

Broadwater County DUI Task Force

SFY 2022 DUI Plan

July 1, 2021 – June 30, 2022



	<u>FY 21 BUDGET</u>	<u>FY22 BUDGET (ESTIMATED)</u>
Cash on hand (projected carryover from FY21)	\$ 12,000.00	\$14,000.00
Revenue		
Reinstatement Fees (estimated from FY19)	\$ 2,000.00	\$ 2,000.00
Reinstatement Fees (estimated-HB132)	\$ 1,000.00	\$ 250.00
Contributions/Donations (estimated)	\$	\$ 0
RASST Classes (estimated)	\$ 0	\$ 0
Revenue Total	\$15,100.00	\$16,250.00
Expenditures		
Enforcement/Prosecution/Adjudication		
DUI Shifts	\$ 1,000.00	\$ 1,000.00
Compliance Checks	\$ 0.00	\$ 0.00
Operations & Maintenance		
Office Supplies	\$ 500.00	\$ 500.00
Education/Awareness/Media/Intervention		
Safe Ride Programs	\$ 200.00	\$ 200.00
RASST Classes	\$ 800.00	\$ 800.00
Educational Support & Advertising	\$ 600.00	\$ 600.00
Educational Supplies	\$ 500.00	\$ 500.00
Postage	\$ 100.00	\$ 100.00
Print/Dupl/Media	\$ 100.00	\$ 100.00
Publicity/Subscriptions	\$ 300.00	\$ 300.00
Travel	\$ 4,000.00	\$ 5,000.00
Training	\$ 2,000.00	\$ 2,000.00
Minor Equipment	\$ 0.00	\$ 0.00
Special Projects	\$1,000.00	\$ 1,000.00
Expenditure Total	\$11,100.00	\$12,100.00
Reserve-Savings Rollover	\$ 4,000.00	\$ 4,150.00
Total Projected Fund Budget	\$15,100.00	\$16,250.00