86,244	\$110,600	\$0	\$0	\$110,600	\$26,269	\$110,000	\$110,600
15	SHRFFLD	10036	OVERTIME-BOAT PATROL	\$31,537	\$23,800	\$0	\$0	\$23,800	\$1,703	\$32,000	\$23,800
15	SHRFFLD	10042	OT-FRND S OF MARINE & TRAIL ENF	\$8,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFFLD	10045	OVERTIME-COLISEUM	\$43,783	\$82,000	\$0	\$0	\$82,000	\$19,326	\$35,315	\$82,000
15	SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL	\$14,840	\$0	\$24,391	\$0	\$24,391	\$6,038	\$24,391	\$0
15	SHRFFLD	10056	OVERTIME-SMART	\$6,743	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT	\$8,523	\$0	\$0	\$0	\$0	\$613	\$30	\$0
15	SHRFFLD	10063	OVERTIME-HIDTA GRANT	\$8,956	\$0	\$0	\$0	\$0	\$5,199	\$3,310	\$0
15	SHRFFLD	10066	OVERTIME-SPEEDWAVES	\$20,488	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFFLD	10068	OVERTIME-YOUTH ALCOHOL	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFFLD	10069	OVERTIME-SERVICE PATROL	\$4,029	\$2,600	\$0	\$0	\$2,600	\$555	\$4,000	\$2,600
15	SHRFFLD	10072	LIMITED TERM EMPLOYEES	\$44,395	\$51,800	\$0	\$0	\$51,800	\$10,590	\$32,622	\$51,800
15	SHRFFLD	10099	RETIREMENT FUND	\$2,390,416	\$1,453,300	\$1,235	\$0	\$1,454,535	\$380,651	\$1,434,100	\$1,367,500
15	SHRFFLD	10108	SOCIAL SECURITY	\$882,998	\$910,500	\$3,290	\$0	\$913,790	\$230,813	\$889,863	\$902,700
15	SHRFFLD	10117	HEALTH	\$1,783,309	\$1,901,700	\$0	\$0	\$1,901,700	\$657,081	\$1,942,172	\$2,095,900
15	SHRFFLD	10126	HEALTH-RETIREE S	\$136,992	\$126,400	\$0	\$0	\$126,400	\$139,102	\$138,699	\$70,000
15	SHRFFLD	10130	HEALTH-PEHP	\$16,290	\$21,200	\$0	\$0	\$21,200	\$3,970	\$14,520	\$21,200
15	SHRFFLD	10153	DENTAL	\$190,955	\$190,800	\$0	\$0	\$190,800	\$48,657	\$191,399	\$196,400
15	SHRFFLD	10162	DENTAL-RETIREE S	\$1,603	\$1,800	\$0	\$0	\$1,800	\$561	\$1,683	\$1,300
15	SHRFFLD	10171	DISABILITY INSURANCE	\$15,541	\$14,600	\$0	\$0	\$14,600	\$5,285	\$15,264	\$14,800
15	SHRFFLD	10180	LIFE INSURANCE	\$2,271	\$2,600	\$0	\$0	\$2,600	\$572	\$2,419	\$2,600
15	SHRFFLD	10185	FSA ADMINISTRATION FEE	\$1,146	\$1,300	\$0	\$0	\$1,300	\$0	\$1,300	\$1,300
15	SHRFFLD	10189	WORKERS COMPENSATION	\$304,687	\$283,500	\$753	\$0	\$284,253	\$0	\$284,253	\$136,200
15	SHRFFLD	10198	UNEMPLOYMENT COMPENSATION	\$0	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$1,500
15	SHRFFLD	10234	UNIFORMS	\$93,799	\$91,900	\$0	\$0	\$91,900	\$100	\$91,900	\$90,300
15	SHRFFLD	10250	SALARY SAVINGS	\$0	(\$213,700)	\$0	\$0	(\$213,700)	\$0	\$0	(\$211,600)
15	SHRFFLD	20258	ABANDONED PERSONAL PROPERTY	\$7,844	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFFLD	20477	BOAT EXPENSE	\$30,610	\$33,700	\$0	\$0	\$33,700	\$1,474	\$30,599	\$33,700
15	SHRFFLD	20628	COMMUNITY ORIENTED POLICING	\$7,030	\$0	\$4,948	\$0	\$4,948	\$1,203	\$4,948	\$0
15	SHRFFLD	20644	CONF & TRAIN-CRITICAL TRAF INV	\$175	\$0	\$11,425	\$0	\$11,425	\$2,925	\$11,425	\$0
15	SHRFFLD	20805	CRITICAL TRAFFIC INVEST ENFORC	\$808	\$0	\$19,075	\$0	\$19,075	\$0	\$19,075	\$0
15	SHRFFLD	20886	DIVING EQUIPMENT MAINTENANCE	\$1,363	\$1,800	\$0	\$0	\$1,800	\$170	\$1,500	\$1,800
15	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENS	\$58,443	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP	\$0	\$0	\$18,341	\$0	\$18,341	\$0	\$18,341	\$0
15	SHRFFLD	21031	FESTIVALS GRANT EXPENSE	\$1,972	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP	\$259	\$0	\$5,386	\$0	\$5,386	\$0	\$5,386	\$0
15	SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS	\$0	\$0	\$55	\$0	\$55	\$0	\$55	\$0
15	SHRFFLD	21056	FRIENDS OF THE K-9 UNIT EXPENS	\$0	\$0	\$55	\$0	\$55	\$0	\$55	\$0
15	SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO	\$2,549	\$0	\$24,450	\$0	\$24,450	\$2,182	\$24,950	\$0
15	SHRFFLD	21161	HOUSEKEEPING SUPPLIES & EXP	\$33,519	\$33,700	\$0	\$0	\$33,700	\$9,142	\$33,173	\$33,700
15	SHRFFLD	21287	INVESTIGATION	\$25,000	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000
15	SHRFFLD	21328	K-9 SUPPLIES EXPENSE	\$1,706	\$4,800	\$0	\$0	\$4,800	\$846	\$2,020	\$4,800
15	SHRFFLD	215303	MEDIA EXPENSE-FESTIVALS	\$2,013	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFFLD	21639	MISCELLANEOUS DONATION EXPENS	\$0	\$0	\$81	\$0	\$81	\$0	\$81	\$0
15	SHRFFLD	21742	OFFICE SUPPLIES-FREEWAY SERVCE	\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$800
15	SHRFFLD	22043	PRTNG STA & OFFICE SUPPLIES	\$55,455	\$45,400	\$0	\$0	\$45,400	\$17,364	\$56,454	\$45,400
15	SHRFFLD	22297	SADDLEBROOK FACILITY MAINTNANC	\$14,582	\$14,000	\$0	\$0	\$14,000	\$3,036	\$14,582	\$14,000
15	SHRFFLD	22401	SMART ENFORCEMENT COOP PAYM	\$34,673	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFFLD	22412	SNOWMOBILE EXPENSE	\$1,949	\$1,300	\$0	\$0	\$1,300	\$314	\$2,000	\$1,300
15	SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT	\$12,548	\$20,000	\$3,000	\$0	\$23,000	\$4,278	\$23,000	\$20,000
15	SHRFFLD	22466	SPECIAL SERVICES	\$27,533	\$47,400	\$0	\$0	\$47,400	\$16,334	\$47,400	\$47,400
15	SHRFFLD	22486	SPS-CRIT TRAFFIC PROJ PROSECTR	\$62,386	\$0	\$80,610	\$0	\$80,610	\$0	\$80,610	\$0
15	SHRFFLD	22541	SUPP & EQUIP-CRITICAL TRAF INV	\$0	\$0	\$6,500	\$0	\$6,500	\$0	\$6,500	\$0

DEPARTMENT: Sheriff  
 PROGRAM: Field Services

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
15	SHRFFLD	80516	ALCOHOL GRANT REVENUE	\$28,422	\$0	\$34,118	\$0	\$34,118	\$11,233	\$34,118	\$0
15	SHRFFLD	80517	DANENET GRANT REVENUE	\$77,114	\$0	\$53,158	\$0	\$53,158	\$9,619	\$53,158	\$0
15	SHRFFLD	80518	FESTIVALS GRANT REVENUE	\$3,985	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFFLD	80519	SMART GRANT REVENUE	\$91,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFFLD	80521	INTERAGENCY REVENUE-ALBION	\$6,368	\$0	\$0	\$0	\$0	\$2,001	\$6,000	\$0
15	SHRFFLD	80527	DRUG ENFORCEMENT GRANT	\$132,211	\$0	\$0	\$0	\$0	\$54,070	\$54,070	\$0
15	SHRFFLD	80537	CEASE GRANT REVENUE	\$7,483	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV	\$2,283	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFFLD	80540	BOAT PATROL	\$185,713	\$178,700	\$0	\$0	\$178,700	\$198,510	\$178,700	\$178,700
15	SHRFFLD	80547	FREEWAY SERVICE PATROL	\$258,266	\$215,700	\$0	\$0	\$215,700	\$37,782	\$215,700	\$215,700
15	SHRFFLD	80551	ALARM APPLICATION PROCESS FEE	\$17,375	\$18,000	\$0	\$0	\$18,000	\$20,200	\$22,000	\$18,000
15	SHRFFLD	80552	DCNAGFT CLERICAL REIMBURSEMEN	\$0	\$77,600	\$0	\$0	\$77,600	\$0	\$0	\$77,600
15	SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT	\$336	\$5,200	\$0	\$0	\$5,200	\$147	\$500	\$5,200
15	SHRFFLD	80555	CRITICAL TRAFFIC INVESTIGATION	\$63,846	\$0	\$122,300	\$0	\$122,300	\$4,584	\$122,300	\$0
15	SHRFFLD	80568	INTERAGENCY REVENUE-WESTPORT	\$39,337	\$43,800	\$0	\$0	\$43,800	\$9,868	\$41,300	\$43,800
15	SHRFFLD	80569	INTERAGENCY REVENUE-BRISTOL	\$39,589	\$43,800	\$0	\$0	\$43,800	\$11,291	\$47,790	\$43,800
15	SHRFFLD	80570	SNOWMOBILE PATROL	\$26,163	\$7,400	\$0	\$0	\$7,400	\$0	\$16,000	\$7,400
15	SHRFFLD	80572	AIRPORT SECURITY	\$831,880	\$830,300	\$0	\$0	\$830,300	\$280,726	\$842,178	\$830,300
15	SHRFFLD	80573	INTERAGENCY-ROCKDALE	\$316	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFFLD	80574	EXPO CENTER SECURITY	\$126,645	\$110,000	\$0	\$0	\$110,000	\$43,673	\$110,000	\$110,000
15	SHRFFLD	80576	INTER-AGENCY REVENUE	\$8,566	\$0	\$0	\$0	\$0	\$2,065	\$5,000	\$0
15	SHRFFLD	80579	FRIENDS OF THE K-9 UNIT	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFFLD	80580	COMMUNITY ORIENTED POLICING RV	\$7,331	\$0	\$0	\$0	\$0	\$10	\$10	\$0
15	SHRFFLD	80581	VILLAGE OF BLACK EARTH	\$210,817	\$236,200	\$0	\$0	\$236,200	\$68,143	\$218,371	\$236,200
15	SHRFFLD	80582	VILLAGE OF CAMBRIDGE	\$435,253	\$464,100	\$0	\$0	\$464,100	\$139,421	\$448,965	\$464,100
15	SHRFFLD	80583	TOWN OF MIDDLETON	\$195,759	\$232,800	\$0	\$0	\$232,800	\$63,514	\$187,332	\$232,800
15	SHRFFLD	80584	TOWN OF WINDSOR	\$341,582	\$341,700	\$0	\$0	\$341,700	\$85,385	\$314,926	\$341,700
15	SHRFFLD	80586	TOWN OF DUNN	\$63,002	\$73,900	\$0	\$0	\$73,900	\$16,146	\$71,294	\$73,900
15	SHRFFLD	80587	VILLAGE OF MAZOMANIE	\$335,073	\$355,800	\$0	\$0	\$355,800	\$100,616	\$336,688	\$355,800
15	SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL	\$17,112	\$4,600	\$0	\$0	\$4,600	\$0	\$18,000	\$4,600
15	SHRFFLD	80608	SPEED & AGGRESSIVE DRIVING ENF	\$34,145	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFFLD	80710	FRIENDS OF THE TRT/EOD UNITS	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFFLD	80717	FRIENDS OF MARINE & TRAIL ENFO	\$5,610	\$0	\$0	\$0	\$0	\$500	\$500	\$0
15	SHRFFLD	80718	RURAL SAFETY BELT REVENUE	\$15,504	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAI	\$49,821	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFFLD	80723	FRIENDS OF PROJ LIFESAVER REV	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV	\$15,977	\$0	\$9,842	\$0	\$9,842	\$9,842	\$9,842	\$0
15	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT	\$75,841	\$0	\$0	\$0	\$0	\$23,520	\$0	\$0
15	SHRFFLD	80727	FED ANTI-DRUG ABUSE GRANT-ARRA	\$11,271	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFFLD	81186	OJA-VAWA GRANT	\$17,485	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV	\$2,750	\$0	\$22,250	\$0	\$22,250	\$2,750	\$22,250	\$0
15	SHRFFLD	82970	MISCELLANEOUS GENERAL REVENUE	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFFLD	83153	INSPECTION FEES REVENUE	\$3,840	\$3,800	\$0	\$0	\$3,800	\$2,310	\$3,878	\$3,800
15	SHRFFLD	83156	STORED VEHICLES REVENUE	\$5,868	\$2,700	\$0	\$0	\$2,700	\$1,315	\$4,300	\$2,700
15	SHRFFLD	80591	TOWN OF VERONA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SHRFFLD	80592	TOWN OF COTTAGE GROVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>				<b>\$3,792,355</b>	<b>\$3,246,100</b>	<b>\$241,668</b>	<b>\$0</b>	<b>\$3,487,768</b>	<b>\$1,199,241</b>	<b>\$3,385,170</b>	<b>\$3,246,100</b>

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DEPARTMENT: Sheriff  
 PROGRAM: Field Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	SHRFFLD	80516	ALCOHOL GRANT REVENUE		\$0								\$0
15	SHRFFLD	80517	DANENET GRANT REVENUE		\$0								\$0
15	SHRFFLD	80518	FESTIVALS GRANT REVENUE		\$0								\$0
15	SHRFFLD	80519	SMART GRANT REVENUE		\$0								\$0
15	SHRFFLD	80521	INTERAGENCY REVENUE-ALBION		\$0			\$16,900					\$16,900
15	SHRFFLD	80527	DRUG ENFORCEMENT GRANT		\$0								\$0
15	SHRFFLD	80537	CEASE GRANT REVENUE		\$0								\$0
15	SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV		\$0								\$0
15	SHRFFLD	80540	BOAT PATROL		\$178,700								\$178,700
15	SHRFFLD	80547	FREEWAY SERVICE PATROL		\$215,700			\$1,200					\$216,900
15	SHRFFLD	80551	ALARM APPLICATION PROCESS FEE		\$18,000			\$3,000					\$21,000
15	SHRFFLD	80552	DCNAGFT CLERICAL REIMBURSEMEN		\$77,600					(\$77,600)			\$0
15	SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT		\$5,200					(\$4,900)			\$300
15	SHRFFLD	80555	CRITICAL TRAFFIC INVESTIGATION		\$0								\$0
15	SHRFFLD	80568	INTERAGENCY REVENUE-WESTPORT		\$43,800					(\$100)			\$43,700
15	SHRFFLD	80569	INTERAGENCY REVENUE-BRISTOL		\$43,800					(\$100)			\$43,700
15	SHRFFLD	80570	SNOWMOBILE PATROL		\$7,400								\$7,400
15	SHRFFLD	80572	AIRPORT SECURITY		\$830,300								\$830,300
15	SHRFFLD	80573	INTERAGENCY-ROCKDALE		\$0								\$0
15	SHRFFLD	80574	EXPO CENTER SECURITY		\$110,000								\$110,000
15	SHRFFLD	80576	INTER-AGENCY REVENUE		\$0								\$0
15	SHRFFLD	80579	FRIENDS OF THE K-9 UNIT		\$0								\$0
15	SHRFFLD	80580	COMMUNITY ORIENTED POLICING RV		\$0								\$0
15	SHRFFLD	80581	VILLAGE OF BLACK EARTH		\$236,200					(\$3,100)			\$233,100
15	SHRFFLD	80582	VILLAGE OF CAMBRIDGE		\$464,100					(\$6,000)			\$458,100
15	SHRFFLD	80583	TOWN OF MIDDLETON		\$232,800			\$1,500					\$234,300
15	SHRFFLD	80584	TOWN OF WINDSOR		\$341,700					(\$2,300)			\$339,400
15	SHRFFLD	80586	TOWN OF DUNN		\$73,900					(\$900)			\$73,000
15	SHRFFLD	80587	VILLAGE OF MAZOMANIE		\$355,800					(\$11,700)			\$344,100
15	SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL		\$4,600								\$4,600
15	SHRFFLD	80608	SPEED & AGGRESSIVE DRIVING ENF		\$0								\$0
15	SHRFFLD	80710	FRIENDS OF THE TRT/EOD UNITS		\$0								\$0
15	SHRFFLD	80717	FRIENDS OF MARINE & TRAIL ENFO		\$0								\$0
15	SHRFFLD	80718	RURAL SAFETY BELT REVENUE		\$0								\$0
15	SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAI		\$0								\$0
15	SHRFFLD	80723	FRIENDS OF PROJ LIFESAVER REV		\$0								\$0
15	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV		\$0								\$0
15	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT		\$0								\$0
15	SHRFFLD	80727	FED ANTI-DRUG ABUSE GRANT-ARRA		\$0								\$0
15	SHRFFLD	81186	OJA-VAWA GRANT		\$0								\$0
15	SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV		\$0								\$0
15	SHRFFLD	82970	MISCELLANEOUS GENERAL REVENUE		\$0								\$0
15	SHRFFLD	83153	INSPECTION FEES REVENUE		\$3,800					(\$1,300)			\$2,500
15	SHRFFLD	83156	STORED VEHICLES REVENUE		\$2,700			\$2,500					\$5,200
15	SHRFFLD	80591	TOWN OF VERONA		\$0			\$29,200					\$29,200
15	SHRFFLD	80592	TOWN OF COTTAGE GROVE		\$0						\$347,400		\$347,400
<b>TOTAL REVENUES</b>					<b>\$3,246,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,300</b>	<b>(\$108,000)</b>	<b>\$347,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,539,800</b>

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DEPARTMENT Sheriff  
DIVISION Field Services

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$17,408,377	\$16,598,800	\$29,668	\$0	\$16,628,468	\$4,512,698	\$16,546,666	\$0	\$16,395,800
OPERATING EXPENSE	\$493,123	\$272,520	\$265,124	\$0	\$537,644	\$101,739	\$529,175	\$0	\$272,520
CONTRACTUAL SERVICES	\$355,038	\$184,200	\$0	\$0	\$184,200	\$54,593	\$237,957	\$0	\$175,600
OPERATING CAPITAL	\$68,136	\$0	\$10,107	\$0	\$10,107	\$4,450	\$10,107	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$18,324,674</b>	<b>\$17,055,520</b>	<b>\$304,899</b>	<b>\$0</b>	<b>\$17,360,419</b>	<b>\$4,673,479</b>	<b>\$17,323,905</b>	<b>\$0</b>	<b>\$16,843,920</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$3,750,728	\$3,216,400	\$241,668	\$0	\$3,458,068	\$1,174,759	\$3,353,982	\$0	\$3,216,400
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$336	\$5,200	\$0	\$0	\$5,200	\$147	\$500	\$0	\$5,200
PUBLIC CHARGE FOR SERVICE	\$40,190	\$24,500	\$0	\$0	\$24,500	\$24,335	\$30,688	\$0	\$24,500
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$3,792,355</b>	<b>\$3,246,100</b>	<b>\$241,668</b>	<b>\$0</b>	<b>\$3,487,768</b>	<b>\$1,199,241</b>	<b>\$3,385,170</b>	<b>\$0</b>	<b>\$3,246,100</b>
<b>NET COST:</b>	<b>\$14,532,319</b>	<b>\$13,809,420</b>	<b>\$63,231</b>	<b>\$0</b>	<b>\$13,872,651</b>	<b>\$3,474,239</b>	<b>\$13,938,735</b>	<b>\$0</b>	<b>\$13,597,820</b>

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$16,395,800	\$28,000	\$0	\$36,800	\$0	\$227,400	\$0	\$0	\$16,688,000
OPERATING EXPENSE	\$272,520	\$0	(\$4,600)	\$0	\$0	\$0	\$0	\$0	\$267,920
CONTRACTUAL SERVICES	\$175,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$16,843,920</b>	<b>\$28,000</b>	<b>(\$4,600)</b>	<b>\$36,800</b>	<b>\$0</b>	<b>\$227,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,131,520</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$3,216,400	\$0	\$0	\$48,800	(\$101,800)	\$347,400	\$0	\$0	\$3,510,800
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$5,200	\$0	\$0	\$0	(\$4,900)	\$0	\$0	\$0	\$300
PUBLIC CHARGE FOR SERVICE	\$24,500	\$0	\$0	\$5,500	(\$1,300)	\$0	\$0	\$0	\$28,700
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$3,246,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,300</b>	<b>(\$108,000)</b>	<b>\$347,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,539,800</b>
<b>NET COST:</b>	<b>\$13,597,820</b>	<b>\$28,000</b>	<b>(\$4,600)</b>	<b>(\$17,500)</b>	<b>\$108,000</b>	<b>(\$120,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,597,720</b>

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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 LTE Tactical Medics		8. BUDGETED POSITION CHANGES																																				
9. DECISION ITEM NUMBER SHER-FELD-1		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">POSITION#</th> <th style="width: 60%;">TITLE</th> <th style="width: 10%;"># FTE</th> <th style="width: 20%;">START DATE</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr> <td colspan="2" style="text-align: right;"><b>TOTAL REQUESTED FTE CHANGE</b></td> <td>0.000</td> <td> </td> </tr> </tbody> </table>	POSITION#	TITLE	# FTE	START DATE																													<b>TOTAL REQUESTED FTE CHANGE</b>		0.000	
POSITION#	TITLE	# FTE	START DATE																																			
<b>TOTAL REQUESTED FTE CHANGE</b>		0.000																																				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Request an increase to the following expenditure account lines:  SHRFFLD 10027 LTE (\$26,000) from \$51,800 to \$77,800 for dedicated tactical EMS personnel to supplement the Sheriff's Office Tactical Response Team with a trained medical component.  SHRFFLD 10108 Social Security (\$2,000) from \$914,390 to \$916,390 to accommodate increase in LTE expenditure account line.		12. OPERATING EXPENSES / REVENUE SUMMARY																																				
11. (a) EXPLANATION/JUSTIFICATION (please be specific) An increase in the SHRFFLD 10027 LTE expenditure account line of \$26,000 will allow for 3 tactical trained paramedics to train and respond to calls with the Sheriff's Office Tactical Response Team (TRT). Tactical EMS trained paramedics are required for Tier 1 certification with Advanced Law Enforcement Rapid Response Training (ALERRT). Tier 1 certification provides liability protection for victims and suspects for appropriate and timely medical interventions at the scene of critical incidents. Tier 1 certification also makes statewide response by the Sheriff's Office an expectation, and provides many grant funding opportunities for the TRT and Explosive Ordinance Disposal (EOD) Units.  <b>(b) What are the consequences of not funding this request?</b> A new study from FEMA, endorsed by the Obama administration and the International Association of Firefighters (IAFF), recommends medical first responders should enter "warm zones" in mass shooting situations, instead of waiting until an area has been fully cleared by law enforcement, so that they can begin administering immediate treatment. First responders are able to prevent victims from dying by treating injuries like uncontrolled bleeding, collapsed lungs, and airway obstructions which are the primary causes of death that can be prevented if treated soon enough after victims sustain such wounds. Tactical EMS paramedics also monitor the health and wellness of Tactical Response Team members during call outs and training. Loss of Tier 1 certification would also result in loss of grant funding for the TRT and EOD Units.  <b>(c) What savings/productivity improvements will result from approval of this request?</b> This budget initiative will allow tactical EMS paramedics and Sheriff's Office Tactical Response Team members to train and coordinate efforts to effectively work together in dangerous environments. EMS paramedics are not accustomed to operating in environments with an active threat. Training these professionals to take immediate action when faced with an active shooter by adopting tactics and procedures proven to be effective in combat zones such as deliberate action and a joint response will save lives. Maintaining Tier 1 certification makes the Sheriff's Office eligible for grant funding to support the TRT and EOD units.																																						
		<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"><b>REQUESTED EXPENDITURES</b></td> </tr> <tr> <td style="text-align: right;">PERSONNEL COSTS</td> <td style="text-align: right;">\$28,000</td> </tr> <tr> <td style="text-align: right;">OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL EXPENSE</b></td> <td style="text-align: right;"><b>\$28,000</b></td> </tr> <tr> <td colspan="2"><b>RELATED REVENUES</b></td> </tr> <tr> <td style="text-align: right;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">LICENSES &amp; PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">FINES, FORFEITS &amp; PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">PUBLIC CHARGES FOR SERVICE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL REVENUE</b></td> <td style="text-align: right;"><b>\$0</b></td> </tr> <tr> <td style="text-align: right;"><b>NET COST TO COUNTY</b></td> <td style="text-align: right;"><b>\$28,000</b></td> </tr> </table>	<b>REQUESTED EXPENDITURES</b>		PERSONNEL COSTS	\$28,000	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>\$28,000</b>	<b>RELATED REVENUES</b>		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICE	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>NET COST TO COUNTY</b>	<b>\$28,000</b>		
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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			8. BUDGETED POSITION CHANGES		
Operating Account Line Adjustments			POSITION#	TITLE	# FTE START DATE
9. DECISION ITEM NUMBER					
SHER-FELD-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Adjust the following operating expenditure account lines:					
Increase Snowmobile Expense (SHRFFLD 22412) \$700 from \$1,300 to \$2,000.					
Decrease Electricity (SHRFFLD 22700) (\$5,300) from \$40,300 to \$35,000.					
Request a title change to account line SHRFFLD 22412 Snowmobile Expense to Snowmobile & ATV Expense.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Request an increase in account line Snowmobile Expense (SHRFFLD 22412) \$700 to cover an increase in repair and maintenance costs of snowmobiles. Request a decrease in account line Electricity (SHRFFLD 22700) (\$5,300) to more accurately reflect expenditure trends as indicated over the last five years.			<b>REQUESTED EXPENDITURES</b>		
Request a title change to account line SHRFFLD 22412 Snowmobile Expense to Snowmobile & ATV Expense because this account line reflects expenses for both Snowmobile and ATV patrols. The account line name should accurately reflect expenditures.			PERSONNEL COSTS \$0		
			OPERATING EXPENSE (\$4,600)		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			<b>TOTAL EXPENSE (\$4,600)</b>		
			<b>RELATED REVENUES</b>		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICE \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			<b>TOTAL REVENUE \$0</b>		
			<b>NET COST TO COUNTY (\$4,600)</b>		
11. (b) What are the consequences of not funding this request?					
The operating budget will be insufficient to fund current operating expenditures, as incurred, resulting in funding deficits which could impact essential law enforcement service provided to the public.					
11. (c) What savings/productivity improvements will result from approval of this request?					
The budget will more accurately reflect expenditures resulting in better fiscal planning and control.					

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Sheriff	<b>3. DEPT. NO.</b> 42	<b>5. FUND NAME</b> General Fund	<b>6. FUND NO.</b> 1110
<b>2. PROGRAM</b> Field Services	<b>4. PROGRAM NO.</b> 222/00		
<b>7. DECISION ITEM TITLE</b> Revenue Account Line Adjustments (Increase)		<b>8. BUDGETED POSITION CHANGES</b>	
		<b>POSITION#</b>	<b>TITLE</b>
<b>9. DECISION ITEM NUMBER</b> SHER-FELD-3		<b># FTE</b>	<b>START DATE</b>
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Increase the following revenue account lines: SHRFFLD 80521 Interagency Revenue Albion \$16,900, SHRFFLD 80547 Freeway Service Team \$1,200, SHRFFLD 80551 Alarm Application Process Fee \$3,000, SHRFFLD 80583 Town of Middleton \$1,500, and SHRFFLD 83156 Stored Vehicle Revenue \$2,500. Create a new revenue account lines for Town of Verona \$29,200.			
		<b>TOTAL REQUESTED FTE CHANGE</b> 0.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Request above referenced revenue account line increase adjustments to capture changes in service levels, performance targets, and operational cost estimates.  Increase SHRFFLD Interagency Overtime 10034 expenditure line \$30,800, SHRFFLD 10099 Retirement \$3,600 and SHRFFLD 10108 Social Security \$2,400 to accommodate revenue increase from Town of Verona and Town of Albion.		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
		<b>REQUESTED EXPENDITURES</b>	
		PERSONNEL COSTS	\$36,800
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		<b>TOTAL EXPENSE</b>	<b>\$36,800</b>
		<b>RELATED REVENUES</b>	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$48,800
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICE	\$5,500
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		<b>TOTAL REVENUE</b>	<b>\$54,300</b>
		<b>NET COST TO COUNTY</b>	<b>(\$17,500)</b>
<b>(b) What are the consequences of not funding this request?</b> The budget will not reflect actual revenue collections.			
<b>(c) What savings/productivity improvements will result from approval of this request?</b> The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.			

# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Sheriff	3. DEPT. NO. 42	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Field Services	4. PROGRAM NO. 222/00		
7. DECISION ITEM TITLE Revenue Account Line Adjustments (Decrease)		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
9. DECISION ITEM NUMBER SHER-FELD-4		# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Decrease revenue: SHRFFLD 80552 DCNAGFT Clerical Reimb (\$77,600), SHRFFLD 80553 OWI Blood Draw Reimb (\$4,900), SHRFFLD 80568 Interagency Rev Westport (\$100), SHRFFLD 80569 Interagency Rev Bristol (\$100), SHRFFLD 80581 Village of Black Earth (\$3,100), SHRFFLD 80582 Village of Cambridge Cambridge (\$6,000), SHRFFLD 80584 Town of Windsor (\$2,300), SHRFFLD 80586 Town of Dunn (\$900), SHRFFLD 80587 Village of Mazomanie (\$11,700), and SHRFFLD 83153 Insp Fees (\$1,300).			
		<b>TOTAL REQUESTED FTE CHANGE</b> 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Request above referenced revenue account line decrease adjustments to capture changes in service levels, performance targets, and operational cost estimates.		12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request? The budget will not reflect actual revenue collections.			
(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.			
		<b>REQUESTED EXPENDITURES</b>  PERSONNEL COSTS \$0 OPERATING EXPENSE \$0 CONTRACTUAL EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$0  <b>RELATED REVENUES</b>  TAXES \$0 INTERGOVERNMENTAL REVENUE (\$101,800) LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES (\$4,900) PUBLIC CHARGES FOR SERVICE (\$1,300) INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE (\$108,000) <b>NET COST TO COUNTY \$108,000</b>	



# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Sheriff	<b>3. DEPT. NO.</b> 42	<b>5. FUND NAME</b> General Fund
<b>2. PROGRAM</b> Field Services	<b>4. PROGRAM NO.</b> 222/00	<b>6. FUND NO.</b> 1110
<b>7. DECISION ITEM TITLE</b> Town of Cottage Grove Police Contract	<b>8. BUDGETED POSITION CHANGES</b>	
	POSITION#	TITLE
<b>9. DECISION ITEM NUMBER</b> SHER-FELD-5	# FTE	START DATE
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Increase Personnel Services account lines for three entry level Sheriff Deputy I/II positions as authorized by 2014 RES-256, introduced to the County Board 8/14/2014 for the Town of Cottage Grove police contract. Create a new revenue account line in the amount of \$347,400, annualized amount of the police contract.		
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> The Town of Cottage Grove has requested the Dane County Sheriff's Office to provide additional police service within the boundaries of Cottage Grove Township, at a level above and beyond the basic level of police service currently provided. The Town of Cottage Grove has agreed to compensate Dane County for the cost of assigning three certified sworn law enforcement officers and one vehicle, to perform law enforcement services. The potential 2015 revenue is estimated at \$347,400.	<b>TOTAL REQUESTED FTE CHANGE</b> 0.000	
	<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
<b>(b) What are the consequences of not funding this request?</b> Providing law enforcement service to a community is an essential service that is costly, especially for small municipal governments. Purchasing policing service is less costly when compared to the cost of operating a municipal police department or establishing a new police department. The Dane County Sheriff's Office can provide a high level of cost effective service and policing efficiency to the Town of Cottage Grove.	<b>REQUESTED EXPENDITURES</b>	
	PERSONNEL COSTS	\$227,400
<b>(c) What savings/productivity improvements will result from approval of this request?</b> Estimated personnel services cost \$227,400, estimated revenue generated from contract \$347,400, net profit \$120,000.  The police service contract with the Town of Cottage Grove will provide greater police coverage for crime prevention and more rapid response times to emergency calls. Contracting police service provides an opportunity to enhance both the level and quality of service delivered. By contracting, the Town of Cottage Grove will receive not only the benefits of the contract deputies assigned to it, but also investigations, forensics, traffic-enforcement, and crime-analysis services of the Sheriff's Office. Contracting police service also provides economies of scale, the Sheriff's Office as a larger organization, is efficient and can provide police service at a lower cost than for supporting an independent law-enforcement organization.	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$227,400
	<b>RELATED REVENUES</b>	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$347,400
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICE	\$0
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	\$347,400
	<b>NET COST TO COUNTY</b>	<u>(\$120,000)</u>

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**Budget Carryforward Request**

Dept:	42 - Sheriff
Program:	SHRFFLD - Field Services

Org Code	Object Code	Revenue Source	Account Description	Expenditures		Revenues		Type	Resolution Number	Justification/Comments
				Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward			
SHRFFLD	10053	Expense	Overtime Saturation Blanket Patrol	\$ 24,391	\$ 13,731			Grant	Res 182, 12-13	
SHRFFLD	80516	Revenue	Alcohol Grant Revenue			\$ 34,118	\$ 21,278	Grant	Res 182, 12-13 RES. 217, 13-14	previously in account line 80708 - split out, every grant should have its own account line
SHRFFLD	10061	Expense	OT Rural Safety Belt	\$ 7,600	\$ 3,540			Grant	Res. 295, 13-14	2 resolutions for same grant -- RES-046 2014 and Res 295, 13-14 both approved the same grant (2014 amount transferred in twice)
SHRFFLD	80718	Revenue	Rural Safety Belt			\$ 9,400	\$ 7,913	Grant	Res. 295, 13-14	
SHRFFLD	20644	Expense	Conference and Training - Critical Traffic Investigation	\$ 11,425	\$ 5,846			Grant	Res 196 12-13	Grant money for investigation and prosecution of critical traffic incidents.
SHRFFLD	20805	Expense	Critical Traffic Investigation Enforcement	\$ 19,075	\$ 19,075			Grant	Res 196 12-13	Grant money for investigation and prosecution of critical traffic incidents.
SHRFFLD	22486	Expense	SPS Critical Traffic Project	\$ 80,610	\$ 68,135			Grant	Res 196 12-13 Res. 216, 13-14	Grant money for investigation and prosecution of critical traffic incidents.
SHRFFLD	22541	Expense	Supplies and Equipment Critical Traffic Investigation	\$ 6,500	\$ 6,500			Grant	Res 196 12-13 Res. 216, 13-14	
SHRFFLD	80555	Revenue	Critical Traffic Investigation			\$ 122,300	\$ 96,964	Grant	Res 196 12-13	Grant money for investigation and prosecution of critical traffic incidents.
SHRFFLD	47418	Expense	Explosive Ordnance Disposal Team	\$ 5,657	\$ 5,657			Grant	Res 231, 12-13; Res 4, 13-14	Expenditure for EOD Team Equipment
SHRFFLD	80708	Revenue	Community Safety Project Revenue			\$ -	\$ -	Grant	RES 283, 12-13	no carry forward -- account line no longer used
SHRFFLD	20764	Expense	DaneNET Traffic Safety Expenditures	\$ -	\$ -			Grant	Res. 283, 12-13 Res. 219, 13-14	Duplicate of 22615 - account line no longer used should be <u>removed</u> /left zero.
SHRFFLD	22615	Expense	DaneNET Traffic Safety Expenditures	\$ 50,615	\$ (15)			Grant	RES 283, 12-13 Res. 219, 13-14	
SHRFFLD	80517	Revenue	DaneNET Grant Revenue			\$ 53,158	\$ 34,433	Grant	Res. 283, 12-13 Res. 219, 13-14	
SHRFFLD	10063	Expense	OT HIDTA Grant					Grant	Res. 59, 13-14	
SHRFFLD	20924	Expense	Drug Enf HIDTA Expense	\$ -	\$ (12,195)			Grant	Res. 59, 13-14	Funding for 2013-14-15 expenditures
SHRFFLD	80726	Revenue	Drug Enforcement HIDTA grant				\$ (36,769)	Grant	Res. 59, 13-14	

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**Budget Carryforward Request**

Dept:	42 - Sheriff
Program:	SHRFFLD - Field Services

Org Code	Object Code	Revenue Source	Account Description	Expenditures		Revenues		Type	Resolution Number	Justification/Comments
				Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward			
SHRFFLD	21742	Expense	Office Supplies - Freeway Service	\$ 800	\$ 800			Grant	Res. 221, 13-14	
SHRFFLD	80547	Revenue	Freeway Service Patrol			\$ 215,700	\$ 136,673	Grant	Res. 221, 13-14	
SHRFFLD	20258	Expense	Abandoned Personal Property	\$ -	\$ -			Self-funded	Res. 170, 2000-2001	account line no longer used
SHRFFLD	20975	Expense	Equitable Sharing Prog Expenditures	\$ 18,341	\$ 18,341			Self-funded	Res. 170, 2000-2001	
SHRFFLD	80539	Revenue	Equitable Sharing Prog Revenue			\$ -	\$ -	Self-funded	Res. 170, 2000-2001	
SHRFFLD	21050	Expense	Friends of Project Lifesaver Expense	\$ 5,386	\$ 5,171			Self-funded	Res. 187, 2007-2008	Expenditures for Project Lifesaver
SHRFFLD	80723	Revenue	Friends of Project Lifesaver Revenue			\$ -	\$ -	Self-funded	Res. 187, 2007-2008	request any donations be carryforward to 2014 (Donation revenue moved to expenditure line, all expenditure \$ carried forward.
SHRFFLD	30924	Expense	DCNTF Heroin Initiative	\$ 22,250	\$ 7,423			Grant	Res. 189, 13-14	
SHRFFLD	81568	Revenue	DCNTF Heroin Initiative			\$ 22,250	\$ 14,836	Grant	Res. 189, 13-14	
SHRFFLD	30925	Expense	Drug Enforcement POS	\$ 132,211	\$ 117,222			Grant	Res. 256, 13-14	
SHRFFLD	80527	Revenue	Drug Enforcement Grant			\$ 132,211	\$ 78,141	Grant	Res. 256, 13-14	
SHRFFLD	21056	Expense	Friends of K-9 Expenditures	\$ 55	\$ 55			Self-funded	Res. 26, 1997-1998	Expenditure for K-9 Revenue
SHRFFLD	80579	Revenue	Friends of the K-9 Unit			\$ -	\$ -	Self-funded	Res. 26, 1997-1998	request any donations be carryforward to 2014 (Donation revenue moved to expenditure line, all expenditure \$ carried forward.
SHRFFLD	10042	Expense	OT-Friends of MATE	\$ -	\$ -			Self-funded	Res. 275, 2001-2002	Manual transfer done for these expenditures at end of boating season.
SHRFFLD	21060	Expense	Friends of MATE	\$ 24,450	\$ 21,823			Self-funded	Res. 275, 2001-2002	Expenditure for Friends of MATE
SHRFFLD	80717	Revenue	Friends of MATE			\$ 870	\$ 870	Self-funded	Res. 275, 2001-2002	request any donations be carryforward to 2014 (Donation revenue moved to expenditure line, all expenditure \$ carried forward.
SHRFFLD	20628	Expense	Community Oriented Policing	\$ 4,948	\$ 3,745			Self-funded	Res. 45, 2004-2005	Expenditure for Community Oriented Policing
SHRFFLD	80580	Revenue	Community Oriented Policing			\$ 10	\$ 10	Self-funded	Res. 45, 2004-2005	request any donations be carryforward to 2014
SHRFFLD	21031	Expense	Festivals Grant Expense					Grant	Resolution for 2014 pending	just received executed grant agreement - will process resolution in Legistar

**Budget Carryforward Request**

Dept:	42 - Sheriff
Program:	SHRFFLD - Field Services

Org Code	Object Code	Revenue Source	Account Description	Expenditures		Revenues		Type	Resolution Number	Justification/Comments
				Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward			
SHRFFLD	80518	Revenue	Festivals Grant Revenue					Grant	Resolution for 2014 pending	
SHRFFLD	215303	Expense	Media Expense Festivals	\$ -	\$ (1,000)			Grant	Resolution for 2014 pending	
SHRFFLD	21052	Expense	Friends of the TRT/EOD Units	\$ 55	\$ 55			Self-funded	Res. 8, 2000-2001	request unexpended donations be carryforward to 2014
SHRFFLD	80710	Revenue	Friends of the TRT/EOD Units			\$ -	\$ -	Self-funded	Res. 8, 2000-2001	request any donations be carryforward to 2014 (Donation revenue moved to expenditure line, all expenditure \$ carried forward.
SHRFFLD	10035	Expense	OT Texting Inattentive Driving	\$ 8,100	\$ 8,100			Grant	Res-051, 14	
SHRFFLD	82534	Revenue	Ant-Texting Driving Enforcement			\$ 10,000	\$ 10,000	Grant	Res-051, 14	
SHRFFLD	10055	Expense	OT Safe and Sober	\$ -	\$ (2,694)			Grant		Expenditures are actually for anti-texting grant, posted here temporarily, until OT code could be created. Will be manually transferred. Anti-Texting RES-051 2014 adopted 6/12/14
SHRFFLD	10068	Expense	OT Youth Alcohol	\$ -	\$ (761)			Grant	Resolution for 2014 pending	COMPREHENSIVE ALCOHOL RISK REDUCTION PROJECT (CARD) (YOUTH ALCOHOL ENFORCEMENT) GRANT NUMBER FG-2014-DANE CO-02439
SHRFFLD	80544	Revenue	Youth Alcohol Enforcement					Grant	Resolution for 2014 pending	
SHRFFLD	21639	Expense	Misc Donations	\$ 81	\$ 81			Self-funded		Expenditures of Miscellaneous Donations
SHRFFLD	81566	Revenue	Donations			\$ -	\$ -	Self-funded		Revenue of Miscellaneous Donations
SHRFFLD	80725	Revenue	Tactical Response Team Equipment			\$ 9,842	\$ -	Grant		
SHRFFLD	80552	Revenue	DCNAGTF Clerical Reimbursement			\$ 77,600	\$ -			do not carry forward, one time funding, delete account line
SHRFFLD	83153	Revenue	Inspection Fee Revenue			\$ 3,800		Self-funded		no carryforward
SHRFFLD	83156	Revenue	Stored Vehicle Revenue			\$ 2,700	\$ -	Self-funded	Res-051, 14	no carryforward
SHRFFLD	80721	Revenue	Explosive Ordnance Disposal Team			\$ -	\$ -	Grant	Res. 335,, 09-10; 59, 10-11; Res 224, 11-12	Grant money for Equipment
					\$ 288,635		\$ 364,349			

**DANE COUNTY SHERIFF - FIELD SERVICES**  
**2014 CARRY FORWARD JUSTIFICATION**

Request the following budget items are carryforward to the 2015 budget period:

Revenue: SHRRFLD 80516 – Alcohol Grant Revenue  
Expenditure: SHRRFLD 10053 – Overtime Saturation Blanket Control

Justification: Request any revenue/expenditures awarded in 2014 not expended is carried forward to 2015, per Resolution 182, 2012-2013 and Resolution 217 2013-2014.

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Expenditure: SHRRFLD 20258 – Abandoned Personal Property

Justification: Funding is generated from money forfeited in cases related to narcotics investigations and arrests. Request any funding received in 2014 and not expended is carried forward to 2015, per Resolution 170, 2000-2001.

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Revenue: SHRRFLD 80580 – Community Oriented Policing  
Expenditure: SHRRFLD 20628 – Community Oriented Policing

Justification: Funding is generated by contributions of supporters to Community Oriented Policing. Request any revenue generated in 2014 and not expended is carried forward to 2015, per Resolution 45, 2004-2005.

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Revenue: SHRRFLD 80517 – DaneNET Grant Revenue  
Expenditure: SHRRFLD 22615 – DaneNET Traffic Safety Expenditures  
SHRRFLD 20764 – DaneNET Traffic Safety Expenditures

Justification: Funding provided by the Wisconsin Department of Transportation, Bureau of Transportation Safety (BOTS) to administer funding for DANEneT to publish a quarterly newsletter, the Traffic Safety Reporter (TSR). Request any funding not expended is carried forward to 2015, per Resolution 283, 2012-2013 and Resolution 219 2013-2014.

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Revenue: SHRRFLD 80555 – Critical Traffic Investigation  
Expenditure: SHRRFLD 20644 – Conference & Training Critical Traffic Investigation  
SHRRFLD 20805 – Critical Traffic Investigation Enforcement  
SHRRFLD 22486 – SPS Critical Traffic Project  
SHRRFLD 22541 – Supplies and Equipment Critical Traffic  
SHRRFLD 215302 – Media Expense Critical Traffic

Justification: Funding provided by The Department of Transportation, Bureau of Transportation Safety, State of Wisconsin, for participation in a Critical Traffic Investigation and Prosecution collaborative effort to improve traffic safety in Wisconsin. This multi-jurisdictional unit is

comprised of representatives from Dane County Sheriff's Office, Madison Police Department, Wisconsin State Patrol, Dane County Coroner's Office, a dedicated prosecutor, and victim services. Request any funding not expended is carried forward to 2015, per Resolution 196, 2012-2013 and Resolution 216, 2013-2014.

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Revenue: SHRFELD 81566 – Donations  
Expenditure: SHRFELD 21639 – Miscellaneous Donations

Justification: Funding generated by various donations. Request any revenue generated in 2014 and not expended is carried forward to 2015; self funded line.

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Revenue: SHRFELD 80721 – Explosive Ordinance Disposal (EOD) Team  
Expenditure: SHRFELD 47418 – EOD Expense

Justification: Funding provides for the purchase of equipment for the EOD Team. Request any revenue generated in 2014 and not expended is carried forward to 2015, per Resolution 335, 2009 – 2010, Resolution 59, 2010 – 2011, Resolution 224, 2011-2012, Resolution 231, 2012-2013, and Resolution 4, 2013-2014.

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Revenue: SHRFELD 80539 – Equitable Sharing Project Expenditure  
Expenditure: SHRFELD 20975 – Equitable Sharing Project Revenue

Justification: Funding is generated from money forfeited in cases related to narcotics investigations and arrests. Request any funding received in 2014 and not expended is carried forward to 2015, per Resolution 170, 2000-2001.

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Expenditure: SHRFELD 21031 – Festivals Grant Expense  
SHRFELD 80518 – Festivals Grant Revenue  
SHRFELD 215303 – Media Expense Festivals

Justification: The Department of Transportation, Bureau of Transportation Safety, State of Wisconsin, is making funds available in an Alcohol Enforcement Initiative (Highway Safety Project). The goal of the federally funded contract is to reduce the number of alcohol related crashes by persons leaving area festivals and community events. The grant includes monies for a "Safe Rider Program," and a media plan. Request any funding not expended is carried forward to 2015, per Resolution 76, 2013-2014, 2014 resolution pending.

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Expenditure: SHRFELD 10063 – Overtime HIDTA Grant  
SHRFELD 20924 – Drug Enforcement HIDTA Expense  
SHRFELD 80726 – Drug Enforcement HIDTA Grant Revenue

Justification: Funding provided for the Sheriff's Office to participate in a High Intensity Drug

Trafficking Area (HIDTA) as part of the Milwaukee HIDTA, including provision of data as required. Request any revenue provided in 2014 and not expended is carried forward to 2015, per Resolution 59, 2013-2014.

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Revenue: SHRRFFLD 80579 – Friends of the K9 Unit  
Expenditure: SHRRFFLD 21056 – Friends of the K9 Unit Expense

Justification: Funding provided by donations to the K9 Unit. Request any revenue generated in 2014 and not expended is carried forward to 2015, per Resolution 26, 1997-1998.

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Revenue: SHRRFFLD 80717 – Friends of MATE  
Expenditure: SHRRFFLD 21060 – Friends of MATE  
SHRRFFLD 10042 – OT Friends of MATE

Justification: Funding provided by contributions from supporters of the Marine and Trail Enforcement Unit. Request any revenue generated in 2014 and not expended is carried forward to 2015, per Resolution 275, 2001-2002.

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Revenue: SHRRFFLD 80723 – Friends of Project Lifesaver Revenue  
Expenditure: SHRRFFLD 21050 – Friends of Project Lifesaver Expense

Justification: Funding generated by contributions from supporters of Project Lifesaver. Request any revenue generated in 2013 and not expended is carried forward to 2014, per Resolution 187, 2007-2008, Resolution 28, 2011-2012, and Resolution 160, 2011-2012.

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Revenue: SHRRFFLD 80710 – Friends of the TRT/EOD Units  
Expenditure: SHRRFFLD 21052 - Friends of the TRT/EOD Units  
SHRRFFLD 80725 – Tactical Response Team Equipment

Justification: Funding generated by contributions from supporters of the TRT/EOD Units. Request any revenue generated in 2014 and not expended is carried forward to 2015, per Resolution 8, 2000-2001.

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Revenue: SHRRFFLD 80718 – Rural Safety Belt  
Expenditure: SHRRFFLD 10061 – OT Rural Safety Belt

Justification: The Department of Transportation (DOT), Bureau of Transportation Safety, State of Wisconsin, is provided funding for participation in a 2014 highway safety program aimed at increasing enforcement of motor vehicle safety belt use in Dane County. It is estimated safety belt use by motor vehicle occupants in Wisconsin prevents more than 200 traffic related fatalities and more than 8,000 serious injuries annually. The combination of low seatbelt use, which in Wisconsin is approximately 6% lower than the national average, and the potential in reducing fatalities and serious injuries calls for a high-visibility enforcement effort in Dane County. Sustained high-visibility enforcement efforts are proven effective countermeasures in changing

driver behavior and increasing seat belt use. Increasing seatbelt use will save lives, prevent injuries on Dane County roadways, and positively impact health and safety of citizens in the community. Request any revenue generated in 2014 and not expended is carried forward to 2015, per Resolution 295, 2013-2014.

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Revenue: SHRFFLD 80547 – Office Supplies Freeway Services  
Expenditure: SHRFFLD 21742 – Freeway Service Patrol

Justification: Wisconsin Department of Transportation provides funding for the Sheriff's Office to provide a Freeway Service Team for the USH 12/14/18/151 corridor to respond to, and clear traffic incidents quickly. Clearing traffic incidents quickly reduces congestion, provides efficient traffic flow, reduces delays, and reduces the chance of secondary traffic accidents. Request any revenue generated in 2014 and not expended is carried forward to 2015, per Resolution 221, 2013-2014.

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Revenue: SHRFFLD 80723 – Friends of Lifesaver Revenue  
Expenditure: SHRFFLD 21050 - Friends of Lifesaver Expense

Justification: Funding generated by contributions from supporters of the Friends of Project Lifesaver. Request any revenue generated in 2014 and not expended is carried forward to 2015, per Resolution 187, 2007-2008.

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Revenue: SHRFFLD 80568 – DCNTF Heroin Initiative  
Expenditure: SHRFFLD 30924 - DCNTF Heroin Initiative

Justification: The Department of Justice, State of Wisconsin, is providing funding available, on a one-time discretionary basis, for a heroin initiative to fund an Alcohol and Other Drug Abuse (AODA) Prevention Training Program. Funding provides for a trainer and curriculum developer to create an education and prevention program for community drug trend presentations and school AODA education. Request any revenue generated in 2014 and not expended is carried forward to 2015, per Resolution 198, 2013-2014.

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Revenue: SHRFFLD 80527 – Drug Enforcement Grant  
Expenditure: SHRFFLD 30925 – Drug Enforcement POS

Justification: Resolution 210, 1991 – 1992 authorized the Sheriff's Office to participate in a multi-jurisdictional drug enforcement task force to disrupt and dismantle drug trafficking organizations in Dane County. Members of the task force are comprised of deputies, officers, detectives, clerical staff and supervisors from the Madison Police Department, Dane County Sheriff's Office, and the University of Wisconsin - Madison, Police Department. Funding from the Wisconsin Department of Justice (DOJ), Byrne Memorial Justice Assistance Grant Program, Drug Task Force, Grant Number 2013-DJ-01-10518, provides for continued participation in the Dane County Narcotics and Gang Task Force, to support overtime costs for



members of the task force and for collection of data and information, as required. Request any revenue generated in 2014 and not expended is carried forward to 2015, per Resolution 256, 2013-2014.

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Revenue: SHRRFLD 82534 – OT Texting Inattentive Driving  
Expenditure: SHRRFLD 10035 – Anti-Texting Driving Enforcement

**Justification:** The Department of Transportation, Bureau of Transportation Safety, State of Wisconsin, is providing funding for participation in a 2014 Anti-Texting/Inattentive Driving Enforcement Project. The goal of the federally funded enforcement project is to decrease the number of person's texting while driving and ultimately reduce traffic crashes. Texting is a leading cause of crashes related to inattentive driving and with the beltline highway undergoing a large construction project, additional enforcement of texting/distractive driving will minimize injury and loss of life. Request any revenue generated in 2014 and not expended is carried forward to 2015, per Resolution 051, 2014.

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Revenue: SHRRFLD 80544 – Youth Alcohol Enforcement  
Expenditure: SHRRFLD 10068 – OT Youth Alcohol

**Justification:** The Department of Transportation, Bureau of Transportation Safety, State of Wisconsin, is providing funding for participation in a highway safety program aimed at increasing enforcement of youth alcohol laws. The goal of this initiative is to decrease the number of youth alcohol involved crashes by reducing the sale of alcohol to minors by checking for compliance with alcohol laws during the grant period, October 1, 2014 - September 30, 2015. Request any revenue generated in 2014 and not expended is carried forward to 2015, Resolution pending.

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Revenue: SHRRFLD 80552 – DCNAGTF Clerical Reimbursement

**Justification:** One-time funding provided for clerical reimbursement, do not carry forward.

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Revenue: SHRRFLD 83153 – Inspection Fee Revenue  
SHRRFLD 83156 – Stored Vehicle revenue

**Justification:** Do not carry forward.

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

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

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$585,929	\$568,100	\$0	\$0	\$568,100	\$154,984	\$574,959	\$572,900
Operating Expenses	\$427	\$7,000	\$0	\$0	\$7,000	\$1,386	\$2,046	\$7,000
Contractual Services	\$3,100	\$2,700	\$0	\$0	\$2,700	\$0	\$2,700	\$2,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$589,456</b>	<b>\$577,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$577,800</b>	<b>\$156,370</b>	<b>\$579,705</b>	<b>\$582,300</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$589,456</b>	<b>\$577,800</b>			<b>\$577,800</b>			<b>\$582,300</b>
<b>F.T.E. STAFF</b>	<b>5.500</b>	<b>5.500</b>					<b>5.500</b>	<b>5.500</b>

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<b>Dept:</b>	Sheriff	42								<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Traffic Patrol Services	223/00								<b>Fund No.:</b>	1110
<b>DI#</b>	NONE	2015 Base	<b>Net Decision Items</b>							2015 Requested Budget	
			01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>											
Personnel Costs	\$572,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$572,900	
Operating Expenses	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	
Contractual Services	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$582,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$582,300</b>	
<b>PROGRAM REVENUE</b>											
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>GPR SUPPORT</b>	<b>\$582,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$582,300</b>	
<b>F.T.E. STAFF</b>	<b>5.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.500</b>	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>			Expenditures	Revenue	GPR Support
<b>2015 BUDGET BASE</b>			\$582,300	\$0	\$582,300
<b>2015 REQUESTED BUDGET</b>			\$582,300	\$0	\$582,300

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DEPARTMENT: Sheriff  
PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	ADOPTED BUDGET		2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
				2013 EXPENDITURES	2014						
15	SHRFTRSS	10009	SALARIES AND WAGES	\$341,258	\$350,900	\$0	\$0	\$350,900	\$91,449	\$350,583	\$351,400
15	SHRFTRSS	10018	INCENTIVE	\$41,425	\$42,200	\$0	\$0	\$42,200	\$11,023	\$41,984	\$42,300
15	SHRFTRSS	10027	OVERTIME	\$3,031	\$2,200	\$0	\$0	\$2,200	\$0	\$3,100	\$2,200
15	SHRFTRSS	10099	RETIREMENT FUND	\$78,405	\$48,650	\$0	\$0	\$48,650	\$12,750	\$48,787	\$46,100
15	SHRFTRSS	10108	SOCIAL SECURITY	\$29,353	\$30,550	\$0	\$0	\$30,550	\$7,834	\$30,527	\$30,600
15	SHRFTRSS	10117	HEALTH	\$71,488	\$79,500	\$0	\$0	\$79,500	\$25,555	\$78,721	\$86,200
15	SHRFTRSS	10126	HEALTH-RETIRES	\$3,674	\$4,000	\$0	\$0	\$4,000	\$3,880	\$3,880	\$4,200
15	SHRFTRSS	10130	HEALTH-PEHP	\$600	\$900	\$0	\$0	\$900	\$150	\$550	\$900
15	SHRFTRSS	10153	DENTAL	\$7,124	\$7,900	\$0	\$0	\$7,900	\$1,955	\$7,901	\$8,200
15	SHRFTRSS	10171	DISABILITY INSURANCE	\$1,141	\$1,200	\$0	\$0	\$1,200	\$369	\$939	\$900
15	SHRFTRSS	10180	LIFE INSURANCE	\$68	\$100	\$0	\$0	\$100	\$20	\$87	\$100
15	SHRFTRSS	10185	FSA ADMINISTRATION FEE	\$88	\$100	\$0	\$0	\$100	\$0	\$100	\$100
15	SHRFTRSS	10189	WORKERS COMPENSATION	\$4,900	\$4,400	\$0	\$0	\$4,400	\$0	\$4,400	\$4,200
15	SHRFTRSS	10234	UNIFORMS	\$3,375	\$3,400	\$0	\$0	\$3,400	\$0	\$3,400	\$3,400
15	SHRFTRSS	10250	SALARY SAVINGS	\$0	(\$7,900)	\$0	\$0	(\$7,900)	\$0	\$0	(\$7,900)
15	SHRFTRSS	22043	PRTNG STA & OFFICE SUPPLIES	\$427	\$5,600	\$0	\$0	\$5,600	\$1,386	\$2,046	\$5,600
15	SHRFTRSS	22736	TELEPHONE	\$0	\$1,400	\$0	\$0	\$1,400	\$0	\$0	\$1,400
15	SHRFTRSS	31260	INSURANCE	\$3,100	\$2,700	\$0	\$0	\$2,700	\$0	\$2,700	\$2,400
<b>TOTAL EXPENDITURES</b>				<b>\$589,456</b>	<b>\$577,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$577,800</b>	<b>\$156,370</b>	<b>\$579,705</b>	<b>\$582,300</b>

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DEPARTMENT: Sheriff  
 PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	SHRFTRSS	10009	SALARIES AND WAGES		\$351,400								\$351,400
15	SHRFTRSS	10018	INCENTIVE		\$42,300								\$42,300
15	SHRFTRSS	10027	OVERTIME		\$2,200								\$2,200
15	SHRFTRSS	10099	RETIREMENT FUND		\$46,100								\$46,100
15	SHRFTRSS	10108	SOCIAL SECURITY		\$30,600								\$30,600
15	SHRFTRSS	10117	HEALTH		\$86,200								\$86,200
15	SHRFTRSS	10126	HEALTH-RETIRES		\$4,200								\$4,200
15	SHRFTRSS	10130	HEALTH-PEHP		\$900								\$900
15	SHRFTRSS	10153	DENTAL		\$8,200								\$8,200
15	SHRFTRSS	10171	DISABILITY INSURANCE		\$900								\$900
15	SHRFTRSS	10180	LIFE INSURANCE		\$100								\$100
15	SHRFTRSS	10185	FSA ADMINISTRATION FEE		\$100								\$100
15	SHRFTRSS	10189	WORKERS COMPENSATION		\$4,200								\$4,200
15	SHRFTRSS	10234	UNIFORMS		\$3,400								\$3,400
15	SHRFTRSS	10250	SALARY SAVINGS		(\$7,900)								(\$7,900)
15	SHRFTRSS	22043	PRTNG STA & OFFICE SUPPLIES		\$5,600								\$5,600
15	SHRFTRSS	22736	TELEPHONE		\$1,400								\$1,400
15	SHRFTRSS	31260	INSURANCE		\$2,400								\$2,400
<b>TOTAL EXPENDITURES</b>					<b>\$582,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$582,300</b>

DEPARTMENT: Sheriff  
 PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2014		ACTIONS	BUDGET	YTD	TOTAL	
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT: Sheriff  
 PROGRAM: Traffic Patrol Services

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

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DEPARTMENT Sheriff  
 DIVISION Traffic Patrol Services

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$585,929	\$568,100	\$0	\$0	\$568,100	\$154,984	\$574,959	\$0	\$572,900
OPERATING EXPENSE	\$427	\$7,000	\$0	\$0	\$7,000	\$1,386	\$2,046	\$0	\$7,000
CONTRACTUAL SERVICES	\$3,100	\$2,700	\$0	\$0	\$2,700	\$0	\$2,700	\$0	\$2,400
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$589,456</b>	<b>\$577,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$577,800</b>	<b>\$156,370</b>	<b>\$579,705</b>	<b>\$0</b>	<b>\$582,300</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST:</b>	<b>\$589,456</b>	<b>\$577,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$577,800</b>	<b>\$156,370</b>	<b>\$579,705</b>	<b>\$0</b>	<b>\$582,300</b>

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	\$572,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$572,900
OPERATING EXPENSE	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
CONTRACTUAL SERVICES	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$582,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$582,300</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST:</b>	<b>\$582,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$582,300</b>

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Budget Carryforward Request										
Dept:		Dane County Sheriff's Office								
Program:		Traffic Patrol Services								
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carry forward	Budget as Modified	Estimated Carry forward	Type	Resolution Number	Justification/Comments
<b>NO CARRY FORWARD</b>										
TOTAL				-	-	-	-			

**DANE COUNTY SHERIFF'S OFFICE – TRAFFIC TEAM SERVICES**

**2014 CARRY FORWARD JUSTIFICATION**

No carry forward for 2015.

# DANE COUNTY CAPITAL PROJECTS 5-YEAR SUMMARY

DANE COUNTY CAPITAL PROJECTS 5-YEAR SUMMARY											
Dept:		Dane County Sheriff's Office				Completed by:		Lillian Radivojevic			
Priority by Year	Org	Object	CAPPROJ	Project Title	Project Number	Project Cost by Budget Year					Total Project Cost
			Filename			2015	2016	2017	2018	2019	
1	Support Services	58923	<u>06-372-04 VEHICLE REPLACEMENT.xlsx</u>	Veh & Equip Replacement	06-372-04	\$ 567,000	\$ 584,010	\$ 601,530	\$ 619,576	\$ 638,163	\$ 3,010,280
2	Support Services	57398	<u>14-372-01 EQUIP FOR VEHICLES.XLSX</u>	Equipment for Vehicles	14-372-01	\$ 62,600	\$ 40,000	\$ 41,200	\$ 42,436	\$ 43,709	\$ 229,945
3	Support Services	57807	<u>12-372-07 MCD &amp; RADAR UNITS.XLSX</u>	MDC and Radar Units	12-372-07	\$ 145,100	\$ -	\$ -	\$ -	\$ -	\$ 145,100
4	Support Services	57235	<u>14-372-02 COMPUTER HRDWR SOFTWR.XLSX</u>	Computer Software & Hardware	14-372-02	\$ 50,000	\$ 51,500	\$ 53,045	\$ 54,636	\$ 56,275	\$ 265,457
5	Security Services	New	<u>15-372-05 RECONFIG POD 3A4A.xlsx</u>	Reconfigure Jail Pod 3A/4A	15-372-05	\$ 27,900	\$ -	\$ -	\$ -	\$ -	\$ 27,900
6	Support Services	New	<u>15-372-06 LASER EQUIP.xlsx</u>	Laser Replacement	15-372-06	\$ 13,800	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 43,800
7	Field Services	57301	<u>14-372-03 DICTAPHONE REPLACE.xlsx</u>	Dictaphone Replacement	14-372-03	\$ 8,000	\$ 8,240	\$ 8,487	\$ 8,742	\$ 9,004	\$ 42,473
8	Training Center	58810	<u>14-372-03 DICTAPHONE REPLACE.xlsx</u>	Taser Replacement and Supplies	14-372-04	\$ 13,000	\$ 13,390	\$ 13,792	\$ 14,205	\$ 14,632	\$ 69,019
9	Support Services	New	<u>15-372-09 IN SQUAD VIDEO STORAGE.xlsx</u>	In-Squad Video Storage	15-372-09	\$ 398,000	\$ -	\$ -	\$ -	\$ -	\$ 398,000
10	Security Services	New	<u>15-372-10 MIP RADIO COMPONENTS.xlsx</u>	MIP Radio Componets	15-372-10	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
11	Security Services	New	<u>15-372-11 SURGE PROTECTION.xlsx</u>	Surge Protection	15-372-11	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
12	Field Services	New	<u>15-372-12 DESIGN PRECINCT.xlsx</u>	Design/Plan Precinct	15-372-12	\$ 300,000	Const TBD	\$ -	\$ -	\$ -	\$ 300,000
13	Field Services	58053	<u>14-372-09 PATROL BOAT.xlsx</u>	Patrol Boat	14-372-09	\$ 60,000	\$ 82,400	\$ 84,872	\$ 87,418	\$ 257,500	\$ 572,190
14	Admin Service	New	<u>15-372-14 BODY ARMOR.xlsx</u>	Body Armor	15-372-14	\$ 20,000	\$ 20,600	\$ 21,218	\$ 21,855	\$ 22,510	\$ 106,183
15	Field Services	New	<u>15-372-15 REPLACE FURNITURE.xlsx</u>	Replace Furniture (Conf. Room)	15-372-15	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	Admin Service			Professional Standards Software		\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
	Admin Service			Use of Force Simulator		\$ -	\$ 96,900	\$ -	\$ -	\$ -	\$ 96,900
	Training Center			Bluetooth Hearing Protection		\$ -	\$ 7,350	\$ -	\$ -	\$ -	\$ 7,350
	Training Center			Pave Driveway and Pking Lot		\$ -	\$ 138,800	\$ -	\$ -	\$ -	\$ 138,800



# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Sheriff's Office	ORGANIZATION Support Services	COMPLETED BY Lillian Radivojeivch		PHONE 284-4801
PROJECT TITLE Vehicle Replacement		PROJECT NO. 06-372-04	BEGIN DATE Jan-15	END DATE Dec-15
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Purchase Vehicles -- Total \$567,000  16 SUVs/\$26,500 per vehicle - \$424,000 (includes 1 SUV vehicle each for Cottage Grove, Mazomanie, and Black Earth police service contract and 13 SUV's for the Sheriff's Office)  2 Dodge Chargers/\$26,000 per vehicle - \$52,000  3 Vans/\$24,500 per vehicle - \$73,500  1 Harley Davidson FLHTPI Motorcycle - \$17,500		PROJECT COMPONENTS (if applicable) Enter list of items  16 SUVs 424,000 2 Dodge Chargers 52,000 3 Vans 73,500 1 Harley Davidson FLHTPI Motorcycle 17,500  TOTAL \$ 567,000		
PROJECT JUSTIFICATION Enter justification.  Scheduled replacement of vehicles significantly increases the operational effectiveness of the vehicle fleet. Procurement and replacement of vehicles is necessary to support delivery of law enforcement services provided by the Sheriff's Office. Scheduled replacement of vehicles eliminates the backlog of deferred replacement for vehicles and provides a predictable annual funding requirement.		LOCATION Description and/or map or snapshot of location if applicable  Dane County Sheriff's Office Vehicle Fleet		

PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$567,000	\$584,010	\$601,530	\$619,576	\$638,164	\$3,010,280
<b>TOTAL EXPENDITURES</b>	\$0	\$567,000	\$584,010	\$601,530	\$619,576	\$638,164	\$3,010,280

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$567,000	\$584,010	\$601,530	\$619,576	\$638,164	\$3,010,280
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$567,000	\$584,010	\$601,530	\$619,576	\$638,164	\$3,010,280

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Sheriff's Office	ORGANIZATION Support Services	COMPLETED BY Lillian Radivojeivch	PHONE 284-4801
PROJECT TITLE Equipment for Vehicles	PROJECT NO. 14-372-01	BEGIN DATE Jan-15	END DATE Dec-15
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Equipment for Vehicles - \$62,600  Purchase of necessary after-market equipment for 3 new SUVs: Mazomanie - \$6,200 Black Earth - \$6,200 Cottage Grove - \$37,000 (complete equipment build-up)  Purchase motorcycle emergency equipment including radio and mobile data computer - \$13,200	PROJECT COMPONENTS (if applicable) Enter list of items  Mazomanie Equipment 6,200 Black Earth Equipment 6,200 Cottage Grove Equipment 37,000 Motorcycle Equipment 13,200  TOTAL \$ 62,600		
PROJECT JUSTIFICATION Enter justification.  Covers the cost of set up and after- market equipment/accessories required for three new SUVs and motorcycle. Existing equipment cannot be retrofitted to the new vehicles.	LOCATION Description and/or map or snapshot of location if applicable  Dane County Sheriff's Office Vehicle Fleet		

PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$62,600	\$40,000	\$41,200	\$42,436	\$43,709	\$229,945
<b>TOTAL EXPENDITURES</b>	\$0	\$62,600	\$40,000	\$41,200	\$42,436	\$43,709	\$229,945

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$62,600	\$40,000	\$41,200	\$42,436	\$43,709	\$229,945
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$62,600	\$40,000	\$41,200	\$42,436	\$43,709	\$229,945

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY

## CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Sheriff's Office	ORGANIZATION Support Services	COMPLETED BY Lillian Radivojevich	PHONE 284-4801
PROJECT TITLE MDC and Radar Units	PROJECT NO. 12-372-07	BEGIN DATE Jan-15	END DATE Dec-15
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Mobile Data Computer (MDC) and Squad Printer Replacement  29 Panasonic Toughbook MDCs with Windows 7, Internal GPS, and Modems (useful life 3-5 years) - \$4,300/MDC  29 docking stations to mount the MDC in the squad car -\$600/docking station  10 Brother PJ6 thermal printers - \$300/printer	PROJECT COMPONENTS (if applicable) Enter list of items  29 MDC's 29 Docking Stations 10 Thermal Printers	COST           TOTAL \$ 145,100	
PROJECT JUSTIFICATION Enter justification.  Current MDCs are more than 5 years old and run Windows XP. Windows XP is no longer supported by Microsoft, and a security risk exists for non-supported software. DIM is requiring all XP computers be replaced. New MDCs with faster processors and more RAM are also needed to keep pace with additional resource intensive software – squad video, TraCS, Tri-Tec Inform Mobile, and soon the addition of Spillman Mobile. The new MDCs will be utilized in 24/7 squad cars to maximize use.  The current thermal printers in the squads are starting to fail and require replacement.	LOCATION Description and/or map or snapshot of location if applicable  Equipment will be used at all precincts and the Public Safety Building.		

PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$145,100					\$145,100
<b>TOTAL EXPENDITURES</b>	\$0	\$145,100	\$0	\$0	\$0	\$0	\$145,100

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$145,100					\$145,100
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$145,100	\$0	\$0	\$0	\$0	\$145,100

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Sheriff's Office	<b>ORGANIZATION</b> Support Services	<b>COMPLETED BY</b> Lillian Radivojeivch	<b>PHONE</b> 284-4801								
<b>PROJECT TITLE</b> Computer Software & Hardware	<b>PROJECT NO.</b> 14-372-02	<b>BEGIN DATE</b> Jan-15	<b>END DATE</b> Dec-15								
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Purchase of various computer-related hardware and software required to meet the technology needs of the Department.	<b>PROJECT COMPONENTS (if applicable)</b> <table border="0" style="width: 100%;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td>Enter list of items</td> <td></td> </tr> <tr> <td>Computer Hardware and Software</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 50,000</b></td> </tr> </tbody> </table>				COST	Enter list of items		Computer Hardware and Software	50,000	<b>TOTAL</b>	<b>\$ 50,000</b>
	COST										
Enter list of items											
Computer Hardware and Software	50,000										
<b>TOTAL</b>	<b>\$ 50,000</b>										
<b>PROJECT JUSTIFICATION</b> Enter justification.  \$50,000 is required annually for the purchase of computer software and hardware. In the 2014, \$50,000 was removed from SHRFSUP 31132 Hardware Software Maintenance operating expenditure account line and moved to capital account line CPSHRF 57235 Computer Software and Hardware. This request funds annual costs associated with purchasing computer-related hardware and/or software for the Sheriff's Office that is necessary to meet the technology needs of the Department.	<b>LOCATION</b> Description and/or map or snapshot of location if applicable  Sheriff's Office										

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PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$50,000	\$51,500	\$53,045	\$54,636	\$56,275	\$265,457
<b>TOTAL EXPENDITURES</b>	\$0	\$50,000	\$51,500	\$53,045	\$54,636	\$56,275	\$265,457

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$50,000	\$51,500	\$53,045	\$54,636	\$56,275	\$265,457
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$50,000	\$51,500	\$53,045	\$54,636	\$56,275	\$265,457

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Sheriff's Office	ORGANIZATION Security Services	COMPLETED BY Lillian Radivojeivch		PHONE 284-4801								
PROJECT TITLE Reconfigure Jail Pod 3A/4A		PROJECT NO. 15-372-05	BEGIN DATE Jan-15	END DATE Dec-15								
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Funding required for labor and materials to move bunk rows in jail pods to new configuration, includes filling holes in concrete from old anchors and installing new anchors. Project includes relocating existing cameras and installing four new cameras.		PROJECT COMPONENTS (if applicable) Enter list of items  <table border="0" style="width: 100%;"> <tr> <td style="width: 80%;">Labor for Bunks</td> <td style="width: 20%; text-align: right;">7,500</td> </tr> <tr> <td>Relocate and Install Cameras</td> <td style="text-align: right;">20,400</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>TOTAL</b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>\$ 27,900</b></td> </tr> </table>			Labor for Bunks	7,500	Relocate and Install Cameras	20,400	<b>TOTAL</b>			<b>\$ 27,900</b>
Labor for Bunks	7,500											
Relocate and Install Cameras	20,400											
<b>TOTAL</b>												
	<b>\$ 27,900</b>											
PROJECT JUSTIFICATION Enter justification.  In 2014 the Securities Services Division reconfigured the bunk row arrangements in pods 3K and 4K (large pods) to a new layout. This new layout improved staff sightlines in the pods allowing staff to more efficiently monitor inmate activities improving staff and inmate safety.  Reconfiguration of the "A" pods is necessary to improve deputy monitoring of inmates as well as making the housing unit layouts consistent.		LOCATION Description and/or map or snapshot of location if applicable  Jail Pods 3A/4A										

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PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0	\$27,900					\$27,900
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$27,900	\$0	\$0	\$0	\$0	\$27,900

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$27,900					\$27,900
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$27,900	\$0	\$0	\$0	\$0	\$27,900

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Sheriff's Office	<b>ORGANIZATION</b> Support Services	<b>COMPLETED BY</b> Lillian Radivojeivch	<b>PHONE</b> 284-4801										
<b>PROJECT TITLE</b> Laser Replacement	<b>PROJECT NO.</b> 15-372-06	<b>BEGIN DATE</b> Jan-15	<b>END DATE</b> Dec-15										
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Purchase 5 Pro Laser 4 Laser Units (Item Code 2000) and 1 Pro-Lite (Item Code 1780).	<table border="1"> <thead> <tr> <th data-bbox="1060 469 1774 500">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1778 469 1969 500">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1060 503 1774 535">Enter list of items</td> <td data-bbox="1778 503 1969 535"></td> </tr> <tr> <td data-bbox="1060 539 1774 571">5 Pro Laser 4 Laser Units</td> <td data-bbox="1778 539 1969 571">12,300</td> </tr> <tr> <td data-bbox="1060 574 1774 607">1 Pro-Lite Laser Unit</td> <td data-bbox="1778 574 1969 607">1,500</td> </tr> <tr> <td data-bbox="1060 857 1774 889" style="text-align: right;"><b>TOTAL</b></td> <td data-bbox="1778 857 1969 889"><b>\$ 13,800</b></td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	Enter list of items		5 Pro Laser 4 Laser Units	12,300	1 Pro-Lite Laser Unit	1,500	<b>TOTAL</b>	<b>\$ 13,800</b>
PROJECT COMPONENTS (if applicable)	COST												
Enter list of items													
5 Pro Laser 4 Laser Units	12,300												
1 Pro-Lite Laser Unit	1,500												
<b>TOTAL</b>	<b>\$ 13,800</b>												
<b>PROJECT JUSTIFICATION</b> Enter justification.  Lasers are utilized by patrol staff on a daily basis. Five of the units are six years and older and have reached the end of their useful life. The units have normal wear and tear and are breaking down. Replacement of these units now will allow deputies to continue to use them in the field without taking them out of service for repairs.  Future funing required to replace units that have reached the end of their useful life.	<b>LOCATION</b> Description and/or map or snapshot of location if applicable  Sheriff Office Field Division												

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PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$13,800		\$15,000		\$15,000	\$43,800
<b>TOTAL EXPENDITURES</b>	\$0	\$13,800	\$0	\$15,000	\$0	\$15,000	\$43,800

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$13,800		\$15,000		\$15,000	\$43,800
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$13,800	\$0	\$15,000	\$0	\$15,000	\$43,800

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Sheriff's Office	<b>ORGANIZATION</b> Field Services	<b>COMPLETED BY</b> Lillian Radivojeivch	<b>PHONE</b> 284-4801								
<b>PROJECT TITLE</b> Dictaphone Replacement	<b>PROJECT NO.</b> 14-372-03	<b>BEGIN DATE</b> Jan-15	<b>END DATE</b> Dec-15								
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Funding of \$8,000 is required to replace 30, 5215 walk-about recorder dictaphones per year at \$266.66/dictaphone, on a five years replacement cycle.	<b>PROJECT COMPONENTS (if applicable)</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right; width: 20%;">COST</th> </tr> </thead> <tbody> <tr> <td>Enter list of items</td> <td></td> </tr> <tr> <td>30 Dictaphones</td> <td style="text-align: right;">8,000</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 8,000</b></td> </tr> </tbody> </table>				COST	Enter list of items		30 Dictaphones	8,000	<b>TOTAL</b>	<b>\$ 8,000</b>
	COST										
Enter list of items											
30 Dictaphones	8,000										
<b>TOTAL</b>	<b>\$ 8,000</b>										
<b>PROJECT JUSTIFICATION</b> Enter justification.  Dictaphone recorders are used by all Sheriff's Office Divisions and are vital in the reporting process, as well as for recording interviews. Dictaphone recorders are currently on a five-year replacement schedule. The lifespan of a recorder is approximately 3-5 years. With a replacement schedule in place recorders would be available to replace equipment no longer operable; replacement parts for existing recorders are becoming difficult to secure.	<b>LOCATION</b> Description and/or map or snapshot of location if applicable  Sheriff Office Field Division										

PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$7,500	\$8,000	\$8,240	\$8,487	\$8,742	\$9,004	\$49,973
<b>TOTAL EXPENDITURES</b>	<b>\$7,500</b>	<b>\$8,000</b>	<b>\$8,240</b>	<b>\$8,487</b>	<b>\$8,742</b>	<b>\$9,004</b>	<b>\$49,973</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$7,500	\$8,000	\$8,240	\$8,487	\$8,742	\$9,004	\$49,973
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$7,500</b>	<b>\$8,000</b>	<b>\$8,240</b>	<b>\$8,487</b>	<b>\$8,742</b>	<b>\$9,004</b>	<b>\$49,973</b>

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Sheriff's Office		ORGANIZATION Administrative Services		COMPLETED BY Lillian Radivojeivch		PHONE 284-4801	
PROJECT TITLE Taser Replacement and Supplies				PROJECT NO. 14-372-04		BEGIN DATE Jan-15	END DATE Dec-15
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Replace 10 Tasers annually @ \$1,300 per taser unit. \$1,300 includes Taser, holster, battery, and 4 year warranty plan.				PROJECT COMPONENTS (if applicable) Enter list of items  10 Tasers & Supplies		COST  13,000	
				TOTAL		\$ 13,000	
PROJECT JUSTIFICATION Enter justification.  Taser recommends 5 year shelf life per Taser due to electronic components. Currently Dane County Sheriff's Office has 62 X26 Tasers. At the end of 2014, 7 will still be under warranty. Taser is discontinuing the X26 Taser and will not repair any that are out of warranty. Taser developed the new X26P Taser in 2013 to replace the X26. The new Tasers can be phased in with no additional training. The battery life on the new Taser is approximately 5 times longer than the current model which will save future expensive battery costs. Purchasing 10 new Tasers each year implements a replacement plan to phase out units not covered under warranty and broken equipment.				LOCATION Description and/or map or snapshot of location if applicable  Dane County Law Enforcement Training Center (DCLETC) 5184 STH 19 Town of Westport			

PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$12,200	\$13,000	\$13,390	\$13,792	\$14,205	\$14,632	\$81,219
<b>TOTAL EXPENDITURES</b>	<b>\$12,200</b>	<b>\$13,000</b>	<b>\$13,390</b>	<b>\$13,792</b>	<b>\$14,205</b>	<b>\$14,632</b>	<b>\$81,219</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$12,200	\$13,000	\$13,390	\$13,792	\$14,205	\$14,632	\$81,219
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$12,200</b>	<b>\$13,000</b>	<b>\$13,390</b>	<b>\$13,792</b>	<b>\$14,205</b>	<b>\$14,632</b>	<b>\$81,219</b>

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Sheriff's Office	<b>ORGANIZATION</b> Support Services	<b>COMPLETED BY</b> Lillian Radivojeivch	<b>PHONE</b> 284-4801										
<b>PROJECT TITLE</b> In-Squad Video Storage	<b>PROJECT NO.</b> 15-372-09	<b>BEGIN DATE</b> Jan-15	<b>END DATE</b> Dec-15										
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  12 TB Main Storage -- for squad video saved as evidence. 12 TB Main Storage 12 x \$16,500 per TB = \$198,000  20 TB 120 Day Storage -- temporary storage for squad video. 20 TB 120 Day Storage 20 x \$10,000 per TB = \$200,000	<table border="1"> <thead> <tr> <th data-bbox="1056 472 1774 505">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1774 472 1978 505">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1056 505 1774 537">Enter list of items</td> <td data-bbox="1774 505 1978 537"></td> </tr> <tr> <td data-bbox="1056 537 1774 570">12 TB Main Storage</td> <td data-bbox="1774 537 1978 570">198,000</td> </tr> <tr> <td data-bbox="1056 570 1774 602">20 TB 120 Day Storage</td> <td data-bbox="1774 570 1978 602">200,000</td> </tr> <tr> <td data-bbox="1056 862 1774 894" style="text-align: right;"><b>TOTAL</b></td> <td data-bbox="1774 862 1978 894"><b>\$ 398,000</b></td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	Enter list of items		12 TB Main Storage	198,000	20 TB 120 Day Storage	200,000	<b>TOTAL</b>	<b>\$ 398,000</b>
PROJECT COMPONENTS (if applicable)	COST												
Enter list of items													
12 TB Main Storage	198,000												
20 TB 120 Day Storage	200,000												
<b>TOTAL</b>	<b>\$ 398,000</b>												
<b>PROJECT JUSTIFICATION</b> Enter justification. In Squad Video Storage is needed to store and maintain the evidentiary video captured on squad video cameras.  Main storage files would be stored, backed up daily, and maintained at the disaster recovery site. Main Storage costs more per TB because it is also backed up at the disaster recovery site. The storage estimate is for one year of accumulated storage, but the stored video would be maintained for several years as evidence.  120 Day Storage is temporary storage for squad video. Videos are uploaded from the precincts routinely and stored on the SAN for 120 days. If notification is made to save the video prior to 120 days the file is moved to Main Storage. After 120 days video files in the 120 Day Storage category are deleted.  Storage would be purchased from Department of Information Management and would be on the Storage Area Network (SAN).	<b>LOCATION</b> Description and/or map or snapshot of location if applicable  Sheriff's Office												

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PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0	\$398,000					\$398,000
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$398,000	\$0	\$0	\$0	\$0	\$398,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$398,000					\$398,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$398,000	\$0	\$0	\$0	\$0	\$398,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Sheriff's Office	<b>ORGANIZATION</b> Security Services	<b>COMPLETED BY</b> Lillian Radivojeivch	<b>PHONE</b> 284-4801						
<b>PROJECT TITLE</b> MIP Radio Components	<b>PROJECT NO.</b> 15-372-10	<b>BEGIN DATE</b> Jan-15	<b>END DATE</b> Dec-15						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  2 - MIP 5000 dispatch computers with touch screen monitors  4- Motorola APX7500 base stations  includes radio resource gateways and related equipment	<b>PROJECT COMPONENTS (if applicable)</b> Enter list of items  <table border="0" style="width: 100%;"> <tr> <td style="width: 80%;">MIP Radio Components</td> <td style="text-align: right; width: 20%;">45,000</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>TOTAL</b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>\$ 45,000</b></td> </tr> </table>			MIP Radio Components	45,000	<b>TOTAL</b>			<b>\$ 45,000</b>
MIP Radio Components	45,000								
<b>TOTAL</b>									
	<b>\$ 45,000</b>								
<b>PROJECT JUSTIFICATION</b> Enter justification. In 2014 Security Services began upgrading the jail radio system to digital technology. The jail radio system controls stations in the Public Safety Building (PSB) Central Control (3 positions), City County Building (CCB) Central Control (1 position), and Courthouse Custody Control (1 position), a total of six radio channels are relied on for communication and assignment between buildings.  Prior funding purchased 3 MIP radio consoles and related equipment to replace antiquated analog radios in PSB Central Control and six radio repeater consoles with digital APX mobile radios to allow the duress alarms to function on portable radios.  Funding for this capital project will complete the switchover for the remaining base stations in the CCB Central Control and Courthouse Custody Control, replace the remaining 4 repeater consoles, and complete the transition of the jail radio system to digital standards.	<b>LOCATION</b> Description and/or map or snapshot of location if applicable  Sheriff's Office PSB CCB Courthouse								

PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$45,000					\$45,000
<b>TOTAL EXPENDITURES</b>	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$45,000					\$45,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Sheriff's Office	<b>ORGANIZATION</b> Security Services	<b>COMPLETED BY</b> Lillian Radivojeivch	<b>PHONE</b> 284-4801								
<b>PROJECT TITLE</b> Surge Protection	<b>PROJECT NO.</b> 15-372-11	<b>BEGIN DATE</b> Jan-15	<b>END DATE</b> Dec-15								
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Installation of electrical surge suppression equipment on all outdoor cameras and security equipment located in the City County Building (CCB), Public Safety Building (PSB), and Courthouse to prevent/limit damage to components and related systems from lightening strikes.	<table border="1"> <thead> <tr> <th data-bbox="1060 472 1774 500">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1778 472 1969 500">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1060 503 1774 535">Enter list of items</td> <td></td> </tr> <tr> <td data-bbox="1060 581 1774 613">Surge Protection</td> <td data-bbox="1778 581 1969 613">65,000</td> </tr> <tr> <td data-bbox="1060 857 1774 889" style="text-align: right;"><b>TOTAL</b></td> <td data-bbox="1778 857 1969 889" style="text-align: right;"><b>\$ 65,000</b></td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	Enter list of items		Surge Protection	65,000	<b>TOTAL</b>	<b>\$ 65,000</b>
PROJECT COMPONENTS (if applicable)	COST										
Enter list of items											
Surge Protection	65,000										
<b>TOTAL</b>	<b>\$ 65,000</b>										
<b>PROJECT JUSTIFICATION</b> Enter justification.  The Security Services Systems Upgrade project includes installation of independent surge protection on outside video and security systems in an effort to provide electrical isolation for video and security systems to prevent a catastrophic failure due to lightening strikes however, because cost of providing surge protection was beyond the funds budgeted to complete the security upgrade project additional funding of \$65,000 is required to complete surge protection.  During September 19, 2013 a lightening strike occurred resulting in over \$500,000 worth of damage to the video/security systems and lightening has struck jail buildings on two prior occasions also resulting in damage.	<b>LOCATION</b> Description and/or map or snapshot of location if applicable  Sheriff's Office PSB CCB Courthouse										

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PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$65,000					\$65,000
<b>TOTAL EXPENDITURES</b>	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$65,000					\$65,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Sheriff's Office		ORGANIZATION Field Services		COMPLETED BY Lillian Radivojeivch		PHONE 284-4801			
PROJECT TITLE Design/Construct Precinct				PROJECT NO. 15-372-12		BEGIN DATE Jan-15	END DATE Dec-15		
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Funding will provide for design of a Southeast Precinct. Future funding required for construction of the precinct. Design to include space needs analysis, site selection for a multidisciplinary facility with a life span of 20 to 50 years which anticipates changes in staffing levels, programs, and community demographics. A space needs analysis is required to provide a careful review of options; acquire land and construct new facility or adapt existing facility (re-use option) including addressing accessibility, parking, and potential for expansion.  Project cost will depend on location, project scope, specific components used and current market conditions.				PROJECT COMPONENTS (if applicable)				COST	
				Enter list of items					
				Design of Precinct		300,000			
				TOTAL		\$ 300,000			
PROJECT JUSTIFICATION Enter justification.  Space at the existing Southeast Precinct is inadequate to meet current and future demands for effective and efficient law enforcement service to the community. There are no existing county buildings available that may be renovated for reuse that meets the needs of this project, construction of a new facility is preferred. Cost to build a new South Precinct facility has been estimated for a 12,000 square foot building at \$250 per square foot.  Project Cost Estimate Design (10%) -- \$300,000 Construction -- \$2,700,000 Total Project Cost -- \$3,000,000 Cost estimate does not include funding for land acquisition.				LOCATION Description and/or map or snapshot of location if applicable  Sheriff's Office					

PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0	\$300,000					\$300,000
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0		\$2,700,000				\$2,700,000
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$2,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$300,000	\$2,700,000				\$3,000,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$2,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$405,200	\$60,000	\$82,400	\$84,872	\$87,418	\$257,500	\$977,390
<b>TOTAL EXPENDITURES</b>	<b>\$405,200</b>	<b>\$60,000</b>	<b>\$82,400</b>	<b>\$84,872</b>	<b>\$87,418</b>	<b>\$257,500</b>	<b>\$977,390</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$405,200	\$60,000	\$82,400	\$84,872	\$87,418	\$257,500	\$977,390
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$405,200</b>	<b>\$60,000</b>	<b>\$82,400</b>	<b>\$84,872</b>	<b>\$87,418</b>	<b>\$257,500</b>	<b>\$977,390</b>

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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NO

# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Sheriff's Office	<b>ORGANIZATION</b> Administrative Services	<b>COMPLETED BY</b> Lillian Radivojeivch	<b>PHONE</b> 284-4801								
<b>PROJECT TITLE</b> Body Armor	<b>PROJECT NO.</b> 15-372-14	<b>BEGIN DATE</b> Jan-15	<b>END DATE</b> Dec-15								
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Purchase of 40 body armor vests at \$500/vest.	<table border="1"> <thead> <tr> <th data-bbox="1052 462 1772 500">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1772 462 1969 500">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1052 500 1772 537">Enter list of items</td> <td data-bbox="1772 500 1969 537"></td> </tr> <tr> <td data-bbox="1052 537 1772 857">Body Armor</td> <td data-bbox="1772 537 1969 857">20,000</td> </tr> <tr> <td data-bbox="1052 857 1772 889" style="text-align: right;"><b>TOTAL</b></td> <td data-bbox="1772 857 1969 889"><b>\$ 20,000</b></td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	Enter list of items		Body Armor	20,000	<b>TOTAL</b>	<b>\$ 20,000</b>
PROJECT COMPONENTS (if applicable)	COST										
Enter list of items											
Body Armor	20,000										
<b>TOTAL</b>	<b>\$ 20,000</b>										
<b>PROJECT JUSTIFICATION</b> Enter justification.  Use of body armor vests is required to reduce line-of-duty deaths among law enforcement officers.  Currently the Sheriff's Office has 173 out-of-date vests and 55 vests that require immediate replacement. This funding of \$20,000 allows for the replacement of 40 body armor vests.  Body armor vests save lives. There is a limit on how long the the vests can be worn and still be effective. Manufacturers offer a five-year warranty on vests, but this is not necessarily indicative of their useful lifespan. The age of an armor vest alone does not cause its ballistic resistance to deteriorate. Vest care and maintenance has also been shown to have an impact on vest deterioration.	<b>LOCATION</b> Description and/or map or snapshot of location if applicable  Sheriff's Office										

PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$20,000	\$20,600	\$21,218	\$21,855	\$22,510	\$106,183
<b>TOTAL EXPENDITURES</b>	\$0	\$20,000	\$20,600	\$21,218	\$21,855	\$22,510	\$106,183

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$20,000	\$20,600	\$21,218	\$21,855	\$22,510	\$106,183
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$20,000	\$20,600	\$21,218	\$21,855	\$22,510	\$106,183

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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DEPARTMENT: Sheriff  
PROGRAM: Sheriff-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
15	CPSHRF	57015	AED REPLACEMENT	C	\$101,920	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$0
15	CPSHRF	57094	BAFFLE REPLACEMENT-FTC	C	\$0	\$0	\$228,300	\$0	\$228,300	\$0	\$228,300	\$0
15	CPSHRF	57109	BLAIR STREET PIER	C	\$0	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$0
15	CPSHRF	57127	BRIEFCAM SYNOPSIS SOFTWARE	C	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0
15	CPSHRF	57193	CENTRAL CONTROL CONSOLE	C	\$0	\$0	\$56,600	\$0	\$56,600	\$0	\$56,600	\$0
15	CPSHRF	57233	COMPUTER PANEL UPGRADE	C	\$0	\$0	\$7,300	\$0	\$7,300	\$0	\$7,300	\$0
15	CPSHRF	57235	COMPUTER SOFTWARE & HARDWAR	C	\$0	\$50,000	\$0	\$0	\$50,000	\$1,213	\$50,000	\$0
15	CPSHRF	57240	CONTROL PANEL & CIRCUIT BOARD	C	\$0	\$0	\$604,800	\$0	\$604,800	\$0	\$604,800	\$0
15	CPSHRF	57301	DICTAPHONE REPLACEMENT	C	\$0	\$7,500	\$0	\$0	\$7,500	\$7,470	\$7,500	\$0
15	CPSHRF	57316	DIVE TEAM TRAILER	C	\$4,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CPSHRF	57398	EQUIPMENT FOR VEHICLES	C	\$24,100	\$35,900	\$0	\$0	\$35,900	\$0	\$35,900	\$0
15	CPSHRF	57445	FINGERPRINT SYSTEM REPLACEMEN	C	\$28,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CPSHRF	57540	GPS UNITS FIELD PATROL	C	\$0	\$0	\$22,000	\$0	\$22,000	\$0	\$22,000	\$0
15	CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	C	\$0	\$8,000,000	\$0	\$0	\$8,000,000	\$0	\$8,000,000	\$0
15	CPSHRF	57744	LIGHTNING STRIKE DAMAGE REPAIR	C	\$391,277	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CPSHRF	57807	MDC AND RADAR UNITS	C	\$92,149	\$78,900	\$851	\$0	\$79,751	\$0	\$79,751	\$0
15	CPSHRF	58053	PATROL BOAT	C	\$1,947	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$0
15	CPSHRF	58161	RADIO SYSTEM REPLACEMENT	C	\$232,085	\$0	\$611,669	(\$201,100)	\$410,569	\$10,357	\$410,569	\$0
15	CPSHRF	58163	AUTOMATED FINGERPRINT SYSTEM	C	\$0	\$0	\$70,000	\$0	\$70,000	\$0	\$70,000	\$0
15	CPSHRF	58338	REPLACEMENT OF SPILLMAN	C	\$29,590	\$0	\$1,926,963	\$0	\$1,926,963	\$0	\$1,926,963	\$0
15	CPSHRF	58520	SADDLEBROOK STORAGE FACILITY	C	\$0	\$0	\$1,700	\$0	\$1,700	\$0	\$1,700	\$0
15	CPSHRF	58521	SADDLEBROOK BLDG MODIFICATION	C	\$15,166	\$0	\$32,565	\$0	\$32,565	\$0	\$32,565	\$0
15	CPSHRF	58578	SHERIFF DISCRETION EQUIP/COMPU	C	\$9,647	\$0	\$3,285	\$0	\$3,285	\$0	\$3,285	\$0
15	CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	C	\$0	\$0	\$159,000	\$0	\$159,000	\$0	\$159,000	\$0
15	CPSHRF	58671	SPECIAL NEEDS SPACE PLANNING	C	\$408,291	\$0	\$32,709	\$0	\$32,709	\$23,277	\$32,709	\$0
15	CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMEN	C	\$0	\$0	\$407,000	\$201,100	\$608,100	\$336,142	\$608,100	\$0
15	CPSHRF	58675	SRP FACILITY RENOVATION-CCB	C	\$6,124	\$0	\$93,876	\$0	\$93,876	\$18,902	\$93,876	\$0
15	CPSHRF	58676	SRP TECHNOLOGY	C	\$0	\$7,100	\$0	\$0	\$7,100	\$0	\$7,100	\$0
15	CPSHRF	58677	REPAIR/REPLACE DCLECT DOORS	C	\$0	\$36,000	\$0	\$0	\$36,000	\$0	\$36,000	\$0
15	CPSHRF	58678	PAVE WEST PRECINCT PARKING LOT	C	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0
15	CPSHRF	58758	TELESTAFF SCHEDULE PROGRAM	C	\$0	\$0	\$72,810	\$0	\$72,810	\$0	\$72,810	\$0
15	CPSHRF	58810	TASER REPLACEMENT & SUPPLIES	C	\$0	\$12,200	\$0	\$0	\$12,200	\$12,164	\$12,200	\$0
15	CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMN	C	\$573,345	\$688,650	\$30,966	\$0	\$719,616(\$42,169)		\$719,616	\$0
15	CPSHRF	58841	RECONFIGURE JAIL POD 3A/4A	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CPSHRF	58842	LASER REPLACEMENT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CPSHRF	58843	IN-SQUAD VIDEO STORAGE	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CPSHRF	58844	PURCHASE MIP RADIO COMPONENTS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CPSHRF	58836	SURGE PROTECTION	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CPSHRF	58838	BODY ARMOR	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CPSHRF	58839	REPLACE FURNITURE (CONF. ROOM)	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$1,918,967</b>	<b>\$9,251,250</b>	<b>\$4,367,393</b>	<b>\$0</b>	<b>\$13,618,643</b>	<b>\$367,355</b>	<b>\$13,618,644</b>	<b>\$0</b>

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DEPARTMENT: Sheriff  
PROGRAM: Sheriff-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	CPSHRF	57015	AED REPLACEMENT	C	\$0								\$0
15	CPSHRF	57094	BAFFLE REPLACEMENT-FTC	C	\$0								\$0
15	CPSHRF	57109	BLAIR STREET PIER	C	\$0								\$0
15	CPSHRF	57127	BRIEFCAM SYNOPSIS SOFTWARE	C	\$0								\$0
15	CPSHRF	57193	CENTRAL CONTROL CONSOLE	C	\$0								\$0
15	CPSHRF	57233	COMPUTER PANEL UPGRADE	C	\$0								\$0
15	CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	C	\$0	\$50,000							\$50,000
15	CPSHRF	57240	CONTROL PANEL & CIRCUIT BOARD	C	\$0								\$0
15	CPSHRF	57301	DICTAPHONE REPLACEMENT	C	\$0	\$8,000							\$8,000
15	CPSHRF	57316	DIVE TEAM TRAILER	C	\$0								\$0
15	CPSHRF	57398	EQUIPMENT FOR VEHICLES	C	\$0	\$62,600							\$62,600
15	CPSHRF	57445	FINGERPRINT SYSTEM REPLACEMENT	C	\$0								\$0
15	CPSHRF	57540	GPS UNITS FIELD PATROL	C	\$0								\$0
15	CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	C	\$0								\$0
15	CPSHRF	57744	LIGHTNING STRIKE DAMAGE REPAIR	C	\$0								\$0
15	CPSHRF	57807	MDC AND RADAR UNITS	C	\$0	\$145,100							\$145,100
15	CPSHRF	58053	PATROL BOAT	C	\$0	\$60,000							\$60,000
15	CPSHRF	58161	RADIO SYSTEM REPLACEMENT	C	\$0								\$0
15	CPSHRF	58163	AUTOMATED FINGERPRINT SYSTEM	C	\$0								\$0
15	CPSHRF	58338	REPLACEMENT OF SPILLMAN	C	\$0								\$0
15	CPSHRF	58520	SADDLEBROOK STORAGE FACILITY	C	\$0								\$0
15	CPSHRF	58521	SADDLEBROOK BLDG MODIFICATION	C	\$0								\$0
15	CPSHRF	58578	SHERIFF DISCRETION EQUIP/COMPU	C	\$0								\$0
15	CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	C	\$0								\$0
15	CPSHRF	58671	SPECIAL NEEDS SPACE PLANNING	C	\$0								\$0
15	CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	C	\$0								\$0
15	CPSHRF	58675	SRP FACILITY RENOVATION-CCB	C	\$0								\$0
15	CPSHRF	58676	SRP TECHNOLOGY	C	\$0								\$0
15	CPSHRF	58677	REPAIR/REPLACE DCLECT DOORS	C	\$0								\$0
15	CPSHRF	58678	PAVE WEST PRECINCT PARKING LOT	C	\$0								\$0
15	CPSHRF	58758	TELESTAFF SCHEDULE PROGRAM	C	\$0								\$0
15	CPSHRF	58810	TASER REPLACEMENT & SUPPLIES	C	\$0	\$13,000							\$13,000
15	CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMENT	C	\$0	\$567,000							\$567,000
15	CPSHRF	58841	RECONFIGURE JAIL POD 3A/4A	C	\$0	\$27,900							\$27,900
15	CPSHRF	58842	LASER REPLACEMENT	C	\$0	\$13,800							\$13,800
15	CPSHRF	58843	IN-SQUAD VIDEO STORAGE	C	\$0	\$398,000							\$398,000
15	CPSHRF	58844	PURCHASE MIP RADIO COMPONENTS	C	\$0	\$45,000							\$45,000
15	CPSHRF	58836	SURGE PROTECTION	C	\$0	\$65,000							\$65,000
15	CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	C	\$0	\$300,000							\$300,000
15	CPSHRF	58838	BODY ARMOR	C	\$0	\$20,000							\$20,000
15	CPSHRF	58839	REPLACE FURNITURE (CONF. ROOM)	C	\$0	\$15,000							\$15,000
<b>TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$1,790,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,790,400</b>

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DEPARTMENT: Sheriff  
 PROGRAM: Sheriff-Capital Projects

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
15	CPSHRF	84399	INSURANCE RECOVERY	\$249,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CPSHRF	84974	BORROWING PROCEEDS	\$1,834,000	\$9,251,250	\$4,482,200	\$0	\$13,733,450	\$0	\$13,733,450	\$0
<b>TOTAL REVENUES</b>				<b>\$2,083,500</b>	<b>\$9,251,250</b>	<b>\$4,482,200</b>	<b>\$0</b>	<b>\$13,733,450</b>	<b>\$0</b>	<b>\$13,733,450</b>	<b>\$0</b>

NS

DEPARTMENT: Sheriff  
 PROGRAM: Sheriff-Capital Projects

C  
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YR	ORG CODE	OBJECT CODE	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	CPSHRF	84399	INSURANCE RECOVERY	\$0								\$0
15	CPSHRF	84974	BORROWING PROCEEDS	\$0	\$1,790,400							\$1,790,400
<u>TOTAL REVENUES</u>				\$0	\$1,790,400	\$0	\$0	\$0	\$0	\$0	\$0	\$1,790,400

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Budget Carryforward Request										
Dept:		Dane County Sheriff's Office								
Program:		Capital Projects								
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
CPSHRF	57015	Expense	AED REPLACEMENT	30,000	-			Multi-Year Project	123, 10-11	
CPSHRF	57094	Expense	BAFFLE REPLACEMENT-FTC	228,300	228,300			Year to Year		
CPSHRF	57109	Expense	BLAIR STREET PIER	35,000	35,000			Year to Year		
CPSHRF	57127	Expense	BRIEFCAM SYNOPSIS SOFTWARE	5,000	5,000			Year to Year		
CPSHRF	57193	Expense	CENTRAL CONTROL CONSOLE	56,600	56,600			Year to Year		
CPSHRF	57233	Expense	COMPUTER PANEL UPGRADE	7,300	7,300			Year to Year		
CPSHRF	57235	Expense	COMPUTER SOFTWARE & HARDWARE	50,000	27,280			Year to Year		
CPSHRF	57240	Expense	CONTROL PANEL & CIRCUIT BOARD	604,800	604,800			Year to Year		
CPSHRF	57301	Expense	DICTAPHONE REPLACEMENT	7,500	30			Year to Year		
CPSHRF	57398	Expense	EQUIPMENT FOR VEHICLES	57,900	22,755			Year to Year		
CPSHRF	57683	Expense	JAIL SPACE NEEDS ANALYSIS/PLAN	8,000,000	8,000,000			Year to Year		
CPSHRF	57744	Expense	LIGHTNING STRIKE DAMAGE REPAIR	-	(97,505)			Year to Year		
CPSHRF	57807	Expense	MDC AND RADAR UNITS	79,751	1,764			Year to Year		
CPSHRF	58053	Expense	PATROL BOAT	250,000	40,487			Year to Year		
CPSHRF	58161	Expense	RADIO SYSTEM REPLACEMENT	410,569	332,494			Multi-Year Project		
CPSHRF	58163	Expense	AUTOMATED FINGERPRINT SYSTEM	70,000	2,251			Year to Year		
CPSHRF	58338	Expense	REPLACEMENT OF SPILLMAN	1,926,963	1,917,863			Multi-Year Project		
CPSHRF	58520	Expense	SADDLEBROOK STORAGE FACILITY	1,700	1,700			Multi-Year Project		
CPSHRF	58521	Expense	SADDLEBROOK BLDG MODIFICATIONS	32,565	21,402			Multi-Year Project		
CPSHRF	58578	Expense	SHERIFF DISCRETION EQUIP/COMPU	3,285	3,003			Year to Year		
CPSHRF	58669	Expense	SPILLMAN SERVER/DATA MIGRATION	159,000	129,532			Multi-Year Project		

CPSHRF	58671	Expense	SPECIAL NEEDS SPACE PLANNING	32,709	-			Year to Year		
CPSHRF	58672	Expense	SQUAD VIDEO SYSTEM REPLACEMENT	608,100	249,878			Year to Year		
CPSHRF	58675	Expense	SRP FACILITY RENOVATION-CCB	93,876	24,755			Year to Year		
CPSHRF	58676	Expense	SRP TECHNOLOGY .	7,100	-			Year to Year		
CPSHRF	58677	Expense	REPAIR/REPLACE DCLECT DOORS	36,000	36,000			Year to Year		

**Dane County  
5-Year Budget Projections**

**Department: Sheriff  
Program: Administration**

<b>Expenditures</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Personal Services	\$4,646,800	\$4,826,300	\$4,962,500	\$5,018,300	\$5,104,100	\$5,181,900
Operating Expenses	\$411,050	\$664,094	\$677,139	\$690,533	\$704,286	\$718,407
Contractual Services	\$77,800	\$79,316	\$80,618	\$81,946	\$83,301	\$85,483
Operating Capital	\$0	\$14,149	\$14,432	\$14,721	\$15,015	\$15,315
<b>Total Expenditures</b>	<b>\$5,135,650</b>	<b>\$5,583,859</b>	<b>\$5,734,689</b>	<b>\$5,805,500</b>	<b>\$5,906,702</b>	<b>\$6,001,105</b>

<b>Revenue</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$94,495	\$94,697	\$94,901	\$95,107	\$95,315
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$3,379	\$3,379	\$3,379	\$3,379	\$3,379
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$45,000	\$31,953	\$32,592	\$33,244	\$33,909	\$34,587
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$45,000</b>	<b>\$129,827</b>	<b>\$130,668</b>	<b>\$131,524</b>	<b>\$132,395</b>	<b>\$133,281</b>

<b>GPR Impact</b>	<b>\$5,090,650</b>	<b>\$5,454,032</b>	<b>\$5,604,021</b>	<b>\$5,673,976</b>	<b>\$5,774,307</b>	<b>\$5,867,824</b>
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*Percentage Change*                      **7.14%**                      **2.75%**                      **1.25%**                      **1.77%**                      **1.62%**

**Dane County  
5-Year Budget Projections**

**Department:**

**Sheriff**

**Program:**

**Firearms Training Center**

<b>Expenditures</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Personal Services	\$66,100	\$86,800	\$88,400	\$89,900	\$92,800	\$94,400
Operating Expenses	\$105,600	\$113,752	\$116,018	\$118,339	\$120,716	\$123,150
Contractual Services	\$7,800	\$7,910	\$8,140	\$8,377	\$8,621	\$8,872
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$179,500</b>	<b>\$208,462</b>	<b>\$212,558</b>	<b>\$216,616</b>	<b>\$222,137</b>	<b>\$226,422</b>

<b>Revenue</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$84,900	\$79,300	\$79,708	\$80,124	\$80,548	\$80,981
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$58,900	\$33,558	\$34,229	\$34,915	\$35,613	\$36,324
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$143,800</b>	<b>\$112,858</b>	<b>\$113,937</b>	<b>\$115,039</b>	<b>\$116,161</b>	<b>\$117,305</b>

<b>GPR Impact</b>	<b>\$35,700</b>	<b>\$95,604</b>	<b>\$98,621</b>	<b>\$101,577</b>	<b>\$105,976</b>	<b>\$109,117</b>
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*Percentage Change*      **167.80%**      **3.16%**      **3.00%**      **4.33%**      **2.96%**



**Dane County  
5-Year Budget Projections**

**Department:**

**Sheriff**

**Program:**

**Security Services**

<b>Expenditures</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Personal Services	\$24,457,200	\$24,668,700	\$25,149,500	\$25,593,500	\$26,214,900	\$26,803,900
Operating Expenses	\$571,800	\$749,873	\$765,890	\$782,343	\$799,248	\$816,617
Contractual Services	\$7,637,674	\$8,008,620	\$8,209,961	\$8,416,788	\$8,629,254	\$8,847,519
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$32,666,674</b>	<b>\$33,427,193</b>	<b>\$34,125,351</b>	<b>\$34,792,631</b>	<b>\$35,643,402</b>	<b>\$36,468,036</b>

<b>Revenue</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$737,900	\$869,315	\$877,282	\$885,362	\$893,557	\$901,869
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$664,400	\$540,583	\$540,583	\$540,583	\$540,583	\$540,583
Public Charges for Services	\$2,474,500	\$2,104,338	\$2,116,158	\$2,128,214	\$2,140,509	\$2,153,049
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$3,876,800</b>	<b>\$3,514,236</b>	<b>\$3,534,023</b>	<b>\$3,554,159</b>	<b>\$3,574,649</b>	<b>\$3,595,501</b>

<b>GPR Impact</b>	<b>\$28,789,874</b>	<b>\$29,912,957</b>	<b>\$30,591,328</b>	<b>\$31,238,472</b>	<b>\$32,068,753</b>	<b>\$32,872,535</b>
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*Percentage Change*                      **3.90%**                      **2.27%**                      **2.12%**                      **2.66%**                      **2.51%**

**Dane County  
5-Year Budget Projections**

**Department: Sheriff  
Program: Field Services**

<b>Expenditures</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Personal Services	\$16,598,800	\$16,537,301	\$16,747,410	\$16,920,010	\$17,213,610	\$17,531,110
Operating Expenses	\$272,520	\$468,447	\$454,389	\$459,501	\$464,709	\$472,014
Contractual Services	\$184,200	\$302,505	\$271,937	\$273,398	\$274,888	\$276,408
Operating Capital	\$0	\$4,450	\$4,450	\$4,450	\$4,450	\$4,450
<b>Total Expenditures</b>	<b>\$17,055,520</b>	<b>\$17,312,703</b>	<b>\$17,478,186</b>	<b>\$17,657,359</b>	<b>\$17,957,657</b>	<b>\$18,283,982</b>

<b>Revenue</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,216,400	\$3,379,121	\$3,404,512	\$3,430,157	\$3,456,059	\$3,482,218
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$5,200	\$500	\$500	\$500	\$500	\$500
Public Charges for Services	\$24,500	\$30,775	\$30,862	\$30,951	\$31,040	\$31,130
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$3,246,100</b>	<b>\$3,410,396</b>	<b>\$3,435,874</b>	<b>\$3,461,608</b>	<b>\$3,487,599</b>	<b>\$3,513,848</b>

<b>GPR Impact</b>	<b>\$13,809,420</b>	<b>\$13,902,307</b>	<b>\$14,042,312</b>	<b>\$14,195,751</b>	<b>\$14,470,058</b>	<b>\$14,770,134</b>
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*Percentage Change*                      *0.67%*                      *1.01%*                      *1.09%*                      *1.93%*                      *2.07%*

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**Dane County  
5-Year Budget Projections**

**Department:**

**Sheriff**

**Program:**

**Traffic Patrol Services**

<b>Expenditures</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Personal Services	\$568,100	\$576,200	\$585,300	\$591,400	\$604,900	\$617,200
Operating Expenses	\$7,000	\$2,107	\$2,170	\$2,235	\$2,302	\$2,371
Contractual Services	\$2,700	\$2,400	\$2,448	\$2,497	\$2,547	\$2,598
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$577,800</b>	<b>\$580,707</b>	<b>\$589,918</b>	<b>\$596,132</b>	<b>\$609,749</b>	<b>\$622,169</b>

<b>Revenue</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>GPR Impact</b>	<b>\$577,800</b>	<b>\$580,707</b>	<b>\$589,918</b>	<b>\$596,132</b>	<b>\$609,749</b>	<b>\$622,169</b>
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*Percentage Change*      0.50%      1.59%      1.05%      2.28%      2.04%

# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Sheriff's Office	ORGANIZATION Field Services	COMPLETED BY Lillian Radivojeivch	PHONE 284-4801
PROJECT TITLE Replace Furniture (Conf. Room)		PROJECT NO. 15-372-15	BEGIN DATE Jan-15
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Replace furniture in Public Safety Building Conference Room 3; purchase tables and chairs that have reached the end of their useful life.		PROJECT COMPONENTS (if applicable) Enter list of items  Furniture (chairs and tables) for PSB Conference Room 3  COST 15,000	
		TOTAL \$ 15,000	
PROJECT JUSTIFICATION The furniture in Conference Room 3 is twenty years old, (from 1994). The chairs are showing extreme wear. The chairs with wooden arms are displaying nicks, scrapes and wear from the items on the duty-belts worn by staff. Some have the material breaking away from the frame or the foam cushion has dried out and appears as sawdust or some other material on the seats and floor. The tables are extremely heavy and table legs are loose, potential safety hazard. The use of the room sometimes requires the tables to be removed, and storing creates space issues. The conference room is often used for meetings with people outside the Sheriff's Office including the public. It is also used for the Emergency Operations Center (EOC). The impression presented currently is not professional. Additionally, setting-up the EOC cannot be done quickly because of the weight of the tables. Emergency Management is requesting 2015 Capital funding to replace their portion of the furniture and this request is for the Sheriff's Office portion of the furniture replacement.		LOCATION Description and/or map or snapshot of location if applicable  Sheriff's Office Field Division	

PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0	\$15,000					\$15,000
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$15,000					\$15,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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