



SHERIFF KALVIN D. BARRETT

DANE COUNTY SHERIFF'S OFFICE

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



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

DAVID R. DOHNAL
Captain, Support Services
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JANICE L. TETZLAFF
Captain, Security Services
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Captain, Field Services
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August, 22nd, 2023

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 your 2024 Budget Guidelines memo dated June 7th, 2023. This letter highlights additional requests to address Sheriff's Office (and the Justice System) needs that do not fit within the parameters of the budget guidelines.

The Sheriff's Office continues to struggle with staff vacancies (although it could be far worse). We are indebted to the County Executive for collaborating with the Sheriff's Office to create a successful lateral hiring program that has saved the county from reaching an unmanageable public safety staffing crisis. As we continue our recruitment efforts, we must also foster our retention efforts to keep those who have joined our team. One of the most important ways to retain staff is to keep them safe by providing the necessary equipment to do their job; this is accomplished through our capital budget request. Our 2024 capital request includes items such as vehicles, vehicle equipment, gas masks, rescue shields, self-contained breathing apparatus tanks, dive suits, Mobile Data Computers (MDCs), ballistic vests, unmanned aerial vehicles (UAVs), and a body scanner for the court house.

The operating budget requests are primarily contractual increases in purchase of services such as jail medical, food service, maintenance, software licenses, employee assistance and printing. We continue to make adjustments to our three year averages impacted by the COVID-19 pandemic.

There are a number of other important items the Sheriff's Office requests be added to your budget that cannot be funded within the budget guidelines. The items include: A 2nd shift Investigative Services Bureau (ISB) Sergeant, 2nd shift Scheduling Clerk, Multimedia Clerk III, Social Worker Supervisor, Re-Entry Coordinator, and three 1st shift Patrol Sergeants.

The 2nd shift ISB Sergeant supervises detectives assigned to the 2nd shift (the newest detectives and in most need of mentoring). We currently only have one ISB Sergeant assigned to 1st shift which is insufficient to supervise all the detectives (two shifts), effectively manage complex investigations, and support important initiatives such as human trafficking. The 2nd shift Scheduling Clerk is a much needed position that would support the Officer in Charge (OIC), a position staffed by lieutenants that directs operations (Security and Patrol) during off hours and weekends. Currently the lieutenants assigned to this position spend a majority of their shift doing

scheduling. This proves problematic when attempting to supervise incidents (crime scenes, weather events, critical incidents, etc.), activate resources, and make notifications all the while also doing scheduling. The Multimedia Clerk III position would support the Sheriff's Office Body Worn Camera (BWC) pilot program and the increasing multimedia record requests received by DCSO. The Social Worker Supervisor is an important position as it will provide guidance to social workers, programs, case management, reintegration efforts, and manage the licensing requirements of the staff. The Re-Entry Coordinator will serve those currently being missed (released within 3 days) with initial assessments and follow-up to improve reintegration and reduce recidivism. And finally the three 1st shift Patrol Sergeants are requested as they are needed to supervise deputies and our many policing contracts. The number of dayshift supervisors has not changed for over 30 years but the number of staff and contracts have increased.

Thank you for your continued collaboration with the Sheriff's Office to make Dane County a peaceful community to live, work, and visit.

Sincerely,

Kalvin Barrett
Sheriff

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2022	2023	MOD 2023	2024			
					REQUEST	RECOMM'D	ADOPTED	
<u>SHERIFF</u>								
SHERIFF	ME	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	
CHIEF DEPUTY SHERIFF	M 18	1.000	1.000	1.000	1.000	1.000	1.000	
CAPTAIN	M 17	4.000	4.000	4.000	4.000	4.000	4.000	
LIEUTENANT	O 19	16.000	16.000	16.000	16.000	16.000	16.000	
SERGEANT	O 17	33.000	33.000	33.000	33.000	33.000	33.000	
SYSTEMS COORDINATOR	P 12	1.000	1.000	1.000	1.000	1.000	1.000	
JAIL POPULATION MANAGER	M 11	1.000	1.000	1.000	1.000	1.000	1.000	
BUDGET AND CONTRACT ANALYST	P 11	1.000	1.000	1.000	1.000	1.000	1.000	
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	
FLEET AND ASSET COORDINATOR	P 08	1.000	1.000	1.000	1.000	1.000	1.000	
CLASSIFICATION AND HEARING SPECIALIST	P 07	5.500	5.500	5.500	5.500	5.500	5.500	
RE-ENTRY COORDINATOR	P 07	1.000	1.000	1.000	1.000	1.000	1.000	
VOLUNTEER SERVICES COORDINATOR	P 07	1.000	1.000	1.000	1.000	1.000	1.000	
PUBLIC INFORMATION AND EDUCATION OFFICER	P 05	1.000	1.000	1.000	1.000	1.000	1.000	
DEPUTY SHERIFF IV	L 17	31.000	31.000	31.000	31.000	31.000	31.000	
DEPUTY SHERIFF III	L 16	1.000 ⁴²⁻³⁰	1.000	1.000	1.000	1.000	1.000	
DEPUTY SHERIFF III	L 16	18.000	18.000	18.000	18.000	18.000	18.000	
DEPUTY SHERIFF I-II	L 15	322.000	322.000	322.000	322.000	322.000	322.000	
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰	
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵	
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻²⁹	1.000 ⁴²⁻²⁹	1.000 ⁴²⁻²⁹	1.000 ⁴²⁻²⁹	1.000 ⁴²⁻²⁹	1.000 ⁴²⁻²⁹	
DEPUTY SHERIFF I-II	L 15	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	
DEPUTY SHERIFF I-II	L 15	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸	
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻¹²	2.000 ⁴²⁻¹²	2.000 ⁴²⁻¹²	2.000 ⁴²⁻¹²	2.000 ⁴²⁻¹²	2.000 ⁴²⁻¹²	
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2022	2023	MOD 2023	2024		
					REQUEST	RECOMM'D	ADOPTED
<u>SHERIFF, continued</u>							
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²
DEPUTY SHERIFF I-II	L 15	2.000	2.000 ⁴²⁻³¹	2.000 ⁴²⁻³¹	2.000	2.000	2.000
DEPUTY SHERIFF I-II	L 15	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸
DEPUTY SHERIFF I-II	L 15	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹
DEPUTY SHERIFF I-II	L 15	9.000 ⁴²⁻⁰⁸	9.000 ⁴²⁻⁰⁸	9.000 ⁴²⁻⁰⁸	9.000 ⁴²⁻⁰⁸	9.000 ⁴²⁻⁰⁸	9.000 ⁴²⁻⁰⁸
PROGRAM MANAGER	SW21	0.500	0.500	0.500	0.500	0.500	0.500
ADMINISTRATIVE ASSISTANT II	G 17	1.000	1.000	1.000	1.000	1.000	1.000
JAIL CLERK	G 17	15.000	15.000	15.000	15.000	15.000	15.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	4.000	4.000	4.000	4.000	4.000	4.000
ACCOUNT CLERK III	G 16	2.000	2.000	2.000	2.000	2.000	2.000
ADMINISTRATIVE ASSISTANT I	G 16	0.500	0.500	0.500	0.500	0.500	0.500
CIVIL PROCESS COORDINATOR	G 16	1.000	1.000	1.000	1.000	1.000	1.000
RANGE REPAIR WORKER	G 16	1.000	1.000	1.000	1.000	1.000	1.000
CLERK IV	G 15	6.000	6.000	6.000	6.000	6.000	6.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000	2.000	2.000
SCHEDULING CLERK II	G 14	2.000	2.000	2.000	2.000	2.000	2.000
CLERK III	G 13	13.500	13.500	13.500	13.500	13.500	13.500
SECURITY SUPPORT SPECIALIST	G 13	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵
SECURITY SUPPORT SPECIALIST	G 13	38.000	38.000	38.000	38.000	38.000	38.000
SECURITY SUPPORT SPECIALIST	G 13	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴
LEAD WEAPONS SCREENING ATTENDANT	G 08	1.000	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	7.000	7.000	7.000	7.000	7.000	7.000
WEAPONS SCREENING ATTENDANT	G 03-06	4.500	4.500	4.500	4.500	4.500	4.500
SHERIFF TOTAL		590.500	590.500	590.500	590.500	590.500	590.500
		590.500	590.500	590.500	590.500	590.500	590.500

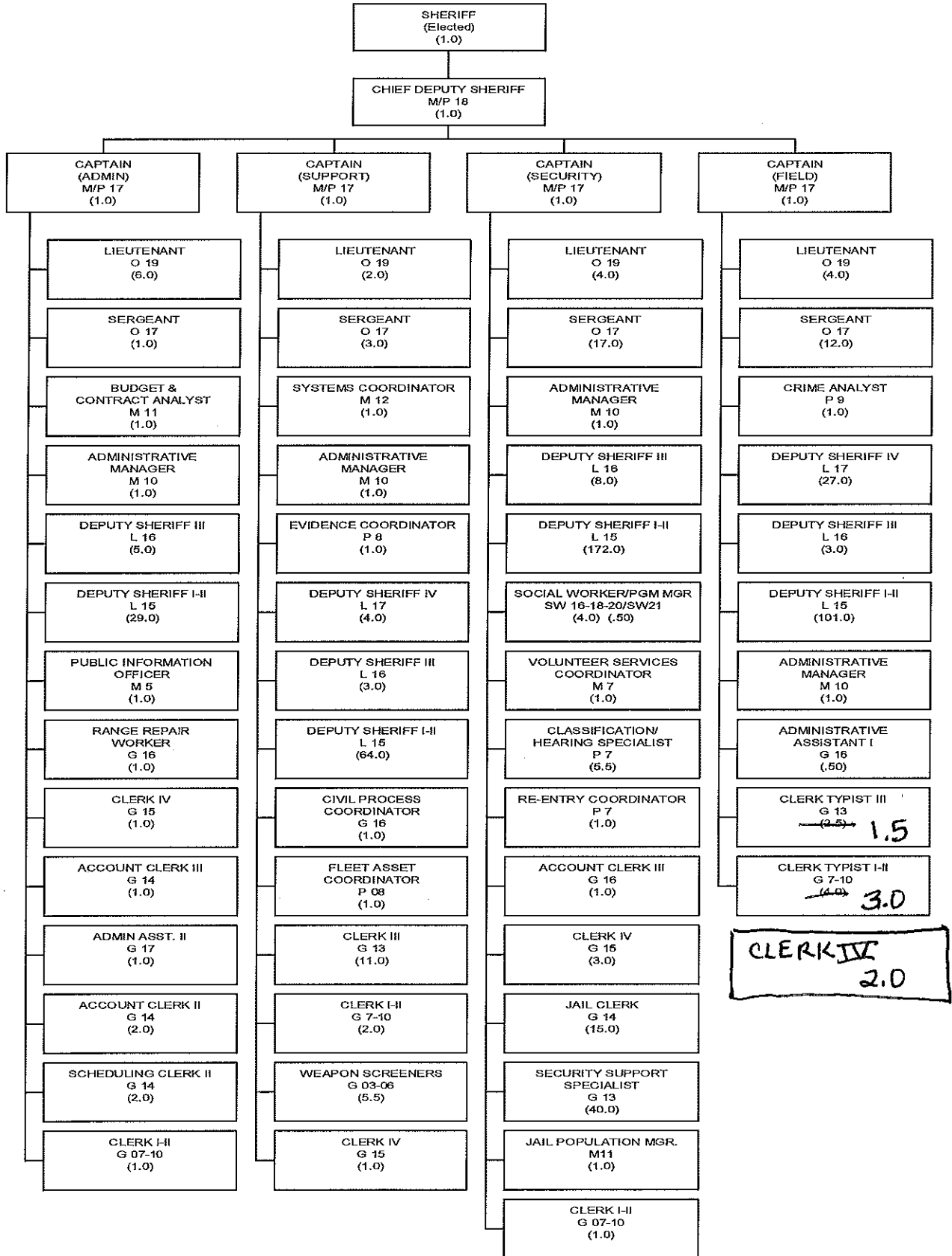
**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

SHERIFF

42-01	REFERENCE 2021 RES-368 FOR SALARY INFORMATION.
42-02	RES. 319, 99-00, ADOPTED MAY 4, 2000, CREATED POSITION #2356. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
42-03	RES. 251, 00-01, ADOPTED JANUARY 18, 2001, CREATED POSITION # 2411. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
42-04	2006 BUDGET AUTHORIZED 2.0 FTE POSITIONS 2586 and 2587 TO BE FUNDED BY REIMBURSEMENT FROM THE DANE COUNTY REGIONAL AIRPORT.
42-05	RES. 235, 05-06, ADOPTED FEBRUARY 2, 2006, CREATED POSITION #2589. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
42-06	RES. 320, 99-00, ADOPTED APRIL 6, 2000, CREATED POSITION #525. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
42-07	DEPUTY SHERIFF I-II POSITION (POSITION NUMBER 2413 AND 2414) CREATED BY RES. 356, 2000-01 ADOPTED MAY 3, 2001. 2.0 FTE POSITIONS ARE CONTINGENT ON CONTINUED GRANT FUNDING FROM THE WI DEPARTMENT OF TRANSPORTATION (FREEWAY SERVICE PATROL).
42-08	2019 BUDGET FUNDS 9.0 (PREVIOUSLY UNFUNDED) DEPUTY SHERIFF I-II POSITIONS 2307, 2308, 2386, 1838, 1980, 569, 576, 533, 1767 AS DEPUTY SHERIFF I-II PREHIRES. PRE-HIRE POSITIONS ARE FUNDED AT 50%. 2021 ADOPTED BUDGET UNFUNDS 2.0 FTE DEPUTY-SHERIFF I-II PRE-HIRES (POSITIONS 533 & 1767).
42-09	RES. 55, 04-05, ADOPTED JULY 8, 2004, ACCEPTED FUNDING FROM THE TRANSPORTATION SECURITY ADMINISTRATION TO CREATE FOUR DEPUTY I-II POSITIONS. POSITIONS 2522, 2523, 2524 AND 2525 ARE CONTINGENT ON CONTINUED FUNDING.
42-10	RES. 197, 06-07, ADOPTED JANUARY 4, 2007, CREATED POSITION 2606. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
42-12	RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITIONS #2500,2501,2502. POSITIONS CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE. 2019 RES-452 AUTHORIZES CONTINUATION OF 2.0 FTE (POSITIONS #445, 417) CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.
42-13	RES. 318, 02-03, ADOPTED APRIL 10, 2003, CREATED POSITION #2498. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
42-14	RES. 49, 2008-09 UNFUNDED 1.0 FTE SECURITY SUPPORT SPECIALIST (PRE-HIRE) POSITION 2572. ONE SECURITY SUPPORT SPECIALIST PRE-HIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.
42-15	RES. 213, 2008-09 UNFUNDED 1.0 FTE SECURITY SUPPORT SPECIALIST (PRE-HIRE) POSITION 2573. ONE SECURITY SUPPORT SPECIALIST PREHIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.
42-16	RES. 112, 2005-06 UNFUNDED 2.0 FTE DEPUTY SHERIFF PRE-HIRE POSITIONS (2389 and 2390). 2.0 DEPUTY SHERIFF PRE-HIRE POSITION REMAIN AS AUTHORIZED, UNFUNDED POSITIONS. 2019 REQUEST: FUND POSITIONS 2389 AND 2390 AS DEPUTY SHERIFF I-II TRANSITION TEAM.
42-18	2015 REQUEST IS FOR FIVE DEPUTY SHERIFF I-II PRE-HIRE POSITIONS (3003,3004,3005,3006,3007) FUNDED AT 50% IN ADMINISTRATIVE SERVICE DIVISION.
42-19	RES 256 - 2014, AUTHORIZES THE CREATION OF 3.0 FTE POSITIONS (2996,2997, and 2998) CONTINGENT UPON AGREEMENT WITH THE TOWN OF COTTAGE GROVE.
42-23	2018 REQUEST IS FOR 1.0 FTE PRE-HIRE DEPUTY SHERIFF I-II POSITION (#3123). PRE-HIRE POSITIONS ARE FUNDED AT 50%.
42-25	2018 RES-470 CREATES POSITION 3183, CONTINGENT UPON CONTINUAL AGREEMENT WITH VILLAGE OF DANE AND TOWN OF WESTPORT.
42-28	2019 RES-452 AUTHORIZES 4.0 FTE (POSITIONS #1882, 1943, 2397, 628) CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF WINDSOR.
42-29	2020 RES-370 AUTHORIZES 1.0 FTE DEPUTY SHERIFF I-II POSITION 3314 CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF BROOKLYN.
42-30	POSITION IS AUTHORIZED 10/1/22.
42-31	2023 HHN-O-14 UNFUNDS POSITIONS 428 AND 613. 2023 BOARD-O-3 RESTORES FUNDING FOR POSITIONS 428 AND 613.

SHERIFF



8/3/2023

8/24/23

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

Mission:

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

Description:

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

	Actual 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$5,640,321	\$7,027,200	\$0	\$0	\$7,027,200	\$1,768,482	\$7,341,310	\$7,365,000
Operating Expenses	\$364,130	\$431,950	\$680,502	\$0	\$1,112,452	\$201,839	\$1,112,548	\$451,950
Contractual Services	\$228,101	\$292,200	\$0	\$0	\$292,200	\$50,154	\$292,200	\$271,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,232,552	\$7,751,350	\$680,502	\$0	\$8,431,852	\$2,020,475	\$8,746,058	\$8,088,450
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$99,173	\$35,000	\$335,683	\$0	\$370,683	\$0	\$370,683	\$35,000
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	\$7,929	\$25,000	\$0	\$0	\$25,000	\$100	\$25,100	\$25,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$18,917	\$25,000	\$0	\$0	\$25,000	\$3,629	\$25,000	\$25,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$126,020	\$85,000	\$335,683	\$0	\$420,683	\$3,729	\$420,783	\$85,000
GPR SUPPORT	\$6,106,532	\$7,666,350			\$8,011,169			\$8,003,450
F.T.E. STAFF	55.000	55.000					55.000	55.000

Dept: Sheriff		42							Fund Name: General Fund	
Prgm: Administration		110/00							Fund No.: 1110	
DI#	2024 Base	Net Decision Items							2024 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$7,365,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,365,000
Operating Expenses	\$431,950	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$451,950
Contractual Services	\$271,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$271,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,068,450	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,088,450
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
GPR SUPPORT	\$7,983,450	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,003,450
F.T.E. STAFF	55.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	55.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2024 BUDGET BASE				\$8,068,450	\$85,000	\$7,983,450
DI #	SHER-ADMN-1	Operating Account Line Adjustment				
DEPT	Create an operating account line titled Education & Training - Sheriff for \$20,000.			\$20,000	\$0	\$20,000
EXEC						\$0
ADOPTED						\$0
NET DI # SHER-ADMN-1				\$20,000	\$0	\$20,000
2024 REQUESTED BUDGET				\$8,088,450	\$85,000	\$8,003,450

DEPARTMENT: Sheriff
PROGRAM: Administration

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 5,640,321	\$ 7,027,200	\$ 0	\$ 0	\$ 7,027,200	\$ 1,768,482	\$ 7,341,310	\$ 0	\$ 7,365,000
OPERATING EXPENSE	364,130	431,950	680,502	0	1,112,452	201,839	1,112,548	640,351	431,950
CONTRACTUAL SERVICES	228,101	292,200	0	0	292,200	50,154	292,200	0	271,500
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 6,232,552	\$ 7,751,350	\$ 680,502	\$ 0	\$ 8,431,852	\$ 2,020,475	\$ 8,746,058	\$ 640,351	\$ 8,068,450
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	99,173	35,000	335,683	0	370,683	0	370,683	399,523	35,000
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	7,929	25,000	0	0	25,000	100	25,100	1,404	25,000
MISCELLANEOUS	18,917	25,000	0	0	25,000	3,629	25,000	0	25,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 126,020	\$ 85,000	\$ 335,683	\$ 0	\$ 420,683	\$ 3,729	\$ 420,783	\$ 400,927	\$ 85,000
NET COST:	\$ 6,106,532	\$ 7,666,350	\$ 344,819	\$ 0	\$ 8,011,169	\$ 2,016,746	\$ 8,325,275	\$ 239,424	\$ 7,983,450

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 7,365,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,365,000
OPERATING EXPENSE	431,950	20,000	0	0	0	0	0	0	451,950
CONTRACTUAL SERVICES	271,500	0	0	0	0	0	0	0	271,500
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 8,068,450	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,088,450
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	35,000	0	0	0	0	0	0	0	35,000
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	25,000	0	0	0	0	0	0	0	25,000
MISCELLANEOUS	25,000	0	0	0	0	0	0	0	25,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 85,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 85,000
NET COST:	\$ 7,983,450	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,003,450

DEPARTMENT: Sheriff
PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	SHRFADM	10009	SALARIES AND WAGES		\$2,846,990	\$4,002,100	\$0	\$0	\$4,002,100	\$873,606	\$3,931,853	\$0	\$4,223,000
24	SHRFADM	10018	INCENTIVE		\$335,000	\$393,800	\$0	\$0	\$393,800	\$115,516	\$413,540	\$0	\$416,700
24	SHRFADM	10027	OVERTIME		\$532,618	\$475,700	\$0	\$0	\$475,700	\$133,847	\$723,552	\$0	\$475,700
24	SHRFADM	10072	LIMITED TERM EMPLOYEES		\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900
24	SHRFADM	10099	RETIREMENT FUND		\$445,704	\$563,400	\$0	\$0	\$563,400	\$130,988	\$546,952	\$0	\$610,000
24	SHRFADM	10108	SOCIAL SECURITY		\$278,527	\$371,700	\$0	\$0	\$371,700	\$85,017	\$387,241	\$0	\$392,300
24	SHRFADM	10117	HEALTH		\$738,271	\$894,100	\$0	\$0	\$894,100	\$277,239	\$884,311	\$0	\$999,700
24	SHRFADM	10126	HEALTH-RETIREEES		\$181,553	\$96,300	\$0	\$0	\$96,300	\$136,774	\$136,775	\$0	\$145,600
24	SHRFADM	10130	HEALTH-PEHP		\$3,270	\$5,300	\$0	\$0	\$5,300	\$870	\$3,410	\$0	\$5,300
24	SHRFADM	10153	DENTAL		\$46,574	\$53,500	\$0	\$0	\$53,500	\$12,461	\$54,733	\$0	\$58,100
24	SHRFADM	10171	DISABILITY INSURANCE		\$2,879	\$3,100	\$0	\$0	\$3,100	\$1,140	\$3,722	\$0	\$3,800
24	SHRFADM	10180	LIFE INSURANCE		\$956	\$1,100	\$0	\$0	\$1,100	\$256	\$1,121	\$0	\$1,300
24	SHRFADM	10185	FSA ADMINISTRATION FEE		\$191	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$200
24	SHRFADM	10189	WORKERS COMPENSATION		\$213,124	\$225,700	\$0	\$0	\$225,700	\$0	\$225,700	\$0	\$93,600
24	SHRFADM	10198	UNEMPLOYMENT COMPENSATION		(\$4,388)	\$3,700	\$0	\$0	\$3,700	\$0	\$3,700	\$0	\$3,700
24	SHRFADM	10234	UNIFORMS		\$19,054	\$22,700	\$0	\$0	\$22,700	\$767	\$22,700	\$0	\$26,600
24	SHRFADM	10250	SALARY SAVINGS		\$0	(\$87,000)	\$0	\$0	(\$87,000)	\$0	\$0	\$0	(\$92,500)
24	SHRFADM	20090	FRIENDS OF CULTURAL DIVERSITY		\$150	\$0	\$3,626	\$0	\$3,626	\$0	\$3,626	\$3,626	\$0
24	SHRFADM	20480	BODY ARMOR		\$13,929	\$20,000	\$0	\$0	\$20,000	\$6,975	\$20,000	\$0	\$20,000
24	SHRFADM	20648	CONFERENCES AND TRAINING		\$78,435	\$76,500	\$0	\$0	\$76,500	\$19,750	\$76,500	\$0	\$76,500
24	SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDED		\$36,290	\$0	\$234,125	\$0	\$234,125	\$17,501	\$234,125	\$200,151	\$0
24	SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP		\$5,970	\$0	\$11,300	\$0	\$11,300	\$0	\$11,300	\$9,224	\$0
24	SHRFADM	21402	LEA SAFER COMMUNITIES GRANT EX		\$0	\$0	\$335,683	\$0	\$335,683	\$0	\$335,683	\$335,683	\$0
24	SHRFADM	21413	LIBRARY		\$0	\$1,600	\$0	\$0	\$1,600	\$0	\$1,600	\$0	\$1,600
24	SHRFADM	21584	MEMBERSHIP FEES		\$8,160	\$9,000	\$0	\$0	\$9,000	\$9,096	\$9,096	\$0	\$9,000
24	SHRFADM	21630	MINORITY HIRING EFFORTS		\$12,752	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000	\$10,000
24	SHRFADM	21638	MISCELLANEOUS DEPUTY SUPPLIES		\$6,962	\$44,800	\$0	\$0	\$44,800	\$1,438	\$44,800	\$0	\$44,800
24	SHRFADM	21696	NEW HIRE TESTING		\$0	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000
24	SHRFADM	21778	PARADIGM FOUNDATION EXPENSE		\$0	\$0	\$1,204	\$0	\$1,204	\$0	\$1,204	\$1,204	\$0
24	SHRFADM	22043	PRTNG STA & OFFICE SUPPLIES		\$49,203	\$58,600	\$0	\$0	\$58,600	\$26,107	\$58,600	\$0	\$58,600
24	SHRFADM	22151	RANGE & MUNITIONS EXPENSE		\$86,275	\$129,150	\$94,564	\$0	\$223,714	\$97,979	\$223,714	\$67,605	\$129,150
24	SHRFADM	22152	LESS LETHAL MUNITION		\$39,604	\$35,500	\$0	\$0	\$35,500	\$0	\$35,500	\$0	\$35,500
24	SHRFADM	22455	SPECIALIZED RECRUITMENT		\$26,401	\$38,800	\$0	\$0	\$38,800	\$22,993	\$38,800	\$12,858	\$38,800
24	SHRFADM	30974	EMPLOYEE ASSISTANCE - TBD		\$26,404	\$34,200	\$0	\$0	\$34,200	\$3,085	\$34,200	\$0	\$34,200
24	SHRFADM	31142	WELLNESS & CULTURAL AWARENESS		\$73,650	\$75,000	\$0	\$0	\$75,000	\$18,150	\$75,000	\$0	\$75,000
24	SHRFADM	31260	INSURANCE		\$70,300	\$92,200	\$0	\$0	\$92,200	\$0	\$92,200	\$0	\$71,500
24	SHRFADM	31575	MEDICAL TESTING & SUPPLIES		\$3,460	\$10,800	\$0	\$0	\$10,800	\$2,575	\$10,800	\$0	\$10,800
24	SHRFADM	31921	PHYSICAL/PSYCHOLOGICAL TESTING		\$54,287	\$80,000	\$0	\$0	\$80,000	\$26,344	\$80,000	\$0	\$80,000
24	SHRFADM	20030	EDUCATION & TRAINING - SHERIFF		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$6,232,552	\$7,751,350	\$680,502	\$0	\$8,431,852	\$2,020,475	\$8,746,058	\$640,351	\$8,068,450

DEPARTMENT: Sheriff
PROGRAM: Administration

				DEPARTMENTAL CHANGES									
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	
24	SHRFADM	10009	SALARIES AND WAGES		\$4,223,000								\$4,223,000
24	SHRFADM	10018	INCENTIVE		\$416,700								\$416,700
24	SHRFADM	10027	OVERTIME		\$475,700								\$475,700
24	SHRFADM	10072	LIMITED TERM EMPLOYEES		\$1,900								\$1,900
24	SHRFADM	10099	RETIREMENT FUND		\$610,000								\$610,000
24	SHRFADM	10108	SOCIAL SECURITY		\$392,300								\$392,300
24	SHRFADM	10117	HEALTH		\$999,700								\$999,700
24	SHRFADM	10126	HEALTH-RETIREEES		\$145,600								\$145,600
24	SHRFADM	10130	HEALTH-PEHP		\$5,300								\$5,300
24	SHRFADM	10153	DENTAL		\$58,100								\$58,100
24	SHRFADM	10171	DISABILITY INSURANCE		\$3,800								\$3,800
24	SHRFADM	10180	LIFE INSURANCE		\$1,300								\$1,300
24	SHRFADM	10185	FSA ADMINISTRATION FEE		\$200								\$200
24	SHRFADM	10189	WORKERS COMPENSATION		\$93,600								\$93,600
24	SHRFADM	10198	UNEMPLOYMENT COMPENSATION		\$3,700								\$3,700
24	SHRFADM	10234	UNIFORMS		\$26,600								\$26,600
24	SHRFADM	10250	SALARY SAVINGS		(\$92,500)								(\$92,500)
24	SHRFADM	20090	FRIENDS OF CULTURAL DIVERSITY		\$0								\$0
24	SHRFADM	20480	BODY ARMOR		\$20,000								\$20,000
24	SHRFADM	20648	CONFERENCES AND TRAINING		\$76,500								\$76,500
24	SHRFADM	20655	CONFERENCES & TRAIN-DOJ FUNDED		\$0								\$0
24	SHRFADM	21057	FRIENDS OF THE HONOR GUARD EXP		\$0								\$0
24	SHRFADM	21402	LEA SAFER COMMUNITIES GRANT EX		\$0								\$0
24	SHRFADM	21413	LIBRARY		\$1,600								\$1,600
24	SHRFADM	21584	MEMBERSHIP FEES		\$9,000								\$9,000
24	SHRFADM	21630	MINORITY HIRING EFFORTS		\$10,000								\$10,000
24	SHRFADM	21638	MISCELLANEOUS DEPUTY SUPPLIES		\$44,800								\$44,800
24	SHRFADM	21696	NEW HIRE TESTING		\$8,000								\$8,000
24	SHRFADM	21778	PARADIGM FOUNDATION EXPENSE		\$0								\$0
24	SHRFADM	22043	PRTNG STA & OFFICE SUPPLIES		\$58,600								\$58,600
24	SHRFADM	22151	RANGE & MUNITIONS EXPENSE		\$129,150								\$129,150
24	SHRFADM	22152	LESS LETHAL MUNITION		\$35,500								\$35,500
24	SHRFADM	22455	SPECIALIZED RECRUITMENT		\$38,800								\$38,800
24	SHRFADM	30974	EMPLOYEE ASSISTANCE - TBD		\$34,200								\$34,200
24	SHRFADM	31142	WELLNESS & CULTURAL AWARENESS		\$75,000								\$75,000
24	SHRFADM	31260	INSURANCE		\$71,500								\$71,500
24	SHRFADM	31575	MEDICAL TESTING & SUPPLIES		\$10,800								\$10,800
24	SHRFADM	31921	PHYSICAL/PSYCHOLOGICAL TESTING		\$80,000								\$80,000
24	SHRFADM	20030	EDUCATION & TRAINING - SHERIFF		\$0	\$20,000							\$20,000
TOTAL EXPENDITURES					\$8,068,450	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,088,450

DEPARTMENT: Sheriff
PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	SHRFADM	80016	LEA SAFER COMMUNITIES GRANT RV		\$0	\$0	\$335,683	\$0	\$335,683	\$0	\$335,683	\$335,683	\$0
24	SHRFADM	80066	FRIENDS OF CULTURAL DIVERSITY		\$328	\$0	\$0	\$0	\$0	\$0	\$0	\$1,174	\$0
24	SHRFADM	80086	SUPPLEMENTAL DUTY ADMIN FUNDS		\$2,574	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
24	SHRFADM	80538	CONFERENCE & TRAIN-DOJ REV		\$63,840	\$0	\$0	\$0	\$0	\$0	\$0	\$63,840	\$0
24	SHRFADM	80600	MISCELLANEOUS		\$18,917	\$25,000	\$0	\$0	\$25,000	\$3,629	\$25,000	\$0	\$25,000
24	SHRFADM	80615	MUTUAL AID REVENUE		\$35,333	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000
24	SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV		\$5,028	\$0	\$0	\$0	\$0	\$100	\$100	\$230	\$0
TOTAL REVENUES					\$126,020	\$85,000	\$335,683	\$0	\$420,683	\$3,729	\$420,783	\$400,927	\$85,000

DEPARTMENT: Sheriff
 PROGRAM: Administration

			DEPARTMENTAL CHANGES										
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	
24	SHRFADM	80016	LEA SAFER COMMUNITIES GRANT RV		\$0								\$0
24	SHRFADM	80066	FRIENDS OF CULTURAL DIVERSITY		\$0								\$0
24	SHRFADM	80086	SUPPLEMENTAL DUTY ADMIN FUNDS		\$25,000								\$25,000
24	SHRFADM	80538	CONFERENCE & TRAIN-DOJ REV		\$0								\$0
24	SHRFADM	80600	MISCELLANEOUS		\$25,000								\$25,000
24	SHRFADM	80615	MUTUAL AID REVENUE		\$35,000								\$35,000
24	SHRFADM	80722	FRIENDS OF THE HONOR GUARD REV		\$0								\$0
TOTAL REVENUES					\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Administration	4. PROGRAM NO.	110/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Operating Account Line Adjustment			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
SHER-ADMN-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Create an operating account line titled Education & Training - Sheriff for \$20,000.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Request creation of an account line with a budget of \$20,000 for the Sheriff for specialized training/education to promote justice, equity, and excellence in the administration of justice in Dane County, including participation in the National Organization of Black Law Enforcement Executives (NOBLE) founded to address crime in urban areas.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$20,000		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$20,000		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$0		
			NET COST TO COUNTY \$20,000		
(b) What are the consequences of not funding this request?					
The Sheriff is responsible for management of the jail, security of the Courthouses and County buildings, protection of judges and juries, preventing breaches of the peace, coordinating with local police departments and, security in public areas and events. Having access to education and training provides the Sheriff with a broader understanding of the issues and challenges facing law enforcement so as to better service the community and protect the public.					
(c) What savings/productivity improvements will result from approval of this request?					
The Sheriffs and his deputies are sworn peace officers with the power to make arrests and serve before a magistrate or judge, serve warrants for arrest or order for arrest, and give a ticket/citation in order to keep the peace. The Sheriff's Office also performs other functions such as traffic control, animal enforcement, accident investigations, homicide investigation, narcotics investigation, transportation of prisoners, school resource officers, search and rescue, courthouse security, airport security, marine and trail security, and provides law enforcement in towns and villages not large enough to support their own police departments. Law enforcement requires extensive interaction with human beings and to effectively enforce the law and conduct investigations, applied education is essential, training builds strong leaders through self-improvement, self-motivation, and self-confidence. Tactics used ten years ago do not work today and will not work ten years from now, continuing education is required.					

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF

PROG: ADMINISTRATION

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
SHRFADM	20090		FRIENDS OF CULTURAL DIVERSITY	3,626	3,626	-	-	SELF FUNDED	2017 RES-393	
SHRFADM	20655		CONFERENCES & TRAIN-DOJ FUNDED	234,126	200,151	-	-	SELF FUNDED	RES 77, 2010 - 2011	
SHRFADM	21057		FRIENDS OF THE HONOR GUARD EXP	11,300	9,224	-	-	SELF FUNDED	RES 162, 2005 - 2006	
SHRFADM	21402		LEA SAFER COMMUNITIES GRANT EX	335,683	335,683	-	-	SELF FUNDED	2022 RES-062	
SHRFADM	21630		MINORITY HIRING EFFORTS	10,000	10,000	-	-	OPERATING	2023 BUDGET	
SHRFADM	21778		PARADIGM FOUNDATION EXPENSE	1,204	1,204	-	-	SELF FUNDED	2019 RES-073	
SHRFADM	22151		RANGE & MUNITIONS EXPENSE	223,714	67,605	-	-	OPERATING	2023 BUDGET	
SHRFADM	22455		SPECIALIZED RECRUITMENT	38,800	12,858	-	-	OPERATING	2023 BUDGET	
SHRFADM		80066	FRIENDS OF CULTURAL DIVERSITY			1,174	1,174	SELF FUNDED	2017 RES-393	
SHRFADM		80538	CONFERENCE & TRAIN-DOJ REV			63,840	63,840	SELF FUNDED	RES 77, 2010 - 2011	
SHRFADM		80722	FRIENDS OF THE HONOR GUARD REV			230	230	SELF FUNDED	RES 162, 2005 - 2006	
SHRFADM		80016	LEA SAFER COMMUNITIES GRANT RV			335,683	335,683	SELF FUNDED	2022 RES-062	
				858,453	640,351	400,927	400,927			

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

Mission:

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

Description:

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

	Actual 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$173,699	\$172,100	\$0	\$0	\$172,100	\$48,622	\$116,957	\$147,200
Operating Expenses	\$109,211	\$151,700	\$48,356	\$0	\$200,056	\$48,590	\$200,056	\$151,700
Contractual Services	\$8,637	\$12,200	\$0	\$0	\$12,200	\$0	\$12,200	\$11,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$291,546	\$336,000	\$48,356	\$0	\$384,356	\$97,212	\$329,213	\$310,000
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$158,385	\$263,700	\$0	\$0	\$263,700	\$11,115	\$263,700	\$263,700
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$37,498	\$25,000	\$0	\$0	\$25,000	\$7,106	\$28,007	\$31,900
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$195,884	\$288,700	\$0	\$0	\$288,700	\$18,221	\$291,707	\$295,600
GPR SUPPORT	\$95,663	\$47,300			\$95,656			\$14,400
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept: Sheriff	42								Fund Name: General Fund	
Prgm: Firearms Training Center	216/00								Fund No.: 1110	
DI#	2024 Base	Net Decision Items							2024 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$147,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,200
Operating Expenses	\$151,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,700
Contractual Services	\$11,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$310,000
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$263,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,700
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$25,000	\$6,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,900
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$288,700	\$6,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$295,600
GPR SUPPORT	\$21,300	(\$6,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2024 BUDGET BASE		\$310,000	\$288,700	\$21,300
DI #	SHER-TRNG-1 Adjust Revenue Account Lines			
DEPT	Increase revenue account line SHRFTC 80590 - Classroom Rental Fees \$1,000 from \$2,800 to \$3,800 and increase revenue account line SHRFTC 80604 - Specialized Training Program by \$5,900 from \$4,100 to \$10,000.	\$0	\$6,900	(\$6,900)
EXEC				\$0
ADOPTED				\$0
NET DI # SHER-TRNG-1		\$0	\$6,900	(\$6,900)
2024 REQUESTED BUDGET		\$310,000	\$295,600	\$14,400

DEPARTMENT: Sheriff
PROGRAM: Firearms Training Center

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 173,699	\$ 172,100	\$ 0	\$ 0	\$ 172,100	\$ 48,622	\$ 116,957	\$ 0	\$ 147,200
OPERATING EXPENSE	109,211	151,700	48,356	0	200,056	48,590	200,056	60,528	151,700
CONTRACTUAL SERVICES	8,637	12,200	0	0	12,200	0	12,200	0	11,100
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 291,546	\$ 336,000	\$ 48,356	\$ 0	\$ 384,356	\$ 97,212	\$ 329,213	\$ 60,528	\$ 310,000
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	158,385	263,700	0	0	263,700	11,115	263,700	0	263,700
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	37,498	25,000	0	0	25,000	7,106	28,007	0	25,000
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 195,884	\$ 288,700	\$ 0	\$ 0	\$ 288,700	\$ 18,221	\$ 291,707	\$ 0	\$ 288,700
NET COST:	\$ 95,663	\$ 47,300	\$ 48,356	\$ 0	\$ 95,656	\$ 78,991	\$ 37,506	\$ 60,528	\$ 21,300

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 147,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 147,200
OPERATING EXPENSE	151,700	0	0	0	0	0	0	0	151,700
CONTRACTUAL SERVICES	11,100	0	0	0	0	0	0	0	11,100
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 310,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 310,000
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	263,700	0	0	0	0	0	0	0	263,700
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	25,000	6,900	0	0	0	0	0	0	31,900
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 288,700	\$ 6,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 295,600
NET COST:	\$ 21,300	\$ (6,900)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,400

DEPARTMENT: Sheriff
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
24	SHRFTC	10009	SALARIES AND WAGES		\$68,149	\$76,300	\$0	\$0	\$76,300	\$20,516	\$76,201	\$0	\$76,800
24	SHRFTC	10027	OVERTIME		\$8,983	\$5,600	\$0	\$0	\$5,600	\$1,750	\$4,786	\$0	\$5,600
24	SHRFTC	10039	OVERTIME - LE ACADEMY		\$36,573	\$40,000	\$0	\$0	\$40,000	\$8,545	\$8,545	\$0	\$40,000
24	SHRFTC	10099	RETIREMENT FUND		\$11,397	\$9,500	\$0	\$0	\$9,500	\$2,674	\$6,035	\$0	\$11,300
24	SHRFTC	10108	SOCIAL SECURITY		\$8,544	\$8,600	\$0	\$0	\$8,600	\$2,299	\$6,455	\$0	\$9,400
24	SHRFTC	10117	HEALTH		\$36,618	\$30,700	\$0	\$0	\$30,700	\$12,204	\$13,599	\$0	\$0
24	SHRFTC	10126	HEALTH-RETIRES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
24	SHRFTC	10153	DENTAL		\$2,220	\$1,700	\$0	\$0	\$1,700	\$489	\$489	\$0	\$0
24	SHRFTC	10171	DISABILITY INSURANCE		\$505	\$500	\$0	\$0	\$500	\$144	\$145	\$0	\$0
24	SHRFTC	10180	LIFE INSURANCE		\$11	\$0	\$0	\$0	\$0	\$1	\$2	\$0	\$0
24	SHRFTC	10189	WORKERS COMPENSATION		\$700	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
24	SHRFTC	10250	SALARY SAVINGS		\$0	(\$1,500)	\$0	\$0	(\$1,500)	\$0	\$0	\$0	(\$1,600)
24	SHRFTC	20122	LAW ENFORCEMENT ACADEMY		\$11,706	\$21,500	\$0	\$0	\$21,500	\$5,782	\$21,500	\$0	\$21,500
24	SHRFTC	20435	BERM MINING		\$0	\$1,700	\$0	\$0	\$1,700	\$0	\$1,700	\$0	\$1,700
24	SHRFTC	20555	CLASSROOM SUPPLIES		\$8,204	\$15,000	\$0	\$0	\$15,000	\$10,078	\$15,000	\$0	\$15,000
24	SHRFTC	21016	FACILITY MAINTENANCE COSTS		\$21,713	\$28,000	\$0	\$0	\$28,000	\$7,894	\$28,000	\$0	\$28,000
24	SHRFTC	21063	FRIENDS OF THE DCLTC EXPENSE		\$2,905	\$0	\$33,247	\$0	\$33,247	\$107	\$33,247	\$33,008	\$0
24	SHRFTC	21155	HOSTED TRAINING COURSE EXPENSE		\$15,349	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	SHRFTC	21491	MARKETING EXPENSE		\$3,665	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
24	SHRFTC	22178	REFUSE DISPOSAL		\$3,838	\$3,200	\$0	\$0	\$3,200	\$1,038	\$3,200	\$0	\$3,200
24	SHRFTC	22250	REPAIR OF EQUIPMENT		\$517	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
24	SHRFTC	22529	SUNDRY		\$6,861	\$5,100	\$0	\$0	\$5,100	\$364	\$5,100	\$0	\$5,100
24	SHRFTC	22554	TARGETS AND RELATED SUPPLIES		\$15,660	\$35,000	\$15,109	\$0	\$50,109	\$15,376	\$50,109	\$27,520	\$35,000
24	SHRFTC	22736	TELEPHONE		\$0	\$1,100	\$0	\$0	\$1,100	\$0	\$1,100	\$0	\$1,100
24	SHRFTC	22740	UTILITIES		\$18,793	\$31,000	\$0	\$0	\$31,000	\$7,951	\$31,000	\$0	\$31,000
24	SHRFTC	31260	INSURANCE		\$3,300	\$4,200	\$0	\$0	\$4,200	\$0	\$4,200	\$0	\$3,100
24	SHRFTC	32541	SURFACE MAINTENANCE		\$5,337	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000
TOTAL EXPENDITURES					\$291,546	\$336,000	\$48,356	\$0	\$384,356	\$97,212	\$329,213	\$60,528	\$310,000

DEPARTMENT: Sheriff
PROGRAM: Firearms Training Center

			DEPARTMENTAL CHANGES									
			C									
			A									
			P									
			B									
			D									
YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
24	SHRFTC	10009	SALARIES AND WAGES	\$76,800								\$76,800
24	SHRFTC	10027	OVERTIME	\$5,600								\$5,600
24	SHRFTC	10039	OVERTIME - LE ACADEMY	\$40,000								\$40,000
24	SHRFTC	10099	RETIREMENT FUND	\$11,300								\$11,300
24	SHRFTC	10108	SOCIAL SECURITY	\$9,400								\$9,400
24	SHRFTC	10117	HEALTH	\$0								\$0
24	SHRFTC	10126	HEALTH-RETIRES	\$5,000								\$5,000
24	SHRFTC	10153	DENTAL	\$0								\$0
24	SHRFTC	10171	DISABILITY INSURANCE	\$0								\$0
24	SHRFTC	10180	LIFE INSURANCE	\$0								\$0
24	SHRFTC	10189	WORKERS COMPENSATION	\$700								\$700
24	SHRFTC	10250	SALARY SAVINGS	(\$1,600)								(\$1,600)
24	SHRFTC	20122	LAW ENFORCEMENT ACADEMY	\$21,500								\$21,500
24	SHRFTC	20435	BERM MINING	\$1,700								\$1,700
24	SHRFTC	20555	CLASSROOM SUPPLIES	\$15,000								\$15,000
24	SHRFTC	21016	FACILITY MAINTENANCE COSTS	\$28,000								\$28,000
24	SHRFTC	21063	FRIENDS OF THE DCLC EXPENSE	\$0								\$0
24	SHRFTC	21155	HOSTED TRAINING COURSE EXPENSE	\$100								\$100
24	SHRFTC	21491	MARKETING EXPENSE	\$5,000								\$5,000
24	SHRFTC	22178	REFUSE DISPOSAL	\$3,200								\$3,200
24	SHRFTC	22250	REPAIR OF EQUIPMENT	\$5,000								\$5,000
24	SHRFTC	22529	SUNDRY	\$5,100								\$5,100
24	SHRFTC	22554	TARGETS AND RELATED SUPPLIES	\$35,000								\$35,000
24	SHRFTC	22736	TELEPHONE	\$1,100								\$1,100
24	SHRFTC	22740	UTILITIES	\$31,000								\$31,000
24	SHRFTC	31260	INSURANCE	\$3,100								\$3,100
24	SHRFTC	32541	SURFACE MAINTENANCE	\$8,000								\$8,000
TOTAL EXPENDITURES				\$310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$310,000

DEPARTMENT: Sheriff
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	SHRFTC	80087	LAW ENFORCEMENT ACADEMY		\$61,280	\$100,000	\$0	\$0	\$100,000	\$8,460	\$100,000	\$0	\$100,000
24	SHRFTC	80589	HOSTED TRAINING COURSE REVENUE		\$68,719	\$109,900	\$0	\$0	\$109,900	\$685	\$109,900	\$0	\$109,900
24	SHRFTC	80590	CLASSROOM RENTAL FEES		\$3,870	\$2,800	\$0	\$0	\$2,800	\$0	\$2,800	\$0	\$2,800
24	SHRFTC	80596	CIVILIAN SAFETY PROGRAMS		\$10,610	\$18,000	\$0	\$0	\$18,000	\$0	\$18,000	\$0	\$18,000
24	SHRFTC	80597	CANTEEN REVENUE		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	SHRFTC	80599	RANGE USER FEES-FIREARMS TRNG		\$28,386	\$32,900	\$0	\$0	\$32,900	\$1,970	\$32,900	\$0	\$32,900
24	SHRFTC	80604	SPECIALIZED TRAINING PROGRAMS		\$13,159	\$4,100	\$0	\$0	\$4,100	\$5,685	\$5,685	\$0	\$4,100
24	SHRFTC	80606	FRIENDS OF THE DCLTC GIFTS		\$9,859	\$0	\$0	\$0	\$0	\$1,421	\$1,422	\$0	\$0
24	SHRFTC	80609	INTERGOVERNMENT CONTRACTS		\$0	\$20,900	\$0	\$0	\$20,900	\$0	\$20,900	\$0	\$20,900
TOTAL REVENUES					\$195,884	\$288,700	\$0	\$0	\$288,700	\$18,221	\$291,707	\$0	\$288,700

DEPARTMENT: Sheriff
PROGRAM: Firearms Training Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
24	SHRFTC	80087	LAW ENFORCEMENT ACADEMY		\$100,000									\$100,000
24	SHRFTC	80589	HOSTED TRAINING COURSE REVENUE		\$109,900									\$109,900
24	SHRFTC	80590	CLASSROOM RENTAL FEES		\$2,800	\$1,000								\$3,800
24	SHRFTC	80596	CIVILIAN SAFETY PROGRAMS		\$18,000									\$18,000
24	SHRFTC	80597	CANTEEN REVENUE		\$100									\$100
24	SHRFTC	80599	RANGE USER FEES-FIREARMS TRNG		\$32,900									\$32,900
24	SHRFTC	80604	SPECIALIZED TRAINING PROGRAMS		\$4,100	\$5,900								\$10,000
24	SHRFTC	80606	FRIENDS OF THE DCLETC GIFTS		\$0									\$0
24	SHRFTC	80609	INTERGOVERNMENT CONTRACTS		\$20,900									\$20,900
TOTAL REVENUES					\$288,700	\$6,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$295,600

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 Adjust Revenue Account Lines	8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER SHER-TRNG-1	POSITION#	TITLE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase revenue account line SHRFTC 80590 - Classroom Rental Fees \$1,000 from \$2,800 to \$3,800 and increase revenue account line SHRFTC 80604 - Specialized Training Program by \$5,900 from \$4,100 to \$10,000.	# FTE	START DATE
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Request an increase in revenue account lines for Classroom Rental Fees and Specialized Training Program to align the budget to actual revenue receipts. Actual 2022 revenue received for Classroom Rental Fees was \$3,870 and for Specialized Training Program \$13,159. Accurate revenue forecasting is critical in budgeting as it offsets expenditures may then directly affects the quality of law enforcement services offered to the public.	TOTAL REQUESTED FTE CHANGE	0.000
(b) What are the consequences of not funding this request? Fiscal obligations will not accurately be reflected in the budget resulting in deficits.	12. OPERATING EXPENSES / REVENUE SUMMARY	
(c) What savings/productivity improvements will result from approval of this request? The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.	REQUESTED EXPENDITURES	
	PERSONNEL COSTS \$0	
	OPERATING EXPENSE \$0	
	CONTRACTUAL EXPENSE \$0	
	OPERATING OUTLAY \$0	
	TOTAL EXPENSE \$0	
	RELATED REVENUES	
	TAXES \$0	
	INTERGOVERNMENTAL REVENUE \$0	
	LICENSES & PERMITS \$0	
	FINES, FORFEITS & PENALTIES \$0	
	PUBLIC CHARGES FOR SERVICES \$6,900	
	INTERGOVERNMENTAL CHARGE FOR SERVICES \$0	
	MISCELLANEOUS \$0	
	OTHER FINANCING SOURCES \$0	
	TOTAL REVENUE \$6,900	
	NET COST TO COUNTY (\$6,900)	

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF

PROG: FIREARMS TRAINING CENTER

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
SHRFTC	21063		FRIENDS OF THE DCLETC EXPENSE	33,247	33,008			SELF FUNDED	RES 173, 2003 - 2004	
SHRFTC	22554		TARGETS AND RELATED SUPPLIES	42,049	27,520			OPERATING	2023 BUDGET	
SHRFTC		80606	FRIENDS OF THE DCLETC GIFTS			3,506	3,506	SELF FUNDED	RES 173, 2003 - 2004	
				75,296	60,528	3,506	3,506			

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

Mission:

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

Description:

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

	Actual 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$13,191,257	\$15,794,900	\$0	\$0	\$15,794,900	\$4,509,728	\$15,614,168	\$15,360,700
Operating Expenses	\$1,560,685	\$1,628,300	\$53,840	\$0	\$1,682,140	\$460,037	\$1,682,140	\$1,634,100
Contractual Services	\$698,362	\$953,500	\$0	\$0	\$953,500	\$404,149	\$953,500	\$959,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$15,450,304	\$18,376,700	\$53,840	\$0	\$18,430,540	\$5,373,914	\$18,249,808	\$17,954,500
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$465,718	\$612,950	\$0	\$0	\$612,950	\$74,538	\$612,950	\$509,850
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$200,894	\$326,530	\$0	\$0	\$326,530	\$58,524	\$326,530	\$209,830
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$183,943	\$160,000	\$0	\$0	\$160,000	\$9,314	\$160,000	\$160,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$850,555	\$1,099,480	\$0	\$0	\$1,099,480	\$142,376	\$1,099,480	\$879,680
GPR SUPPORT	\$14,599,749	\$17,277,220			\$17,331,060			\$17,074,820
F.T.E. STAFF	101.500	101.500					101.500	101.500

Dept: Sheriff	42								Fund Name: General Fund
Prgm: Support Services	218/00								Fund No.: 1110
DI#	2024 Base	Net Decision Items							2024 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$15,303,300	\$0	\$57,400	\$0	\$0	\$0	\$0	\$0	\$15,360,700
Operating Expenses	\$1,628,300	\$0	\$5,800	\$0	\$0	\$0	\$0	\$0	\$1,634,100
Contractual Services	\$902,200	\$57,500	\$0	\$0	\$0	\$0	\$0	\$0	\$959,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$17,833,800	\$57,500	\$63,200	\$0	\$0	\$0	\$0	\$0	\$17,954,500
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$612,950	\$0	\$0	(\$103,100)	\$0	\$0	\$0	\$0	\$509,850
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$326,530	\$0	\$0	(\$116,700)	\$0	\$0	\$0	\$0	\$209,830
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,099,480	\$0	\$0	(\$219,800)	\$0	\$0	\$0	\$0	\$879,680
GPR SUPPORT	\$16,734,320	\$57,500	\$63,200	\$219,800	\$0	\$0	\$0	\$0	\$17,074,820
F.T.E. STAFF	101.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	101.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2024 BUDGET BASE				\$17,833,800	\$1,099,480	\$16,734,320
DI #	SHER-SUPT-1	Contractual Account Line Adjustments				
DEPT	This decision item adjusts expenditures for contractual increases for SHRFSUP 31132 - Hardware/Software Maintenance by \$52,500 from \$681,600 to \$734,100 and SHRFSUP 30731 - Courthouse Equipment Replacement by \$5,000 from \$20,000 to \$25,000.			\$57,500	\$0	\$57,500
EXEC						\$0
ADOPTED						\$0
NET DI # SHER-SUPT-1				\$57,500	\$0	\$57,500

DEPARTMENT: Sheriff
PROGRAM: Support Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 13,191,257	\$ 15,794,900	\$ 0	\$ 0	\$ 15,794,900	\$ 4,509,728	\$ 15,614,168	\$ 0	\$ 15,303,300
OPERATING EXPENSE	1,560,685	1,628,300	53,840	0	1,682,140	460,037	1,682,140	7,287	1,628,300
CONTRACTUAL SERVICES	698,362	953,500	0	0	953,500	404,149	953,500	0	902,200
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 15,450,304	\$ 18,376,700	\$ 53,840	\$ 0	\$ 18,430,540	\$ 5,373,914	\$ 18,249,808	\$ 7,287	\$ 17,833,800
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	465,718	612,950	0	0	612,950	74,538	612,950	7,287	612,950
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	200,894	326,530	0	0	326,530	58,524	326,530	0	326,530
MISCELLANEOUS	183,943	160,000	0	0	160,000	9,314	160,000	1,052	160,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 850,555	\$ 1,099,480	\$ 0	\$ 0	\$ 1,099,480	\$ 142,376	\$ 1,099,480	\$ 8,339	\$ 1,099,480
NET COST:	\$ 14,599,749	\$ 17,277,220	\$ 53,840	\$ 0	\$ 17,331,060	\$ 5,231,538	\$ 17,150,328	\$ (1,052)	\$ 16,734,320

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 15,303,300	\$ 0	\$ 57,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,360,700
OPERATING EXPENSE	1,628,300	0	5,800	0	0	0	0	0	1,634,100
CONTRACTUAL SERVICES	902,200	57,500	0	0	0	0	0	0	959,700
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 17,833,800	\$ 57,500	\$ 63,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,954,500
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	612,950	0	0	(103,100)	0	0	0	0	509,850
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	326,530	0	0	(116,700)	0	0	0	0	209,830
MISCELLANEOUS	160,000	0	0	0	0	0	0	0	160,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 1,099,480	\$ 0	\$ 0	\$ (219,800)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 879,680
NET COST:	\$ 16,734,320	\$ 57,500	\$ 63,200	\$ 219,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,074,820

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-SUPT-2	Operating Account Line Adjustments			
DEPT	Requests a budget increase for the following operating account lines: SHRFSUP 22489 - Shared Resource Partnership (SRP) Technology \$2,800 from \$17,200 to \$20,000; SHRFSUP 22161 - Records Management System by \$3,000 from \$17,000 to \$20,000; SHRFSUP 10072 - Limited Term Employees by \$53,300 from \$67,000 to \$121,000; and SHRFSUP 10099 - Social Security by \$4,100 from \$773,000 to		\$63,200	\$0	\$63,200
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-SUPT-2			\$63,200	\$0	\$63,200
DI #	SHER-SUPT-3	Revenue Account Line Adjustments			
DEPT	Increase revenue account line SHRFSUP 83121 - Video Tape Sales by \$2,000, from \$3,000 to \$5,000.		\$0	(\$219,800)	\$219,800
EXEC	Decrease revenue account lines SHRFUP 83130 - Civil Process Fees County Agencies by \$103,050, from \$353,050 to \$250,000 and, SHRFFFSUP 83150 - Civil Process by \$118,730, from \$288,730 to \$170,000.				\$0
ADOPTED					\$0
NET DI # SHER-SUPT-3			\$0	(\$219,800)	\$219,800

2024 REQUESTED BUDGET	\$17,954,500	\$879,680	\$17,074,820
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DEPARTMENT: Sheriff
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	SHRFSUP	10009	SALARIES AND WAGES		\$7,134,005	\$9,342,900	\$0	\$0	\$9,342,900	\$2,158,804	\$8,466,989	\$0	\$8,787,000
24	SHRFSUP	10018	INCENTIVE		\$868,491	\$993,700	\$0	\$0	\$993,700	\$278,750	\$949,522	\$0	\$939,700
24	SHRFSUP	10027	OVERTIME		\$632,204	\$255,500	\$0	\$0	\$255,500	\$186,409	\$903,349	\$0	\$255,500
24	SHRFSUP	10072	LIMITED TERM EMPLOYEES		\$120,081	\$67,700	\$0	\$0	\$67,700	\$32,154	\$106,092	\$0	\$67,700
24	SHRFSUP	10099	RETIREMENT FUND		\$1,091,350	\$1,286,700	\$0	\$0	\$1,286,700	\$310,085	\$1,187,696	\$0	\$1,207,300
24	SHRFSUP	10108	SOCIAL SECURITY		\$667,954	\$819,700	\$0	\$0	\$819,700	\$201,418	\$796,217	\$0	\$773,000
24	SHRFSUP	10117	HEALTH		\$1,991,850	\$2,590,600	\$0	\$0	\$2,590,600	\$693,074	\$2,299,667	\$0	\$2,598,000
24	SHRFSUP	10126	HEALTH-RETIREES		\$427,510	\$323,900	\$0	\$0	\$323,900	\$607,666	\$607,667	\$0	\$470,500
24	SHRFSUP	10130	HEALTH-PEHP		\$8,570	\$12,200	\$0	\$0	\$12,200	\$2,030	\$8,070	\$0	\$12,200
24	SHRFSUP	10153	DENTAL		\$130,693	\$164,500	\$0	\$0	\$164,500	\$33,512	\$148,004	\$0	\$156,600
24	SHRFSUP	10171	DISABILITY INSURANCE		\$7,778	\$8,000	\$0	\$0	\$8,000	\$2,546	\$6,391	\$0	\$5,800
24	SHRFSUP	10180	LIFE INSURANCE		\$3,330	\$3,900	\$0	\$0	\$3,900	\$838	\$3,519	\$0	\$3,800
24	SHRFSUP	10185	FSA ADMINISTRATION FEE		\$476	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$700
24	SHRFSUP	10189	WORKERS COMPENSATION		\$62,700	\$63,900	\$0	\$0	\$63,900	\$0	\$63,900	\$0	\$156,400
24	SHRFSUP	10198	UNEMPLOYMENT COMPENSATION		(\$8,829)	\$4,000	\$0	\$0	\$4,000	\$1,110	\$4,000	\$0	\$2,500
24	SHRFSUP	10207	PROTECTIVE WEAR		\$385	\$0	\$0	\$0	\$0	\$385	\$385	\$0	\$0
24	SHRFSUP	10234	UNIFORMS		\$52,708	\$62,200	\$0	\$0	\$62,200	\$946	\$62,200	\$0	\$61,000
24	SHRFSUP	10250	SALARY SAVINGS		\$0	(\$205,000)	\$0	\$0	(\$205,000)	\$0	\$0	\$0	(\$194,400)
24	SHRFSUP	20120	PARKING PASS EXPENSE		\$0	\$20,700	\$0	\$0	\$20,700	\$8	\$20,700	\$0	\$20,700
24	SHRFSUP	20279	JUSTICE ASSISTANCE GRANT SUPPL		\$6,750	\$0	\$0	\$0	\$0	\$0	\$0	\$7,287	\$0
24	SHRFSUP	20612	COMMUNICATION EQUIPMENT REPAIR		\$46,418	\$85,300	\$0	\$0	\$85,300	\$51,990	\$85,300	\$0	\$85,300
24	SHRFSUP	21035	FLARES		\$0	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500
24	SHRFSUP	21350	LABORATORY SUPPLIES & EXPENSES		\$19,719	\$30,000	\$5,445	\$0	\$35,445	\$7,448	\$35,445	\$0	\$30,000
24	SHRFSUP	21572	MEDICAL SUPPLIES		\$9,148	\$15,300	\$0	\$0	\$15,300	\$4,990	\$15,300	\$0	\$15,300
24	SHRFSUP	21620	DIGITAL IMAGING		\$6,047	\$23,500	\$0	\$0	\$23,500	\$3,023	\$23,500	\$0	\$23,500
24	SHRFSUP	21703	NECESSARY EQUIP FOR VEHICLES		\$8,545	\$10,000	\$0	\$0	\$10,000	\$1,057	\$10,000	\$0	\$10,000
24	SHRFSUP	21809	OPERATING EQUIPMENT EXPENSE		\$1,125,621	\$1,000,000	\$48,395	\$0	\$1,048,395	\$260,772	\$1,048,395	\$0	\$1,000,000
24	SHRFSUP	21811	OPER EQUIP EXP-SERVICE PATROL		\$14,474	\$22,300	\$0	\$0	\$22,300	\$4,108	\$22,300	\$0	\$22,300
24	SHRFSUP	21836	OXYGEN TANK REFILLS		\$151	\$1,000	\$0	\$0	\$1,000	\$44	\$1,000	\$0	\$1,000
24	SHRFSUP	22043	PRTRNG STA & OFFICE SUPPLIES		\$32,827	\$57,700	\$0	\$0	\$57,700	\$7,506	\$57,700	\$0	\$57,700
24	SHRFSUP	22161	RECORDS MGT SYSTEMS TRAINING		\$4,958	\$17,000	\$0	\$0	\$17,000	\$9,001	\$17,000	\$0	\$17,000
24	SHRFSUP	22250	REPAIR OF EQUIPMENT		\$3,904	\$13,100	\$0	\$0	\$13,100	\$388	\$13,100	\$0	\$13,100
24	SHRFSUP	22489	SRP TECHNOLOGY		\$16,447	\$17,200	\$0	\$0	\$17,200	\$12,230	\$17,200	\$0	\$17,200
24	SHRFSUP	22646	TRAVEL EXPENSE		\$65,065	\$86,000	\$0	\$0	\$86,000	\$13,294	\$86,000	\$0	\$86,000
24	SHRFSUP	22736	TELEPHONE		\$200,612	\$224,700	\$0	\$0	\$224,700	\$84,177	\$224,700	\$0	\$224,700
24	SHRFSUP	30731	COURTHOUSE EQUIPMENT MAINT		\$3,209	\$20,000	\$0	\$0	\$20,000	\$432	\$20,000	\$0	\$20,000
24	SHRFSUP	31132	HARDWARE & SOFTWARE MAINTENANC		\$499,824	\$681,600	\$0	\$0	\$681,600	\$389,208	\$681,600	\$0	\$681,600
24	SHRFSUP	31260	INSURANCE		\$165,800	\$220,600	\$0	\$0	\$220,600	\$0	\$220,600	\$0	\$169,300
24	SHRFSUP	32223	RENTAL OF EQUIPMENT		\$29,529	\$31,300	\$0	\$0	\$31,300	\$14,510	\$31,300	\$0	\$31,300
TOTAL EXPENDITURES					\$15,450,304	\$18,376,700	\$53,840	\$0	\$18,430,540	\$5,373,914	\$18,249,808	\$7,287	\$17,833,800

DEPARTMENT: Sheriff
PROGRAM: Support Services

				DEPARTMENTAL CHANGES									
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
24	SHRFSUP	10009	SALARIES AND WAGES		\$8,787,000								\$8,787,000
24	SHRFSUP	10018	INCENTIVE		\$939,700								\$939,700
24	SHRFSUP	10027	OVERTIME		\$255,500								\$255,500
24	SHRFSUP	10072	LIMITED TERM EMPLOYEES		\$67,700		\$53,300						\$121,000
24	SHRFSUP	10099	RETIREMENT FUND		\$1,207,300								\$1,207,300
24	SHRFSUP	10108	SOCIAL SECURITY		\$773,000		\$4,100						\$777,100
24	SHRFSUP	10117	HEALTH		\$2,598,000								\$2,598,000
24	SHRFSUP	10126	HEALTH-RETIREEES		\$470,500								\$470,500
24	SHRFSUP	10130	HEALTH-PEHP		\$12,200								\$12,200
24	SHRFSUP	10153	DENTAL		\$156,600								\$156,600
24	SHRFSUP	10171	DISABILITY INSURANCE		\$5,800								\$5,800
24	SHRFSUP	10180	LIFE INSURANCE		\$3,800								\$3,800
24	SHRFSUP	10185	FSA ADMINISTRATION FEE		\$700								\$700
24	SHRFSUP	10189	WORKERS COMPENSATION		\$156,400								\$156,400
24	SHRFSUP	10198	UNEMPLOYMENT COMPENSATION		\$2,500								\$2,500
24	SHRFSUP	10207	PROTECTIVE WEAR		\$0								\$0
24	SHRFSUP	10234	UNIFORMS		\$61,000								\$61,000
24	SHRFSUP	10250	SALARY SAVINGS		(\$194,400)								(\$194,400)
24	SHRFSUP	20120	PARKING PASS EXPENSE		\$20,700								\$20,700
24	SHRFSUP	20279	JUSTICE ASSISTANCE GRANT SUPPL		\$0								\$0
24	SHRFSUP	20612	COMMUNICATION EQUIPMENT REPAIR		\$85,300								\$85,300
24	SHRFSUP	21035	FLARES		\$4,500								\$4,500
24	SHRFSUP	21350	LABORATORY SUPPLIES & EXPENSES		\$30,000								\$30,000
24	SHRFSUP	21572	MEDICAL SUPPLIES		\$15,300								\$15,300
24	SHRFSUP	21620	DIGITAL IMAGING		\$23,500								\$23,500
24	SHRFSUP	21703	NECESSARY EQUIP FOR VEHICLES		\$10,000								\$10,000
24	SHRFSUP	21809	OPERATING EQUIPMENT EXPENSE		\$1,000,000								\$1,000,000
24	SHRFSUP	21811	OPER EQUIP EXP-SERVICE PATROL		\$22,300								\$22,300
24	SHRFSUP	21836	OXYGEN TANK REFILLS		\$1,000								\$1,000
24	SHRFSUP	22043	PRTNG STA & OFFICE SUPPLIES		\$57,700								\$57,700
24	SHRFSUP	22161	RECORDS MGT SYSTEMS TRAINING		\$17,000		\$3,000						\$20,000
24	SHRFSUP	22250	REPAIR OF EQUIPMENT		\$13,100								\$13,100
24	SHRFSUP	22489	SRP TECHNOLOGY		\$17,200		\$2,800						\$20,000
24	SHRFSUP	22646	TRAVEL EXPENSE		\$86,000								\$86,000
24	SHRFSUP	22736	TELEPHONE		\$224,700								\$224,700
24	SHRFSUP	30731	COURTHOUSE EQUIPMENT MAINT		\$20,000	\$5,000							\$25,000
24	SHRFSUP	31132	HARDWARE & SOFTWARE MAINTENANC		\$681,600	\$52,500							\$734,100
24	SHRFSUP	31260	INSURANCE		\$169,300								\$169,300
24	SHRFSUP	32223	RENTAL OF EQUIPMENT		\$31,300								\$31,300
TOTAL EXPENDITURES					\$17,833,800	\$57,500	\$63,200	\$0	\$0	\$0	\$0	\$0	\$17,954,500

DEPARTMENT: Sheriff
PROGRAM: Support Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	SHRFSUP	80025	PARKING PASS REVENUE		\$11,655	\$19,800	\$0	\$0	\$19,800	\$0	\$19,800	\$0	\$19,800
24	SHRFSUP	80088	SUPPLEMENTAL DUTY VEHICLE USE		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	SHRFSUP	80480	4D PROGRAM REVENUE		\$178,888	\$240,000	\$0	\$0	\$240,000	\$54,913	\$240,000	\$0	\$240,000
24	SHRFSUP	82970	MISCELLANEOUS GENERAL REVENUE		\$10,964	\$0	\$0	\$0	\$0	\$0	\$0	\$1,052	\$0
24	SHRFSUP	83090	PHOTOGRAPHS		\$2,124	\$3,400	\$0	\$0	\$3,400	\$800	\$3,400	\$0	\$3,400
24	SHRFSUP	83112	BACKGROUND CHECKS		\$1,574	\$2,000	\$0	\$0	\$2,000	\$1,258	\$2,000	\$0	\$2,000
24	SHRFSUP	83120	PHOTOCOPIES		\$5,886	\$6,400	\$0	\$0	\$6,400	\$2,620	\$6,400	\$0	\$6,400
24	SHRFSUP	83121	VIDEO TAPE SALES		\$6,092	\$3,000	\$0	\$0	\$3,000	\$2,341	\$3,000	\$0	\$3,000
24	SHRFSUP	83125	WARRANT FEES		\$30,597	\$22,900	\$0	\$0	\$22,900	\$7,145	\$22,900	\$0	\$22,900
24	SHRFSUP	83130	PROCESS FEES-COUNTY AGENCIES		\$268,500	\$353,050	\$0	\$0	\$353,050	\$19,624	\$353,050	\$0	\$353,050
24	SHRFSUP	83139	JUSTICE ASSISTANCE GRANT REV.		\$6,675	\$0	\$0	\$0	\$0	\$0	\$0	\$7,287	\$0
24	SHRFSUP	83150	CIVIL PROCESS		\$154,622	\$288,730	\$0	\$0	\$288,730	\$44,359	\$288,730	\$0	\$288,730
24	SHRFSUP	83151	TECHNOLOGY & EQUIP UPGRADE		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	SHRFSUP	84830	SALE OF COUNTY PROPERTY		\$172,980	\$160,000	\$0	\$0	\$160,000	\$9,314	\$160,000	\$0	\$160,000
TOTAL REVENUES					\$850,555	\$1,099,480	\$0	\$0	\$1,099,480	\$142,376	\$1,099,480	\$8,339	\$1,099,480

DEPARTMENT: Sheriff
PROGRAM: Support Services

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
24	SHRFSUP	80025	PARKING PASS REVENUE		\$19,800								\$19,800
24	SHRFSUP	80088	SUPPLEMENTAL DUTY VEHICLE USE		\$100								\$100
24	SHRFSUP	80480	4D PROGRAM REVENUE		\$240,000								\$240,000
24	SHRFSUP	82970	MISCELLANEOUS GENERAL REVENUE		\$0								\$0
24	SHRFSUP	83090	PHOTOGRAPHS		\$3,400								\$3,400
24	SHRFSUP	83112	BACKGROUND CHECKS		\$2,000								\$2,000
24	SHRFSUP	83120	PHOTOCOPIES		\$6,400								\$6,400
24	SHRFSUP	83121	VIDEO TAPE SALES		\$3,000			\$2,000					\$5,000
24	SHRFSUP	83125	WARRANT FEES		\$22,900								\$22,900
24	SHRFSUP	83130	PROCESS FEES-COUNTY AGENCIES		\$353,050			(\$103,100)					\$249,950
24	SHRFSUP	83139	JUSTICE ASSISTANCE GRANT REV.		\$0								\$0
24	SHRFSUP	83150	CIVIL PROCESS		\$288,730			(\$118,700)					\$170,030
24	SHRFSUP	83151	TECHNOLOGY & EQUIP UPGRADE		\$100								\$100
24	SHRFSUP	84830	SALE OF COUNTY PROPERTY		\$160,000								\$160,000
TOTAL REVENUES					\$1,099,480	\$0	\$0	(\$219,800)	\$0	\$0	\$0	\$0	\$879,680

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Support Services	4. PROGRAM NO.	218/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Contractual Account Line Adjustments			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
SHER-SUPT-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
This decision item adjusts expenditures for contractual increases for SHRFSUP 31132 - Hardware/Software Maintenance by \$52,500 from \$681,600 to \$734,100 and SHRFSUP 30731 - Courthouse Equipment Replacement by \$5,000 from \$20,000 to \$25,000.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Request an increase of \$52,500 in account line SHRFSUP 31132, Hardware Software Maintenance, required for annual computer maintenance fees for the following programs: Acadis \$29,800, Spillman Maintenance \$8,700, Plan Street \$5,400, and MIP Radio Replacement \$8,600.			REQUESTED EXPENDITURES		
Request an increase of \$5,000 in account line SHRFSUP 30731, Courthouse Equipment Replacement, for maintenance cost increase for Courthouse x-ray scanner equipment.			PERSONNEL COSTS		
			\$0		
			OPERATING EXPENSE		
			\$0		
			CONTRACTUAL EXPENSE		
			\$57,500		
			OPERATING OUTLAY		
			\$0		
			TOTAL EXPENSE		
			\$57,500		
(b) What are the consequences of not funding this request?			RELATED REVENUES		
The operating budget will be insufficient to fund contractual obligations resulting in funding deficits which could impact essential law enforcement service provided to the public.			TAXES		
			\$0		
			INTERGOVERNMENTAL REVENUE		
			\$0		
			LICENSES & PERMITS		
			\$0		
			FINES, FORFEITS & PENALTIES		
			\$0		
			PUBLIC CHARGES FOR SERVICES		
			\$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES		
			\$0		
(c) What savings/productivity improvements will result from approval of this request?			MISCELLANEOUS		
The budget will more accurately reflect expenditures resulting in better fiscal planning and control.			\$0		
			OTHER FINANCING SOURCES		
			\$0		
Courthouse metal detectors and an x-ray systems are screening devices required to ensure weapons and contraband do not enter the Courthouse and is an effective system in keeping Courthouse occupants and the public safe.			TOTAL REVENUE		
			\$0		
			NET COST TO COUNTY		
			\$57,500		

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Support Services	4. PROGRAM NO.	218/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Operating Account Line Adjustments			POSITION#	TITLE	# FTE
START DATE					
9. DECISION ITEM NUMBER					
SHER-SUPT-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Requests a budget increase for the following operating account lines: SHRFSUP 22489 - Shared Resource Partnership (SRP) Technology \$2,800 from \$17,200 to \$20,000; SHRFSUP 22161 - Records Management System by \$3,000 from \$17,000 to \$20,000; SHRFSUP 10072 - Limited Term Employees by \$53,300 from \$67,000 to \$121,000; and SHRFSUP 10099 - Social Security by \$4,100 from \$773,000 to \$777,100.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
A budget increase of \$2,800 is requested for SRP Technology. Shared technology is used to assist the Sheriff's Office with identifying innovative and evidence-based solutions to effectively and efficiently tackle chronic crime problems. One full time detective is assigned to the Computer Forensics Shared Resources Partnership to analyze computers and cell phones in criminal cases. Budget increase requested to support an increase in this type of work load.			REQUESTED EXPENDITURES		
Request an increase of \$3,000 for Records Management System to cover cost increases for training to maintain the records management system including travel and conference fee cost increases.			PERSONNEL COSTS \$57,400		
Request an increase of \$53,500 for Limited Term Employees (LTE) funding to align the budget to actual spending trends to support the County wide LTE salary increase and for Weapon Screener LTE costs previously covered by Facilities Management. Social Security account line will increase \$4,100 to accommodate the increase in the LTE account line.			OPERATING EXPENSE \$5,800		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$63,200		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$0		
			NET COST TO COUNTY \$63,200		
(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.					
(c) What savings/productivity improvements will result from approval of this request?					
The budget will more accurately reflect expenditures resulting in better fiscal planning and control.					

DANE COUNTY BUDGET DECISION ITEM REQUEST

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 Revenue Account Line Adjustments	8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER SHER-SUPT-3	POSITION#	TITLE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase revenue account line SHRFSUP 83121 - Video Tape Sales by \$2,000, from \$3,000 to \$5,000. Decrease revenue account lines SHRFUP 83130 - Civil Process Fees County Agencies by \$103,050, from \$353,050 to \$250,000 and, SHRFFFSUP 83150 - Civil Process by \$118,730, from \$288,730 to \$170,000.	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Request the above referenced revenue account line adjustments to capture changes in service levels, performance targets, and operational cost estimates. Civil process is a writ or mandate that serves as the means used for bringing a defendant to court to answer an action or proceeding, civil or criminal. It is the responsibility of the Sheriff's Office to serve or execute according to law, all processes, writs, precepts, and orders issued lawfully from a court of law or equity pertaining to a cause of action civil in nature. Civil Process Fees for County Agencies is revenue received from County departments for this service and Civil Process is revenue received from the public for civil papers issued including summons, complaints, writs, orders, injunctions, subpoenas, and executions. A revenue budget decrease is required align the budget to actual revenue receipts, 3-year average actual receipts have shown a decrease in revenue.	12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request? Fiscal obligations will not accurately be reflected in the budget resulting in deficits.	REQUESTED EXPENDITURES PERSONNEL COSTS \$0 OPERATING EXPENSE \$0 CONTRACTUAL EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$0	
(c) What savings/productivity improvements will result from approval of this request? The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.	RELATED REVENUES TAXES \$0 INTERGOVERNMENTAL REVENUE (\$103,100) LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICES (\$116,700) INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE (\$219,800) NET COST TO COUNTY \$219,800	

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF

PROG: SUPPORT SERVICES

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
SHRFSUP	20279		JUSTICE ASSISTANCE GRANT SUPPL	-	7,287			OPERATING	2022 RES-228	
SHRFSUP		83139	JUSTICE ASSISTANCE GRANT REV.			-	7,287	OPERATING	2022 RES-228	
SHRFSUP		82970	MISCELLANEOUS GENERAL REVENUE			-	1,052	OPERATING		
				-	7,287	-	8,339			

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

Mission:

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

Description:

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

	Actual 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$33,037,129	\$34,654,500	\$0	\$0	\$34,654,500	\$9,725,940	\$36,069,709	\$36,766,100
Operating Expenses	\$1,190,435	\$1,721,700	\$280,536	\$0	\$2,002,236	\$539,790	\$2,002,236	\$1,917,600
Contractual Services	\$9,395,563	\$12,290,622	\$14,167	\$0	\$12,304,789	\$2,415,031	\$12,304,789	\$12,948,722
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$43,623,127	\$48,666,822	\$294,704	\$0	\$48,961,526	\$12,680,762	\$50,376,734	\$51,632,422
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,519,369	\$1,588,000	\$0	\$0	\$1,588,000	\$193,631	\$1,603,993	\$1,660,700
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$372,456	\$520,600	\$0	\$0	\$520,600	\$80,552	\$520,600	\$443,900
Public Charges for Services	\$3,540,221	\$3,665,781	\$0	\$0	\$3,665,781	\$794,347	\$3,666,801	\$1,468,081
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$2,458	\$0	\$0	\$0	\$0	\$567	\$567	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,434,503	\$5,774,381	\$0	\$0	\$5,774,381	\$1,069,096	\$5,791,961	\$3,572,681
GPR SUPPORT	\$38,188,624	\$42,892,441			\$43,187,145			\$48,059,741
F.T.E. STAFF	276.000	276.000					276.000	276.000

Dept: Sheriff	42								Fund Name: General Fund
Prgm: Security Services	220/00								Fund No.: 1110
DI#	2024 Base	Net Decision Items							2024 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$36,766,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,766,100
Operating Expenses	\$1,721,700	\$0	\$195,900	\$0	\$0	\$0	\$0	\$0	\$1,917,600
Contractual Services	\$12,145,322	\$803,400	\$0	\$0	\$0	\$0	\$0	\$0	\$12,948,722
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$50,633,122	\$803,400	\$195,900	\$0	\$0	\$0	\$0	\$0	\$51,632,422
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,588,000	\$0	\$0	\$72,700	\$0	\$0	\$0	\$0	\$1,660,700
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$520,600	\$0	\$0	(\$76,700)	\$0	\$0	\$0	\$0	\$443,900
Public Charges for Services	\$3,665,781	(\$2,241,500)	\$0	\$43,800	\$0	\$0	\$0	\$0	\$1,468,081
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,774,381	(\$2,241,500)	\$0	\$39,800	\$0	\$0	\$0	\$0	\$3,572,681
GPR SUPPORT	\$44,858,741	\$3,044,900	\$195,900	(\$39,800)	\$0	\$0	\$0	\$0	\$48,059,741
F.T.E. STAFF	276.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	276.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2024 BUDGET BASE		\$50,633,122	\$5,774,381	\$44,858,741
DI #	SHER-SECR-1 Contractual Account Line Adjustments			
DEPT	This decision item increases contractual expenditures for the following: Laundry POS \$134,300 from \$196,670 to \$330,970; Medical Services POS \$321,500 from \$7,132,029 to \$7,453,529; Purchase of Food Service \$346,100 from \$3,471,300 to \$3,818,923; VINE Victim Notification \$1,500 from \$49,900 to \$51,400; and a decrease in Prisoner Board Federal Revenue, SHRFSEC 83063, (\$2,241,500).	\$803,400	(\$2,241,500)	\$3,044,900
EXEC				\$0
ADOPTED				\$0
NET DI # SHER-SECR-1		\$803,400	(\$2,241,500)	\$3,044,900

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-SECR-2	Operating Account Line Adjustments			
DEPT	Increase the budget for the following account lines: SHRFSEC 21161 - Housekeeping Supplies and Expense by \$87,900 from \$275,900 to \$363,800; SHRFSEC 21611 - Inmate Betterment Funds by \$70,00 from \$0 to \$70,000; SHRFSEC 21249 - Relocate Resident Visitation by \$26,100 from \$0 to \$26,100; and SHRFSEC 22500 - State Criminal Alien Assistance Project SCAAP by \$11,900 from \$16,000 to \$27,900.		\$195,900	\$0	\$195,900
EXEC					\$0
ADOPTED					\$0
	NET DI #	SHER-SECR-2	\$195,900	\$0	\$195,900
DI #	SHER-SECR-3	Revenue Account Line Adjustments			
DEPT	Increase the following revenue account lines: SHRFSEC 83015 - Vending and Commissary by \$8,900 from \$299,000 to \$307,900; SHRFSEC 83091 - Phone System Administration by \$33,400, from \$548,781 to \$582,181; SHRFSEC 80130 - Vine Victim Notification Revenue by \$1,500, from \$49,900 to \$51,400; and SHRFSEC 83061 State Criminal Alien Assistance SCAAP by \$72,700, from \$137,000 to \$209,700.		\$0	\$39,800	(\$39,800)
EXEC					\$0
ADOPTED					\$0
	NET DI #	SHER-SECR-3	\$0	\$39,800	(\$39,800)
2024 REQUESTED BUDGET			\$51,632,422	\$3,572,681	\$48,059,741

DEPARTMENT: Sheriff
PROGRAM: Security Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 33,037,129	\$ 34,654,500	\$ 0	\$ 0	\$ 34,654,500	\$ 9,725,940	\$ 36,069,709	\$ 0	\$ 36,766,100
OPERATING EXPENSE	1,190,435	1,721,700	280,536	0	2,002,236	539,790	2,002,236	227,178	1,721,700
CONTRACTUAL SERVICES	9,395,563	12,290,622	14,167	0	12,304,789	2,415,031	12,304,789	0	12,145,322
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 43,623,127	\$ 48,666,822	\$ 294,704	\$ 0	\$ 48,961,526	\$ 12,680,762	\$ 50,376,734	\$ 227,178	\$ 50,633,122
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	1,519,369	1,588,000	0	0	1,588,000	193,631	1,603,993	26,538	1,588,000
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	372,456	520,600	0	0	520,600	80,552	520,600	0	520,600
PUBLIC CHARGE FOR SERVICE	3,540,221	3,665,781	0	0	3,665,781	794,347	3,666,801	463	3,665,781
MISCELLANEOUS	2,458	0	0	0	0	567	567	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 5,434,503	\$ 5,774,381	\$ 0	\$ 0	\$ 5,774,381	\$ 1,069,096	\$ 5,791,961	\$ 27,001	\$ 5,774,381
NET COST:	\$ 38,188,624	\$ 42,892,441	\$ 294,704	\$ 0	\$ 43,187,145	\$ 11,611,666	\$ 44,584,773	\$ 200,177	\$ 44,858,741

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 36,766,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 36,766,100
OPERATING EXPENSE	1,721,700	0	195,900	0	0	0	0	0	1,917,600
CONTRACTUAL SERVICES	12,145,322	803,400	0	0	0	0	0	0	12,948,722
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 50,633,122	\$ 803,400	\$ 195,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 51,632,422
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	1,588,000	0	0	72,700	0	0	0	0	1,660,700
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	520,600	0	0	(76,700)	0	0	0	0	443,900
PUBLIC CHARGE FOR SERVICE	3,665,781	(2,241,500)	0	43,800	0	0	0	0	1,468,081
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 5,774,381	\$ (2,241,500)	\$ 0	\$ 39,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,572,681
NET COST:	\$ 44,858,741	\$ 3,044,900	\$ 195,900	\$ (39,800)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 48,059,741

DEPARTMENT: Sheriff
PROGRAM: Security Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	SHRFSEC	10009	SALARIES AND WAGES		\$18,208,335	\$20,779,800	\$0	\$0	\$20,779,800	\$5,329,659	\$20,558,259	\$0	\$21,546,200
24	SHRFSEC	10018	INCENTIVE		\$1,573,163	\$1,881,000	\$0	\$0	\$1,881,000	\$560,550	\$1,910,871	\$0	\$2,011,900
24	SHRFSEC	10027	OVERTIME		\$2,614,943	\$1,328,200	\$0	\$0	\$1,328,200	\$498,352	\$2,363,508	\$0	\$1,651,600
24	SHRFSEC	10072	LIMITED TERM EMPLOYEES		\$7,563	\$47,900	\$0	\$0	\$47,900	\$0	\$47,900	\$0	\$47,900
24	SHRFSEC	10099	RETIREMENT FUND		\$2,774,355	\$2,830,900	\$0	\$0	\$2,830,900	\$759,734	\$2,828,276	\$0	\$3,008,800
24	SHRFSEC	10108	SOCIAL SECURITY		\$1,709,693	\$1,850,100	\$0	\$0	\$1,850,100	\$482,477	\$1,897,972	\$0	\$1,945,000
24	SHRFSEC	10117	HEALTH		\$5,080,010	\$5,413,700	\$0	\$0	\$5,413,700	\$1,735,499	\$5,448,812	\$0	\$5,888,100
24	SHRFSEC	10126	HEALTH-RETIREEES		\$282,646	\$206,300	\$0	\$0	\$206,300	\$261,742	\$261,743	\$0	\$213,400
24	SHRFSEC	10130	HEALTH-PEHP		\$22,260	\$27,200	\$0	\$0	\$27,200	\$5,360	\$21,340	\$0	\$27,200
24	SHRFSEC	10153	DENTAL		\$315,012	\$322,000	\$0	\$0	\$322,000	\$75,806	\$325,499	\$0	\$331,600
24	SHRFSEC	10171	DISABILITY INSURANCE		\$5,308	\$5,100	\$0	\$0	\$5,100	\$1,558	\$5,479	\$0	\$5,800
24	SHRFSEC	10177	DONATED INSURANCE		\$0	\$8,100	\$0	\$0	\$8,100	\$0	\$8,100	\$0	\$8,100
24	SHRFSEC	10180	LIFE INSURANCE		\$4,461	\$4,800	\$0	\$0	\$4,800	\$1,027	\$4,280	\$0	\$4,600
24	SHRFSEC	10185	FSA ADMINISTRATION FEE		\$858	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,200
24	SHRFSEC	10189	WORKERS COMPENSATION		\$277,300	\$238,000	\$0	\$0	\$238,000	\$0	\$238,000	\$0	\$361,700
24	SHRFSEC	10198	UNEMPLOYMENT COMPENSATION		(\$5,900)	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
24	SHRFSEC	10207	PROTECTIVE WEAR		\$6,955	\$10,900	\$0	\$0	\$10,900	\$2,970	\$2,970	\$0	\$10,900
24	SHRFSEC	10234	UNIFORMS		\$160,168	\$139,700	\$0	\$0	\$139,700	\$11,208	\$139,700	\$0	\$163,700
24	SHRFSEC	10250	SALARY SAVINGS		\$0	(\$446,200)	\$0	\$0	(\$446,200)	\$0	\$0	\$0	(\$467,600)
24	SHRFSEC	20323	EVJUE FOUNDATION EXPENSE		\$0	\$0	\$1,810	\$0	\$1,810	\$0	\$1,810	\$1,810	\$0
24	SHRFSEC	20459	BLDG & GROUNDS REPAIRS & MAINT		\$35,657	\$40,900	\$2,527	\$0	\$43,427	\$18,831	\$43,427	\$0	\$40,900
24	SHRFSEC	20513	CABLE TELEVISION		\$13,559	\$16,900	\$0	\$0	\$16,900	\$13,542	\$16,900	\$0	\$16,900
24	SHRFSEC	20648	CONFERENCES AND TRAINING		\$1,518	\$3,500	\$0	\$0	\$3,500	\$710	\$3,500	\$0	\$3,500
24	SHRFSEC	21161	HOUSEKEEPING SUPPLIES & EXP		\$374,055	\$275,900	\$0	\$0	\$275,900	\$166,768	\$275,900	\$0	\$275,900
24	SHRFSEC	21188	IDENTIFICATION SUPPLIES		\$0	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000
24	SHRFSEC	21247	INMATE SERVICES		\$24,336	\$24,500	\$0	\$0	\$24,500	\$2,522	\$24,500	\$0	\$24,500
24	SHRFSEC	21248	RESIDENT HOUSING		\$475,634	\$1,089,100	\$0	\$0	\$1,089,100	\$254,148	\$1,089,100	\$0	\$1,089,100
24	SHRFSEC	21249	RELOCATED RESIDENT VISITATION		\$4,450	\$0	\$3,350	\$0	\$3,350	\$0	\$3,350	\$0	\$0
24	SHRFSEC	21292	JAIL INMATE EDUCATION PROGRAM		\$24,677	\$26,400	\$0	\$0	\$26,400	\$20,115	\$26,400	\$0	\$26,400
24	SHRFSEC	21294	JAIL LOCK REPAIRS		\$0	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000
24	SHRFSEC	21539	MEDICAL EXAMS AND/OR EXPENSE		\$4,968	\$50,000	\$0	\$0	\$50,000	\$2,654	\$50,000	\$0	\$50,000
24	SHRFSEC	21611	INMATE BETTERMENT FUNDS		\$69,539	\$0	\$266,687	\$0	\$266,687	\$10,185	\$266,687	\$219,206	\$0
24	SHRFSEC	22043	PRNG STA & OFFICE SUPPLIES		\$108,628	\$106,300	\$0	\$0	\$106,300	\$28,060	\$106,300	\$0	\$106,300
24	SHRFSEC	22048	PRISONER PROGRAM TRUST		\$0	\$0	\$6,162	\$0	\$6,162	\$0	\$6,162	\$6,162	\$0
24	SHRFSEC	22178	REFUSE DISPOSAL		\$5,806	\$5,300	\$0	\$0	\$5,300	\$1,869	\$5,300	\$0	\$5,300
24	SHRFSEC	22500	STATE CRIMINAL ALIEN ASSTC EXP		\$15,547	\$16,000	\$0	\$0	\$16,000	\$7,814	\$16,000	\$0	\$16,000
24	SHRFSEC	22700	ELECTRICITY		\$27,118	\$39,000	\$0	\$0	\$39,000	\$10,890	\$39,000	\$0	\$39,000
24	SHRFSEC	22745	WATER		\$4,943	\$12,900	\$0	\$0	\$12,900	\$1,684	\$12,900	\$0	\$12,900
24	SHRFSEC	30130	VINE VICTIM NOTIFICATION EXP		\$46,639	\$49,900	\$0	\$0	\$49,900	\$41,555	\$49,900	\$0	\$49,900
24	SHRFSEC	30265	FOOD SERVICE EQUIP MAINTENANCE		\$8,480	\$15,000	\$0	\$0	\$15,000	\$2,557	\$15,000	\$0	\$15,000
24	SHRFSEC	30928	DRUG SCREENING SERVICES		\$11,179	\$30,000	\$0	\$0	\$30,000	\$1,512	\$30,000	\$0	\$30,000
24	SHRFSEC	30941	ELECTRONIC MONITORING POS-CAMP		\$277,433	\$250,000	\$100	\$0	\$250,100	\$45,839	\$250,100	\$0	\$250,000
24	SHRFSEC	31260	INSURANCE		\$480,400	\$593,300	\$0	\$0	\$593,300	\$0	\$593,300	\$0	\$448,000
24	SHRFSEC	31301	JAIL DIVERSION HOUSING		\$0	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$0	\$400,000
24	SHRFSEC	31386	LAUNDRY POS		\$162,374	\$196,670	\$0	\$0	\$196,670	\$55,338	\$196,670	\$0	\$196,670
24	SHRFSEC	31560	MEDICAL SERVICES-POS		\$5,127,921	\$7,132,029	\$0	\$0	\$7,132,029	\$1,130,170	\$7,132,029	\$0	\$7,132,029
24	SHRFSEC	31760	ADULT BASIC EDUCATION		\$19,100	\$19,100	\$0	\$0	\$19,100	\$19,100	\$19,100	\$0	\$19,100
24	SHRFSEC	31993	PRISON RAPE ELIMINAT ACT AUDIT		\$950	\$10,000	\$0	\$0	\$10,000	\$15	\$10,000	\$0	\$10,000
24	SHRFSEC	32115	PURCHASE OF FOOD SERVICE		\$3,179,932	\$3,472,823	\$8,820	\$0	\$3,481,643	\$1,099,065	\$3,481,643	\$0	\$3,472,823
24	SHRFSEC	32133	PURCHASE OF TRADE SERVICES		\$0	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
24	SHRFSEC	32330	SECURITY QUARTERLY MAINTENANCE		\$46,016	\$62,700	\$0	\$0	\$62,700	\$15,642	\$62,700	\$0	\$62,700
24	SHRFSEC	32351	SERVICE CONTRACTS		\$35,140	\$53,100	\$0	\$0	\$53,100	\$3,762	\$53,100	\$0	\$53,100
24	SHRFSEC	36560	DONATION EXPENSE		\$0	\$0	\$5,247	\$0	\$5,247	\$477	\$5,247	\$0	\$0
TOTAL EXPENDITURES					\$43,623,127	\$48,666,822	\$294,704	\$0	\$48,961,526	\$12,680,762	\$50,376,734	\$227,178	\$50,633,122

DEPARTMENT: Sheriff
PROGRAM: Security Services

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6		ITEM #7
24	SHRFSEC	10009	SALARIES AND WAGES		\$21,546,200							\$21,546,200	
24	SHRFSEC	10018	INCENTIVE		\$2,011,900							\$2,011,900	
24	SHRFSEC	10027	OVERTIME		\$1,651,600							\$1,651,600	
24	SHRFSEC	10072	LIMITED TERM EMPLOYEES		\$47,900							\$47,900	
24	SHRFSEC	10099	RETIREMENT FUND		\$3,008,800							\$3,008,800	
24	SHRFSEC	10108	SOCIAL SECURITY		\$1,945,000							\$1,945,000	
24	SHRFSEC	10117	HEALTH		\$5,888,100							\$5,888,100	
24	SHRFSEC	10126	HEALTH-RETIREEES		\$213,400							\$213,400	
24	SHRFSEC	10130	HEALTH-PEHP		\$27,200							\$27,200	
24	SHRFSEC	10153	DENTAL		\$331,600							\$331,600	
24	SHRFSEC	10171	DISABILITY INSURANCE		\$5,800							\$5,800	
24	SHRFSEC	10177	DONATED INSURANCE		\$8,100							\$8,100	
24	SHRFSEC	10180	LIFE INSURANCE		\$4,600							\$4,600	
24	SHRFSEC	10185	FSA ADMINISTRATION FEE		\$1,200							\$1,200	
24	SHRFSEC	10189	WORKERS COMPENSATION		\$361,700							\$361,700	
24	SHRFSEC	10198	UNEMPLOYMENT COMPENSATION		\$6,000							\$6,000	
24	SHRFSEC	10207	PROTECTIVE WEAR		\$10,900							\$10,900	
24	SHRFSEC	10234	UNIFORMS		\$163,700							\$163,700	
24	SHRFSEC	10250	SALARY SAVINGS		(\$467,600)							(\$467,600)	
24	SHRFSEC	20323	EVJUE FOUNDATION EXPENSE		\$0							\$0	
24	SHRFSEC	20459	BLDG & GROUNDS REPAIRS & MAINT		\$40,900							\$40,900	
24	SHRFSEC	20513	CABLE TELEVISION		\$16,900							\$16,900	
24	SHRFSEC	20648	CONFERENCES AND TRAINING		\$3,500							\$3,500	
24	SHRFSEC	21161	HOUSEKEEPING SUPPLIES & EXP		\$275,900		\$87,900					\$363,800	
24	SHRFSEC	21188	IDENTIFICATION SUPPLIES		\$7,000							\$7,000	
24	SHRFSEC	21247	INMATE SERVICES		\$24,500							\$24,500	
24	SHRFSEC	21248	RESIDENT HOUSING		\$1,089,100							\$1,089,100	
24	SHRFSEC	21249	RELOCATED RESIDENT VISITATION		\$0							\$26,100	
24	SHRFSEC	21292	JAIL INMATE EDUCATION PROGRAM		\$26,400		\$26,100					\$26,400	
24	SHRFSEC	21294	JAIL LOCK REPAIRS		\$8,000							\$8,000	
24	SHRFSEC	21539	MEDICAL EXAMS AND/OR EXPENSE		\$50,000							\$50,000	
24	SHRFSEC	21611	INMATE BETTERMENT FUNDS		\$0		\$70,000					\$70,000	
24	SHRFSEC	22043	PRTNG STA & OFFICE SUPPLIES		\$106,300							\$106,300	
24	SHRFSEC	22048	PRISONER PROGRAM TRUST		\$0							\$0	
24	SHRFSEC	22178	REFUSE DISPOSAL		\$5,300							\$5,300	
24	SHRFSEC	22500	STATE CRIMINAL ALIEN ASSTC EXP		\$16,000		\$11,900					\$27,900	
24	SHRFSEC	22700	ELECTRICITY		\$39,000							\$39,000	
24	SHRFSEC	22745	WATER		\$12,900							\$12,900	
24	SHRFSEC	30130	VINE VICTIM NOTIFICATION EXP		\$49,900	\$1,500						\$51,400	
24	SHRFSEC	30265	FOOD SERVICE EQUIP MAINTENANCE		\$15,000							\$15,000	
24	SHRFSEC	30928	DRUG SCREENING SERVICES		\$30,000							\$30,000	
24	SHRFSEC	30941	ELECTRONIC MONITORING POS-CAMP		\$250,000							\$250,000	
24	SHRFSEC	31260	INSURANCE		\$448,000							\$448,000	
24	SHRFSEC	31301	JAIL DIVERSION HOUSING		\$400,000							\$400,000	
24	SHRFSEC	31386	LAUNDRY POS		\$196,670	\$134,300						\$330,970	
24	SHRFSEC	31560	MEDICAL SERVICES-POS		\$7,132,029	\$321,500						\$7,453,529	
24	SHRFSEC	31760	ADULT BASIC EDUCATION		\$19,100							\$19,100	
24	SHRFSEC	31993	PRISON RAPE ELIMINAT ACT AUDIT		\$10,000							\$10,000	
24	SHRFSEC	32115	PURCHASE OF FOOD SERVICE		\$3,472,823	\$346,100						\$3,818,923	
24	SHRFSEC	32133	PURCHASE OF TRADE SERVICES		\$6,000							\$6,000	
24	SHRFSEC	32330	SECURITY QUARTERLY MAINTENANCE		\$62,700							\$62,700	
24	SHRFSEC	32351	SERVICE CONTRACTS		\$53,100							\$53,100	
24	SHRFSEC	36560	DONATION EXPENSE		\$0							\$0	
TOTAL EXPENDITURES					\$50,633,122	\$803,400	\$195,900	\$0	\$0	\$0	\$0	\$0	\$51,632,422

DEPARTMENT: Sheriff
PROGRAM: Security Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
24	SHRFSEC	80039	DNA COLLECTION		\$15,820	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
24	SHRFSEC	80130	VINE VICTIM NOTIFICATION REV		\$86,177	\$49,900	\$0	\$0	\$49,900	\$0	\$49,900	\$0	\$49,900
24	SHRFSEC	80610	JAIL PENALTY ASSESSMENT		\$372,456	\$520,600	\$0	\$0	\$520,600	\$80,552	\$520,600	\$0	\$520,600
24	SHRFSEC	81520	DONATIONS		\$5,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	SHRFSEC	82970	MISCELLANEOUS GENERAL REVENUE		\$2,458	\$0	\$0	\$0	\$0	\$567	\$567	\$0	\$0
24	SHRFSEC	83000	INMATE BETTERMENT FUNDS-FEDERL		\$70,401	\$0	\$0	\$0	\$0	\$15,993	\$15,993	\$26,538	\$0
24	SHRFSEC	83001	PRISONER PROGRAMS TRUST REV		\$789	\$0	\$0	\$0	\$0	\$463	\$463	\$463	\$0
24	SHRFSEC	83002	SSA INELIGIBLE RECEIPIENTS		\$32,200	\$40,000	\$0	\$0	\$40,000	\$4,600	\$40,000	\$0	\$40,000
24	SHRFSEC	83015	VENDING & COMMISSARY		\$328,927	\$299,000	\$0	\$0	\$299,000	\$64,142	\$299,000	\$0	\$299,000
24	SHRFSEC	83040	MEDICAL CO-PAY		\$11,223	\$16,000	\$0	\$0	\$16,000	\$3,130	\$16,000	\$0	\$16,000
24	SHRFSEC	83060	PRISONER BOARD		\$16,010	\$25,000	\$0	\$0	\$25,000	\$7,080	\$25,000	\$0	\$25,000
24	SHRFSEC	83061	STATE CRIMINAL ALIEN ASSISTANC		\$240,520	\$137,000	\$0	\$0	\$137,000	\$0	\$137,000	\$0	\$137,000
24	SHRFSEC	83062	PRISONER BOARD (HUBER)		\$2,578	\$0	\$0	\$0	\$0	\$556	\$556	\$0	\$0
24	SHRFSEC	83063	PRISONER BOARD (FEDERAL)		\$2,118,161	\$2,241,500	\$0	\$0	\$2,241,500	\$477,083	\$2,241,500	\$0	\$2,241,500
24	SHRFSEC	83065	PRISONER BOARD DOC		\$913,878	\$930,000	\$0	\$0	\$930,000	\$165,959	\$930,000	\$0	\$930,000
24	SHRFSEC	83070	HOUSING STATE PROB/PAROLE HOLD		\$246,360	\$450,000	\$0	\$0	\$450,000	\$0	\$450,000	\$0	\$450,000
24	SHRFSEC	83075	WI DEPT OF JUSTICE		\$0	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
24	SHRFSEC	83081	ELECTRONIC MONITORING FEE-CAMP		\$413,345	\$500,600	\$0	\$0	\$500,600	\$108,117	\$500,600	\$0	\$500,600
24	SHRFSEC	83091	PHONE SYSTEM ADMINISTRATION		\$557,952	\$548,781	\$0	\$0	\$548,781	\$140,855	\$548,781	\$0	\$548,781
TOTAL REVENUES					\$5,434,503	\$5,774,381	\$0	\$0	\$5,774,381	\$1,069,096	\$5,791,961	\$27,001	\$5,774,381

DEPARTMENT: Sheriff
PROGRAM: Security Services

				DEPARTMENTAL CHANGES									
				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
YR	ORG CODE	OBJECT	DESCRIPTION										
24	SHRFSEC	80039	DNA COLLECTION		\$10,000								\$10,000
24	SHRFSEC	80130	VINE VICTIM NOTIFICATION REV		\$49,900			\$1,500					\$51,400
24	SHRFSEC	80610	JAIL PENALTY ASSESSMENT		\$520,600			(\$76,700)					\$443,900
24	SHRFSEC	81520	DONATIONS		\$0								\$0
24	SHRFSEC	82970	MISCELLANEOUS GENERAL REVENUE		\$0								\$0
24	SHRFSEC	83000	INMATE BETTERMENT FUNDS-FEDERL		\$0								\$0
24	SHRFSEC	83001	PRISONER PROGRAMS TRUST REV		\$0								\$0
24	SHRFSEC	83002	SSA INELIGIBLE RECEIPIENTS		\$40,000								\$40,000
24	SHRFSEC	83015	VENDING & COMMISSARY		\$299,000			\$8,900					\$307,900
24	SHRFSEC	83040	MEDICAL CO-PAY		\$16,000								\$16,000
24	SHRFSEC	83060	PRISONER BOARD		\$25,000								\$25,000
24	SHRFSEC	83061	STATE CRIMINAL ALIEN ASSISTANC		\$137,000			\$72,700					\$209,700
24	SHRFSEC	83062	PRISONER BOARD (HUBER)		\$0								\$0
24	SHRFSEC	83063	PRISONER BOARD (FEDERAL)		\$2,241,500	(\$2,241,500)							\$0
24	SHRFSEC	83065	PRISONER BOARD DOC		\$930,000								\$930,000
24	SHRFSEC	83070	HOUSING STATE PROB/PAROLE HOLD		\$450,000								\$450,000
24	SHRFSEC	83075	WI DEPT OF JUSTICE		\$6,000								\$6,000
24	SHRFSEC	83081	ELECTRONIC MONITORING FEE-CAMP		\$500,600								\$500,600
24	SHRFSEC	83091	PHONE SYSTEM ADMINISTRATION		\$548,781			\$33,400					\$582,181
TOTAL REVENUES					\$5,774,381	(\$2,241,500)	\$0	\$39,800	\$0	\$0	\$0	\$0	\$3,572,681

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		
Contractual Account Line Adjustments			POSITION#	TITLE	# FTE
START DATE					
9. DECISION ITEM NUMBER					
SHER-SECR-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
This decision item increases contractual expenditures for the following: Laundry POS \$134,300 from \$196,670 to \$330,970; Medical Services POS \$321,500 from \$7,132,029 to \$7,453,529; Purchase of Food Service \$346,100 from \$3,471,300 to \$3,818,923; VINE Victim Notification \$1,500 from \$49,900 to \$51,400; and a decrease in Prisoner Board Federal Revenue, SHRFSEC 83063, (\$2,241,500).					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Request an increase to contractual services expenditure account lines to align the budget to reflect changes in 2024 contract cost and terms.			REQUESTED EXPENDITURES		
The Jail laundry contract cost increased \$134,300. Clean linen and clothing is critical to minimize the spread of diseases that occurs in close living quarters and for the disinfection demands of Covid-19 for Jail residents.			PERSONNEL COSTS \$0		
The Jail medical services contract increased \$321,500. Individuals transitioning into and out of the criminal justice system have physical and mental health care needs. Adequate health coverage for this population contributes to greater stability in their lives and reduced recidivism rates.			OPERATING EXPENSE \$0		
Purchase of Food contract budget increased 9.8% or \$346,100 based on the 2024 jail food service contract cost projection.			CONTRACTUAL EXPENSE \$803,400		
Victim Information and Notification Everyday (VINE) is an automated notification system designed to provide crime victims and families up-to-date offender information. VINE allows victims of crime to use the telephone or the internet to search for information regarding their offender's custody status and register to receive telephone or e-mail notification when their offender's custody status changes. Request an increase of \$1,500 to reflect changes in contract cost for 2024.			OPERATING OUTLAY \$0		
Federal residents will not be housed in the Dane County Jail any longer as of November 2023, no revenue forthcoming in 2024.			TOTAL EXPENSE \$803,400		
(b) What are the consequences of not funding this request?			RELATED REVENUES		
The budget will be insufficient to cover contractual obligations resulting in funding deficits.			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES (\$2,241,500)		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
(c) What savings/productivity improvements will result from approval of this request?			OTHER FINANCING SOURCES \$0		
Contractual obligations have been competitively bid and are legally binding to ensure taxpayers receive the benefit of the lowest obtainable price for service rendered, to provide contractors with a level playing field on which to compete for contracts, and to limit fraud, favoritism, and abuses.			TOTAL REVENUE (\$2,241,500)		
			NET COST TO COUNTY \$3,044,900		

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	
Operating Account Line Adjustments				POSITION#	TITLE
9. DECISION ITEM NUMBER				# FTE	START DATE
SHER-SECR-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase the budget for the following account lines: SHRFSEC 21161 - Housekeeping Supplies and Expense by \$87,900 from \$275,900 to \$363,800; SHRFSEC 21611 - Inmate Betterment Funds by \$70,00 from \$0 to \$70,000; SHRFSEC 21249 - Relocate Resident Visitation by \$26,100 from \$0 to \$26,100; and SHRFSEC 22500 - State Criminal Alien Assistance Project SCAAP by \$11,900 from \$16,000 to \$27,900.					
				TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
Request an increase in operating expenditure account line budgets based on annual expenditures, averaged over 3-years, to align the budget to actual spending trends.				REQUESTED EXPENDITURES	
Housekeeping Supplies and Expense account line 2023 budget is \$279,900. 2021 - 2022 three-year average actual expenditure for this account line is \$364,706. Budget increase of \$87,900 requested to align expenditures to the budget and to accommodate cost increases due to inflation and supply chain issues.				PERSONNEL COSTS	\$0
Inmate Betterment Funds are used solely for resident individual betterment activities that enhance the security and operation of the Jail by reducing idleness and encouraging positive development of family and community ties. Budget increase requested since resident federal board revenue no longer supports resident betterment costs.				OPERATING EXPENSE	\$195,900
Request funding to establish a budget for relocated resident visitation activities since resident federal board revenue no longer supports relocated resident visitation costs. Visitation allows incarcerated individuals the opportunity to meet with family and friends (including virtually) to sustain connections and social supports. Visitation eases the pain of incarceration by maintaining social bonds to family members and provides an incentive for good behavior.				CONTRACTUAL EXPENSE	\$0
State Criminal Alien Assistance Program (SCAAP) grant funding provides federal payments to states and localities that incur costs for incarcerating undocumented criminal aliens. Request \$11,900 budget increase to cover the cost of exploring opportunities for funding from federal financial participation in this grant program, supports the contract with Justice Benefits, Inc.				OPERATING OUTLAY	\$0
(b) What are the consequences of not funding this request?				TOTAL EXPENSE	\$195,900
The budget will not accurately reflect fiscal obligations resulting in budget deficits which will impact law enforcement service provided to the public.				RELATED REVENUES	
(c) What savings/productivity improvements will result from approval of this request?				TAXES	\$0
The budget will more accurately reflect actual operating expenditures resulting in better fiscal planning and control.				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	\$195,900

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		
Revenue Account Line Adjustments			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
SHER-SECR-3					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase the following revenue account lines: SHRFSEC 83015 - Vending and Commissary by \$8,900 from \$299,000 to \$307,900; SHRFSEC 83091 - Phone System Administration by \$33,400, from \$548,781 to \$582,181; SHRFSEC 80130 - Vine Victim Notification Revenue by \$1,500, from \$49,900 to \$51,400; and SHRFSEC 83061 State Criminal Alien Assistance SCAAP by \$72,700, from \$137,000 to \$209,700.					
Decrease revenue account line SHRFSEC 80610 - Jail Penalty Assessment by (\$76,700), from \$520,600 to \$443,900.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Request increase/decrease adjustments to the above referenced revenue account lines to reflect forecasted 2024 Jail Average Daily Population, historical revenue trend collections, and negotiated contract terms.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$0		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$72,700		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES (\$76,700)		
			PUBLIC CHARGES FOR SERVICES \$43,800		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$39,800		
			NET COST TO COUNTY (\$39,800)		
(b) What are the consequences of not funding this request?					
Fiscal obligations will not accurately be reflected in the budget resulting in deficits.					
(c) What savings/productivity improvements will result from approval of this request?					
The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.					

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF

PROG: SECURITY SERVICES

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
SHRFSEC	20323		EVJUE FOUNDATION EXPENSE	1,810	1,810			SELF FUNDED	2019 RES-436	
SHRFSEC	21611		INMATE BETTERMENT FUNDS	266,687	219,206			SELF FUNDED	RES-306, 1985 - 1986	
SHRFSEC	22048		PRISONER PROGRAM TRUST	6,162	6,162			SELF FUNDED	RES-40, 1997 - 1998	
SHRFSEC		83000	INMATE BETTERMENT FUNDS-FEDERL			26,538	26,538	SELF FUNDED	RES-306, 1985 - 1986	
SHRFSEC		83001	PRISONER PROGRAMS TRUST REV			463	463	SELF FUNDED	RES-40, 1997 - 1998	

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

Mission:

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

Description:

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

	Actual 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$23,926,437	\$24,363,600	\$205,714	\$45,259	\$24,614,573	\$7,307,778	\$26,420,054	\$25,055,600
Operating Expenses	\$477,966	\$290,600	\$120,384	\$112,374	\$523,358	\$69,259	\$526,409	\$293,600
Contractual Services	\$683,498	\$536,911	\$438,758	\$5,000	\$980,669	\$117,291	\$980,669	\$466,911
Operating Capital	\$281,863	\$0	\$13,569	\$53,100	\$66,669	\$13,179	\$66,669	\$0
TOTAL	\$25,369,765	\$25,191,111	\$778,425	\$215,733	\$26,185,269	\$7,507,507	\$27,993,801	\$25,816,111
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,478,261	\$4,831,211	\$491,455	\$217,405	\$5,540,071	\$1,460,333	\$5,540,074	\$5,285,811
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$114	\$1,000	\$0	\$0	\$1,000	\$26	\$1,000	\$1,000
Public Charges for Services	\$24,369	\$20,000	\$0	\$0	\$20,000	\$10,505	\$20,080	\$20,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$7,229	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,509,973	\$4,852,211	\$491,455	\$217,405	\$5,561,071	\$1,470,865	\$5,561,154	\$5,306,811
GPR SUPPORT	\$19,859,792	\$20,338,900			\$20,624,198			\$20,509,300
F.T.E. STAFF	151.500	151.500					151.500	151.500

Dept: Sheriff		42							Fund Name: General Fund	
Prgm: Field Services		222/00							Fund No.: 1110	
DI#	2024 Base	Net Decision Items							2024 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$25,055,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,055,600	
Operating Expenses	\$290,600	\$0	\$1,000	\$2,000	\$0	\$0	\$0	\$0	\$293,600	
Contractual Services	\$455,911	\$13,000	(\$1,000)	(\$1,000)	\$0	\$0	\$0	\$0	\$466,911	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$25,802,111	\$13,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$25,816,111	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$4,831,211	\$0	\$0	\$0	\$482,800	(\$28,200)	\$0	\$0	\$5,285,811	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	
Public Charges for Services	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$4,852,211	\$0	\$0	\$0	\$482,800	(\$28,200)	\$0	\$0	\$5,306,811	
GPR SUPPORT	\$20,949,900	\$13,000	\$0	\$1,000	(\$482,800)	\$28,200	\$0	\$0	\$20,509,300	
F.T.E. STAFF	151.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	151.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2024 BUDGET BASE				\$25,802,111	\$4,852,211	\$20,949,900
DI #	SHER-FELD-1	Contractual Account Line Adjustment				
DEPT	This decision item increases contractual account line SHRFFLD 32232, Rental of Space, \$13,000 from \$74,700 to \$87,700.			\$13,000	\$0	\$13,000
EXEC						\$0
ADOPTED						\$0
NET DI # SHER-FELD-1				\$13,000	\$0	\$13,000

DEPARTMENT: Sheriff
PROGRAM: Field Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 23,926,437	\$ 24,363,600	\$ 205,714	\$ 45,259	\$ 24,614,573	\$ 7,307,778	\$ 26,420,054	\$ 220,044	\$ 25,055,600
OPERATING EXPENSE	477,966	290,600	120,384	112,374	523,358	69,259	526,409	100,195	290,600
CONTRACTUAL SERVICES	683,498	536,911	438,758	5,000	980,669	117,291	980,669	343,041	455,911
OPERATING CAPITAL	281,863	0	13,569	53,100	66,669	13,179	66,669	240	0
TOTAL PROGRAM EXPENDITURES	\$ 25,369,765	\$ 25,191,111	\$ 778,425	\$ 215,733	\$ 26,185,269	\$ 7,507,507	\$ 27,993,801	\$ 663,520	\$ 25,802,111
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	5,478,261	4,831,211	491,455	217,405	5,540,071	1,460,333	5,540,074	1,154,545	4,831,211
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	114	1,000	0	0	1,000	26	1,000	0	1,000
PUBLIC CHARGE FOR SERVICE	24,369	20,000	0	0	20,000	10,505	20,080	0	20,000
MISCELLANEOUS	7,229	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 5,509,973	\$ 4,852,211	\$ 491,455	\$ 217,405	\$ 5,561,071	\$ 1,470,865	\$ 5,561,154	\$ 1,154,545	\$ 4,852,211
NET COST:	\$ 19,859,792	\$ 20,338,900	\$ 286,970	\$ (1,672)	\$ 20,624,198	\$ 6,036,642	\$ 22,432,647	\$ (491,025)	\$ 20,949,900

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 25,055,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,055,600
OPERATING EXPENSE	290,600	0	1,000	2,000	0	0	0	0	293,600
CONTRACTUAL SERVICES	455,911	13,000	(1,000)	(1,000)	0	0	0	0	466,911
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 25,802,111	\$ 13,000	\$ 0	\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,816,111
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	4,831,211	0	0	0	482,800	(28,200)	0	0	5,285,811
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	1,000	0	0	0	0	0	0	0	1,000
PUBLIC CHARGE FOR SERVICE	20,000	0	0	0	0	0	0	0	20,000
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 4,852,211	\$ 0	\$ 0	\$ 0	\$ 482,800	\$ (28,200)	\$ 0	\$ 0	\$ 5,306,811
NET COST:	\$ 20,949,900	\$ 13,000	\$ 0	\$ 1,000	\$ (482,800)	\$ 28,200	\$ 0	\$ 0	\$ 20,509,300

Dept:	Sheriff	42	Fund Name:	General Fund	
Prgm:	Field Services	222/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-FELD-2	Reallocation of Expenditures			
DEPT	Reallocate resources between two expenditure lines to better reflect Departmental budget needs. Decrease the budget by \$1,000 from expenditure account line SHRFFLD 32403 - Snow Removal POS to create a new expenditure account line budget of \$1,000 to support community deputy public relations efforts.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-FELD-2			\$0	\$0	\$0
DI #	SHER-FELD-3	Operating Account Line Adjustments			
DEPT	Increase account line SHRFFLD 22765 - Veterinary Services by \$2,000 from \$3,000 to \$5,000. Decrease account line 30544 - CEASE Grant Expenditure by \$1,000 from \$1,000 to \$0.		\$1,000	\$0	\$1,000
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-FELD-3			\$1,000	\$0	\$1,000
DI #	SHER-FELD-4	Increase Revenue Account Lines			
DEPT	Increase the following revenue account lines: Pleasant Springs Contractual \$1,300, Dunkirk \$2,700, Dane Westport \$28,000, Interagency Brooklyn \$11,700, Town of Burke \$8,300, Interagency Revenue Albion \$3,200, Interagency Revenue Bristol \$8,300, Airport Security \$83,600, Interagency Revenue \$8,000, Interagency Revenue Verona \$5,600, Blackearth \$23,300, Cambridge \$78,300, Middleton \$43,600,		\$0	\$482,800	(\$482,800)
EXEC					\$0
ADOPTED					\$0
NET DI # SHER-FELD-4			\$0	\$482,800	(\$482,800)

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	SHER-FELD-5	Decrease Revenue Account Lines			
DEPT	Decrease the following revenue account lines: CEASE Grant Revenue (\$4,000), Interagency Revenue Oregon (\$2,100), Interagency Rockdale (\$3,200), Expo Center Security (\$700), and Dunkirk Policing Contract (\$18,200).		\$0	(\$28,200)	\$28,200
EXEC					\$0
ADOPTED					\$0
	NET DI #	SHER-FELD-5	\$0	(\$28,200)	\$28,200

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2024 REQUESTED BUDGET	\$25,816,111	\$5,306,811	\$20,509,300
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DEPARTMENT: Sheriff
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2022 CARRYFORWARD	2023 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2022 EXPENDITURES	2023							
24	SHRFFLD	10009	SALARIES AND WAGES	\$11,872,053	\$13,696,800	\$0	\$0	\$13,696,800	\$3,550,305	\$13,485,552	\$0	\$14,052,600
24	SHRFFLD	10018	INCENTIVE	\$1,624,404	\$1,791,300	\$0	\$0	\$1,791,300	\$563,301	\$1,875,676	\$0	\$1,854,300
24	SHRFFLD	10027	OVERTIME	\$1,902,936	\$848,700	\$0	\$0	\$848,700	\$398,052	\$2,029,996	\$0	\$848,700
24	SHRFFLD	10034	OVERTIME-INTER-AGENCY	\$241,302	\$147,000	\$0	\$4,388	\$151,388	\$81,197	\$347,866	\$0	\$147,000
24	SHRFFLD	10036	OVERTIME-BOAT PATROL	\$25,751	\$23,800	\$0	\$0	\$23,800	\$0	\$23,800	\$16,150	\$23,800
24	SHRFFLD	10045	OVERTIME-COLISEUM	\$203,233	\$82,000	\$0	\$0	\$82,000	\$19,175	\$186,494	\$0	\$82,000
24	SHRFFLD	10051	OT FLEX-LANE BELTLINE	\$7,944	\$0	\$9,102	\$0	\$9,102	\$0	\$9,102	\$0	\$0
24	SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL	\$56,916	\$0	\$70,000	\$0	\$70,000	\$20,658	\$70,000	\$32,219	\$0
24	SHRFFLD	10054	OVERTIME -DCNTF HEROIN INITIAT	\$2,435	\$0	\$26,674	\$5,000	\$31,674	\$3,068	\$31,674	\$28,606	\$0
24	SHRFFLD	10059	OT-PROJECT SAFE NEIGHBORHOOD	\$6,596	\$0	\$35,400	\$0	\$35,400	\$0	\$35,400	\$35,400	\$0
24	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT	\$47,195	\$0	\$34,000	\$0	\$34,000	\$11,090	\$34,000	\$15,073	\$0
24	SHRFFLD	10063	OVERTIME-HIDTA GRANT	\$21,679	\$0	\$26,621	\$24,900	\$51,521	\$14,436	\$51,521	\$37,085	\$0
24	SHRFFLD	10066	OVERTIME-SPEEDWAVES	\$18,655	\$0	\$0	\$0	\$0	\$0	\$0	\$48,047	\$0
24	SHRFFLD	10069	OVERTIME-SERVICE PATROL	\$3,647	\$2,600	(\$1,047)	\$0	\$1,553	\$1,183	\$1,553	\$0	\$2,600
24	SHRFFLD	10072	LIMITED TERM EMPLOYEES	\$77,816	\$54,800	\$0	\$0	\$54,800	\$21,717	\$71,455	\$0	\$54,800
24	SHRFFLD	10099	RETIREMENT FUND	\$2,169,981	\$2,149,900	\$0	\$4,605	\$2,154,505	\$610,197	\$2,209,830	\$0	\$2,217,800
24	SHRFFLD	10108	SOCIAL SECURITY	\$1,227,165	\$1,281,100	\$0	\$2,916	\$1,284,016	\$355,755	\$1,395,687	\$0	\$1,314,000
24	SHRFFLD	10117	HEALTH	\$2,855,782	\$3,558,200	\$0	\$0	\$3,558,200	\$1,105,768	\$3,471,698	\$0	\$3,852,200
24	SHRFFLD	10126	HEALTH-RETIRES	\$978,248	\$433,200	\$0	\$0	\$433,200	\$493,675	\$493,675	\$0	\$295,500
24	SHRFFLD	10128	OVERTIME-DCNTF METH INITIATIVE	\$0	\$0	\$4,964	\$2,500	\$7,464	\$0	\$7,464	\$7,464	\$0
24	SHRFFLD	10130	HEALTH-PEHP	\$16,230	\$22,100	\$0	\$0	\$22,100	\$4,000	\$15,540	\$0	\$22,100
24	SHRFFLD	10153	DENTAL	\$202,230	\$221,400	\$0	\$0	\$221,400	\$50,872	\$216,263	\$0	\$226,800
24	SHRFFLD	10171	DISABILITY INSURANCE	\$6,930	\$7,300	\$0	\$0	\$7,300	\$2,468	\$6,748	\$0	\$6,400
24	SHRFFLD	10180	LIFE INSURANCE	\$3,717	\$4,000	\$0	\$0	\$4,000	\$860	\$3,710	\$0	\$4,100
24	SHRFFLD	10185	FSA ADMINISTRATION FEE	\$762	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$500
24	SHRFFLD	10189	WORKERS COMPENSATION	\$241,819	\$236,200	\$0	\$950	\$237,150	\$0	\$237,150	\$0	\$249,600
24	SHRFFLD	10198	UNEMPLOYMENT COMPENSATION	\$7,237	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	SHRFFLD	10234	UNIFORMS	\$103,774	\$107,500	\$0	\$0	\$107,500	\$0	\$107,500	\$0	\$117,200
24	SHRFFLD	10250	SALARY SAVINGS	\$0	(\$305,000)	\$0	\$0	(\$305,000)	\$0	\$0	\$0	(\$316,400)
24	SHRFFLD	20011	ATV EXPENSE	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
24	SHRFFLD	20023	DCNTF METH INITIATIVE EXP	\$0	\$0	\$3,000	\$2,500	\$5,500	\$0	\$5,500	\$0	\$0
24	SHRFFLD	20092	FRIENDS OF EPC	\$2,856	\$0	\$4,156	\$0	\$4,156	\$0	\$4,156	\$4,156	\$0
24	SHRFFLD	20106	DCNTF DRUG TRAFFICKING SUPPLIE	\$14,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	SHRFFLD	20135	TRT TRAINING GRANT EXP	\$6,867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	SHRFFLD	20139	WIRELESS THROW PHONE BUNDLE	\$3,300	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
24	SHRFFLD	20143	HDJ BREACHING TRAINING EXP	\$3,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	SHRFFLD	20311	HOMELAND SECURITY ALERT GRANT	\$10,163	\$0	\$1,837	\$0	\$1,837	\$0	\$1,837	\$0	\$0
24	SHRFFLD	20477	BOAT EXPENSE	\$30,690	\$33,700	\$9,759	\$0	\$43,459	\$3,786	\$43,459	\$0	\$33,700
24	SHRFFLD	20628	COMMUNITY ORIENTED POLICING	\$731	\$0	\$12,654	\$0	\$12,654	\$0	\$12,654	\$11,726	\$0
24	SHRFFLD	20886	DIVING EQUIPMENT MAINTENANCE	\$186	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
24	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE	\$122,168	\$0	\$0	\$102,500	\$102,500	\$1,644	\$102,500	\$0	\$0
24	SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP	\$0	\$0	\$44,145	\$0	\$44,145	\$0	\$44,145	\$29,387	\$0
24	SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP	\$0	\$0	\$3,351	\$0	\$3,351	\$0	\$3,351	\$3,113	\$0
24	SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS	\$0	\$0	\$2,517	\$0	\$2,517	\$0	\$2,517	\$2,400	\$0
24	SHRFFLD	21055	FRIENDS OF FST	\$0	\$0	\$3,276	\$0	\$3,276	\$1,193	\$3,276	\$2,083	\$0
24	SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO	\$0	\$0	\$24,303	\$0	\$24,303	\$0	\$24,303	\$24,303	\$0
24	SHRFFLD	21120	GUN BUYBACK PROGRAM EXPENSE	\$47,028	\$0	\$390	\$0	\$390	\$0	\$390	\$390	\$0
24	SHRFFLD	21121	GUN BUYBACK PROGRAM MPD	\$3,483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	SHRFFLD	21161	HOUSEKEEPING SUPPLIES & EXP	\$39,674	\$36,000	\$0	\$0	\$36,000	\$8,067	\$36,000	\$0	\$36,000
24	SHRFFLD	21287	INVESTIGATION	\$25,000	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
24	SHRFFLD	21328	K-9 SUPPLIES EXPENSE	\$4,797	\$4,800	\$0	\$0	\$4,800	\$1,210	\$4,800	\$0	\$4,800
24	SHRFFLD	21639	MISCELLANEOUS DONATION EXPENSE	\$0	\$0	\$1,081	\$0	\$1,081	\$0	\$1,081	\$1,081	\$0
24	SHRFFLD	22043	PRPNG STA & OFFICE SUPPLIES	\$38,055	\$53,400	\$6,034	\$0	\$59,434	\$20,166	\$59,434	\$0	\$53,400
24	SHRFFLD	22297	SADDLEBROOK FACILITY MAINTNANC	\$8,063	\$10,000	\$0	\$0	\$10,000	\$3,409	\$10,000	\$0	\$10,000
24	SHRFFLD	22412	SNOWMOBILE EXPENSE	\$3,585	\$3,000	\$0	\$0	\$3,000	\$1,497	\$3,000	\$0	\$3,000
24	SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT	\$19,730	\$33,300	\$3,883	\$0	\$37,183	\$2,156	\$37,183	\$21,556	\$33,300
24	SHRFFLD	22466	SPECIAL SERVICES	\$50,021	\$47,400	\$0	\$0	\$47,400	\$11,565	\$47,400	\$0	\$47,400
24	SHRFFLD	22653	TRT GRANT EXPENSE	\$0	\$0	\$0	\$7,374	\$7,374	\$0	\$7,374	\$0	\$0
24	SHRFFLD	22700	ELECTRICITY	\$40,623	\$31,000	\$0	\$0	\$31,000	\$8,517	\$31,000	\$0	\$31,000
24	SHRFFLD	22765	VETERINARY SERVICES	\$3,058	\$3,000	\$0	\$0	\$3,000	\$6,048	\$6,048	\$0	\$3,000
24	SHRFFLD	30253	ALCOHOL ENFORCEMENT POS	\$96,917	\$0	\$100,000	\$0	\$100,000	\$18,231	\$100,000	\$63,323	\$0
24	SHRFFLD	30272	SEATBELT ENFORCEMENT POS	\$59,030	\$0	\$57,500	\$0	\$57,500	\$30,111	\$57,500	\$20,790	\$0

DEPARTMENT: Sheriff
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED		
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
24	SHRFFLD	30346	SPEED TASK FORCE POS		\$48,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	SHRFFLD	30544	CEASE GRANT EXPENSE		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000
24	SHRFFLD	30647	CRISIS RESPONSE SUPPLEMENT PRG		\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$250,000	\$250,000	\$0
24	SHRFFLD	30924	DCNTF HEROIN INITIATIVE EXP		\$4,345	\$0	\$8,372	\$5,000	\$13,372	\$6,932	\$13,372	\$0	\$0	\$0
24	SHRFFLD	30925	DRUG ENFORCEMENT POS		\$118,590	\$132,211	\$13,621	\$0	\$145,832	\$19,167	\$145,832	\$0	\$132,211	\$0
24	SHRFFLD	31260	INSURANCE		\$245,300	\$313,000	\$0	\$0	\$313,000	\$0	\$313,000	\$0	\$232,000	\$0
24	SHRFFLD	31274	PROJECT SAFE NEIGHBORHOOD EXP		\$5,163	\$0	\$337	\$0	\$337	\$0	\$337	\$0	\$0	\$0
24	SHRFFLD	31946	POS-PROJECT SAFE NEIGHBORHOOD		\$5,153	\$0	\$8,928	\$0	\$8,928	\$0	\$8,928	\$8,928	\$0	\$0
24	SHRFFLD	31960	POS-MEDICAL DIRECTOR		\$20,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0
24	SHRFFLD	32232	RENTAL OF SPACE		\$74,200	\$74,700	\$0	\$0	\$74,700	\$37,850	\$74,700	\$0	\$74,700	\$0
24	SHRFFLD	32292	SAFE RIDER PROGRAM		\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$0
24	SHRFFLD	32403	SNOW REMOVAL POS		\$1,000	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0
24	SHRFFLD	47206	WEM GRANT CAPITAL EQUIPMENT		\$149,020	\$0	\$0	\$37,100	\$37,100	\$0	\$37,100	\$0	\$0	\$0
24	SHRFFLD	47231	DCNTF DRUG TRAFFICKING EQUIP		\$35,260	\$0	\$240	\$0	\$240	\$0	\$240	\$240	\$0	\$0
24	SHRFFLD	47418	EXPLOSVE ORDNANCE DISPSAL TEAM		\$73,971	\$0	\$13,329	\$0	\$13,329	\$13,179	\$13,329	\$0	\$0	\$0
24	SHRFFLD	48848	TRT EQUIPMENT AND UNIFORMS		\$23,612	\$0	\$0	\$16,000	\$16,000	\$0	\$16,000	\$0	\$0	\$0
24	SHRFFLD	20029	COM DEP PUBLIC RELATIONS ITEMS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$25,369,765	\$25,191,111	\$778,425	\$215,733	\$26,185,269	\$7,507,507	\$27,993,801	\$663,520	\$25,802,111	

DEPARTMENT: Sheriff
PROGRAM: Field Services

			DEPARTMENTAL CHANGES								
			AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
YR	ORG CODE	OBJECT		DESCRIPTION	ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7
24	SHRFFLD	10009	SALARIES AND WAGES	\$14,052,600							\$14,052,600
24	SHRFFLD	10018	INCENTIVE	\$1,854,300							\$1,854,300
24	SHRFFLD	10027	OVERTIME	\$848,700							\$848,700
24	SHRFFLD	10034	OVERTIME-INTER-AGENCY	\$147,000							\$147,000
24	SHRFFLD	10036	OVERTIME-BOAT PATROL	\$23,800							\$23,800
24	SHRFFLD	10045	OVERTIME-COLISEUM	\$82,000							\$82,000
24	SHRFFLD	10051	OT FLEX-LANE BELTLINE	\$0							\$0
24	SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL	\$0							\$0
24	SHRFFLD	10054	OVERTIME -DCNTF HEROIN INITIAT	\$0							\$0
24	SHRFFLD	10059	OT-PROJECT SAFE NEIGHBORHOOD	\$0							\$0
24	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT	\$0							\$0
24	SHRFFLD	10063	OVERTIME-HIDTA GRANT	\$0							\$0
24	SHRFFLD	10066	OVERTIME-SPEEDWAVES	\$0							\$0
24	SHRFFLD	10069	OVERTIME-SERVICE PATROL	\$2,600							\$2,600
24	SHRFFLD	10072	LIMITED TERM EMPLOYEES	\$54,800							\$54,800
24	SHRFFLD	10099	RETIREMENT FUND	\$2,217,800							\$2,217,800
24	SHRFFLD	10108	SOCIAL SECURITY	\$1,314,000							\$1,314,000
24	SHRFFLD	10117	HEALTH	\$3,852,200							\$3,852,200
24	SHRFFLD	10126	HEALTH-RETIRES	\$295,500							\$295,500
24	SHRFFLD	10128	OVERTIME-DCNTF METH INITIATIVE	\$0							\$0
24	SHRFFLD	10130	HEALTH-PEHP	\$22,100							\$22,100
24	SHRFFLD	10153	DENTAL	\$226,800							\$226,800
24	SHRFFLD	10171	DISABILITY INSURANCE	\$6,400							\$6,400
24	SHRFFLD	10180	LIFE INSURANCE	\$4,100							\$4,100
24	SHRFFLD	10185	FSA ADMINISTRATION FEE	\$500							\$500
24	SHRFFLD	10189	WORKERS COMPENSATION	\$249,600							\$249,600
24	SHRFFLD	10198	UNEMPLOYMENT COMPENSATION	\$0							\$0
24	SHRFFLD	10234	UNIFORMS	\$117,200							\$117,200
24	SHRFFLD	10250	SALARY SAVINGS	(\$316,400)							(\$316,400)
24	SHRFFLD	20011	ATV EXPENSE	\$2,000							\$2,000
24	SHRFFLD	20023	DCNTF METH INITIATIVE EXP	\$0							\$0
24	SHRFFLD	20092	FRIENDS OF EPC	\$0							\$0
24	SHRFFLD	20106	DCNTF DRUG TRAFFICKING SUPPLIE	\$0							\$0
24	SHRFFLD	20135	TRT TRAINING GRANT EXP	\$0							\$0
24	SHRFFLD	20139	WIRELESS THROW PHONE BUNDLE	\$5,000							\$5,000
24	SHRFFLD	20143	HDJ BREACHING TRAINING EXP	\$0							\$0
24	SHRFFLD	20311	HOMELAND SECURITY ALERT GRANT	\$0							\$0
24	SHRFFLD	20477	BOAT EXPENSE	\$33,700							\$33,700
24	SHRFFLD	20628	COMMUNITY ORIENTED POLICING	\$0							\$0
24	SHRFFLD	20886	DIVING EQUIPMENT MAINTENANCE	\$3,000							\$3,000
24	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE	\$0							\$0
24	SHRFFLD	20975	EQUITABLE SHARING PROGRAM EXP	\$0							\$0
24	SHRFFLD	21050	FRIENDS OF PROJ LIFESAVER EXP	\$0							\$0
24	SHRFFLD	21052	FRIENDS OF THE TRT/EOD UNITS	\$0							\$0
24	SHRFFLD	21055	FRIENDS OF FST	\$0							\$0
24	SHRFFLD	21060	FRIENDS OF MARINE & TRAIL ENFO	\$0							\$0
24	SHRFFLD	21120	GUN BUYBACK PROGRAM EXPENSE	\$0							\$0
24	SHRFFLD	21121	GUN BUYBACK PROGRAM MPD	\$0							\$0
24	SHRFFLD	21161	HOUSEKEEPING SUPPLIES & EXP	\$36,000							\$36,000
24	SHRFFLD	21287	INVESTIGATION	\$25,000							\$25,000
24	SHRFFLD	21328	K-9 SUPPLIES EXPENSE	\$4,800							\$4,800
24	SHRFFLD	21639	MISCELLANEOUS DONATION EXPENSE	\$0							\$0
24	SHRFFLD	22043	PRTNG STA & OFFICE SUPPLIES	\$53,400							\$53,400
24	SHRFFLD	22297	SADDLEBROOK FACILITY MAINTNANC	\$10,000							\$10,000
24	SHRFFLD	22412	SNOWMOBILE EXPENSE	\$3,000							\$3,000
24	SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT	\$33,300							\$33,300
24	SHRFFLD	22466	SPECIAL SERVICES	\$47,400							\$47,400
24	SHRFFLD	22653	TRT GRANT EXPENSE	\$0							\$0
24	SHRFFLD	22700	ELECTRICITY	\$31,000							\$31,000
24	SHRFFLD	22765	VETERINARY SERVICES	\$3,000			\$2,000				\$5,000
24	SHRFFLD	30253	ALCOHOL ENFORCEMENT POS	\$0							\$0
24	SHRFFLD	30272	SEATBELT ENFORCEMENT POS	\$0							\$0

DEPARTMENT: Sheriff
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
24	SHRFFLD	30346	SPEED TASK FORCE POS		\$0									\$0
24	SHRFFLD	30544	CEASE GRANT EXPENSE		\$1,000			(\$1,000)						\$0
24	SHRFFLD	30647	CRISIS RESPONSE SUPPLEMENT PRG		\$0									\$0
24	SHRFFLD	30924	DCNTF HEROIN INITIATIVE EXP		\$0									\$0
24	SHRFFLD	30925	DRUG ENFORCEMENT POS		\$132,211									\$132,211
24	SHRFFLD	31260	INSURANCE		\$232,000									\$232,000
24	SHRFFLD	31274	PROJECT SAFE NEIGHBORHOOD EXP		\$0									\$0
24	SHRFFLD	31946	POS-PROJECT SAFE NEIGHBORHOOD		\$0									\$0
24	SHRFFLD	31960	POS-MEDICAL DIRECTOR		\$10,000									\$10,000
24	SHRFFLD	32232	RENTAL OF SPACE		\$74,700	\$13,000								\$87,700
24	SHRFFLD	32292	SAFE RIDER PROGRAM		\$5,000									\$5,000
24	SHRFFLD	32403	SNOW REMOVAL POS		\$1,000		(\$1,000)							\$0
24	SHRFFLD	47206	WEM GRANT CAPITAL EQUIPMENT		\$0									\$0
24	SHRFFLD	47231	DCNTF DRUG TRAFFICKING EQUIP		\$0									\$0
24	SHRFFLD	47418	EXPLOSVE ORDNANCE DISPSAL TEAM		\$0									\$0
24	SHRFFLD	48848	TRT EQUIPMENT AND UNIFORMS		\$0									\$0
24	SHRFFLD	20029	COM DEP PUBLIC RELATIONS ITEMS		\$0		\$1,000							\$1,000
TOTAL EXPENDITURES					\$25,802,111	\$13,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$25,816,111

DEPARTMENT: Sheriff
PROGRAM: Field Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL		
24	SHRFFLD	80023	DCNTF METH INITIATIVE REV		\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$0
24	SHRFFLD	80046	PLEASANT SPRINGS CONTRACTUAL P		\$8,438	\$8,400	\$0	\$0	\$8,400	\$3,424	\$8,400	\$0	\$8,400
24	SHRFFLD	80064	IMPAIRED DRIVER GRANT REVENUE		\$0	\$0	\$199,980	\$0	\$199,980	\$30,887	\$199,980	\$130,817	\$0
24	SHRFFLD	80065	DUNKIRK		\$16,912	\$18,200	\$0	\$0	\$18,200	\$5,007	\$18,200	\$0	\$18,200
24	SHRFFLD	80068	FRIENDS OF EPC		\$2,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	SHRFFLD	80098	DANE WESTPORT		\$148,249	\$143,600	\$0	\$0	\$143,600	\$43,998	\$143,600	\$0	\$143,600
24	SHRFFLD	80124	HOMELAND SECURITY ALERT GRANT		\$9,894	\$0	\$2,106	\$0	\$2,106	\$0	\$2,107	\$2,106	\$0
24	SHRFFLD	80136	INTER-AGENCY REVENUE BROOKLYN		\$159,893	\$141,300	\$0	\$0	\$141,300	\$56,006	\$141,300	\$0	\$141,300
24	SHRFFLD	80146	HDJ BREACHING TRAINING REV		\$3,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	SHRFFLD	80183	FLEX-LANE BELTLINE REVENUE		\$11,590	\$0	\$10,599	\$0	\$10,599	\$0	\$10,599	\$10,559	\$0
24	SHRFFLD	80201	TOWN OF BURKE		\$56,438	\$54,500	\$0	\$0	\$54,500	\$23,356	\$54,500	\$0	\$54,500
24	SHRFFLD	80209	TRT TRAINING GRANT REV		\$7,207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	SHRFFLD	80516	ALCOHOL GRANT REVENUE		\$165,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	SHRFFLD	80521	INTERAGENCY REVENUE-ALBION		\$7,945	\$21,000	\$0	\$0	\$21,000	\$3,859	\$21,000	\$0	\$21,000
24	SHRFFLD	80527	DRUG ENFORCEMENT GRANT		\$132,211	\$132,211	\$0	\$0	\$132,211	\$54,070	\$132,211	\$78,141	\$132,211
24	SHRFFLD	80537	CEASE GRANT REVENUE		\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
24	SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV		\$10,894	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	SHRFFLD	80540	BOAT PATROL		\$140,200	\$174,400	\$0	\$0	\$174,400	(\$11,115)	\$174,400	\$185,515	\$174,400
24	SHRFFLD	80547	FREEWAY SERVICE PATROL		\$253,323	\$240,000	\$132,699	\$0	\$372,699	\$39,359	\$372,700	\$308,613	\$240,000
24	SHRFFLD	80551	ALARM APPLICATION PROCESS FEE		\$14,775	\$15,000	\$0	\$0	\$15,000	\$5,425	\$15,000	\$0	\$15,000
24	SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT		\$114	\$1,000	\$0	\$0	\$1,000	\$26	\$1,000	\$0	\$1,000
24	SHRFFLD	80554	OT REIMBURSEMENT REVENUE		\$80,461	\$19,000	\$0	\$0	\$19,000	\$7,008	\$19,000	\$0	\$19,000
24	SHRFFLD	80567	INTERAGENCY REVENUE OREGON		\$0	\$0	\$0	\$6,931	\$6,931	\$0	\$6,931	\$0	\$0
24	SHRFFLD	80569	INTERAGENCY REVENUE-BRISTOL		\$58,076	\$54,500	\$0	\$0	\$54,500	\$24,048	\$54,500	\$0	\$54,500
24	SHRFFLD	80570	SNOWMOBILE PATROL		\$6,832	\$12,100	\$0	\$0	\$12,100	\$0	\$12,100	\$0	\$12,100
24	SHRFFLD	80572	AIRPORT SECURITY		\$1,066,478	\$1,046,000	\$0	\$0	\$1,046,000	\$413,718	\$1,046,000	\$0	\$1,046,000
24	SHRFFLD	80573	INTERAGENCY-ROCKDALE		\$3,527	\$8,000	\$0	\$0	\$8,000	\$1,930	\$8,000	\$0	\$8,000
24	SHRFFLD	80574	EXPO CENTER SECURITY		\$244,234	\$206,200	\$0	\$0	\$206,200	\$78,789	\$206,200	\$0	\$206,200
24	SHRFFLD	80576	INTER-AGENCY REVENUE		\$39,831	\$25,000	\$0	\$0	\$25,000	(\$5,808)	\$25,000	\$14,085	\$25,000
24	SHRFFLD	80578	INTER-AGENCY REVENUE-VERONA		\$36,943	\$36,300	\$0	\$0	\$36,300	\$15,067	\$36,300	\$0	\$36,300
24	SHRFFLD	80580	COMMUNITY ORIENTED POLICING RV		\$964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	SHRFFLD	80581	VILLAGE OF BLACK EARTH		\$226,146	\$290,700	\$0	\$0	\$290,700	\$78,536	\$290,700	\$0	\$290,700
24	SHRFFLD	80582	VILLAGE OF CAMBRIDGE		\$524,099	\$574,300	\$0	\$0	\$574,300	\$148,710	\$574,300	\$0	\$574,300
24	SHRFFLD	80583	TOWN OF MIDDLETON		\$257,640	\$272,900	\$0	\$0	\$272,900	\$79,458	\$272,900	\$0	\$272,900
24	SHRFFLD	80584	VILLAGE OF WINDSOR		\$435,927	\$553,500	\$0	\$0	\$553,500	\$117,103	\$553,500	\$0	\$553,500
24	SHRFFLD	80586	TOWN OF DUNN		\$76,088	\$86,700	\$0	\$0	\$86,700	\$30,886	\$86,700	\$0	\$86,700
24	SHRFFLD	80587	VILLAGE OF MAZOMANIE		\$255,735	\$233,500	\$0	\$0	\$233,500	\$81,607	\$233,500	\$0	\$233,500
24	SHRFFLD	80592	TOWN OF COTTAGE GROVE		\$362,588	\$450,200	\$0	\$0	\$450,200	\$119,779	\$450,200	\$0	\$450,200
24	SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL		\$21,652	\$24,700	\$0	\$0	\$24,700	\$0	\$24,700	\$0	\$24,700
24	SHRFFLD	80673	SPEED TASK FORCE REVENUE		\$71,642	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0
24	SHRFFLD	80718	RURAL SAFETY BELT REVENUE		\$125,714	\$0	\$115,000	\$0	\$115,000	\$20,653	\$115,000	\$79,517	\$0
24	SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM		\$73,971	\$0	\$13,329	\$0	\$13,329	\$0	\$13,329	\$13,329	\$0
24	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV		\$0	\$0	\$0	\$7,374	\$7,374	\$0	\$7,374	\$7,374	\$0
24	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT		\$150,000	\$0	\$0	\$135,000	\$135,000	\$0	\$135,000	\$118,648	\$0
24	SHRFFLD	80728	TRT GRANT REVENUE		\$20,112	\$0	\$0	\$16,000	\$16,000	\$0	\$16,000	\$16,000	\$0
24	SHRFFLD	81181	OJA-PROJ SAFE NEIGHBORHOODS		\$16,912	\$0	\$14,521	\$0	\$14,521	\$0	\$14,522	\$14,521	\$0
24	SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV		\$6,780	\$0	\$3,220	\$10,000	\$13,220	\$0	\$13,221	\$3,220	\$0
24	SHRFFLD	82014	WEM GRANT EQUIPMENT		\$135,500	\$0	\$0	\$37,100	\$37,100	\$0	\$37,100	\$42,100	\$0
24	SHRFFLD	82970	MISCELLANEOUS GENERAL REVENUE		\$7,229	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	SHRFFLD	83156	STORED VEHICLES REVENUE		\$5,880	\$5,000	\$0	\$0	\$5,000	\$5,080	\$5,080	\$0	\$5,000
24	SHRFFLD	85021	DCNTF DRUG TRAFFICKING REV		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$5,509,973	\$4,852,211	\$491,455	\$217,405	\$5,561,071	\$1,470,865	\$5,561,154	\$1,154,545	\$4,852,211

DEPARTMENT: Sheriff
PROGRAM: Field Services

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6		ITEM #7
24	SHRFFLD	80023	DCNTF METH INITIATIVE REV		\$0							\$0	
24	SHRFFLD	80046	PLEASANT SPRINGS CONTRACTUAL P		\$8,400				\$1,300			\$9,700	
24	SHRFFLD	80064	IMPAIRED DRIVER GRANT REVENUE		\$0							\$0	
24	SHRFFLD	80065	DUNKIRK		\$18,200					(\$18,200)		\$0	
24	SHRFFLD	80068	FRIENDS OF EPC		\$0							\$0	
24	SHRFFLD	80098	DANE WESTPORT		\$143,600				\$28,000			\$171,600	
24	SHRFFLD	80124	HOMELAND SECURITY ALERT GRANT		\$0							\$0	
24	SHRFFLD	80136	INTER-AGENCY REVENUE BROOKLYN		\$141,300				\$11,700			\$153,000	
24	SHRFFLD	80146	HDJ BREACHING TRAINING REV		\$0							\$0	
24	SHRFFLD	80183	FLEX-LANE BELTLINE REVENUE		\$0							\$0	
24	SHRFFLD	80201	TOWN OF BURKE		\$54,500				\$8,300			\$62,800	
24	SHRFFLD	80209	TRT TRAINING GRANT REV		\$0							\$0	
24	SHRFFLD	80516	ALCOHOL GRANT REVENUE		\$0							\$0	
24	SHRFFLD	80521	INTERAGENCY REVENUE-ALBION		\$21,000				\$3,200			\$24,200	
24	SHRFFLD	80527	DRUG ENFORCEMENT GRANT		\$132,211							\$132,211	
24	SHRFFLD	80537	CEASE GRANT REVENUE		\$4,000					(\$4,000)		\$0	
24	SHRFFLD	80539	EQUITABLE SHARING PROGRAM REV		\$0							\$0	
24	SHRFFLD	80540	BOAT PATROL		\$174,400							\$174,400	
24	SHRFFLD	80547	FREEWAY SERVICE PATROL		\$240,000							\$240,000	
24	SHRFFLD	80551	ALARM APPLICATION PROCESS FEE		\$15,000							\$15,000	
24	SHRFFLD	80553	OWI BLOOD DRAW REIMBURSEMENT		\$1,000							\$1,000	
24	SHRFFLD	80554	OT REIMBURSEMENT REVENUE		\$19,000							\$19,000	
24	SHRFFLD	80567	INTERAGENCY REVENUE OREGON		\$0					(\$2,100)		(\$2,100)	
24	SHRFFLD	80569	INTERAGENCY REVENUE-BRISTOL		\$54,500				\$8,300			\$62,800	
24	SHRFFLD	80570	SNOWMOBILE PATROL		\$12,100							\$12,100	
24	SHRFFLD	80572	AIRPORT SECURITY		\$1,046,000				\$83,600			\$1,129,600	
24	SHRFFLD	80573	INTERAGENCY-ROCKDALE		\$8,000					(\$3,200)		\$4,800	
24	SHRFFLD	80574	EXPO CENTER SECURITY		\$206,200					(\$700)		\$205,500	
24	SHRFFLD	80576	INTER-AGENCY REVENUE		\$25,000				\$8,000			\$33,000	
24	SHRFFLD	80578	INTER-AGENCY REVENUE-VERONA		\$36,300				\$5,600			\$41,900	
24	SHRFFLD	80580	COMMUNITY ORIENTED POLICING RV		\$0							\$0	
24	SHRFFLD	80581	VILLAGE OF BLACK EARTH		\$290,700				\$23,300			\$314,000	
24	SHRFFLD	80582	VILLAGE OF CAMBRIDGE		\$574,300				\$78,300			\$652,600	
24	SHRFFLD	80583	TOWN OF MIDDLETON		\$272,900				\$43,600			\$316,500	
24	SHRFFLD	80584	VILLAGE OF WINDSOR		\$553,500				\$56,500			\$610,000	
24	SHRFFLD	80586	TOWN OF DUNN		\$86,700				\$7,500			\$94,200	
24	SHRFFLD	80587	VILLAGE OF MAZOMANIE		\$233,500				\$77,300			\$310,800	
24	SHRFFLD	80592	TOWN OF COTTAGE GROVE		\$450,200				\$38,300			\$488,500	
24	SHRFFLD	80607	ALL TERRAIN VEHICLE PATROL		\$24,700							\$24,700	
24	SHRFFLD	80673	SPEED TASK FORCE REVENUE		\$0							\$0	
24	SHRFFLD	80718	RURAL SAFETY BELT REVENUE		\$0							\$0	
24	SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM		\$0							\$0	
24	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV		\$0							\$0	
24	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT		\$0							\$0	
24	SHRFFLD	80728	TRT GRANT REVENUE		\$0							\$0	
24	SHRFFLD	81181	OJA-PROJ SAFE NEIGHBORHOODS		\$0							\$0	
24	SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV		\$0							\$0	
24	SHRFFLD	82014	WEM GRANT EQUIPMENT		\$0							\$0	
24	SHRFFLD	82970	MISCELLANEOUS GENERAL REVENUE		\$0							\$0	
24	SHRFFLD	83156	STORED VEHICLES REVENUE		\$5,000							\$5,000	
24	SHRFFLD	85021	DCNTF DRUG TRAFFICKING REV		\$0							\$0	
TOTAL REVENUES					\$4,852,211	\$0	\$0	\$0	\$482,800	(\$28,200)	\$0	\$0	\$5,306,811

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Sheriff	3. DEPT. NO. 42	5. FUND NAME General Fund
2. PROGRAM Field Services	4. PROGRAM NO. 222/00	6. FUND NO. 1110
7. DECISION ITEM TITLE Contractual Account Line Adjustment	8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER SHER-FELD-1	POSITION#	TITLE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) This decision item increases contractual account line SHRFFLD 32232, Rental of Space, \$13,000 from \$74,700 to \$87,700.	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Request an increase of \$13,000 in account line SHRFFLD 32232, Rental of Space, required for West Precinct lease renewal. A 5-year lease agreement has been executed with the Town of Middleton for the West Precinct, with two 5-year renewal options. The Sheriff's Office has been operating a precinct station in the 3,500 square foot lower level of the Town of Middleton Town Hall located at 7555 West Old 7 Sauk Road since 1997. The current lease expired on March 31, 2023 and the Town of Middleton has agreed to enter into a new 15-year lease with the County.	12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request? The budget will be insufficient to cover contractual obligations resulting in funding deficits.	REQUESTED EXPENDITURES PERSONNEL COSTS \$0 OPERATING EXPENSE \$0 CONTRACTUAL EXPENSE \$13,000 OPERATING OUTLAY \$0 TOTAL EXPENSE \$13,000	
(c) What savings/productivity improvements will result from approval of this request? Leasing space for the West Precinct Station results in lower monthly payments, no long-term commitments, and minimal maintenance costs.	RELATED REVENUES TAXES \$0 INTERGOVERNMENTAL REVENUE \$0 LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICES \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE \$0 NET COST TO COUNTY \$13,000	

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Field Services	4. PROGRAM NO.	222/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Reallocation of Expenditures			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER SHER-FELD-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Reallocate resources between two expenditure lines to better reflect Departmental budget needs. Decrease the budget by \$1,000 from expenditure account line SHRFFLD 32403 - Snow Removal POS to create a new expenditure account line budget of \$1,000 to support community deputy public relations efforts.					
			TOTAL REQUESTED FTE CHANGE		
					0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Reallocation of budget for expenditure lines is requested to decrease the snow removal account line for the West Precinct since funding for snow removal at this location is now included in the lease agreement payment and is no longer required. Funding shall be reallocated to create a new account line for community deputies to be able to create and develop trust in law enforcement service throughout Dane County. Building trust with the community is fundamental to effective policing, improves community interactions, enhances communication, and promotes shared responsibility for addressing crime and disorder.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0 OPERATING EXPENSE \$1,000 CONTRACTUAL EXPENSE (\$1,000) OPERATING OUTLAY \$0 TOTAL EXPENSE \$0		
(b) What are the consequences of not funding this request?			RELATED REVENUES		
When community members don't trust their police force, crime increases, community members don't get the help they need, and law enforcement professionals don't feel equipped to perform the job of serving and protecting effectively. Intentional community policing is required to achieve an engaged and safer community.			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		
			(c) What savings/productivity improvements will result from approval of this request?		
improving relationships between law enforcement professionals and community members builds greater levels of trust which results in a safer environment for the public. Law enforcement agencies engage their communities by hosting events throughout the year, examples include neighborhood barbeques, National Night Out, and Coffee with a Cop.					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Sheriff	3. DEPT. NO. 42	5. FUND NAME General Fund																																		
2. PROGRAM Field Services	4. PROGRAM NO. 222/00	6. FUND NO. 1110																																		
7. DECISION ITEM TITLE Operating Account Line Adjustments	8. BUDGETED POSITION CHANGES																																			
9. DECISION ITEM NUMBER SHER-FELD-3	POSITION#	TITLE																																		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase account line SHRFFLD 22765 - Veterinary Services by \$2,000 from \$3,000 to \$5,000. Decrease account line 30544 - CEASE Grant Expenditure by \$1,000 from \$1,000 to \$0.	# FTE	START DATE																																		
	TOTAL REQUESTED FTE CHANGE 0.000																																			
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Request an increase of \$2,000 for veterinary service expenditure account line, to align expenditures to the budget, and to support the cost of training, certification, and veterinary service for five, Sheriff's Office, police dogs. Request a decrease of \$1,000 for SHRFFLD 30544, CEASE Grant Expenditure, account line. The Cannabis Enforcement and Suppression Effort (CEASE) program supports overtime expenses associated with the eradication of marijuana grows and seizures. This grant funded program is no longer active, request deactivation of account line.	12. OPERATING EXPENSES / REVENUE SUMMARY																																			
(b) What are the consequences of not funding this request? The budget will not accurately reflect fiscal obligations resulting in budget deficits which will impact law enforcement service provided to the public.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">REQUESTED EXPENDITURES</td> </tr> <tr> <td style="padding-left: 20px;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING EXPENSE</td> <td style="text-align: right;">\$2,000</td> </tr> <tr> <td style="padding-left: 20px;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">(\$1,000)</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">TOTAL EXPENSE</td> <td style="text-align: right; border-top: 1px solid black;">\$1,000</td> </tr> <tr> <td colspan="2">RELATED REVENUES</td> </tr> <tr> <td style="padding-left: 20px;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">TOTAL REVENUE</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">NET COST TO COUNTY</td> <td style="text-align: right; border-top: 3px double black;">\$1,000</td> </tr> </table>		REQUESTED EXPENDITURES		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$2,000	CONTRACTUAL EXPENSE	(\$1,000)	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$1,000	RELATED REVENUES		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$0	NET COST TO COUNTY	\$1,000
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(c) What savings/productivity improvements will result from approval of this request? The budget will more accurately reflect actual operating expenditures resulting in better fiscal planning and control.																																				

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund
2. PROGRAM	Field Services	4. PROGRAM NO.	222/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Increase Revenue Account Lines			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER SHER-FELD-4					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase the following revenue account lines: Pleasant Springs Contractual \$1,300, Dunkirk \$2,700, Dane Westport \$28,000, Interagency Brooklyn \$11,700, Town of Burke \$8,300, Interagency Revenue Albion \$3,200, Interagency Revenue Bristol \$8,300, Airport Security \$83,600, Interagency Revenue \$8,000, Interagency Revenue Verona \$5,600, Blackearth \$23,300, Cambridge \$78,300, Middleton \$43,600, Windsor \$56,500, Dunn \$7,500, Mazomanie \$77,300, and Cottage Grove \$38,300.					
			TOTAL REQUESTED FTE CHANGE 0.000		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Request the above referenced revenue account line increase adjustments to capture changes in service levels, performance targets, and operational cost estimates.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$0
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$0
			RELATED REVENUES		
			TAXES		\$0
			INTERGOVERNMENTAL REVENUE		\$482,800
			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		\$482,800			
NET COST TO COUNTY		(\$482,800)			
(b) What are the consequences of not funding this request?					
Fiscal obligations will not accurately be reflected in the budget resulting in deficits.					
(c) What savings/productivity improvements will result from approval of this request?					
The budget will more accurately reflect revenue collections resulting in better fiscal planning and control.					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Sheriff	3. DEPT. NO.	42	5. FUND NAME	General Fund																																		
2. PROGRAM	Field Services	4. PROGRAM NO.	222/00	6. FUND NO.	1110																																		
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES																																				
Decrease Revenue Account Lines			POSITION#	TITLE	# FTE																																		
9. DECISION ITEM NUMBER SHER-FELD-5																																							
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)																																							
Decrease the following revenue account lines: CEASE Grant Revenue (\$4,000), Interagency Revenue Oregon (\$2,100), Interagency Rockdale (\$3,200), Expo Center Security (\$700), and Dunkirk Policing Contract (\$18,200).																																							
			TOTAL REQUESTED FTE CHANGE		0.000																																		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY																																				
Request the above referenced revenue account line decrease adjustments to capture changes in service levels, performance targets, and operational cost estimates.			<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">REQUESTED EXPENDITURES</td> </tr> <tr> <td style="padding-left: 20px;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">TOTAL EXPENSE</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td colspan="2">RELATED REVENUES</td> </tr> <tr> <td style="padding-left: 20px;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">(\$28,200)</td> </tr> <tr> <td style="padding-left: 20px;">LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">TOTAL REVENUE</td> <td style="text-align: right; border-top: 1px solid black;">(\$28,200)</td> </tr> <tr> <td style="padding-left: 40px;">NET COST TO COUNTY</td> <td style="text-align: right; border-top: 3px double black;">\$28,200</td> </tr> </table>			REQUESTED EXPENDITURES		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$0	RELATED REVENUES		TAXES	\$0	INTERGOVERNMENTAL REVENUE	(\$28,200)	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	(\$28,200)	NET COST TO COUNTY	\$28,200
REQUESTED EXPENDITURES																																							
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TOTAL REVENUE	(\$28,200)																																						
NET COST TO COUNTY	\$28,200																																						
The Town of Dunkirk terminated it's policing contract with the Sheriff's Office, effective March 31, 2023, no revenue forthcoming in 2024.																																							
(b) What are the consequences of not funding this request?																																							
Fiscal obligations will not accurately be reflected in the budget resulting in deficits.																																							
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BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF
 PROG: FIELD SERVICES

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
SHRFFLD	10036		OVERTIME-BOAT PATROL	23,800	16,150	-	-	OPERATING	2023 BUDGET	
SHRFFLD	10042		FRIENDS OF MARINE & TRAIL ENFO	-	-	-	-	SELF FUNDED	RES-275, 2001 - 2002	
SHRFFLD	10053		OVERTIME-SATURATION/BLNKT PTRL	70,000	32,219	-	-	OPERATING	2022 RES-207	
SHRFFLD	10054		OVERTIME -DCNTF HEROIN INITIAT	31,674	28,606	-	-	OPERATING	2022 RES-295	
SHRFFLD	10059		OT-PROJECT SAFE NEIGHBORHOOD	35,400	35,400	-	-	OPERATING	2022 RES-098	
SHRFFLD	10061		OVERTIME-RURAL SAFETY BELT	34,000	15,073	-	-	OPERATING	2022 RES-213	
SHRFFLD	10063		OVERTIME-HIDTA GRANT	51,521	37,085	-	-	OPERATING	2022 RES-390	
SHRFFLD	10066		OVERTIME-SPEEDWAVES	50,900	48,047	-	-	OPERATING	2023 RES-012	
SHRFFLD	10128		OVERTIME-DCNTF METH INITIATIVE	7,464	7,464	-	-	OPERATING	2022 RES-295	
SHRFFLD	20092	80068	FRIENDS OF EPC	4,156	4,156	-	-	SELF FUNDED	2017 RES-395	
SHRFFLD	20106	85021	DCNTF DRUG TRAFFICKING SUPPLIE	-	-	-	-	OPERATING	2021 RES-237	
SHRFFLD	20135	80209	TRT TRAINING GRANT EXP	-	-	-	-	OPERATING	2021 RES-285	
SHRFFLD	20143	80146	HDU BREACHING TRAINING EXP	-	-	-	-	SELF FUNDED	2021 RES-441	
SHRFFLD	20628	80580	COMMUNITY ORIENTED POLICING	12,654	11,726	-	-	SELF FUNDED	RES-45, 2004 - 2005	
SHRFFLD	20975	80539	EQUITABLE SHARING PROGRAM EXP	44,145	29,387	-	-	SELF FUNDED	RES-170, 2000 - 2001	
SHRFFLD	21050	80723	FRIENDS OF PROJ LIFESAVER EXP	3,351	3,113	-	-	SELF FUNDED	RES-187, 2007 - 2008	
SHRFFLD	21052	80710	FRIENDS OF THE TRT/EOD UNITS	2,517	2,400	-	-	SELF FUNDED	RES-8, 2000 - 2001	
SHRFFLD	21055	84307	FRIENDS OF FST	3,276	2,083	-	-	SELF FUNDED	2017 RES-489	2015 RES-019
SHRFFLD	21060	80717	FRIENDS OF MARINE & TRAIL ENFO	24,303	24,303	-	-	SELF FUNDED	RES-275, 2001 - 2002	
SHRFFLD	21120		GUN BUYBACK PROGRAM EXPENSE	390	390	-	-	OPERATING	2022 RES-096	
SHRFFLD	21639	82970	MISCELLANEOUS DONATION EXPENSE	1,081	1,081	-	-	SELF FUNDED	2023 BUDGET	
SHRFFLD	22465		SPECIALTY TEAMS EQUIPMENT	37,183	21,556	-	-	OPERATING	2022 RES-318	
SHRFFLD	30253	80516	ALCOHOL ENFORCEMENT POS	100,000	63,323	-	-	OPERATING	2021 RES-210	
SHRFFLD	30272		SEATBELT ENFORCEMENT POS	57,500	20,790	-	-	OPERATING	2022 RES-213	
SHRFFLD	30647		CRISIS RESPONSE SUPPLEMENT PRG	250,000	250,000	-	-	OPERATING	2022 BUDGET	
SHRFFLD	31946		POS-PROJECT SAFE NEIGHBORHOOD	8,928	8,928	-	-	OPERATING	2022 RES-098	
SHRFFLD	47231		DCNTF DRUG TRAFFICKING EQUIP	240	240	-	-	OPERATING	2021 RES-237	
SHRFFLD		80023	DCNTF METH INITIATIVE REV			5,000	5,000	OPERATING	2022 RES-295	
SHRFFLD		80064	IMPAIRED DRIVER GRANT REVENUE			199,980	130,817	OPERATING	2022 RES-207	
SHRFFLD		80124	HOMELAND SECURITY ALERT GRANT			2,106	2,106	SELF FUNDED	2021 RES-308	
SHRFFLD		80183	FLEX-LANE BELTLINE REVENUE			10,559	10,559	OPERATING	202 RES-443	
SHRFFLD		80527	DRUG ENFORCEMENT GRANT			132,211	78,141	OPERATING	2022 RES-292	
SHRFFLD		80540	BOAT PATROL			174,400	185,515	OPERATING	2023 BUDGET	
SHRFFLD		80547	FREEWAY SERVICE PATROL			372,699	308,613	OPERATING	RES-356, 2000 - 2001	
SHRFFLD		80576	INTER-AGENCY REVENUE			25,000	14,085	OPERATING	2023 BUDGET	

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF

PROG: FIELD SERVICES

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
SHRFFLD		80673	SPEED TASK FORCE REVENUE			125,000	125,000	OPERATING	2023 RES-012	
SHRFFLD		80718	RURAL SAFETY BELT REVENUE			115,000	79,517	OPERATING	2022 RES-213	
SHRFFLD		80721	EXPLSVE ORDNANCE DISPOSAL TEAM			13,329	13,329	OPERATING	2021 RES-293	2022 RES-251
SHRFFLD		80725	TACTICAL RESPONSE TEAM EQP REV			7,374	7,374	OPERATING	2022 RES-318	
SHRFFLD		80726	DRUG ENFORCEMENT HIDTA GRANT			135,000	118,648	OPERATING	2022 RES-390	
SHRFFLD		80728	TRT GRANT REVENUE			16,000	16,000	OPERATING	2021 RES-412	2021 RES-413
SHRFFLD		81181	OJA-PROJ SAFE NEIGHBORHOODS			14,521	14,521	OPERATING	2022 RES-098	
SHRFFLD		81568	DCNTF HEROIN INITIATIVE REV			13,220	3,220	OPERATING	2022 RES-295	
SHRFFLD		82014	WEM GRANT EQUIPMENT			42,100	42,100	OPERATING	2021 RES-201	

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

Mission:

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

Description:

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

	Actual 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$648,673	\$670,200	\$0	\$0	\$670,200	\$176,412	\$634,091	\$627,900
Operating Expenses	\$0	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$7,000
Contractual Services	\$6,900	\$12,200	\$0	\$0	\$12,200	\$0	\$12,200	\$6,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$655,573	\$689,400	\$0	\$0	\$689,400	\$176,412	\$653,291	\$641,300
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$655,573	\$689,400			\$689,400			\$641,300
F.T.E. STAFF	5.500	5.500					5.500	5.500

Dept: Sheriff		42							Fund Name: General Fund	
Prgm: Traffic Patrol Services		223/00							Fund No.: 1110	
DI#	NONE	2024 Base	Net Decision Items							2024 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs		\$627,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$627,900
Operating Expenses		\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
Contractual Services		\$6,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,400
Operating Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$641,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$641,300
PROGRAM REVENUE										
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT		\$641,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$641,300
F.T.E. STAFF		5.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2024 BUDGET BASE			\$641,300	\$0	\$641,300
2024 REQUESTED BUDGET			\$641,300	\$0	\$641,300

DEPARTMENT: Sheriff
PROGRAM: Traffic Patrol Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 648,673	\$ 670,200	\$ 0	\$ 0	\$ 670,200	\$ 176,412	\$ 634,091	\$ 0	\$ 627,900
OPERATING EXPENSE	0	7,000	0	0	7,000	0	7,000	0	7,000
CONTRACTUAL SERVICES	6,900	12,200	0	0	12,200	0	12,200	0	6,400
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 655,573	\$ 689,400	\$ 0	\$ 0	\$ 689,400	\$ 176,412	\$ 653,291	\$ 0	\$ 641,300
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST:	\$ 655,573	\$ 689,400	\$ 0	\$ 0	\$ 689,400	\$ 176,412	\$ 653,291	\$ 0	\$ 641,300

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 627,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 627,900
OPERATING EXPENSE	7,000	0	0	0	0	0	0	0	7,000
CONTRACTUAL SERVICES	6,400	0	0	0	0	0	0	0	6,400
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 641,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 641,300
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST:	\$ 641,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 641,300

DEPARTMENT: Sheriff
PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
24	SHRFTRSS	10009	SALARIES AND WAGES		\$316,780	\$397,500	\$0	\$0	\$397,500	\$84,542	\$348,251	\$0	\$377,700
24	SHRFTRSS	10018	INCENTIVE		\$37,012	\$48,300	\$0	\$0	\$48,300	\$10,722	\$35,028	\$0	\$34,200
24	SHRFTRSS	10027	OVERTIME		\$15,227	\$1,100	\$0	\$0	\$1,100	\$1,919	\$29,427	\$0	\$1,100
24	SHRFTRSS	10099	RETIREMENT FUND		\$47,674	\$57,000	\$0	\$0	\$57,000	\$12,309	\$50,701	\$0	\$52,500
24	SHRFTRSS	10108	SOCIAL SECURITY		\$28,337	\$34,500	\$0	\$0	\$34,500	\$7,403	\$31,550	\$0	\$31,900
24	SHRFTRSS	10117	HEALTH		\$77,427	\$92,900	\$0	\$0	\$92,900	\$24,751	\$92,836	\$0	\$113,700
24	SHRFTRSS	10126	HEALTH-RETIRES		\$113,582	\$33,500	\$0	\$0	\$33,500	\$33,448	\$33,449	\$0	\$10,000
24	SHRFTRSS	10130	HEALTH-PEHP		\$420	\$900	\$0	\$0	\$900	\$90	\$390	\$0	\$900
24	SHRFTRSS	10153	DENTAL		\$5,084	\$6,800	\$0	\$0	\$6,800	\$1,128	\$5,921	\$0	\$6,800
24	SHRFTRSS	10171	DISABILITY INSURANCE		\$199	\$200	\$0	\$0	\$200	\$78	\$234	\$0	\$300
24	SHRFTRSS	10180	LIFE INSURANCE		\$111	\$200	\$0	\$0	\$200	\$23	\$104	\$0	\$200
24	SHRFTRSS	10185	FSA ADMINISTRATION FEE		\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	SHRFTRSS	10189	WORKERS COMPENSATION		\$4,100	\$3,500	\$0	\$0	\$3,500	\$0	\$3,500	\$0	\$3,500
24	SHRFTRSS	10234	UNIFORMS		\$2,625	\$2,700	\$0	\$0	\$2,700	\$0	\$2,700	\$0	\$3,400
24	SHRFTRSS	10250	SALARY SAVINGS		\$0	(\$8,900)	\$0	\$0	(\$8,900)	\$0	\$0	\$0	(\$8,300)
24	SHRFTRSS	22043	PRTNG STA & OFFICE SUPPLIES		\$0	\$5,600	\$0	\$0	\$5,600	\$0	\$5,600	\$0	\$5,600
24	SHRFTRSS	22736	TELEPHONE		\$0	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$1,400
24	SHRFTRSS	31260	INSURANCE		\$6,900	\$12,200	\$0	\$0	\$12,200	\$0	\$12,200	\$0	\$6,400
TOTAL EXPENDITURES					\$655,573	\$689,400	\$0	\$0	\$689,400	\$176,412	\$653,291	\$0	\$641,300

DEPARTMENT: Sheriff
PROGRAM: Traffic Patrol Services

				DEPARTMENTAL CHANGES									
				C	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
				A	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST	
				P	#1	#2	#3	#4	#5	#6	#7		
				B									
YR	ORG CODE	OBJECT	DESCRIPTION	D	AGENCY								AGENCY
					BASE								REQUEST
24	SHRFTRSS	10009	SALARIES AND WAGES		\$377,700							\$377,700	
24	SHRFTRSS	10018	INCENTIVE		\$34,200							\$34,200	
24	SHRFTRSS	10027	OVERTIME		\$1,100							\$1,100	
24	SHRFTRSS	10099	RETIREMENT FUND		\$52,500							\$52,500	
24	SHRFTRSS	10108	SOCIAL SECURITY		\$31,900							\$31,900	
24	SHRFTRSS	10117	HEALTH		\$113,700							\$113,700	
24	SHRFTRSS	10126	HEALTH-RETIRES		\$10,000							\$10,000	
24	SHRFTRSS	10130	HEALTH-PEHP		\$900							\$900	
24	SHRFTRSS	10153	DENTAL		\$6,800							\$6,800	
24	SHRFTRSS	10171	DISABILITY INSURANCE		\$300							\$300	
24	SHRFTRSS	10180	LIFE INSURANCE		\$200							\$200	
24	SHRFTRSS	10185	FSA ADMINISTRATION FEE		\$0							\$0	
24	SHRFTRSS	10189	WORKERS COMPENSATION		\$3,500							\$3,500	
24	SHRFTRSS	10234	UNIFORMS		\$3,400							\$3,400	
24	SHRFTRSS	10250	SALARY SAVINGS		(\$8,300)							(\$8,300)	
24	SHRFTRSS	22043	PRTNG STA & OFFICE SUPPLIES		\$5,600							\$5,600	
24	SHRFTRSS	22736	TELEPHONE		\$1,400							\$1,400	
24	SHRFTRSS	31260	INSURANCE		\$6,400							\$6,400	
TOTAL EXPENDITURES					\$641,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$641,300

DEPARTMENT: Sheriff
 PROGRAM: Traffic Patrol Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022 REVENUES	ADOPTED BUDGET 2023	2022 CARRYFORWARD	2023 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Sheriff
 PROGRAM: Traffic Patrol Services

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

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF

PROG: TRAFFIC PATROL SERVICES

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			NO CARRYFORWARD							
				-	-	-	-			

DEPARTMENT: Sheriff
 DIVISION: Sheriff - Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 5,152,369	\$ 10,469,800	\$ 159,536,010	\$ 9,957,113	\$ 179,962,923	\$ 2,105,215	\$ 0	\$ 166,200,059	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 5,152,369	\$ 10,469,800	\$ 159,536,010	\$ 9,957,113	\$ 179,962,923	\$ 2,105,215	\$ 0	\$ 166,200,059	\$ 0
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	37,704	0	960	0	960	0	960	960	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	2,077,990	10,469,800	154,317,063	9,957,113	174,743,976	0	174,743,976	174,743,976	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 2,115,694	\$ 10,469,800	\$ 154,318,023	\$ 9,957,113	\$ 174,744,936	\$ 0	\$ 174,744,936	\$ 174,744,936	\$ 0
NET COST (BORROWING & LEVY):	\$ 3,036,675	\$ 0	\$ 5,217,987	\$ 0	\$ 5,217,987	\$ 2,105,215	\$(174,744,936)	\$ (8,544,877)	\$ 0

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 5,874,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,874,700
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 5,874,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,874,700
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	5,874,700	0	0	0	0	0	0	5,874,700
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 5,874,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,874,700
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: Sheriff
PROGRAM: Sheriff - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
					EXPENDITURES	BUDGET 2023	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
24	CPSHRF	51488	UNMANNED AERIAL VEHICLE	C	\$0	\$29,200	\$0	\$0	\$29,200	\$21,425	\$0	\$1,855	\$0
24	CPSHRF	51490	COMMISARRY INFRASTRUCTURE EXP	C	\$0	\$0	\$39,730	\$0	\$39,730	\$0	\$0	\$39,730	\$0
24	CPSHRF	51495	FST VEHICLE & EQUIPMENT	C	\$0	\$0	\$18,733	\$0	\$18,733	\$238	\$0	\$18,449	\$0
24	CPSHRF	57015	AED REPLACEMENT	C	\$8,904	\$22,800	\$13,896	\$0	\$36,696	\$0	\$0	\$36,696	\$0
24	CPSHRF	57037	JAIL CONSOLIDATION PROJECT	C	\$2,123,903	\$0	\$153,558,850	\$13,500,000	\$167,058,850	\$1,077,451	\$0	\$158,601,381	\$0
24	CPSHRF	57056	ACADIS READINESS SOFTWARE	C	\$0	\$72,400	\$0	\$0	\$72,400	\$0	\$0	\$97	\$0
24	CPSHRF	57112	BODY CAMERA PILOT PROJECT	C	\$4,455	\$0	\$11,693	\$0	\$11,693	\$0	\$0	\$11,693	\$0
24	CPSHRF	57123	RESCUE SHIELDS	C	\$0	\$35,000	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0
24	CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	C	\$34,664	\$60,000	\$113,866	\$0	\$173,866	\$0	\$0	\$159,686	\$0
24	CPSHRF	57304	CONVEYOR SYSTEM	C	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	57315	DIVE EQUIPMENT	C	\$0	\$6,900	\$0	\$0	\$6,900	\$0	\$0	\$1,784	\$0
24	CPSHRF	57398	EQUIPMENT FOR VEHICLES	C	\$564,201	\$389,000	\$101,872	\$0	\$490,872	\$49,234	\$0	\$89,000	\$0
24	CPSHRF	57445	FINGERPRINT SYSTEM REPLACEMENT	C	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	57475	FREEWAY SERVICE PATROL TRUCK	C	\$12,300	\$127,500	\$93,200	\$0	\$220,700	\$0	\$0	\$75,128	\$0
24	CPSHRF	57529	GAS MASKS	C	\$0	\$30,200	\$0	\$0	\$30,200	\$30,019	\$0	\$181	\$0
24	CPSHRF	57537	GLASS REPLACEMENT-PSB LOBBY	C	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$902	\$0
24	CPSHRF	57682	JAIL CLASSIFICATION SOFTWARE	C	\$0	\$122,200	\$0	\$0	\$122,200	\$0	\$0	\$122,200	\$0
24	CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	C	\$8,132	\$0	\$3,615,247	(\$3,542,887)	\$72,360	\$0	\$0	\$0	\$0
24	CPSHRF	57741	LESS LETHAL LAUNCHER	C	\$0	\$10,800	\$0	\$0	\$10,800	\$0	\$0	\$420	\$0
24	CPSHRF	57807	MDC AND RADAR UNITS	C	\$128,010	\$133,500	\$29,943	\$0	\$163,443	\$6,033	\$0	\$128,985	\$0
24	CPSHRF	57815	MENTAL HEALTH VEHICLES & EQUIP	C	\$0	\$191,000	\$0	\$0	\$191,000	\$0	\$0	\$191,000	\$0
24	CPSHRF	58001	WORKSTATION & CHAIRS CIVIL	C	\$28,834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	58002	GPS TRACKING DEVICE	C	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$15,000	\$0
24	CPSHRF	58006	DECONTAMINATION UNIT	C	\$0	\$0	\$27,500	\$0	\$27,500	\$0	\$0	\$27,500	\$0
24	CPSHRF	58007	MOVEMENT INTERRUPT DEVICE	C	\$0	\$0	\$14,100	\$0	\$14,100	\$0	\$0	\$14,100	\$0
24	CPSHRF	58048	RIFLE REPLACEMENT PROGRAM	C	\$0	\$0	\$0	\$0	\$0	\$1,271	\$0	\$1,271	\$0
24	CPSHRF	58051	PRECINCT CHAIR REPLACEMENT	C	\$1,999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	58052	IMPROVE WORK STATIONS	C	\$0	\$0	\$15,017	\$0	\$15,017	\$0	\$0	\$15,017	\$0
24	CPSHRF	58053	PATROL BOAT	C	\$7,514	\$293,300	\$13,056	\$0	\$306,356	\$111,235	\$0	\$28,268	\$0
24	CPSHRF	58054	EVIDENCE ROOM PROJECT	C	\$10,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	58081	VIDEO SURVEILLANCE UPGRADE	C	\$0	\$0	\$35,805	\$0	\$35,805	\$0	\$0	\$35,805	\$0
24	CPSHRF	58130	TRT BODY ARMOR PLATES	C	\$11,169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	58161	RADIO SYSTEM REPLACEMENT	C	\$2,400	\$0	\$11,572	\$0	\$11,572	\$0	\$0	\$11,572	\$0
24	CPSHRF	58170	RADIO SYSTEM REPLACEMENT	C	\$0	\$2,600,400	\$0	\$0	\$2,600,400	\$491,334	\$0	\$707,760	\$0
24	CPSHRF	58402	HDU BOMB SUIT	C	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	58403	TRT CMMUNICATION HEADSETS	C	\$44,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	58404	RADIO SYSTEM REPLACEMENT SET	C	\$138,787	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	58405	RESPIRATOR FIT TEST SYSTEM	C	\$0	\$0	\$9,800	\$0	\$9,800	\$8,580	\$0	\$1,092	\$0
24	CPSHRF	58406	GUN LOCKER BOOKING GARAGE	C	\$8,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	58409	ATV REPLACEMENT MATE	C	\$20,312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	58421	DIGITAL INTELL FORENSIC WORKST	C	\$6,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	58422	MOTORCYCLE REPLACEMENT	C	\$0	\$0	\$17,100	\$0	\$17,100	\$12,729	\$0	\$4,371	\$0
24	CPSHRF	58423	SADDLEBROOK SIDING & WINDOWS	C	\$88	\$0	\$335,912	\$0	\$335,912	\$126	\$0	\$57,208	\$0
24	CPSHRF	58424	MOTORCYCLE TRAILER	C	\$44,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	58425	3D SCANNER	C	\$67,333	\$0	\$8,467	\$0	\$8,467	\$8,420	\$0	\$0	\$0
24	CPSHRF	58520	SADDLEBROOK STORAGE FACILITY	C	\$5,965	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	58521	SADDLEBROOK BLDG MODIFICATIONS	C	\$187	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	58535	SCBA EQUIPMENT	C	\$22,066	\$32,000	\$734	\$0	\$32,734	\$0	\$0	\$32,734	\$0
24	CPSHRF	58659	SPEED BOARD	C	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0
24	CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	C	\$0	\$0	\$130,268	\$0	\$130,268	\$0	\$0	\$95,109	\$0
24	CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	C	\$3,725	\$151,500	\$186,632	\$0	\$338,132	\$0	\$0	\$184,436	\$0
24	CPSHRF	58680	SPILLMAN DISCIPLINARY MODULE	C	\$0	\$35,000	\$0	\$0	\$35,000	\$0	\$0	\$35,000	\$0
24	CPSHRF	58834	TRAINING CENTER IMPROVEMENTS	C	\$166	\$0	\$254,880	\$0	\$254,880	\$0	\$0	\$8,362	\$0
24	CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	C	\$1,042,704	\$5,000,000	\$101,262	\$0	\$5,101,262	\$867	\$0	\$5,039,114	\$0
24	CPSHRF	58838	BODY ARMOR	C	\$8,138	\$50,100	\$59,151	\$0	\$109,251	\$0	\$0	\$90,519	\$0
24	CPSHRF	58842	LASER REPLACEMENT	C	\$0	\$0	\$10,200	\$0	\$10,200	\$0	\$0	\$10,200	\$0
24	CPSHRF	58844	PURCHASE MIP RADIO COMPONENTS	C	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0
24	CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMNT	C	\$539,445	\$842,000	\$692,524	\$0	\$1,534,524	\$286,255	\$0	\$86,432	\$0
24	CPSHRF	57140	BALLISTIC HELMETS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	51055	NIGHT VISION & THERMAL DEVICES	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	51054	FLOCK CAMERA	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	51050	CAMERA CSI UNIT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Sheriff
PROGRAM: Sheriff - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	CPSHRF	58074	POLYGRAPH OPERATOR & EQUIPMENT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	51057	REPLACE SKID STEER	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	51059	TRAILER SET TEAM	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	51051	CCB CELLBLOCK HOT WATER	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	51052	CCB WESTSIDE SHOWERS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	51060	UAV VEHICLE CHANGEOVER	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	57039	BODY SCANNER	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	51056	PSB BOOKING GARAGE DOORS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	57100	BERM MINING	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	57016	RANGE REPAIRS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	51058	SECURITY UPDATE CRTS & PSB	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	58839	FURNITURE REPLACEMENT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	57119	CARPET REPLACEMENT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	51053	DUCT CLEANING CCB PSB	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPSHRF	58810	TASER REPLACEMENT & SUPPLIES	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$5,152,369	\$10,469,800	\$159,536,010	\$9,957,113	\$179,962,923	\$2,105,215	\$0	\$166,200,059	\$0

DEPARTMENT: Sheriff
PROGRAM: Sheriff - Capital Projects

				DEPARTMENTAL CHANGES									
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
24	CPSHRF	51488	UNMANNED AERIAL VEHICLE	C	\$0	\$26,000							\$26,000
24	CPSHRF	51490	COMMISARRY INFRASTRUCTURE EXP	C	\$0								\$0
24	CPSHRF	51495	FST VEHICLE & EQUIPMENT	C	\$0								\$0
24	CPSHRF	57015	AED REPLACEMENT	C	\$0	\$23,000							\$23,000
24	CPSHRF	57037	JAIL CONSOLIDATION PROJECT	C	\$0								\$0
24	CPSHRF	57056	ACADIS READINESS SOFTWARE	C	\$0								\$0
24	CPSHRF	57112	BODY CAMERA PILOT PROJECT	C	\$0	\$320,000							\$320,000
24	CPSHRF	57123	RESCUE SHIELDS	C	\$0	\$80,000							\$80,000
24	CPSHRF	57235	COMPUTER SOFTWARE & HARDWARE	C	\$0	\$60,000							\$60,000
24	CPSHRF	57304	CONVEYOR SYSTEM	C	\$0								\$0
24	CPSHRF	57315	DIVE EQUIPMENT	C	\$0	\$28,300							\$28,300
24	CPSHRF	57398	EQUIPMENT FOR VEHICLES	C	\$0	\$692,100							\$692,100
24	CPSHRF	57445	FINGERPRINT SYSTEM REPLACEMENT	C	\$0								\$0
24	CPSHRF	57475	FREEWAY SERVICE PATROL TRUCK	C	\$0								\$0
24	CPSHRF	57529	GAS MASKS	C	\$0	\$112,900							\$112,900
24	CPSHRF	57537	GLASS REPLACEMENT-PSB LOBBY	C	\$0								\$0
24	CPSHRF	57682	JAIL CLASSIFICATION SOFTWARE	C	\$0								\$0
24	CPSHRF	57683	JAIL SPACE NEEDS ANALYSIS/PLAN	C	\$0								\$0
24	CPSHRF	57741	LESS LETHAL LAUNCHER	C	\$0	\$50,100							\$50,100
24	CPSHRF	57807	MDC AND RADAR UNITS	C	\$0	\$160,400							\$160,400
24	CPSHRF	57815	MENTAL HEALTH VEHICLES & EQUIP	C	\$0								\$0
24	CPSHRF	58001	WORKSTATION & CHAIRS CIVIL	C	\$0								\$0
24	CPSHRF	58002	GPS TRACKING DEVICE	C	\$0								\$0
24	CPSHRF	58006	DECONTAMINATION UNIT	C	\$0								\$0
24	CPSHRF	58007	MOVEMENT INTERRUPT DEVICE	C	\$0								\$0
24	CPSHRF	58048	RIFLE REPLACEMENT PROGRAM	C	\$0	\$34,500							\$34,500
24	CPSHRF	58051	PRECINCT CHAIR REPLACEMENT	C	\$0								\$0
24	CPSHRF	58052	IMPROVE WORK STATIONS	C	\$0								\$0
24	CPSHRF	58053	PATROL BOAT	C	\$0								\$0
24	CPSHRF	58054	EVIDENCE ROOM PROJECT	C	\$0								\$0
24	CPSHRF	58081	VIDEO SURVEILLANCE UPGRADE	C	\$0								\$0
24	CPSHRF	58130	TRT BODY ARMOR PLATES	C	\$0								\$0
24	CPSHRF	58161	RADIO SYSTEM REPLACEMENT	C	\$0								\$0
24	CPSHRF	58170	RADIO SYSTEM REPLACEMENT	C	\$0								\$0
24	CPSHRF	58402	HDU BOMB SUIT	C	\$0								\$0
24	CPSHRF	58403	TRT COMMUNICATION HEADSETS	C	\$0								\$0
24	CPSHRF	58404	RADIO SYSTEM REPLACEMENT SET	C	\$0								\$0
24	CPSHRF	58405	RESPIRATOR FIT TEST SYSTEM	C	\$0								\$0
24	CPSHRF	58406	GUN LOCKER BOOKING GARAGE	C	\$0								\$0
24	CPSHRF	58409	ATV REPLACEMENT MATE	C	\$0								\$0
24	CPSHRF	58421	DIGITAL INTELL FORENSIC WORKST	C	\$0								\$0
24	CPSHRF	58422	MOTORCYCLE REPLACEMENT	C	\$0								\$0
24	CPSHRF	58423	SADDLEBROOK SIDING & WINDOWS	C	\$0								\$0
24	CPSHRF	58424	MOTORCYCLE TRAILER	C	\$0								\$0
24	CPSHRF	58425	3D SCANNER	C	\$0								\$0
24	CPSHRF	58520	SADDLEBROOK STORAGE FACILITY	C	\$0								\$0
24	CPSHRF	58521	SADDLEBROOK BLDG MODIFICATIONS	C	\$0								\$0
24	CPSHRF	58535	SCBA EQUIPMENT	C	\$0	\$69,800							\$69,800
24	CPSHRF	58659	SPEED BOARD	C	\$0								\$0
24	CPSHRF	58669	SPILLMAN SERVER/DATA MIGRATION	C	\$0								\$0
24	CPSHRF	58672	SQUAD VIDEO SYSTEM REPLACEMENT	C	\$0								\$0
24	CPSHRF	58680	SPILLMAN DISCIPLINARY MODULE	C	\$0								\$0
24	CPSHRF	58834	TRAINING CENTER IMPROVEMENTS	C	\$0								\$0
24	CPSHRF	58837	DESIGN/CONSTRUCT PRECINCT	C	\$0								\$0
24	CPSHRF	58838	BODY ARMOR	C	\$0								\$0
24	CPSHRF	58842	LASER REPLACEMENT	C	\$0								\$0
24	CPSHRF	58844	PURCHASE MIP RADIO COMPONENTS	C	\$0								\$0
24	CPSHRF	58923	VEHICLE & EQUIPMENT REPLACEMENT	C	\$0	\$1,714,700							\$1,714,700
24	CPSHRF	57140	BALLISTIC HELMETS	C	\$0	\$9,400							\$9,400
24	CPSHRF	51055	NIGHT VISION & THERMAL DEVICES	C	\$0	\$100,000							\$100,000
24	CPSHRF	51054	FLOCK CAMERA	C	\$0	\$66,000							\$66,000
24	CPSHRF	51050	CAMERA CSI UNIT	C	\$0	\$5,000							\$5,000

DEPARTMENT: Sheriff
PROGRAM: Sheriff - Capital Projects

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
24	CPSHRF	58074	POLYGRAPH OPERATOR & EQUIPMENT	C	\$0	\$12,000							\$12,000
24	CPSHRF	51057	REPLACE SKID STEER	C	\$0	\$80,000							\$80,000
24	CPSHRF	51059	TRAILER SET TEAM	C	\$0	\$5,300							\$5,300
24	CPSHRF	51051	CCB CELLBLOCK HOT WATER	C	\$0	\$250,000							\$250,000
24	CPSHRF	51052	CCB WESTSIDE SHOWERS	C	\$0	\$220,000							\$220,000
24	CPSHRF	51060	UAV VEHICLE CHANGEOVER	C	\$0	\$32,000							\$32,000
24	CPSHRF	57039	BODY SCANNER	C	\$0	\$48,000							\$48,000
24	CPSHRF	51056	PSB BOOKING GARAGE DOORS	C	\$0	\$120,000							\$120,000
24	CPSHRF	57100	BERM MINING	C	\$0	\$143,000							\$143,000
24	CPSHRF	57016	RANGE REPAIRS	C	\$0	\$56,300							\$56,300
24	CPSHRF	51058	SECURITY UPDATE CRTHS & PSB	C	\$0	\$54,200							\$54,200
24	CPSHRF	58839	FURNITURE REPLACEMENT	C	\$0	\$38,600							\$38,600
24	CPSHRF	57119	CARPET REPLACEMENT	C	\$0	\$150,000							\$150,000
24	CPSHRF	51053	DUCT CLEANING CCB PSB	C	\$0	\$397,100							\$397,100
24	CPSHRF	58810	TASER REPLACEMENT & SUPPLIES	C	\$0	\$716,000							\$716,000
TOTAL EXPENDITURES					\$0	\$5,874,700	\$0	\$0	\$0	\$0	\$0	\$0	\$5,874,700

DEPARTMENT: Sheriff
PROGRAM: Sheriff - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	CPSHRF	80148	FINGERPRINT SYSTEM REPLACEMENT	C	\$37,704	\$0	\$960	\$0	\$960	\$0	\$960	\$960	\$0
24	CPSHRF	80606	FRIENDS OF THE DCLETC GIFTS		\$0	\$0	\$6,735	\$0	\$6,735	\$0	\$6,735	\$6,735	\$0
24	CPSHRF	84307	FRIENDS OF FST		\$0	\$0	\$4,295	\$0	\$4,295	\$0	\$4,295	\$4,295	\$0
24	CPSHRF	84974	BORROWING PROCEEDS	C	\$2,077,990	\$10,469,800	\$154,317,063	\$9,957,113	\$174,743,976	\$0	\$174,743,976	\$174,743,976	\$0
TOTAL REVENUES					\$2,115,694	\$10,469,800	\$154,329,053	\$9,957,113	\$174,755,966	\$0	\$174,755,966	\$174,751,671	\$0

DEPARTMENT: Sheriff
PROGRAM: Sheriff - Capital Projects

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
24	CPSHRF	80148	FINGERPRINT SYSTEM REPLACEMENT	C	\$0								\$0
24	CPSHRF	80606	FRIENDS OF THE DCLETC GIFTS		\$0								\$0
24	CPSHRF	84307	FRIENDS OF FST		\$0								\$0
24	CPSHRF	84974	BORROWING PROCEEDS	C	\$0	\$5,874,700							\$5,874,700
TOTAL REVENUES					\$0	\$5,874,700	\$0	\$0	\$0	\$0	\$0	\$0	\$5,874,700



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: 57015: AED REPLACEMENT

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
AED Replacement	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		
<p>Request funding of \$23,000 for the replacement of 12 Powerheart G5 Model Automated External Defibrillators (AED), 20 AED replacement pads, and 5 AED Replacement Batteries for G5 AED models.</p> <p>AEDs are utilized by all Dane County Sheriff's Office Divisions. As primary responders to incidents involving citizens experiencing life threatening trauma, an AED is the primary tool utilized in saving lives. AEDs require replacement to ensure reliable and accurate equipment is available for use in life saving situations. Replacement of AED equipment directly improves Deputies abilities to save lives. This purchase allows replacement of old AED units with newer units and maintains current units with full batteries.</p>	12 G5A-80C-S POWERHEART G5 FULLY AUTOMATIC AED 19,332 5 BATTERY INTELLISENSE FOR G5 2,152 20 XELAED001B POWERHEART G5 AED PADS 1,490	
	TOTAL \$	23,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)	
	N NONE	\$ 0
PROJECT FINANCIAL SUMMARY	2023	2024
TOTAL EXPENDITURES	\$ 22,800	\$ 23,000
PROJECT FUNDING SOURCES		
DEBT	\$ 22,800	\$ 23,000
FEDERAL _____	0	0
STATE _____	0	0
MUNICIPAL _____	0	0
OTHER _____	0	0
TOTAL FUNDING SOURCES	\$ 22,800	\$ 23,000



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: 57140: BALLISTIC HELMETS

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Ballistic Helmets	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
	30	UTM rated masks/helmets	\$ 9,400
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION			
<p>Request \$9,400 funding for the purchase of 30 UTM rated training masks/helmets with cooling fans and chin straps.</p> <p>The Sheriff's Office, specifically the Tactical Response Team, regularly conducts force-on-force training, utilizing UTM training munitions, which are high speed, less lethal, marking rounds fired from rifles. The masks/helmets requested for purchase are rated to protect from UTM rounds, and to allow for full field of view. A common problem with existing helmets is that they fog up rapidly, obscuring field of view, negating training value. The UTM rated helmets have more ventilation and powered fans to cool the user, further reducing fogging, are Berry compliant, and made in the USA.</p>			
	TOTAL		\$ 9,400
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)		
	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		
		2023	2024
TOTAL EXPENDITURES		\$ 0	\$ 9,400
PROJECT FUNDING SOURCES			
DEBT		\$ 0	\$ 9,400
FEDERAL		0	0
STATE		0	0
MUNICIPAL		0	0
OTHER		0	0
TOTAL FUNDING SOURCES		\$ 0	\$ 9,400



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: 57100: BERM MINING-FTC

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Berm Mining - FTC	<u>Quantity and/or descriptive information</u>	<u>Cost</u>	
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION			
<p>Request funding of \$143,000 for berm mining at the Dane County Law Enforcement Training Center (DCLETC).</p> <p>The berm at the DCLETC is the impact point behind the targets and is the primary repository of lead. Berm mining is required to abate concentrated levels of lead and to minimize lead contamination and movement through the environment.</p> <p>The berms at the DCLETC have not been mined since 2010. Over 7.9 million rounds have been shot at the DCLETC since 1997. The continued use of the ranges without lead recovery may result in increased ricochets of bullets and fragments, which could cause potential injury to range users. The berm backstop may lose its slope and integrity because of "impact pockets" that develop. Berm mining would reduce a potential source of lead migration to the soil, surface water and ground water, and mitigate negative environmental impacts.</p>	Berm Mining	143,000	
	TOTAL \$	143,000	
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)		
	N NONE	\$ 0	
	PROJECT FINANCIAL SUMMARY	2023	2024
	TOTAL EXPENDITURES	\$ 0	\$ 143,000
	PROJECT FUNDING SOURCES		
	DEBT	\$ 0	\$ 143,000
	FEDERAL _____	0	0
	STATE _____	0	0
	MUNICIPAL _____	0	0
	OTHER _____	0	0
	TOTAL FUNDING SOURCES	\$ 0	\$ 143,000



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: 57039: BODY SCANNER

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Body Scanner	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		
Request funding of \$48,000 to purchase a body screening system for the Courthouse.	1 VMI Spectrum 6040Dual View X Ray Unit	\$ 48,000
The Spectrum 6040 DV body scanning system has excellent threat inspection and detection capabilities. It was specifically designed to meet the needs of demanding markets that depend on high quality and robust security systems, such as airports, prisons, stadiums, and courts. The equipment operates with powerful X-ray generators, achieving high levels of penetration and provides quality image generation for fast and effective inspection, automatic discrimination of organic, inorganic, and mixed materials by colorization, combined with an automatic detection algorithm for drugs, explosives and high density materials.		
Weapons Screeners in the Courthouse are staffed with 10 civilians and Sheriff's Office Deputy presence on the first floor of the Courthouse.		
The Courthouse has 17 Circuit Court Branches and 11 Court Commissioners. Additionally, there are several departments housed in the Courthouse including the District Attorney's Office, Clerk of Courts, the Law Library, etc. Courthouse Weapons Screeners provide controlled access to the Courthouse to prevent weapons, and other suspicious items, from entering the premises. On any given day, Weapons Screeners screen in excess of 1,000 individuals entering the Courthouse.		
Weapons Screeners are positioned in the interior lobby of the entrance of the courthouse and have two work stations that patrons can enter through for the screening process. Both stations have a scanner. The scanner needing replacement is approximately 11 years old and is failing with outdated software. The older scanning device is also not as easy or efficient to use as the Spectrum 6040 DV. Adding the Spectrum 6040 DV will improve the visibility and clarity of the images, enabling the weapons screeners to identify and analyze suspicious items more effectively. The Spectrum 6040 DV will enhance security.		
TOTAL \$		48,000
NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)		
N	NONE	\$ 0
PROJECT FINANCIAL SUMMARY		2023
TOTAL EXPENDITURES		\$ 48,000
PROJECT FUNDING SOURCES		2024
TOTAL FUNDING SOURCES		\$ 48,000
DEBT	\$ 0	\$ 48,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: 57112: BODY-WORN CAMERA PILOT PROJECT

Fund: CAPITAL PROJECTS FUND

Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Body-Worn Camera Pilot Project	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION			
Request funding of \$320,000 to purchase 32 body worn camera units at \$10,000 per unit, including associated equipment, to conduct a Body-Worn Camera (BWC) Pilot Project.	32	cameras at \$10,000 per camera	320,000
BWCs are deployed to generate an objective record of police officers' interactions with members of the public. Video documentation of such interactions is intended to enhance accountability and transparency by giving investigators and the public a view into cases of alleged misconduct. The knowledge that a recording is underway may also temper officer and community member behaviors, increasing lawful and respectful policing practices and reducing false complaints. Also, BWC video footage can supply useful evidence to corroborate a victim's or officer's statement, ensure chain of custody for recovered contraband, and identify people who engage in violence during mass protests.			
A BWC Pilot Project is required to explore pros and cons of BWCs by the Sheriff's Office to determine short and long-term costs associated with equipment purchasing and maintenance, sustainability, staffing requirements including personnel costs in responding to requests for video information, training, supervision, appropriate policies, oversight, video storage and maintenance costs, IT infrastructure needs, software licenses, and liability issues regarding implementation of BWCs for the Department, moving forward.			
A BWC Pilot Program will assist the Sheriff's Office in developing policies that guide training requirements; expectations surrounding camera activation and when and how officers should notify community members that the camera is recording; and how video recordings will be tagged and uploaded by officers and secured, retained, and destroyed.			
	TOTAL \$		320,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)		
	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		2023
			2024
TOTAL EXPENDITURES	\$	0	\$ 320,000
PROJECT FUNDING SOURCES			
DEBT	\$	0	\$ 320,000
FEDERAL		0	0
STATE		0	0
MUNICIPAL		0	0
OTHER		0	0
TOTAL FUNDING SOURCES	\$	0	\$ 320,000



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: NEW: CAMERA CSI UNIT

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Camera CSI Unit	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION			
<p>Request funding of \$5,000 for the purchase of a camera for the Sheriff's Office Crime Scene Investigation (CSI) Unit.</p> <p>The Sheriff's Office has two full-time CSI Unit investigators that identify, collect, and inventory evidence at crime scenes. Duties include taking photographs of the scene and of individual pieces of evidence while ensuring methods used to collect and process evidence minimizes contamination. One of the cameras that CSI Unit utilizes is seven years old. The new camera will replace older technology and vastly improve the quality of photographs.</p>	1	camera	5,000
	TOTAL \$		5,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)		
	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		
		2023	2024
TOTAL EXPENDITURES		\$ 0	\$ 5,000
PROJECT FUNDING SOURCES			
DEBT		\$ 0	\$ 5,000
FEDERAL		0	0
STATE		0	0
MUNICIPAL		0	0
OTHER		0	0
TOTAL FUNDING SOURCES		\$ 0	\$ 5,000



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: 57119: CARPET REPLACEMENT

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Carpet Replacement	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION			
<p>Request funding of \$150,000 for carpet/vinyl replacement for resident areas in the Public Safety Building (PSB).</p> <p>The carpet/vinyl in resident areas of the PSB is approximately 29 years old and is the original flooring that was installed when the building was commissioned in 1994.</p> <p>The carpet/vinyl is stained (where stains can no longer be removed), shows wear and tear including fraying, rips, bald spots and matting (some sections are repaired with duct tape), has permanent orders that do not respond to cleaning, the padding is wearing thin in areas, and because of the age of the carpet, is a health hazard since it retains allergens and particulate matter.</p> <p>The general lifespan of a commercial carpet in an office setting is anywhere from three to ten years. The national average is seven years. The carpet/vinyl in resident areas of the PSB is 29 years old and requires replacement.</p>	carpet/vinyl replacement PSB	150,000	
	TOTAL \$		150,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)		
	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		2023
			2024
	TOTAL EXPENDITURES	\$ 0	\$ 150,000
	PROJECT FUNDING SOURCES		
	DEBT	\$ 0	\$ 150,000
	FEDERAL	0	0
	STATE	0	0
	MUNICIPAL	0	0
	OTHER	0	0
	TOTAL FUNDING SOURCES	\$ 0	\$ 150,000



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: 57235: COMPUTER SOFTWARE & HARDWARE

Fund: CAPITAL PROJECTS FUND

Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Computer Software & Hardware	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	Computer Software & Hardware	\$ 60,000
<p>Request funding of \$60,000 for the purchase of computer software and hardware.</p> <p>Since 2015 the Sheriff's Office has received \$60,0000 capital funding for computer software and hardware expenses. \$60,000 is sufficient to cover additional and ongoing needs for equipment and software necessary for the technology needs of the Department.</p> <p>This funding is utilized by all Divisions in the Sheriff's Office and is used to cover unexpected/unplanned expenses such as additional laptops, computers for additional work stations, wiring projects, additional printers, monitor upgrades, and telephone upgrades. The Support Division of the Sheriff's Office receives requests for additional IT and phone equipment daily and this funding accommodates these requests, without the funding much needed computer equipment would not be provided.</p>	TOTAL \$ 60,000	
NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)		
N	NONE	\$ 0
PROJECT FINANCIAL SUMMARY	2023	2024
TOTAL EXPENDITURES	\$ 60,000	\$ 60,000
PROJECT FUNDING SOURCES		
DEBT	\$ 60,000	\$ 60,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	\$ 60,000	\$ 60,000



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: 57315: DIVE EQUIPMENT

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)									
Dive Equipment	<u>Quantity and/or descriptive information</u>	<u>Cost</u>								
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION										
<p>Request funding of \$28,300 for the purchase of the following Dive Team equipment:</p> <p>3 drysuits at \$4,500/drysuit - \$13,500 8 Decent Mk2i Dive computers at \$1,850/computer - \$14,800</p> <p>The main function of the Sheriff's Office Dive Team is search and recovery, including missing persons and evidence.</p> <p>Drysuits, currently in use, have significant leak issues at the seams and at flex points. This is a safety issue since drysuit diving is used in colder water conditions, as in Wisconsin. In water temperatures of 60° F or less, drysuit diving is recommended as thermal layering is usually required. If water seeps inside the drysuit, the divers body temperature can be effected, which can lead to functionality problems and medical issues. Water inside the drysuit also effects the buoyancy of the diver. A drysuit filling with water can send the driver into a decent that could be dangerous and deadly and, the weight of water in the drysuit also makes it difficult to exit the water to a boat or on to the shore. The purchase of drysuits is required to replace deteriorated suits insuring diver safety.</p> <p>Dive computers (watches) offer greater safety for divers. Watches calculate surface time and stop intervals while in ascent, provide air gauge readings, and link to other Dive Team members. When linked on, divers can monitor other diver's computers and, those in the boat can also monitor the divers. GPS function is beneficial when conducting searches, insuring no areas are missed. The purchase of dive computers is required for diver safety.</p>	<table> <tr> <td style="text-align: right;">3</td> <td>dive suits at \$4,500/suit</td> <td style="text-align: right;">13,500</td> </tr> <tr> <td style="text-align: right;">8</td> <td>Mk2i Dive computers \$1,850/computer</td> <td style="text-align: right;">14,800</td> </tr> <tr> <td colspan="2" style="text-align: right;">TOTAL \$</td> <td style="text-align: right;">28,300</td> </tr> </table>	3	dive suits at \$4,500/suit	13,500	8	Mk2i Dive computers \$1,850/computer	14,800	TOTAL \$		28,300
3	dive suits at \$4,500/suit	13,500								
8	Mk2i Dive computers \$1,850/computer	14,800								
TOTAL \$		28,300								
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)									
	N NONE	\$ 0								
	PROJECT FINANCIAL SUMMARY	2023 2024								
	TOTAL EXPENDITURES	\$ 6,900 \$ 28,300								
	PROJECT FUNDING SOURCES									
	DEBT	\$ 6,900 \$ 28,300								
	FEDERAL _____	0 0								
	STATE _____	0 0								
	MUNICIPAL _____	0 0								
	OTHER _____	0 0								
	TOTAL FUNDING SOURCES	\$ 6,900 \$ 28,300								



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: NEW: DUCT CLEANING

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Duct Cleaning	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION			
Request funding of \$397,100 for duct cleaning in the City County Building (CCB) and the Public Safety Building (PSB).		Duct Cleaning CCB/PSB	397,100
It is recommended that the ducts in commercial facilities be cleaned every 3 to 5 years. Facilities Management and local duct cleaning providers have completed smaller, isolated duct cleanings in the past few years however, the whole system for the CCB and the PSB has not been done to Facilities Management's knowledge. This is believed to be a major contributing factor to the stress and lack of performance the HVAC system is experiencing in both the CCB and the PSB. Request funding for a full system duct clean for CCB and PSB.			
Dust, dirt, mold, chemicals, and other contaminants can develop in the HVAC air filters and build up in the system. These contaminants can compromise the quality of the air inside the building, leading to respiratory infections, allergies, and serious illness.			
Clean ducts help HVAC system perform at peak efficiency. Regular duct maintenance keeps dust and debris out of HVAC components which prevent costly repairs and extends the life of the HVAC system.			
	TOTAL \$		397,100
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)		
	N	NONE	\$ 0
PROJECT FINANCIAL SUMMARY	2023	2024	
TOTAL EXPENDITURES	\$ 0	\$ 397,100	
PROJECT FUNDING SOURCES			
DEBT	\$ 0	\$ 397,100	
FEDERAL	0	0	
STATE	0	0	
MUNICIPAL	0	0	
OTHER	0	0	
TOTAL FUNDING SOURCES	\$ 0	\$ 397,100	



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: 57398: EQUIPMENT FOR VEHICLES

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Equipment for Vehicles	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION			
Request funding of \$692,100 to purchase upfit equipment for Sheriff's Office vehicle fleet as follows:	26	Vehicle Upfits	524,992
26 Vehicle Upfits @ \$20,192/vehicle - \$524,992	3	Contract Vehicle Upfits	60,576
3 Upfit for Contract Vehicles @ \$20,192/vehicle - \$60,576	8	purpose Rebuild Upfits	30,000
8 Repurpose Rebuilds Upfits @ \$3,750/upfit - \$30,000	1	MATE Build	17,000
1 MATE Build @ \$17,000	2	Transport Van Builds	20,000
2 Transport Van Builds @ \$10,000/build - \$20,000	1	Motorcycle Build	6,500
1 Harley Davidson FLHTP build @ \$6,500		inflation	32,954
SUBTOTAL \$659,076			TOTAL \$ 692,100
5% Inflation \$32,954			
TOTAL \$692,030 rounded to \$692,100			
Purchase of upfit equipment is required for new vehicles and to replace outdated lights, sirens, and radios that are no longer supported and require frequent repairs in existing vehicles. Upfit equipment is required to provide patrol vehicles with adequate performance capabilities, to meet safety requirements, and to satisfy officer comfort criteria.	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)		
Scheduled replacement of upfit equipment significantly increases the operational effectiveness of the vehicle fleet. Vehicles equipped with appropriate lights, sirens, and radios are an essential tool for providing law enforcement service to the community. Replacement of upfit equipment ensures safe, proficient, and reliable vehicles for law enforcement personnel use.	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		2023
			2024
TOTAL EXPENDITURES	\$	389,000	\$ 692,100
PROJECT FUNDING SOURCES			
DEBT	\$	389,000	\$ 692,100
FEDERAL		0	0
STATE		0	0
MUNICIPAL		0	0
OTHER		0	0
TOTAL FUNDING SOURCES	\$	389,000	\$ 692,100



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: NEW: FLOCK CAMERA

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Flock Camera	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION			
<p>Request \$66,000 funding for the purchase of a Flock Automatic License Plate Recognition (ALPR) Safety Camera System to include 25 fixed cameras, 1 fixed camera software, license, and installation.</p> <p>The Flock Safety Camera System is a crime reduction tool used to create and deliver unbiased investigative leads to law enforcement. It provides real-time alerts through the use of vehicle plate images allowing for immediate response and investigation with notification from the FBI, DOJ, Missing/Endangered and Amber alerts.</p> <p>The Flock Safety System also helps law enforcement solve crime by providing objective evidence needed for investigations. According to the International Association of Chiefs of Police, 7 in 10 crimes are committed with a vehicle. Communities using Flock Safety ALPR have reported crime reductions of up to 70%.</p>	1	Flock Camera System	66,000
	TOTAL \$		66,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)		
	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		
		2023	2024
	TOTAL EXPENDITURES	\$ 0	\$ 66,000
	PROJECT FUNDING SOURCES		
	DEBT	\$ 0	\$ 66,000
	FEDERAL	0	0
	STATE	0	0
	MUNICIPAL	0	0
	OTHER	0	0
	TOTAL FUNDING SOURCES	\$ 0	\$ 66,000



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: 58839: REPLACEMENT FURNITURE

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Replacement Furniture	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION			
Request funding of \$38,600 to replace furniture for the Jail, 24/7, work stations, for the Field Division, Stenographer Unit, and for the Public Safety Building breakroom.		Field Division - Stenos	15,000
Funding requested for desk and chair replacement over a 2- year replacement schedule for 34 desk chairs and 17 task stools for Security 24/7 work stations within the jail.		Jail 24/7 Work Stations	13,600
Funding of \$10,000 requested for furniture upgrade for the Public Safety Building breakroom which is used by all sworn and civilian staff.		PSB Breakroom	10,000
Furniture used by Field, Stenographer Unit is more than 20 years old and requires adapters for standing options. Replacement with electric desks shall offer preset height settings and will provide a uniform work surface so stenographers have an ergonomic work space.			
		TOTAL \$	38,600
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)		
	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		
		2023	2024
TOTAL EXPENDITURES		\$ 0	\$ 38,600
PROJECT FUNDING SOURCES			
DEBT		\$ 0	\$ 38,600
FEDERAL		0	0
STATE		0	0
MUNICIPAL		0	0
OTHER		0	0
TOTAL FUNDING SOURCES		\$ 0	\$ 38,600



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: 57529: GAS MASKS

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)											
Gas Masks	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Quantity and/or descriptive information</u></th> <th style="text-align: right;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>100 Respirators at \$800/unit</td> <td style="text-align: right;">\$ 80,000</td> </tr> <tr> <td>50 Filter Packs</td> <td style="text-align: right;">10,700</td> </tr> <tr> <td>50 Voice Protection Units</td> <td style="text-align: right;">22,200</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$ 112,900</td> </tr> </tbody> </table>		<u>Quantity and/or descriptive information</u>	<u>Cost</u>	100 Respirators at \$800/unit	\$ 80,000	50 Filter Packs	10,700	50 Voice Protection Units	22,200	TOTAL	\$ 112,900
<u>Quantity and/or descriptive information</u>	<u>Cost</u>											
100 Respirators at \$800/unit	\$ 80,000											
50 Filter Packs	10,700											
50 Voice Protection Units	22,200											
TOTAL	\$ 112,900											
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	<p>Request funding of \$112,900 for the purchase of air purifying respirators, filters, and voice protection units.</p> <p>Safety equipment is required for Special Events Team (SET) members for use during civil unrest, calls for service, and training etc.</p> <p>\$80,000 -- 100 respirators at \$800/respirator</p> <p>\$10,700 -- 50 packs of filters at \$214/pack of 4 (200 filters total)</p> <p>\$22,200 -- 50 Avon Voice Projection Units for C50 Air Purifying Protective Masks, \$444 X 50</p> <p>Respirators, filters, and voice protection is an important part of duty gear for SET members who often enter hazardous environments that contain toxic gas or high concentrations of smoke.</p>											
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)											
	N NONE	\$ 0										
PROJECT FINANCIAL SUMMARY	2023	2024										
TOTAL EXPENDITURES	\$ 30,200	\$ 112,900										
PROJECT FUNDING SOURCES												
DEBT	\$ 30,200	\$ 112,900										
FEDERAL	0	0										
STATE	0	0										
MUNICIPAL	0	0										
OTHER	0	0										
TOTAL FUNDING SOURCES	\$ 30,200	\$ 112,900										



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: 57741: LESS LETHAL LAUNCHER

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Less Lethal Launcher	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	30	LMT 40mm Launchers	\$ 50,100
<p>Request funding of \$50,100 for the purchase of LMT 40mm Launchers including red dot sights for impact munitions, for patrol related calls.</p> <p>Replacing 30 launchers that are required for use as an alternative weapon to limit conflict escalation. Launchers have added safety features of not likely being mistaken for live rounds, they are shaped differently and are blue.</p> <p>Sheriff's Office patrol staff currently rely on 12ga Less Lethal impact munitions. The 12ga system lacks range, maximum effective range is 25 yards, and has a greater standoff distance to reduce injury to subjects. Less-lethal weaponry is effective in replacing firearms and also reduces the number of injuries inflicted during instances of use-of-force by law enforcement officials.</p>			TOTAL \$ 50,100
NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)			
N	NONE		\$ 0
PROJECT FINANCIAL SUMMARY		2023	2024
TOTAL EXPENDITURES		\$ 10,800	\$ 50,100
PROJECT FUNDING SOURCES			
DEBT		\$ 10,800	\$ 50,100
FEDERAL _____		0	0
STATE _____		0	0
MUNICIPAL _____		0	0
OTHER _____		0	0
TOTAL FUNDING SOURCES		\$ 10,800	\$ 50,100



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: 57807: MDC AND RADAR UNITS

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)			
MDC and Radar Units				
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	<u>Quantity and/or descriptive information</u>		<u>Cost</u>	
<p>Request funding of \$160,400 for the purchase of 25 MDC's, 25 docking stations, 10 printers, and 10 printer housings, 25 air cards, and 5 radar units.</p> <p>MDCs and squad printers are on a 5 year replacement schedule. 25 MDCs, 25 docking stations, 10 printers, 10 printer housings, 25 air cards, and 5 radar units have reached the end of life and require replacement. Updated MDCs, with sufficient processor speeds and memory, are required to keep pace with resource intensive software (squad video, TraCS, Tri-Tech Mobile, Spillman, and Spillman Mobile). Fully functional printers are necessary for deputies to complete duties. Ruggedized air cards are necessary in resolving connectivity issues throughout the County.</p> <p>Radar units are used to enforce speeding. Excessive speed is a contributor in a majority of fatality and incapacitating injury crashes. Reducing speeding is a high-priority objective and effective speed enforcement is an essential countermeasure to reduce speeding and lowering crash risk.</p>	Unit Cost			
	25	MDC's	3,715	92,875
	25	Docking Stations	625	15,625
	10	Mobile Printers	515	5,150
	10	Mobile Printing Housing	375	3,750
	25	Air Cards	1,365	34,125
	5	Radar Units	1,765	8,825
	TOTAL			\$ 160,400
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)			
	N	NONE	\$	0
PROJECT FINANCIAL SUMMARY	2023	2024		
TOTAL EXPENDITURES	\$ 133,500	\$ 160,400		
PROJECT FUNDING SOURCES				
DEBT	\$ 133,500	\$ 160,400		
FEDERAL	0	0		
STATE	0	0		
MUNICIPAL	0	0		
OTHER	0	0		
TOTAL FUNDING SOURCES	\$ 133,500	\$ 160,400		



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: NEW: NIGHT VISION & THERMAL DEVICES

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)															
Night Vision & Thermal Devices	<u>Quantity and/or descriptive information</u>	<u>Cost</u>														
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION																
<p>Request funding of \$100,000 for night vision and thermal device equipment as follows:</p> <p>4 night vision goggles @ \$10,500/goggle -- \$42,000 4 binoculars @ \$8,900/binocular -- \$35,600 4 white phospor @ \$4,299/phospor -- \$17,200 8 mount systems @ \$650/system -- \$5,200</p> <p>Replacing out-lived and outdated equipment and technology to provides more precise images for easier identification enhancing officer, subject, and public safety.</p> <p>White phosphor creates a black and white visual to enhance a more natural view which provides improved definition and clarity for the wearer. White phosphor technology also improves distance and peripheral vision for the wearer.</p> <p>Night vision devices use image intensifiers to amplify ambient light to produce brighter images of surroundings. Deputies use night vision devices during nighttime surveillance, search and rescue, and other covert operations because the equipment offers reliable monitoring and surveillance in all kinds of lighting conditions, specifically in low or no-light environments.</p> <p>Night vision and thermal device equipment is required for deputy and public safety, to maintain a tactical advantage, to enhance missions, and to mitigate risks.</p>	<table> <tr> <td>4</td> <td>night vision goggles</td> <td style="text-align: right;">42,000</td> </tr> <tr> <td>4</td> <td>binoculars</td> <td style="text-align: right;">35,600</td> </tr> <tr> <td>4</td> <td>white phospor</td> <td style="text-align: right;">17,200</td> </tr> <tr> <td>8</td> <td>mount systems</td> <td style="text-align: right;">5,200</td> </tr> <tr> <td colspan="2" style="text-align: right;">TOTAL \$</td> <td style="text-align: right;">100,000</td> </tr> </table>	4	night vision goggles	42,000	4	binoculars	35,600	4	white phospor	17,200	8	mount systems	5,200	TOTAL \$		100,000
4	night vision goggles	42,000														
4	binoculars	35,600														
4	white phospor	17,200														
8	mount systems	5,200														
TOTAL \$		100,000														
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)															
	N NONE	\$ 0														
	PROJECT FINANCIAL SUMMARY	2023 2024														
	TOTAL EXPENDITURES	\$ 0 \$ 100,000														
	PROJECT FUNDING SOURCES															
	DEBT	\$ 0 \$ 100,000														
	FEDERAL	0 0														
	STATE	0 0														
	MUNICIPAL	0 0														
	OTHER	0 0														
	TOTAL FUNDING SOURCES	\$ 0 \$ 100,000														



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: 58074: POLYGRAPH OPERATOR EQUIPMENT

Fund: CAPITAL PROJECTS FUND

Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Polygraph Operator Equipment	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		
<p>Request funding of \$12,000 for polygraph operator equipment including training.</p> <p>Description of equipment: Lafayette Brand, LX6-S Polygraph Equipment Headset Accessories (Cords/Seated Sensor Pad, etc)</p> <p>A polygraph is a device that collects and enables the analysis of human physiological responses through sensors physically connected to the individuals examined by this system. Polygraphs are employed to detect deception while the examinee answers a set of questions.</p> <p>Polygraph tests are useful not only to identify the criminals who might try to deceive the legal- systems, but it will also be helpful for providing justice to several innocent victims who are convicted due to the wrong verdict by the court.</p> <p>The Sheriff's Office currently has the Lafayette LX4000 DAS system for polygraph examinations with one certified polygraph examiner. This system will no longer be supported in 2024, with no replacement parts and no software upgrades available for this unit. Polygraphs are used throughout the Sheriff's Office Investigative Services Bureau and during various investigations, including but not limited to child abuse and neglect, homicide, arson, fatality crashes, and fraud. The Sheriff's Office polygraph examiner also assists other law enforcement agencies with their polygraph needs/investigations.</p>	<p>Polygraph Equipment: 12,000</p> <p>Lafayette Brand, LX6-S Polygraph Equipment</p> <p>Headset</p> <p>Accessories (Cords/Seated Sensor Pad, etc)</p>	
	TOTAL \$	12,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)	
	N NONE	\$ 0
PROJECT FINANCIAL SUMMARY	2023	2024
TOTAL EXPENDITURES	\$ 0	\$ 12,000
PROJECT FUNDING SOURCES		
DEBT	\$ 0	\$ 12,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	\$ 0	\$ 12,000



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: NEW: CCB WESTSIDE SHOWERS

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
CCB Westside Showers	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	30	\$ 220,000
<p>Request funding of \$220,000 to renovate 30 showers in the City County Building (CCB); 16 showers on 6 West and 14 showers on 7 West.</p> <p>6 West and 7 West showers have declined in usefulness, cleanliness, and safety. Department of Justice, jail inspection notifications, state showers are showing signs of age and deterioration (paint peeling, stains, rust, etc) and require updating/renovation.</p> <p>Showers on 6 West and 7 West have pitting and crumbling tile, a safety issue, chipping paint and epoxy, also a safety and hygiene issue, staining, and the plumbing valves on the west side of the CCB are difficult to repair/replace causing frequent maintenance and service calls to the jail. This shower renovation will decrease maintenance cost and calls and the need for additional deputy escorts to insure safety of residents while using the showers.</p> <p>Requesting funding to renovate the showers to provide a safer, cleaner, and healthier environment for jail residents until the new South Tower is completed.</p>		
	TOTAL	\$ 220,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)	
	N	\$ 0
	PROJECT FINANCIAL SUMMARY	
	2023	2024
TOTAL EXPENDITURES	\$ 0	\$ 220,000
PROJECT FUNDING SOURCES		
DEBT	\$ 0	\$ 220,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	\$ 0	\$ 220,000



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: 57016: RANGE IMPROVEMENTS

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Range Improvements	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		
<p>Request funding of \$56,300 for improvements at the Dane County Law Enforcement Training Center (DCLETC) as follows:</p> <p>\$35,000 -- to sandblast, repair, and paint beams \$16,300 -- to repair cement \$5,000 to repair/replace ceiling tiles in classroom where simulator was removed</p> <p>THE DCLETC provides officers and civilians throughout the State of Wisconsin realistic and functional law enforcement training including annual in-service training, Law Enforcement Academy, jail officer and recruit training, patrol, and on-the-job training programs in areas common to all law enforcement officers such as firearms, driving, tactics, investigations, and legal training. Law enforcement officers are responsible for enforcing laws, maintaining public order, and managing public safety including investigation, apprehension, and detention of individuals suspected of criminal offenses, all which require intensive training.</p> <p>Funding of \$56,300 is required to maintain a safe and functional training facility for officers and civilians and to prevent further facility deterioration and costly repairs in the future.</p>	<p>sandblast, repair, paint 35,000 repair cement 16,300 repair/replace ceiling tiles 5,000</p>	
	TOTAL \$	56,300
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)	
	N NONE	\$ 0
	PROJECT FINANCIAL SUMMARY	2023 2024
	TOTAL EXPENDITURES	\$ 0 \$ 56,300
	PROJECT FUNDING SOURCES	
	DEBT	\$ 0 \$ 56,300
	FEDERAL _____	0 0
	STATE _____	0 0
	MUNICIPAL _____	0 0
	OTHER _____	0 0
	TOTAL FUNDING SOURCES	\$ 0 \$ 56,300



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: NEW: REPLACE SKID STEER

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Replace Skid Steer	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION			
<p>Request funding of \$80,000 for the purchase of a skid steer for the Dane County Law Enforcement Training Center (DCLETC).</p> <p>The skid steer utilized at the DCLETC is a 2005 Cat 277B, purchased used with the government 1033 Program. The skid steer has 2,400 hours of use, a hydraulic leak, and the track undercarriage requires replacement due to corrosion, the skid steer has reached end of it's useful life and requires replacement.</p> <p>Skid steers are used for operating precise tasks, they provide better visibility up front compared to tractors, and have a tight turning radius. The DCLETC uses the skid steer for roadwork, demolition, snow and debris removal, excavation, digging, trenching, grading, backfilling, loading, mowing, and material handling.</p>	1	Skid Steer	80,000
	TOTAL \$		80,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)		
	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		
		2023	2024
TOTAL EXPENDITURES	\$	0	\$ 80,000
PROJECT FUNDING SOURCES			
DEBT	\$	0	\$ 80,000
FEDERAL		0	0
STATE		0	0
MUNICIPAL		0	0
OTHER		0	0
TOTAL FUNDING SOURCES	\$	0	\$ 80,000



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: 57123: RESCUE SHIELDS

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Rescue Shields			
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	<u>Quantity and/or descriptive information</u>	<u>Cost</u>	
<p>Request funding of \$80,000 to purchase of 10 rifle rated Paraclete Vanguard V5 20"x30" rescue shields.</p> <p>Sheriff's Office Patrol responds to numerous high risk calls for service. Patrol vehicles are equipped with rifle rated shields however, pistol threats are more commonly encountered. Rescue shields currently in use are heavy and unwieldy resulting in a safety hazard for officers and the public. A lighter weight shield with view port, LED lights, and sheriff placard allows for improved situation assessment and faster response to critical incidents.</p> <p>The rifle rated shields for patrol vehicles are entering the ends of their rated service lives and are on a 5-yr replacement cycle, replacing the oldest shield first.</p>	10	Rescue Shields Paraclete Vanguard V5 20"x30"	\$ 80,000
	TOTAL \$		80,000
NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)			
N	NONE		\$ 0
PROJECT FINANCIAL SUMMARY	2023	2024	
TOTAL EXPENDITURES	\$ 35,000	\$ 80,000	
PROJECT FUNDING SOURCES			
DEBT	\$ 35,000	\$ 80,000	
FEDERAL	0	0	
STATE	0	0	
MUNICIPAL	0	0	
OTHER	0	0	
TOTAL FUNDING SOURCES	\$ 35,000	\$ 80,000	



CAPITAL PROJECT DETAIL SHEET

Year: 2024 Fund: CAPITAL PROJECTS FUND
 Org: CPSHRF Agency: SHERIFF
 Account: 58048: RIFLE REPLACEMENT PROGRAM

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Rifle Replacement Program	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	6 sniper rifle suppressors	\$ 7,500
Request funding of \$34,500 for the following rifle equipment: 6 sniper rifle suppressors @ \$1,250/unit -- \$7,500 2 heavy caliber sniper rifle setups @ \$13,500 /setup -- \$27,000 Rifles equip law enforcement officers with tools to solve problems they are unable to handle with a handgun. Handguns do not have the accuracy and range of a rifle. Given the increase in active shooter incidents, law enforcement officers require tools and training to match the firepower of weaponry used by violent offenders. The Sheriff's Office is the lead Automated Law Enforcement Response Team (ALERT) for the region, requiring response in southwest Wisconsin. Call volume has increased annually. Increased requests for the sniper unit has led to a need for the higher caliber rifles to be added to the unit. Upcoming elections and the volatility of political gatherings necessitates greater use of the team. Having this additional defense available is necessary for public and officer safety. Current rifle suppressors have loosened causing issues with targeting. Officer safety can be compromised when unable to reliably pinpoint targets.	2 sniper rifle setups	27,000
	TOTAL \$ 34,500	
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)	
	N NONE	\$ 0
	PROJECT FINANCIAL SUMMARY	2023 2024
	TOTAL EXPENDITURES	\$ 0 \$ 34,500
	PROJECT FUNDING SOURCES	
	DEBT	\$ 0 \$ 34,500
	FEDERAL	0 0
	STATE	0 0
	MUNICIPAL	0 0
	OTHER	0 0
	TOTAL FUNDING SOURCES	\$ 0 \$ 34,500



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: 58535: SCBA EQUIPMENT

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
SCBA Equipment	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	50	\$ 69,800
<p>Request funding of \$69,800 for the replacement of 50 Self-Contained Breathing Apparatus (SCBA) cylinders for the Dane County Jail.</p> <p>Currently the Jail has 50 SCBA cylinders that will expire in 2024. Scheduled replacement of expired SCBA cylinders is planned to spread out replacement cost. SCBA cylinders are utilized in the event of a fire in the Dane County Jail. Replacement of SCBA equipment is required for safety of Jail residents, staff, and the public.</p> <p>The quoted price per tank is \$1,396 Jefferson Fire and Safety Inc. 7620 Donna Dr. Middleton, WI. 53562 1-800-697-3473</p>		
	TOTAL	\$ 69,800
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)	
	N NONE	\$ 0
	PROJECT FINANCIAL SUMMARY	2023 2024
	TOTAL EXPENDITURES	\$ 32,000 \$ 69,800
	PROJECT FUNDING SOURCES	
	DEBT	\$ 32,000 \$ 69,800
	FEDERAL	0 0
	STATE	0 0
	MUNICIPAL	0 0
	OTHER	0 0
	TOTAL FUNDING SOURCES	\$ 32,000 \$ 69,800



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: NEW: SECURITY UPDATE COURTHOUSE PSB

Fund: CAPITAL PROJECTS FUND

Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Security Update Courthouse PSB	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	8	Card Readers	\$ 35,000
<p>Request funding of \$54,200 for security updates in the Courthouse and the Public Safety Building (PSB) for installation of 8 locking solenoids, 8 card readers, cable, conduit, and wiring including 5 camera licenses, 1 network switch, cables, mounting accessories, programming, configuration, and labor costs</p> <p>This funding is requested to install key card access to Courthouse gun lockers to make them more accessible to sworn staff when emergencies arise. Also, there is currently a blind spot in the PSB, 2nd floor, public hallway. Installation of 2 (Bosch IP 12 MP Fisheye Camera's and 3 Bosch IP 2MP Dome Cameras is required to provide public and staff safety as this area is frequented by individuals regularly including the 2nd floor lobby and the DNA Office, etc. Installation of this equipment will assist in addressing and ameliorating issues that arise in the hallway.</p> <p>Funding will also provide for the installation of 1 key card reader to PSB, Stairwell D, staff entrance, to make Stairwell D accessible coming in to the secure entrances versus physical key access. Keycards are more versatile than regular metal keys. Cards can be reprogrammed, and in the event of a security breach, an access card can be revoked and access barred ensuring only authorized individuals can enter designated areas of the building.</p>	5	Camera's	10,000
	1	Card Reader	9,200
	TOTAL \$ 54,200		
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)		
	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		
		2023	2024
	TOTAL EXPENDITURES		
		\$ 0	\$ 54,200
	PROJECT FUNDING SOURCES		
	DEBT		
		\$ 0	\$ 54,200
	FEDERAL		
		0	0
	STATE		
		0	0
	MUNICIPAL		
		0	0
	OTHER		
		0	0
	TOTAL FUNDING SOURCES		
		\$ 0	\$ 54,200



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: NEW: TRAILER SET TEAM

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Trailer SET Team	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION			
<p>Request funding of \$5,300 for the purchase of a Dark Horse Cargo Single Axel Trailer for the Sheriff's Office, Special Events Team (SET).</p> <p>Current SET trailer is over 20 years old and has reached the end of it's useful life. The SET requires a trailer to transport equipment to events and must have the ability to be secured and locked when not in use.</p>	1	Dark Horse Cargo Single Axel Trailer	5,300
	TOTAL \$		5,300
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)		
	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		
		2023	2024
TOTAL EXPENDITURES	\$	0	\$ 5,300
PROJECT FUNDING SOURCES			
DEBT	\$	0	\$ 5,300
FEDERAL _____		0	0
STATE _____		0	0
MUNICIPAL _____		0	0
OTHER _____		0	0
TOTAL FUNDING SOURCES	\$	0	\$ 5,300



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: NEW: UAV VEHICLE CHANGEOVER

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)					
UAV Vehicle Changeover	<u>Quantity and/or descriptive information</u>		<u>Cost</u>			
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION						
<p>Request funding of \$32,000 to refit an Emergency Management donated vehicle for use by the Sheriff's Office Unmanned Aerial Vehicle (UAV) Team.</p> <p>Dane County Emergency Management is gifting the Sheriff's Office a decommissioned ambulance that has low mileage and is in excellent mechanical condition. The vehicle shall be used as the Sheriff's Office UAV Team to accommodate the Team's needs in the field. The vehicle refit will include graphics, external lighting to indicate a law enforcement presence, and removal of medical equipment and storage to accommodate storage and charging of different sized drones, a desk area, one inside screen, and installation of a police radio.</p>	<table border="1"> <tr> <td>Ambulance Upgrade to UAV Field Vehicle</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">32,000</td> </tr> </table>		Ambulance Upgrade to UAV Field Vehicle	\$	32,000	
Ambulance Upgrade to UAV Field Vehicle	\$	32,000				
	TOTAL		\$ 32,000			
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)					
	N	NONE	\$ 0			
	PROJECT FINANCIAL SUMMARY					
		2023	2024			
TOTAL EXPENDITURES	\$	0	\$ 32,000			
PROJECT FUNDING SOURCES						
DEBT	\$	0	\$ 32,000			
FEDERAL		0	0			
STATE		0	0			
MUNICIPAL		0	0			
OTHER		0	0			
TOTAL FUNDING SOURCES	\$	0	\$ 32,000			



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPSHRF
Account: 51488: UNMANNED AERIAL VEHICLE

Fund: CAPITAL PROJECTS FUND
Agency: SHERIFF

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Unmanned Aerial Vehicle	<u>Quantity and/or descriptive information</u>		Cost
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	4	EVOII Dual Enterprise Bundle V3	6,499 each \$ 26,000
<p>Request funding of \$26,000 for the purchase of 4 EVO II Enterprise V3 Unmanned Aerial Vehicles (UAV).</p> <p>EVO II Enterprise V3 UAV's integrate a superior imaging system, an upgraded 15km image transmission (SkyLink 2.0) and additional accessories in order to meet different aerial needs including inspection, search and rescue, law enforcement, and firefighting demands.</p> <p>The Sheriff's Office has six Part 107 FAA Pilot Certified UAV operators. Four of the six current operators have older and outdated UAV's. Several of the UAV batteries are swelling, making them inoperable. Purchasing replacement batteries is becoming nearly impossible as the UAV manufacturer and/or supplier no longer make/sell the batteries needed.</p> <p>Some tasks UAV Operators are utilized agency-wide for are:</p> <ul style="list-style-type: none"> • Crime Scene Documentation • Event Planning • Area Searches for People • Accident Reconstruction <p>Response time and quality equipment are critical to the success of UAV operators and missions. Within the past year, Sheriff's Office UAV operators have had two UAV's drop from the sky midflight, rendering them useless. Aging technology played a part in the UAV's malfunctioning. Repair costs exceed the value of the UAV's and will not eliminate the issues operators are experiencing with the older UAV's. Equipping each UAV operator with quality UAV's and up-to-date technology will allow the Sheriff's Office to maximize its ability to be successful with each deployment. Each successful UAV mission benefits the community and as technology evolves so does expectation of the public.</p> <p>To date, the Sheriff's Office UAV Program has responded to 112 incidents. Many of which included the response of multiple UAV operators and UAV's.</p>	TOTAL \$ 26,000		
NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)			
N	NONE		\$ 0
PROJECT FINANCIAL SUMMARY		2023	2024
TOTAL EXPENDITURES		\$ 29,200	\$ 26,000
PROJECT FUNDING SOURCES			
DEBT		\$ 29,200	\$ 26,000
FEDERAL _____		0	0
STATE _____		0	0
MUNICIPAL _____		0	0
OTHER _____		0	0
TOTAL FUNDING SOURCES		\$ 29,200	\$ 26,000

DANE COUNTY CAPITAL PROJECTS 5-YEAR SUMMARY

Dept: Dane County Sheriff's Office			Completed by: Lillian Radivojevich							
Priority by Year	Org	Object	CAPPROJ Filename	Project Title	Project Cost by Budget Year					Total Project Cost
					2024	2025	2026	2027	2028	
1	CPSHRF	58535	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	SCBA Equipment	\$ 69,800	\$ -	\$ 76,300	\$ -	\$ 81,000	\$ 227,100
2	CPSHRF	57529	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	Gas Masks	\$ 112,900	\$ -	\$ -	\$ 123,400	\$ -	\$ 236,300
3	CPSHRF	57140	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	Ballistic Helmets	\$ 9,400	\$ -	\$ 10,000	\$ -	\$ 10,900	\$ 30,300
4	CPSHRF	57123	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	Rescue Shields	\$ 80,000	\$ 82,400	\$ 84,900	\$ 87,400	\$ 90,000	\$ 424,700
5	CPSHRF	57015	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	AED Replacement	\$ 23,000	\$ 23,700	\$ 24,400	\$ 25,200	\$ 25,900	\$ 122,200
6	CPSHRF	57315	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	Dive Equipment	\$ 28,300	\$ -	\$ 30,000	\$ -	\$ 31,800	\$ 90,100
7	CPSHRF	58048	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	Rifle Replacement Program	\$ 34,500	\$ -	\$ 36,600	\$ -	\$ 38,800	\$ 109,900
9	CPSHRF	57741	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	Less Lethal Launcher	\$ 50,100	\$ -	\$ -	\$ 54,800	\$ -	\$ 104,900
10	CPSHRF	NEW	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	Night Vision & Thermal Devices	\$ 100,000	\$ -	\$ -	\$ -	\$ 112,500	\$ 212,500
11	CPSHRF	NEW	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	Flock Camera	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ 66,000
12	CPSHRF	NEW	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	Camera CSI Unit	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,500	\$ 10,500
13	CPSHRF	58074	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	Polygraph Operator & Equipment	\$ 12,000	\$ -	\$ -	\$ -	\$ 13,500	\$ 25,500
14	CPSHRF	57235	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	Computer Software & Hardware	\$ 60,000	\$ 61,800	\$ 63,700	\$ 65,600	\$ 67,600	\$ 318,700
15	CPSHRF	58923	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	Vehicle and Equipment Replacement	\$ 1,714,700	\$ 1,766,200	\$ 1,819,100	\$ 1,873,700	\$ 1,930,000	\$ 9,103,700
16	CPSHRF	57398	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	Equipment for Vehicles	\$ 692,100	\$ 712,900	\$ 734,300	\$ 756,300	\$ 779,000	\$ 3,674,600
17	CPSHRF	NEW	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	Replace Skid Steer	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
18	CPSHRF	NEW	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	Trailer -- SET Team	\$ 5,300	\$ -	\$ -	\$ -	\$ -	\$ 5,300
19	CPSHRF	57807	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	MDC and Radar Units	\$ 160,400	\$ 165,200	\$ 170,200	\$ 175,300	\$ 180,500	\$ 851,600
20	CPSHRF	NEW	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	CCB Cellblock Hot Water-	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
21	CPSHRF	NEW	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	CCB Westside Showers	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
22	CPSHRF	51488	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	Unmanned Aerial Vehicle (UAV)	\$ 26,000	\$ -	\$ -	\$ -	\$ 29,300	\$ 55,300
23	CPSHRF	NEW	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	UAV Vehicle Changeover	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
24	CPSHRF	57039	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	Body Scanner	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000
25	CPSHRF	NEW	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	PSB Booking Garage Doors	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
26	CPSHRF	57100	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	Berm Mining	\$ 143,000	\$ -	\$ -	\$ -	\$ 161,000	\$ 304,000
27	CPSHRF	57016	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	Range Repairs	\$ 56,300	\$ -	\$ -	\$ 62,100	\$ -	\$ 118,400
28	CPSHRF	NEW	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	Security Update Crths & PSB	\$ 54,200	\$ -	\$ -	\$ -	\$ -	\$ 54,200
29	CPSHRF	58839	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	Furniture Replacement	\$ 38,600	\$ 14,000	\$ -	\$ -	\$ -	\$ 52,600
30	CPSHRF	57119	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	Carpet Replacement	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
31	CPSHRF	NEW	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	Duct Cleaning CCB PSB	\$ 397,100	\$ -	\$ -	\$ -	\$ -	\$ 397,100
32	CPSHRF	57112	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	Body Camera Pilot Project	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000
33	CPSHRF	58810	S:\Budprep\Sheriff\Capital Projects\CAPPROJ	Taser Replacement & Supplies	\$ 716,000	\$ -	\$ -	\$ -	\$ 805,900	\$ 1,521,900
35	CPSHRF	58834		Training Center Improvements -- Building Expansion Construction	\$ -	TBD	\$ -	\$ -	\$ -	\$ -
36	CPSHRF	58838		Body Armor	\$ -	\$ 26,400	\$ 27,200	\$ 28,000	\$ 28,900	\$ 110,500
37	CPSHRF	58170		Radio System Replacement - Jail/Field	\$ -	\$ -	\$ -	\$ -	\$ 2,886,600	\$ 2,886,600
38	CPSHRF	57475		Freeway Service Patrol Truck	\$ -	\$ -	\$ -	\$ -	\$ 143,500	\$ 143,500
39	CPSHRF	58672		Squad Video System Replacement - Arbitrator	\$ -	\$ 156,100	\$ 160,800	\$ 165,600	\$ 170,500	\$ 653,000
40	CPSHRF	58053		Patrol Boat	\$ -	\$ -	\$ 311,200	\$ -	\$ 330,200	\$ 641,400
41	CPSHRF	NEW		ATV Replacement - MATE	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
TOTALS					\$ 5,874,700	\$ 3,008,700	\$ 3,548,700	\$ 3,417,400	\$ 7,957,900	\$ 23,807,400

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF

PROG: SHERIFF - CAPITAL PROJECTS

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CPSHRF	51488		UNMANNED AERIAL VEHICLE	\$ 29,200	\$ 1,855			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	51490		COMMISARRY INFRASTRUCTURE EXP	\$ 39,730	\$ 39,730			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	51495		FST VEHICLE & EQUIPMENT	\$ 18,733	\$ 18,449			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	57015		AED REPLACEMENT	\$ 36,696	\$ 36,696			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	57037		JAIL CONSOLIDATION PROJECT	\$167,058,850	\$158,601,381			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	57112		BODY CAMERA PILOT PROJECT	\$ 11,693	\$ 11,693			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	57235		COMPUTER SOFTWARE & HARDWARE	\$ 173,866	\$ 159,686			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	57315		DIVE EQUIPMENT	\$ 6,900	\$ 1,784			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	57398		EQUIPMENT FOR VEHICLES	\$ 490,872	\$ 89,000			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	57475		FREEWAY SERVICE PATROL TRUCK	\$ 220,700	\$ 75,128			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	57529		GAS MASKS	\$ 30,200	\$ 181			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	57537		GLASS REPLACEMENT-PSB LOBBY	\$ 15,000	\$ 902			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	57682		JAIL CLASSIFICATION SOFTWARE	\$ 122,200	\$ 122,200			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	57741		LESS LETHAL LAUNCHER	\$ 10,800	\$ 420			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	57807		MDC AND RADAR UNITS	\$ 163,443	\$ 128,985			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	57815		MENTAL HEALTH VEHICLES & EQUIP	\$ 191,000	\$ 191,000			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	58002		GPS TRACKING DEVICE	\$ 15,000	\$ 15,000			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	58006		DECONTAMINATION UNIT	\$ 27,500	\$ 27,500			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	58007		MOVEMENT INTERRUPT DEVICE	\$ 14,100	\$ 14,100			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	58052		IMPROVE WORK STATIONS	\$ 15,017	\$ 15,017			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	58053		PATROL BOAT	\$ 306,356	\$ 28,268			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	58081		VIDEO SURVEILLANCE UPGRADE	\$ 35,805	\$ 35,805			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	58161		RADIO SYSTEM REPLACEMENT	\$ 11,572	\$ 11,572			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	58170		RADIO SYSTEM REPLACEMENT	\$ 2,600,400	\$ 707,760			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	58405		RESPIRATOR FIT TEST SYSTEM	\$ 9,800	\$ 1,092			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	58422		MOTORCYCLE REPLACEMENT	\$ 17,100	\$ 4,371			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	58535		SCBA EQUIPMENT	\$ 32,734	\$ 32,734			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	58659		SPEED BOARD	\$ 20,000	\$ 20,000			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	58669		SPILLMAN SERVER/DATA MIGRATION	\$ 130,268	\$ 95,109			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	58672		SQUAD VIDEO SYSTEM REPLACEMENT	\$ 338,132	\$ 184,436			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	58680		SPILLMAN DISCIPLINARY MODULE	\$ 35,000	\$ 35,000			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	58834		TRAINING CENTER IMPROVEMENTS	\$ 254,880	\$ 8,362			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	58837		DESIGN/CONSTRUCT PRECINCT	\$ 5,101,262	\$ 5,039,114			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	58838		BODY ARMOR	\$ 109,251	\$ 90,519			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	58842		LASER REPLACEMENT	\$ 10,200	\$ 10,200			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF

PROG: SHERIFF - CAPITAL PROJECTS

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CPSHRF	58844		PURCHASE MIP RADIO COMPONENTS	\$ 200,000	\$ 200,000			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	58923		VEHICLE & EQUIPMENT REPLACEMNT	\$ 1,534,524	\$ 86,432			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	58048		RIFLE REPLACEMENT PROGRAM	\$ 133,037	\$ 1,271			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	57056		ACADIS READNESS SOFTWARE	\$ 72,400	\$ 97			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF	58423		SADDLEBROOK SIDING & WINDOWS	\$ 495,912	\$ 57,208			CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF		80148	FINGERPRINT SYSTEM REPLACEMENT			960	960	CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF		80606	FRIENDS OF THE DCLETC GIFTS			6,735	6,735	SELF FUNDED	2023 Budget	PROJECT NOT COMPLETED IN 2023
CPSHRF		84974	BORROWING PROCEEDS			174,743,976	174,743,976	CAPITAL	2023 Budget	PROJECT NOT COMPLETED IN 2023
				180,140,132	166,200,059	174,751,671	174,751,671			

Dept: Sheriff		42							Fund Name: General Fund	
Prgm: Supplemental Duty		217/00							Fund No.: 1110	
DI#	NONE	2024 Base	Net Decision Items							2024 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM REVENUE										
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE							Expenditures	Revenue	GPR Support
2024 BUDGET BASE							\$0	\$0	\$0
2024 REQUESTED BUDGET							\$0	\$0	\$0

DEPARTMENT: Sheriff
PROGRAM: Supplemental Duty

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 42,263	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OPERATING EXPENSE	0	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0	0
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 42,263	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	30,068	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 30,068	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST:	\$ 12,196	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENTAL CHANGES

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

DEPARTMENT: Sheriff
PROGRAM: Supplemental Duty

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED		
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
24	SHRFDUTY	10009	SALARIES AND WAGES		\$21,366	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	SHRFDUTY	10027	OVERTIME		\$7,852	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	SHRFDUTY	10099	RETIREMENT FUND		\$4,175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	SHRFDUTY	10108	SOCIAL SECURITY		\$2,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	SHRFDUTY	10117	HEALTH		\$6,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	SHRFDUTY	10153	DENTAL		\$482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	SHRFDUTY	10171	DISABILITY INSURANCE		\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	SHRFDUTY	10180	LIFE INSURANCE		\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$42,263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Sheriff
 PROGRAM: Supplemental Duty

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

DEPARTMENT: Sheriff
PROGRAM: Supplemental Duty

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2023	2023	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
24	SHRFDUTY	80613	SUPPLEMNTAL DUTY EMPLOYEE FUNDS		\$30,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$30,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Sheriff
 PROGRAM: Supplemental Duty

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
24	SHRFDUTY	80613	SUPPLEMNTAL DUTY EMPLOYEE FUNDS		\$0									\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: SHERIFF

PROG: SUPPLEMENTAL DUTY

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			no carry forward							
				-	-	-	-			