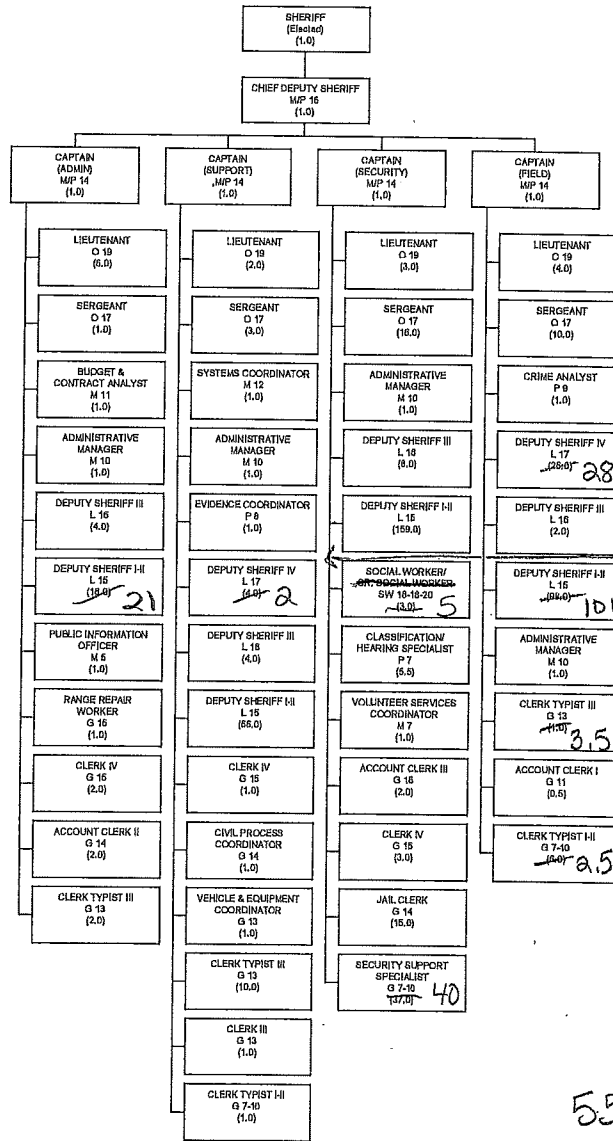


# SHERIFF



PROGRAM (GRANT) MANAGER SW21 (1.0)

556 Organizational chart Positions  
 12 Unfunded Positions  
 568 Total Positions

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2015	2016	MOD 2016	2017		
					REQUEST	RECOMM'D	ADOPTED
<b><u>SHERIFF</u></b>							
SHERIFF	ME	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>	1.000 <sup>42-01</sup>
CHIEF DEPUTY SHERIFF	M 16	1.000	1.000	1.000	1.000	1.000	1.000
CAPTAIN	M 14	4.000	4.000	4.000	4.000	4.000	4.000
LIEUTENANT	O 19	15.000	15.000	15.000	15.000	15.000	15.000
SERGEANT	O 17	30.000	30.000	30.000	30.000	30.000	30.000
SYSTEMS COORDINATOR	P 12	1.000	1.000	1.000	1.000	1.000	1.000
BUDGET AND CONTRACT ANALYST	P 11	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	4.000	4.000	4.000	4.000	4.000	4.000
CRIME ANALYST	P 09	1.000	1.000	1.000	1.000	1.000	1.000
EVIDENCE COORDINATOR	P 08	1.000	1.000	1.000	1.000	1.000	1.000
CLASSIFICATION AND HEARING SPECIALIST	P 07	5.500	5.500	5.500	5.500	5.500	5.500
VOLUNTEER SERVICES COORDINATOR	P 07	1.000	1.000	1.000	1.000	1.000	1.000
PUBLIC INFORMATION AND EDUCATION OFFICER	P 05	1.000	1.000	1.000	1.000	1.000	1.000
DEPUTY SHERIFF IV	L 17	30.000	30.000	30.000	30.000	30.000	30.000
DEPUTY SHERIFF III	L 16	18.000	18.000	18.000	18.000	18.000	18.000
DEPUTY SHERIFF I-II	L 15	320.000	320.000	320.000	320.000	320.000	320.000
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>	1.000 <sup>42-03</sup>
DEPUTY SHERIFF I-II	L 15	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>	2.000 <sup>42-04</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>	1.000 <sup>42-13</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>	1.000 <sup>42-05</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>	1.000 <sup>42-06</sup>
DEPUTY SHERIFF I-II	L 15	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>	2.000 <sup>42-07</sup>
DEPUTY SHERIFF I-II	L 15	10.000 <sup>42-08</sup>	10.000 <sup>42-08</sup>	10.000 <sup>42-08</sup>	10.000 <sup>42-08</sup>	10.000 <sup>42-08</sup>	10.000 <sup>42-08</sup>
DEPUTY SHERIFF I-II	L 15	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>	4.000 <sup>42-09</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>	1.000 <sup>42-10</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>	1.000 <sup>42-02</sup>
DEPUTY SHERIFF I-II	L 15	2.000 <sup>42-16</sup>	2.000 <sup>42-16</sup>	2.000 <sup>42-16</sup>	2.000 <sup>42-16</sup>	2.000 <sup>42-16</sup>	2.000 <sup>42-16</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-17</sup>	1.000 <sup>42-17</sup>	1.000 <sup>42-17</sup>	1.000 <sup>42-17</sup>	1.000 <sup>42-17</sup>	1.000 <sup>42-17</sup>
DEPUTY SHERIFF I-II	L 15	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>	5.000 <sup>42-18</sup>
DEPUTY SHERIFF I-II	L 15	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>	3.000 <sup>42-19</sup>
DEPUTY SHERIFF I-II	L 15	1.000 <sup>42-11</sup>	1.000 <sup>42-11</sup>	1.000 <sup>42-11</sup>	1.000 <sup>42-11</sup>	1.000 <sup>42-11</sup>	1.000 <sup>42-11</sup>

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COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2015	2016	MOD 2016	2017			
					REQUEST	RECOMM'D	ADOPTED	
<b><u>SHERIFF, continued</u></b>								
DEPUTY SHERIFF I-II	L 15	3.000 <sup>42-12</sup>	3.000 <sup>42-12</sup>	3.000 <sup>42-12</sup>	3.000 <sup>42-12</sup>	3.000 <sup>42-12</sup>	3.000 <sup>42-12</sup>	3.000 <sup>42-12</sup>
PROGRAM MANAGER	SW21	0.500 <sup>42-20</sup>	1.000 <sup>42-20</sup>	1.000 <sup>42-20</sup>	1.000 <sup>42-20</sup>	1.000 <sup>42-20</sup>	1.000 <sup>42-20</sup>	1.000 <sup>42-20</sup>
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	3.000	3.000	3.000	3.000	3.000	3.000	3.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000 <sup>42-20</sup>	2.000 <sup>42-20</sup>	2.000 <sup>42-20</sup>	2.000 <sup>42-20</sup>	2.000 <sup>42-20</sup>	2.000 <sup>42-20</sup>	2.000 <sup>42-20</sup>
ACCOUNT CLERK III	G 16	2.000	2.000	2.000	2.000	2.000	2.000	2.000
RANGE REPAIR WORKER	G 16	1.000	1.000	1.000	1.000	1.000	1.000	1.000
CLERK IV	G 15	6.000	6.000	6.000	6.000	6.000	6.000	6.000
JAIL CLERK	G 15	15.000	15.000	15.000	15.000	15.000	15.000	15.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000	2.000	2.000	2.000
CIVIL PROCESS COORDINATOR	G 14	1.000	1.000	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	13.500	13.500	14.500	14.500	14.500	14.500	14.500
VEHICLE & EQUIPMENT COORD	G 13	1.000	1.000	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK I	G 11	0.500	0.500	0.500	0.500	0.500	0.500	0.500
SECURITY SUPPORT SPECIALIST	G 10	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>	1.000 <sup>42-15</sup>
SECURITY SUPPORT SPECIALIST	G 10	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>	1.000 <sup>42-14</sup>
SECURITY SUPPORT SPECIALIST	G 10	37.000	38.000	38.000	38.000	38.000	38.000	38.000
CLERK TYPIST I-II	G 07-10	5.500	5.500	4.500	4.500	4.500	4.500	4.500
<b>SHERIFF TOTAL</b>		<b>566.500</b>	<b>568.000</b>	<b>568.000</b>	<b>568.000</b>	<b>568.000</b>	<b>568.000</b>	<b>568.000</b>

LIEUTENANT

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**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

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**SHERIFF**

- 42-01 RES. 269, 13-14, ADOPTED APRIL 14, 2014, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS: EFFECTIVE 2014: SALARY \$131,300; EFFECTIVE 2015: \$138,859; 2016 SALARY: \$140,595; 2017 SALARY: \$143,407; 2018 SALARY: \$146,275.
- 42-02 RES. 319, 99-00, ADOPTED MAY 4, 2000, CREATED POSITION #2356. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-03 RES. 251, 00-01, ADOPTED JANUARY 18, 2001, CREATED POSITION # 2411. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-04 2006 BUDGET AUTHORIZED 2.0 FTE POSITIONS 2586 & 2587 TO BE FUNDED BY REIMBURSEMENT FROM THE DANE COUNTY REGIONAL AIRPORT.
- 42-05 RES. 235, 05-06, ADOPTED FEBRUARY 2, 2006, CREATED POSITION #2589. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- 42-06 RES. 320, 99-00, ADOPTED APRIL 6, 2000, CREATED POSITION #525. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- 42-07 DEPUTY SHERIFF I-II POSITION (POSITION NUMBER 2413 AND 2414) CREATED BY RES. 356, 2000-01 ADOPTED MAY 3, 2001. 2.0 FTE POSITIONS ARE CONTINGENT ON CONTINUED GRANT FUNDING FROM THE WI DEPARTMENT OF TRANSPORTATION (FREEWAY SERVICE PATROL) .
- 42-08 2012 BUDGET UNFUNDED TEN DEPUTY SHERIFF I-II POSITIONS (533, 569, 576, 1767, 1838, 1980, 2307, 2308, 2386, 2473) DUE TO CLOSING OF SECOND FLOOR OF FERRIS CENTER; POSITION AUTHORITY REMAINS.
- 42-09 RES. 55, 04-05, ADOPTED JULY 8, 2004, ACCEPTED FUNDING FROM THE TRANSPORTATION SECURITY ADMINISTRATION TO CREATE FOUR DEPUTY I-II POSITIONS. POSITIONS 2522, 2523, 2524 AND 2525 ARE CONTINGENT ON CONTINUED FUNDING.
- 42-10 RES. 197, 06-07, ADOPTED JANUARY 4, 2007, CREATED POSITION 2606. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-11 RES. 111, 07-08, ADOPTED OCTOBER 11, 2007, CREATED POSITION 2628. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.
- 42-12 RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITIONS #2500,2501,2502. POSITIONS CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.
- 42-13 RES. 318, 02-03, ADOPTED APRIL 10, 2003, CREATED POSITION #2498. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-14 RES. 49, 2008-09 UNFUNDED 1.0 FTE SECURITY SUPPORT SPECIALIST (PRE-HIRE) POSITION 2572. ONE SECURITY SUPPORT SPECIALIST PRE-HIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.
- 42-15 RES. 213, 2008-09 UNFUNDED 1.0 FTE SECURITY SUPPORT SPECIALIST (PRE-HIRE) POSITION 2573. ONE SECURITY SUPPORT SPECIALIST PREHIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.
- 42-16 RES. 112, 2005-06 UNFUNDED 2.0 FTE DEPUTY SHERIFF PRE-HIRE POSITIONS (2389 & 2390). 2.0 DEPUTY SHERIFF PRE-HIRE POSITION REMAIN AS AUTHORIZED, UNFUNDED POSITIONS.
- 42-17 RES. 148, 08-09, ADOPTED NOVEMBER 6, 2008, CREATED POSITION 2715. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.
- 42-18 2015 REQUEST IS FOR FIVE DEPUTY SHERIFF I-II PRE-HIRE POSITIONS (3003,3004,3005,3006,3007) FUNDED AT 50% IN ADMINISTRATIVE SERVICE DIVISION.
- 42-19 RES 256 - 2014, AUTHORIZES THE CREATION OF 3.0 FTE POSITIONS (2996,2997, & 2998) CONTINGENT UPON AGREEMENT WITH THE TOWN OF COTTAGE GROVE.
- 42-20 2015 RES-158, ADOPTED 8/13/15 CREATED 2.0 FTE SENIOR SOCIAL WORKER POSITIONS (#3033,#3034) AND A .50 FTE PROGRAM MANAGER (#3032) WITH FUNDING PROVIDED FROM DEPARTMENT OF WORK FORCE DEVELOPMENT GRANT FUNDING. POSITIONS ARE CONTINGENT UPON CONTINUED FUNDING FROM US DEPART OF LABOR, EMPLOYMENT AND TRAINING ADMINISTRATION. 2016 RECOMMENDED BUDGET ADDS .5 FTE PROGRAM MANAGER THAT IS GPR FUNDED.

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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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$4,286,404	\$5,049,500	\$0	\$0	\$5,049,500	\$1,254,250	\$4,649,084	\$4,697,400
Operating Expenses	\$390,561	\$364,650	\$61,151	\$0	\$425,801	\$157,185	\$414,935	\$335,950
Contractual Services	\$76,086	\$89,100	\$0	\$0	\$89,100	\$12,499	\$78,170	\$95,800
Operating Capital	\$0	\$0	\$4,787	\$0	\$4,787	\$0	\$4,787	\$0
<b>TOTAL</b>	<b>\$4,753,051</b>	<b>\$5,503,250</b>	<b>\$65,937</b>	<b>\$0</b>	<b>\$5,569,187</b>	<b>\$1,423,933</b>	<b>\$5,146,976</b>	<b>\$5,129,150</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$131,700	\$0	\$0	\$0	\$0	\$22,407	\$28,092	\$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	\$8,041	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$25,144	\$45,000	\$0	\$0	\$45,000	\$7,613	\$25,395	\$45,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$164,885</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$30,020</b>	<b>\$53,487</b>	<b>\$45,000</b>
<b>GPR SUPPORT</b>	<b>\$4,588,166</b>	<b>\$5,458,250</b>			<b>\$5,524,187</b>			<b>\$5,084,150</b>
<b>F.T.E. STAFF</b>	<b>46.000</b>	<b>46.000</b>					<b>46.000</b>	<b>46.000</b>

<b>Dept:</b> Sheriff	42	<b>Fund Name:</b> General Fund							
<b>Prgm:</b> Administration	110/00	<b>Fund No.:</b> 1110							
DI#	2017 Base	Net Decision Items							2017 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$4,697,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,697,400
Operating Expenses	\$330,350	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$335,950
Contractual Services	\$95,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,123,550</b>	<b>\$5,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,129,150</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>\$5,078,550</b>	<b>\$5,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,084,150</b>
<b>F.T.E. STAFF</b>	<b>46.000</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>46.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>		\$5,123,550	\$45,000	\$5,078,550
DI #	SHER-ADMN-1			
DEPT	Operating Account Line Adjustments Increase Printing, Stationary, and Office Supplies (SHRFADM 22043) \$5,600 from \$46,700 to \$52,300.	\$5,600	\$0	\$5,600
EXEC				\$0
ADOPTED				\$0
NET DI # SHER-ADMN-1		\$5,600	\$0	\$5,600
<b>2017 REQUESTED BUDGET</b>		<b>\$5,129,150</b>	<b>\$45,000</b>	<b>\$5,084,150</b>

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DEPARTMENT Sheriff  
PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	CARRYFORWARD
					2016	2016	2015	2016	2016	2016	2016	2016	2016
					BUDGET	BUDGET	CARRYFORWARD	COUNTY BOARD	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
17	SHRFADM	10009	SALARIES AND WAGES		\$2,295,667	\$2,952,900	\$0	\$0	\$2,952,900	\$681,706	\$2,638,349	\$0	\$2,756,500
17	SHRFADM	10018	INCENTIVE		\$295,278	\$311,900	\$0	\$0	\$311,900	\$80,670	\$262,317	\$0	\$270,700
17	SHRFADM	10027	OVERTIME		\$442,507	\$371,700	\$0	\$0	\$371,700	\$139,646	\$409,143	\$0	\$383,200
17	SHRFADM	10072	LIMITED TERM EMPLOYEES		\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$0	\$0	\$1,900
17	SHRFADM	10099	RETIREMENT FUND		\$337,590	\$391,100	\$0	\$0	\$391,100	\$93,271	\$352,070	\$0	\$353,200
17	SHRFADM	10108	SOCIAL SECURITY		\$228,179	\$278,500	\$0	\$0	\$278,500	\$66,752	\$252,595	\$0	\$261,300
17	SHRFADM	10117	HEALTH		\$516,251	\$621,400	\$0	\$0	\$621,400	\$180,697	\$557,459	\$0	\$604,700
17	SHRFADM	10126	HEALTH-RETIREEES		\$24,559	\$41,200	\$0	\$0	\$41,200	\$17,581	\$41,200	\$0	\$22,900
17	SHRFADM	10130	HEALTH-PEHP		\$3,540	\$4,100	\$0	\$0	\$4,100	\$860	\$3,000	\$0	\$4,100
17	SHRFADM	10153	DENTAL		\$48,729	\$55,700	\$0	\$0	\$55,700	\$11,754	\$50,151	\$0	\$53,300
17	SHRFADM	10171	DISABILITY INSURANCE		\$3,432	\$3,400	\$0	\$0	\$3,400	\$1,126	\$3,494	\$0	\$3,400
17	SHRFADM	10180	LIFE INSURANCE		\$765	\$800	\$0	\$0	\$800	\$187	\$806	\$0	\$900
17	SHRFADM	10185	FSA ADMINISTRATION FEE		\$279	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
17	SHRFADM	10189	WORKERS COMPENSATION		\$70,400	\$58,200	\$0	\$0	\$58,200	\$0	\$58,200	\$0	\$23,900
17	SHRFADM	10198	UNEMPLOYMENT COMPENSATION		\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$0
17	SHRFADM	10234	UNIFORMS		\$19,227	\$19,600	\$0	\$0	\$19,600	\$0	\$19,600	\$0	\$17,500
17	SHRFADM	10250	SALARY SAVINGS		\$0	(\$63,600)	\$0	\$0	(\$63,600)	\$0	\$0	\$0	(\$60,400)
17	SHRFADM	20480	BODY ARMOR		\$20,000	\$20,000	\$0	\$0	\$20,000	\$1,025	\$20,000	\$0	\$20,000
17	SHRFADM	20648	CONFERENCES AND TRAINING		\$37,802	\$95,800	\$0	\$0	\$95,800	\$40,186	\$90,000	\$0	\$61,500
17	SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDED		\$98,662	\$0	\$26,109	\$0	\$26,109	\$40,632	\$29,201	\$1,000	\$0
17	SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP		\$7,561	\$0	\$8,004	\$0	\$8,004	\$0	\$8,004	\$3,017	\$0
17	SHRFADM	21413	LIBRARY		\$1,056	\$1,600	\$0	\$0	\$1,600	\$0	\$1,600	\$0	\$1,600
17	SHRFADM	21584	MEMBERSHIP FEES		\$2,979	\$3,400	\$0	\$0	\$3,400	\$2,871	\$2,979	\$0	\$3,400
17	SHRFADM	21630	MINORITY HIRING EFFORTS		\$2,783	\$5,000	\$5,360	\$0	\$10,360	\$266	\$10,360	\$8,854	\$5,000
17	SHRFADM	21638	MISCELLANEOUS DEPUTY SUPPLIES		\$32,031	\$40,500	\$0	\$0	\$40,500	\$1,027	\$33,000	\$0	\$40,500
17	SHRFADM	22043	PRTRNG STA & OFFICE SUPPLIES		\$49,236	\$46,700	\$0	\$0	\$46,700	\$15,406	\$46,463	\$0	\$46,700
17	SHRFADM	22151	RANGE & MUNITIONS EXPENSE		\$115,918	\$129,150	\$5,229	\$0	\$134,379	\$53,483	\$134,379	\$0	\$129,150
17	SHRFADM	22152	LESS LETHAL MUNITION		\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
17	SHRFADM	22455	SPECIALIZED RECRUITMENT		\$7,532	\$7,500	\$16,449	\$0	\$23,949	\$2,290	\$23,949	\$20,443	\$7,500
17	SHRFADM	30974	EMPLOYEE ASSISTANCE - TBD		\$10,670	\$14,200	\$0	\$0	\$14,200	\$5,396	\$12,197	\$0	\$14,200
17	SHRFADM	31260	INSURANCE		\$23,500	\$25,600	\$0	\$0	\$25,600	\$0	\$25,600	\$0	\$32,300
17	SHRFADM	31526	MINORITY CONTACT REDUCTION INI		\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	SHRFADM	31575	MEDICAL TESTING & SUPPLIES		\$482	\$10,800	\$0	\$0	\$10,800	\$0	\$1,873	\$0	\$10,800
17	SHRFADM	31921	PHYSICAL/PSYCHOLOGICAL TESTING		\$27,934	\$38,500	\$0	\$0	\$38,500	\$7,103	\$38,500	\$0	\$38,500
17	SHRFADM	47142	BULLETPROOF VEST PARTNERSHIP		\$0	\$0	\$4,787	\$0	\$4,787	\$0	\$4,787	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$4,753,051</b>	<b>\$5,503,250</b>	<b>\$65,937</b>	<b>\$0</b>	<b>\$5,569,187</b>	<b>\$1,423,933</b>	<b>\$5,146,976</b>	<b>\$33,314</b>	<b>\$5,123,550</b>

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DEPARTMENT Sheriff  
PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	SHRFADM	10009	SALARIES AND WAGES		\$2,756,500								\$2,756,500
17	SHRFADM	10018	INCENTIVE		\$270,700								\$270,700
17	SHRFADM	10027	OVERTIME		\$383,200								\$383,200
17	SHRFADM	10072	LIMITED TERM EMPLOYEES		\$1,900								\$1,900
17	SHRFADM	10099	RETIREMENT FUND		\$353,200								\$353,200
17	SHRFADM	10108	SOCIAL SECURITY		\$261,300								\$261,300
17	SHRFADM	10117	HEALTH		\$604,700								\$604,700
17	SHRFADM	10126	HEALTH-RETIREEES		\$22,900								\$22,900
17	SHRFADM	10130	HEALTH-PEHP		\$4,100								\$4,100
17	SHRFADM	10153	DENTAL		\$53,300								\$53,300
17	SHRFADM	10171	DISABILITY INSURANCE		\$3,400								\$3,400
17	SHRFADM	10180	LIFE INSURANCE		\$900								\$900
17	SHRFADM	10185	FSA ADMINISTRATION FEE		\$300								\$300
17	SHRFADM	10189	WORKERS COMPENSATION		\$23,900								\$23,900
17	SHRFADM	10198	UNEMPLOYMENT COMPENSATION		\$0								\$0
17	SHRFADM	10234	UNIFORMS		\$17,500								\$17,500
17	SHRFADM	10250	SALARY SAVINGS		(\$60,400)								(\$60,400)
17	SHRFADM	20480	BODY ARMOR		\$20,000								\$20,000
17	SHRFADM	20648	CONFERENCES AND TRAINING		\$61,500								\$61,500
17	SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDED		\$0								\$0
17	SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP		\$0								\$0
17	SHRFADM	21413	LIBRARY		\$1,600								\$1,600
17	SHRFADM	21584	MEMBERSHIP FEES		\$3,400								\$3,400
17	SHRFADM	21630	MINORITY HIRING EFFORTS		\$5,000								\$5,000
17	SHRFADM	21638	MISCELLANEOUS DEPUTY SUPPLIES		\$40,500								\$40,500
17	SHRFADM	22043	PRTNG STA & OFFICE SUPPLIES		\$46,700	\$5,600							\$52,300
17	SHRFADM	22151	RANGE & MUNITIONS EXPENSE		\$129,150								\$129,150
17	SHRFADM	22152	LESS LETHAL MUNITION		\$15,000								\$15,000
17	SHRFADM	22455	SPECIALIZED RECRUITMENT		\$7,500								\$7,500
17	SHRFADM	30974	EMPLOYEE ASSISTANCE - TBD		\$14,200								\$14,200
17	SHRFADM	31260	INSURANCE		\$32,300								\$32,300
17	SHRFADM	31526	MINORITY CONTACT REDUCTION INI		\$0								\$0
17	SHRFADM	31575	MEDICAL TESTING & SUPPLIES		\$10,800								\$10,800
17	SHRFADM	31921	PHYSICAL/PSYCHOLOGICAL TESTING		\$38,500								\$38,500
17	SHRFADM	47142	BULLETPROOF VEST PARTNERSHIP		\$0								\$0
<b>TOTAL EXPENDITURES</b>					<b>\$5,123,550</b>	<b>\$5,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,129,150</b>



DEPARTMENT Sheriff  
 PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	CARRYFORWARD
					2016	2016		ACTIONS	BUDGET	YTD	TOTAL		
17	SHRFADM	80538	CONFERENCE & TRAIN-DOJ REV		\$84,584	\$0	\$0	\$0	\$0	\$3,092	\$3,092	\$3,092	\$0
17	SHRFADM	80591	MINORITY CONTACT REDUCTION INI		\$14,518	\$0	\$0	\$0	\$0	(\$1,018)	\$0	\$0	\$0
17	SHRFADM	80600	MISCELLANEOUS		\$25,144	\$45,000	\$0	\$0	\$45,000	\$7,613	\$25,395	\$0	\$45,000
17	SHRFADM	80615	MUTUAL AID REVENUE		\$32,599	\$0	\$0	\$0	\$0	\$20,333	\$25,000	\$0	\$0
17	SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV		\$8,041	\$0	\$0	\$0	\$0	\$0	\$0	\$2,128	\$0
<b>TOTAL REVENUES</b>					<b>\$164,885</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$30,020</b>	<b>\$53,487</b>	<b>\$5,220</b>	<b>\$45,000</b>

DEPARTMENT Sheriff  
 PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	SHRFADM	80538	CONFERENCE & TRAIN-DOJ REV		\$0								\$0
17	SHRFADM	80591	MINORITY CONTACT REDUCTION INI		\$0								\$0
17	SHRFADM	80600	MISCELLANEOUS		\$45,000								\$45,000
17	SHRFADM	80615	MUTUAL AID REVENUE		\$0								\$0
17	SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV		\$0								\$0
<b>TOTAL REVENUES</b>					\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$4,286,404	\$5,049,500	\$0	\$0	\$5,049,500	\$1,254,250	\$4,649,084	\$0	\$4,697,400
OPERATING EXPENSE	\$390,561	\$364,650	\$61,151	\$0	\$425,801	\$157,185	\$414,935	\$33,314	\$330,350
CONTRACTUAL SERVICES	\$76,086	\$89,100	\$0	\$0	\$89,100	\$12,499	\$78,170	\$0	\$95,800
OPERATING CAPITAL	\$0	\$0	\$4,787	\$0	\$4,787	\$0	\$4,787	\$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>\$4,753,051</b>	<b>\$5,503,250</b>	<b>\$65,937</b>	<b>\$0</b>	<b>\$5,569,187</b>	<b>\$1,423,933</b>	<b>\$5,146,976</b>	<b>\$33,314</b>	<b>\$5,123,550</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$131,700	\$0	\$0	\$0	\$0	\$22,407	\$28,092	\$3,092	\$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	\$8,041	\$0	\$0	\$0	\$0	\$0	\$0	\$2,128	\$0
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$25,144	\$45,000	\$0	\$0	\$45,000	\$7,613	\$25,395	\$0	\$45,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$164,885</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$30,020</b>	<b>\$53,487</b>	<b>\$5,220</b>	<b>\$45,000</b>
<b>NET COST:</b>	<b>\$4,588,166</b>	<b>\$5,458,250</b>	<b>\$65,937</b>	<b>\$0</b>	<b>\$5,524,187</b>	<b>\$1,393,913</b>	<b>\$5,093,489</b>	<b>\$28,094</b>	<b>\$5,078,550</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	\$4,697,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,697,400
OPERATING EXPENSE	\$330,350	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$335,950
CONTRACTUAL SERVICES	\$95,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,800
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>\$5,123,550</b>	<b>\$5,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,129,150</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL 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>\$5,078,550</b>	<b>\$5,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,084,150</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Sheriff	3. DEPT. NO. 42	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Administration	4. PROGRAM NO. 110/00		
7. DECISION ITEM TITLE Operating Account Line Adjustments		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
9. DECISION ITEM NUMBER SHER-ADMN-1		# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase Printing, Stationary, and Office Supplies (SHRFADM 22043) \$5,600 from \$46,700 to \$52,300.			
		<b>TOTAL REQUESTED FTE CHANGE</b> 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Request a funding increase of \$5,600 to accommodate increases in cost and usage of supplies and for a contractual rate increase of 9% for printing service; \$3,300 to accommodate the increase in cost and usage of supplies and \$2,300 for the 9% contractual rate increase for printing services.  Adequate printing, stationary, and office supplies are required for efficient work output and required quantities have been estimated by determining how much stock is used, seasonal demands, how often orders are placed, and storage capacity.		12. OPERATING EXPENSES / REVENUE SUMMARY	
		<b>REQUESTED EXPENDITURES</b>	
		PERSONNEL COSTS	\$0
		OPERATING EXPENSE	\$5,600
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		<b>TOTAL EXPENSE</b>	<b>\$5,600</b>
		<b>RELATED REVENUES</b>	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$0
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		<b>TOTAL REVENUE</b>	<b>\$0</b>
		<b>NET COST TO COUNTY</b>	<b>\$5,600</b>
11. (b) What are the consequences of not funding this request? The operating budget will be insufficient to fund current operating expenditures resulting in funding deficits which could impact essential law enforcement service provided to the public.			
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.			

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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.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$85,547	\$89,900	\$0	\$0	\$89,900	\$27,345	\$89,442	\$91,500
Operating Expenses	\$122,316	\$117,700	\$8,122	\$0	\$125,822	\$25,496	\$107,168	\$123,300
Contractual Services	\$6,545	\$7,900	\$0	\$0	\$7,900	\$0	\$6,900	\$8,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$214,408</b>	<b>\$215,500</b>	<b>\$8,122</b>	<b>\$0</b>	<b>\$223,622</b>	<b>\$52,841</b>	<b>\$203,510</b>	<b>\$223,000</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$101,770	\$96,900	\$0	\$0	\$96,900	\$4,898	\$56,434	\$96,900
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	\$28,391	\$58,900	\$0	\$0	\$58,900	\$600	\$22,561	\$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>\$130,160</b>	<b>\$155,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,800</b>	<b>\$5,498</b>	<b>\$78,995</b>	<b>\$155,800</b>
<b>GPR SUPPORT</b>	<b>\$84,248</b>	<b>\$59,700</b>			<b>\$67,822</b>			<b>\$67,200</b>
<b>F.T.E. STAFF</b>	<b>1.000</b>	<b>1.000</b>					<b>1.000</b>	<b>1.000</b>

<b>Dept:</b> Sheriff	42								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Firearms Training Center	216/00								<b>Fund No.:</b> 1110
DI#	2017 Base	Net Decision Items							2017 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$91,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,500
Operating Expenses	\$117,700	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$123,300
Contractual Services	\$8,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$217,400</b>	<b>\$5,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$223,000</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$96,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,900
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$58,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,900
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$155,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,800</b>
<b>GPR SUPPORT</b>	<b>\$61,600</b>	<b>\$5,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,200</b>
<b>F.T.E. STAFF</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>		\$217,400	\$155,800	\$61,600
DI #	SHER-TRNG-1			
DEPT	Operating Account Line Adjustments Increase operating account line Classroom Supplies (SHRFTC 20555) \$5,600 from \$4,800 to \$10,400.	\$5,600	\$0	\$5,600
EXEC				\$0
ADOPTED				\$0
NET DI # SHER-TRNG-1		\$5,600	\$0	\$5,600
<b>2017 REQUESTED BUDGET</b>		<b>\$223,000</b>	<b>\$155,800</b>	<b>\$67,200</b>

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DEPARTMENT Sheriff  
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	DESCRIPTION	D	2015 EXPENDITURES	ADOPTED	2015	2016	CURRENT MODIFIED BUDGET	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
						BUDGET 2016	CARRYFORWARD	COUNTY BOARD ACTIONS		EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
17	SHRFTC	10009	SALARIES AND WAGES		\$52,985	\$54,900	\$0	\$0	\$54,900	\$15,963	\$54,820	\$0	\$55,000
17	SHRFTC	10027	OVERTIME		\$3,695	\$5,400	\$0	\$0	\$5,400	\$1,850	\$4,303	\$0	\$5,600
17	SHRFTC	10099	RETIREMENT FUND		\$4,629	\$5,000	\$0	\$0	\$5,000	\$1,429	\$4,750	\$0	\$5,000
17	SHRFTC	10108	SOCIAL SECURITY		\$4,316	\$4,600	\$0	\$0	\$4,600	\$1,356	\$4,520	\$0	\$4,700
17	SHRFTC	10117	HEALTH		\$17,314	\$18,400	\$0	\$0	\$18,400	\$6,236	\$18,392	\$0	\$19,600
17	SHRFTC	10153	DENTAL		\$1,606	\$1,600	\$0	\$0	\$1,600	\$406	\$1,627	\$0	\$1,700
17	SHRFTC	10171	DISABILITY INSURANCE		\$301	\$400	\$0	\$0	\$400	\$106	\$330	\$0	\$400
17	SHRFTC	10180	LIFE INSURANCE		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	SHRFTC	10189	WORKERS COMPENSATION		\$700	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$600
17	SHRFTC	10250	SALARY SAVINGS		\$0	(\$1,100)	\$0	\$0	(\$1,100)	\$0	\$0	\$0	(\$1,100)
17	SHRFTC	20435	BERM MINING		\$0	\$1,700	\$0	\$0	\$1,700	\$0	\$0	\$0	\$1,700
17	SHRFTC	20555	CLASSROOM SUPPLIES		\$3,753	\$4,800	\$0	\$0	\$4,800	\$3,718	\$3,800	\$0	\$4,800
17	SHRFTC	21016	FACILITY MAINTENANCE COSTS		\$27,370	\$28,000	\$0	\$0	\$28,000	\$6,565	\$28,000	\$0	\$28,000
17	SHRFTC	21063	FRIENDS OF THE DCLETC EXPENSE		\$10,356	\$0	\$8,122	\$0	\$8,122	\$264	\$8,122	\$7,842	\$0
17	SHRFTC	21155	HOSTED TRAINING COURSE EXPENSE		\$23,105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	SHRFTC	21491	MARKETING EXPENSE		\$434	\$5,000	\$0	\$0	\$5,000	\$0	\$2,000	\$0	\$5,000
17	SHRFTC	22178	REFUSE DISPOSAL		\$2,109	\$3,200	\$0	\$0	\$3,200	\$726	\$2,367	\$0	\$3,200
17	SHRFTC	22250	REPAIR OF EQUIPMENT		\$2,776	\$2,800	\$0	\$0	\$2,800	\$8	\$2,800	\$0	\$2,800
17	SHRFTC	22529	SUNDRY		\$3,907	\$5,100	\$0	\$0	\$5,100	\$2,061	\$4,059	\$0	\$5,100
17	SHRFTC	22554	TARGETS AND RELATED SUPPLIES		\$27,819	\$35,000	\$0	\$0	\$35,000	\$4,572	\$35,000	\$0	\$35,000
17	SHRFTC	22736	TELEPHONE		\$384	\$1,100	\$0	\$0	\$1,100	\$0	\$400	\$0	\$1,100
17	SHRFTC	22740	UTILITIES		\$20,303	\$31,000	\$0	\$0	\$31,000	\$7,582	\$20,620	\$0	\$31,000
17	SHRFTC	31260	INSURANCE		\$700	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$1,200
17	SHRFTC	32541	SURFACE MAINTENANCE		\$5,845	\$7,000	\$0	\$0	\$7,000	\$0	\$6,000	\$0	\$7,000
<b>TOTAL EXPENDITURES</b>					<b>\$214,408</b>	<b>\$215,500</b>	<b>\$8,122</b>	<b>\$0</b>	<b>\$223,622</b>	<b>\$52,841</b>	<b>\$203,510</b>	<b>\$7,842</b>	<b>\$217,400</b>

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DEPARTMENT Sheriff  
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	SHRFTC	10009	SALARIES AND WAGES		\$55,000								\$55,000
17	SHRFTC	10027	OVERTIME		\$5,600								\$5,600
17	SHRFTC	10099	RETIREMENT FUND		\$5,000								\$5,000
17	SHRFTC	10108	SOCIAL SECURITY		\$4,700								\$4,700
17	SHRFTC	10117	HEALTH		\$19,600								\$19,600
17	SHRFTC	10153	DENTAL		\$1,700								\$1,700
17	SHRFTC	10171	DISABILITY INSURANCE		\$400								\$400
17	SHRFTC	10180	LIFE INSURANCE		\$0								\$0
17	SHRFTC	10189	WORKERS COMPENSATION		\$600								\$600
17	SHRFTC	10250	SALARY SAVINGS		(\$1,100)								(\$1,100)
17	SHRFTC	20435	BERM MINING		\$1,700								\$1,700
17	SHRFTC	20555	CLASSROOM SUPPLIES		\$4,800	\$5,600							\$10,400
17	SHRFTC	21016	FACILITY MAINTENANCE COSTS		\$28,000								\$28,000
17	SHRFTC	21063	FRIENDS OF THE DCLETC EXPENSE		\$0								\$0
17	SHRFTC	21155	HOSTED TRAINING COURSE EXPENSE		\$0								\$0
17	SHRFTC	21491	MARKETING EXPENSE		\$5,000								\$5,000
17	SHRFTC	22178	REFUSE DISPOSAL		\$3,200								\$3,200
17	SHRFTC	22250	REPAIR OF EQUIPMENT		\$2,800								\$2,800
17	SHRFTC	22529	SUNDRY		\$5,100								\$5,100
17	SHRFTC	22554	TARGETS AND RELATED SUPPLIES		\$35,000								\$35,000
17	SHRFTC	22736	TELEPHONE		\$1,100								\$1,100
17	SHRFTC	22740	UTILITIES		\$31,000								\$31,000
17	SHRFTC	31260	INSURANCE		\$1,200								\$1,200
17	SHRFTC	32541	SURFACE MAINTENANCE		\$7,000								\$7,000
<b>TOTAL EXPENDITURES</b>					<b>\$217,400</b>	<b>\$5,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$223,000</b>

DEPARTMENT Sheriff  
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD					
						2016		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
17	SHRFTC	80034	HOSTED TRAINING GRANT REVENUE		\$15,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	SHRFTC	80571	CIVILIAN RANGE USER PROGRAMS		\$20,099	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	SHRFTC	80589	HOSTED TRAINING COURSE REVENUE		\$25,735	\$12,000	\$0	\$0	\$12,000	(\$20)	\$12,000	\$0	\$12,000
17	SHRFTC	80590	CLASSROOM RENTAL FEES		\$2,325	\$18,000	\$0	\$0	\$18,000	\$600	\$2,000	\$0	\$18,000
17	SHRFTC	80596	CIVILIAN SAFETY PROGRAMS		\$14,007	\$10,000	\$0	\$0	\$10,000	\$0	\$14,000	\$0	\$10,000
17	SHRFTC	80597	CANTEEN REVENUE		\$76	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$900
17	SHRFTC	80599	RANGE USER FEES-FIREARMS TRNG		\$32,165	\$36,000	\$0	\$0	\$36,000	\$4,918	\$36,000	\$0	\$36,000
17	SHRFTC	80604	SPECIALIZED TRAINING PROGRAMS		\$5,605	\$30,000	\$0	\$0	\$30,000	\$0	\$5,661	\$0	\$30,000
17	SHRFTC	80606	FRIENDS OF THE DCLETC GIFTS		\$6,377	\$0	\$0	\$0	\$0	\$0	\$0	\$1,044	\$0
17	SHRFTC	80609	INTERGOVERNMENT CONTRACTS		\$8,351	\$48,900	\$0	\$0	\$48,900	\$0	\$8,434	\$0	\$48,900
<b>TOTAL REVENUES</b>					<b>\$130,160</b>	<b>\$155,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,800</b>	<b>\$5,498</b>	<b>\$78,995</b>	<b>\$1,044</b>	<b>\$155,800</b>

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DEPARTMENT Sheriff  
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
17	SHRFTC	80034	HOSTED TRAINING GRANT REVENUE		\$0								\$0
17	SHRFTC	80571	CIVILIAN RANGE USER PROGRAMS		\$0								\$0
17	SHRFTC	80589	HOSTED TRAINING COURSE REVENUE		\$12,000								\$12,000
17	SHRFTC	80590	CLASSROOM RENTAL FEES		\$18,000								\$18,000
17	SHRFTC	80596	CIVILIAN SAFETY PROGRAMS		\$10,000								\$10,000
17	SHRFTC	80597	CANTEEN REVENUE		\$900								\$900
17	SHRFTC	80599	RANGE USER FEES-FIREARMS TRNG		\$36,000								\$36,000
17	SHRFTC	80604	SPECIALIZED TRAINING PROGRAMS		\$30,000								\$30,000
17	SHRFTC	80606	FRIENDS OF THE DCLC GIFTS		\$0								\$0
17	SHRFTC	80609	INTERGOVERNMENT CONTRACTS		\$48,900								\$48,900
<b>TOTAL REVENUES</b>					<b>\$155,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,800</b>

DEPARTMENT Sheriff  
 DIVISION Firearms Training Center

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$85,547	\$89,900	\$0	\$0	\$89,900	\$27,345	\$89,442	\$0	\$91,500
OPERATING EXPENSE	\$122,316	\$117,700	\$8,122	\$0	\$125,822	\$25,496	\$107,168	\$7,842	\$117,700
CONTRACTUAL SERVICES	\$6,545	\$7,900	\$0	\$0	\$7,900	\$0	\$6,900	\$0	\$8,200
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>\$214,408</b>	<b>\$215,500</b>	<b>\$8,122</b>	<b>\$0</b>	<b>\$223,622</b>	<b>\$52,841</b>	<b>\$203,510</b>	<b>\$7,842</b>	<b>\$217,400</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$101,770	\$96,900	\$0	\$0	\$96,900	\$4,898	\$56,434	\$0	\$96,900
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	\$28,391	\$58,900	\$0	\$0	\$58,900	\$600	\$22,561	\$1,044	\$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>\$130,160</b>	<b>\$155,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,800</b>	<b>\$5,498</b>	<b>\$78,995</b>	<b>\$1,044</b>	<b>\$155,800</b>
<b>NET COST:</b>	<b>\$84,248</b>	<b>\$59,700</b>	<b>\$8,122</b>	<b>\$0</b>	<b>\$67,822</b>	<b>\$47,343</b>	<b>\$124,515</b>	<b>\$6,798</b>	<b>\$61,600</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	\$91,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,500
OPERATING EXPENSE	\$117,700	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$123,300
CONTRACTUAL SERVICES	\$8,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,200
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>\$217,400</b>	<b>\$5,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$223,000</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$96,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,900
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>\$155,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,800</b>
<b>NET COST:</b>	<b>\$61,600</b>	<b>\$5,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,200</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	Firearms Training Center	4. PROGRAM NO.	216/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Operating Account Line Adjustments				POSITION#	TITLE
9. DECISION ITEM NUMBER				# FTE	START DATE
SHER-TRNG-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase operating account line Classroom Supplies (SHRFTC 20555) \$5,600 from \$4,800 to \$10,400.					
				<b>TOTAL REQUESTED FTE CHANGE</b>	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
Request in increase in funding of \$5,600 to purchase Jail Academy class room supplies including student/instructor suits and mats. The student/instructor suits are an important part of the total full-spectrum use-of-force training program.				<b>REQUESTED EXPENDITURES</b>	
The student/instructor suit provides full coverage of key areas for trainees during defensive tactics technique training. The student/instructor suits come with head gear and are equipped with body, elbow-forearm, groin and knee-shin protection.				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$5,600
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				<b>TOTAL EXPENSE</b>	<b>\$5,600</b>
				<b>RELATED REVENUES</b>	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$0
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICES	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
				<b>TOTAL REVENUE</b>	<b>\$0</b>
				<b>NET COST TO COUNTY</b>	<b>\$5,600</b>
(b) What are the consequences of not funding this request?					
Classroom supplies and training gear is required for proper training of staff. Law Enforcement officers must be trained extensively in federal and state law, evidence handling, prisoner transport, handcuffing, defensive tactics, firearms, driving, customer service and many other areas of law enforcement.					
Law enforcement officers often are called upon to protect themselves or others from violence. This sometimes will require an officer to use force against a violent offender. Knowing the amount of force necessary to stop the offenders' action requires extensive training. Officers are trained to use a variety of weapons, including hand-to-hand combat, pepper spray, Taser, handcuffing techniques and deadly force.					
(c) What savings/productivity improvements will result from approval of this request?					
Without proper training law enforcement and citizen lives will be lost.					

Budget Carryforward Request										
Dept:	Dane County Sheriff's Office									
Program:	Dane County Law Enforcement Training Center (DCLETC)									
				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
SHRFTC	21063	Expense	Friends of the DCLETC	8,122	7,842			Self-funded	173, 03-04	
SHRFTC	80606	Revenue	Friends of the DCLETC Gifts			-	1,044	Self-funded	173, 03-04	
Estimated Carry Forward based on Available Balance in MUNIS as of 7/19/2016										
TOTAL				8,122	7,842	-	1,044			

<b>Dept:</b>	Sheriff	42	DANE COUNTY		<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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$9,891,977	\$11,122,500	\$0	\$0	\$11,122,500	\$3,068,292	\$11,049,161	\$11,197,600
Operating Expenses	\$1,205,219	\$1,532,790	\$0	\$324	\$1,533,114	\$295,341	\$1,308,103	\$1,536,990
Contractual Services	\$348,396	\$425,735	\$14,590	\$0	\$440,325	\$220,398	\$406,026	\$442,635
Operating Capital	\$7,111	\$0	\$0	\$6,010	\$6,010	\$0	\$6,010	\$0
<b>TOTAL</b>	<b>\$11,452,703</b>	<b>\$13,081,025</b>	<b>\$14,590</b>	<b>\$6,334</b>	<b>\$13,101,949</b>	<b>\$3,584,032</b>	<b>\$12,769,300</b>	<b>\$13,177,225</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$651,454	\$605,200	\$0	\$6,010	\$611,210	\$76,840	\$611,110	\$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	\$337,739	\$487,560	\$0	\$0	\$487,560	\$87,300	\$279,438	\$487,560
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$51,561	\$56,700	\$0	\$0	\$56,700	\$1,232	\$56,700	\$56,700
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,040,753</b>	<b>\$1,149,460</b>	<b>\$0</b>	<b>\$6,010</b>	<b>\$1,155,470</b>	<b>\$165,373</b>	<b>\$947,248</b>	<b>\$1,149,460</b>
<b>GPR SUPPORT</b>	<b>\$10,411,950</b>	<b>\$11,931,565</b>			<b>\$11,946,479</b>			<b>\$12,027,765</b>
<b>F.T.E. STAFF</b>	<b>98.000</b>	<b>98.000</b>					<b>98.000</b>	<b>98.000</b>

<b>Dept:</b> Sheriff	42							<b>Fund Name:</b> General Fund	
<b>Prgm:</b> Support Services	218/00							<b>Fund No.:</b> 1110	
DI#	2017 Base	Net Decision Items							2017 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$11,197,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,197,600
Operating Expenses	\$1,532,790	\$4,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,536,990
Contractual Services	\$442,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$442,635
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$13,173,025</b>	<b>\$4,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,177,225</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>\$12,023,565</b>	<b>\$4,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,027,765</b>
<b>F.T.E. STAFF</b>	<b>98.000</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>98.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>		\$13,173,025	\$1,149,460	\$12,023,565
DI #	SHER-SUPT-1 Operating Account Line Adjustments			
DEPT	Increase the following operating account lines:	\$4,200	\$0	\$4,200
	Printing, Stationary, and Office Supplies (SHRFSUP 22043) \$2,200 from \$52,400 to \$54,600			
EXEC	Medical Supplies (SHRFSUP 21572) \$2,000 from \$11,000 to \$13,000			\$0
ADOPTED				\$0
	<b>NET DI # SHER-SUPT-1</b>	<b>\$4,200</b>	<b>\$0</b>	<b>\$4,200</b>
<b>2017 REQUESTED BUDGET</b>		<b>\$13,177,225</b>	<b>\$1,149,460</b>	<b>\$12,027,765</b>

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DEPARTMENT Sheriff  
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2016	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
17	SHRFSUP	10009	SALARIES AND WAGES		\$5,747,038	\$6,717,000	\$0	\$0	\$6,717,000	\$1,701,868	\$6,525,643	\$0	\$6,707,000
17	SHRFSUP	10018	INCENTIVE		\$771,481	\$797,100	\$0	\$0	\$797,100	\$228,818	\$782,295	\$0	\$799,500
17	SHRFSUP	10027	OVERTIME		\$241,079	\$245,400	\$0	\$0	\$245,400	\$55,885	\$266,228	\$0	\$253,000
17	SHRFSUP	10072	LIMITED TERM EMPLOYEES		\$79,214	\$60,000	\$0	\$0	\$60,000	\$28,558	\$88,560	\$0	\$60,000
17	SHRFSUP	10099	RETIREMENT FUND		\$772,253	\$838,500	\$0	\$0	\$838,500	\$214,068	\$612,302	\$0	\$834,400
17	SHRFSUP	10108	SOCIAL SECURITY		\$523,314	\$602,500	\$0	\$0	\$602,500	\$153,586	\$585,859	\$0	\$602,500
17	SHRFSUP	10117	HEALTH		\$1,283,238	\$1,549,900	\$0	\$0	\$1,549,900	\$445,223	\$1,474,657	\$0	\$1,639,400
17	SHRFSUP	10126	HEALTH-RETIREES		\$195,543	\$142,700	\$0	\$0	\$142,700	\$206,011	\$206,359	\$0	\$156,600
17	SHRFSUP	10130	HEALTH-PEHP		\$9,740	\$11,900	\$0	\$0	\$11,900	\$2,420	\$8,910	\$0	\$11,900
17	SHRFSUP	10153	DENTAL		\$118,357	\$136,700	\$0	\$0	\$136,700	\$29,366	\$131,694	\$0	\$142,900
17	SHRFSUP	10162	DENTAL-RETIREES		\$1,355	\$1,200	\$0	\$0	\$1,200	\$385	\$1,155	\$0	\$600
17	SHRFSUP	10171	DISABILITY INSURANCE		\$5,607	\$5,600	\$0	\$0	\$5,600	\$1,715	\$5,391	\$0	\$5,200
17	SHRFSUP	10180	LIFE INSURANCE		\$1,916	\$2,300	\$0	\$0	\$2,300	\$390	\$2,208	\$0	\$2,600
17	SHRFSUP	10185	FSA ADMINISTRATION FEE		\$558	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$600
17	SHRFSUP	10189	WORKERS COMPENSATION		\$86,800	\$101,800	\$0	\$0	\$101,800	\$0	\$101,800	\$0	\$76,500
17	SHRFSUP	10198	UNEMPLOYMENT COMPENSATION		\$0	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$0
17	SHRFSUP	10207	PROTECTIVE WEAR		\$95	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$100
17	SHRFSUP	10234	UNIFORMS		\$54,390	\$54,500	\$0	\$0	\$54,500	\$0	\$54,500	\$0	\$54,900
17	SHRFSUP	10250	SALARY SAVINGS		\$0	(\$146,200)	\$0	\$0	(\$146,200)	\$0	\$0	\$0	(\$150,100)
17	SHRFSUP	20612	COMMUNICATION EQUIPMENT REPAIR		\$42,610	\$85,300	\$0	\$0	\$85,300	\$12,638	\$68,882	\$0	\$85,300
17	SHRFSUP	21035	FLARES		\$3,346	\$4,500	\$0	\$0	\$4,500	\$0	\$3,518	\$0	\$4,500
17	SHRFSUP	21350	LABORATORY SUPPLIES & EXPENSES		\$20,198	\$30,000	\$0	\$0	\$30,000	\$3,685	\$20,969	\$0	\$30,000
17	SHRFSUP	21572	MEDICAL SUPPLIES		\$9,934	\$11,000	\$0	\$0	\$11,000	\$788	\$9,934	\$0	\$11,000
17	SHRFSUP	21620	DIGITAL IMAGING		\$10,541	\$13,500	\$0	\$0	\$13,500	\$3,152	\$13,500	\$0	\$13,500
17	SHRFSUP	21703	NECESSARY EQUIP FOR VEHICLES		\$14,839	\$10,000	\$0	\$0	\$10,000	\$2,122	\$10,000	\$0	\$10,000
17	SHRFSUP	21809	OPERATING EQUIPMENT EXPENSE		\$756,273	\$1,000,000	\$0	\$0	\$1,000,000	\$180,198	\$815,228	\$0	\$1,000,000
17	SHRFSUP	21811	OPER EQUIP EXP-SERVICE PATROL		\$28,236	\$22,300	\$0	\$0	\$22,300	\$3,397	\$22,300	\$0	\$22,300
17	SHRFSUP	21836	OXYGEN TANK REFILLS		\$627	\$1,000	\$0	\$0	\$1,000	\$0	\$627	\$0	\$1,000
17	SHRFSUP	22043	PRTNG STA & OFFICE SUPPLIES		\$52,651	\$52,400	\$0	\$0	\$52,400	\$16,552	\$52,400	\$0	\$52,400
17	SHRFSUP	22181	RECORDS MGT SYSTEMS TRAINING		\$14,026	\$17,000	\$0	\$0	\$17,000	\$0	\$17,000	\$0	\$17,000
17	SHRFSUP	22250	REPAIR OF EQUIPMENT		\$1,993	\$13,100	\$0	\$0	\$13,100	\$539	\$4,651	\$0	\$13,100
17	SHRFSUP	22489	SRP TECHNOLOGY		\$7,757	\$16,000	\$0	\$0	\$16,000	\$0	\$10,065	\$0	\$16,000
17	SHRFSUP	22646	TRAVEL EXPENSE		\$76,042	\$71,000	\$0	\$0	\$71,000	\$8,626	\$77,000	\$0	\$71,000
17	SHRFSUP	22736	TELEPHONE		\$166,145	\$185,690	\$0	\$324	\$186,014	\$63,645	\$182,029	\$0	\$185,690
17	SHRFSUP	30731	COURTHOUSE EQUIPMENT MAINT		\$16,794	\$20,000	\$0	\$0	\$20,000	\$659	\$15,400	\$0	\$20,000
17	SHRFSUP	31132	HARDWARE & SOFTWARE MAINTENANC		\$253,951	\$323,335	\$14,590	\$0	\$337,925	\$206,626	\$310,000	\$0	\$323,335
17	SHRFSUP	31260	INSURANCE		\$51,200	\$54,400	\$0	\$0	\$54,400	\$0	\$54,400	\$0	\$71,300
17	SHRFSUP	32223	RENTAL OF EQUIPMENT		\$26,450	\$28,000	\$0	\$0	\$28,000	\$13,113	\$26,226	\$0	\$28,000
17	SHRFSUP	47680	JUSTICE ASSISTANCE GRANT EXP.		\$7,111	\$0	\$0	\$6,010	\$6,010	\$0	\$6,010	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$11,452,703</b>	<b>\$13,081,025</b>	<b>\$14,590</b>	<b>\$6,334</b>	<b>\$13,101,949</b>	<b>\$3,584,032</b>	<b>\$12,769,300</b>	<b>\$0</b>	<b>\$13,173,025</b>

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DEPARTMENT Sheriff  
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	SHRFSUP	10009	SALARIES AND WAGES		\$6,707,000								\$6,707,000
17	SHRFSUP	10018	INCENTIVE		\$799,500								\$799,500
17	SHRFSUP	10027	OVERTIME		\$253,000								\$253,000
17	SHRFSUP	10072	LIMITED TERM EMPLOYEES		\$60,000								\$60,000
17	SHRFSUP	10099	RETIREMENT FUND		\$834,400								\$834,400
17	SHRFSUP	10108	SOCIAL SECURITY		\$602,500								\$602,500
17	SHRFSUP	10117	HEALTH		\$1,639,400								\$1,639,400
17	SHRFSUP	10126	HEALTH-RETIREES		\$156,600								\$156,600
17	SHRFSUP	10130	HEALTH-PEHP		\$11,900								\$11,900
17	SHRFSUP	10153	DENTAL		\$142,900								\$142,900
17	SHRFSUP	10162	DENTAL-RETIREES		\$600								\$600
17	SHRFSUP	10171	DISABILITY INSURANCE		\$5,200								\$5,200
17	SHRFSUP	10180	LIFE INSURANCE		\$2,600								\$2,600
17	SHRFSUP	10185	FSA ADMINISTRATION FEE		\$600								\$600
17	SHRFSUP	10189	WORKERS COMPENSATION		\$76,500								\$76,500
17	SHRFSUP	10198	UNEMPLOYMENT COMPENSATION		\$0								\$0
17	SHRFSUP	10207	PROTECTIVE WEAR		\$100								\$100
17	SHRFSUP	10234	UNIFORMS		\$54,900								\$54,900
17	SHRFSUP	10250	SALARY SAVINGS		(\$150,100)								(\$150,100)
17	SHRFSUP	20612	COMMUNICATION EQUIPMENT REPAIR		\$85,300								\$85,300
17	SHRFSUP	21035	FLARES		\$4,500								\$4,500
17	SHRFSUP	21350	LABORATORY SUPPLIES & EXPENSES		\$30,000								\$30,000
17	SHRFSUP	21572	MEDICAL SUPPLIES		\$11,000	\$2,000							\$13,000
17	SHRFSUP	21620	DIGITAL IMAGING		\$13,500								\$13,500
17	SHRFSUP	21703	NECESSARY EQUIP FOR VEHICLES		\$10,000								\$10,000
17	SHRFSUP	21809	OPERATING EQUIPMENT EXPENSE		\$1,000,000								\$1,000,000
17	SHRFSUP	21811	OPER EQUIP EXP-SERVICE PATROL		\$22,300								\$22,300
17	SHRFSUP	21836	OXYGEN TANK REFILLS		\$1,000								\$1,000
17	SHRFSUP	22043	PRTNG STA & OFFICE SUPPLIES		\$52,400	\$2,200							\$54,600
17	SHRFSUP	22161	RECORDS MGT SYSTEMS TRAINING		\$17,000								\$17,000
17	SHRFSUP	22250	REPAIR OF EQUIPMENT		\$13,100								\$13,100
17	SHRFSUP	22489	SRP TECHNOLOGY		\$16,000								\$16,000
17	SHRFSUP	22646	TRAVEL EXPENSE		\$71,000								\$71,000
17	SHRFSUP	22736	TELEPHONE		\$185,690								\$185,690
17	SHRFSUP	30731	COURTHOUSE EQUIPMENT MAINT		\$20,000								\$20,000
17	SHRFSUP	31132	HARDWARE & SOFTWARE MAINTENANC		\$323,335								\$323,335
17	SHRFSUP	31260	INSURANCE		\$71,300								\$71,300
17	SHRFSUP	32223	RENTAL OF EQUIPMENT		\$28,000								\$28,000
17	SHRFSUP	47680	JUSTICE ASSISTANCE GRANT EXP.		\$0								\$0
<b>TOTAL EXPENDITURES</b>					<b>\$13,173,025</b>	<b>\$4,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,177,225</b>

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DEPARTMENT Sheriff  
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD					
						2016		ACTIONS	BUDGET	YTD	TOTAL		
17	SHRFSUP	80480	4D PROGRAM REVENUE		\$258,869	\$197,400	\$0	\$0	\$197,400	\$76,840	\$197,400	\$0	\$197,400
17	SHRFSUP	83090	PHOTOGRAPHS		\$2,855	\$3,400	\$0	\$0	\$3,400	\$647	\$1,662	\$0	\$3,400
17	SHRFSUP	83112	BACKGROUND CHECKS		\$1,715	\$2,000	\$0	\$0	\$2,000	\$600	\$2,000	\$0	\$2,000
17	SHRFSUP	83120	PHOTOCOPIES		\$7,035	\$9,600	\$0	\$0	\$9,600	\$2,717	\$5,047	\$0	\$9,600
17	SHRFSUP	83121	VIDEO TAPE SALES		\$2,169	\$200	\$0	\$0	\$200	\$1,399	\$2,191	\$0	\$200
17	SHRFSUP	83125	WARRANT FEES		\$20,779	\$60,100	\$0	\$0	\$60,100	\$4,632	\$18,538	\$0	\$60,100
17	SHRFSUP	83130	PROCESS FEES-COUNTY AGENCIES		\$385,474	\$407,700	\$0	\$0	\$407,700	\$0	\$407,700	\$0	\$407,700
17	SHRFSUP	83139	JUSTICE ASSISTANCE GRANT REV.		\$7,111	\$0	\$0	\$6,010	\$6,010	\$0	\$6,010	\$0	\$0
17	SHRFSUP	83150	CIVIL PROCESS		\$303,186	\$412,260	\$0	\$0	\$412,260	\$77,305	\$250,000	\$0	\$412,260
17	SHRFSUP	83151	TECHNOLOGY & EQUIP UPGRADE		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
17	SHRFSUP	84830	SALE OF COUNTY PROPERTY		\$51,561	\$56,700	\$0	\$0	\$56,700	\$1,232	\$56,700	\$0	\$56,700
<b>TOTAL REVENUES</b>					<b>\$1,040,753</b>	<b>\$1,149,460</b>	<b>\$0</b>	<b>\$6,010</b>	<b>\$1,155,470</b>	<b>\$165,373</b>	<b>\$947,248</b>	<b>\$0</b>	<b>\$1,149,460</b>

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DEPARTMENT Sheriff  
 PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	SHRFSUP	80480	4D PROGRAM REVENUE		\$197,400								\$197,400
17	SHRFSUP	83090	PHOTOGRAPHS		\$3,400								\$3,400
17	SHRFSUP	83112	BACKGROUND CHECKS		\$2,000								\$2,000
17	SHRFSUP	83120	PHOTOCOPIES		\$9,600								\$9,600
17	SHRFSUP	83121	VIDEO TAPE SALES		\$200								\$200
17	SHRFSUP	83125	WARRANT FEES		\$60,100								\$60,100
17	SHRFSUP	83130	PROCESS FEES-COUNTY AGENCIES		\$407,700								\$407,700
17	SHRFSUP	83139	JUSTICE ASSISTANCE GRANT REV.		\$0								\$0
17	SHRFSUP	83150	CIVIL PROCESS		\$412,260								\$412,260
17	SHRFSUP	83151	TECHNOLOGY & EQUIP UPGRADE		\$100								\$100
17	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	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$9,891,977	\$11,122,500	\$0	\$0	\$11,122,500	\$3,068,292	\$11,049,161	\$0	\$11,197,600
OPERATING EXPENSE	\$1,205,219	\$1,532,790	\$0	\$324	\$1,533,114	\$295,341	\$1,308,103	\$0	\$1,532,790
CONTRACTUAL SERVICES	\$348,396	\$425,735	\$14,590	\$0	\$440,325	\$220,398	\$406,026	\$0	\$442,635
OPERATING CAPITAL	\$7,111	\$0	\$0	\$6,010	\$6,010	\$0	\$6,010	\$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>\$11,452,703</b>	<b>\$13,081,025</b>	<b>\$14,590</b>	<b>\$6,334</b>	<b>\$13,101,949</b>	<b>\$3,584,032</b>	<b>\$12,769,300</b>	<b>\$0</b>	<b>\$13,173,025</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$651,454	\$605,200	\$0	\$6,010	\$611,210	\$76,840	\$611,110	\$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	\$337,739	\$487,560	\$0	\$0	\$487,560	\$87,300	\$279,438	\$0	\$487,560
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$51,561	\$56,700	\$0	\$0	\$56,700	\$1,232	\$56,700	\$0	\$56,700
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$1,040,753</b>	<b>\$1,149,460</b>	<b>\$0</b>	<b>\$6,010</b>	<b>\$1,155,470</b>	<b>\$165,373</b>	<b>\$947,248</b>	<b>\$0</b>	<b>\$1,149,460</b>
<b>NET COST:</b>	<b>\$10,411,950</b>	<b>\$11,931,565</b>	<b>\$14,590</b>	<b>\$324</b>	<b>\$11,946,479</b>	<b>\$3,418,659</b>	<b>\$11,822,052</b>	<b>\$0</b>	<b>\$12,023,565</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	\$11,197,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,197,600
OPERATING EXPENSE	\$1,532,790	\$4,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,536,990
CONTRACTUAL SERVICES	\$442,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$442,635
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>\$13,173,025</b>	<b>\$4,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,177,225</b>
<b>LESS REVENUES</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 CHARGE FOR SERVICE	\$487,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$487,560
INTERGOVL 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>\$12,023,565</b>	<b>\$4,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,027,765</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 Operating Account Line Adjustments		8. BUDGETED POSITION CHANGES
		POSITION#      TITLE      # FTE      START DATE
9. DECISION ITEM NUMBER SHER-SUPT-1		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase the following operating account lines:  Printing, Stationary, and Office Supplies (SHRFSUP 22043) \$2,200 from \$52,400 to \$54,600 Medical Supplies (SHRFSUP 21572) \$2,000 from \$11,000 to \$13,000		
		<b>TOTAL REQUESTED FTE CHANGE</b> 0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Request a funding increase of \$2,200 for printing, stationary and office supplies to accommodate a contractual rate increase of 9% for printing service.  Request an increase of \$2,000 for medical supplies to purchase 53 replacement Narcan units. Narcan is a medication that can reverse the effects of an overdose from heroin and some types of painkillers. Law enforcement officers carry Narcan to quickly respond to opioid overdoses which allows them to save lives since they usually reach the incident location prior to paramedics and in cases of overdoses, time is of the essence.		12. OPERATING EXPENSES / REVENUE SUMMARY
		<b>REQUESTED EXPENDITURES</b>
		PERSONNEL COSTS      \$0
		OPERATING EXPENSE      \$4,200
		CONTRACTUAL EXPENSE      \$0
		OPERATING OUTLAY      \$0
		<b>TOTAL EXPENSE      \$4,200</b>
		<b>RELATED REVENUES</b>
		TAXES      \$0
		INTERGOVERNMENTAL REVENUE      \$0
		LICENSES & PERMITS      \$0
		FINES, FORFEITS & PENALTIES      \$0
		PUBLIC CHARGES FOR SERVICES      \$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES      \$0
		MISCELLANEOUS      \$0
		OTHER FINANCING SOURCES      \$0
		<b>TOTAL REVENUE      \$0</b>
		<b>NET COST TO COUNTY      \$4,200</b>
11. (b) What are the consequences of not funding this request? The operating budget will be insufficient to fund current operating expenditures resulting in funding deficits which could impact essential law enforcement service provided to the public.		
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.		

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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				-	-	-	-				

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

**Mission:**

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

**Description:**

The Security Services Division is responsible for the operation of a maximum security jail located on the 6th and 7th floors of the City-County Building, a minimum security jail located in the Ferris Center, 2120 Rimrock Road, and the Public Safety Building Jail, 115 West Doty Street, which is a maximum security intake center on the first floor and a medium security jail on the upper floors. The Division holds pre-trial 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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$25,047,041	\$25,393,600	\$0	\$0	\$25,393,600	\$7,486,373	\$25,174,870	\$25,758,000
Operating Expenses	\$621,502	\$602,000	\$177,453	\$0	\$779,453	\$177,973	\$747,024	\$608,000
Contractual Services	\$7,996,054	\$8,443,024	\$0	\$0	\$8,443,024	\$2,362,590	\$8,310,603	\$8,702,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$33,664,597</b>	<b>\$34,438,624</b>	<b>\$177,453</b>	<b>\$0</b>	<b>\$34,616,077</b>	<b>\$10,026,936</b>	<b>\$34,232,497</b>	<b>\$35,068,500</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,188,443	\$1,042,000	\$642	\$0	\$1,042,642	\$35,428	\$1,123,826	\$1,121,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$567,536	\$600,900	\$0	\$0	\$600,900	\$157,635	\$571,917	\$600,900
Public Charges for Services	\$2,337,350	\$2,660,850	\$0	\$0	\$2,660,850	\$578,092	\$2,389,059	\$2,583,490
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>\$4,093,329</b>	<b>\$4,303,750</b>	<b>\$642</b>	<b>\$0</b>	<b>\$4,304,392</b>	<b>\$771,156</b>	<b>\$4,084,802</b>	<b>\$4,305,390</b>
<b>GPR SUPPORT</b>	<b>\$29,571,267</b>	<b>\$30,134,874</b>			<b>\$30,311,686</b>			<b>\$30,763,110</b>
<b>F.T.E. STAFF</b>	<b>269.000</b>	<b>270.500</b>					<b>270.500</b>	<b>271.500</b>



Dept: Sheriff		42		Fund Name: General Fund					
Prgm: Security Services		220/00		Fund No.: 1110					
DI#	2017 Base	Net Decision Items							2017 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$25,595,700	\$17,300	\$0	\$0	\$145,000	\$0	\$0	\$0	\$25,758,000
Operating Expenses	\$602,000	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$608,000
Contractual Services	\$8,487,324	\$0	\$215,176	\$0	\$0	\$0	\$0	\$0	\$8,702,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$34,685,024</b>	<b>\$17,300</b>	<b>\$221,176</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,068,500</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,015,300	\$0	\$0	\$105,700	\$0	\$0	\$0	\$0	\$1,121,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$600,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,900
Public Charges for Services	\$2,660,850	\$0	\$0	(\$77,360)	\$0	\$0	\$0	\$0	\$2,583,490
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>\$4,277,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,305,390</b>
<b>GPR SUPPORT</b>	<b>\$30,407,974</b>	<b>\$17,300</b>	<b>\$221,176</b>	<b>(\$28,340)</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,763,110</b>
<b>F.T.E. STAFF</b>	<b>270.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>271.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>		\$34,685,024	\$4,277,050	\$30,407,974
DI #	SHER-SECR-1 Limited Term Employees Account Line Adjustment			
DEPT	Increase account line for Limited Term Employees (SHRFSEC 10072) \$16,000 from \$31,900 to \$47,900; and increase account line Social Security (SHRFSEC 10108) \$1,300.	\$17,300	\$0	\$17,300
EXEC				\$0
ADOPTED				\$0
NET DI # SHER-SECR-1		\$17,300	\$0	\$17,300

Dept:	Sheriff	42	Fund Name:	General Fund	
Prgm:	Security Services	220/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-SECR-2	Contractual Service Account Line Adjustments			
DEPT	Increase the following contractual account lines: Medical Services POS (SHRFSEC 13560) \$157,676 from \$4,909,524 to \$5,067,200. Purchase of Food Service (SHRFELD 31115) \$55,000 from \$2,632,500 to \$2,688,000. Security Quarterly Maintenance (SHRFSEC 32330) \$2,000 from \$52,600 to \$54,600. Printing, Stationary, and Office Supplies (SHRFSEC 22043) \$6,000 from \$94,800 to \$100,800.		\$221,176	\$0	\$221,176
EXEC					\$0
ADOPTED					\$0
		NET DI # SHER-SECR-2	\$221,176	\$0	\$221,176
DI #	SHER-SECR-3	Revenue Account Line Adjustments			
DEPT	Adjust the following revenue account lines: Increase SSA Ineligible Recipients \$5,200; Vending and Commissary \$12,500; Medical Co-Pay \$1,900; Prisoner Board \$11,000; Prisoner Board Huber \$20,000; Prisoner Board Federal \$20,440; Prisoner Board DOC \$46,000; and Housing State Probation/Parole Hold \$43,500. Decrease Electronic Monitoring Fee - CAMP (\$132,200).		\$0	\$28,340	(\$28,340)
EXEC					\$0
ADOPTED					\$0
		NET DI # SHER-SECR-3	\$0	\$28,340	(\$28,340)
DI #	SHER-SECR-4	Lieutenant Position - CCB Mitigation/Life & Fire Safety/PREA Coordination			
DEPT	Request funding for a Lieutenant position.		\$145,000	\$0	\$145,000
EXEC					\$0
ADOPTED					\$0
		NET DI # SHER-SECR-4	\$145,000	\$0	\$145,000
<b>2017 REQUESTED BUDGET</b>			<b>\$35,068,500</b>	<b>\$4,305,390</b>	<b>\$30,763,110</b>

DEPARTMENT Sheriff  
PROGRAM: Security Services

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	TOTAL ESTIMATED	AGENCY BASE
				2015 EXPENDITURES	2016				YTD	TOTAL	CARRYFORWARD	
17	SHRFSEC	10009	SALARIES AND WAGES	\$15,361,160	\$15,472,600	\$0	\$0	\$15,472,600	\$4,572,851	\$15,248,952	\$0	\$15,531,100
17	SHRFSEC	10018	INCENTIVE	\$1,191,941	\$1,460,200	\$0	\$0	\$1,460,200	\$359,165	\$1,227,107	\$0	\$1,376,800
17	SHRFSEC	10027	OVERTIME	\$740,444	\$822,600	\$0	\$0	\$822,600	\$157,396	\$704,665	\$0	\$848,100
17	SHRFSEC	10072	LIMITED TERM EMPLOYEES	\$42,025	\$31,900	\$0	\$0	\$31,900	\$11,972	\$43,000	\$0	\$31,900
17	SHRFSEC	10099	RETIREMENT FUND	\$1,909,670	\$1,874,300	\$0	\$0	\$1,874,300	\$535,471	\$1,807,986	\$0	\$1,871,500
17	SHRFSEC	10108	SOCIAL SECURITY	\$1,321,351	\$1,371,700	\$0	\$0	\$1,371,700	\$389,325	\$1,317,080	\$0	\$1,371,800
17	SHRFSEC	10117	HEALTH	\$3,583,490	\$3,720,600	\$0	\$0	\$3,720,600	\$1,252,770	\$3,777,178	\$0	\$4,037,900
17	SHRFSEC	10126	HEALTH-RETIREES	\$44,167	\$16,700	\$0	\$0	\$16,700	\$97,168	\$77,870	\$0	\$107,100
17	SHRFSEC	10130	HEALTH-PEHP	\$22,680	\$26,100	\$0	\$0	\$26,100	\$5,570	\$21,020	\$0	\$26,100
17	SHRFSEC	10153	DENTAL	\$325,970	\$327,000	\$0	\$0	\$327,000	\$83,217	\$334,401	\$0	\$353,200
17	SHRFSEC	10162	DENTAL-RETIREES	\$2,147	\$2,500	\$0	\$0	\$2,500	\$385	\$1,155	\$0	\$1,300
17	SHRFSEC	10171	DISABILITY INSURANCE	\$9,462	\$11,500	\$0	\$0	\$11,500	\$3,288	\$10,370	\$0	\$10,100
17	SHRFSEC	10177	DONATED INSURANCE	\$0	\$8,100	\$0	\$0	\$8,100	\$0	\$8,100	\$0	\$8,100
17	SHRFSEC	10180	LIFE INSURANCE	\$3,295	\$3,600	\$0	\$0	\$3,600	\$866	\$3,486	\$0	\$3,700
17	SHRFSEC	10185	FSA ADMINISTRATION FEE	\$1,116	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$1,400
17	SHRFSEC	10189	WORKERS COMPENSATION	\$334,800	\$411,000	\$0	\$0	\$411,000	\$0	\$411,000	\$0	\$195,300
17	SHRFSEC	10198	UNEMPLOYMENT COMPENSATION	\$6,713	\$15,700	\$0	\$0	\$15,700	\$0	\$15,700	\$0	\$12,400
17	SHRFSEC	10207	PROTECTIVE WEAR	\$2,860	\$10,800	\$0	\$0	\$10,800	\$2,695	\$10,800	\$0	\$10,900
17	SHRFSEC	10234	UNIFORMS	\$143,749	\$131,600	\$0	\$0	\$131,600	\$4,233	\$143,600	\$0	\$132,400
17	SHRFSEC	10243	RETIREE SICK LEAVE CASH PAYOUT	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$0
17	SHRFSEC	10250	SALARY SAVINGS	\$0	(\$326,300)	\$0	\$0	(\$326,300)	\$0	\$0	\$0	(\$335,400)
17	SHRFSEC	20064	WINDOWS TO WORK FAC & SUPPLIES	\$26,258	\$0	\$642	\$0	\$642	\$0	\$642	\$156	\$0
17	SHRFSEC	20459	BLDG & GROUNDS REPAIRS & MAINT	\$35,938	\$40,900	\$0	\$0	\$40,900	\$3,130	\$36,000	\$0	\$40,900
17	SHRFSEC	20513	CABLE TELEVISION	\$13,753	\$15,400	\$0	\$0	\$15,400	\$3,803	\$14,297	\$0	\$15,400
17	SHRFSEC	20648	CONFERENCES AND TRAINING	\$639	\$2,000	\$0	\$0	\$2,000	\$0	\$705	\$0	\$2,000
17	SHRFSEC	20936	EDUCATION MATERIALS & SUPPLIES	\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$0	\$0	\$1,500
17	SHRFSEC	21161	HOUSEKEEPING SUPPLIES & EXP	\$257,197	\$275,900	\$0	\$0	\$275,900	\$86,562	\$260,000	\$0	\$275,900
17	SHRFSEC	21188	IDENTIFICATION SUPPLIES	\$4,235	\$7,000	\$0	\$0	\$7,000	(\$276)	\$4,888	\$0	\$7,000
17	SHRFSEC	21247	INMATE SERVICES	\$23,402	\$24,500	\$0	\$0	\$24,500	\$7,725	\$27,151	\$0	\$24,500
17	SHRFSEC	21292	JAIL INMATE EDUCATION PROGRAM	\$27,723	\$26,400	\$0	\$0	\$26,400	\$22,358	\$27,723	\$0	\$26,400
17	SHRFSEC	21294	JAIL LOCK REPAIRS	\$4,067	\$8,000	\$0	\$0	\$8,000	\$547	\$4,067	\$0	\$8,000
17	SHRFSEC	21539	MEDICAL EXAMS AND/OR EXPENSE	\$60,576	\$50,000	\$0	\$0	\$50,000	\$310	\$50,000	\$0	\$50,000
17	SHRFSEC	21611	INMATE BETTERMENT FUNDS	\$18,422	\$0	\$175,116	\$0	\$175,116	\$3,540	\$175,116	\$166,669	\$0
17	SHRFSEC	22043	PRTNG STA & OFFICE SUPPLIES	\$106,853	\$94,800	\$0	\$0	\$94,800	\$33,635	\$92,301	\$0	\$94,800
17	SHRFSEC	22048	PRISONER PROGRAM TRUST	\$0	\$0	\$1,695	\$0	\$1,695	\$0	\$1,695	\$1,695	\$0
17	SHRFSEC	22178	REFUSE DISPOSAL	\$4,060	\$3,700	\$0	\$0	\$3,700	\$1,449	\$4,483	\$0	\$3,700
17	SHRFSEC	22700	ELECTRICITY	\$29,807	\$39,000	\$0	\$0	\$39,000	\$12,731	\$39,000	\$0	\$39,000
17	SHRFSEC	22745	WATER	\$8,572	\$12,900	\$0	\$0	\$12,900	\$2,460	\$8,956	\$0	\$12,900
17	SHRFSEC	30928	DRUG SCREENING SERVICES	\$9,513	\$30,000	\$0	\$0	\$30,000	\$56	\$10,000	\$0	\$30,000
17	SHRFSEC	30940	ELECTRONIC MONITORING-POS	\$47,282	\$65,000	\$0	\$0	\$65,000	\$12,763	\$46,424	\$0	\$65,000
17	SHRFSEC	30941	ELECTRONIC MONITORING POS-CAMP	\$263,179	\$300,000	\$0	\$0	\$300,000	\$51,274	\$250,000	\$0	\$300,000
17	SHRFSEC	31260	INSURANCE	\$135,200	\$143,400	\$0	\$0	\$143,400	\$0	\$143,400	\$0	\$187,700
17	SHRFSEC	31386	LAUNDRY POS	\$150,273	\$222,900	\$0	\$0	\$222,900	\$47,985	\$185,885	\$0	\$222,900
17	SHRFSEC	31560	MEDICAL SERVICES-POS	\$4,765,558	\$4,909,524	\$0	\$0	\$4,909,524	\$1,635,886	\$4,909,524	\$0	\$4,909,524
17	SHRFSEC	31760	ADULT BASIC EDUCATION	\$19,100	\$19,100	\$0	\$0	\$19,100	\$0	\$19,100	\$0	\$19,100
17	SHRFSEC	31993	PRISON RAPE ELIMINAT ACT AUDIT	\$202	\$10,000	\$0	\$0	\$10,000	\$1,810	\$10,000	\$0	\$10,000
17	SHRFSEC	32115	PURCHASE OF FOOD SERVICE	\$2,500,996	\$2,632,500	\$0	\$0	\$2,632,500	\$607,772	\$2,631,670	\$0	\$2,632,500
17	SHRFSEC	32133	PURCHASE OF TRADE SERVICES	\$6,127	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
17	SHRFSEC	32330	SECURITY QUARTERLY MAINTENANCE	\$56,168	\$52,600	\$0	\$0	\$52,600	\$0	\$56,600	\$0	\$52,600
17	SHRFSEC	32351	SERVICE CONTRACTS	\$42,457	\$52,000	\$0	\$0	\$52,000	\$5,044	\$42,000	\$0	\$52,000
<b>TOTAL EXPENDITURES</b>				<b>\$33,664,597</b>	<b>\$34,438,624</b>	<b>\$177,453</b>	<b>\$0</b>	<b>\$34,616,077</b>	<b>\$10,026,936</b>	<b>\$34,232,497</b>	<b>\$168,520</b>	<b>\$34,685,024</b>

DEPARTMENT Sheriff  
PROGRAM: Security Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	SHRFSEC	10009	SALARIES AND WAGES		\$15,531,100				\$100,700				\$15,631,800
17	SHRFSEC	10018	INCENTIVE		\$1,376,800					14,400			\$1,376,800
17	SHRFSEC	10027	OVERTIME		\$848,100								\$848,100
17	SHRFSEC	10072	LIMITED TERM EMPLOYEES		\$31,900	\$16,000							\$47,900
17	SHRFSEC	10099	RETIREMENT FUND		\$1,871,500				\$13,000				\$1,884,500
17	SHRFSEC	10108	SOCIAL SECURITY		\$1,371,800	\$1,300			\$7,700				\$1,380,800
17	SHRFSEC	10117	HEALTH		\$4,037,900				\$19,600				\$4,057,500
17	SHRFSEC	10126	HEALTH-RETIREES		\$107,100								\$107,100
17	SHRFSEC	10130	HEALTH-PEHP		\$26,100				\$200				\$26,300
17	SHRFSEC	10153	DENTAL		\$353,200				\$1,700				\$354,900
17	SHRFSEC	10162	DENTAL-RETIREES		\$1,300								\$1,300
17	SHRFSEC	10171	DISABILITY INSURANCE		\$10,100				\$200				\$10,300
17	SHRFSEC	10177	DONATED INSURANCE		\$8,100								\$8,100
17	SHRFSEC	10180	LIFE INSURANCE		\$3,700				\$100				\$3,800
17	SHRFSEC	10185	FSA ADMINISTRATION FEE		\$1,400								\$1,400
17	SHRFSEC	10189	WORKERS COMPENSATION		\$195,300				\$3,100				\$198,400
17	SHRFSEC	10198	UNEMPLOYMENT COMPENSATION		\$12,400								\$12,400
17	SHRFSEC	10207	PROTECTIVE WEAR		\$10,900								\$10,900
17	SHRFSEC	10234	UNIFORMS		\$132,400				\$800				\$133,200
17	SHRFSEC	10243	RETIREE SICK LEAVE CASH PAYOUT		\$0								\$0
17	SHRFSEC	10250	SALARY SAVINGS		(\$335,400)				(\$2,100)				(\$337,500)
17	SHRFSEC	20064	WINDOWS TO WORK FAC & SUPPLIES		\$0								\$0
17	SHRFSEC	20459	BLDG & GROUNDS REPAIRS & MAINT		\$40,900								\$40,900
17	SHRFSEC	20513	CABLE TELEVISION		\$15,400								\$15,400
17	SHRFSEC	20648	CONFERENCES AND TRAINING		\$2,000								\$2,000
17	SHRFSEC	20936	EDUCATION MATERIALS & SUPPLIES		\$1,500								\$1,500
17	SHRFSEC	21161	HOUSEKEEPING SUPPLIES & EXP		\$275,900								\$275,900
17	SHRFSEC	21188	IDENTIFICATION SUPPLIES		\$7,000								\$7,000
17	SHRFSEC	21247	INMATE SERVICES		\$24,500								\$24,500
17	SHRFSEC	21292	JAIL INMATE EDUCATION PROGRAM		\$26,400								\$26,400
17	SHRFSEC	21294	JAIL LOCK REPAIRS		\$8,000								\$8,000
17	SHRFSEC	21539	MEDICAL EXAMS AND/OR EXPENSE		\$50,000								\$50,000
17	SHRFSEC	21611	INMATE BETTERMENT FUNDS		\$0								\$0
17	SHRFSEC	22043	PRNG STA & OFFICE SUPPLIES		\$94,800		\$6,000						\$100,800
17	SHRFSEC	22048	PRISONER PROGRAM TRUST		\$0								\$0
17	SHRFSEC	22178	REFUSE DISPOSAL		\$3,700								\$3,700
17	SHRFSEC	22700	ELECTRICITY		\$39,000								\$39,000
17	SHRFSEC	22745	WATER		\$12,900								\$12,900
17	SHRFSEC	30928	DRUG SCREENING SERVICES		\$30,000								\$30,000
17	SHRFSEC	30940	ELECTRONIC MONITORING-POS		\$65,000								\$65,000
17	SHRFSEC	30941	ELECTRONIC MONITORING POS-CAMP		\$300,000								\$300,000
17	SHRFSEC	31260	INSURANCE		\$187,700								\$187,700
17	SHRFSEC	31386	LAUNDRY POS		\$222,900								\$222,900
17	SHRFSEC	31560	MEDICAL SERVICES-POS		\$4,909,524		\$157,676						\$5,067,200
17	SHRFSEC	31760	ADULT BASIC EDUCATION		\$19,100								\$19,100
17	SHRFSEC	31993	PRISON RAPE ELIMINAT ACT AUDIT		\$10,000								\$10,000
17	SHRFSEC	32115	PURCHASE OF FOOD SERVICE		\$2,632,500		\$55,500						\$2,688,000
17	SHRFSEC	32133	PURCHASE OF TRADE SERVICES		\$6,000								\$6,000
17	SHRFSEC	32330	SECURITY QUARTERLY MAINTENANCE		\$52,600		\$2,000						\$54,600
17	SHRFSEC	32351	SERVICE CONTRACTS		\$52,000								\$52,000
<b>TOTAL EXPENDITURES</b>					<b>\$34,685,024</b>	<b>\$17,300</b>	<b>\$221,176</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,068,500</b>

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DEPARTMENT Sheriff  
PROGRAM: Security Services

YR	ORG CODE	OBJECT	DESCRIPTION	C	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
				A	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE	
D				B	2016			BUDGET	REVENUES	REVENUES	CARRYFORWARD		
				D	REVENUES				YTD	TOTAL			
17	SHRFSEC	80038	WINDOW TO WORK REVENUE		\$26,258	\$213,900	\$642	\$0	\$214,542	(\$26,258)	\$214,542	\$0	\$187,200
17	SHRFSEC	80039	DNA COLLECTION		\$0	\$43,400	\$0	\$0	\$43,400	\$0	\$43,400	\$0	\$43,400
17	SHRFSEC	80610	JAIL PENALTY ASSESSMENT		\$567,536	\$600,900	\$0	\$0	\$600,900	\$157,635	\$571,917	\$0	\$600,900
17	SHRFSEC	83000	INMATE BETTERMENT FUNDS-FEDERL		\$23,160	\$0	\$0	\$0	\$0	\$7,623	\$0	\$13,623	\$0
17	SHRFSEC	83001	PRISONER PROGRAMS TRUST REV		\$68	\$0	\$0	\$0	\$0	\$252	\$243	\$476	\$0
17	SHRFSEC	83002	SSA INELIGIBLE RECEIPIENTS		\$88,400	\$76,100	\$0	\$0	\$76,100	\$27,200	\$89,284	\$0	\$76,100
17	SHRFSEC	83003	JAIL TRANSFER FEE		\$3,500	\$7,250	\$0	\$0	\$7,250	\$850	\$4,000	\$0	\$7,250
17	SHRFSEC	83015	VENDING & COMMISSARY		\$250,533	\$218,000	\$0	\$0	\$218,000	\$65,282	\$250,000	\$0	\$218,000
17	SHRFSEC	83040	MEDICAL CO-PAY		\$17,233	\$10,000	\$0	\$0	\$10,000	\$3,978	\$10,000	\$0	\$10,000
17	SHRFSEC	83055	PRISONER LAUNDRY REVENUE		\$1,440	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
17	SHRFSEC	83060	PRISONER BOARD		\$53,075	\$50,000	\$0	\$0	\$50,000	(\$1,748)	\$50,000	\$0	\$50,000
17	SHRFSEC	83061	STATE CRIMINAL ALIEN ASSISTANC		\$67,643	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0
17	SHRFSEC	83062	PRISONER BOARD (HUBER)		\$231,375	\$200,000	\$0	\$0	\$200,000	\$58,730	\$230,000	\$0	\$200,000
17	SHRFSEC	83063	PRISONER BOARD (FEDERAL)		\$857,270	\$919,800	\$0	\$0	\$919,800	\$226,857	\$900,000	\$0	\$919,800
17	SHRFSEC	83065	PRISONER BOARD DOC		\$627,349	\$504,000	\$0	\$0	\$504,000	\$28,612	\$504,000	\$0	\$504,000
17	SHRFSEC	83070	HOUSING STATE PROB/PAROLE HOLD		\$295,788	\$192,000	\$0	\$0	\$192,000	\$0	\$200,000	\$0	\$192,000
17	SHRFSEC	83075	WI DEPT OF JUSTICE		\$6,770	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
17	SHRFSEC	83080	ELECTRONIC MONITORING FEE REV		\$43,088	\$0	\$0	\$0	\$0	\$9,298	\$40,000	\$0	\$0
17	SHRFSEC	83081	ELECTRONIC MONITORING FEE-CAMP		\$448,593	\$787,200	\$0	\$0	\$787,200	\$134,991	\$450,000	\$0	\$787,200
17	SHRFSEC	83091	PHONE SYSTEM ADMINISTRATION		\$484,250	\$474,200	\$0	\$0	\$474,200	\$77,854	\$460,416	\$0	\$474,200
<b>TOTAL REVENUES</b>					<b>\$4,093,329</b>	<b>\$4,303,750</b>	<b>\$642</b>	<b>\$0</b>	<b>\$4,304,392</b>	<b>\$771,156</b>	<b>\$4,084,802</b>	<b>\$14,099</b>	<b>\$4,277,050</b>

DEPARTMENT Sheriff  
PROGRAM: Security Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	SHRFSEC	80038	WINDOW TO WORK REVENUE		\$187,200								\$187,200
17	SHRFSEC	80039	DNA COLLECTION		\$43,400								\$43,400
17	SHRFSEC	80610	JAIL PENALTY ASSESSMENT		\$600,900								\$600,900
17	SHRFSEC	83000	INMATE BETTERMENT FUNDS-FEDERL		\$0								\$0
17	SHRFSEC	83001	PRISONER PROGRAMS TRUST REV		\$0								\$0
17	SHRFSEC	83002	SSA INELIGIBLE RECEPIENTS		\$76,100			\$5,200					\$81,300
17	SHRFSEC	83003	JAIL TRANSFER FEE		\$7,250								\$7,250
17	SHRFSEC	83015	VENDING & COMMISSARY		\$218,000			\$12,500					\$230,500
17	SHRFSEC	83040	MEDICAL CO-PAY		\$10,000			\$1,900					\$11,900
17	SHRFSEC	83055	PRISONER LAUNDRY REVENUE		\$1,000								\$1,000
17	SHRFSEC	83060	PRISONER BOARD		\$50,000			\$11,000					\$61,000
17	SHRFSEC	83061	STATE CRIMINAL ALIEN ASSISTANC		\$0								\$0
17	SHRFSEC	83062	PRISONER BOARD (HUBER)		\$200,000			\$20,000					\$220,000
17	SHRFSEC	83063	PRISONER BOARD (FEDERAL)		\$919,800			\$20,440					\$940,240
17	SHRFSEC	83065	PRISONER BOARD DOC		\$504,000			\$46,000					\$550,000
17	SHRFSEC	83070	HOUSING STATE PROB/PAROLE HOLD		\$192,000			\$43,500					\$235,500
17	SHRFSEC	83075	WI DEPT OF JUSTICE		\$6,000								\$6,000
17	SHRFSEC	83080	ELECTRONIC MONITORING FEE REV		\$0								\$0
17	SHRFSEC	83081	ELECTRONIC MONITORING FEE-CAMP		\$787,200			(\$132,200)					\$655,000
17	SHRFSEC	83091	PHONE SYSTEM ADMINISTRATION		\$474,200								\$474,200
<b>TOTAL REVENUES</b>					<b>\$4,277,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,305,390</b>

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$25,047,041	\$25,393,600	\$0	\$0	\$25,393,600	\$7,486,373	\$25,174,870	\$0	\$25,595,700
OPERATING EXPENSE	\$621,502	\$602,000	\$177,453	\$0	\$779,453	\$177,973	\$747,024	\$168,520	\$602,000
CONTRACTUAL SERVICES	\$7,996,054	\$8,443,024	\$0	\$0	\$8,443,024	\$2,362,590	\$8,310,603	\$0	\$8,487,324
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>\$33,664,597</b>	<b>\$34,438,624</b>	<b>\$177,453</b>	<b>\$0</b>	<b>\$34,616,077</b>	<b>\$10,026,936</b>	<b>\$34,232,497</b>	<b>\$168,520</b>	<b>\$34,685,024</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,188,443	\$1,042,000	\$642	\$0	\$1,042,642	\$35,428	\$1,123,826	\$13,623	\$1,015,300
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$567,536	\$600,900	\$0	\$0	\$600,900	\$157,635	\$571,917	\$0	\$600,900
PUBLIC CHARGE FOR SERVICE	\$2,337,350	\$2,660,850	\$0	\$0	\$2,660,850	\$578,092	\$2,389,059	\$476	\$2,660,850
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>\$4,093,329</b>	<b>\$4,303,750</b>	<b>\$642</b>	<b>\$0</b>	<b>\$4,304,392</b>	<b>\$771,156</b>	<b>\$4,084,802</b>	<b>\$14,099</b>	<b>\$4,277,050</b>
<b>NET COST:</b>	<b>\$29,571,267</b>	<b>\$30,134,874</b>	<b>\$176,812</b>	<b>\$0</b>	<b>\$30,311,686</b>	<b>\$9,255,780</b>	<b>\$30,147,695</b>	<b>\$154,421</b>	<b>\$30,407,974</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	\$25,595,700	\$17,300	\$0	\$0	\$145,000	\$0	\$0	\$0	\$25,758,000
OPERATING EXPENSE	\$602,000	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$608,000
CONTRACTUAL SERVICES	\$8,487,324	\$0	\$215,176	\$0	\$0	\$0	\$0	\$0	\$8,702,500
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>\$34,685,024</b>	<b>\$17,300</b>	<b>\$221,176</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,068,500</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,015,300	\$0	\$0	\$105,700	\$0	\$0	\$0	\$0	\$1,121,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$600,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,900
PUBLIC CHARGE FOR SERVICE	\$2,660,850	\$0	\$0	(\$77,360)	\$0	\$0	\$0	\$0	\$2,583,490
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>\$4,277,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,305,390</b>
<b>NET COST:</b>	<b>\$30,407,974</b>	<b>\$17,300</b>	<b>\$221,176</b>	<b>(\$28,340)</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,763,110</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				
Limited Term Employees Account Line Adjustment			POSITION#	TITLE	# FTE	START DATE	
9. DECISION ITEM NUMBER							
SHER-SECR-1							
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)							
Increase account line for Limited Term Employees (SHRFSEC 10072) \$16,000 from \$31,900 to \$47,900; and increase account line Social Security (SHRFSEC 10108) \$1,300.							
			<b>TOTAL REQUESTED FTE CHANGE</b>				
			0.000				
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY				
<p>Request an increase of \$16,000 in account line Limited Term Employees to allow a limited term employee to exchange inmates dirty laundry for clean clothing, bedding, and linen. Social Security account line will increase \$1,300 as a result of the increase in account line Limited Term Employees.</p> <p><b>(b) What are the consequences of not funding this request?</b></p> <p>Currently, Deputies assigned to recreation duty exchange inmates dirty laundry for clean clothing, bedding, and linen according to established schedules ensuring sufficient linen and bedding to provide comfortable, sanitary, and environmentally suitable conditions during confinement. Having a Deputy assigned to recreation duty responsible for laundry exchange leaves less time for recreation and activity programs for inmates including program coordination and supervision, facilities and equipment control, community interaction, and physical activities initiated by inmates.</p> <p><b>(c) What savings/productivity improvements will result from approval of this request?</b></p> <p>Operating cost savings will result for the Department because Limited Term Employees salary is less than the salary of sworn staff.</p>			<b>REQUESTED EXPENDITURES</b>				
			PERSONNEL COSTS			\$17,300	
			OPERATING EXPENSE			\$0	
			CONTRACTUAL EXPENSE			\$0	
			OPERATING OUTLAY			\$0	
			TOTAL EXPENSE			\$17,300	
			<b>RELATED REVENUES</b>				
			TAXES			\$0	
			INTERGOVERNMENTAL REVENUE			\$0	
			LICENSES & PERMITS			\$0	
FINES, FORFEITS & PENALTIES			\$0				
PUBLIC CHARGES FOR SERVICES			\$0				
INTERGOVERNMENTAL CHARGE FOR SERVICES			\$0				
MISCELLANEOUS			\$0				
OTHER FINANCING SOURCES			\$0				
TOTAL REVENUE			\$0				
NET COST TO COUNTY			\$17,300				

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# 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> Security Services	<b>4. PROGRAM NO.</b> 220/00		
<b>7. DECISION ITEM TITLE</b> Contractual Service Account Line Adjustments		<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-SECR-2			
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Increase the following contractual account lines:  Medical Services POS (SHRFSEC 13560) \$157,676 from \$4,909,524 to \$5,067,200 Purchase of Food Service (SHRFFLD 31115) \$55,000 from \$2,632,500 to \$2,688,000 Security Quarterly Maintenance (SHRFSEC 32330) \$2,000 from \$52,600 to \$54,600 Printing, Stationary, and Office Supplies (SHRFSEC 22043) \$6,000 from \$94,800 to \$100,800.			
		<b>TOTAL REQUESTED FTE CHANGE</b> 0.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Request adjustments to contractual services expenditure account lines to align the budget to reflect changes in 2017 contract cost and terms.  Medical service contract costs are increasing \$157,676 based on approved 2017 contract per diem rate change that is in accordance with the Consumer Price Index for medical care.  The cost for jail food service is increasing \$55,000 based on the 2017 food service contract cost projection.  Jail security system quarterly maintenance and repair functions which include repair and maintenance of CCTV's, doors, locks, and access readers is provided by SGTS, Inc. Quarterly maintenance and repair function costs are increasing \$2,000 based on 2017 contract price per hour and maintenance fee increases.  Request a funding increase of \$6,000 to accommodate a contractual rate increase of 9% for printing service. Adequate printing, stationary, and office supplies are required for efficient work output.		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
		<b>REQUESTED EXPENDITURES</b>	
		PERSONNEL COSTS	\$0
		OPERATING EXPENSE	\$6,000
		CONTRACTUAL EXPENSE	\$215,176
		OPERATING OUTLAY	\$0
		<b>TOTAL EXPENSE</b>	<b>\$221,176</b>
		<b>RELATED REVENUES</b>	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$0
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		<b>TOTAL REVENUE</b>	<b>\$0</b>
		<b>NET COST TO COUNTY</b>	<b>\$221,176</b>
<b>(b) What are the consequences of not funding this request?</b>  The budget will be insufficient to cover contractual obligations resulting in funding deficits.			
<b>(c) What savings/productivity improvements will result from approval of this request?</b>  Service contracts are competitively bid to ensure taxpayers receive the benefit of the lowest obtainable price, to provide contractors with a level playing field on which to compete for contracts, and to limit fraud, favoritism, and other abuses.			

# 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> Security Services	<b>4. PROGRAM NO.</b> 220/00		
<b>7. DECISION ITEM TITLE</b> Revenue Account Line Adjustments		<b>8. BUDGETED POSITION CHANGES</b>	
<b>9. DECISION ITEM NUMBER</b> SHER-SECR-3		<b>POSITION#</b>	<b>TITLE</b>
		<b># FTE</b>	<b>START DATE</b>
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Adjust the following revenue account lines:  Increase SSA Ineligible Recipients \$5,200; Vending and Commissary \$12,500; Medical Co-Pay \$1,900; Prisoner Board \$11,000; Prisoner Board Huber \$20,000; Prisoner Board Federal \$20,440; Prisoner Board DOC \$46,000; and Housing State Probation/Parole Hold \$43,500.  Decrease Electronic Monitoring Fee - CAMP (\$132,200).			
		<b>TOTAL REQUESTED FTE CHANGE</b>	0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>  Requesting adjustments to the above referenced revenue account lines to reflect forecasted 2017 Jail Average Daily Population, historical revenue trend collections, and negotiated contract terms.		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
<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>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 \$105,700	
		LICENSES & PERMITS \$0	
FINES, FORFEITS & PENALTIES \$0			
PUBLIC CHARGES FOR SERVICES (\$77,360)			
INTERGOVERNMENTAL CHARGE FOR SERVICES \$0			
MISCELLANEOUS \$0			
OTHER FINANCING SOURCES \$0			
TOTAL REVENUE \$28,340			
<b>NET COST TO COUNTY (\$28,340)</b>			
<b>(c) What savings/productivity improvements will result from approval of this request?</b>  The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.			

42

# 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 Lieutenant Position - CCB Mitigation/Life & Fire Safety/PREA Coordination		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>NEW</td> <td>Lieutenant - Mitigation/Life &amp; Fire Safety/PREA</td> <td>1.000</td> <td>1/3/2017</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>1.000</b></td> <td> </td> </tr> </tbody> </table>	POSITION#	TITLE	# FTE	START DATE	NEW	Lieutenant - Mitigation/Life & Fire Safety/PREA	1.000	1/3/2017													<b>TOTAL REQUESTED FTE CHANGE</b>		<b>1.000</b>							
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NEW	Lieutenant - Mitigation/Life & Fire Safety/PREA	1.000	1/3/2017																													
<b>TOTAL REQUESTED FTE CHANGE</b>		<b>1.000</b>																														
9. DECISION ITEM NUMBER SHER-SECR-4																																
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)  Request funding for a Lieutenant position.																																
11. (a) EXPLANATION/JUSTIFICATION (please be specific)  <p>The Lieutenant position is required to overseeing mitigation efforts including developing and maintaining comprehensive emergency plans for fire events, training staff to be proficient in evacuation procedures, coordinating emergency exercises and drills, drafting and updating emergency evacuation procedures, conducting fire inspections, training as required by DOC 350, and for developing, implementing, and overseeing efforts to comply with PREA standards.</p> <p>§115.11 of the PREA standards requires an agency to mandate zero tolerance toward all forms of sexual abuse and harassment, and to employ or designate an upper-level, agency-wide PREA coordinator with sufficient time and authority to develop, implement, and oversee agency efforts to comply with the PREA standards. The Sheriff's Office is still in the early stages of its compliance efforts. The PREA coordinator responsibilities fall on a lieutenant as another duty as assigned. Four hours per week dedicated to PREA standards compliance is inadequate when considering the magnitude of the associated workload – developing, implementing, and overseeing the agency efforts to comply with the PREA standards for all of its facilities.</p>		12. OPERATING EXPENSES / REVENUE SUMMARY																														
		<p><b>REQUESTED EXPENDITURES</b></p> <table style="width: 100%;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$145,000</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL EXPENSE</b></td> <td style="text-align: right;"><b>\$145,000</b></td> </tr> </table> <p><b>RELATED REVENUES</b></p> <table style="width: 100%;"> <tr> <td style="width: 80%;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$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 SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL REVENUE</b></td> <td style="text-align: right;"><b>\$0</b></td> </tr> <tr> <td style="text-align: right;"><b>NET COST TO COUNTY</b></td> <td style="text-align: right;"><b>\$145,000</b></td> </tr> </table>	PERSONNEL COSTS	\$145,000	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>\$145,000</b>	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>NET COST TO COUNTY</b>	<b>\$145,000</b>
PERSONNEL COSTS	\$145,000																															
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<b>TOTAL REVENUE</b>	<b>\$0</b>																															
<b>NET COST TO COUNTY</b>	<b>\$145,000</b>																															
<p>(b) What are the consequences of not funding this request?</p> <p>During an event requiring evacuation, cell doors in the CCB Jail during a complete loss of power, require manually over-riding each door. This operation is both time-consuming and problematic. It is imperative that staff be prepared to respond to emergent situations regardless of the building they work in. To allow staff to become more efficient during the evacuation process, a full-time life safety / fire safety coordinator position, who would be responsible for coordinating fire drills, drafting emergency evacuation procedures, conducting fire inspections, and other related activities is needed.</p>																																
<p>(c) What savings/productivity improvements will result from approval of this request?</p> <p>The Lieutenant position will improve the jail environment by facilitating effective, timely, safe, and coordinated responses to emergency situations including total evacuations and will create a safer environment for inmates both in terms of life safety concerns and sexual abuse and harassment issues.</p>																																

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

7. DECISION ITEM TITLE	Lieutenant Position - CCB Mitigation/Life & Fire Safety/PREA Coordination	9. DECISION ITEM NUMBER	SHER-SECR-4
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**13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION**

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
NEW	Lieutenant - Mitigation/Life & Fire Safety/PREA		19-00	N	

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

	NEW								
BASE SALARY	\$100,700								
LONGEVITY									
INCENTIVE									
RETIREMENT	13,000								
FICA	7,700								
HEALTH	19,600								
DENTAL	1,700								
DISABILITY	200								
LIFE	100								
WORKERS COMP	3,100								
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS	800								
SALARY SAVGS	(2,100)								
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER	PEHP	200							
	<b>TOTAL EXPENSES</b>	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION									
	<b>TOTAL REVENUES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$17,856,577	\$17,725,900	\$0	\$320,716	\$18,046,616	\$5,467,022	\$18,223,558	\$17,892,100
Operating Expenses	\$485,340	\$270,920	\$125,561	\$199,397	\$595,878	\$103,018	\$542,985	\$275,220
Contractual Services	\$424,843	\$178,800	\$0	\$207,211	\$386,011	\$71,844	\$385,996	\$204,100
Operating Capital	\$43,960	\$0	\$0	\$9,000	\$9,000	\$0	\$4,000	\$0
<b>TOTAL</b>	<b>\$18,810,720</b>	<b>\$18,175,620</b>	<b>\$125,561</b>	<b>\$736,324</b>	<b>\$19,037,505</b>	<b>\$5,641,884</b>	<b>\$19,156,539</b>	<b>\$18,371,420</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,282,906	\$3,616,200	\$0	\$741,155	\$4,357,355	\$1,071,454	\$4,150,230	\$3,791,200
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$1,085	\$1,000	\$0	\$0	\$1,000	\$482	\$1,000	\$1,000
Public Charges for Services	\$43,491	\$30,100	\$0	\$0	\$30,100	\$26,994	\$36,728	\$31,300
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,367,482</b>	<b>\$3,647,300</b>	<b>\$0</b>	<b>\$741,155</b>	<b>\$4,388,455</b>	<b>\$1,098,930</b>	<b>\$4,187,958</b>	<b>\$3,823,500</b>
<b>GPR SUPPORT</b>	<b>\$14,443,238</b>	<b>\$14,528,320</b>			<b>\$14,649,050</b>			<b>\$14,547,920</b>
<b>F.T.E. STAFF</b>	<b>147.000</b>	<b>147.000</b>					<b>147.000</b>	<b>147.000</b>

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<b>Dept:</b> Sheriff	42								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Field Services	222/00								<b>Fund No.:</b> 1110
DI#	2017 Base	Net Decision Items							2017 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$17,892,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,892,100
Operating Expenses	\$270,920	\$4,300	\$0	\$0	\$0	\$0	\$0	\$0	\$275,220
Contractual Services	\$204,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$204,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$18,367,120</b>	<b>\$4,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,371,420</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,623,000	\$0	\$182,800	(\$14,600)	\$0	\$0	\$0	\$0	\$3,791,200
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Public Charges for Services	\$30,100	\$0	\$0	\$1,200	\$0	\$0	\$0	\$0	\$31,300
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,654,100</b>	<b>\$0</b>	<b>\$182,800</b>	<b>(\$13,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,823,500</b>
<b>GPR SUPPORT</b>	<b>\$14,713,020</b>	<b>\$4,300</b>	<b>(\$182,800)</b>	<b>\$13,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,547,920</b>
<b>F.T.E. STAFF</b>	<b>147.000</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>147.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>		\$18,367,120	\$3,654,100	\$14,713,020
DI #	SHER-FELD-1 Contractual Account Line Adjustments			
DEPT	Increase Printing, Stationary, and Office Supplies (SHRFFLD 22043) \$4,300 from \$45,400 to \$49,700.	\$4,300	\$0	\$4,300
EXEC				\$0
ADOPTED				\$0
NET DI # SHER-FELD-1		\$4,300	\$0	\$4,300

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<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-2 Revenue Account Line Adjustments			
DEPT	Increase the following account lines: Pleasant Springs \$300; Interagency Revenue Albion \$800; Interagency Revenue Westport \$1,700; Interagency Revenue Bristol \$1,700; Snowmobile Patrol \$1,600; Airport Security \$34,500; Expo Center Security \$11,100; Interagency Revenue Verona \$1,500; Village of Black Earth \$11,500; Village of Cambridge \$42,500; Town of Middleton \$24,500; Town of Windsor \$13,000;	\$0	\$182,800	(\$182,800)
EXEC				\$0
ADOPTED				\$0
NET DI # SHER-FELD-2		\$0	\$182,800	(\$182,800)
DI #	SHER-FELD-3 Revenue Account Line Adjustments Continued			
DEPT	Adjust the following revenue account lines: increase Stored Vehicle Revenue \$1,200 and decrease Freeway Service Patrol (\$14,600).	\$0	(\$13,400)	\$13,400
EXEC				\$0
ADOPTED				\$0
NET DI # SHER-FELD-3		\$0	(\$13,400)	\$13,400

<b>2017 REQUESTED BUDGET</b>	\$18,371,420	\$3,823,500	\$14,547,920
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DEPARTMENT Sheriff  
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	SHRFFLD	10009	SALARIES AND WAGES		\$10,036,700								\$10,036,700
17	SHRFFLD	10018	INCENTIVE		\$1,354,200								\$1,354,200
17	SHRFFLD	10027	OVERTIME		\$848,700								\$848,700
17	SHRFFLD	10034	OVERTIME-INTER-AGENCY		\$141,400								\$141,400
17	SHRFFLD	10035	OT-INATTENTIVE DRIVING ENFORCE		\$0								\$0
17	SHRFFLD	10036	OVERTIME-BOAT PATROL		\$23,800								\$23,800
17	SHRFFLD	10045	OVERTIME-COLISEUM		\$82,000								\$82,000
17	SHRFFLD	10046	OVERTIME MOTORCYCLE OWI ENFORC		\$0								\$0
17	SHRFFLD	10048	OVERTIME-HOG RALLY ENFORCEMENT		\$0								\$0
17	SHRFFLD	10049	OVERTIME SPEED TASK FORCE		\$0								\$0
17	SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL		\$0								\$0
17	SHRFFLD	10056	OVERTIME-SMART		\$0								\$0
17	SHRFFLD	10057	OVERTIME-STOP		\$0								\$0
17	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT		\$0								\$0
17	SHRFFLD	10063	OVERTIME-HIDTA GRANT		\$0								\$0
17	SHRFFLD	10066	OVERTIME-SPEEDWAVES		\$0								\$0
17	SHRFFLD	10069	OVERTIME-SERVICE PATROL		\$2,600								\$2,600
17	SHRFFLD	10072	LIMITED TERM EMPLOYEES		\$77,800								\$77,800
17	SHRFFLD	10099	RETIREMENT FUND		\$1,392,200								\$1,392,200
17	SHRFFLD	10108	SOCIAL SECURITY		\$968,700								\$968,700
17	SHRFFLD	10117	HEALTH		\$2,548,500								\$2,548,500
17	SHRFFLD	10126	HEALTH-RETIRES		\$92,900								\$92,900
17	SHRFFLD	10130	HEALTH-PEHP		\$21,600								\$21,600
17	SHRFFLD	10153	DENTAL		\$218,100								\$218,100
17	SHRFFLD	10162	DENTAL-RETIRES		\$1,300								\$1,300
17	SHRFFLD	10171	DISABILITY INSURANCE		\$14,300								\$14,300
17	SHRFFLD	10180	LIFE INSURANCE		\$3,200								\$3,200
17	SHRFFLD	10185	FSA ADMINISTRATION FEE		\$1,000								\$1,000
17	SHRFFLD	10189	WORKERS COMPENSATION		\$194,600								\$194,600
17	SHRFFLD	10198	UNEMPLOYMENT COMPENSATION		\$400								\$400
17	SHRFFLD	10234	UNIFORMS		\$95,000								\$95,000
17	SHRFFLD	10250	SALARY SAVINGS		(\$226,900)								(\$226,900)
17	SHRFFLD	20059	DRUGGED DRIVING PILOT-EQUIPMEN		\$0								\$0
17	SHRFFLD	20060	DRUGGED DRIVING PILOT-TRAINING		\$0								\$0
17	SHRFFLD	20065	OWI TASK FORCE EQUIPMENT		\$0								\$0
17	SHRFFLD	20311	HOMELAND SECURITY ALERT GRANT		\$0								\$0
17	SHRFFLD	20477	BOAT EXPENSE		\$33,700								\$33,700
17	SHRFFLD	20628	COMMUNITY ORIENTED POLICING		\$0								\$0
17	SHRFFLD	20644	CONF & TRAIN-CRITICAL TRAF INV		\$0								\$0
17	SHRFFLD	20886	DIVING EQUIPMENT MAINTENANCE		\$1,800								\$1,800
17	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE		\$0								\$0
17	SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP		\$0								\$0
17	SHRFFLD	21031	FESTIVALS GRANT EXPENSE		\$0								\$0
17	SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP		\$0								\$0
17	SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS		\$0								\$0
17	SHRFFLD	21055	FRIENDS OF FST		\$0								\$0
17	SHRFFLD	21056	FRIENDS OF THE K-9 UNIT EXPENS		\$0								\$0
17	SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO		\$0								\$0
17	SHRFFLD	21161	HOUSEKEEPING SUPPLIES & EXP		\$33,700								\$33,700
17	SHRFFLD	21287	INVESTIGATION		\$25,000								\$25,000
17	SHRFFLD	21328	K-9 SUPPLIES EXPENSE		\$4,800								\$4,800
17	SHRFFLD	215303	MEDIA EXPENSE-FESTIVALS		\$0								\$0
17	SHRFFLD	21639	MISCELLANEOUS DONATION EXPENSE		\$0								\$0
17	SHRFFLD	21742	OFFICE SUPPLIES-FREEWAY SERVCE		\$800								\$800
17	SHRFFLD	22043	PRTNG STA & OFFICE SUPPLIES		\$45,400	\$4,300							\$49,700
17	SHRFFLD	22297	SADDLEBROOK FACILITY MAINTNANC		\$14,000								\$14,000
17	SHRFFLD	22412	SNOWMOBILE EXPENSE		\$2,000								\$2,000
17	SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT		\$23,000								\$23,000
17	SHRFFLD	22466	SPECIAL SERVICES		\$47,400								\$47,400
17	SHRFFLD	22486	SPS-CRIT TRAFFIC PROJ PROSECTR		\$0								\$0
17	SHRFFLD	22615	DANENET TRAFFIC SAFETY EXP		\$0								\$0
17	SHRFFLD	22646	TRAVEL EXPENSE		\$1,120								\$1,120
17	SHRFFLD	22653	TRT GRANT EXPENSE		\$0								\$0

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DEPARTMENT Sheriff  
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
					2016	2016	2016	2016	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
17	SHRFFLD	80046	PLEASANT SPRINGS CONTRACTUAL P		\$0	\$0	\$0	\$6,800	\$6,800	\$771	\$6,800	\$0	\$6,800
17	SHRFFLD	80124	HOMELAND SECURITY ALERT GRANT		\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	SHRFFLD	80516	ALCOHOL GRANT REVENUE		\$87,801	\$0	\$0	\$80,006	\$80,006	\$10,721	\$80,006	\$55,921	\$0
17	SHRFFLD	80517	DANENET GRANT REVENUE		\$70,906	\$0	\$0	\$65,947	\$65,947	\$32,922	\$65,947	\$23,927	\$0
17	SHRFFLD	80518	FESTIVALS GRANT REVENUE		\$4,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	SHRFFLD	80521	INTERAGENCY REVENUE-ALBION		\$6,584	\$16,900	\$0	\$0	\$16,900	\$1,746	\$6,650	\$0	\$16,900
17	SHRFFLD	80527	DRUG ENFORCEMENT GRANT		\$132,211	\$0	\$0	\$132,211	\$132,211	\$37,797	\$132,211	\$94,414	\$0
17	SHRFFLD	80537	CEASE GRANT REVENUE		\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
17	SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV		\$28,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	SHRFFLD	80540	BOAT PATROL		\$145,060	\$178,700	\$0	\$0	\$178,700	\$2,664	\$178,700	\$0	\$178,700
17	SHRFFLD	80547	FREEWAY SERVICE PATROL		\$229,110	\$221,600	\$0	\$0	\$221,600	\$34,552	\$221,600	\$0	\$221,600
17	SHRFFLD	80551	ALARM APPLICATION PROCESS FEE		\$21,450	\$21,000	\$0	\$0	\$21,000	\$18,925	\$21,665	\$0	\$21,000
17	SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT		\$1,085	\$1,000	\$0	\$0	\$1,000	\$482	\$1,000	\$0	\$1,000
17	SHRFFLD	80554	OT REIMBURSEMENT REVENUE		\$41,718	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	SHRFFLD	80555	CRITICAL TRAFFIC INVESTIGATION		\$79,231	\$0	\$0	\$70,000	\$70,000	\$0	\$70,000	\$0	\$0
17	SHRFFLD	80556	OWI TASK FORCE REVENUE		\$83,012	\$0	\$0	\$90,108	\$90,108	\$9,508	\$90,108	\$57,759	\$0
17	SHRFFLD	80568	INTERAGENCY REVENUE-WESTPORT		\$42,252	\$44,300	\$0	\$0	\$44,300	\$10,476	\$44,300	\$0	\$44,300
17	SHRFFLD	80569	INTERAGENCY REVENUE-BRISTOL		\$46,451	\$44,300	\$0	\$0	\$44,300	\$12,436	\$44,300	\$0	\$44,300
17	SHRFFLD	80570	SNOWMOBILE PATROL		\$7,486	\$7,400	\$0	\$0	\$7,400	\$0	\$7,400	\$0	\$7,400
17	SHRFFLD	80572	AIRPORT SECURITY		\$877,128	\$851,500	\$0	\$0	\$851,500	\$292,337	\$885,000	\$0	\$851,500
17	SHRFFLD	80573	INTERAGENCY-ROCKDALE		\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	SHRFFLD	80574	EXPO CENTER SECURITY		\$164,871	\$121,900	\$0	\$0	\$121,900	\$61,848	\$130,000	\$0	\$121,900
17	SHRFFLD	80576	INTER-AGENCY REVENUE		\$4,453	\$0	\$0	\$0	\$0	\$1,599	\$1,546	\$0	\$0
17	SHRFFLD	80578	INTER-AGENCY REVENUE-VERONA		\$30,535	\$29,200	\$0	\$0	\$29,200	\$6,789	\$29,200	\$0	\$29,200
17	SHRFFLD	80580	COMMUNITY ORIENTED POLICING RV		\$3,021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	SHRFFLD	80581	VILLAGE OF BLACK EARTH		\$226,675	\$244,000	\$0	\$0	\$244,000	\$65,023	\$240,000	\$0	\$244,000
17	SHRFFLD	80582	VILLAGE OF CAMBRIDGE		\$472,042	\$468,800	\$0	\$0	\$468,800	\$130,513	\$484,000	\$0	\$468,800
17	SHRFFLD	80583	TOWN OF MIDDLETON		\$192,836	\$238,200	\$0	\$0	\$238,200	\$53,487	\$198,000	\$0	\$238,200
17	SHRFFLD	80584	TOWN OF WINDSOR		\$341,844	\$351,200	\$0	\$0	\$351,200	\$89,405	\$332,000	\$0	\$351,200
17	SHRFFLD	80586	TOWN OF DUNN		\$60,285	\$78,300	\$0	\$0	\$78,300	\$16,227	\$60,000	\$0	\$78,300
17	SHRFFLD	80587	VILLAGE OF MAZOMANIE		\$349,488	\$363,900	\$0	\$0	\$363,900	\$93,295	\$346,000	\$0	\$363,900
17	SHRFFLD	80592	TOWN OF COTTAGE GROVE		\$319,874	\$347,400	\$0	\$0	\$347,400	\$90,689	\$336,800	\$0	\$347,400
17	SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL		\$30,479	\$4,600	\$0	\$0	\$4,600	\$0	\$15,000	\$0	\$4,600
17	SHRFFLD	80672	HOG RALLY OWI ENFORCEMENT GRANT		\$5,034	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	SHRFFLD	80673	SPEED TASK FORCE REVENUE		\$59,658	\$0	\$0	\$65,000	\$65,000	\$0	\$0	\$65,000	\$0
17	SHRFFLD	80710	FRIENDS OF THE TRT/EO UNITS		\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$0
17	SHRFFLD	80717	FRIENDS OF MARINE & TRAIL ENFO		\$4,530	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$0
17	SHRFFLD	80718	RURAL SAFETY BELT REVENUE		\$0	\$0	\$0	\$120,012	\$120,012	\$0	\$120,012	\$0	\$0
17	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV		\$9,995	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT		\$70,157	\$0	\$0	\$90,421	\$90,421	\$0	\$0	\$71,447	\$0
17	SHRFFLD	82103	DRUGGED DRIVING PILOT		\$0	\$0	\$0	\$16,650	\$16,650	\$16,650	\$16,650	\$0	\$0
17	SHRFFLD	82534	INATTENTIVE DRIVING ENFORCEMENT		\$9,681	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	SHRFFLD	82893	INTEGRATION TRAINING		\$47,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	SHRFFLD	82981	MOTORCYCLE OWI ENFORCEMENT		\$4,731	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	SHRFFLD	83153	INSPECTION FEES REVENUE		\$2,060	\$3,300	\$0	\$0	\$3,300	\$1,700	\$2,508	\$0	\$3,300
17	SHRFFLD	83156	STORED VEHICLES REVENUE		\$12,430	\$5,800	\$0	\$0	\$5,800	\$1,369	\$12,555	\$0	\$5,800
17	SHRFFLD	84307	FRIENDS OF FST		\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	SHRFFLD	84556	RADAR UNIT GRANT		\$0	\$0	\$0	\$4,000	\$4,000	\$0	\$4,000	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$4,367,482</b>	<b>\$3,647,300</b>	<b>\$0</b>	<b>\$741,155</b>	<b>\$4,388,455</b>	<b>\$1,098,930</b>	<b>\$4,187,958</b>	<b>\$374,218</b>	<b>\$3,654,100</b>

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DEPARTMENT Sheriff  
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	SHRFFLD	80046	PLEASANT SPRINGS CONTRACTUAL P		\$6,800		\$300						\$7,100
17	SHRFFLD	80124	HOMELAND SECURITY ALERT GRANT		\$0								\$0
17	SHRFFLD	80516	ALCOHOL GRANT REVENUE		\$0								\$0
17	SHRFFLD	80517	DANENET GRANT REVENUE		\$0								\$0
17	SHRFFLD	80518	FESTIVALS GRANT REVENUE		\$0								\$0
17	SHRFFLD	80521	INTERAGENCY REVENUE-ALBION		\$16,900		\$800						\$17,700
17	SHRFFLD	80527	DRUG ENFORCEMENT GRANT		\$0								\$0
17	SHRFFLD	80537	CEASE GRANT REVENUE		\$4,000								\$4,000
17	SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV		\$0								\$0
17	SHRFFLD	80540	BOAT PATROL		\$178,700								\$178,700
17	SHRFFLD	80547	FREEWAY SERVICE PATROL		\$221,600			(\$14,600)					\$207,000
17	SHRFFLD	80551	ALARM APPLICATION PROCESS FEE		\$21,000								\$21,000
17	SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT		\$1,000								\$1,000
17	SHRFFLD	80554	OT REIMBURSEMENT REVENUE		\$0								\$0
17	SHRFFLD	80555	CRITICAL TRAFFIC INVESTIGATION		\$0								\$0
17	SHRFFLD	80556	OWI TASK FORCE REVENUE		\$0								\$0
17	SHRFFLD	80568	INTERAGENCY REVENUE-WESTPORT		\$44,300		\$1,700						\$46,000
17	SHRFFLD	80569	INTERAGENCY REVENUE-BRISTOL		\$44,300		\$1,700						\$46,000
17	SHRFFLD	80570	SNOWMOBILE PATROL		\$7,400		\$1,600						\$9,000
17	SHRFFLD	80572	AIRPORT SECURITY		\$851,500		\$34,500						\$886,000
17	SHRFFLD	80573	INTERAGENCY-ROCKDALE		\$0								\$0
17	SHRFFLD	80574	EXPO CENTER SECURITY		\$121,900		\$11,100						\$133,000
17	SHRFFLD	80576	INTER-AGENCY REVENUE		\$0								\$0
17	SHRFFLD	80578	INTER-AGENCY REVENUE-VERONA		\$29,200		\$1,500						\$30,700
17	SHRFFLD	80580	COMMUNITY ORIENTED POLICING RV		\$0								\$0
17	SHRFFLD	80581	VILLAGE OF BLACK EARTH		\$244,000		\$11,500						\$255,500
17	SHRFFLD	80582	VILLAGE OF CAMBRIDGE		\$468,800		\$42,500						\$511,300
17	SHRFFLD	80583	TOWN OF MIDDLETON		\$238,200		\$25,400						\$263,600
17	SHRFFLD	80584	TOWN OF WINDSOR		\$351,200		\$13,000						\$364,200
17	SHRFFLD	80586	TOWN OF DUNN		\$78,300								\$78,300
17	SHRFFLD	80587	VILLAGE OF MAZOMANIE		\$363,900								\$363,900
17	SHRFFLD	80592	TOWN OF COTTAGE GROVE		\$347,400		\$16,800						\$364,200
17	SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL		\$4,600		\$20,400						\$25,000
17	SHRFFLD	80672	HOG RALLY OWI ENFORCEMT GRANT		\$0								\$0
17	SHRFFLD	80673	SPEED TASK FORCE REVENUE		\$0								\$0
17	SHRFFLD	80710	FRIENDS OF THE TRT/EOD UNITS		\$0								\$0
17	SHRFFLD	80717	FRIENDS OF MARINE & TRAIL ENFO		\$0								\$0
17	SHRFFLD	80718	RURAL SAFETY BELT REVENUE		\$0								\$0
17	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV		\$0								\$0
17	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT		\$0								\$0
17	SHRFFLD	82103	DRUGGED DRIVING PILOT		\$0								\$0
17	SHRFFLD	82534	INATTENTIVE DRIVING ENFORCEMT		\$0								\$0
17	SHRFFLD	82893	INTEGRATION TRAINING		\$0								\$0
17	SHRFFLD	82981	MOTORCYCLE OWI ENFORCEMENT		\$0								\$0
17	SHRFFLD	83153	INSPECTION FEES REVENUE		\$3,300								\$3,300
17	SHRFFLD	83156	STORED VEHICLES REVENUE		\$5,800			\$1,200					\$7,000
17	SHRFFLD	84307	FRIENDS OF FST		\$0								\$0
17	SHRFFLD	84556	RADAR UNIT GRANT		\$0								\$0
<b>TOTAL REVENUES</b>					<b>\$3,654,100</b>	<b>\$0</b>	<b>\$182,800</b>	<b>(\$13,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,823,500</b>

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DEPARTMENT Sheriff  
DIVISION Field Services

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$17,856,577	\$17,725,900	\$0	\$320,716	\$18,046,616	\$5,467,022	\$18,223,558	\$108,943	\$17,892,100
OPERATING EXPENSE	\$485,340	\$270,920	\$125,561	\$199,397	\$595,878	\$103,018	\$542,985	\$138,302	\$270,920
CONTRACTUAL SERVICES	\$424,843	\$178,800	\$0	\$207,211	\$386,011	\$71,844	\$385,996	\$147,513	\$204,100
OPERATING CAPITAL	\$43,960	\$0	\$0	\$9,000	\$9,000	\$0	\$4,000	\$5,000	\$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>\$18,810,720</b>	<b>\$18,175,620</b>	<b>\$125,561</b>	<b>\$736,324</b>	<b>\$19,037,505</b>	<b>\$5,641,884</b>	<b>\$19,156,539</b>	<b>\$399,758</b>	<b>\$18,367,120</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$4,282,906	\$3,616,200	\$0	\$741,155	\$4,357,355	\$1,071,454	\$4,150,230	\$368,468	\$3,623,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$1,085	\$1,000	\$0	\$0	\$1,000	\$482	\$1,000	\$0	\$1,000
PUBLIC CHARGE FOR SERVICE	\$43,491	\$30,100	\$0	\$0	\$30,100	\$26,994	\$36,728	\$5,750	\$30,100
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$40,000	\$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>\$4,367,482</b>	<b>\$3,647,300</b>	<b>\$0</b>	<b>\$741,155</b>	<b>\$4,388,455</b>	<b>\$1,098,930</b>	<b>\$4,187,958</b>	<b>\$374,218</b>	<b>\$3,654,100</b>
<b>NET COST:</b>	<b>\$14,443,238</b>	<b>\$14,528,320</b>	<b>\$125,561</b>	<b>(\$4,831)</b>	<b>\$14,649,050</b>	<b>\$4,542,955</b>	<b>\$14,968,581</b>	<b>\$25,540</b>	<b>\$14,713,020</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	\$17,892,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,892,100
OPERATING EXPENSE	\$270,920	\$4,300	\$0	\$0	\$0	\$0	\$0	\$0	\$275,220
CONTRACTUAL SERVICES	\$204,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$204,100
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>\$18,367,120</b>	<b>\$4,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,371,420</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$3,623,000	\$0	\$182,800	(\$14,600)	\$0	\$0	\$0	\$0	\$3,791,200
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
PUBLIC CHARGE FOR SERVICE	\$30,100	\$0	\$0	\$1,200	\$0	\$0	\$0	\$0	\$31,300
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>\$3,654,100</b>	<b>\$0</b>	<b>\$182,800</b>	<b>(\$13,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,823,500</b>
<b>NET COST:</b>	<b>\$14,713,020</b>	<b>\$4,300</b>	<b>(\$182,800)</b>	<b>\$13,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,547,920</b>

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# 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> Contractual Account Line Adjustments		<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-FELD-1			
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Increase Printing, Stationary, and Office Supplies (SHRFFLD 22043) \$4,300 from \$45,400 to \$49,700.			
		<b>TOTAL REQUESTED FTE CHANGE</b>	0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Request a funding increase of \$4,300 to accommodate a contractual rate increase of 9% for printing service. Adequate printing, stationary, and office supplies are required for efficient work output. Office supply quantities and printing needs have been estimated by determining how much stock is used, seasonal demands, how often orders are placed, and storage capacity.		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
<b>(b) What are the consequences of not funding this request?</b> The operating budget will be insufficient to cover current operating expenditures resulting in funding deficits which could impact essential law enforcement service provided to the public.		<b>REQUESTED EXPENDITURES</b>	
<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.		PERSONNEL COSTS \$0	
		OPERATING EXPENSE \$4,300	
		CONTRACTUAL EXPENSE \$0	
		OPERATING OUTLAY \$0	
		TOTAL EXPENSE \$4,300	
		<b>RELATED REVENUES</b>	
		TAXES \$0	
		INTERGOVERNMENTAL REVENUE \$0	
		LICENSES & PERMITS \$0	
		FINES, FORFEITS & PENALTIES \$0	
		PUBLIC CHARGES FOR SERVICES \$0	
		INTERGOVERNMENTAL CHARGE FOR SERVICES \$0	
		MISCELLANEOUS \$0	
		OTHER FINANCING SOURCES \$0	
		TOTAL REVENUE \$0	
		<b>NET COST TO COUNTY \$4,300</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>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		<b>8. BUDGETED POSITION CHANGES</b>	
<b>9. DECISION ITEM NUMBER</b> SHER-FELD-2		<b>POSITION#</b>	<b>TITLE</b>
		<b># FTE</b>	<b>START DATE</b>
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Increase the following account lines: Pleasant Springs \$300; Interagency Albion \$800; Interagency Westport \$1,700; Interagency Bristol \$1,700; Snowmobile Patrol \$1,600; Airport Security \$34,500; Expo Center Security \$11,100; Interagency Revenue Verona \$1,500; Village of Black Earth \$11,500; Village of Cambridge \$42,500; Town of Middleton \$25,400; Town of Windsor \$13,000; Town of Cottage Grove \$16,800; and All Terrain Vehicle Patrol \$20,400.			
		<b>TOTAL REQUESTED FTE CHANGE</b>	0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Request the above referenced revenue account line increase adjustments to capture changes in service levels, performance targets, and operational cost estimates.  <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.		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
		<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	\$182,800
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>\$182,800</b>		
<b>NET COST TO COUNTY</b>	<b>(\$182,800)</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> Revenue Account Line Adjustments Continued		<b>8. BUDGETED POSITION CHANGES</b>																																
		<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 colspan="2" style="text-align: right;"><b>TOTAL REQUESTED FTE CHANGE</b></td> <td style="text-align: center;">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																																
<b>9. DECISION ITEM NUMBER</b> SHER-FELD-3																																		
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Adjust the following revenue account lines: increase Stored Vehicle Revenue \$1,200 and decrease Freeway Service Patrol (\$14,600).																																		
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Request the above referenced revenue account line adjustments to capture changes in service levels, performance targets, and operational cost estimates.		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>																																
		<b>REQUESTED EXPENDITURES</b>																																
		PERSONNEL COSTS \$0 OPERATING EXPENSE \$0 CONTRACTUAL EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$0																																
		<b>RELATED REVENUES</b>																																
<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.		TAXES \$0 INTERGOVERNMENTAL REVENUE (\$14,600) LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICES \$1,200 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE (\$13,400) NET COST TO COUNTY \$13,400																																
<b>(c) What savings/productivity improvements will result from approval of this request?</b> The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.																																		



**Budget Carry Forward 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	10042	Expense	OT-Friends of MATE	\$ -	\$ -			Self-funded	Res. 275, 2001-2002	Manual transfer done for expenditures at end of boating season.
SHRFFLD	10053	Expense	Overtime Saturation Blanket Patrol	\$ 65,600	\$ 37,903			Grant	2015 RES-366	
SHRFFLD	10057	Expense	OT STOP	\$ 12,400	\$ 7,572			Grant	2015 RES-367	grant period 10/1/15 - 9/30/16 (FG-2016-03057)
SHRFFLD	10063	Expense	OT HIDTA Grant	\$ 32,800	\$ 32,575			Grant	2015 RES-504	grant period 1/1/2016 - 12/31/2017 (G16 ML0014A)
SHRFFLD	10066	Expense	OT Speedwaves	\$ 49,200	\$ 30,893			Grant	2015 RES-516	grant period 5/1/16 - 9/30/16 (FG-2015-MADISON-03425)
SHRFFLD	20924	Expense	Drug Enf HIDTA Expense	\$ 50,421	\$ 31,447			Grant	2015 RES-504	grant period 1/1/2016 - 12/31/2017 (G16 ML0014A)
SHRFFLD	20975	Expense	Equitable Sharing Prog Expenditures	\$ 76,372	\$ 47,219			Self-funded	Res. 170, 2000-2001	carryforward
SHRFFLD	21052	Expense	Friends of the TRT/EOD Units	\$ 55	\$ 55			Self-funded	Res. 8, 2000-2001	request unexpended donations be carryforward to 2017
SHRFFLD	21055	Expense	Friends of FST	\$ 5,526	\$ 3,276			Self-funded	2015 RES-019	request any donations be carryforward to 2017
SHRFFLD	21639	Expense	Misc Donations	\$ 81	\$ 81			Self-funded		Expenditures of Miscellaneous Donations
SHRFFLD	22615	Expense	DaneNET Traffic Safety Expenditures	\$ 62,650	\$ 15,352			Grant	2015 RES-411	
SHRFFLD	30925	Expense	Drug Enforcement POS	\$ 132,211	\$ 88,170			Grant	2015 RES-498	carryforward for continued participation in Dane County Narcotics Task Force (2015-DJ-01-11722)
SHRFFLD	31834	Expense	OWI Task Force STOP	\$ 75,000	\$ 59,343			Grant	2015 RES-367	grant period 10/1/15 - 9/30/16 (FG-2016-03057)
SHRFFLD	47453	Expense	FST Vehicles and Equipment	\$ -	\$ 1,000			Self-funded	2015 RES-019	request any donations be carryforward to 2017
SHRFFLD	80516	Revenue	Alcohol Grant Revenue			\$ 80,006	\$ 55,921	Grant	2015 RES-366	
SHRFFLD	80517	Revenue	DaneNET Grant Revenue			\$ 65,947	\$ 23,927	Grant	2015 RES-411	
SHRFFLD	80527	Revenue	Drug Enforcement Grant			\$ 132,211	\$ 94,414	Grant	2015 RES-498	carryforward for continued participation in Dane County Narcotics Task Force (2015-DJ-01-11722)
SHRFFLD	80539	Revenue	Equitable Sharing Prog Revenue			\$ -	\$ -	Self-funded	Res. 170, 2000-2001	carryforward

**Budget Carry Forward 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	80556	Revenue	OWI Task Force Revenue STOP			\$ 90,108	\$ 57,759	Grant	2015 RES-367	grant period 10/1/15 - 9/30/16 (FG-2016-03057)
SHRFFLD	80673	Revenue	Speed Task Force Revenue			\$ 65,000	\$ 65,000	Grant	2015 RES-516	grant period 5/1/16 - 9/30/16 (FG-2015-MADISON-03425)
SHRFFLD	80726	Revenue	Drug Enforcement HIDTA grant			\$ 90,421	\$ 71,447	Grant	2015 RES-504	grant period 1/1/2016 - 12/31/2017 (G16 ML0014A)
SHRFFLD	81566	Revenue	Donations			\$ -	\$ -	Self-funded		Revenue of Miscellaneous Donations
SHRFFLD	84307	Revenue	Friends of FST			\$ -	\$ -	Self-funded	2015 RES-019	request any donations be carryforward to 2017
SHRFFLD	20628	Expense	Community Oriented Policing	\$ 7,711	\$ 7,199			Self-funded	Res. 45, 2004-2005	carryforward for expenditure for Community Oriented Policing
SHRFFLD	21050	Expense	Friends of Project Lifesaver Expense	\$ 5,063	\$ 4,690			Self-funded	Res. 187, 2007-2008	CareTrack is the new name for the Program
SHRFFLD	21056	Expense	Friends of K-9 Expenditures	\$ 37				Self-funded	Res. 26, 1997-1998	Expenditure for K-9 Revenue
SHRFFLD	21060	Expense	Friends of MATE	\$ 30,717	\$ 28,973			Self-funded	Res. 275, 2001-2002	carryforward for expenditure for Friends of MATE
SHRFFLD	80579	Revenue	Friends of the K-9 Unit			\$ -	\$ -	Self-funded	Res. 26, 1997-1998	request any donations be carryforward to 2017 (Donation revenue moved to expenditure line, all expenditure \$ carried forward.
SHRFFLD	80580	Revenue	Community Oriented Policing			\$ -	\$ -	Self-funded	Res. 45, 2004-2005	request any donations be carryforward to 2017
SHRFFLD	80710	Revenue	Friends of the TRT/EOD Units			\$ -	\$ 5,000	Self-funded	Res. 8, 2000-2001	request any donations be carryforward to 2017 (Donation revenue moved to expenditure line, all expenditure \$ carried forward.
SHRFFLD	80717	Revenue	Friends of MATE			\$ -	\$ 750	Self-funded	Res. 275, 2001-2002	request any donations be carryforward to 2017 (Donation revenue moved to expenditure line, all expenditure \$ carried forward.
SHRFFLD	80723	Revenue	Friends of Project Lifesaver Revenue			\$ -	\$ -	Self-funded	Res. 187, 2007-2008	request any donations be carryforward to 2017 (Donation revenue moved to expenditure line, all expenditure \$ carried forward.
				<b>\$ 605,844</b>	<b>\$ 395,748</b>	<b>\$ 523,693</b>	<b>\$ 374,218</b>			

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

**Mission:**

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

**Description:**

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

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$581,448	\$593,900	\$0	\$0	\$593,900	\$176,516	\$603,676	\$597,400
Operating Expenses	\$4,317	\$7,000	\$0	\$0	\$7,000	\$0	\$5,600	\$7,000
Contractual Services	\$2,400	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$3,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$588,165</b>	<b>\$603,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$603,400</b>	<b>\$176,516</b>	<b>\$611,776</b>	<b>\$607,700</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>\$588,165</b>	<b>\$603,400</b>			<b>\$603,400</b>			<b>\$607,700</b>
<b>F.T.E. STAFF</b>	<b>5.500</b>	<b>5.500</b>					<b>5.500</b>	<b>5.500</b>

<b>Dept:</b>	Sheriff	42							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Traffic Patrol Services	223/00							<b>Fund No.:</b>	1110
<b>DI#</b>	NONE	2017 Base	<b>Net Decision Items</b>							2017 Requested Budget
			<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs		\$597,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$597,400
Operating Expenses		\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
Contractual Services		\$3,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300
Operating Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$607,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$607,700</b>
<b>PROGRAM REVENUE</b>										
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>		<b>\$607,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$607,700</b>
<b>F.T.E. STAFF</b>		<b>5.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.500</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
<b>2017 BUDGET BASE</b>			\$607,700	\$0	\$607,700
<b>2017 REQUESTED BUDGET</b>			\$607,700	\$0	\$607,700

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DEPARTMENT Sheriff  
 PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT MODIFIED BUDGET	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
					EXPENDITURES	BUDGET 2016	CARRYFORWARD	COUNTY BOARD ACTIONS		EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
17	SHRFTRSS	10009	SALARIES AND WAGES		\$356,199	\$364,100	\$0	\$0	\$364,100	\$106,124	\$364,099	\$0	\$364,600
17	SHRFTRSS	10018	INCENTIVE		\$40,952	\$43,500	\$0	\$0	\$43,500	\$11,613	\$39,120	\$0	\$39,900
17	SHRFTRSS	10027	OVERTIME		\$7,842	\$1,100	\$0	\$0	\$1,100	\$367	\$8,100	\$0	\$1,100
17	SHRFTRSS	10099	RETIREMENT FUND		\$47,017	\$47,200	\$0	\$0	\$47,200	\$13,018	\$45,321	\$0	\$44,700
17	SHRFTRSS	10108	SOCIAL SECURITY		\$30,953	\$30,800	\$0	\$0	\$30,800	\$9,025	\$31,446	\$0	\$31,300
17	SHRFTRSS	10117	HEALTH		\$76,687	\$91,900	\$0	\$0	\$91,900	\$27,017	\$89,832	\$0	\$97,800
17	SHRFTRSS	10126	HEALTH-RETIREEES		\$5,363	\$4,400	\$0	\$0	\$4,400	\$7,030	\$7,030	\$0	\$7,500
17	SHRFTRSS	10130	HEALTH-PEHP		\$590	\$900	\$0	\$0	\$900	\$150	\$550	\$0	\$900
17	SHRFTRSS	10153	DENTAL		\$6,950	\$8,200	\$0	\$0	\$8,200	\$1,713	\$8,188	\$0	\$8,600
17	SHRFTRSS	10171	DISABILITY INSURANCE		\$1,161	\$1,300	\$0	\$0	\$1,300	\$432	\$1,468	\$0	\$1,500
17	SHRFTRSS	10180	LIFE INSURANCE		\$90	\$100	\$0	\$0	\$100	\$28	\$122	\$0	\$200
17	SHRFTRSS	10185	FSA ADMINISTRATION FEE		\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
17	SHRFTRSS	10189	WORKERS COMPENSATION		\$4,200	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$3,900
17	SHRFTRSS	10234	UNIFORMS		\$3,375	\$3,400	\$0	\$0	\$3,400	\$0	\$3,400	\$0	\$3,400
17	SHRFTRSS	10250	SALARY SAVINGS		\$0	(\$8,000)	\$0	\$0	(\$8,000)	\$0	\$0	\$0	(\$8,100)
17	SHRFTRSS	22043	PRNG STA & OFFICE SUPPLIES		\$4,317	\$5,600	\$0	\$0	\$5,600	\$0	\$5,600	\$0	\$5,600
17	SHRFTRSS	22736	TELEPHONE		\$0	\$1,400	\$0	\$0	\$1,400	\$0	\$0	\$0	\$1,400
17	SHRFTRSS	31260	INSURANCE		\$2,400	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$3,300
<b>TOTAL EXPENDITURES</b>					<b>\$588,165</b>	<b>\$603,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$603,400</b>	<b>\$176,516</b>	<b>\$611,776</b>	<b>\$0</b>	<b>\$607,700</b>

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DEPARTMENT Sheriff  
 PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	SHRFTRSS	10009	SALARIES AND WAGES		\$364,600								\$364,600
17	SHRFTRSS	10018	INCENTIVE		\$39,900								\$39,900
17	SHRFTRSS	10027	OVERTIME		\$1,100								\$1,100
17	SHRFTRSS	10099	RETIREMENT FUND		\$44,700								\$44,700
17	SHRFTRSS	10108	SOCIAL SECURITY		\$31,300								\$31,300
17	SHRFTRSS	10117	HEALTH		\$97,800								\$97,800
17	SHRFTRSS	10126	HEALTH-RETIRES		\$7,500								\$7,500
17	SHRFTRSS	10130	HEALTH-PEHP		\$900								\$900
17	SHRFTRSS	10153	DENTAL		\$8,600								\$8,600
17	SHRFTRSS	10171	DISABILITY INSURANCE		\$1,500								\$1,500
17	SHRFTRSS	10180	LIFE INSURANCE		\$200								\$200
17	SHRFTRSS	10185	FSA ADMINISTRATION FEE		\$100								\$100
17	SHRFTRSS	10189	WORKERS COMPENSATION		\$3,900								\$3,900
17	SHRFTRSS	10234	UNIFORMS		\$3,400								\$3,400
17	SHRFTRSS	10250	SALARY SAVINGS		(\$8,100)								(\$8,100)
17	SHRFTRSS	22043	PRTNG STA & OFFICE SUPPLIES		\$5,600								\$5,600
17	SHRFTRSS	22736	TELEPHONE		\$1,400								\$1,400
17	SHRFTRSS	31260	INSURANCE		\$3,300								\$3,300
<b>TOTAL EXPENDITURES</b>					<b>\$607,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$607,700</b>

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DEPARTMENT Sheriff  
 PROGRAM: Traffic Patrol Services

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YR	ORG CODE	OBJECT	DESCRIPTION	2015 REVENUES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT Sheriff  
PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	DESCRIPTION	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
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$581,448	\$593,900	\$0	\$0	\$593,900	\$176,516	\$603,676	\$0	\$597,400
OPERATING EXPENSE	\$4,317	\$7,000	\$0	\$0	\$7,000	\$0	\$5,600	\$0	\$7,000
CONTRACTUAL SERVICES	\$2,400	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$3,300
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>\$588,165</b>	<b>\$603,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$603,400</b>	<b>\$176,516</b>	<b>\$611,776</b>	<b>\$0</b>	<b>\$607,700</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>\$588,165</b>	<b>\$603,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$603,400</b>	<b>\$176,516</b>	<b>\$611,776</b>	<b>\$0</b>	<b>\$607,700</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	\$597,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$597,400
OPERATING EXPENSE	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
CONTRACTUAL SERVICES	\$3,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300
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>\$607,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$607,700</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>\$607,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$607,700</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				-	-	-	-				

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# DANE COUNTY CAPITAL PROJECTS 5-YEAR SUMMARY

Dept: Dane County Sheriff's Office Completed by: Lillian Radivojevich

Priority by Year	Org	Object	CAPPROJ	Project Title	Project Number	Completed					Total Project Cost
			Filename			2017	2018	2019	2020	2021	
1	CPSHRF	58923	apital	Vehicle & Equipment Replacement	06-372-04	\$ 650,600	\$ 670,200	\$ 690,300	\$ 711,000	\$ 732,300	\$ 3,454,400
2	CPSHRF	57398	apital	Equipment for Vehicles	14-372-01	\$ 73,900	\$ 76,200	\$ 78,400	\$ 80,800	\$ 83,200	\$ 392,500
3	CPSHRF	57235	apital	Computer Software & Hardware	14-372-02	\$ 60,000	\$ 61,800	\$ 63,700	\$ 65,600	\$ 67,600	\$ 318,700
4	CPSHRF	57807	apital Projects\MDC	MDC and Radar Units	12-372-07	\$ 119,800	\$ 123,000	\$ 127,100	\$ 130,900	\$ 134,900	\$ 635,700
5	CPSHRF	57015	apital Projects\AED	AED Replacement	13-372-11	\$ 21,000	\$ 21,700	\$ 22,300	\$ 23,000	\$ 23,700	\$ 111,700
6	CPSHRF	NEW	apital Projects\Video	Video Surveillance System Upgrade	16-372-17	\$ 442,000	\$ -	\$ -	\$ -	\$ -	\$ 442,000
7	CPSHRF	57301	apital	Dictaphone Replacement	14-372-03	\$ 60,000	\$ -	\$ -	\$ 10,000	\$ 12,000	\$ 82,000
8	CPSHRF	58053	apital Projects\Patrol	Patrol Boat	16-372-09	\$ 120,000	\$ 123,600	\$ 127,300	\$ 131,200	\$ 135,100	\$ 637,200
9	CPSHRF	57123	apital	Rescue Shields	16-372-22	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000
10	CPSHRF	NEW	apital	Refinish EOD Bunker	17-372-04	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ 5,500
11	CPSHRF	NEW	apital Projects\Power	Power Supply Courthouse	17-372-02	\$ 10,900	\$ -	\$ -	\$ -	\$ -	\$ 10,900
12	CPSHRF	NEW	apital	Remote Alarm System	17-372-03	\$ 14,800	\$ -	\$ 15,000	\$ -	\$ -	\$ 29,800
13	CPSHRF	NEW	apital Projects\Dive	Dive Response Vehicle	17-372-04	\$ 359,400	\$ -	\$ -	\$ -	\$ -	\$ 359,400
14	CPSHRF	NEW	apital	Polygraph Operator Equipment	17-372-05	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000
15	CPSHRF	NEW	apital	Overhead Doors Tenney Locks	17-372-06	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
16	CPSHRF	NEW	apital Projects\Fleet	Fleet & Asset Management Software	17-372-07	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
17	CPSHRF	NEW	apital	Replace Reach In Refrigerators	17-372-08	\$ 19,200	\$ -	\$ -	\$ -	\$ -	\$ 19,200
18	CPSHRF	NEW	apital Projects\PSB	PSB Basement Door Card Reader	17-372-09	\$ 8,600	\$ -	\$ -	\$ -	\$ -	\$ 8,600
19	CPSHRF	58675	apital Projects\SRP	SRP Facility Renovation - CCB	12-372-13	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
20	CPSHRF	NEW	apital	Electronic Gate with Remote Access	17-372-010	\$ 9,500	\$ -	\$ -	\$ -	\$ -	\$ 9,500
21	CPSHRF										\$ -
22	CPSHRF										\$ -
23	CPSHRF										\$ -
24	CPSHRF										\$ -
25	CPSHRF										\$ -
<b>TOTALS</b>						\$ 2,104,200	\$ 1,076,500	\$ 1,124,100	\$ 1,152,500	\$ 1,188,800	\$ 6,646,100

# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Dane County Sheriff's Office	<b>ORGANIZATION</b> Support Services	<b>COMPLETED BY</b> Lt. Alecia Rauch	<b>PHONE</b> 284-6802																										
<b>PROJECT TITLE</b> Vehicle Replacement	<b>PROJECT NO.</b> 06-372-04		<b>BEGIN DATE</b> Jan-17	<b>END DATE</b> Dec-17																									
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Purchase 18 SUV's (includes vehicles for the Town of Windsor and Town of Middleton), 2 Transport Vans, 1 Ford Taurus, 1 Harley Davidson motorcycle, and 1 MATE Truck as part of scheduled replacement of fleet vehicles.	<table border="1"> <thead> <tr> <th data-bbox="1083 448 1178 472">Number</th> <th data-bbox="1184 448 1591 472">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1598 448 1793 472">Per unit</th> <th data-bbox="1799 448 1988 472">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1136 477 1178 505">18</td> <td data-bbox="1184 477 1591 505">Ford Utility Vehicles</td> <td data-bbox="1598 477 1793 505">\$ 28,117</td> <td data-bbox="1799 477 1988 505">\$ 506,100</td> </tr> <tr> <td data-bbox="1136 509 1178 537">1</td> <td data-bbox="1184 509 1591 537">Ford Taurus</td> <td data-bbox="1598 509 1793 537">\$ 24,200</td> <td data-bbox="1799 509 1988 537">\$ 24,200</td> </tr> <tr> <td data-bbox="1136 542 1178 570">1</td> <td data-bbox="1184 542 1591 570">Ford F350 (MATE)</td> <td data-bbox="1598 542 1793 570">\$ 50,000</td> <td data-bbox="1799 542 1988 570">\$ 50,000</td> </tr> <tr> <td data-bbox="1136 574 1178 602">1</td> <td data-bbox="1184 574 1591 602">1 Harley Davidson</td> <td data-bbox="1598 574 1793 602">\$ 21,900</td> <td data-bbox="1799 574 1988 602">\$ 21,900</td> </tr> <tr> <td data-bbox="1136 607 1178 634">2</td> <td data-bbox="1184 607 1591 634">2 Transport Vans</td> <td data-bbox="1598 607 1793 634">\$ 24,200</td> <td data-bbox="1799 607 1988 634">\$ 48,400</td> </tr> <tr> <td colspan="3" data-bbox="1083 824 1793 849"></td> <td data-bbox="1799 824 1988 849"> <hr/>           \$ 650,600         </td> </tr> </tbody> </table>	Number	PROJECT COMPONENTS (if applicable)	Per unit	COST	18	Ford Utility Vehicles	\$ 28,117	\$ 506,100	1	Ford Taurus	\$ 24,200	\$ 24,200	1	Ford F350 (MATE)	\$ 50,000	\$ 50,000	1	1 Harley Davidson	\$ 21,900	\$ 21,900	2	2 Transport Vans	\$ 24,200	\$ 48,400				<hr/> \$ 650,600
Number	PROJECT COMPONENTS (if applicable)	Per unit	COST																										
18	Ford Utility Vehicles	\$ 28,117	\$ 506,100																										
1	Ford Taurus	\$ 24,200	\$ 24,200																										
1	Ford F350 (MATE)	\$ 50,000	\$ 50,000																										
1	1 Harley Davidson	\$ 21,900	\$ 21,900																										
2	2 Transport Vans	\$ 24,200	\$ 48,400																										
			<hr/> \$ 650,600																										
<b>PROJECT JUSTIFICATION</b>  <p>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.</p> <p>Replacement of motorcycles is on a 5 year replacement cycle which is essential to ensure safe, proficient, and reliable motorcycle use for law enforcement personnel.</p> <p>The MATE Truck is 8 years old, is used for patrol and towing of boats, ATV's, and snowmobiles, and requires replacement.</p> <p>Contract vehicles are reimbursed over a 4-year depreciation schedule.</p>	<b>LOCATION</b> Dane County Sheriff's Office Vehicle Fleet																												

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PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	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		\$650,600	\$670,200	\$690,300	\$711,000	\$732,300	\$3,454,400
<b>TOTAL EXPENDITURES</b>	\$0	\$650,600	\$670,200	\$690,300	\$711,000	\$732,300	\$3,454,400

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$650,600	\$670,200	\$690,300	\$711,000	\$732,300	\$3,454,400
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$650,600	\$670,200	\$690,300	\$711,000	\$732,300	\$3,454,400

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

<b>AGENCY</b> Dane County Sheriff's Office	<b>ORGANIZATION</b> Support Services	<b>COMPLETED BY</b> Lt. Alecia Rauch	<b>PHONE</b> (608) 284-6802														
<b>PROJECT TITLE</b> Equipment for Vehicles	<b>PROJECT NO.</b> 14-372-01		<b>BEGIN DATE</b> Jan-16	<b>END DATE</b> Dec-16													
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Request purchase of equipment to convert non SUV vehicles, to Ford utility vehicles. Also, the purchase of three improved lighting packages is required for traffic patrol vehicles for better visibility.  Eight vehicles require retro fitting to the new SUV style vehicle. Retro fitting requires the purchase of cages, rifle mounts, consoles and other equipment .	<table border="1"> <thead> <tr> <th data-bbox="1079 440 1178 472">Number</th> <th data-bbox="1178 440 1591 472">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1591 440 1793 472">Per unit</th> <th data-bbox="1793 440 2007 472">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1079 472 1178 505">8</td> <td data-bbox="1178 472 1591 505">Equipment for Vehicles</td> <td data-bbox="1591 472 1793 505">\$ 6,875</td> <td data-bbox="1793 472 2007 505">\$ 55,000</td> </tr> <tr> <td data-bbox="1079 505 1178 537">3</td> <td data-bbox="1178 505 1591 537">Lighting Package</td> <td data-bbox="1591 505 1793 537">\$ 6,300</td> <td data-bbox="1793 505 2007 537">18,900</td> </tr> <tr> <td colspan="3" data-bbox="1079 846 1793 878" style="text-align: right;"><b>TOTAL</b></td> <td data-bbox="1793 846 2007 878"><b>\$ 73,900</b></td> </tr> </tbody> </table>	Number	PROJECT COMPONENTS (if applicable)	Per unit	COST	8	Equipment for Vehicles	\$ 6,875	\$ 55,000	3	Lighting Package	\$ 6,300	18,900	<b>TOTAL</b>			<b>\$ 73,900</b>
Number	PROJECT COMPONENTS (if applicable)	Per unit	COST														
8	Equipment for Vehicles	\$ 6,875	\$ 55,000														
3	Lighting Package	\$ 6,300	18,900														
<b>TOTAL</b>			<b>\$ 73,900</b>														
<b>PROJECT JUSTIFICATION</b>  Funding provides for the cost of set up and equipment/accessories required for vehicles. Existing equipment cannot be retrofitted to new vehicles types.	<b>LOCATION</b> Dane County Sheriff's Office Fleet Vehicles																

PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	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	\$73,900	\$76,200	\$78,400	\$80,800	\$83,200	\$392,500
<b>TOTAL EXPENDITURES</b>	\$0	\$73,900	\$76,200	\$78,400	\$80,800	\$83,200	\$392,500

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$73,900	\$76,200	\$78,400	\$80,800	\$83,200	\$392,500
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$73,900	\$76,200	\$78,400	\$80,800	\$83,200	\$392,500

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 Radivojevich		<b>PHONE</b> 284-4801
<b>PROJECT TITLE</b> Computer Hardware and Software		<b>PROJECT NO.</b> 14-372-02	<b>BEGIN DATE</b> Jan-17	<b>END DATE</b> Dec-17
<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>Number</b>	<b>PROJECT COMPONENTS (if applicable)</b>  Computer Hardware and Software	<b>Per unit</b>	<b>COST</b>  60,000
	<b>TOTAL</b>			<b>\$ 60,000</b>
<b>PROJECT JUSTIFICATION</b>  \$60,000 funding is required in 2017 for the purchase of computer software and hardware. In the 2014 Budget, \$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>			



PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	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	\$60,000	\$61,800	\$63,700	\$65,600	\$67,600	\$318,700
<b>TOTAL EXPENDITURES</b>	\$0	\$60,000	\$61,800	\$63,700	\$65,600	\$67,600	\$318,700

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$60,000	\$61,800	\$63,700	\$65,600	\$67,600	\$318,700
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$60,000	\$61,800	\$63,700	\$65,600	\$67,600	\$318,700

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

<b>AGENCY</b> Dane County Sheriff's Office	<b>ORGANIZATION</b> Support Division	<b>COMPLETED BY</b> Brian Bresina		<b>PHONE</b> 284-6983																										
<b>PROJECT TITLE</b> MDC and Radar Units		<b>PROJECT NO.</b> 12-372-07	<b>BEGIN DATE</b> Jan-17	<b>END DATE</b> Dec-17																										
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  20 Panasonic Toughbook MDCs with Windows 7, Internal GPS, and Internal Modems  Useful Life is 3-5 years.  10 Docking Stations to mount the MDC in the Squad Car 10 Brother PJ6 Thermal Printers 5 Printer Housings  Replacement of 6 Laser Radar Units -- \$14,600		<table border="1"> <thead> <tr> <th data-bbox="1085 440 1178 461">Number</th> <th data-bbox="1184 440 1593 461">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1600 440 1793 461">Per unit</th> <th data-bbox="1799 440 1990 461">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1136 553 1178 574">20</td> <td data-bbox="1184 553 1593 574">Panasonic Toughbook CF31</td> <td data-bbox="1600 553 1793 574">\$ 4,725</td> <td data-bbox="1799 553 1990 574">\$ 94,500</td> </tr> <tr> <td data-bbox="1136 594 1178 615">10</td> <td data-bbox="1184 594 1593 615">Docking Stations</td> <td data-bbox="1600 594 1793 615">\$ 663</td> <td data-bbox="1799 594 1990 615">\$ 6,630</td> </tr> <tr> <td data-bbox="1136 634 1178 656">10</td> <td data-bbox="1184 634 1593 656">Brother PJ6 Thermal Printers</td> <td data-bbox="1600 634 1793 656">\$ 315</td> <td data-bbox="1799 634 1990 656">\$ 3,150</td> </tr> <tr> <td data-bbox="1136 675 1178 696">5</td> <td data-bbox="1184 675 1593 696">Printer Housings</td> <td data-bbox="1600 675 1793 696">\$ 184</td> <td data-bbox="1799 675 1990 696">\$ 920</td> </tr> <tr> <td data-bbox="1136 716 1178 737">6</td> <td data-bbox="1184 716 1593 737">Laser Radar Units</td> <td data-bbox="1600 716 1793 737">\$ 2,433</td> <td data-bbox="1799 716 1990 737">\$ 14,600</td> </tr> <tr> <td colspan="3" data-bbox="1650 829 1793 850" style="text-align: right;"><b>TOTAL</b></td> <td data-bbox="1799 829 1990 850"><b>\$ 119,800</b></td> </tr> </tbody> </table>	Number	PROJECT COMPONENTS (if applicable)	Per unit	COST	20	Panasonic Toughbook CF31	\$ 4,725	\$ 94,500	10	Docking Stations	\$ 663	\$ 6,630	10	Brother PJ6 Thermal Printers	\$ 315	\$ 3,150	5	Printer Housings	\$ 184	\$ 920	6	Laser Radar Units	\$ 2,433	\$ 14,600	<b>TOTAL</b>			<b>\$ 119,800</b>
Number	PROJECT COMPONENTS (if applicable)	Per unit	COST																											
20	Panasonic Toughbook CF31	\$ 4,725	\$ 94,500																											
10	Docking Stations	\$ 663	\$ 6,630																											
10	Brother PJ6 Thermal Printers	\$ 315	\$ 3,150																											
5	Printer Housings	\$ 184	\$ 920																											
6	Laser Radar Units	\$ 2,433	\$ 14,600																											
<b>TOTAL</b>			<b>\$ 119,800</b>																											
<b>PROJECT JUSTIFICATION</b>  20 MDCs have reached end of life. New MDCs with faster processors and more RAM are needed to keep pace with additional resource intensive software – squad video, TraCS, Tri-Tech Inform Mobile, and soon the addition of Spillman Mobile.  The current thermal printers in the squads are starting to fail, and several require replacement.  Laser radar units are used by patrol staff daily. Current units have normal wear and tear, have reached the end of their useful life, and are in need of replacement.		<b>LOCATION</b>  Equipment will be used at all Precincts and Public Safety Building.																												

PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	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	\$119,800	\$123,000	\$127,100	\$130,900	\$134,900	\$635,700
<b>TOTAL EXPENDITURES</b>	\$0	\$119,800	\$123,000	\$127,100	\$130,900	\$134,900	\$635,700

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$119,800	\$123,000	\$127,100	\$130,900	\$134,900	\$635,700
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$119,800	\$123,000	\$127,100	\$130,900	\$134,900	\$635,700

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

<b>AGENCY</b> Dane County Sheriff's Office	<b>ORGANIZATION</b> Support Services	<b>COMPLETED BY</b> Lt. Alecia Rauch		<b>PHONE</b> 284-6802										
<b>PROJECT TITLE</b> AED Replacement		<b>PROJECT NO.</b> 13-372-11	<b>BEGIN DATE</b> Jan-17	<b>END DATE</b> Dec-17										
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Replacement of Automated External Defibrillator (AED) with Powerheart G5 Model AED's.  Life expectancy of a defibrillator is approximately 5 to 8 years.		<table border="1"> <thead> <tr> <th data-bbox="1079 444 1171 467">Number</th> <th data-bbox="1178 444 1591 467">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1598 444 1793 467">Per unit</th> <th data-bbox="1799 444 1988 467">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1136 483 1171 506">15</td> <td data-bbox="1178 483 1591 506">Powerheart G5 Model AED's</td> <td data-bbox="1598 483 1793 506">\$ 1,400</td> <td data-bbox="1799 483 1988 506">\$ 21,000</td> </tr> <tr> <td colspan="3" data-bbox="1654 834 1793 857" style="text-align: right;"><b>TOTAL</b></td> <td data-bbox="1799 834 1988 857" style="text-align: right;"><b>\$ 21,000</b></td> </tr> </tbody> </table>	Number	PROJECT COMPONENTS (if applicable)	Per unit	COST	15	Powerheart G5 Model AED's	\$ 1,400	\$ 21,000	<b>TOTAL</b>			<b>\$ 21,000</b>
Number	PROJECT COMPONENTS (if applicable)	Per unit	COST											
15	Powerheart G5 Model AED's	\$ 1,400	\$ 21,000											
<b>TOTAL</b>			<b>\$ 21,000</b>											
<b>PROJECT JUSTIFICATION</b>  AED's are utilized by all Dane County Sheriff's Office Divisions. As primary responders to incidents involving citizens experiencing life threatening trauma, AED is a primary tool utilized in saving lives.  Replacement of AED units, when they have reached the end of their useful life, ensures availability of a reliable and accurate tool for life saving situations. Funding invested in replacement of units directly improves Deputies ability to save lives.		<b>LOCATION</b>  All Divisions of the Dane County Sheriff's Office Field Security Support Administration												

PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	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	\$21,000	\$21,700	\$22,300	\$23,000	\$23,700	\$111,700
<b>TOTAL EXPENDITURES</b>	\$0	\$21,000	\$21,700	\$22,300	\$23,000	\$23,700	\$111,700

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$21,000	\$21,700	\$22,300	\$23,000	\$23,700	\$111,700
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$21,000	\$21,700	\$22,300	\$23,000	\$23,700	\$111,700

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 Radivojevich	PHONE 284-4801
PROJECT TITLE Video Surveillance System Upgrade	PROJECT NO. 16-372-17	BEGIN DATE Jan-16	END DATE Dec-16
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Upgrade the Video Surveillance System (VSS) equipment in the Public Safety Building (PSB), City County Building (CCB) and the Courthouse including adding new cameras in the PSB and CCB.  Total project cost is \$942,000. Prior funding of \$500,000 from account line CPSHRF 57683 has been earmarked to cover CCB, VSS equipment and upgrade costs as noted in "The Mitigation Report for the Dane County Jail". Additional funding of \$442,000 is required for VSS equipment and upgrade efforts in the PSB and Courthouse.	Number	PROJECT COMPONENTS (if applicable)	Per unit COST
		Cost Estimate	\$ 442,000
		TOTAL	\$ 442,000
PROJECT JUSTIFICATION  The video surveillance system is a continual, necessary supplement to staff supervision providing real-time staff monitoring and recording events assisting with the investigating of crime and threats in the Jail.  Current VSS equipment is antiquated and unreliable; lacks modern features and functions that are available with newer video equipment such as analytics to improve safety, situational awareness and retention time; has cumbersome, inefficient application for video retrieval and viewing; some of the current equipment runs on Windows XP which is no longer supported; equipment lacks the ability for administrator to limit viewing and retrieval of video data by operator; retention time is as little as 12 days creating potential legal liabilities; current system has discrete storage manually allocated to groups of cameras that must be constantly managed by staff based on camera work load with some storage devices retaining 12 days and some retaining 85 days; current cameras cannot sufficiently cover areas of the CCB.	LOCATION  City County Building Public Safety Building Courthouse		

PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	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	\$442,000					\$442,000
<b>TOTAL EXPENDITURES</b>	\$0	\$442,000	\$0	\$0	\$0	\$0	\$442,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$442,000					\$442,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$442,000	\$0	\$0	\$0	\$0	\$442,000

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

AGENCY Dane County Sheriff's Office		ORGANIZATION Field Services		COMPLETED BY Amy Nyland-Schmook		PHONE 284-6874			
PROJECT TITLE Replacement of Hand-held Recorders				PROJECT NO. 14-372-03		BEGIN DATE 1/1/2017	END DATE 12/31/2017		
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)  Replacement of 150 hand-held recorders.  Handheld recorders are used for dictating reports including in-custody interviews and to covert recording of interviews with suspects and persons of interest.  Normal use of the recorder allows for 3-5 year life span. Some users record more than others, and that accounts for the difference in life-span.				PROJECT COMPONENTS (if applicable)				COST	
				150 Philips DPM8100 Pocket Memo Recorders		\$	400	\$	60,000
				TOTAL		\$	60,000		
PROJECT JUSTIFICATION  Dane County Information Management is implementing a new dictation software. This new software would allow the Sheriff's Office to move away from using the City of Madison Police Department's system allowing for more control of the data, and updates.  The current dictaphone system was implemented in 2006, and the recorders from that time, and subsequent purchases are all Dictaphone recorders, as the City's system specifically required Dictaphone recorders which record in the ".dss" format. The recorders purchased in 2006, and the refurbished recorders purchased since are all reaching the end of their life cycles and should be replaced.  The new system will allow for migration to a different recorder which records in ".wav" (more universal) and would enable suspension of the replacement cycle for a couple of years, due to new equipment.				LOCATION  Dane County Sheriff's Office Field Division					



PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	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	\$60,000			\$10,000	\$12,000	\$82,000
<b>TOTAL EXPENDITURES</b>	\$0	\$60,000	\$0	\$0	\$10,000	\$12,000	\$82,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$60,000	\$0	\$0	\$10,000	\$12,000	\$82,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$60,000	\$0	\$0	\$10,000	\$12,000	\$82,000

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> Field Services	<b>COMPLETED BY</b> Lillian Radivojevich	<b>PHONE</b> 284-4801										
<b>PROJECT TITLE</b> Patrol Boat	<b>PROJECT NO.</b> 16-372-09	<b>BEGIN DATE</b> Jan-16	<b>END DATE</b> Dec-16										
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Replacement of patrol boat as specified by scheduled replacement plan.  The 2010 Edgewater 245 CC boat will be replaced which will have in excess of 2,000 hours of patrol and rescue use by the end of the 2016 season.	<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 style="padding-left: 40px;">Patrol Boat and Trailer</td> <td style="text-align: right;">\$ 90,000</td> </tr> <tr> <td style="padding-left: 40px;">2 Engines</td> <td style="text-align: right;">24,000</td> </tr> <tr> <td style="padding-left: 40px;">Equipment</td> <td style="text-align: right;">6,000</td> </tr> <tr> <td style="text-align: right; padding-right: 20px;"><b>TOTAL</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$ 120,000</b></td> </tr> </tbody> </table>				COST	Patrol Boat and Trailer	\$ 90,000	2 Engines	24,000	Equipment	6,000	<b>TOTAL</b>	<b>\$ 120,000</b>
	COST												
Patrol Boat and Trailer	\$ 90,000												
2 Engines	24,000												
Equipment	6,000												
<b>TOTAL</b>	<b>\$ 120,000</b>												
<b>PROJECT JUSTIFICATION</b>  Replacement of the 2010 Edgewater 245 CC boat is required because the engines have reached the end of their useful lives and reliability has become an issue; over the past two seasons this boat has been out of service due to mechanical issues.  The replacement schedule for patrol boats is approximately five to six years. This replacement schedule has kept the Sheriff's Office patrol boats in reliable condition for emergency responses and patrol duties.  Boat replacement is funded, in part, by the Wisconsin Department of Natural Resources which reimburses the purchase of the patrol boats up to 75%. The actual cost to Dane County is approximately \$30,000.	<b>LOCATION</b>  Sheriff's Office Field Division												

PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	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	\$120,000	\$123,600	\$127,300	\$131,200	\$135,100	\$637,200
<b>TOTAL EXPENDITURES</b>	\$0	\$120,000	\$123,600	\$127,300	\$131,200	\$135,100	\$637,200

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$120,000	\$123,600	\$127,300	\$131,200	\$135,100	\$637,200
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$120,000	\$123,600	\$127,300	\$131,200	\$135,100	\$637,200

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 Radivojevich		<b>PHONE</b> 284-4801									
<b>PROJECT TITLE</b> Rescue Shields		<b>PROJECT NO.</b> 16-372-22	<b>BEGIN DATE</b> Jan-17	<b>END DATE</b> Dec-17									
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Purchase three (3) Armored Mobility Level III (rifle rated) ballistic rescue shields.		<table border="0"> <thead> <tr> <th data-bbox="1081 436 1591 462">PROJECT COMPONENTS (if applicable)</th> <th colspan="2" data-bbox="1596 436 1990 462">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1081 466 1591 537">           3 Armored Mobility Level III Ballistic Rescue Shields         </td> <td data-bbox="1596 466 1791 537">           \$ 3,667         </td> <td data-bbox="1795 466 1990 537">           \$ 11,000         </td> </tr> <tr> <td colspan="2" data-bbox="1596 868 1791 906" style="text-align: right;"> <b>TOTAL</b> </td> <td data-bbox="1795 868 1990 906"> <b>\$ 11,000</b> </td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST		3 Armored Mobility Level III Ballistic Rescue Shields	\$ 3,667	\$ 11,000	<b>TOTAL</b>		<b>\$ 11,000</b>
PROJECT COMPONENTS (if applicable)	COST												
3 Armored Mobility Level III Ballistic Rescue Shields	\$ 3,667	\$ 11,000											
<b>TOTAL</b>		<b>\$ 11,000</b>											
<b>PROJECT JUSTIFICATION</b> <p>Due to the increased number of shots fired calls and high risk patrol incidents occurring throughout the City of Madison and Dane County municipalities, it is recommended that the Sheriff's Office purchase three shields to aid in the preservation of life (civilian and law enforcement) in high risk patrol incidents like active shooter (i.e. cover while evacuating children from a school or the beginnings of an armed criminal barricade situation (portable cover prior to arrival of TRT), and protection while clearing or evacuating buildings. This extremely lightweight (15 lbs.) level III shield will stop .308 caliber rifle rounds, making the shield a very effective means of portable cover.</p> <p>In addition, the Armored Mobility Shields may be used as patient litters to aid in the extraction of injured persons and may be attached to squad cars via magnets to "up armor" vehicles if required to deploy for a hasty rescue in a "hot zone".</p> <p>The shields would be assigned to the Precincts.</p>		<b>LOCATION</b>  Dane County Sheriff's Office Field Services Division											

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PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	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	\$9,800	\$11,000					\$20,800
<b>TOTAL EXPENDITURES</b>	\$9,800	\$11,000	\$0	\$0	\$0	\$0	\$20,800

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$11,000					\$11,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$11,000	\$0	\$0	\$0	\$0	\$11,000

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

<b>AGENCY</b> Dane County Sheriff's Office	<b>ORGANIZATION</b> DCLETC	<b>COMPLETED BY</b> Lillian Radivojevich	<b>PHONE</b> 284-4801						
<b>PROJECT TITLE</b> Refinish EOD Bunkers	<b>PROJECT NO.</b> 17-372-04	<b>BEGIN DATE</b> Jan-17	<b>END DATE</b> Dec-17						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Sandblast, prime and paint Explosive Ordinance Disposal (EOD) bunkers located at the Dane County Law Enforcement Training Center (DCLETC) including storage for contents during reconditioning work.	<table border="0"> <thead> <tr> <th data-bbox="1089 443 1793 467">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1803 443 1988 467">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1089 475 1793 500">Refinish EOD Bunkers</td> <td data-bbox="1803 475 1988 500">\$ 5,500</td> </tr> <tr> <td data-bbox="1089 784 1793 821" style="text-align: right;"><b>TOTAL</b></td> <td data-bbox="1803 784 1988 821"><b>\$ 5,500</b></td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	Refinish EOD Bunkers	\$ 5,500	<b>TOTAL</b>	<b>\$ 5,500</b>
PROJECT COMPONENTS (if applicable)	COST								
Refinish EOD Bunkers	\$ 5,500								
<b>TOTAL</b>	<b>\$ 5,500</b>								
<b>PROJECT JUSTIFICATION</b>  EOD Team bunkers were purchased used, circa 2006. The bunkers are regulated by the Bureau of Alcohol, Tobacco, Firearms and Explosives which includes routine inspections. Exterior paint has been ruptured by rust both on the top and sides of the bunkers. Due to lack of paint protection, the rust is expanding.  To remove existing rust each bunker must be media blasted. The media blaster and the media are considered specialized equipment. Prior to the media blasting occurring the contents of each explosive bunker must be removed by a certified EOD Team member, temporarily stored in an appropriate locked container (i.e. two rented U-Haul trucks with lockable box) and guarded. Once the media blasting is complete the bunkers must be prepared for rust proof priming and painted with the final coat of industrial two part epoxy paint. When the paint cures the contents of each bunker must be returned to the bunker and secured.	<b>LOCATION</b>  Dane Count Law enforcement Training Center								

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PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0	\$5,500					\$5,500
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$5,500	\$0	\$0	\$0	\$0	\$5,500

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$5,500					\$5,500
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$5,500	\$0	\$0	\$0	\$0	\$5,500

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

<b>AGENCY</b> Dane County Sheriff's Office	<b>ORGANIZATION</b> Support Division	<b>COMPLETED BY</b> Brian Hayes	<b>PHONE</b> 284-6185
<b>PROJECT TITLE</b> Power Supply Courthouse	<b>PROJECT NO.</b> 17-372-02	<b>BEGIN DATE</b> Jan-17	<b>END DATE</b> Dec-17
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Purchase of an uninterruptible power supply for the Courthouse.	<b>PROJECT COMPONENTS (if applicable)</b>  Power Supply		<b>COST</b>  \$10,900
<b>PROJECT JUSTIFICATION</b>  Requesting funding of \$10,900 to replace the existing uninterruptable power supply for the Courthouse. The current unit has reached the end of it's useful life, is no longer manufactured and parts are becoming more and more difficult to obtain. In the event of a power failure, the Courthouse video system, door controls, intercoms and duress buttons would be down until the system was re-booted and power was restored.	<b>LOCATION</b>  Courthouse		



PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	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	\$10,900					\$10,900
<b>TOTAL EXPENDITURES</b>	\$0	\$10,900	\$0	\$0	\$0	\$0	\$10,900

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$10,900					\$10,900
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$10,900	\$0	\$0	\$0	\$0	\$10,900

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

<b>AGENCY</b> Dane County Sheriff's Office	<b>ORGANIZATION</b> Field Services	<b>COMPLETED BY</b> Lillian Radivojevich		<b>PHONE</b> 284-4801					
<b>PROJECT TITLE</b> Remote Alarm System	<b>PROJECT NO.</b> 17-372-03		<b>BEGIN DATE</b> Jan-17	<b>END DATE</b> Dec-17					
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b> Purchase two (2) Centurion Scout Portable Alert Systems including radio kit, water resistant, wireless duress button, and Motorola APX 6000 portable radio.  The Centurion Scout Portable Alert System, coupled with a portable radio, transmits directly over the police radio when activated. The system can be activated in multiple manners from push activated duress buttons, pressure mats, motion and glass break detectors, trip beam sensors, and other methods.	<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>2 Centurion Scout Portable Alert Systems</td> <td style="text-align: right;">\$ 7,400 \$ 14,800</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 14,800</b></td> </tr> </tbody> </table>				COST	2 Centurion Scout Portable Alert Systems	\$ 7,400 \$ 14,800	<b>TOTAL</b>	<b>\$ 14,800</b>
	COST								
2 Centurion Scout Portable Alert Systems	\$ 7,400 \$ 14,800								
<b>TOTAL</b>	<b>\$ 14,800</b>								
<b>PROJECT JUSTIFICATION</b> The incidents necessitating the installation of remote alarm systems has increased exponentially over the last few years. Remote alarm systems are used during high risk domestic violence situations, stalking victims, for public officials who have experienced significant threats or break-ins such as medical experts who have received threats of harm to themselves and family members.  Currently, the Sheriff's Office has six remote alarm systems that are routinely all deployed. The current practice when faced with a shortage of units is to prioritize the severity or potential severity of each deployment and then remove or reallocate units to victims that are deemed most vulnerable.  The purchase of two remote alarm systems allows for instant police response for additional victims at the push of a button creating a safer community for citizens of Dane County.	<b>LOCATION</b>  Dane County Sheriff's Office Field Services Division								

PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	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	\$14,800	\$0	\$15,000	\$0	\$0	\$29,800
<b>TOTAL EXPENDITURES</b>	\$0	\$14,800	\$0	\$15,000	\$0	\$0	\$29,800

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$14,800	\$0	\$15,000	\$0	\$0	\$29,800
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$14,800	\$0	\$15,000	\$0	\$0	\$29,800

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

<b>AGENCY</b> Dane County Sheriff's Office	<b>ORGANIZATION</b> Field Services	<b>COMPLETED BY</b> Lillian Radivojevich	<b>PHONE</b> 284-4801									
<b>PROJECT TITLE</b> Dive Response Vehicle	<b>PROJECT NO.</b> 17-372-04	<b>BEGIN DATE</b> Jan-17	<b>END DATE</b> Dec-17									
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Purchase mobile dive response vehicle.  The vehicle will be a self-propelled truck-like vehicle with an enclosed modular body area.	<b>PROJECT COMPONENTS (if applicable)</b> <table border="0" style="width: 100%;"> <tr> <td style="width: 80%;">Mobile Dive Response Vehicle</td> <td style="text-align: right; width: 10%;">COST</td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">359,400</td> </tr> <tr> <td colspan="2" style="text-align: right;">TOTAL</td> <td style="text-align: right; border-top: 1px solid black;">\$ 359,400</td> </tr> </table>			Mobile Dive Response Vehicle	COST			\$	359,400	TOTAL		\$ 359,400
Mobile Dive Response Vehicle	COST											
	\$	359,400										
TOTAL		\$ 359,400										
<b>PROJECT JUSTIFICATION</b>  The current Dive Team truck is the oldest vehicle in the fleet (25-years old), can only handle a minimal amount of weight which is not sufficient for current equipment needs, the vehicle operator must brake early to stop the truck adequately, the roof leaks causing equipment (including radio) and upholstery to get wet, and there is insufficient ventilation/heating mechanisms to dry or keep equipment and upholstery dry (mold issue).  Purchase of a mobile dive response vehicle will include storage compartments to house current equipment needs such as air cascade systems, self-contained breathing apparatus (SCUBA) gear, and extrication equipment or underwater gear. This multi-use emergency response vehicle will be able to respond to any situation with adequate amounts of storage, a well-equipped workstation, exterior lighting, and will enhance Dive Team capabilities significantly.	<b>LOCATION</b>  Dane Count Sheriff's Office Field Services Division											

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PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	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	\$359,400					\$359,400
<b>TOTAL EXPENDITURES</b>	\$0	\$359,400	\$0	\$0	\$0	\$0	\$359,400

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$359,400					\$359,400
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$359,400	\$0	\$0	\$0	\$0	\$359,400

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

<b>AGENCY</b> Dane County Sheriff's Office	<b>ORGANIZATION</b> Field Services	<b>COMPLETED BY</b> Lillian Radivojevich	<b>PHONE</b> 284-4801						
<b>PROJECT TITLE</b> Polygraph Operator Equipment	<b>PROJECT NO.</b> 17-372-05	<b>BEGIN DATE</b> Jan-17	<b>END DATE</b> Dec-17						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Purchase polygraph equipment including training on use and operation of equipment.	<table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left;">PROJECT COMPONENTS (if applicable)</th> <th style="text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td style="padding-left: 40px;">Polygraph Equipment and Training</td> <td style="text-align: right;">28,000</td> </tr> <tr> <td style="text-align: right; padding-right: 20px;"><b>TOTAL</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$ 28,000</b></td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	Polygraph Equipment and Training	28,000	<b>TOTAL</b>	<b>\$ 28,000</b>
PROJECT COMPONENTS (if applicable)	COST								
Polygraph Equipment and Training	28,000								
<b>TOTAL</b>	<b>\$ 28,000</b>								
<b>PROJECT JUSTIFICATION</b>  <p>The Sheriff's Office does not have a polygraph operator. Request funding to purchase up-to-date polygraph equipment including training, for polygraph operator, on use of equipment.</p> <p>Polygraph testing combines interrogation with physiological measurements obtained using the polygraph, or polygraph instrument, a piece of equipment that records physiological phenomena typically, respiration, heart rate, blood pressure, and electrodermal response (electrical conductance at the skin surface).</p> <p>Evidence indicates that in the context of specific-incident investigation and with inexperienced examinees untrained in countermeasures, polygraph tests as currently used have value in distinguishing truthful from deceptive individuals; no alternative techniques are available that perform better.</p>	<b>LOCATION</b>  Dane Count Sheriff's Office Field Services Division								

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PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	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	\$28,000					\$28,000
<b>TOTAL EXPENDITURES</b>	\$0	\$28,000	\$0	\$0	\$0	\$0	\$28,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$28,000					\$28,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$28,000	\$0	\$0	\$0	\$0	\$28,000

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

<b>AGENCY</b> Dane County Sheriff's Office	<b>ORGANIZATION</b> Field Services	<b>COMPLETED BY</b> Lillian Radivojevich	<b>PHONE</b> 284-4801						
<b>PROJECT TITLE</b> Overhead Doors Tenney Locks	<b>PROJECT NO.</b> 17-372-06	<b>BEGIN DATE</b> Jan-17	<b>END DATE</b> Dec-17						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Furnish and install a stainless steel service door, at the Tenney Locks building, for a 14' X 15'6" opening, and including an electric motor for the door.	<table border="1"> <thead> <tr> <th data-bbox="1081 446 1791 470">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1795 446 1988 470">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1081 511 1791 535">Overhead Doors Tenney Locks</td> <td data-bbox="1795 511 1988 535">25,000</td> </tr> <tr> <td data-bbox="1081 820 1791 844" style="text-align: right;"><b>TOTAL</b></td> <td data-bbox="1795 820 1988 844"><b>\$ 25,000</b></td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	Overhead Doors Tenney Locks	25,000	<b>TOTAL</b>	<b>\$ 25,000</b>
PROJECT COMPONENTS (if applicable)	COST								
Overhead Doors Tenney Locks	25,000								
<b>TOTAL</b>	<b>\$ 25,000</b>								
<b>PROJECT JUSTIFICATION</b>  The overhead door at the Tenney Locks building (door for Boat #4) requires replacement due to age and deteriorated condition. The door faces directly west and takes the brunt of severe weather from Lake Mendota including wind, waves and ice. Overhead door malfunction is a serious problem and would not allow Boat #4 access to the lake during day-to-day operations and emergency situations.  In 2015 the door for Boat #5 at the Tenney locks building came off it's track and fell into the water; this door was replaced in 2016.	<b>LOCATION</b>  Dane Count Sheriff's Office Field Services Division								



PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	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	\$25,000					\$25,000
<b>TOTAL EXPENDITURES</b>	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$25,000					\$25,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

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

<b>AGENCY</b> Dane County Sheriff's Office	<b>ORGANIZATION</b> Support Services	<b>COMPLETED BY</b> Lt. Alecia Rauch	<b>PHONE</b> 284-6802							
<b>PROJECT TITLE</b> Fleet and Asset Management Software		<b>PROJECT NO.</b> 17-372-07	<b>BEGIN DATE</b> Jan-17	<b>END DATE</b> Dec-17						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Request procurement of software that integrates all fleet and asset into one location. The software is designed to track life expectancy, warranty expiration, and general organization of a department's vehicles and assets.		<table border="0"> <thead> <tr> <th data-bbox="1087 444 1793 472">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1793 444 1986 472">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1087 472 1793 511">Base Software System</td> <td data-bbox="1793 472 1986 511">\$ 55,000</td> </tr> <tr> <td colspan="2" data-bbox="1087 824 1986 863"> <hr/>           \$ 55,000         </td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	Base Software System	\$ 55,000	<hr/> \$ 55,000	
PROJECT COMPONENTS (if applicable)	COST									
Base Software System	\$ 55,000									
<hr/> \$ 55,000										
Support Services currently maintains a variety of Excel spreadsheets for its vehicles, AED's, Lasers, Narcan, Tasers, etc. Manual entry for these spreadsheets is cumbersome and does not allow for an integral system to keep all of the vehicles and assets. By having software that is designed to customize types of equipment along with types of vehicles, will allow for quick access to information that is detailed and accurate. As the Sheriff's Office continues to acquire vehicles and equipment, this type of software is required to keep Department assets organized and to determine life span of the assets.		<b>LOCATION</b> Dane County Sheriff's Office Support Services/Records Division								

PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	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	\$55,000					\$55,000
<b>TOTAL EXPENDITURES</b>	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$55,000					\$55,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000

<b>ESTIMATED ANNUAL OPERATING COSTS</b>		\$5,640	\$5,640	\$5,640	\$5,640	\$5,640	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Dane County Sheriff's Office	<b>ORGANIZATION</b> Security Services	<b>COMPLETED BY</b> Lillian Radivojevich	<b>PHONE</b> 284-4801														
<b>PROJECT TITLE</b> Replace Reach-In Refrigerators	<b>PROJECT NO.</b> 17-372-08	<b>BEGIN DATE</b> Jan-17	<b>END DATE</b> Dec-17														
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Purchase seven (7) reach-in refrigerators with the following specifications: reach-in one section stainless steel door, stainless steel front, aluminum sides, clear coated aluminum interior with stainless steel floor, (3) adjustable PVC-coated wire shelves, interior lighting, 4" castors, R290 Hydrocarbon refrigerant, 1/5 HP, 115v/60/1, 3.0 amps, 9' cord, NEMA 1-15P, cULus, NSF, CE, door hinged to right, and self contained refrigeration standard.  Warranty - 5-year compressor, 3-year parts and labor.	<b>PROJECT COMPONENTS (if applicable)</b> <table border="0" style="width: 100%;"> <thead> <tr> <th colspan="2"></th> <th colspan="2" style="text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td style="width: 5%;">7</td> <td style="width: 70%;">Reach-In Refrigerators</td> <td style="width: 10%; text-align: right;">\$ 2,700</td> <td style="width: 15%; text-align: right;">\$ 18,900</td> </tr> <tr> <td></td> <td>Installation</td> <td></td> <td style="text-align: right;">\$ 300</td> </tr> <tr> <td colspan="2" style="text-align: right;">TOTAL</td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$ 19,200</td> </tr> </tbody> </table>			COST		7	Reach-In Refrigerators	\$ 2,700	\$ 18,900		Installation		\$ 300	TOTAL			\$ 19,200
		COST															
7	Reach-In Refrigerators	\$ 2,700	\$ 18,900														
	Installation		\$ 300														
TOTAL			\$ 19,200														
<b>PROJECT JUSTIFICATION</b>  Current reach-in refrigerators located in housing units 3A, 3 C/E, 3 G/I, 4A, 4 G/I, 4K, and the first floor PSB kitchen are original equipment purchased for the Public Safety Building Jail in 1994 (25-years old). Equipment has reached the end of it's useful life and requires replacement.  The purchase of new reach-in refrigerators will increase energy efficiencies and alleviate costly repairs associated with the existing units. Reduced repair incidents will not only reduce operating costs but will reduce staff time required to supervise repair technicians in the Jail during repair time.	<b>LOCATION</b>  Dane County Sheriff's Office Public Safety Building Jail																

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PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	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	\$19,200					\$19,200
<b>TOTAL EXPENDITURES</b>	\$0	\$19,200	\$0	\$0	\$0	\$0	\$19,200

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$19,200					\$19,200
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$19,200	\$0	\$0	\$0	\$0	\$19,200

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

<b>AGENCY</b> Dane County Sheriff's Office	<b>ORGANIZATION</b> Security Services	<b>COMPLETED BY</b> Lillian Radivojevich	<b>PHONE</b> 284-4801						
<b>PROJECT TITLE</b> PSB Basement Door Card Reader	<b>PROJECT NO.</b> 17-372-09	<b>BEGIN DATE</b> Jan-17	<b>END DATE</b> Dec-17						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Purchase and install an add strike card reader to the basement door in D Stairwell of the Public Safety Building (PSB).  One card reader and one electric strike to be installed at Door D-B. Conduit to be installed up the wall and across the ceiling in the basement storage area. Wires will be pulled through the conduit and run to an open area on a door control panel located in an electrical closet on the second floor. The door will be programmed into the continental system which optimizes the existing crash bar on the door and does not include adding this door in to the touchscreen.	<table border="0"> <thead> <tr> <th data-bbox="1083 454 1793 477">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1801 454 1990 477">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1083 483 1793 506">PSB Basement Door Card Reader</td> <td data-bbox="1801 483 1990 506">\$ 8,600</td> </tr> <tr> <td data-bbox="1083 837 1793 860" style="text-align: right;"><b>TOTAL</b></td> <td data-bbox="1801 837 1990 860"><b>\$ 8,600</b></td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	PSB Basement Door Card Reader	\$ 8,600	<b>TOTAL</b>	<b>\$ 8,600</b>
PROJECT COMPONENTS (if applicable)	COST								
PSB Basement Door Card Reader	\$ 8,600								
<b>TOTAL</b>	<b>\$ 8,600</b>								
<b>PROJECT JUSTIFICATION</b>  The PSB basement stairwell Door D-B currently requires an SMSA key for access. Door locking mechanism frequently fails and requires repair, door is not secure. Installation of a card reader with electric strike at Door D-B will increase security and decrease operating costs required to repair the locking mechanism.	<b>LOCATION</b>  Dane County Sheriff's Office Public Safety Building Jail								

PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	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	\$8,600					\$8,600
<b>TOTAL EXPENDITURES</b>	\$0	\$8,600	\$0	\$0	\$0	\$0	\$8,600

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$8,600					\$8,600
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$8,600	\$0	\$0	\$0	\$0	\$8,600

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

<b>AGENCY</b> Dane County Sheriff's Office	<b>ORGANIZATION</b> Field Services	<b>COMPLETED BY</b> Lillian Radivojevich		<b>PHONE</b> 284-4801						
<b>PROJECT TITLE</b> SRP Facility Renovation - CCB		<b>PROJECT NO.</b> 12-372-13	<b>BEGIN DATE</b> Jan-17	<b>END DATE</b> Dec-17						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Request funding of \$10,000 to purchase furniture for the Shared Resource Project (SRP).  Prior funding of \$100,000 in 2012 provided for renovation of the SRP Facility including climate control for server, floor modifications to accommodate wiring, replacement of ceiling tile and lighting, and renovation of office space and bathroom.  Additional funding of \$10,000 is required for the purchase of furniture for the shared resource partnership, to complete the project.		<table border="0"> <thead> <tr> <th data-bbox="1083 454 1789 479">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1797 454 1999 479">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1083 511 1789 544">SRP Furniture</td> <td data-bbox="1797 511 1999 544">10,000</td> </tr> <tr> <td data-bbox="1083 828 1789 860" style="text-align: right;"><b>TOTAL</b></td> <td data-bbox="1797 828 1999 860"><b>\$ 10,000</b></td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	SRP Furniture	10,000	<b>TOTAL</b>	<b>\$ 10,000</b>
PROJECT COMPONENTS (if applicable)	COST									
SRP Furniture	10,000									
<b>TOTAL</b>	<b>\$ 10,000</b>									
<b>PROJECT JUSTIFICATION</b>  Computer forensics involves obtaining and analyzing digital information for use as evidence in civil, criminal, or administrative cases. The Dane County Sheriff Office and other law enforcement agencies work collaboratively (Shared Resource Partnership) while conducting investigations for criminal violations in the SRP Facility. Renovation of the facility is required to provide for a secure environment for equipment and evidence, climate control for the server, and adequate office space and furnishings for staff.		<b>LOCATION</b>  Dane Count Sheriff's Office Field Services Division City County Building								



PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	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	\$10,000					\$10,000
<b>TOTAL EXPENDITURES</b>	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$10,000					\$10,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

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

<b>AGENCY</b> Dane County Sheriff's Office	<b>ORGANIZATION</b> DCLETC	<b>COMPLETED BY</b> Lillian Radivojevich	<b>PHONE</b> 284-4801												
<b>PROJECT TITLE</b> Electronic Gate with Remote/Keypad Access	<b>PROJECT NO.</b> 17-372-010	<b>BEGIN DATE</b> Jan-17	<b>END DATE</b> Dec-17												
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>  Purchase and install electronic gate with remote/keypad access at the Dane County Law Enforcement Training Center (DCLETC), cost estimate \$8,000.  Provide electrical power and wiring to gate opener from panel located inside of facility, estimated cost \$1,500.  Estimated useful life depends on weather and usage, approximately 20 years.  Total Project Cost - \$9,500	<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: 10%;"></th> <th style="text-align: right; width: 10%;">COST</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">Electronic Gate and Remote/Keypad Access</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">8,000</td> </tr> <tr> <td style="text-align: right;">Electrical- Electricity to Gate Opener</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">1,500</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: center;"><b>\$</b></td> <td style="text-align: right;"><b>9,500</b></td> </tr> </tbody> </table>					COST	Electronic Gate and Remote/Keypad Access	\$	8,000	Electrical- Electricity to Gate Opener	\$	1,500	<b>TOTAL</b>	<b>\$</b>	<b>9,500</b>
		COST													
Electronic Gate and Remote/Keypad Access	\$	8,000													
Electrical- Electricity to Gate Opener	\$	1,500													
<b>TOTAL</b>	<b>\$</b>	<b>9,500</b>													
<b>PROJECT JUSTIFICATION</b> <p>The gate at the DCLETC is secured by a chain, a single padlock, and is not alarmed. Security is an issue, if the chain is cut, access is easily gained into the fenced-in area which stores explosive ordinances. There have been cases across the country where bunkers containing explosive ordinance have been broken into.</p> <p>Not only are explosive ordinances stored in the fenced area but maintenance and special teams equipment as well. These items include: caterpillar bobcat, lawn mower, Special Events Team mule, a range mule and golf cart. Numerous targets are also stored in the garage.</p> <p>Access is required to the facility's fenced in area during Range use to transport ammunition and training aides, for deliveries such as ammunition and propane, for Pellitteri Waste Systems trash removal service, and lawn maintenance service. The purchase and installation of an electric gate with remote/keypad access would greatly enhance security at the facility which is currently monitored by camera, by allowing for access upon request and providing ingress screening abilities.</p>	<b>LOCATION</b>  Dane County Law Enforcement Training Center (DCLETC) 5184 STH 19 Town of Westport														

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PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0	\$1,500					\$1,500
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$8,000					\$8,000
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$9,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,500</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$9,500					\$9,500
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$9,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,500</b>

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	CPSHRF	57015	AED REPLACEMENT	C	\$0	\$21,000							\$21,000
17	CPSHRF	57016	RANGE IMPROVEMENTS	C	\$0								\$0
17	CPSHRF	57109	BLAIR STREET PIER	C	\$0								\$0
17	CPSHRF	57112	BODY CAMERA PILOT PROJECT	C	\$0								\$0
17	CPSHRF	57116	METAL DETECTORS	C	\$0								\$0
17	CPSHRF	57117	BEARCAT	C	\$0								\$0
17	CPSHRF	57118	RENOVATE SPLIT POD BATHROOMS	C	\$0								\$0
17	CPSHRF	57119	CARPET REPLACEMENT	C	\$0								\$0
17	CPSHRF	57120	RENOVATE BOOKING COUNTER	C	\$0								\$0
17	CPSHRF	57121	CAMERA VIEW BLACKOUT AREA	C	\$0								\$0
17	CPSHRF	57122	PROFESSIONAL STNDARDS SOFTWARE	C	\$0								\$0
17	CPSHRF	57123	RESCUE SHIELDS	C	\$0	\$11,000							\$11,000
17	CPSHRF	57124	KEY INVENTORY SYSTEM	C	\$0								\$0
17	CPSHRF	57125	LEXIS NEXIS	C	\$0								\$0
17	CPSHRF	57126	THERMAL VISION IMAGING DEVICES	C	\$0								\$0
17	CPSHRF	57127	BRIEFCAM SYNOPSIS SOFTWARE	C	\$0								\$0
17	CPSHRF	57128	LICENSE PLATE READER	C	\$0								\$0
17	CPSHRF	57129	PAVE DCLETC DRIVEW & PKING LOT	C	\$0								\$0
17	CPSHRF	57131	JAIL LOCK REPAIRS	C	\$0								\$0
17	CPSHRF	57151	USE OF FORCE SIMULATION	C	\$0								\$0
17	CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	C	\$0	\$60,000							\$60,000
17	CPSHRF	57240	CONTROL PANEL & CIRCUIT BOARD	C	\$0								\$0
17	CPSHRF	57301	DICTAPHONE REPLACEMENT	C	\$0	\$60,000							\$60,000
17	CPSHRF	57398	EQUIPMENT FOR VEHICLES	C	\$0	\$73,900							\$73,900
17	CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	C	\$0								\$0
17	CPSHRF	57684	JAIL LAUNDRY FACILITY	C	\$0								\$0
17	CPSHRF	57744	LIGHTNING STRIKE DAMAGE REPAIR	C	\$0								\$0
17	CPSHRF	57807	MDC AND RADAR UNITS	C	\$0	\$119,800							\$119,800
17	CPSHRF	58053	PATROL BOAT	C	\$0	\$120,000							\$120,000
17	CPSHRF	58161	RADIO SYSTEM REPLACEMENT	C	\$0								\$0
17	CPSHRF	58338	REPLACEMENT OF SPILLMAN	C	\$0								\$0
17	CPSHRF	58520	SADDLEBROOK STORAGE FACILITY	C	\$0								\$0
17	CPSHRF	58521	SADDLEBROOK BLDG MODIFICATIONS	C	\$0								\$0
17	CPSHRF	58578	SHERIFF DISCRETION EQUIP/COMPU	C	\$0								\$0
17	CPSHRF	58869	SPILLMAN SERVER/DATA MIGRATION	C	\$0								\$0
17	CPSHRF	58671	SPECIAL NEEDS SPACE PLANNING	C	\$0								\$0
17	CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	C	\$0								\$0
17	CPSHRF	58675	SRP FACILITY RENOVATION-CCB	C	\$0	\$10,000							\$10,000
17	CPSHRF	58677	REPAIR/REPLACE DCLECT DOORS	C	\$0								\$0
17	CPSHRF	58678	PAVE WEST PRECINCT PARKING LOT	C	\$0								\$0
17	CPSHRF	58758	TELESTAFF SCHEDULE PROGRAM	C	\$0								\$0
17	CPSHRF	58810	TASER REPLACEMENT & SUPPLIES	C	\$0								\$0
17	CPSHRF	58836	SURGE PROTECTION	C	\$0								\$0
17	CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	C	\$0								\$0
17	CPSHRF	58838	BODY ARMOR	C	\$0								\$0
17	CPSHRF	58839	REPLACEMENT FURNITURE	C	\$0								\$0
17	CPSHRF	58841	RECONFIGURE JAIL POD 3A/4A	C	\$0								\$0
17	CPSHRF	58842	LASER REPLACEMENT	C	\$0								\$0
17	CPSHRF	58843	IN-SQUAD VIDEO STORAGE	C	\$0								\$0
17	CPSHRF	58844	PURCHASE MIP RADIO COMPONENTS	C	\$0								\$0
17	CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMNT	C	\$0	\$650,600							\$650,600
17	CPSHRF	58070	REFINISH EOD BUNKERS	C	\$0	\$5,500							\$5,500
17	CPSHRF	58071	COURTHOUSE POWER SUPPLY	C	\$0	\$10,900							\$10,900
17	CPSHRF	58072	VARDA REMOTE ALARM SYSTEM	C	\$0	\$14,800							\$14,800
17	CPSHRF	58073	DIVE RESPONSE VEHICLE	C	\$0	\$359,400							\$359,400
17	CPSHRF	58074	POLYGRAPH OPERATOR EQUIPMENT	C	\$0	\$28,000							\$28,000
17	CPSHRF	58075	OVERHEAD DOORS TENNEY LOCKS	C	\$0	\$25,000							\$25,000
17	CPSHRF	58076	FLEET AND ASSET MGT SOFTWARE	C	\$0	\$55,500							\$55,500
17	CPSHRF	58077	REPLACE REACH IN REFRIGERATORS	C	\$0	\$19,200							\$19,200
17	CPSHRF	58078	PSB BASEMENT DOOR CARD READER	C	\$0	\$8,600							\$8,600
17	CPSHRF	58079	ELECTRONIC GATE DCLETC	C	\$0	\$9,500							\$9,500
17	CPSHRF	58081	VIDEO SURVEILLANCE SYSTEM UPGRADE	C	\$0	442,000							\$442,000
17	CPSHRF			C	\$0								\$0

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DEPARTMENT Sheriff  
PROGRAM: Sheriff-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
			TOTAL EXPENDITURES		\$0	\$2,104,700	\$0	\$0	\$0	\$0	\$0	\$0	\$2,104,700

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DEPARTMENT Sheriff  
PROGRAM: Sheriff-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	ESTIMATED	CARRYFORWARD	BASE
					2016	2016			YTD	TOTAL			
17	CPSHRF	57015	AED REPLACEMENT	C	\$0	\$18,200	\$0	\$0	\$18,200	\$0	\$18,200	\$65	\$0
17	CPSHRF	57016	RANGE IMPROVEMENTS	C	\$0	\$0	\$228,300	\$0	\$228,300	\$0	\$228,300	\$220,259	\$0
17	CPSHRF	57109	BLAIR STREET PIER	C	\$28,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CPSHRF	57112	BODY CAMERA PILOT PROJECT	C	\$3,852	\$0	\$16,148	\$0	\$16,148	\$0	\$16,148	\$16,148	\$0
17	CPSHRF	57116	METAL DETECTORS	C	\$0	\$23,000	\$0	\$0	\$23,000	\$0	\$23,000	\$10	\$0
17	CPSHRF	57117	BEARCAT	C	\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$300,000	\$0
17	CPSHRF	57118	RENOVATE SPLIT POD BATHROOMS	C	\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$250,000	\$0
17	CPSHRF	57119	CARPET REPLACEMENT	C	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$30,000	\$0
17	CPSHRF	57120	RENOVATE BOOKING COUNTER	C	\$0	\$77,400	\$0	\$0	\$77,400	\$0	\$77,400	\$77,400	\$0
17	CPSHRF	57121	CAMERA VIEW BLACKOUT AREA	C	\$0	\$29,000	\$0	\$0	\$29,000	\$0	\$29,000	\$29,000	\$0
17	CPSHRF	57122	PROFESSIONAL STNDARDS SOFTWARE	C	\$0	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$3,700	\$0
17	CPSHRF	57123	RESCUE SHIELDS	C	\$0	\$9,800	\$0	\$0	\$9,800	\$0	\$9,800	\$0	\$0
17	CPSHRF	57124	KEY INVENTORY SYSTEM	C	\$0	\$88,700	\$0	\$0	\$88,700	\$0	\$88,700	\$88,700	\$0
17	CPSHRF	57125	LEXIS NEXIS	C	\$0	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$7,000	\$0
17	CPSHRF	57126	THERMAL VISION IMAGING DEVICES	C	\$0	\$19,500	\$0	\$0	\$19,500	\$0	\$19,500	\$19,500	\$0
17	CPSHRF	57127	BRIEFCAM SYNOPSIS SOFTWARE	C	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$5,000	\$0
17	CPSHRF	57128	LICENSE PLATE READER	C	\$0	\$24,000	\$0	\$0	\$24,000	\$0	\$24,000	\$24,000	\$0
17	CPSHRF	57129	PAVE DCLETC DRIVEW & PKING LOT	C	\$0	\$138,200	\$0	\$0	\$138,200	\$0	\$138,200	\$127,540	\$0
17	CPSHRF	57131	JAIL LOCK REPAIRS	C	\$0	\$11,600	\$0	\$0	\$11,600	\$0	\$11,600	\$9,600	\$0
17	CPSHRF	57151	USE OF FORCE SIMULATION	C	\$0	\$96,900	\$0	\$0	\$96,900	\$0	\$96,900	\$96,900	\$0
17	CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	C	\$42,093	\$50,000	\$11,194	\$0	\$61,194	\$1,139	\$61,194	\$32,737	\$0
17	CPSHRF	57240	CONTROL PANEL & CIRCUIT BOARD	C	\$371,669	\$0	\$128,523	\$0	\$128,523	\$84,648	\$128,523	\$6,420	\$0
17	CPSHRF	57301	DICTAPHONE REPLACEMENT	C	\$0	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$16,030	\$0
17	CPSHRF	57398	EQUIPMENT FOR VEHICLES	C	\$19,808	\$53,200	\$51,995	\$0	\$105,195	\$0	\$105,195	\$36,647	\$0
17	CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	C	\$39,988	\$0	\$7,960,012	\$0	\$7,960,012	\$107,993	\$7,960,012	\$7,491,888	\$0
17	CPSHRF	57684	JAIL LAUNDRY FACILITY	C	\$93	\$0	\$0	\$135,000	\$135,000	\$0	\$135,000	\$135,000	\$0
17	CPSHRF	57744	LIGHTNING STRIKE DAMAGE REPAIR	C	\$0	\$0	\$3,881	\$0	\$3,881	\$0	\$3,881	\$0	\$0
17	CPSHRF	57807	MDC AND RADAR UNITS	C	\$144,652	\$115,900	\$448	\$0	\$116,348	\$0	\$116,348	\$98,027	\$0
17	CPSHRF	58053	PATROL BOAT	C	\$56,908	\$0	\$31,279	\$0	\$31,279	\$0	\$31,279	\$28,559	\$0
17	CPSHRF	58161	RADIO SYSTEM REPLACEMENT	C	\$58,483	\$0	\$192,478	\$0	\$192,478	\$13,351	\$192,478	\$160,673	\$0
17	CPSHRF	58338	REPLACEMENT OF SPILLMAN	C	\$361,541	\$0	\$1,260,911	\$0	\$1,260,911	\$197,767	\$1,260,911	\$818,775	\$0
17	CPSHRF	58520	SADDLEBROOK STORAGE FACILITY	C	\$0	\$137,500	\$1,700	\$0	\$139,200	\$0	\$139,200	\$139,200	\$0
17	CPSHRF	58521	SADDLEBROOK BLDG MODIFICATIONS	C	\$0	\$0	\$20,344	\$0	\$20,344	\$0	\$20,344	\$20,344	\$0
17	CPSHRF	58578	SHERIFF DISCRETION EQUIP/COMPU	C	\$64,796	\$0	\$3,207	\$35,000	\$38,207	\$0	\$38,207	\$1,967	\$0
17	CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	C	\$0	\$0	\$130,268	\$0	\$130,268	\$0	\$130,268	\$130,268	\$0
17	CPSHRF	58671	SPECIAL NEEDS SPACE PLANNING	C	\$831	\$0	\$92	\$0	\$92	\$0	\$92	\$0	\$0
17	CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	C	\$107,737	\$0	\$123,341	(\$35,000)	\$88,341	\$927	\$88,341	\$68,754	\$0
17	CPSHRF	58675	SRP FACILITY RENOVATION-CCB	C	\$0	\$0	\$27,247	\$0	\$27,247	\$0	\$27,247	\$27,247	\$0
17	CPSHRF	58677	REPAIR/REPLACE DCLECT DOORS	C	\$8,801	\$0	\$27,199	\$0	\$27,199	\$0	\$27,199	\$27,199	\$0
17	CPSHRF	58678	PAVE WEST PRECINCT PARKING LOT	C	\$0	\$0	\$4,631	\$0	\$4,631	\$0	\$4,631	\$4,631	\$0
17	CPSHRF	58758	TELESTAFF SCHEDULE PROGRAM	C	\$90,887	\$0	\$67,722	\$0	\$67,722	\$0	\$67,722	\$8,922	\$0
17	CPSHRF	58810	TASER REPLACEMENT & SUPPLIES	C	\$12,996	\$60,800	\$39	\$0	\$60,839	\$0	\$60,839	\$139	\$0
17	CPSHRF	58836	SURGE PROTECTION	C	\$48,698	\$0	\$16,302	\$0	\$16,302	\$14,557	\$16,302	\$0	\$0
17	CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	C	\$7,200	\$0	\$292,800	\$0	\$292,800	\$19,800	\$292,800	\$264,000	\$0
17	CPSHRF	58838	BODY ARMOR	C	\$11,600	\$20,600	\$8,400	\$0	\$29,000	\$0	\$29,000	\$0	\$0
17	CPSHRF	58839	REPLACEMENT FURNITURE	C	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CPSHRF	58841	RECONFIGURE JAIL POD 3A/4A	C	\$0	\$0	\$27,900	\$0	\$27,900	\$0	\$27,900	\$27,900	\$0
17	CPSHRF	58842	LASER REPLACEMENT	C	\$13,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CPSHRF	58843	IN-SQUAD VIDEO STORAGE	C	\$293,987	\$0	\$104,013	\$0	\$104,013	\$0	\$104,013	\$104,013	\$0
17	CPSHRF	58844	PURCHASE MIP RADIO COMPONENTS	C	\$34,561	\$0	\$10,439	\$0	\$10,439	\$0	\$10,439	\$639	\$0
17	CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMENT	C	\$562,077	\$664,000	\$31,847	\$0	\$695,847	\$0	\$695,847	\$645,744	\$0
17	CPSHRF	58070	REFINISH EOD BUNKERS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CPSHRF	58071	COURTHOUSE POWER SUPPLY	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CPSHRF	58072	VARDA REMOTE ALARM SYSTEM	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CPSHRF	58073	DIVE RESPONSE VEHICLE	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CPSHRF	58074	POLYGRAPH OPERATOR EQUIPMENT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CPSHRF	58075	OVERHEAD DOORS TENNEY LOCKS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CPSHRF	58076	FLEET AND ASSET MGT SOFTWARE	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CPSHRF	58077	REPLACE REACH IN REFRIGERATORS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CPSHRF	58078	PSB BASEMENT DOOR CARD READER	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CPSHRF	58079	ELECTRONIC GATE DCLETC	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CPSHRF	58081	VIDEO SURVEILLANCE SYSTEM UPGRADE	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CPSHRF			C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT Sheriff  
 PROGRAM: Sheriff-Capital Projects

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YR	ORG CODE	OBJECT	DESCRIPTION	2015 EXPENDITURES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
			TOTAL EXPENDITURES	\$2,401,019	\$2,268,300	\$10,795,691	\$135,000	\$13,198,991	\$440,182	\$13,198,990	\$11,600,545	\$0

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DEPARTMENT Sheriff  
 PROGRAM: Sheriff-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2016	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
17	CPSHRF	83007	GRANT REV WEM FOR BEARCAT	C	\$0	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$150,000	\$0
17	CPSHRF	84974	BORROWING PROCEEDS	C	\$2,581,649	\$2,118,300	\$8,878,100	\$135,000	\$11,131,400	\$0	\$11,131,400	\$11,131,400	\$0
<b>TOTAL REVENUES</b>					<b>\$2,581,649</b>	<b>\$2,268,300</b>	<b>\$8,878,100</b>	<b>\$135,000</b>	<b>\$11,281,400</b>	<b>\$0</b>	<b>\$11,281,400</b>	<b>\$11,281,400</b>	<b>\$0</b>

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DEPARTMENT Sheriff  
 PROGRAM: Sheriff-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	CPSHRF	83007	GRANT REV WEM FOR BEARCAT	C	\$0								\$0
17	CPSHRF	84974	BORROWING PROCEEDS	C	\$0	\$2,104,700							\$2,104,700
<b>TOTAL REVENUES</b>					\$0	\$2,104,700	\$0	\$0	\$0	\$0	\$0	\$0	\$2,104,700

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$2,401,019	\$2,268,300	\$10,795,691	\$135,000	\$13,198,991	\$440,182	\$13,198,990	\$11,600,545	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$2,401,019</b>	<b>\$2,268,300</b>	<b>\$10,795,691</b>	<b>\$135,000</b>	<b>\$13,198,991</b>	<b>\$440,182</b>	<b>\$13,198,990</b>	<b>\$11,600,545</b>	<b>\$0</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$150,000	\$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
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$2,581,649	\$2,118,300	\$8,878,100	\$135,000	\$11,131,400	\$0	\$11,131,400	\$11,131,400	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$2,581,649</b>	<b>\$2,268,300</b>	<b>\$8,878,100</b>	<b>\$135,000</b>	<b>\$11,281,400</b>	<b>\$0</b>	<b>\$11,281,400</b>	<b>\$11,281,400</b>	<b>\$0</b>
<b>NET COST:</b>	<b>(\$180,630)</b>	<b>\$0</b>	<b>\$1,917,591</b>	<b>\$0</b>	<b>\$1,917,591</b>	<b>\$440,182</b>	<b>\$1,917,590</b>	<b>\$319,145</b>	<b>\$0</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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$2,104,700	\$0	\$0	\$0	\$0	\$0	\$0	\$2,104,700
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$0</b>	<b>\$2,104,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,104,700</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$2,104,700	\$0	\$0	\$0	\$0	\$0	\$0	\$2,104,700
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$0</b>	<b>\$2,104,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,104,700</b>
<b>NET COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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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	\$ 18,200	\$ 65	-	-	Year to Year		
CPSHRF	57016	Expense	RANGE IMPROVEMENTS	\$ 228,300	\$ 220,259	-	-	Year to Year		
CPSHRF	57112	Expense	BODY CAMERA PILOT PROJECT	\$ 16,148	\$ 16,148	-	-	Year to Year		
CPSHRF	57116	Expense	METAL DETECTORS	\$ 25,000	\$ 10	-	-	Year to Year		
CPSHRF	57117	Expense	BEARCAT	\$ 300,000	\$ 300,000	-	-	Year to Year		
CPSHRF	57118	Expense	RENOVATE SPLIT POD BATHROOMS	\$ 250,000	\$ 250,000	-	-	Year to Year		
CPSHRF	57119	Expense	CARPET REPLACEMENT	\$ 30,000	\$ 30,000	-	-	Year to Year		
CPSHRF	57120	Expense	RENOVATE BOOKING COUNTER	\$ 77,400	\$ 77,400	-	-	Year to Year		
CPSHRF	57121	Expense	CAMERA VIEW BLACKOUT AREA	\$ 29,000	\$ 29,000	-	-	Year to Year		
CPSHRF	57122	Expense	PROFESSIONAL STANDARDS SOFTWARE	\$ 35,000	\$ 3,700	-	-	Year to Year		
CPSHRF	57124	Expense	KEY INVENTORY SYSTEM	\$ 88,700	\$ 88,700	-	-	Year to Year		
CPSHRF	57125	Expense	LEXIS NEXIS	\$ 7,000	\$ 7,000	-	-	Year to Year		
CPSHRF	57126	Expense	THERMAL VISION IMAGING DEVICES	\$ 19,500	\$ 19,500	-	-	Year to Year		
CPSHRF	57127	Expense	BRIEFCAM SYNOPSIS SOFTWARE	\$ 5,000	\$ 5,000	-	-	Multi-Year Project		
CPSHRF	57128	Expense	LICENSE PLATE READER	\$ 24,000	\$ 24,000	-	-	Year to Year		
CPSHRF	57129	Expense	PAVE DCLETC DRIVEW & PKING LOT	\$ 138,200	\$ 127,540	-	-	Multi-Year Project		
CPSHRF	57131	Expense	JAIL LOCK REPAIRS	\$ 9,600	\$ 9,600	-	-	Multi-Year Project		
CPSHRF	57151	Expense	USE OF FORCE SIMULATION	\$ 96,900	\$ 96,900	-	-	Multi-Year Project		
CPSHRF	57235	Expense	COMPUTER SOFTWARE & HARDWARE	\$ 61,194	\$ 32,737	-	-	Year to Year		
CPSHRF	57240	Expense	CONTROL PANEL & CIRCUIT BOARD	\$ 128,523	\$ 6,420	-	-	Multi-Year Project		
CPSHRF	57301	Expense	DICTAPHONE REPLACEMENT	\$ 16,030	\$ 16,030	-	-	Year to Year		

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	57398	Expense	EQUIPMENT FOR VEHICLES	\$ 105,195	\$ 36,647	-	-	Year to Year		
CPSHRF	57683	Expense	JAIL SPACE NEEDS ANALYSIS/PLAN	\$ 7,960,012	\$ 7,491,888	-	-	Year to Year		
CPSHRF	57684	Expense	JAIL LAUNDRY FACILITY	\$ 135,000	\$ 135,000	-	-	Year to Year		
CPSHRF	57744	Expense	LIGHTNING STRIKE DAMAGE REPAIR	\$ 3,881	\$ -	-	-	Year to Year		
CPSHRF	57807	Expense	MDC AND RADAR UNITS	\$ 116,348	\$ 98,027	-	-	Year to Year		
CPSHRF	58053	Expense	PATROL BOAT	\$ 31,279	\$ 28,559	-	-	Year to Year		
CPSHRF	58161	Expense	RADIO SYSTEM REPLACEMENT	\$ 192,478	\$ 160,673	-	-	Year to Year		
CPSHRF	58338	Expense	REPLACEMENT OF SPILLMAN	\$ 1,260,911	\$ 818,775	-	-	Year to Year		
CPSHRF	58520	Expense	SADDLEBROOK STORAGE FACILITY	\$ 139,200	\$ 139,200	-	-	Year to Year		
CPSHRF	58521	Expense	SADDLEBROOK BLDG MODIFICATIONS	\$ 20,344	\$ 20,344	-	-	Year to Year		
CPSHRF	58578	Expense	SHERIFF DISCRETION EQUIP/COMPU	\$ 38,207	\$ 1,967	-	-	Year to Year		
CPSHRF	58669	Expense	SPILLMAN SERVER/DATA MIGRATION	\$ 130,268	\$ 130,268	-	-	Year to Year		
CPSHRF	58672	Expense	SQUAD VIDEO SYSTEM REPLACEMENT	\$ 88,341	\$ 68,754	-	-	Year to Year		
CPSHRF	58675	Expense	SRP FACILITY RENOVATION-CCB	\$ 27,247	\$ 27,247	-	-	Year to Year		
CPSHRF	58677	Expense	REPAIR/REPLACE DCLECT DOORS	\$ 27,199	\$ 27,199	-	-	Year to Year		
CPSHRF	58678	Expense	PAVE WEST PRECINCT PARKING LOT	\$ 4,631	\$ 4,631	-	-	Year to Year		
CPSHRF	58758	Expense	TELESTAFF SCHEDULE PROGRAM	\$ 67,722	\$ 8,922	-	-	Year to Year		
CPSHRF	58810	Expense	TASER REPLACEMENT & SUPPLIES	\$ 60,839	\$ 139	-	-	Year to Year		

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	58837	Expense	DESIGN/CONSTRUCT PRECINCT	\$ 292,800	\$ 264,000	-	-	Year to Year		
CPSHRF	58838	Expense	BODY ARMOR	\$ 29,000	\$ -	-	-	Year to Year		
CPSHRF	58841	Expense	RECONFIGURE JAIL POD 3A/4A	\$ 27,900	\$ 27,900	-	-	Year to Year		
CPSHRF	58843	Expense	IN-SQUAD VIDEO STORAGE	\$ 104,013	\$ 104,013	-	-	Year to Year		
CPSHRF	58844	Expense	PURCHASE MIP RADIO COMPONENTS	\$ 10,439	\$ 639	-	-	Year to Year		
CPSHRF	58923	Expense	VEHICLE & EQUIPMENT REPLACEMNT	\$ 695,847	\$ 645,744	-	-	Year to Year		
CPSHRF	83007	Revenue	GRANT REV WEM FOR BEARCAT	\$ -	\$ -	\$ (150,000)	\$ (150,000)			
CPSHRF	84974	Revenue	BORROWING PROCEEDS	\$ -	\$ -	\$ (11,131,400)	\$ (11,131,400)			
			TOTAL	13,172,797	11,600,545	(11,281,400)	(11,281,400)			
Estimated Carryforward based on Available Balance in MUNIS as of 7/19/2016										

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**Dane County  
5-Year Budget Projections**

**Department:**

**Sheriff**

**Program:**

**Administration**

<b>Expenditures</b>	<b>2016 Adopted</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>	<b>2021 Projected</b>
Personal Services	\$5,049,500	\$4,683,700	\$4,777,500	\$4,844,600	\$4,927,900	\$5,000,900
Operating Expenses	\$364,650	\$474,948	\$484,406	\$494,117	\$504,084	\$514,315
Contractual Services	\$89,100	\$79,377	\$82,200	\$85,040	\$87,897	\$90,771
Operating Capital	\$0	\$4,787	\$4,787	\$4,787	\$4,787	\$4,787
<b>Total Expenditures</b>	<b>\$5,503,250</b>	<b>\$5,242,812</b>	<b>\$5,348,893</b>	<b>\$5,428,544</b>	<b>\$5,524,668</b>	<b>\$5,610,773</b>

<b>Revenue</b>	<b>2016 Adopted</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>	<b>2021 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$105,750	\$106,522	\$108,318	\$111,138	\$113,982
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$45,000	\$25,903	\$26,421	\$26,949	\$27,488	\$28,038
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$45,000</b>	<b>\$134,653</b>	<b>\$135,943</b>	<b>\$138,267</b>	<b>\$141,626</b>	<b>\$145,020</b>

<b>GPR Impact</b>	<b>\$5,458,250</b>	<b>\$5,108,159</b>	<b>\$5,212,950</b>	<b>\$5,290,277</b>	<b>\$5,383,042</b>	<b>\$5,465,753</b>
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*Percentage Change*                      **-6.41%**                      **2.05%**                      **1.48%**                      **1.75%**                      **1.54%**

**Dane County  
5-Year Budget Projections**

**Department:**

**Sheriff**

**Program:**

**Firearms Training Center**

<b>Expenditures</b>	<b>2016 Adopted</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>	<b>2021 Projected</b>
Personal Services	\$89,900	\$91,300	\$94,200	\$96,000	\$98,200	\$100,900
Operating Expenses	\$117,700	\$109,355	\$111,592	\$113,879	\$116,218	\$118,612
Contractual Services	\$7,900	\$1,300	\$1,300	\$1,300	\$1,300	\$1,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$215,500</b>	<b>\$201,955</b>	<b>\$207,092</b>	<b>\$211,179</b>	<b>\$215,718</b>	<b>\$220,912</b>

<b>Revenue</b>	<b>2016 Adopted</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>	<b>2021 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$96,900	\$77,394	\$78,373	\$79,372	\$80,391	\$81,430
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$58,900	\$23,003	\$23,454	\$23,914	\$24,382	\$24,860
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>\$155,800</b>	<b>\$100,397</b>	<b>\$101,827</b>	<b>\$103,286</b>	<b>\$104,773</b>	<b>\$106,290</b>

<b>GPR Impact</b>	<b>\$59,700</b>	<b>\$101,558</b>	<b>\$105,265</b>	<b>\$107,893</b>	<b>\$110,945</b>	<b>\$114,622</b>
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*Percentage Change*                      **70.11%**                      **3.65%**                      **2.50%**                      **2.83%**                      **3.31%**

**Dane County  
5-Year Budget Projections**

**Department:**

**Sheriff**

**Program:**

**Support Services**

<b>Expenditures</b>	<b>2016 Adopted</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>	<b>2021 Projected</b>
Personal Services	\$11,122,500	\$11,188,500	\$11,400,700	\$11,583,900	\$11,812,100	\$11,984,000
Operating Expenses	\$1,532,790	\$1,366,091	\$1,409,951	\$1,473,831	\$1,540,888	\$1,611,283
Contractual Services	\$425,735	\$416,904	\$431,706	\$447,152	\$463,163	\$479,763
Operating Capital	\$0	\$6,010	\$6,010	\$6,010	\$6,010	\$6,010
<b>Total Expenditures</b>	<b>\$13,081,025</b>	<b>\$12,977,505</b>	<b>\$13,248,367</b>	<b>\$13,510,893</b>	<b>\$13,822,161</b>	<b>\$14,081,056</b>

<b>Revenue</b>	<b>2016 Adopted</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>	<b>2021 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$605,200	\$617,161	\$623,273	\$629,446	\$635,681	\$641,978
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$487,560	\$281,988	\$284,564	\$287,165	\$289,793	\$292,448
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$56,700	\$56,700	\$56,700	\$56,700	\$56,700	\$56,700
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$1,149,460</b>	<b>\$955,849</b>	<b>\$964,537</b>	<b>\$973,311</b>	<b>\$982,174</b>	<b>\$991,126</b>

<b>GPR Impact</b>	<b>\$11,931,565</b>	<b>\$12,021,656</b>	<b>\$12,283,830</b>	<b>\$12,537,582</b>	<b>\$12,839,987</b>	<b>\$13,089,930</b>
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*Percentage Change*                      **0.76%**                      **2.18%**                      **2.07%**                      **2.41%**                      **1.95%**



**Dane County  
5-Year Budget Projections**

**Department:**

**Sheriff**

**Program:**

**Security Services**

<b>Expenditures</b>	<b>2016 Adopted</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>	<b>2021 Projected</b>
Personal Services	\$25,393,600	\$25,739,400	\$26,513,100	\$27,229,500	\$27,991,700	\$28,604,200
Operating Expenses	\$602,000	\$755,073	\$764,994	\$775,097	\$785,385	\$795,862
Contractual Services	\$8,443,024	\$8,461,518	\$8,624,679	\$8,791,148	\$8,960,988	\$9,134,166
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$34,438,624</b>	<b>\$34,955,991</b>	<b>\$35,902,773</b>	<b>\$36,795,745</b>	<b>\$37,738,073</b>	<b>\$38,534,228</b>

<b>Revenue</b>	<b>2016 Adopted</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>	<b>2021 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,042,000	\$1,132,416	\$927,494	\$936,797	\$946,235	\$955,810
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$600,900	\$571,917	\$571,917	\$571,917	\$571,917	\$571,917
Public Charges for Services	\$2,660,850	\$2,389,593	\$2,390,132	\$2,390,677	\$2,391,227	\$2,391,783
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>\$4,303,750</b>	<b>\$4,093,926</b>	<b>\$3,889,543</b>	<b>\$3,899,391</b>	<b>\$3,909,379</b>	<b>\$3,919,510</b>

<b>GPR Impact</b>	<b>\$30,134,874</b>	<b>\$30,862,065</b>	<b>\$32,013,230</b>	<b>\$32,896,354</b>	<b>\$33,828,694</b>	<b>\$34,614,718</b>
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*Percentage Change*                      **2.41%**                      **3.73%**                      **2.76%**                      **2.83%**                      **2.32%**

**Dane County  
5-Year Budget Projections**

**Department:**

**Sheriff**

**Program:**

**Field Services**

<b>Expenditures</b>	<b>2016 Adopted</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>	<b>2021 Projected</b>
Personal Services	\$17,725,900	\$18,040,255	\$18,392,455	\$18,735,155	\$19,140,255	\$19,457,355
Operating Expenses	\$270,920	\$523,998	\$529,551	\$535,235	\$541,050	\$547,002
Contractual Services	\$178,800	\$382,816	\$384,236	\$385,757	\$387,178	\$388,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$18,175,620</b>	<b>\$18,947,069</b>	<b>\$19,306,242</b>	<b>\$19,656,147</b>	<b>\$20,068,483</b>	<b>\$20,393,057</b>

<b>Revenue</b>	<b>2016 Adopted</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>	<b>2021 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,616,200	\$4,154,091	\$4,185,715	\$4,217,657	\$4,249,917	\$4,282,499
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Public Charges for Services	\$30,100	\$36,879	\$37,031	\$37,185	\$37,340	\$37,497
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>\$3,647,300</b>	<b>\$4,191,970</b>	<b>\$4,223,746</b>	<b>\$4,255,842</b>	<b>\$4,288,257</b>	<b>\$4,320,996</b>

<b>GPR Impact</b>	<b>\$14,528,320</b>	<b>\$14,755,099</b>	<b>\$15,082,496</b>	<b>\$15,400,305</b>	<b>\$15,780,226</b>	<b>\$16,072,061</b>
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*Percentage Change*                      **1.56%**                      **2.22%**                      **2.11%**                      **2.47%**                      **1.85%**

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**Dane County  
5-Year Budget Projections**

**Department:**

**Sheriff**

**Program:**

**Traffic Patrol Services**

<b>Expenditures</b>	<b>2016 Adopted</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>	<b>2021 Projected</b>
Personal Services	\$593,900	\$597,400	\$611,800	\$623,900	\$635,800	\$644,300
Operating Expenses	\$7,000	\$5,768	\$5,941	\$6,119	\$6,303	\$6,492
Contractual Services	\$2,500	\$2,400	\$2,400	\$2,500	\$2,500	\$2,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$603,400</b>	<b>\$605,568</b>	<b>\$620,141</b>	<b>\$632,519</b>	<b>\$644,603</b>	<b>\$653,392</b>

<b>Revenue</b>	<b>2016 Adopted</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>	<b>2021 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>\$603,400</b>	<b>\$605,568</b>	<b>\$620,141</b>	<b>\$632,519</b>	<b>\$644,603</b>	<b>\$653,392</b>
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*Percentage Change*                      0.36%                      2.41%                      2.00%                      1.91%                      1.36%

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SHERIFF DAVID J. MAHONEY  
**DANE COUNTY SHERIFF'S OFFICE**

JEFF HOOK, Chief Deputy  
(608) 284-6167



TIMOTHY F. RITTER  
Captain, Administration Services  
(608) 284-6175

JANICE L. TETZLAFF  
Captain, Support Services  
(608) 284-6186

RICHELLE J. ANHALT  
Captain, Security Services  
(608) 284-6165

JEFFREY A. TEUSCHER  
Captain, Field Services  
(608) 284-6870

August 22, 2016

Mr. Joseph Parisi  
Dane County Executive  
City-County Building, Room 421  
Madison, WI 53703

Dear Executive Parisi:

The budget request for the Dane County Sheriff's Office is submitted according to the budget restrictions imposed by your 2017 Budget Guidelines memo dated June 13, 2016. Additionally this letter highlights additional requests necessary to address needs of the Sheriff's Office that did not fit within the parameters of the memo.

Our Capital budget requests are in total less than the Capital budget approved for the Sheriff's Office in the 2016 budget which is in conformance with your request. These Capital requests are for necessary equipment replacement including vehicles, vehicle equipment, MDC's, AED's, varda alarms, video cameras, uninterruptable power supply, recorders, protective shields, overhead garage doors, jail housing unit refrigerators, a dive vehicle and a patrol boat. Additionally there are requests for a new Fleet Management program, a Polygraph Unit, refurbishing of the EOD bunker, electronic control of the shooting range gate, and furniture for the newly remodeled SRP.

The issue not addressed in the Capital budget requests that must be addressed in the County Executive Budget or through County Board amendments is the next step in the CCB jail replacement planning. We propose adding 8 million dollars in planning, design development, architectural development and construction document development money to the 2017 budget so when the current study is complete the project continues to move forward as recommended in the Health and Life Safety Assessment of the City/County Building Jail. As you will recall this report recommended that the County "work towards getting out of the building with due haste". Additional incidents impacting health and life safety of inmates and staff continue to occur and must be a priority to resolve.

We are appropriately working on short term solutions to the life and safety issues of the CCB. These issues are vast and costly but must be addressed to allow us the time to construct a replacement for the CCB jail. The issues being addressed range from locks, door hardware and electronics, smoke barriers, water issues, video, exit doors, glazing, vision panels, HVAC cleaning and more. While these issues are being addressed many inmates will need to be housed out of county which takes a toll not only on those in jail but also on their families and also creates fiscal challenges of previous years.

Dane County Officials have spent significant time, energy and funding addressing the needs of those with mental health issues. As Sheriff, I have a unique perspective on the impacts of this important issue and an obligation to address them. Even though Dane County provides many diversion

resources, many people with mental health issues end up in jail. While the entire criminal justice system works to divert these people from jail there are many situations that require those with mental health issues to remain in jail. While they are in our custody we have an obligation keep them safe, secure and to treat them humanely. While we continue to explore options for replacing the CCB and creating special needs space we have to understand that each delay has a real human cost. There is a real impact on people with mental health issues kept in solitary confinement due to more appropriate space not being available, while the CCB jail also has an impact on the staff, contractors and volunteers that provide services to the inmates.

The operating budget requests presented in our budget requests are primarily contractual increases in purchase of services such as jail medical, food service, maintenance and printing. This primarily leaves the Sheriff's Office budget in line with last years operating budget and should meet the needs of the Sheriff's Office with a couple exceptions in personnel needs.

The position request in this budget was limited to one request due to your requirement of offsetting revenue increases. The budget file request is for a lieutenant to work on CCB mitigation issues, oversee Life and Fire Safety and lead the PREA compliance efforts of the Dane County jail. The money for this position is offset by an overall increase in revenue sources based on 3 year averages. Additionally, we are requesting 2 Deputies to facilitate the out of county movement and housing of inmates during the critical mitigations projects that must take place to allow us to stay in the CCB while the CCB replacement is resolved. Additionally we are requesting that you add \$161,000 to the County Executive budget money for overtime costs to provide security and supervision for construction workers and inmates in the construction area including escorting workers to and from work zones, coordinating with County staff, maintaining security of the site, conducting tool and machinery counts, and other related duties.

We continue to make diversifying our workforce a priority and our minority recruiting deputy has increased our presence in communities of color, job fairs and campus's across our region. As a result of our priority to engage community members across the county on current issues and our ability to implement new programs and technologies I am very proud to say we are moving closer to accomplishing the six pillars of the Presidents 21<sup>st</sup> Century Taskforce on Policing guidelines.

I look forward to continuing our positive working relationship and our shared goal of providing great service to the citizens of Dane County.

Sincerely,

David J. Mahoney  
Sheriff

C: County Board Chair Sharon Corrigan  
Supervisor Paul Rusk, Chair, Public Protection and Judiciary Committee  
Supervisor Jenni Dye, Chair, Personnel and Finance Committee