

Broadwater County DUI Task Force

FY 2021 DUI Plan

July 1, 2020 – June 30, 2021



	<u>FY 20 BUDGET</u>	<u>FY21 BUDGET (ESTIMATED)</u>
Cash on hand (projected carryover from FY20)	\$ 8,000.00	\$12,000.00
Revenue		
Reinstatement Fees (estimated from FY19)	\$ 2,000.00	\$ 2,000.00
Reinstatement Fees (estimated-HB132)	\$ 276.00	\$ 1,100.00
Contributions/Donations (estimated)	\$	\$ 0
RASST Classes (estimated)	\$ 0	\$ 0
Revenue Total	\$10,276.00	\$15,100.00
Expenditures		
Enforcement/Prosecution/Adjudication		
DUI Shifts	\$ 500.00	\$ 1,000.00
Compliance Checks	\$ 0.00	\$ 0.00
Operations & Maintenance		
Office Supplies	\$ 100.00	\$ 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	\$ 250.00	\$ 500.00
Postage	\$ 100.00	\$ 100.00
Print/Dupl/Media	\$ 100.00	\$ 100.00
Publicity/Subscriptions	\$ 300.00	\$ 300.00
Travel	\$ 3,500.00	\$ 4,000.00
Training	\$ 1 500.00	\$ 2,000.00
Minor Equipment	\$ 0.00	\$ 0.00
Special Projects		\$ 1,000.00
Expenditure Total	\$ 7,950.00	\$11,100.00
Reserve-Savings Rollover	\$ 2,426.00	\$ 4,000.00
Total Projected Fund Budget	\$10,276.00	\$15,100.00