



GREEN LAKE COUNTY

571 County Road A, Green Lake, WI 54941

Original Post Date: 07/22/16

Amended* Post Date:

**The following documents are included in the packet for the
Judicial Law Committee on July 25, 2016:**

- 1) Agenda
- 2) Budget Information from:
 - a. Clerk of Courts
 - b. Circuit Court/Register in Probate
 - c. District Attorney
 - d. Coroner
 - e. Emergency Management
 - f. Sheriff's Department



JUDICIAL/LAW ENFORCEMENT AND EMERGENCY MANAGEMENT COMMITTEE

Judicial/Law Enforcement and Emergency Management Committee Meeting Notice

Date: July 25, 2016 Time: 4:30 PM
Green Lake County Government Center,
UW-Extension Training Room, 571 County Rd A, Green Lake WI

AGENDA

Committee Members

Michael Starshak,
Chairman

*Larry Jenkins, Vice-
Chair*

Sue Wendt

Lori Evans, Secretary

1. Call to Order
2. Certification of Open Meeting Law
3. Pledge of Allegiance
4. Agenda
5. Budget Review
 - Clerk of Courts
 - Circuit Court/Register in Probate
 - District Attorney
 - Coroner
 - Emergency Management
 - Sheriff's Office
6. Committee Discussion
 - Future Meeting. Dates: Regular Meeting August 10, 2016 at 4:30 pm
 - Future Agenda items for action & discussion: Adjourn

*Struck from the agenda

Kindly arrange to be present, if unable to do so or if there are any changes, please notify Samantha at 4005.

Please note: Meeting area is accessible to the physically disabled. Anyone planning to attend who needs visual or audio assistance, should contact the County Clerk's Office, 294-4005, not later than 3 days before date Of the meeting.

BUDGET REQUEST - 2017

DEPARTMENT:

CLERK OF COURTS

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

EXPENSES

ACCOUNT NUMBER	DESCRIPTION	2015 ACTUAL	2016 BUDGET	6 MO YTD	2016 EST YR END	2017 APPROVED
17-100-02-51220-110-000	Salaries	191,217.33	182,387.45	80,213.09	182,387.45	182,387.45
17-100-02-51220-125-000	Overtime	0.00	500.00	0.00	500.00	500.00
17-100-02-51220-151-000	Social Security	14,336.06	13,990.89	6,979.95	13,990.89	13,990.89
17-100-02-51220-153-000	Ret. Employer Share	10,906.59	10,824.07	5,377.32	10,824.07	10,824.07
17-100-02-51220-154-000	Health Insurance	27,462.26	27,294.68	25,533.02	27,294.68	27,294.68
17-100-02-51220-155-000	Life Insurance	241.10	407.56	123.56	236.16	236.16
17-100-02-51220-194-000	Bailiffs	1,707.92	1,460.00	935.56	1,500.00	1,500.00
17-100-02-51220-195-000	Finance Charges	1,690.51	2,325.00	0.00	0.00	0.00
17-100-02-51220-196-000	Jury Expense & Commissioners	12,066.35	5,055.00	8,383.78	15,000.00	12,000.00
17-100-02-51220-197-000	Witness Fees	634.80	1,525.00	670.80	1,350.00	1,350.00
17-100-02-51220-198-000	Interpreter	3,185.58	2,180.00	1,442.88	2,200.00	2,900.00
17-100-02-51220-204-000	Court Appointed Attorney	9,595.08	11,550.00	8,450.14	13,000.00	13,000.00
17-100-02-51220-207-000	Transcripts	1,149.52	2,740.00	239.42	1,200.00	1,050.00
17-100-02-51220-208-000	Court Commissioner Expense	0.00	70.00	140.00	210.00	70.00
17-100-02-51220-212-000	Guardian ad Litem Expenses	35,509.17	40,000.00	7,204.99	35,000.00	35,000.00
17-100-02-51220-218-000	Service of Process	0.00	5.00	0.00	0.00	5.00
17-100-02-51220-250-000	Medical	5,860.00	2,275.00	2,125.00	4,000.00	2,875.00
17-100-02-51220-286-000	Condemnation Commission	0.00	5.00	0.00	0.00	5.00
17-100-02-51220-310-000	Office Supplies	571.53	1,500.00	239.11	1,500.00	1,500.00
17-100-02-51220-324-000	Member Dues	125.00	125.00	125.00	125.00	125.00
17-100-02-51220-325-000	Registrations & Conventions	614.00	577.00	249.00	600.00	550.00
17-100-02-51220-327-000	Law Books	2,540.27	2,350.00	895.06	2,400.00	2,000.00
17-100-02-51220-330-000	Travel	550.85	423.00	169.56	450.00	400.00
		319,963.92	309,569.65	149,497.24	313,768.25	309,563.25

Total Proposed Budget: 351,269.06 2015 309,569.65 2016 309,563.25 2017
 Total Offsetting Revenues: 171,625.00 175,123.50 175,135.00
 Total from County Tax Levy: 179,644.06 134,446.15 134,428.25
 Increase (Decrease) 3,909.13 (45,197.91) (17.90)

BUDGET REQUEST - 2017

DEPARTMENT:

CLERK OF COURTS

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

REVENUE

ACCOUNT NUMBER	DESCRIPTION	2015	2016	6 MO YTD	2016	2017
		ACTUAL	BUDGET		EST YR END	APPROVED
17-100-02-43511-000-000	Court Support	17,424.00	17,375.00	8,712.00	17,450.00	17,450.00
17-100-02-43512-000-000	Interpreter Reimbursements	1,623.16	1,135.00	331.36	1,200.00	1,200.00
17-100-02-45110-000-000	County Forfeitures	56,990.18	58,265.00	21,215.16	57,000.00	58,000.00
17-100-02-45120-000-000	County Share - State Fines	20,524.35	13,650.00	12,849.72	20,000.00	19,500.00
17-100-02-45121-000-000	Co. Share Fines - Non-Traffic	1,292.33	1,420.00	1,017.00	1,300.00	1,300.00
17-100-02-45122-000-000	Co. Share - Occup. Lic. Fees	20.00	75.00	20.00	20.00	65.00
17-100-02-45123-000-000	Clerk of Courts Costs & Fees	35,789.88	34,565.00	15,361.83	35,000.00	36,000.00
17-100-02-45124-000-000	Guardian ad Litem Payment	8,798.50	8,798.50	0.00	8,100.00	8,500.00
17-100-02-45125-000-000	Juvenile Legal Fee Reimbursement	0.00	0.00	2.94	5.00	0.00
17-100-02-45126-000-000	GAL Reimbursements	26,035.85	23,615.00	15,707.75	22,000.00	22,000.00
17-100-02-45126-126-000	Court Appointed Attorney Reimbursement	5,609.96	11,225.00	6,535.16	6,000.00	6,000.00
17-100-02-45128-000-000	Ignition Interlock Surcharge	2,623.87	1,605.00	1,105.06	2,000.00	2,000.00
17-100-02-45128-000-001	Muni Ignition Interlock Surcharge	450.00	500.00	150.00	350.00	350.00
17-100-02-46142-000-000	Child Support Revenue	370.00	375.00	150.00	370.00	370.00
17-100-02-46144-000-000	Jury Fees	828.00	775.00	216.00	800.00	800.00
17-100-02-46900-000-000	State Aid - Child Support Program	1,587.80	1,745.00	1,114.97	2,000.00	1,600.00
17-100-02-46109-000-000	Mediation Services - Reimbursement	228.51	0.00	249.33	250.00	0.00
17-100-02-46109-000-001	Mediation Services - Clerk of Courts	1,985.00	0.00	865.00	750.00	0.00
		182,181.39	175,123.50	85,603.28	174,595.00	175,135.00

BUDGET REQUEST - 2017

DEPARTMENT: CIRCUIT COURT/PROBATE/COURT COMMISSIONER

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

EXPENSES

ACCOUNT NUMBER	DESCRIPTION	2015	2016	6 MO YTD	2016	2017
		ACTUAL	BUDGET		EST YR END	APPROVED
17-100-05-51230-110-000	Salaries	70,055.59	65,852.80	28,773.82	65,852.80	65,852.80
17-100-05-51230-151-000	Social Security	4,930.97	5,037.74	2,498.14	5,037.74	5,037.74
17-100-05-51230-153-000	Ret. Employer Share	3,984.80	4,346.28	2,126.72	4,346.28	4,346.28
17-100-05-51230-154-000	Health Insurance	6,413.26	9,598.23	4,424.14	9,598.23	9,598.23
17-100-05-51230-155-000	Life Insurance	32.06	151.44	17.02	151.44	151.44
17-100-05-51230-212-000	Attorney & GAL Fees	43,162.93	31,200.00	9,340.59	30,000.00	30,000.00
17-100-05-51230-215-001	Family Court Commissioner	30,000.00	34,800.00	14,500.00	36,000.00	36,000.00
17-100-05-51230-219-000	Consultants	3,000.00	0.00	0.00	0.00	0.00
17-100-05-51230-310-000	Supplies	1,388.55	1,250.00	287.42	1,500.00	1,500.00
17-100-05-51230-325-000	Conference	998.25	1,250.00	722.54	1,500.00	1,500.00
17-100-05-51230-810-000	Capital Equipment	8,221.18	0.00	0.00	0.00	0.00
		<u>172,187.59</u>	<u>153,486.49</u>	<u>62,690.39</u>	<u>153,986.49</u>	<u>153,986.49</u>

Total Proposed Budget:	2015	2016	2017
Total Offsetting Revenues:	208,610.44	153,486.49	153,986.49
Total from County Tax Levy:	59,400.00	68,698.50	69,000.00
Increase (Decrease)	149,210.44	84,787.99	84,986.49
	(4,916.13)	(64,422.45)	198.50

Will be reducing Deputy Register in Probate from 50% to a 5% position. This will reduce budget by an additional \$26,718.71.
 Absent payroll, expenses \$69,000 with income of \$69,000.

TOTAL FROM COUNTY TAX LEVY \$58,267.78

THIS IS A DECREASE IN BUDGET BY \$26,520.21 OR 31% TAX LEVY IN 1992 \$57,889

BUDGET REQUEST - 2017

DEPARTMENT: CIRCUIT COURT/PROBATE/COURT COMMISSIONER

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

REVENUE

ACCOUNT NUMBER	DESCRIPTION	2015		2016		6 MO YTD	2016		2017
		ACTUAL	BUDGET	BUDGET	EST YR END		APPROVED		
17-100-05-43511-000-000	Court Support	34,851.00	34,900.00	17,425.00	34,851.00	43,000.00			
17-100-05-45124-000-000	Guardian ad Litem Payment	8,798.50	8,798.50	0.00	8,120.50	0.00			
17-100-05-45126-000-000	Attorney & GAL Fees Reimbursement	9,595.66	8,500.00	7,229.97	14,000.00	14,000.00			
17-100-05-46126-000-001	Juvenile GAL Reimbursement	0.00	3,500.00	0.00	0.00	0.00			
17-100-05-46143-000-000	Register in Probate Fees	26,122.70	13,000.00	5,138.15	11,000.00	12,000.00			
		79,367.86	68,698.50	29,793.12	67,971.50	69,000.00			

BUDGET REQUEST - 2017

DEPARTMENT:

DISTRICT ATTORNEY

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

EXPENSES

ACCOUNT NUMBER	DESCRIPTION	2015 ACTUAL	2016 BUDGET	6 MO YTD	2016 EST YR END	2017 APPROVED
17-100-03-51310-110-000	Salaries	151,984.28	149,136.00	54,532.75	133,000.00	149,136.00
17-100-03-51310-125-000	Overtime	534.77	1,000.00	2,936.33	3,500.00	1,000.00
17-100-03-51310-151-000	Social Security	11,186.47	11,485.40	4,930.80	11,485.40	11,485.40
17-100-03-51310-153-000	Ret. Employer Share	10,160.66	9,908.98	4,011.40	9,908.98	9,908.98
17-100-03-51310-154-000	Health Insurance	35,355.34	36,537.76	16,812.42	36,537.76	36,537.76
17-100-03-51310-155-000	Life Insurance	362.49	365.04	77.42	365.04	365.04
17-100-03-51310-197-000	Expert Witness Fees	1,079.35	3,000.00	10,078.20	11,000.00	5,000.00
17-100-03-51310-207-000	Transcripts	2,873.05	800.00	0.00	4,000.00	800.00
17-100-03-51310-210-000	Prosecution Services	1,575.37	1,500.00	2,557.06	3,000.00	1,500.00
17-100-03-51310-211-000	Government Records	169.23	500.00	70.00	500.00	150.00
17-100-03-51310-218-000	Service of Process	1,331.59	1,500.00	70.25	1,500.00	1,100.00
17-100-03-51310-307-000	Training for Administrative Personnel	337.35	600.00	0.00	600.00	300.00
17-100-03-51310-324-000	Member Dues	839.75	1,200.00	1,075.50	1,200.00	1,000.00
17-100-03-51310-325-000	Training for Prosecutors	405.00	750.00	270.00	750.00	500.00
17-100-03-51310-327-000	Law Books	722.54	900.00	562.54	900.00	700.00
17-100-03-51310-389-000	Victim/Witness Program Expenses	1,772.62	1,900.00	412.81	1,900.00	1,900.00
17-100-03-51310-525-000	Computer Forensic Examiner	3,098.99	5,000.00	0.00	0.00	0.00
17-100-03-51310-810-000	Capital Equipment	750.00	750.00	0.00	750.00	500.00
17-100-03-51310-810-857	Minor Equipment	715.56	250.00	39.79	250.00	200.00
		<u>225,254.41</u>	<u>227,083.18</u>	<u>98,437.27</u>	<u>221,147.18</u>	<u>222,083.18</u>

Total Proposed Budget:

2015	2016	2017
226,087.44	227,083.18	222,083.18

Total Offsetting Revenues:

38,500.00	38,750.00	32,750.00
-----------	-----------	-----------

Total from County Tax Levy:

187,587.44	188,333.18	189,333.18
------------	------------	------------

Increase (Decrease)

(548.41)	745.74	1,000.00
----------	--------	----------

Note: The expense account for Computer Forensic Examiner in 2016 is anticipated to be \$0, as no law enforcement officer currently holds that position.

Because, in previous years, budgeted revenue was \$6000 and budgeted expenses were \$5000 for the Computer Forensic Examiner, there appears to be increase of \$1000 for the overall 2017 budget. However, revenue for the Computer Forensic Examiner has always come from law enforcement department user fees and donations from lockouts, not from the county tax levy. Thus, this budget change does not increase the amount from the county tax levy for the

District Attorney's budget from 2016 to 2017.

BUDGET REQUEST - 2017

DEPARTMENT:

DISTRICT ATTORNEY

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

REVENUE

ACCOUNT NUMBER	DESCRIPTION	2015	2016	6 MO YTD	2016	2017
		ACTUAL	BUDGET		EST YR END	APPROVED
17-100-03-46760-000-000	Copy Fees	3,260.45	2,000.00	3,019.11	2,000.00	2,000.00
17-100-03-48151-000-000	DA Assessment	1,677.79	750.00	2,043.80	2,000.00	750.00
17-100-03-48153-000-000	Computer Forensic Examiner Revenues	4,996.13	6,000.00	225.00	215.00	0.00
17-100-03-48160-000-000	State Aid - Victim-Witness Coord.	34,178.32	30,000.00	0.00	30,000.00	30,000.00
		44,112.69	38,750.00	5,287.91	34,215.00	32,750.00

BUDGET REQUEST - 2017

DEPARTMENT: CORONER

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

EXPENSES

ACCOUNT NUMBER	DESCRIPTION	2015	2016	6 MO YTD	2016	2017
		ACTUAL	BUDGET		EST YR END	REQUESTED
17-100-19-51250-110-000	Salaries	9,789.18	9,752.55	4,312.15	9,725.55	9,752.55
17-100-19-51250-115-000	Compensation	6,640.00	10,199.00	2,795.00	10,199.00	10,199.00
17-100-19-51250-151-000	Social Security	1,978.75	1,205.07	911.74	1,205.07	1,205.07
17-100-19-51250-153-000	Ret. Employer Share	115.67	0.00	0.00	0.00	0.00
17-100-19-51250-225-000	Telephone	591.39	1,000.00	357.37	1,000.00	1,000.00
17-100-19-51250-253-000	Autopsies	15,830.47	18,000.00	5,120.00	18,000.00	18,000.00
17-100-19-51250-254-000	Cremation Permits	6,270.00	4,400.00	3,000.00	4,400.00	4,400.00
17-100-19-51250-310-000	Office Supplies	769.34	500.00	81.29	500.00	500.00
17-100-19-51250-314-000	Small Items of Equipment	1,756.16	700.00	467.80	700.00	700.00
17-100-19-51250-321-000	Seminars	1,094.47	3,181.46	791.66	3,181.46	3,181.46
17-100-19-51250-330-000	Travel	2,294.42	1,700.00	868.01	1,700.00	1,700.00
17-100-19-51250-347-000	Medical Supplies	624.78	1,500.00	55.20	1,500.00	1,500.00
17-100-19-51250-412-000	Death Certificates	2,955.00	1,500.00	1,060.00	1,500.00	1,500.00
17-100-19-51250-413-000	Disinterments	0.00	100.00	0.00	100.00	100.00
*New Account	Mass Casualty Incident	0.00	0.00	0.00	0.00	1,000.00
		50,709.63	53,738.08	19,820.22	53,711.08	54,738.08

Total Proposed Budget:	2015	2016	2017
Total Offsetting Revenues:	53,191.29	53,738.08	54,738.08
Total from County Tax Levy:	15,640.00	15,640.00	15,640.00
Increase (Decrease)	37,551.29	38,098.08	39,098.08
	0.00	546.79	1,000.00

BUDGET REQUEST - 2017

DEPARTMENT: CORONER

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

REVENUE

ACCOUNT NUMBER	DESCRIPTION	2016			2017	
		ACTUAL	BUDGET	6 MO YTD	EST YR END	REQUESTED
17-100-19-46132-000-000	Cremation Fee	13,810.00	10,000.00	4,650.00	10,000.00	10,000.00
17-100-19-46134-000-000	Death Certificate Signing	4,840.00	5,440.00	1,720.00	5,440.00	5,440.00
17-100-19-46135-000-000	Disinterment Permits	0.00	200.00	0.00	200.00	200.00
		18,650.00	15,640.00	6,370.00	15,640.00	15,640.00

BUDGET REQUEST - 2017

DEPARTMENT: EMERGENCY MANAGEMENT

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

EXPENSES

ACCOUNT NUMBER	DESCRIPTION	2015	2016	6 MO YTD	2016	2017
		ACTUAL	BUDGET		EST YR END	APPROVED
17-100-18-52810-110-000	Salaries	29,770.61	29,793.40	13,046.25	29,793.40	29,793.40
17-100-18-52810-151-000	Social Security	2,233.07	2,279.20	1,127.24	2,279.20	2,279.20
17-100-18-52810-153-000	Ret. Employer Share	1,984.94	1,966.36	972.46	1,966.36	1,966.36
17-100-18-52810-155-000	Life Insurance	136.92	173.16	69.35	173.16	173.16
17-100-18-52810-206-000	Radio Maintenance Contract	1,900.00	2,750.00	0.00	2,750.00	2,750.00
17-100-18-52810-225-000	Telephone	341.10	1,000.00	128.95	1,000.00	1,000.00
17-100-18-52810-310-000	Office Supplies	13.73	300.00	0.00	300.00	300.00
17-100-18-52810-311-000	Postage	28.82	100.00	0.00	100.00	100.00
17-100-18-52810-321-000	Seminars	0.00	200.00	0.00	200.00	200.00
17-100-18-52810-324-000	Member Dues	130.00	140.00	0.00	140.00	140.00
17-100-18-52810-330-000	Travel	1,158.04	1,000.00	505.44	1,000.00	1,000.00
17-100-18-52810-810-000	Capital Equipment	2,340.28	1,423.00	195.00	1,423.00	1,423.00
17-100-18-52810-810-001	Equipment/benefit reimb to City of Berlin	5,000.00	5,000.00	0.00	5,000.00	5,000.00
		45,037.51	46,125.12	16,044.69	46,125.12	46,125.12

Total Proposed Budget: 45,513.47
 Total Offsetting Revenues: 16,500.00
 Total from County Tax Levy: 29,013.47
 Increase (Decrease) 421.45

2015 2016 2017

810 Capital Equipment
 Radar Site 681.00
 Incident Command Truck Equipment 742.00
1,423.00

811 Reimb to City of Berlin
 Command Truck reimb 2,000.00
 Health Insurance portion reimb 3,000.00
5,000.00

BUDGET REQUEST - 2017

DEPARTMENT: EMERGENCY MANAGEMENT

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

REVENUE

ACCOUNT NUMBER	DESCRIPTION	2015	2016	6 MO YTD	2016	2017
		ACTUAL	BUDGET		EST YR END	APPROVED
17-100-18-43524-000-000	State Aid-Emerg. Gov't	20,074.76	16,500.00	0.00	16,500.00	16,600.00
		20,074.76	16,500.00	0.00	16,500.00	16,600.00

BUDGET REQUEST - 2017

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

DEPARTMENT: EMERGENCY PLANNING COMMUNITY
RIGHT TO KNOW ACT
EXPENSES

ACCOUNT NUMBER	DESCRIPTION	2015	2016	6 MO YTD	2016	2017
		ACTUAL	BUDGET		EST YR END	APPROVED
17-100-18-52811-110-000	Salaries	7,462.14	7,321.00	3,238.28	7,321.00	7,321.00
17-100-18-52811-151-000	Social Security	560.04	560.06	280.02	560.06	560.06
17-100-18-52811-153-000	Ret. Employer Share	497.90	483.19	241.67	483.19	483.19
17-100-18-52811-155-000	Life Insurance	34.29	0.00	17.23	0.00	0.00
17-100-18-52811-310-000	Office Supplies	65.98	401.00	208.61	401.00	400.00
17-100-18-52811-311-000	Postage	0.00	150.00	0.00	150.00	30.00
*New Account	Travel	0.00	0.00	0.00	0.00	300.00
		8,620.35	8,915.25	3,985.81	8,915.25	9,094.24

Total Proposed Budget:	2015	2016	2017
Total Offsetting Revenues:	8,944.53	8,915.24	9,094.24
Total from County Tax Levy:	8,942.01	8,915.24	9,094.24
Increase (Decrease)	2.52	0.00	0.00
	0.00	(2.52)	0.00

BUDGET REQUEST - 2017

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

DEPARTMENT: EMERGENCY PLANNING COMMUNITY
RIGHT TO KNOW ACT
REVENUE

ACCOUNT NUMBER	DESCRIPTION	2015	2016	6 MO YTD	2016	2017
		ACTUAL	BUDGET		EST YR END	
17-100-18-43527-000-000	State Aid-EPCRA	8,955.98	8,915.24	381.00	8,915.24	9,094.24
		8,955.98	8,915.24	381.00	8,915.24	9,094.24

BUDGET REQUEST - 2017

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

DEPARTMENT: TERRORISM CONSEQUENCE
MANAGEMENT PREPAREDNESS
EXPENSES

ACCOUNT NUMBER	DESCRIPTION	2015	2016	6 MO YTD	2016	2017
		ACTUAL	BUDGET		EST YR END	APPROVED
17-100-18-52812-206-000	Contract - Hazmat Team	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
17-100-18-52812-810-000	Capital Equipment	7,586.84	0.00	0.00	0.00	0.00
		11,186.84	3,600.00	3,600.00	3,600.00	3,600.00

BUDGET REQUEST - 2017

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

DEPARTMENT: TERRORISM CONSEQUENCE
MANAGEMENT PREPAREDNESS
REVENUE

ACCOUNT NUMBER	DESCRIPTION	2015 ACTUAL	2016 BUDGET	6 MO YTD	2016 EST YR END	2017 APPROVED
17-100-18-46915-000-000	Terrorism Consequence Mgt Preparedness	7,967.84	0.00	0.00	0.00	0.00
		7,967.84	0.00	0.00	0.00	0.00

BUDGET REQUEST - 2017

DEPARTMENT: SHERIFF

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

BUDGET SUMMARY

ACCOUNT NUMBER	DESCRIPTION	2015 ACTUAL	2016 BUDGET	6 MO YTD	2016 EST YR END	2017 APPROVED
52100	Sheriff General	2,099,536.02	2,010,789.06	926,518.23	2,063,589.75	2,004,535.50
52110	Sheriff Radio	851,790.12	901,334.52	446,991.75	891,091.00	901,334.52
52120	Sheriff Water Safety Patrol	5,612.06	7,044.25	230.00	7,044.25	7,044.25
52126	Anti-Drug Task Force	1,541.57	6,596.00	1,624.75	4,656.00	6,596.00
52127	Central WI Drug Task Force	91,326.01	46,400.00	17,904.03	46,400.00	46,400.00
52130	Sheriff Snowmobile	5.00	582.00	527.01	721.00	882.00
52150	Outlay	105,566.53	130,984.10	25,375.00	130,984.10	176,999.45
52700	Jail	1,528,232.99	1,642,655.73	688,753.31	1,609,735.73	1,643,685.73
52715	DOC Program	161,197.10	150,000.00	80,067.85	150,000.00	150,000.00
52720	Crime Prevention	35,450.87	7,250.00	4,893.55	7,250.00	7,250.00
	Total Expenditures	4,880,258.27	4,903,635.66	2,192,885.48	4,911,471.83	4,944,727.45

Offsetting Revenues:

Sheriff General	56,547.65	63,771.00	15,319.09	73,483.00	64,493.00	
Sheriff Water Safety Patrol	19,194.21	19,630.21	18,544.27	18,944.00	12,900.00	
Anti-Drug Task Force	0.00	1,940.00	0.00	0.00	1,940.00	
Central WI Drug Task Force	91,326.00	46,400.00	18,529.63	46,400.00	46,400.00	
Snowmobile Safety Revenue	0.00	1,000.00	0.00	0.00	0.00	
Outlay	3,140.00	6,200.00	0.00	3,000.00	3,500.00	
Jail	233,910.24	174,759.43	84,856.16	223,354.43	223,559.43	
DOC Grant	157,545.69	150,000.00	86,698.90	150,000.00	150,000.00	
Crime Prevention	47,423.91	6,500.00	6,780.43	6,500.00	6,500.00	
	Total Revenues	609,087.70	470,200.64	230,728.48	521,681.43	509,292.43
	Total Proposed Budget	2015 4,933,549.29	2016 4,857,235.66	2017 4,944,727.45		
	Total Offsetting Revenues	481,824.61	421,800.64	509,292.43		
	Applied Funds	0.00	0.00	0.00		
	Total from County Tax Levy	4,451,724.68	4,435,435.02	4,435,435.02		
	Increase (Decrease)	(25,555.92)	(16,289.66)	(0.00)		

BUDGET REQUEST - 2017

DEPARTMENT: SHERIFF

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

GENERAL EXPENSES

ACCOUNT NUMBER	DESCRIPTION	2015		2016		6 MO YTD	2016		2017
		ACTUAL	BUDGET	BUDGET	EST. YR END		APPROVED		
17-100-09-52100-110-000	Salaries	1,265,087.96	1,201,312.51	518,382.57	1,201,313.00	1,201,312.51	5,481.02	5,481.02	
17-100-09-52100-123-000	Shift Differential/FTO	5,021.89	5,481.02	2,673.20	5,481.00	18,715.00	18,714.51	18,714.51	
17-100-09-52100-124-000	Holiday Worked Pay	14,420.48	18,714.51	5,328.57	155,000.00	94,755.82	101,000.19	94,755.82	
17-100-09-52100-125-000	Overtime	137,853.58	94,755.82	101,000.19	51,858.28	16,448.40	34,325.00	31,194.12	
17-100-09-52100-151-000	Social Security	104,786.87	101,000.19	31,194.12	59,643.03	122,331.21	255,039.79	255,039.79	
17-100-09-52100-152-000	Ret. Employee Share Pd by Co	34,324.52	122,331.21	122,331.21	122,331.00	2,113.00	2,113.00	2,113.00	
17-100-09-52100-153-000	Ret. Employer Share	118,894.52	255,039.79	255,039.79	255,040.00	2,172.00	2,172.00	2,172.00	
17-100-09-52100-154-000	Health Insurance	263,368.51	2,395.40	2,113.44	1,317.83	582.00	582.00	582.00	
17-100-09-52100-155-000	Life Insurance	2,395.40	2,113.44	2,171.64	2,172.00	6,000.00	6,000.00	6,000.00	
17-100-09-52100-161-000	Income Continuation	2,310.33	2,171.64	0.00	0.00	0.00	0.00	0.00	
17-100-09-52100-200-000	Emergency Assistance/Interpreter	105.00	582.00	0.00	0.00	0.00	0.00	0.00	
17-100-09-52100-244-000	Psychological/Written Testing	4,892.49	6,000.00	3,525.00	6,000.00	0.00	0.00	0.00	
17-100-09-52100-301-000	ICAC Expenses	31.61	0.00	859.40	7,790.00	9,640.00	9,640.00	9,640.00	
17-100-09-52100-306-000	Firearms Program	7,887.52	7,790.00	9,640.00	1,391.50	1,391.50	25.00	25.00	
17-100-09-52100-307-000	Staff Development-Education	9,419.00	9,640.00	7,530.00	1,392.00	1,391.50	25.00	25.00	
17-100-09-52100-310-000	Office Supplies	1,064.10	1,391.50	97.00	744.00	1,100.00	25.00	1,100.00	
17-100-09-52100-323-000	Advertising	0.00	881.00	1,100.00	25.00	600.00	5,500.00	5,500.00	
17-100-09-52100-324-000	Member Dues	881.00	1,100.00	25.00	600.00	9,968.00	75,000.00	75,000.00	
17-100-09-52100-325-000	Registrations & Conventions	0.00	25.00	490.19	5,500.00	9,968.00	40,000.00	40,000.00	
17-100-09-52100-326-000	Other Publications/Subscriptions	515.64	600.00	2,850.39	9,968.00	1,000.00	1,455.00	1,455.00	
17-100-09-52100-329-000	Travel	8,711.79	5,500.00	4,833.96	67,000.00	3,918.75	970.00	970.00	
17-100-09-52100-330-000	Clothing & Uniforms	7,165.91	90,000.00	18,014.39	37,000.00	1,485.00	97.00	97.00	
17-100-09-52100-346-000	Fuel	66,614.19	33,503.56	169.48	1,000.00	1,455.00	3,918.75	3,918.75	
17-100-09-52100-351-000	Vehicle Maintenance	36,749.30	1,000.00	87.97	1,455.00	970.00	1,485.00	1,485.00	
17-100-09-52100-352-000	Refund of Sheriff's Fees	962.41	1,455.00	2,693.22	3,918.75	970.00	970.00	970.00	
17-100-09-52100-369-000	Miscellaneous Expenses	2,657.46	1,455.00	120.95	970.00	1,485.00	97.00	97.00	
17-100-09-52100-370-000	Investigative Items	2,257.06	3,918.75	1,485.00	970.00	97.00	0.00	0.00	
17-100-09-52100-403-000	DAAT/CERT/CTU Supplies	970.00	970.00	0.00	0.00	0.00	0.00	0.00	
17-100-09-52100-404-000	Storage and Towing	173.20	970.00	0.00	0.00	0.00	0.00	0.00	
17-100-09-52100-405-000	Special Investigations	(280.00)	1,485.00	0.00	0.00	0.00	0.00	0.00	
17-100-09-52100-406-000	Building Security	100.00	97.00	0.00	0.00	0.00	0.00	0.00	
17-100-09-52100-524-000	Donation Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17-100-09-52100-810-000	Capital Equipment	194.28	582.00	0.00	582.00	0.00	0.00	582.00	
17-100-09-52100-810-001	Grant Match	0.00	0.00	0.00	0.00	0.00	0.00	250.00	
		2,099,536.02	2,010,789.06	926,518.23	2,063,589.75	2,004,535.50			
		2015	2016	2017					
	Total Proposed Budget:	2,072,961.14	2,010,789.06	2,004,535.50					
	Total Offsetting Revenues:	54,694.61	61,771.00	64,493.00					
	Total from County Tax Levy:	2,018,266.53	1,949,018.06	1,940,042.50					
	Increase (Decrease)	(37,002.82)	(69,248.47)	(8,975.56)					

With the cost of fuel being down, \$15,000 of the funds for fuel were reallocated to:

Vehicle Maintenance - parts and labor are increasing therefore our maintenance costs were increased by \$6,496

Snowmobile/Hovercraft repairs - we need to budget more for these repairs - \$300

Squad and Squad Equipment - costs of squads and the equipment officers need is going up. This line was increased from fuel by \$6,204

Range - we are buying in bulk to get a better price. The City PD's then reimburse us for their portion. Increase to this line of \$2,000 with offsetting revenues of \$2,000

We also decreased advertising by \$72 and added it to the Range.

In anticipation of receiving small grant matches we have added \$250 to both the revenue and expenditure sides of the budget for that purpose.

BUDGET REQUEST - 2017

DEPARTMENT SHERIFF

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

GENERAL REVENUE

ACCOUNT NUMBER	DESCRIPTION	2015	2016	6 MO YTD	2016	2017
		ACTUAL	BUDGET		EST YR END	APPROVED
17-100-09-43523-000-000	State Aid - Sheriff's Tmg.	8,518.36	8,900.00	0.00	8,900.00	8,900.00
17-100-09-43524-301-000	ICAC Grant	1,500.00	0.00	0.00	1,500.00	1,500.00
17-100-09-43525-000-000	State Aid - BOTS	12,804.53	20,000.00	0.00	20,000.00	20,000.00
17-100-09-45190-000-000	Parking Ticket Fees	3,185.00	2,000.00	420.00	2,000.00	1,500.00
17-100-09-46209-000-000	Business and Home Alarm Fees	2,450.00	2,500.00	1,340.00	2,500.00	2,000.00
17-100-09-46210-000-000	Sheriff's Fees	15,361.79	19,000.00	9,919.10	19,000.00	19,000.00
17-100-09-46211-000-000	Law Enforcement Revenue	5,203.00	4,100.00	1,067.31	4,100.00	4,100.00
17-100-09-46222-000-000	Programs to fund OT	3,515.73	993.00	0.00	993.00	993.00
17-100-09-46229-524-000	Donations Revenue	643.59	0.00	0.00	0.00	0.00
17-100-09-46231-000-000	CTU/SWAT	0.00	0.00	0.00	0.00	0.00
17-100-09-46232-000-000	Leads Online	1,277.19	1,278.00	1,253.00	1,250.00	1,250.00
17-100-09-46234-000-000	CWDTF Reimbursement	0.00	1,000.00	0.00	1,000.00	1,000.00
17-100-09-46238-000-000	Firearms	0.00	2,000.00	0.00	2,000.00	2,000.00
17-100-09-46900-000-000	State Aid - LE Child Sup Program	1,794.02	2,000.00	1,319.68	2,640.00	2,000.00
17-100-09-48501-000-000	Unanticipated Grants	294.44	0.00	0.00	7,600.00	250.00
		56,547.65	63,771.00	15,319.09	73,483.00	64,493.00

The Internet Crimes against Children Grant - ICAC is now an annual grant instead of every three years. The account was increased by the amount of the grant. Revenues for boat launch fees and alarm fees are down. Both lines were decreased by \$500 each. Leads on line was adjusted by \$28 to reflect the actual revenues collected from the City PD's. We never know when we may get an unanticipated grant, therefore \$250 was placed in that revenue line to have a line to put receipts into should they occur.

BUDGET REQUEST - 2017

DEPARTMENT: SHERIFF

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

RADIO ACCOUNT EXPENSES

ACCOUNT NUMBER	DESCRIPTION	2015	2016	6 MO YTD	2016	2017
		ACTUAL	BUDGET		EST YR END	APPROVED
17-100-09-52110-110-000	Salaries	523,905.33	534,965.60	256,664.43	534,966.00	534,965.60
17-100-09-52110-123-000	Shift Differential/FTO	2,876.67	3,800.00	1,141.93	3,800.00	3,800.00
17-100-09-52110-124-000	Holiday Worked Pay	2,854.10	17,487.00	0.00	17,487.00	17,487.00
17-100-09-52110-125-000	Overtime Pay	63,190.71	49,538.39	17,859.98	49,538.00	49,538.39
17-100-09-52110-151-000	Social Security	43,002.49	46,343.01	23,293.26	46,343.00	46,343.01
17-100-09-52110-152-000	Ret. Employee Share Pd. By Co.	22.98	0.00	10.11	0.00	0.00
17-100-09-52110-153-000	Ret. Employer Share	36,705.77	39,153.83	20,438.50	39,154.00	39,153.83
17-100-09-52110-154-000	Health Insurance	146,019.02	175,168.35	103,645.37	175,168.00	175,168.35
17-100-09-52110-155-000	Life Insurance	739.26	887.84	571.68	887.00	887.84
17-100-09-52110-206-000	Maintenance Contracts	15,498.00	18,000.00	16,281.60	16,282.00	21,729.00
17-100-09-52110-305-000	Emergency Dispatch Services	3,365.79	2,200.00	168.89	169.00	2,200.00
17-100-09-52110-330-000	Travel	0.00	145.50	0.00	0.00	145.50
17-100-09-52110-331-000	Code Red	8,645.00	6,916.00	6,916.00	6,916.00	6,916.00
17-100-09-52110-332-000	Emergency Medical Dispatching	0.00	0.00	0.00	0.00	0.00
17-100-09-52110-810-000	Capital Equipment	4,965.00	6,729.00	0.00	381.00	3,000.00
		851,790.12	901,334.52	446,991.75	891,091.00	901,334.52

	2015	2016	2017
Total Proposed Budget:	866,670.35	901,334.52	901,334.52
Total Offsetting Revenues:	0.00	0.00	0.00
Total from County Tax Levy:	866,670.35	901,334.52	901,334.52
Increase (Decrease)	30,958.06	34,664.17	(0.00)

We are finding that the radio contract and maintenance costs are increasing, therefore \$3,729.00 was reallocated from Capital Equipment.

BUDGET REQUEST - 2017

DEPARTMENT: SHERIFF

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

WATER SAFETY EXPENSES

ACCOUNT NUMBER	DESCRIPTION	2015 ACTUAL	2016 BUDGET	6 MO YTD	2016 EST YR END	2017 APPROVED
17-100-09-52120-350-000	Repair & Maintenance	2,248.96	3,395.00	230.00	3,395.00	3,395.00
17-100-09-52120-351-000	Fuel	2,249.62	1,964.25	0.00	1,964.25	1,964.25
17-100-09-52120-810-000	Capital Equipment	0.00	485.00	0.00	485.00	485.00
17-100-09-52120-810-002	Buoy Repair	1,113.48	1,200.00	0.00	1,200.00	1,200.00
		5,612.06	7,044.25	230.00	7,044.25	7,044.25

	2015	2016	2017
Total Proposed Budget:	6,329.25	7,044.25	7,044.25
Total Offsetting Revenues:	24,631.00	19,630.21	12,900.00
Total from County Tax Levy:	(18,301.75)	(12,585.96)	(5,855.75)
Increase (Decrease)	4,429.00	5,715.79	6,730.21

BUDGET REQUEST - 2017

DEPARTMENT: SHERIFF

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

WATER SAFETY REVENUE

ACCOUNT NUMBER	DESCRIPTION	2015 ACTUAL	2016 BUDGET	6 MO YTD	2016 EST YR END	2017 APPROVED
17-100-09-43521-000-000	State Aid - Water Patrol	18,665.21	18,665.21	18,544.27	18,544.00	12,500.00
17-100-09-43520-000-000	Buoy Revenue	529.00	965.00	0.00	400.00	400.00
17-100-09-48326-000-001	Sale of DNR Funds	0.00	0.00	0.00	0.00	0.00
		19,194.21	19,630.21	18,544.27	18,944.00	12,900.00

Due to staffing shortages in the Water Safety Patrol in 2016, we believe the revenues for the Water Patrol in 2017 will be decreased. That line was adjusted by \$6,165.21 to reflect that.

BUDGET REQUEST - 2017

DEPARTMENT: SHERIFF

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

ANTI DRUG TASK FORCE EXPENSES

ACCOUNT NUMBER	DESCRIPTION	2015	2016	6 MO YTD	2016	2017
		ACTUAL	BUDGET		EST YR END	APPROVED
17-100-09-52126-339-000	Asset Forfeiture	0.00	1,940.00	0.00	0.00	1,940.00
17-100-09-52126-369-000	Local	1,541.57	4,656.00	1,624.75	4,656.00	4,656.00
		1,541.57	6,596.00	1,624.75	4,656.00	6,596.00
	Total Proposed Budget:	6,596.00	6,596.00	6,596.00		
	Total Offsetting Revenues:	1,940.00	1,940.00	1,940.00		
	Total from County Tax Levy:	4,656.00	4,656.00	4,656.00		
	Increase (Decrease)	0.00	0.00	0.00		

BUDGET REQUEST - 2017

DEPARTMENT: SHERIFF

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

ANTI DRUG TASK FORCE
REVENUE

ACCOUNT NUMBER	DESCRIPTION	2015 ACTUAL	2016 BUDGET	6 MO YTD	2016 EST YR END	2017 APPROVED
17-100-09-46251-000-000	Asset Forfeiture	0.00	1,940.00	0.00	0.00	1,940.00
		0.00	1,940.00	0.00	0.00	1,940.00

BUDGET REQUEST - 2017

DEPARTMENT: SHERIFF

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT
CENTRAL WI DRUG TASK FORCE EXPENSES

ACCOUNT NUMBER	DESCRIPTION	2015	2016	6 MO YTD	2016	2017
		ACTUAL	BUDGET		EST YR END	APPROVED
17-100-09-52127-209-000	Contracted Services	42,704.24	0.00	0.00	0.00	0.00
17-100-09-52127-217-000	Administrative Fees	1,303.11	0.00	0.00	0.00	0.00
17-100-09-52127-340-000	Investigative Items	46,728.66	0.00	0.00	0.00	0.00
17-100-09-52127-340-001	GLSO Investigative Items	590.00	0.00	0.00	0.00	0.00
17-100-09-52128-209-000	CWDTF - Opioids	0.00	46,400.00	17,904.03	46,400.00	46,400.00
		91,326.01	46,400.00	17,904.03	46,400.00	46,400.00
		2015	2016	2017		
	Total Proposed Budget:	91,326.00	0.00	46,400.00		
	Total Offsetting Revenues:	91,326.00	0.00	46,400.00		
	Total from County Tax Levy:	0.00	0.00	0.00		
	Increase (Decrease)	0.00	0.00	0.00		

We no longer administer the CWDTF funds, that was a one year project. Therefore the first 4 lines of this account are 0. However they implemented a new CWDTF grant for Heroin/Opioids and we are administering that for 2016 & 2017. Therefore you will see the revenue and expenditure of \$46,400 added to the budget.

BUDGET REQUEST - 2017

DEPARTMENT: SHERIFF

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

ANTI DRUG TASK FORCE
REVENUE

ACCOUNT NUMBER	DESCRIPTION	2015 ACTUAL	2016 BUDGET	6 MO YTD	2016 EST YR END	2017 APPROVED
17-100-09-46251-000-001	CWDTF	91,326.00	0.00	0.00	0.00	0.00
17-100-09-48326-000-002	CWDTF - Opioids	0.00	46,400.00	18,529.63	46,400.00	46,400.00
		91,326.00	46,400.00	18,529.63	46,400.00	46,400.00

BUDGET REQUEST - 2017

DEPARTMENT: SHERIFF

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

SNOWMOBILE SAFETY & HOVERCRAFT EXPENSES

ACCOUNT NUMBER	DESCRIPTION	2015	2016	6 MO YTD	2016	2017
		ACTUAL	BUDGET		EST YR END	APPROVED
17-100-09-52130-350-000	Repair & Maintenance	5.00	388.00	527.01	527.00	688.00
17-100-09-52130-351-000	Fuel	0.00	97.00	0.00	97.00	97.00
17-100-09-52130-800-000	Capital Outlay	0.00	97.00	0.00	97.00	97.00
		5.00	582.00	527.01	721.00	882.00

Total Proposed Budget:	2015	2016	2017
	582.00	582.00	882.00
Total Offsetting Revenues:	1,000.00	1,000.00	0.00
Total from County Tax Levy:	(418.00)	(418.00)	882.00
Increase (Decrease)	0.00	0.00	1,300.00

\$300 added for Hovercraft repairs from General Fuel.

BUDGET REQUEST - 2017

DEPARTMENT: SHERIFF

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

SNOWMOBILE SAFETY REVENUE

ACCOUNT NUMBER	DESCRIPTION	2015 ACTUAL	2016 BUDGET	6 MO YTD	2016 EST YR END	2017 APPROVED
17-100-09-43522-000-000	State Aid - Snowmobile	0.00	1,000.00	0.00	0.00	0.00
		0.00	1,000.00	0.00	0.00	0.00

With staffing shortages, a limited time the trails are open and the increase in standards for obtaining the grant we didn't receive the grant in 2016 and don't anticipate to receive it in 2017. If circumstances allow and/or conditions change we will do our best to obtain the grant.

BUDGET REQUEST - 2017

DEPARTMENT: SHERIFF

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

OUTLAY EXPENSES

ACCOUNT NUMBER	DESCRIPTION	2015 ACTUAL	2016 BUDGET	6 MO YTD	2016 EST YR END	2017 APPROVED
17-100-09-52150-810-001	Boat Outlay	0.00	3,000.00	0.00	3,000.00	3,000.00
17-100-09-52150-810-002	Snowmobile-ATV	0.00	400.00	0.00	400.00	400.00
17-100-09-52150-810-003	Squad-Equipment	105,566.53	127,584.10	25,375.00	127,584.10	173,599.45
17-100-09-52150-810-006	Defibulator	0.00	0.00	0.00	0.00	0.00
		<u>105,566.53</u>	<u>130,984.10</u>	<u>25,375.00</u>	<u>130,984.10</u>	<u>176,999.45</u>

	2015	2016	2017
Total Proposed Budget:	130,984.10	130,984.10	176,999.45
Total Offsetting Revenues:	12,000.00	6,200.00	3,500.00
Total from County Tax Levy:	118,984.10	124,784.10	173,499.45
Increase (Decrease)	6,000.00	5,800.00	48,715.35

\$6204 added from General Fuel as Squad and Equipment costs are rising.
 \$39,811.45 was to Squad and Equipment from an increase in revenues. This will be used to offset the rising costs of Squads and Equipment and will be used to pay back the costs incurred in 2016 for the SWAT Vehicle.

BUDGET REQUEST - 2017

DEPARTMENT: SHERIFF

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

OUTLAY REVENUE

ACCOUNT NUMBER	DESCRIPTION	2015 ACTUAL	2016 BUDGET	6 MO YTD	2016 EST YR END	2017 APPROVED
17-100-09-48326-000-000	Sale of Equipment	3,140.00	6,200.00	0.00	3,000.00	3,500.00
		3,140.00	6,200.00	0.00	3,000.00	3,500.00

Due to running the squad cars longer, many have equipment failures before they are sold and are therefore not bringing in as much as anticipated.

BUDGET REQUEST - 2017

DEPARTMENT: SHERIFF

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

JAIL EXPENSES

ACCOUNT NUMBER	DESCRIPTION	2015 ACTUAL	2016 BUDGET	6 MO YTD	2016 EST YR END	2017 APPROVED
17-100-09-52700-110-000	Salaries	870,531.32	880,811.43	373,364.63	880,811.43	880,811.43
17-100-09-52700-123-000	Shift Differential/FTO	3,363.10	3,000.00	1,514.20	3,000.00	3,000.00
17-100-09-52700-124-000	Holiday Worked Pay	4,036.05	23,819.00	0.00	23,819.00	23,819.00
17-100-09-52700-125-000	Overtime / Holiday Worked Pay	21,555.46	32,504.62	12,591.22	32,504.62	32,504.62
17-100-09-52700-151-000	Social Security	66,719.87	71,920.33	33,172.17	71,920.33	71,920.33
17-100-09-52700-153-000	Ret. Employer Share	53,778.99	57,346.77	25,375.33	57,346.77	57,346.77
17-100-09-52700-154-000	Health Insurance	175,149.44	182,239.74	87,772.35	182,239.74	182,239.74
17-100-09-52700-155-000	Life Insurance	1,262.63	1,490.84	505.19	1,490.84	1,490.84
17-100-09-52700-161-000	Income Continuation	0.00	0.00	0.00	0.00	0.00
17-100-09-52700-206-000	Maintenance Contracts	0.00	970.00	0.00	970.00	2,000.00
17-100-09-52700-240-000	Repair & Maintenance Services	12,449.37	12,644.00	274.82	12,644.00	12,644.00
17-100-09-52700-248-000	Juvenile Prisoner Board	905.00	11,000.00	2,305.00	6,915.00	11,000.00
17-100-09-52700-274-000	Recidivism Reduction Expenses	0.00	0.00	0.00	0.00	50.00
17-100-09-52700-288-000	Adult Prisoner Board	5,729.90	4,850.00	416.50	4,850.00	4,850.00
17-100-09-52700-300-000	Prisoner Medical	109,710.89	123,000.00	70,943.27	123,000.00	123,000.00
17-100-09-52700-304-000	Blood Draws	2,778.50	3,052.00	1,275.00	3,052.00	3,052.00
17-100-09-52700-305-000	Drug Tests	772.50	1,085.00	515.00	1,085.00	1,085.00
17-100-09-52700-310-000	Office Supplies	388.50	770.00	292.62	770.00	720.00
17-100-09-52700-314-000	Small Items of Equipment	1,115.50	1,700.00	695.04	1,700.00	1,700.00
17-100-09-52700-330-000	Travel	0.00	97.00	0.00	97.00	97.00
17-100-09-52700-335-000	Meals	132,141.61	140,000.00	53,996.16	133,000.00	140,000.00
17-100-09-52700-344-000	Janitorial Supplies	10,731.92	13,000.00	4,958.84	11,000.00	13,000.00
17-100-09-52700-356-000	Jail Phones	27,235.36	27,700.00	11,428.06	27,700.00	27,700.00
17-100-09-52700-357-000	Commissary Expenses	4,027.37	5,820.00	5,813.92	5,820.00	5,820.00
17-100-09-52700-402-000	OSHA/Jail	4,849.31	6,060.00	1,543.99	5,000.00	6,060.00
17-100-09-52700-810-000	Capital Equipment	19,000.00	19,000.00	0.00	19,000.00	19,000.00
17-100-09-52700-810-001	Jail Assessment	0.00	18,775.00	0.00	0.00	18,775.00
		1,528,232.99	1,642,655.73	688,753.31	1,609,735.73	1,643,685.73
		2015	2016	2017		
	Total Proposed Budget:	1,601,383.45	1,642,655.73	1,643,685.73		
	Total Offsetting Revenues:	141,833.00	174,759.43	223,559.43		
	Total from County Tax Levy:	1,459,550.45	1,467,896.30	1,420,126.30		
	Increase (Decrease)	(34,360.17)	8,345.85	(47,770.00)		

Since we do get a small amount of revenue for the Recidivism Reduction Program, a line needed to be added for RRP expenses for \$50
 This was reallocated from Jail Office Supplies.

As the equipment in the jail gets older it either needs more maintenance or is replaced by equipment that has higher maintenance contracts.

This line was increased by \$1,030 from jail revenues.

BUDGET REQUEST - 2017

DEPARTMENT: SHERIFF

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

JAIL REVENUE

ACCOUNT NUMBER	DESCRIPTION	2015 ACTUAL	2016 BUDGET	6 MO YTD	2016 EST YR END	2017 APPROVED
17-100-09-46213-000-000	Prisoner Board Revenue	107,379.54	74,000.00	21,047.14	110,000.00	110,000.00
17-100-09-46214-000-000	Reimbursement for Juvenile Board	6,463.37	8,000.00	6,599.01	7,000.00	7,000.00
17-100-09-46217-000-000	Incentive Revenues Soc Sec Admn	3,200.00	1,600.00	800.00	1,600.00	1,600.00
17-100-09-46218-000-000	Reimbursement for Jail Medical	7,264.08	3,875.00	1,766.61	3,875.00	3,875.00
17-100-09-46219-000-000	Jail Phone	37,189.06	31,909.43	13,278.61	31,909.43	31,909.43
17-100-09-46223-000-000	Jail Blood Draw	1,003.60	1,000.00	478.08	1,000.00	1,000.00
17-100-09-46224-000-000	Inmate Commissary	13,701.44	10,000.00	4,236.61	10,000.00	10,000.00
17-100-09-46227-000-000	Recidivism Reduction Revenues	105.27	50.00	40.00	50.00	50.00
17-100-09-46230-000-000	Fingerprinting	120.00	100.00	40.00	100.00	100.00
17-100-09-46235-000-000	Drug Tests	692.89	450.00	440.81	450.00	650.00
17-100-09-46240-000-000	Huber Law Maintenance	37,381.86	25,000.00	26,623.00	38,000.00	38,000.00
17-100-09-46241-000-000	Electronic Monitoring Program	0.00	0.00	595.00	595.00	600.00
17-100-09-49201-000-000	Jail Assessment	19,409.13	18,775.00	8,911.29	18,775.00	18,775.00
		<u>233,910.24</u>	<u>174,759.43</u>	<u>84,856.16</u>	<u>223,354.43</u>	<u>223,559.43</u>

ES Sanctions have increased and this spring legislation was passed to require the State to pay the \$40 per inmate cost to the Counties, rather than the reduced amount they have been paying in the past. Therefore this line was increased by \$36,000.

The last two years board paid out for juveniles has been down, therefore the revenues we generate from collecting reimbursement from parents is down. This is a temporary situation, in 2016 there has been an increase in juvenile board paid out.

BUDGET REQUEST - 2017

DEPARTMENT: SHERIFF

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

DOC GRANT PROGRAM EXPENSES

ACCOUNT NUMBER	DESCRIPTION	2015	2016	6 MO YTD	2016	2017
		ACTUAL	BUDGET		EST YR END	APPROVED
17-100-09-52715-110-000	Salaries	26,680.03	34,174.40	15,393.00	34,174.40	34,174.40
17-100-09-52715-151-000	Social Security	1,995.80	2,614.34	1,259.26	2,614.34	2,614.34
17-100-09-52715-153-000	Ret. Employer share	1,836.64	2,255.51	1,141.95	2,255.51	2,255.51
17-100-09-52715-154-000	Health Insurance	12,724.71	20,846.50	11,173.32	20,846.50	20,846.50
17-100-09-52715-155-000	Life Insurance	37.21	34.56	19.68	34.56	34.56
17-100-09-52715-215-000	MPTC Contractural Services	6,243.49	13,224.00	11,005.74	13,224.00	13,224.00
17-100-09-52715-232-000	Facilitators	95,141.17	76,750.69	39,755.66	76,750.69	76,750.69
17-100-09-52715-369-000	Miscellaneous Supplies	16,538.05	100.00	319.24	100.00	100.00
		161,197.10	150,000.00	80,067.85	150,000.00	150,000.00

Total Proposed Budget:	2015	150,000.00	2016	150,000.00	2017	150,000.00
Total Offsetting Revenues:		150,000.00		150,000.00		150,000.00
Total from County Tax Levy:		0.00		0.00		0.00
Increase (Decrease)		0.00		0.00		0.00

BUDGET REQUEST - 2017

DEPARTMENT: SHERIFF

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

DOC GRANT PROGRAM REVENUE

ACCOUNT NUMBER	DESCRIPTION	2015	2016	6 MO YTD	2016	2017
		ACTUAL	BUDGET		EST YR END	APPROVED
17-100-09-46226-000-000	DOC Grant Program	157,545.69	150,000.00	86,698.90	150,000.00	150,000.00
		157,545.69	150,000.00	86,698.90	150,000.00	150,000.00

BUDGET REQUEST - 2017

DEPARTMENT: SHERIFF

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

CRIME PREVENTION EXPENSES

ACCOUNT NUMBER	DESCRIPTION	2015	2016	6 MO YTD	2016	2017
		ACTUAL	BUDGET		EST YR END	APPROVED
17-100-09-52720-310-000	Office Supplies	4,396.92	4,850.00	2,580.14	4,850.00	4,850.00
17-100-09-52720-369-000	Canine	31,053.95	2,400.00	2,313.41	2,400.00	2,400.00
		35,450.87	7,250.00	4,893.55	7,250.00	7,250.00
	Total Proposed Budget:	2015 6,717.00	2016 6,717.00	2017 7,250.00		
	Total Offsetting Revenues:	4,400.00	6,500.00	6,500.00		
	Total from County Tax Levy:	2,317.00	750.00	750.00		
	Increase (Decrease)	0.00	(1,567.00)	0.00		

BUDGET REQUEST - 2017

DEPARTMENT: SHERIFF

COMMITTEE: JUDICIAL/LAW ENFORCEMENT & EMERGENCY MANAGEMENT

CRIME PREVENTION REVENUE

ACCOUNT NUMBER	DESCRIPTION	2015	2016	6 MO YTD	2016	2017
		ACTUAL	BUDGET		EST YR END	APPROVED
17-100-09-46250-000-000	Crime Prevention Program	8,695.55	4,100.00	4,556.00	4,100.00	4,100.00
17-100-09-48500-000-000	Canine	38,728.36	2,400.00	2,224.43	2,400.00	2,400.00
		47,423.91	6,500.00	6,780.43	6,500.00	6,500.00