

Broadwater County DUI Task Force
SFY 2025 DUI Plan
July 1, 2024 – June 30, 2025



Budget (Estimated)

		Approved <u>SFY24</u>		Estimated <u>SFY25</u>
Cash on hand (projected carryover)	(FY23)	\$ 18,500.00	(FY24)	\$ 18,500.00
Special Project Fund		\$ -		\$ -
		\$ 18,500.00		\$ 18,500.00
Revenue				
Reinstatement Fees (estimated)		\$ 2,000.00		\$ 2,000.00
Reinstatement Fees (estimated-HB132)		\$ 250.00		\$ 250.00
Misc		\$ -		\$ -
RAST Classes/Misc.Donations (estimated)		\$ -		\$ -
Revenue Total		\$ 20,750.00		\$ 20,750.00
Expenditures				
Training		\$ 2,500.00		\$ 2,500.00
Travel		\$ 6,000.00		\$ 6,000.00
Telephone/Storage		\$ -		\$ -
Postage		\$ 50.00		\$ 50.00
Print/Dupl/Media		\$ 150.00		\$ 150.00
Minor Equipment		\$ 1,000.00		\$ 1,000.00
Office Supplies		\$ 500.00		\$ 500.00
Publicity/Subscriptions		\$ 400.00		\$ 400.00
Other, Services, Storage		\$ -		\$ -
Operating Supplies		\$ 2,100.00		\$ 2,100.00
Safe Ride Programs-\$200.00				Safe Ride Programs-\$200.00
RASST-\$800.00				RASST-\$800.00
Educational Support & Ad-\$600.00				Educational Support & Ad-\$600.00
Educational Supplies-\$500.00				Educational Supplies-\$500.00
DUI Shifts		\$ 1,000.00		\$ 1,000.00
Compliance Checks		\$ -		\$ -
Special Projects		\$ 1,500.00		\$ 1,500.00
Expenditure Total		\$ 15,200.00		\$ 15,200.00
Savings Rollover		\$ 5,550.00		\$ 5,550.00
Total Projected Fund Budget		SFY24 \$ 20,750.00		SFY25 \$ 20,750.00