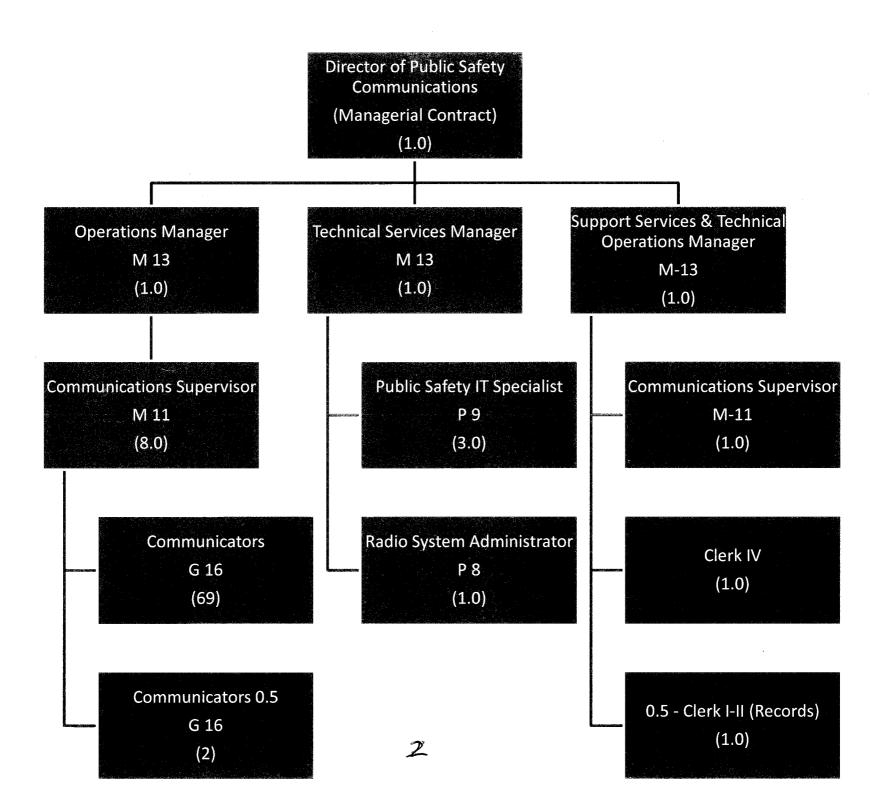
# **2019 BUDGET**



## Department of Public Safety Communications



#### **COUNTY OF DANE BUDGETED POSITIONS**

		BUDGE	TED POSITION	IS	MOD	2019			
CLASSIFICATION TITLE	R	ANGE	2017	2018	2018	REQUEST	RECOMM'D	ADOPTED	
PUE	BLIC	SAFET	Y COMMUN	ICATIONS					
DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	MC	;	1.000 45-01	1.000 45-01	1.000 45-01	1.000 4	1.000 45-0	<sup>01</sup> 1.000 <sup>45</sup>	
PUBLIC SAFETY COMM SUPPORT SERV & TECH OPER MGR	М	13	0.000	0.000	1.000	1.000	1.000	1.000	
PUBLIC SAFETY COMMUNICATIONS OPERATIONS MGR	Μ	13	0.000	0.000	1.000	1.000	1.000	1.000	
PUBLIC SAFETY COMMUNICATIONS TECHNICAL SERVICES MG	М	13	0.000	0.000	1.000	1.000	1.000	1.000	
COMMUNICATIONS SUPERVISOR		11	0.000	0.000	8.000	8.000	8.000	8.000	
COMMUNICATIONS SUPERVISOR	M	11	0.000 45-02	0.000 45-02	1.000 45-02	1.000 4	1.000 45-0	02 1.000 <sup>45</sup> -	
PUBLIC SAFETY COMMUNICATIONS OPERATIONS MGR	M	11	1.000	1.000	0.000	0.000	0.000	0.000	
TECHNICAL SERVICES MANAGER	M	11	1.000	1.000	0.000	0.000	0.000	0.000	
PUBLIC SAFETY INFORMATION TECHN SPECIALIST I I	Р	11	0.000	0.000	3.000	3.000	3.000	3.000	
PUBLIC SAFETY COMMUNICATIONS ASSIST OPERATIONS MGF	R M	10	1.000	1.000	0.000	0.000	0.000	0.000	
COMMUNICATIONS SUPERVISOR		09	1.000 45-02	1.000 45-02	0.000 45-02	0.000 4	0.000 45-1	0.000 45-	
COMMUNICATIONS SUPERVISOR	М	09	8.000	8.000	0.000	0.000	0.000	0.000	
PUBLIC SAFETY INFORMATION TECHNOLOGY SPECIALIST I	Р	09	3.000	3.000	0.000	0.000	0.000	0.000	
RADIO SYSTEMS ADMINISTRATOR	Ρ	08	1.000 45-03	1.000 45-03	1.000 45-03	1.000 4	1.000 45-	03 1.000 <sup>45</sup> -	
COMMUNICATOR	G	16	67.000	67.000	67.000	67.000	67.000	67.000	
COMMUNICATOR	G	16	1.000 45-04	1.000	1.000	1.000	1.000	1.000	
COMMUNICATOR	G	16	4.000 45-04	4.000 45-04	4.000 45-04	4.000 4	4.000 45-	4.000 45-	
COMMUNICATOR	G	16	1.000 45-04	2.000 45-05	2.000 45-05	2.000 4	45-05 2.000 <sup>45</sup> -	2.000 45-	
COMMUNICATOR	G	16	2.000 45-06	2.000 45-06	2.000 45-06	2.000 4	45-06 2.000 <sup>45</sup> -	-06 2.000 <sup>45</sup> -	
CLERK IV	G	15	1.000	1.000	1.000	1.000	1.000	1.000	
CLERK I-II	G	07-10	0.500	0.500	0.500	_0500	.60 0,500	0.500	
PUBLIC SAFETY COMMUNICATIONS TOTAL			93.500	94.500	94.500	94,500	94.500	94.500	
** The second of			93.500	94.500	94.500	94,500	94.500	94.500	
						94.60	?		

## COUNTY OF DANE BUDGETED POSITIONS

#### **SUMMARY OF POSITION FOOTNOTES:**

PUBLIC SAF	FETY COMMUNICATIONS
45-01	RES. 82, 2013-14, ADOPTED JUNE 26,2014 APPROVED FIVE-YEAR EMPLOYMENT SERVICES CONTRACT.
45-02	1.0 FTE COMMUNICATION SUPERVISOR (POSITION 2454) IS CONTINGENT ON THE CONTINUATION OF AN AGREEMENT WITH THE WISCONSIN DEPARTMENT OF JUSTICE FOR SERVICES PROVIDED BY THE PUBLIC SAFETY COMMUNICATIONS DEPARTMENT FOR THE WI DRUG TIP HOTLINE, THE WEAPONS IN SCHOOLS HOTLINE, AND THE AMBER ALERT PROGRAM. THE REVENUE RECEIVED FROM THIS AGREEMENT IS TO BE USED TO HELP OFFSET THE COST OF A SUPERVISOR. UPON EXPIRATION OR TERMINATION OF THE AGREEMENT, THE STAFF ALLOCATION SHALL BE REDUCED BY ONE SUPERVISOR POSITION.
45-03	POSITION (2844) CONTINGENT ON DANECOM COST SHARING AGREEMENTS.
45-04	2015 BUDGET CREATED 8.0 FTE COMMUNICATOR PRE-HIRE POSITIONS (3013-3020). PRE-HIRES ARE FUNDED FOR 6 MONTHS OF THE YEAR. 17 EXEC: 2017 BUDGET CONVERTS FOUR (4) 1.0 FTE PREHIRES TO FOUR (4) 0.5 FTE COMMUNICATORS.
45-05	2018 BUDGET CONVERTS TWO .50 FTE COMMUNICATORS TO TWO 1.0 FTE COMMUNICATOR PRE-HIRES. PREHIRE POSITIONS ARE FUNDED FOR HALF OF THE YEAR.
45-06	RES 25, 08-09, ADOPTED 6-19-08, AUTHORIZED TWO COMMUNICATOR PRE-HIRE POSITIONS. POSITIONS HAVE CONTINUED AS PRE-HIRE POSITIONS.

Dept: Public Safety Communications	45	DANE COUNTY	Fund Name: General Fund
Prgm: Public Safety Communications	000/00		Fund No: 1110

#### Mission:

The mission of Dane County Public Safety Communications is to coordinate efficient and effective communications between the people of Dane County and the responding law enforcement, fire & emergency medical services.

#### Description:

Dane County and the City of Madison have adopted a policy which establishes a County-operated consolidated dispatch center, using computer aided dispatch and enhanced 9-1-1. A staff of 95 operate this center to provide quality public safety communications services for 83 user agencies and all of the visitors to, and residents of, Dane County.

	Actual	Adopted	2017	Board	Budget	2018	Estimated	Department
	2017	2018	Carry Forward	Transfers	As Modified	YTD	2018	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$8,279,385	\$8,426,425	\$0	\$0	\$8,426,425	\$2,569,840	\$8,861,800	\$8,556,000
Operating Expenses	\$259,379	\$275,850	\$6,215	\$0	\$282,065	\$73,815	\$282,784	\$284,050
Contractual Services	\$567,868	\$837,476	\$49,343	\$0	\$886,819	\$292,580	\$875,566	\$788,126
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,106,632	\$9,539,751	\$55,558	\$0	\$9,595,309	\$2,936,234	\$10,020,150	\$9,628,176
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$49,998	\$50,000	\$0	\$0	\$50,000	\$24,999	\$49,998	\$50,000
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	\$54,937	\$45,800	\$0	\$0	\$45,800	\$14,555	\$55,524	\$45,800
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	\$104,935	\$95,800	\$0	\$0	\$95,800	\$39,554	\$105,522	\$95,800
GPR SUPPORT	\$9,001,697	\$9,443,951			\$9,499,509			\$9,532,376
F.T.E. STAFF	92.500	93.500	and the second s		alan 1881 il		93.500	93.600

Dept: Public Safety Communications		45						Entry Sale for Sales to	General Fund
Prgm: Public Safety Communications		000/00			<u> </u>			Fund No.:	1110
	2019			Ne	et Decision Iten	ns			2019 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$8,514,700	\$41,300	\$0	\$0	\$0	\$0	\$0	\$0	\$8,556,000
Operating Expenses	\$275,850	\$0	\$0	\$700	\$6,000	\$1,500	\$0	\$0	\$284,050
Contractual Services	\$837,276	(\$49,500)	\$0	\$350	\$0	\$0	\$0	\$0	\$788,126
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,627,826	(\$8,200)	\$0	\$1,050	\$6,000	\$1,500	\$0	\$0	\$9,628,176
PROGRAM REVENUE			·						
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$45,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,800
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	\$95,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,800
GPR SUPPORT	\$9,532,026	(\$8,200)	\$0	\$1,050	\$6,000	\$1,500	\$0	\$0	\$9,532,376
F.T.E. STAFF	93.500	0.000	0.100	0.000	0.000	0.000	0.000	0.000	93.600

NARRAT	IVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
D!#	2019 BUDGET BASE PUBS-COMM-1 Reduce costs for Systems Support Contracts and Increase Overtime	\$9,627,826	\$95,800	\$9,532,026
DEPT	Reduce costs of support contracts for major PSC systems and offset with an increase in overtime. The balance to be used to offset non-contractual increases in decision items 3, 4, and 5.	(\$8,200)	\$0	(\$8,200)
EXEC				\$0
ADOPTED				\$0
	NET DI # PUBS-COMM-1	(\$8,200)	\$0	(\$8,200)

Public Safety Communications 000/00  NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE  DI # PUBS-COMM-2 Increase Clerk I-II from 0.5 FTE to 0.6 FTE and offset with LTE reduction.  The Clerk I-II receives and processes records requests and appears in court as needed. Additionally this position assists the department payroll clerk and fills in for the payroll clerk when not available. Offset this increase by reducing the LTE budget.  EXEC	Expenditures Revenue GPR Suppo
DI # PUBS-COMM-2 Increase Clerk I-II from 0.5 FTE to 0.6 FTE and offset with LTE reduction.  DEPT The Clerk I-II receives and processes records requests and appears in court as needed. Additionally this position assists the department payroll clerk and fills in for the payroll clerk when not available. Offset this increase by reducing the LTE budget.  EXEC	\$0 \$0
DOPTED	
NET DI # PUBS-COMM-2	\$0   \$0
DI# PUBS-COMM-3 Increased costs for DaneCom Expansion sites - 100% county owned  Slight increases in costs related to utilities and maintaining buildings and grounds and site leases for County owned DaneCom sites. Non-contractual increases (\$700) are offset by savings in decision item 1.	\$1,050   \$0   \$
EXEC	
DOPTED	
NET DI # PUBS-COMM-3	\$1,050   \$0   \$
DI# PUBS-COMM-4 Increased costs for online subscriptions  DEPT Increase in overall expenses related to on-line/subscription based services. Increased costs are offset by savings in decision item 1.	\$6,000 \$0 \$
EXEC	
DOPTED	
NET DI # PUBS-COMM-4	\$6,000   \$0   \$

Dept: Prgm:	Public Safety Communications 45 Public Safety Communications 000/00		The second secon	eneral Fund 110
<b>Y</b>	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI# DEPT	PUBS-COMM-5 Increase in Language Line Costs  Anticipated increase in annual cost to provide language interpretation services. PSC Language Line account continues to be used by numerous county departments and area LE agencies. Increased costs are offset by savings in decision item 1.	\$1,500	\$0	\$1,500
EXEC				- \$0
ADOPTED				\$0
	NET DI # PUBS-COMM-5	\$1,500	\$0	\$1,500
DI# DEPT	PUBS-COMM-6 Accounting improvement  Combine object 20879 (Communicator Supplies) with 22043 (Printing & Office Supplies) for better accounting.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI# PUBS-COMM-6	\$0	\$0	\$0
	2019 REQUESTED BUDGET	\$9,628,176	\$95,800	\$9,532,376

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			C								
			A	ADOPTED		2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			B 2017	BUDGET	2017	COUNTY BOARD	MODIFIED		EXPENDITURES	ESTIMATED	AGENCY
VP 070 000F	OD IEST	DESCRIPTION	D EXPENDITURES		CARRYFORWARE	ACTIONS	BUDGET	YTD		CARRYFORWARE	BASE
YR ORG CODE	0BJECT 10009	SALARIES AND WAGES	\$4,958,445	\$5,323,970	\$0	\$0	\$5,323,970	\$1,486,789	\$5,253,534	\$0	\$5,404,900
19 PSC	10009	OVERTIME	\$914.410	\$590,200	\$0	\$0	\$590,200	\$284,603	\$1,034,549	\$0	\$540,300
19 PSC	10027	LIMITED TERM EMPLOYEES	\$36,071	\$88,200	\$0	\$0	\$88,200	\$10,748	\$45,010	\$0	\$88,200
19 PSC	10072	RETIREMENT FUND	\$465,521	\$467,415	\$0	\$0	\$467,415	<b>\$1</b> 39,145	\$496,282	\$0	\$469,900
19 PSC	10108	SOCIAL SECURITY	\$447,857	\$457,740	\$0	\$0	\$457,740	\$136,848	\$485,277	\$0	\$459,900
19 PSC 19 PSC	10117	HEALTH	\$1,278,102	\$1,438,200	\$0	\$0	\$1,438,200	\$444,077	\$1,384,032	\$0	\$1,505,900
	10117	HEALTH-RETIREES	\$62,197	\$41,200	\$0	\$0	\$41,200	\$41,014	\$41,014	\$0	\$25,600
19 PSC	10126	DENTAL	\$101.657	\$109,600	\$0	\$0	\$109,600	\$25,166	\$106,033	\$0	\$111,900
19 PSC	10171	DISABILITY INSURANCE	\$1,622	\$1,100	\$0	\$0	\$1,100	\$539	\$1,890	\$0	\$1,900
19 PSC	10171	LIFE INSURANCE	\$1,274	\$1,400	\$0	\$0	\$1,400	\$338	\$1,379	\$0	\$1,500
19 PSC	10185	FSA ADMINISTRATION FEE	\$503	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$800
19 PSC		WORKERS COMPENSATION	\$10,200	\$5,400	\$0	\$0	\$5,400	\$0	\$5,400	\$0	\$4,600
19 PSC	10189	UNEMPLOYMENT COMPENSATION	\$1,525	\$6,900	\$0	\$0	\$6,900	\$571	\$6,900	\$0	\$6,400
19 PSC	10198	SALARY SAVINGS	\$0	(\$105,400)		\$0	(\$105,400)	\$0	\$0	\$0	(\$107,100)
19 PSC	10250	HEADSETS	\$9.380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19 PSC	20263	ONLINE SERVICES SUBSCRIPTIONS	\$4,950	\$10,350	\$0	\$0	\$10,350	\$0	\$10,350	\$0	\$10,350
19 PSC	20266	LANGUAGE LINE	\$16,577	\$17,000	\$0	\$0	\$17,000	\$3,822	\$16,743	\$0	\$17,000
19 PSC	20267	BLDG & GROUNDS-EXPANSION SITES	\$1,780	\$2,600	\$0	\$0	\$2,600	\$1,351	\$2,077	\$0	\$2,600
19 PSC	20268		\$16,917	\$19,600	\$0	\$0	\$19,600	\$4,761	\$17,086	\$0	\$19,600
19 PSC	20269	UTILITIES - EXPANSION	\$418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19 PSC	20459	BLDG & GROUNDS REPAIRS & MAINT	\$17,278	\$25,000		\$0	\$29.573	\$2,074	\$22,278	\$0	\$25,000
19 PSC	20618	RADIO COMMUNICATIONS MAINT	\$12,073	\$19,200		\$0	\$19,200	\$2,279	\$19,200	\$0	\$19,200
19 PSC	20648	CONFERENCES AND TRAINING	\$12,073 \$18,381	\$21,000	1	\$0	\$21,000	\$2,153	\$21,000	\$0	\$21,000
19 PSC	20877	TRAINING & CERTIFICATIONS	\$1,486	\$5,500	•	\$0	\$5.500	\$447	\$2,000	\$0	\$5,500
19 PSC	20879	COMMUNICATOR SUPPLIES	\$1,400 \$7	\$300		\$0	\$300	\$52	\$146	\$0	\$300
19 PSC	21413	LIBRARY	\$471	\$1,900		\$0	\$1,900	\$1,391	\$1,900	\$0	\$1,900
19 PSC	21584	MEMBERSHIP FEES	\$95	\$2,500		\$0	\$2,500	\$0	\$100	\$0	\$2,500
19 PSC	21809	OPERATING EQUIPMENT EXPENSE	\$16,536	\$12,000	• •	\$0	\$12,000	\$3,745	\$12,498	\$0	\$12,000
19 PSC	22043	PRTNG STA & OFFICE SUPPLIES	\$3,696	\$9,200		\$0	\$9,200	\$6,417	\$9,200	\$0	\$9,200
19 PSC	22250	REPAIR OF EQUIPMENT	\$3,090 \$927	\$400	,	\$0	\$400	\$23	\$927	\$0	\$400
19 PSC	22646	TRAVEL EXPENSE	\$138,357	\$127,300		\$0	\$128,943	\$45,201	\$147,079	\$0	\$127,300
19 PSC	22736	TELEPHONE	\$136,357 \$50	\$2,000	* * * .	\$0	\$2,000	\$100	\$200	\$0	\$2,000
19 PSC	22930	PUBLIC EDUCATION	, \$50 \$0	\$2,000 \$38,000		\$0	\$38,000	\$0	\$38,000	\$0	\$38,000
19 PSC	30251	LOGGING SUPPORT MAINTENANCE		\$52,000 \$52,000	•	\$0	\$90,000	\$0	\$90,000	\$0	\$52,000
19 PSC	30252	PRIORITY DISPATCH	\$6,210	\$92,000		\$0	\$92,000	\$0	\$92,000	\$0	\$92,000
19 PSC	30365	SOLACOM SUPPORT CONTRACT	\$0	\$264,700	•	\$0 \$0	\$264,700	\$232,682	\$264,700	\$0	\$264,700
19 PSC	30526	CAD SUPPORT CONTRACT	\$227,954		•	\$0	\$232,696		\$232.696	\$0	\$232,696
19 PSC	30760	DANECOMCOUNTY SHARE	\$208,650	\$232,696 \$19,300		\$0	\$19,300		\$5,000	\$0	\$19,300
19 PSC	30974	EMPLOYEE ASSISTANCE - TBD	\$1,641			\$0 \$0	\$19,100	•	\$19,100	\$0	\$18,900
19 PSC	31260	INSURANCE	\$13,400	\$19,100 \$11,800	•	\$0 \$0	\$11,800	•	\$11,800	\$0	\$11,800
19 PSC	31921	PHYSICAL/PSYCHOLOGICAL TESTING	\$2,190			\$0 \$0	\$30,000	, ,	\$30,000	\$0	\$30,000
19 PSC	31960	POS-MEDICAL DIRECTOR	\$19,625	\$30,000	* -	\$0 \$0	\$30,000		\$32,270	\$0	\$23,300
19 PSC	32394	SITE LEASES	\$28,248	\$23,300		\$0 \$0	\$56.953		\$60,000	\$0	\$54,580
19 PSC	32434	HARDWARE/SOFTWARE/CARDSET MTCE	\$59,951	\$54,580		\$0 \$0	\$00,903 0\$		\$0	\$0	\$0
			\$0	\$0		\$0 \$0	\$9,595,309		\$10,020,150	\$0	\$9,627,826
		TOTAL EXPENDITURES	\$9,106,632	\$9,539,751	\$00,558	<b>\$</b> U	φυ,υυυ,υυυ	ΨΖ,550,254	Ψ10,020,100		40,02.,020

			C									
			A P		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
			B AGE	VCV	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D BA	-	#1	#2	#3	#4	#5	#6	#7	REQUEST
19 PSC	10009	SALARIES AND WAGES		104.900		\$4,500						\$5,409,400
19 PSC	10009	OVERTIME		540.300	\$35,700							\$576,000
19 PSC	10027	LIMITED TERM EMPLOYEES	,	88.200		(\$4,800)						\$83,400
19 PSC	10072	RETIREMENT FUND	\$	469,900	\$2,800	\$400						\$473,100
19 PSC	10108	SOCIAL SECURITY		459,900	\$2,800	\$0						\$462,700
19 PSC	10117	HEALTH	\$1.	505,900								\$1,505,900
19 PSC	10126	HEALTH-RETIREES		\$25,600								\$25,600
19 PSC	10153	DENTAL	\$	111,900								\$111,900
19 PSC	10171	DISABILITY INSURANCE		\$1,900								\$1,900
19 PSC	10180	LIFE INSURANCE		\$1,500								\$1,500
19 PSC	10185	FSA ADMINISTRATION FEE		\$800								\$800
19 PSC	10189	WORKERS COMPENSATION		\$4,600								\$4,600
19 PSC	10198	UNEMPLOYMENT COMPENSATION		\$6,400								\$6,400
19 PSC	10250	SALARY SAVINGS	(\$	107,100)		(\$100)						(\$107,200) \$0
19 PSC	20263	HEADSETS		\$0								* -
19 PSC	20266	ONLINE SERVICES SUBSCRIPTIONS		\$10,350				\$6,000	*4.500			\$16,350 \$18,500
19 PSC	20267	LANGUAGE LINE		\$17,000					\$1,500			\$18,500 \$2,700
19 PSC	20268	BLDG & GROUNDS-EXPANSION SITES		\$2,600			\$100					\$2,700 \$20,200
19 PSC	20269	UTILITIES - EXPANSION		\$19,600			\$600					\$20,200 \$0
19 PSC	20459	BLDG & GROUNDS REPAIRS & MAINT		\$0								\$25,000
19 PSC	20618	RADIO COMMUNICATIONS MAINT		\$25,000								\$25,000 \$19,200
19 PSC	20648	CONFERENCES AND TRAINING		\$19,200								\$21,000
19 PSC	20877	TRAINING & CERTIFICATIONS		\$21,000						(\$5,500)		\$0
19 PSC	20879	COMMUNICATOR SUPPLIES		\$5,500						(\$5,500)		\$300
19 PSC	21413	LIBRARY		\$300								\$1,900
19 PSC	21584	MEMBERSHIP FEES		\$1,900								\$2,500
19 PSC	21809	OPERATING EQUIPMENT EXPENSE		\$2,500						\$5,500		\$17,500
19 PSC	22043	PRTNG STA & OFFICE SUPPLIES		\$12,000						\$5,500		\$9,200
19 PSC	22250	REPAIR OF EQUIPMENT		\$9,200								\$400
19 PSC	22646	TRAVEL EXPENSE		\$400								\$127,300
19 PSC	22736	TELEPHONE		127,300								\$2,000
19 PSC	22930	PUBLIC EDUCATION		\$2,000								\$38,000
19 PSC	30251	LOGGING SUPPORT MAINTENANCE		\$38,000								\$52,000
19 PSC	30252	PRIORITY DISPATCH		\$52,000	(040 700)							\$75,300
19 PSC	30365	SOLACOM SUPPORT CONTRACT		\$92,000	(\$16,700)							\$241,900
19 PSC	30526	CAD SUPPORT CONTRACT		264,700	(\$22,800)							\$232,696
19 PSC	30760	DANECOMCOUNTY SHARE	;	232,696	(440,000)							\$9,300
19 PSC	30974	EMPLOYEE ASSISTANCE - TBD		\$19,300	(\$10,000)							\$18,900
19 PSC	31260	INSURANCE		\$18,900								\$11,800
19 PSC	31921	PHYSICAL/PSYCHOLOGICAL TESTING		\$11,800								\$30,000
19 PSC	31960	POS-MEDICAL DIRECTOR		\$30,000			\$350					\$23,650
19 PSC	32394	SITE LEASES		\$23,300			ψοσο					\$54,580
19 PSC	32434	HARDWARE/SOFTWARE/CARDSET MTCE		\$54,580 \$0								\$0
		TOTAL EXPENDITURES		627,826	(\$8,200)	\$0	\$1,050	\$6,000	\$1,500	\$0	\$0	\$9,628,176
		TOTAL LAF LINDITORLO		, ,	(* : , ====)							

DEPARTMENT Public Safety Communications PROGRAM: Public Safety Communications

			C A P		ADOPTED		2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			В	2017	BUDGET	2017	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	REVENUES	2018	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARE	BASE
19 PSC	83157	COMMUNICATIONS TOWER LEASE		\$54,470	\$45,800	\$0	\$0	\$45,800	\$13,836	\$55,000	\$0	\$45,800
19 PSC	83165	WI DRUG & WEAPONS IN SCHOOL HL		\$49,998	\$50,000	\$0	\$0	\$50,000	\$24,999	\$49,998	\$0	\$50,000
19 PSC	83169	RECORDS REIMBURSEMENT REVENUE		\$467	\$0	\$0	\$0	\$0	\$719	\$524	\$0	\$0_
		TOTAL REVENUES		\$104,935	\$95,800	\$0	\$0	\$95,800	\$39,554	\$105,522	\$0	\$95,800

DEPARTMENT Public Safety Communications PROGRAM: Public Safety Communications

YR ORG CODE	OBJECT	DESCRIPTION	C A P B <b>D</b>	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
19 PSC	83157	COMMUNICATIONS TOWER LEASE		\$45,800								\$45,800
19 PSC	83165	WI DRUG & WEAPONS IN SCHOOL HL		\$50,000								\$50,000
19 PSC	83169	RECORDS REIMBURSEMENT REVENUE		\$0								\$0
		TOTAL REVENUES		\$95,800	\$0	\$0	\$0	\$0	\$0	\$0_	\$0	\$95,800

DEPARTMENT
PROGRAM

Public Safety Communications Public Safety Communications

ommunications				OPERATING	G BUDGET SUMM	IARY			
PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL TOTAL PROGRAM EXPENDITURES	\$8,279,385 \$259,379 \$567,868 \$0 \$9,106,632	\$8,426,425 \$275,850 \$837,476 \$0 \$9,539,751	\$0 \$6,215 \$49,343 \$0 \$55,558	\$0 \$0 \$0 \$0 \$0	\$8,426,425 \$282,065 \$886,819 \$0 \$9,595,309	\$2,569,840 \$73,815 \$292,580 \$0 \$2,936,234	\$8,861,800 \$282,784 \$875,566 \$0 \$10,020,150	\$0 \$0 \$0 \$0 \$0	\$8,514,700 \$275,850 \$837,276 \$0 \$9,627,826
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$49,998 \$0 \$0 \$54,937 \$0 \$0	\$0 \$50,000 \$0 \$0 \$45,800 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$50,000 \$0 \$0 \$45,800 \$0 \$0 \$0	\$0 \$24,999 \$0 \$0 \$14,555 \$0 \$0 \$39,554	\$0 \$49,998 \$0 \$5 \$55,524 \$0 \$0 \$0 \$105,522	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$50,000 \$0 \$0 \$45,800 \$0 \$0 \$0 \$95,800
TOTAL PROGRAM REVENUES NET COST:	\$104,935 \$9,001,697	\$95,800 \$9,443,951	\$55,558	\$0	\$9,499,509	\$2,896,681	\$9,914,628	\$0	\$9,532,026

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 OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL TOTAL PROGRAM EXPENDITURES	\$8,514,700 \$275,850 \$837,276 \$0 \$9,627,826	\$41,300 \$0 (\$49,500) \$0 (\$8,200)	\$0 \$0 \$0 \$0 \$0	\$0 \$700 \$350 \$0 \$1,050	\$0 \$6,000 \$0 \$0 \$6,000	\$0 \$1,500 \$0 \$0 \$1,500	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$8,556,000 \$284,050 \$788,126 \$0 \$9,628,176
LESS REVENUES				**	40	ro.	\$0	\$0	\$0
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
INTERGOVERNMENTAL REVENUE	\$50,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0
LICENSES & PERMITS FINES, FORFEITS & PENALTIES	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$45,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,800
INTERGOV'L CHARGES 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 NET COST:	\$95,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,800
	\$9,532,026	(\$8,200)	\$0	\$1,050	\$6,000	\$1,500	\$0	\$0	\$9,532,376

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO.	45			5. FUND NAME	General F	und
2. PROGRAM	Public Safety Communications	4. PROGRAM NO.	000/00			6. FUND NO.	1110	
7. DECISION ITEM						8. BUDGETED POSITION CHANGE	s	
Redu	e costs for Systems Support Contracts and In	crease Overtime		POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM	NUMBER							
PUBS	-COMM-1							<del> </del>
<b>!</b>	RIPTION (for budget documentmay not ex support contracts for major PSC systems and	manner of the first term of the contract of	ime. The balance to be					, , , , , , , , , , , , , , , , , , ,
	on-contractual increases in decision items 3, 4							
						TOTAL REQUESTED FTE CHANGE	0.000	I
	ION/JUSTIFICATION (please be specific)	ALBORO STORES CONTROL PROTOCOLOR				12. OPERATING EXPENSES	REVENUE	SUMMARY
Amount of savir	gs from support contracts moved to overtime	iii le.						
						REQUESTED EXPENDITURES		
						PERSONNEL COSTS		\$41,300
						OPERATING EXPENSE		\$0
						CONTRACTUAL EXPENS	SE	(\$49,500)
							<i>_</i>	
						OPERATING OUTLAY		\$0
						TOTAL EXPENSE		(\$8,200)
						RELATED REVENUES		
					in die De Santon	TAXES		\$0
						INTERGOVERNMENTAL	REVENUE	\$0
(b) What are t	he consequences of not funding this reque	st? ·······				LICENSES & DEDMITS		\$0
						LICENSES & PERMITS		\$0
						FINES, FORFEITS & PEN	IALTIES	\$0
						PUBLIC CHARGES FOR	SERVICES	\$0
						INTERGOVERNMENTAL		
						CHARGE FOR SERVICE		\$0
(c) What savi	ngs/productivity improvements will result f	rom approval of this request?	•			MISCELLANEOUS		\$0
7 77						OTHER FINANCING SOL	IDCES	\$0
						TOTAL REVENUE		\$0
						NET COST TO CO	YTNUC	(\$8,200)
	医皮肤 医多种性性 医二氏性 医二氏性 化二氯化二二甲基					-1		

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Print Information: 8/9/2018 11:29 AM

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO.	45			5. FUND NAME	General F	und
2. PROGRAM	Public Safety Communications	4. PROGRAM NO.	000/00			6. FUND NO.	1110	
7. DECISION ITEM	TITLE				_	8. BUDGETED POSITION CHANGE	s	
Increas	se Clerk I-II from 0.5 FTE to 0.6 FTE and offs	et with LTE reduction.		POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM				3065	Clerk I-II		0.100	1/1/2019
PUBS-	COMM-2				1 1 1 1 1		1	
	IPTION (for budget documentmay not ex		litionally this position assists					
the department p	eives and processes records requests and ap ayroll clerk and fills in for the payroll clerk wh	en not available. Offset this in	crease by reducing the LTE	1			1	
budget.								
						TOTAL REQUESTED FTE CHANGE	0.100	· .
± 1								
11. (a) EXPLANATION	ON/JUSTIFICATION (please be specific)					12. OPERATING EXPENSES	/ REVENUE	SUMMARY
Requisting a 0.1	increase to allow for additional hours in order	to meet demands of records r	equests and continue to be a	ble to meet st	atutory			
deadlines for fulf	illing records requests. Additionally, increased	I hours in order to better meet	demands of back-up payroll	сіегк.		REQUESTED EXPENDITURES		
						PERSONNEL COSTS		\$0
						OPERATING EXPENSE		\$0
						CONTRACTUAL EXPENS	SF	\$0
						1	o_	
						OPERATING OUTLAY		\$0
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						TOTAL EXPENSE	Ē	\$0
						RELATED REVENUES		
						TAXES		\$0
(b) What are th	ne consequences of not funding this reque	et?				INTERGOVERNMENTAL	REVENUE	\$0
(b) What are a			and the second s			LICENSES & PERMITS		\$0
						FINES, FORFEITS & PEN	NALTIES	\$0
						PUBLIC CHARGES FOR	SERVICES	\$0
						INTERGOVERNMENTAL		***
(-) 18/1-4		annuaval of this re				CHARGE FOR SERVICE	EO	\$0
(c) what savin	gs/productivity improvements will result for	rom approvat of this request	<b>f</b> North Control of Control			MISCELLANEOUS		\$0
						OTHER FINANCING SOL	JRCES	\$0
						TOTAL REVENUE	<u> </u>	\$0
						NET COST TO CO	DUNTY	\$0
1.1						1		

1. DEPARTMENT	Public Safety Communications		3. DEP	T. NO.	45			5. FUND NAME	General F	und
2. PROGRAM	Public Safety Communications		4. PRO	GRAM NO.	000/00			6. FUND NO.	1110	
7. DECISION ITEM 1	TITLE						9. DECISION IT	EM NUMBER		
Increas	e Clerk I-II from 0.5 FTE to 0.6 FTE and	offset with	LTE reduction.				PU	BS-COMM-2		
	IDGETED POSITION CHANGES INFOR							-		
POSITION#	TITLE		UNIT	RANGE	FOOTNOTE?		FOOTI	NOTE REASON	TEXT	
3065	Clerk I-II		G	07-10	No		4 -			8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
3003	Oldik Fil		- J							
								7.1	The state of the s	
				<u></u>						
							villa i		-	
14. EXPENSES/REV	ZENUES INCLUDED WITH EACH NEW	POSITION		ed to adjust Dec	ision Item if am	ended during th	ne budget proce	ss)		·
			3065							
BASE SALARY	Instructions for this section: In the co		\$4,500							
LONGEVITY	for each position, enter the appropr from the new position request print	riate data			1					
INCENTIVE RETIREMENT	Trom the new position request print	out.	400							4
FICA	For the "Items under \$500", "Capital"	and	400	•		Y 1 1 1 1 1 1 1 1 1				200
HEALTH	"Revenue" sections, please use co	lumns			1. 1. 1.	1.0				
DENTAL	M, N. and O to give a short descrip									
DISABILITY	each item included.			1 4 5 4						
LIFE	- Cuch Rom Monage									
WORKERS COMP	Suggestion: "Freeze" the line titles in	column								
PROTECTIVE	L and the Column headings by usi					1 2 2 2 2 2 2 2				
TOOL ALL.	the "Freeze Panes" feature so that	you can								
BAR DUES	move across the screen to the righ	t	1985							
UNIFORMS	and down without losing that inform	nation.								
SALARY SAVGS			(100)							
CONF & TRNG										
SUPPLIES										
ITEMS										
UNDER										
\$2,500 TELEPHONE		<del></del>								
TRAVEL										
HOVEL						1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1				
CAPITAL										
0,										
OTHER			13							
		TOTAL	\$5,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY	Source 1:	PENSES	\$5,∠00	20	\$0	\$0	<b>\$</b> 0	Ψ0	Ψ0	40
REVENUES	Source 2:			S 2				- 11 L L L		
ASSOCIATED	Source 3:									
W/ EACH	Source 4:									100
POSITION	Source 5:				1.334					
	l l	TOTAL			1		1	1		
	pE	VENUES	\$0	\$0	\$0	\$0	\$0	\$0	l \$0	\$0

I. DEPARTMENT	Public Safety Communications	3. DEPT. NO.	45		5. FUND NAME	General F	und
2. PROGRAM	Public Safety Communications	4. PROGRAM NO.	000/00		6. FUND NO.	1110	
. DECISION ITEM	TITLE				8. BUDGETED POSITION CHANG	ES	
Increas	ed costs for DaneCom Expansion sites - 1009	6 county owned		POSITION#	TITLE	# FTE	START DATE
. DECISION ITEM	NUMBER						1 - G 1
PUBS-0	COMM-3						
	•						
0. SHORT DESCRI	IPTION (for budget documentmay not exc	eed 470 characters)					
	n costs related to utilities and maintaining build		ses for County owned				
DaneCom sites.	Non-contractual increases (\$700) are offset by	savings in decision item 1.					
						i i	
					TOTAL REQUESTED FTE CHANG	E 0.000	
							•
1. (a) EXPLANATIO	ON/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES	/ REVENU	E SUMMARY
					REQUESTED EXPENDITURES		
					PERSONNEL COSTS		
					OPERATING EXPENSE		\$7
					CONTRACTUAL EXPE	105	<b>ድ</b> ጋ
					CONTRACTUAL EXPE	NSE	\$3
					OPERATING OUTLAY		
					TOTAL EXPENS	E	\$1,0
					TOTAL EXILER		Ψ1,0
					DELATED DELEMINO		
					RELATED REVENUES		
					TAXES		;
					INTERGOVERNMENTA	REVENUE	;
(b) What are th	e consequences of not funding this reques	it?			INTERCOOPERATION.	E REVENO	
					LICENSES & PERMITS		
					FINES, FORFEITS & PE	NALTIES	
					PUBLIC CHARGES FO	RSERVICES	
					INTERGOVERNMENTA		
	late drive Nelson and late of the total and the second				CHARGE FOR SERVI	CES	
(c) What saving	gs/productivity improvements will result fro	om approval of this request?			MISCELLANEOUS		
		医髓 医医牙唇丛 医胚					
					OTHER FINANCING SC	URCES	
					TOTAL REVENU	ΙE	
					NET COST TO C	OT INTE	\$1,0

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO.	45			5. FUND NAME	General F	und
2. PROGRAM	Public Safety Communications	4. PROGRAM NO.	000/00			6. FUND NO.	1110	
7. DECISION ITEM	TITLE					8. BUDGETED POSITION CHANGE	s	
Increa	sed costs for online subscriptions			POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM	NUMBER							
PUBS	-COMM-4							
	RIPTION (for budget documentmay no							
	all expenses related to on-line/subscription	based services. Increased costs	are offset by savings in					
decision item 1.								4 47 5
							1 1 1	
la villa a ludi	<ul> <li>We find a supplied to the supplination to the supplied to the supplied to the supplied to the sup</li></ul>			<b>.</b>		TOTAL REQUESTED FTE CHANGI	0.000	
•								
11. (a) EXPLANAT	ION/JUSTIFICATION (please be specific	<b>)</b> 			a per estados	12. OPERATING EXPENSES	/ REVENU	E SUMMARY
						REQUESTED EXPENDITURES		
						PERSONNEL COSTS		\$0
						OPERATING EXPENSE		\$6,000
						CONTRACTUAL EXPEN	SE	\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENSI		\$6,000
						DELATED DEVENUES		
						RELATED REVENUES		
						TAXES		\$0
(h) What are f	he consequences of not funding this re	nuest?				INTERGOVERNMENTAI	. REVENUE	\$0
(b) What are t						LICENSES & PERMITS		\$0
						FINES, FORFEITS & PE	NALTIES	\$0
						PUBLIC CHARGES FOR	SERVICES	\$0
						INTERGOVERNMENTAI	_	
						CHARGE FOR SERVIC	ES	\$0
(c) What savin	ngs/productivity improvements will res	alt from approval of this request?	r Talong Holland Green	er grande er		MISCELLANEOUS		\$0
Maria San						OTHER FINANCING SO	JRCES	\$0
						TOTAL REVENU	Ē	\$0
						NET COST TO C	YTNUC	\$6,000

1. DEPARTMEN	•	3. DEPT. NO.	45			5. FUND NAME 6. FUND NO.	General F	und
2. PROGRAM	Public Safety Communications	4. PROGRAM NO.	000/00	T		8. BUDGETED POSITION CHANGE		
7. DECISION IT	EM TITLE crease in Language Line Costs		t. m. r	POSITION#		TITLE	# FTE	START DATE
9. DECISION IT	<u> </u>			T COMOTAN			1 1 1 1	
l.	JBS-COMM-5							
10. SHORT DE	SCRIPTION (for budget documentmay	not exceed 470 characters)						
Anticipated i	ncrease in annual cost to provide language numerous county departments and area LE	interpretation services. PSC Language	ge Line account continues to by savings in decision item		<u> </u>			
1.	difference county departments and area LL	agenoles, moreaded obside and onese	<b>5)</b> 55.11.135 11. 255.1.57 11.		<u> </u>			
					*	TOTAL REQUESTED FTE CHANGE	0.000	<u> </u>
1 . 1								i
11. (a) EXPLAN	IATION/JUSTIFICATION (please be spec	fic)				12. OPERATING EXPENSES	REVENU	E SUMMARY
1.00						REQUESTED EXPENDITURES		
						PERSONNEL COSTS		\$0
						OPERATING EXPENSE		\$1,500
						CONTRACTUAL EXPENS	SE	\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENSE		\$1,500
						RELATED REVENUES		
						TAXES		\$0
(h) What a	re the consequences of not funding this	request?				INTERGOVERNMENTAL	REVENUE	\$0
(5) What						LICENSES & PERMITS		\$0
						FINES, FORFEITS & PEN	IALTIES	\$0
						PUBLIC CHARGES FOR	SERVICES	\$0
						INTERGOVERNMENTAL		
						CHARGE FOR SERVICE	ES	\$0
(c) What's	avings/productivity improvements will r	esuit from approval of this request	r Tilban jawa menenganyan sebagai m			MISCELLANEOUS		\$0
						OTHER FINANCING SOL	JRCES	\$0
						TOTAL REVENUE		\$0
						NET COST TO CO	UNTY	\$1,500
The second second					~	1		

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO.	45			5. FUND NAME	General F	und
2. PROGRAM	Public Safety Communications	4. PROGRAM NO.	000/00			6. FUND NO.	1110	
7. DECISION ITEM	······					8. BUDGETED POSITION CHANGE	S	
the second second	nting improvement			POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM								4
1	COMM-6							10 mg
								Bet L
10. SHORT DESCR	IPTION (for budget documentmay not exce	ed 470 characters)						
Combine object	20879 (Communicator Supplies) with 22043 (Pri	nting & Office Supplies) for b	etter accounting.					
							1.5	
	그는 일반이 되었는 않아요?			100				
The second						TOTAL REQUESTED FTE CHANGE	0.000	
11. (a) EXPLANATI	ON/JUSTIFICATION (please be specific)			and the second		12. OPERATING EXPENSES	/ REVENU	E SUMMARY
						REQUESTED EXPENDITURES		
					e di el maj.	PERSONNEL COSTS		\$0
						OPERATING EXPENSE		\$0
						CONTRACTUAL EXPEN	SE	\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENSE	=	\$0
	그리는 이 아내는 말을 피어왔다.						_	• •
						RELATED REVENUES		
100						TAXES		\$0
						INTERGOVERNMENTAL	REVENUE	\$0
(b) What are th	ne consequences of not funding this request					LICENSES & PERMITS		\$0
						FINES, FORFEITS & PE	NALTIES	\$0
						PUBLIC CHARGES FOR	SERVICES	\$0
						INTERGOVERNMENTAL	_	
						CHARGE FOR SERVIC	ES	\$0
(c) What savin	gs/productivity improvements will result fro	m approval of this request	<b>?</b> To talo o komotja o alo stolja			MISCELLANEOUS		\$0
						OTHER FINANCING SO	URCES	\$0
						TOTAL REVENU	Ξ	\$0
						NET COST TO C	OUNTY	\$0
					·			

Budget Carry	/forward R	equest			1					
Dept:		1	PSC							
Program:			PSC	_		~	200			
i iogiaiii.			. 55	_	1					
				Eyne	enditures	Rev	venues	1		
	Object	Revenue		Budget as	Fetimated	Budget as	Estimated	<u> </u>	Resolution	
		Cauran	A (D	Budget as Modified	Estimated Carryforward	Budget as Modified	Carryforward	Туре	Number	Justification/Comments
Org Code	Code	Source	Account Description	Modified	Carrylorward	Wiodined	Carrytorward	1900	rtarribor	oddiniodaid i i odiiinionid
None										
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TOTAL							•			
TOTAL				-	-					

Dept: Public Safety Communications	45	DANE COUNTY	Fund Name: DANECOM Fund
Prgm: PSC-DANECOM	242/00		Fund No: 2200

#### Mission:

DaneCom's mission is to provide interoperable voice communications for first responders in Dane County.

#### Description:

DaneCom is a radio communications system that will allow public safety and public service officials to talk across disciplines and jurisdictions.

	Actual	Adopted	2017	Board	Budget	2018	Estimated	Department
	2017	2018	Carry Forward	Transfers	As Modified	YTD	2018	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$104,682	\$108,000	\$0	\$0	\$108,000	\$31,514	\$107,733	\$109,700
Operating Expenses	\$50,036	\$63,400	\$0	\$0	\$63,400	\$11,939	\$65,137	\$113,900
Contractual Services	\$498,935	\$671,700	\$0	\$0	\$671,700	\$526,706	\$671,667	\$511,040
Operating Capital	\$0	\$0	\$0	\$0	\$0_	\$0	\$0	\$0
TOTAL	\$653,653	\$843,100	\$0_	\$0	\$843,100	\$570,158	\$844,537	\$734,640
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$653,432	\$843,100	\$0	\$0	\$843,100	\$67,446	\$843,100	\$734,640
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	\$653,432	\$843,100	\$0	\$0	\$843,100	\$67,446	\$843,100	\$734,640
GPR SUPPORT	\$221	\$0		Olympia (1971)	\$0			\$0
F.T.F. STAFF	1,000	1.000	ar Army Lafet		Gasteri Strafskiger	y files and the same	1.000	1.000

Print Information: 8/1/2018 10:55 AM

Dept: Public Safety Communications		45				1000			DANECOM Fund
Prgm: PSC-DANECOM		242/00				315		Fund No.:	2200
	2019			Ne	et Decision Iten	ns	·····		2019 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES								_	
Personnel Costs	\$109,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,700
Operating Expenses	\$63,400	\$27,500	\$0	\$0	\$6,000	\$2,000	\$0	\$15,000	\$113,900
Contractual Services	\$671,700	\$0	\$0	(\$165,160)	\$4,500	\$0	\$0	\$0	\$511,040
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$844,800	\$27,500	\$0	(\$165,160)	\$10,500	\$2,000	\$0	\$15,000	\$734,640
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$843,100	\$0	\$0	\$0	\$0	\$0	(\$108,460)	ł	\$734,640
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	\$843,100	\$0	\$0	\$0_	\$0	\$0	(\$108,460)	\$0	\$734,640
GPR SUPPORT	\$1,700	\$27,500	\$0	(\$165,160)	\$10,500	\$2,000	\$108,460	\$15,000	\$0
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRAT	IVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
	2019 BUDGET BASE  PUBS-DANE-1 Radio System Repair & Building / Grounds Maint  Funding for items not covered under the Radio Maintenance agreement and any building & grounds maintenance &	\$844,800	\$843,100	\$1,700 \$27,500
	repair needed.	F		\$(
EXEC				Ψ
ADOPTED				\$6
	NET DI # PUBS-DANE-1	\$27,500	\$0	\$27,50

Dept: Prgm:	Public Safety Communications 45 PSC-DANECOM 242/00	Fund Name: DANECOM Fund Fund No.: 2200
argu.	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures Revenue GPR Support
DI# DEPT	PUBS-DANE-2 Reallocate Travel Expenses into Conferences & Training Reallocate funds from travel expense into conferences & training to allow better tracking/accountability for conference & training expenses	\$0 \$0 \$0
EXEC		\$0
ADOPTE		\$0
	NET DI # PUBS-DANE-2	\$0   \$0
DI# DEPT	PUBS-DANE-3 Hardware & Software Maintenance Reallocate Hardware & Software Maintenance line into additional line items to better track individual hardware & software maintenance attributes. Also, reflect the reduction in the contract agreement with Harris Corporation.	(\$165,160) \$0 (\$165,160)
EXEC	Corporation.	\$0
ADOPTE		\$0
	NET DI # PUBS-DANE-3	(\$165,160)  \$0   (\$165,160)
DI# DEPT	PUBS-DANE-4 Utility & Site Lease Increases  Annual increases in lease payments and fine-tuning total utility costs (includes electric, gas, propane)	\$10,500 \$0 \$10,500
EXEC		\$0
ADOPTE		\$0
	NET DI# PUBS-DANE-4	\$10,500 \$0 \$10,500

Dept: Public Safety Communications 45 Prgm: PSC-DANECOM 242/00	Fund Name: DANECOM Fund Fund No.: 2200
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures Revenue GPR Support
DI # PUBS-DANE-5 Mobile Radio & Hardware Install DEPT Mobile two-way radio & installation	\$2,000 \$0 \$2,000
EXEC	\$0
ADOPTED	\$0
NET DI # PUBS-DANE-5	\$2,000   \$0   \$2,000
DI # PUBS-DANE-6 Revenue Adjustments  DEPT Decreases in revenue are due to actual costs projected to be less than last year. An increase in the revenue for Fitchburg Reinbursements due to annual increase in their maintenance contract, paid by the County on their behalf.	\$0 (\$108,460) \$108,460
EXEC	\$0
ADOPTED	\$0
NET DI # PUBS-DANE-6	\$0 (\$108,460) \$108,460
DI # PUBS-DANE-7 Site Battery Maintenance & Replacements DEPT Check, condition, and if necessary replace DaneCom Tower site battery arrays	\$15,000 \$0 \$15,000
EXEC	\$0
ADOPTED	\$0
NET DI # PUBS-DANE-7	\$15,000   \$0   \$15,000
2019 REQUESTED BUDGET	\$734,640 \$734,640 \$0

			С								
			A	ADODTED		2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			P 2017	ADOPTED	2017 C	OUNTY BOARD	MODIFIED		EXPENDITURES	ESTIMATED	AGENCY
			B 2017	BUDGET 2018	CARRYFORWARE	ACTIONS	BUDGET	YTD		CARRYFORWARD	BASE
YR ORG CODE	OBJECT	DESCRIPTION	D EXPENDITURES			\$0	\$74,300	\$21,330	\$74,228	\$0	\$74,300
19 DANECOM	10009	SALARIES AND WAGES	\$73,082	\$74,300		\$0 \$0	\$5,900	\$1,685	\$5,864	\$0	\$5,900
19 DANECOM	10099	RETIREMENT FUND	\$5,842	\$5,900 \$5,700		\$0 \$0	\$5,700	\$1,604	\$5,658	\$0	\$5,700
19 DANECOM	10108	SOCIAL SECURITY	\$5,496 \$40,403	\$5,700 \$19,500		\$0	\$19,500	\$6,495	\$19,486	\$0	\$21,100
19 DANECOM	10117	HEALTH	\$18,492	\$1,600 \$1,600	· ·	\$0	\$1,600	\$394	\$1,577	\$0	\$1,700
19 DANECOM	10153	DENTAL	\$1,552 \$18	\$1,600 \$100		\$0	\$100	\$5	\$20	\$0	\$100
19 DANECOM	10180	LIFE INSURANCE	\$101	\$100 \$100		\$0	\$100	\$0	\$100	\$0	\$100
19 DANECOM	10185	FSA ADMINISTRATION FEE	\$101 \$100	\$800		\$0	\$800	\$0	\$800	\$0	\$800
19 DANECOM	10189	WORKERS COMPENSATION	\$100	\$15,000		\$0	\$15,000	\$2,433	\$15,000	\$0	\$15,000
19 DANECOM	20277	RADIO SYSTEM REPAIR	\$5,739	\$5,000		\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
19 DANECOM	20459	BLDG & GROUNDS REPAIRS & MAINT	\$5,739 \$58	\$5,000 \$500		\$0	\$500	\$0	\$176	\$0	\$500
19 DANECOM	20639	COMPUTER SUPPLIES	\$0	\$1,000		\$0	\$1,000	\$1,010	\$1,000	\$0	\$1,000
19 DANECOM	20648	CONFERENCES AND TRAINING	ъ∪ \$60	\$1,000 \$200		\$0	\$200	\$0	\$60	\$0	\$200
19 DANECOM	21584	MEMBERSHIP FEES	*	\$1,000	7.	\$0	\$1,000	\$405	\$1,000	\$0	\$1,000
19 DANECOM	21640	MISCELLANEOUS OPERATING EXP	\$1,129 \$0	\$2,000 \$2,000	·	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
19 DANECOM	22646	TRAVEL EXPENSE	\$0 \$1,236	\$2,000 \$1,700		\$0	\$1,700	\$365	\$1,249	\$0	\$1,700
19 DANECOM	22736	TELEPHONE	\$1,236 \$41,814	\$37,000	* -	\$0	\$37,000	\$7,726	\$39,652	\$0	\$37,000
19 DANECOM	22740	UTILITIES	\$346,374	\$536,500	•	\$0	\$536,500	\$466,805	\$536,500	\$0	\$536,500
19 DANECOM	31132	HARDWARE & SOFTWARE MAINTENANC	\$346,37 <b>4</b> \$900	\$330,300 \$900		\$0	\$900	\$0	\$900	\$0	. \$900
19 DANECOM	31260	INSURANCE	\$129,962	\$134,300	*-	\$0	\$134,300	\$59,900	\$134,267	\$0	\$134,300
19 DANECOM	32394	SITE LEASES	\$21,700	\$134,300	i	\$0	\$0	\$0	\$0	\$0	\$0
19 DANECOM	32548	SYSTEM MONITORING	\$21,700	\$0		\$0	\$0	\$0	\$0	\$0	\$0
19 DANECOM	30291	Maintenance Contract	\$0 \$0	\$0	•	\$0	\$0	\$0	\$0	\$0	\$0
19 DANECOM	30292	Software FX Contract	\$0 \$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
19 DANECOM	30293	Fitchburg Maintenance Contract	\$0 \$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
19 DANECOM	20097	Mobile Radio & Hardware Instal	\$0 \$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0_
19 DANECOM	20098	Site Battery Maint & Replace	\$653,653	\$843,100		\$0	\$843,100	\$570,158	\$844,537	\$0	\$844,800
		TOTAL EXPENDITURES	\$000,000	\$0.40,100			<del></del>				

## DEPARTMENT Public Safety Communications PROGRAM: PSC-DANECOM

			C A P B AGENCY	DECISION ITEM	DECISION ITEM	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
YR ORG CODE	OBJECT	DESCRIPTION	D BASE	#1	#2	#3	π+	#5			\$74,300
19 DANECOM	10009	SALARIES AND WAGES	\$74,300								\$5,900
19 DANECOM	10099	RETIREMENT FUND	\$5,900								\$5,700
19 DANECOM	10108	SOCIAL SECURITY	\$5,700								\$21,100
19 DANECOM	10117	HEALTH	\$21,100								\$1,700
19 DANECOM	10153	DENTAL	\$1,700								\$100
19 DANECOM	10180	LIFE INSURANCE	\$100								\$100
19 DANECOM	10185	FSA ADMINISTRATION FEE	\$100								\$800
19 DANECOM	10189	WORKERS COMPENSATION	\$800	004.500							\$39,500
19 DANECOM	20277	RADIO SYSTEM REPAIR	\$15,000	\$24,500							\$8,000
19 DANECOM	20459	BLDG & GROUNDS REPAIRS & MAINT	\$5,000	\$3,000							\$500
19 DANECOM	20639	COMPUTER SUPPLIES	\$500		64 500						\$2,500
19 DANECOM	20648	CONFERENCES AND TRAINING	\$1,000		\$1,500						\$200
19 DANECOM	21584	MEMBERSHIP FEES	\$200								\$1,000
19 DANECOM	21640	MISCELLANEOUS OPERATING EXP	\$1,000		(04.500)						\$500
19 DANECOM	22646	TRAVEL EXPENSE	\$2,000		(\$1,500)						\$1,700
19 DANECOM	22736	TELEPHONE	\$1,700				ee 000				\$43,000
19 DANECOM	22740	UTILITIES	\$37,000			(\$E00 E00)	\$6,000				\$0
19 DANECOM	31132	HARDWARE & SOFTWARE MAINTENANC	\$536,500			(\$536,500)					\$900
19 DANECOM	31260	INSURANCE	\$900				£4 £00				\$138,800
19 DANECOM	32394	SITE LEASES	\$134,300			000.000	\$4,500				\$23,900
19 DANECOM	32548	SYSTEM MONITORING	\$0			\$23,900					\$181,650
19 DANECOM	30291	Maintenance Contract	\$0			\$181,650					\$95,840
19 DANECOM	30292	Software FX Contract	\$0			\$95,840					\$69,950
19 DANECOM	30293	Fitchburg Maintenance Contract	\$0			\$69,950		¢2.000			\$2,000
19 DANECOM	20097	Mobile Radio & Hardware Instal	\$0					\$2,000		\$15,000	\$15,000
19 DANECOM	20098	Site Battery Maint & Replace	\$0			(0405.400)	640 500	\$2,000	\$0	\$15,000	\$734,640
		TOTAL EXPENDITURES	\$844,800	\$27,500	\$0	(\$165,160)	\$10,500	\$2,000	<b>Ф</b> О	\$10,000	Ψ134,040

DEPARTMENT Public Safety Communications PROGRAM: PSC-DANECOM

A A ADOPTED 2018 CURRENT ACTUAL ESTIMATED TOTAL B 2017 BUDGET 2017 COUNTY BOARD MODIFIED REVENUES REVENUES ESTIMATED YR ORG CODE OBJECT DESCRIPTION D REVENUES 2018 CARRYFORWARL ACTIONS BUDGET YTD TOTAL CARRYFORWAR	AGENCY E BASE
19 DANECOM 81310 DANE COUNTY SHARE \$205,099 \$232,696 \$0 \$0 \$232,696 \$0 \$232,696	
19 DANECOM 83077 USER FEES \$433,193 \$542,958 \$0 \$0 \$542,958 \$0 \$542,958	
19 DANECOM 83079 FITCHBURG REIMBURSEMENT \$15,140 \$67,446 \$0 \$0 \$67,446 \$67,446 \$67,446	\$67,446
TOTAL REVENUES \$653,432 \$843,100 \$0 \$0 \$843,100 \$67,446 \$843,100 \$	\$843,100

## DEPARTMENT Public Safety Communications PROGRAM: PSC-DANECOM

YR ORG CODE	OBJECT	DESCRIPTION	С А Р В	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
19 DANECOM	81310	DANE COUNTY SHARE		\$232,696						(\$33,289)		\$199,407
19 DANECOM	83077	USER FEES		\$542,958						(\$77,675)		\$465,283
19 DANECOM	83079	FITCHBURG REIMBURSEMENT		\$67,446						\$2,504		\$69,950
		TOTAL REVENUES		\$843,100	\$0	\$0	\$0	\$0	\$0	(\$108,460)	<u>\$0</u>	\$734,640

vi [				OPERATING & C	APITAL BUDGET	SUMMARY			
PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY TOTAL PROGRAM EXPENDITURES	\$104,682 \$50,036 \$498,935 \$0 \$0 \$0	\$108,000 \$63,400 \$671,700 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$108,000 \$63,400 \$671,700 \$0 \$0 \$0 \$843,100	\$31,514 \$11,939 \$526,706 \$0 \$0 \$0 \$570,158	\$107,733 \$65,137 \$671,667 \$0 \$0 \$0 \$844,537	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$109,700 \$63,400 \$671,700 \$0 \$0 \$0 \$844,800
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES	\$0 \$653,432 \$0 \$0	\$0 \$843,100 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$843,100 \$0 \$0	\$0 \$67,446 \$0 \$0	\$0 \$843,100 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$843,100 \$0 \$0
PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
TOTAL PROGRAM REVENUES NET COST:	\$653,432 \$221	\$843,100 \$0	\$0 \$0	\$0 \$0	\$843,100 \$0	\$67,446 \$502,712	\$843,100 \$1,437	\$0 \$0	\$843,100 \$1,700

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 OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$109,700 \$63,400 \$671,700 \$0 \$0	\$0 \$27,500 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 (\$165,160) \$0 \$0 \$0	\$0 \$6,000 \$4,500 \$0 \$0	\$0 \$2,000 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$15,000 \$0 \$0 \$0 \$0	\$109,700 \$113,900 \$511,040 \$0 \$0
TOTAL PROGRAM EXPENDITURES	\$844,800	\$27,500	\$0	(\$165,160)	\$10,500	\$2,000	\$0	\$15,000	\$734,640
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES TOTAL PROGRAM REVENUES	\$0 \$843,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 (\$108,460) \$0 \$0 \$0 \$0 \$0 \$0 (\$108,460)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$734,640 \$0 \$0 \$0 \$0 \$0 \$0 \$734,640
NET COST:	\$843,100 \$1,700	\$27,500	\$0	(\$165,160)	\$10,500	\$2,000	\$108,460	\$15,000	\$0

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO.	45			5. FUND NAME	DANECO	M Fund
2. PROGRAM	PSC-DANECOM	4. PROGRAM NO.	242/00			6. FUND NO.	2200	
7. DECISION ITEM	TITLE				8.	BUDGETED POSITION CHANGE	S	
Radio	System Repair & Building / Grounds Maint			POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM	NUMBER							
PUBS-	DANE-1					4		
					<u> </u>			
	IPTION (for budget documentmay not				4.5			200
Funding for items repair needed.	s not covered under the Radio Maintenand	e agreement and any building & gr	ounds maintenance &			· · · · · · · · · · · · · · · · · · ·		
repair fleeded.								
					:			
					T/	DTAL DECUECTED FTE CHANCE	0.000	
				. L		OTAL REQUESTED FTE CHANGE	0.000	
AA ( ) EVOLANATI	ONLY HIGH FLOATION (-1 hifi-)				İ	12. OPERATING EXPENSES	/ DEVENIII	FSIIMMARY
, ,	ON/JUSTIFICATION (please be specific) ear on wear items and projects such as rev		equest and labor for freque	ncv interference	investigation	12. Of ERATING EXTENSES	TILVENO	LOOMINACT
are not covered	(unless performed in the pursuit of repairin	g a covered issue / equipment. 'Pa	rks Department mows coun	ty-owned sites a	t a cost of	DECLIFOTED EVENINGTURES		
\$5,000. Addition:	al funds needed for building issues that wil	I need to be addressed (damage, v	vear & tear on items such a	s shelter doors &	& gates).	REQUESTED EXPENDITURES		
						PERSONNEL COSTS		\$0
						OPERATING EXPENSE		\$27,500
						OONTO A OTHAL EVERNI	25	
					. The second	CONTRACTUAL EXPEN	SE.	\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENSE		\$27,500
						RELATED REVENUES		
								•
						TAXES		\$0
(h) What are th	ne consequences of not funding this rec	nuest?				INTERGOVERNMENTAL	REVENUE	\$0
1 ''	r to the County's Public Safety Communica		which can lead to radio syst	tem failure. Shoi	ıld a shelter	LICENSES & PERMITS		\$0
gate, or anything	related to the building / site require maint	enance, it would not get fixed. Sho	uld the item requiring mainte	enance be an er	itry door, not			
repairing that eq	uipment would lead to a security risk and o	could cause damage to the radio ed	quipment inside due to expo	sure to the elem	ents.	FINES, FORFEITS & PEI	NALTIES	\$0
						PUBLIC CHARGES FOR	SERVICES	\$0
1 145,0						INTERGOVERNMENTAL		
						CHARGE FOR SERVIC		\$0
(c) What savin	gs/productivity improvements will resu	It from approval of this request?	•			MISCELLANEOUS		\$0
						OTHER FINANCING SOL	JRCES	\$0
						TOTAL REVENUE	Ē	\$0
						NET COST TO CO	HINTY	\$27,500
						NET 0031 10 00	20111	Ψ2.1,000

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO.	45			5. FUND NAME 6. FUND NO.	DANECO	M Fund
2. PROGRAM	PSC-DANECOM	4. PROGRAM NO.			2200			
7. DECISION ITEM	TITLE					8. BUDGETED POSITION CHANGE		г
Reallo	cate Travel Expenses into Conferences & Tra	ining	<u>a sain ya kasa a </u>	POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM	NUMBER							
PUBS-	-DANE-2							
10. SHORT DESCR	RIPTION (for budget documentmay not ex	ceed 470 characters)	and another a second or a particle of the second or					
	s from travel expense into conferences & train	ing to allow better tracking/accou	intability for conference &					
training expense								
	되겠다고 하는 없는 하는 것도							7.0
					The state of the s	TOTAL DECUISED FTE CHANCE	= 0.000	
				<u></u>		TOTAL REQUESTED FTE CHANGE	0.000	i
-						12. OPERATING EXPENSES	/ DEVENUE	E SIIMMADV
11. (a) EXPLANATI	ION/JUSTIFICATION (please be specific)					12. OF ERATING EXPENSES	7 ICTERO	2 COMMINARY
	경영화 제공에 대하지 않는 함마					PROVIDENTED EVERADITUES		
						REQUESTED EXPENDITURES		
	(1992년 - 1994년 N. 1994년 - 1994					PERSONNEL COSTS		\$0
						OPERATING EXPENSE		\$0
								<b>#</b> 0
						CONTRACTUAL EXPEN	SE	\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENSE	E	\$0
						RELATED REVENUES		
	부분들이 많은 사람이 많아 먹고							\$0
						TAXES		\$0
(b) W/bot one ti	he consequences of not funding this reque		the comment of the second			INTERGOVERNMENTAL	REVENUE	\$0
(b) What are t	the consequences of not funding this requi		e Sale Calla mana — minante e di Linna ;			LICENSES & PERMITS		\$C
							NALTIES	<b>*</b>
	맞게 하이는 살이는 것으로 되었다.					FINES, FORFEITS & PE	NALTIES	\$0
	기계 열차는 경험 시간 경험을 가 없었다.					PUBLIC CHARGES FOR	SERVICE	\$ \$0
	### 10 등 하는 사람이 손 됐다					INTERGOVERNMENTAL	L	
					عتلانت	CHARGE FOR SERVIC		\$0
(c) What savin	ngs/productivity improvements will result t	from approval of this request?				MISCELLANEOUS		\$0
REEL DA						OTHER FINANCING SO	URCES	\$0
						TOTAL REVENU	E	\$0
						NET COST TO C	OUNTY	\$0
			and the state of t			.1		

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO.	45			5. FUND NAME 6. FUND NO.	DANECO 2200	M Fund
2. PROGRAM	PSC-DANECOM	4. PROGRAM NO.	242/00			8. BUDGETED POSITION CHANGE		
7. DECISION ITEM	and the second s			POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM	are & Software Maintenance			T OUTTON!				
1	DANE-3				V			
10. SHORT DESCR	IPTION (for budget documentmay not	exceed 470 characters)						
Reallocate Hardware & Software Maintenance line into additional line items to better track individual hardware & software maintenance attributes. Also, reflect the reduction in the contract agreement with Harris Corporation.			ire					
Thumborus 100 and								
						TOTAL REQUESTED FTE CHANGE	0.000	
					-			
	ON/JUSTIFICATION (please be specific					12. OPERATING EXPENSES	REVENU	E SUMMARY
This line item sig	nificantly lower in cost in 2019 due to cont	ract agreement with the Harris Co	rporation.					
						REQUESTED EXPENDITURES		
						PERSONNEL COSTS		\$0
	고 그리 일반 회사를 받았다					OPERATING EXPENSE		\$0
						CONTRACTUAL EXPENS	SE	(\$165,160)
						OPERATING OUTLAY		\$0
						TOTAL EXPENSE	:	(\$165,160)
						TOTAL EXITEROS	•	(ψ100,100)
						RELATED REVENUES		
						TAXES		\$0
(1) 18/5-44		ruoet?				INTERGOVERNMENTAL	REVENUE	\$0
(b) What are u	he consequences of not funding this re	quest:				LICENSES & PERMITS		\$0
						FINES, FORFEITS & PER	NALTIES	\$0
						PUBLIC CHARGES FOR	SERVICES	\$0
						INTERGOVERNMENTAL		
						CHARGE FOR SERVIC	ES	\$0
(c) What savir	ngs/productivity improvements will resu	It from approval of this request	<b>?</b> Company who we have a company of the			MISCELLANEOUS		\$0
						OTHER FINANCING SOL	JRCES	\$0
						TOTAL REVENUE	Ē	\$0
						NET COST TO CO	OUNTY	(\$165,160

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO. 45				DANECO	M Fund
2. PROGRAM	PSC-DANECOM	4. PROGRAM NO. 242/00		6. FUND NO. 2200			
7. DECISION ITEM			POSITION#	8.1	BUDGETED POSITION CHANGES TITLE	# FTE	START DATE
	& Site Lease Increases		POSITION#		111144	# (1	START BATE
9. DECISION ITEM	-DANE-4						:
	5, 4.12						
	RIPTION (for budget documentmay r						
Annual increase	s in lease payments and fine-tuning tota	lutility costs (includes electric, gas, propane)					
	실험성 가는 해보는 다				1		
				ТО	TAL REQUESTED FTE CHANGE	0.000	· · · ·
			L				
11. (a) EXPLANATI	ON/JUSTIFICATION (please be speci	fic)			12. OPERATING EXPENSES /	REVENUE	E SUMMARY
				R	EQUESTED EXPENDITURES		
					PERSONNEL COSTS		\$0
					OPERATING EXPENSE		\$6,000
					CONTRACTUAL EXPENS	Ε	\$4,500
					OPERATING OUTLAY		\$0
					TOTAL EXPENSE		\$10,500
					TOTAL EXPLINSE		ψ10,500
	garaga ya Kasasa da kata da ka Manazaria			F	RELATED REVENUES		
					TAXES		\$0
					INTERGOVERNMENTAL	REVENUE	\$0
(b) What are t	he consequences of not funding this	request?	rate in the second second		LICENSES & PERMITS		\$0
					FINES, FORFEITS & PEN	IALTIES	\$0
					PUBLIC CHARGES FOR	SERVICES	\$0
					INTERGOVERNMENTAL		
				, i	CHARGE FOR SERVICE	ES	\$0
(c) What savir	ngs/productivity improvements will re	sult from approval of this request?			MISCELLANEOUS		\$0
					OTHER FINANCING SOL	IRCES	\$0
					TOTAL REVENUE		\$0
					NET COST TO CO	UNTY	\$10,500

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO. 45		5. FUND NAME DANECOM Fund				M Fund	
2. PROGRAM	PSC-DANECOM	4. PROGRAM NO. 242/	00				2200	J	
7. DECISION ITEM	TITLE				8	BUDGETED POSITION CHANGE			
Mobile	Radio & Hardware Install			POSITION#		TITLE	# FTE	START DATE	
9. DECISION ITEM I	NUMBER								
PUBS-	DANE-5								
					<u> </u>		1		
	PTION (for budget documentmay n	ot exceed 470 characters)							
Mobile two-way r	adio & installation						1		
	the office of the second						-	*	
								· ·	
					7	OTAL REQUESTED FTE CHANG	■ 0.000		
				l				ı	
11. (a) EXPLANATION	ON/JUSTIFICATION (please be specif	ic)				12. OPERATING EXPENSES	/ REVENU	E SUMMARY	
Mobile radio insta	alled in vehicle will allow the Radio Syst	em Administrator to expand the range of use	ful system troublesh	ooting, saving t	innecessary .				
(and billable to th	e County) call-outs by General Commu	nications.				REQUESTED EXPENDITURES			
		enga Makabasan Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabup Kabupatèn Kabupatèn				PERSONNEL COSTS		\$0	
						OPERATING EXPENSE		\$2,000	
	and the second of the second o								
						CONTRACTUAL EXPEN	SE	\$0	
						OPERATING OUTLAY			
						TOTAL EXPENS	E	\$2,000	
						RELATED REVENUES			
						TAXES		\$0	
						INTERGOVERNMENTA	L REVENUE	\$0	
1 ' '	e consequences of not funding this	request? her radio-related vendors can be billed to the	- County at create si	ignificant but a	voidable costs	LICENSES & PERMITS		\$0	
Officessary car	Pouts to General Gommunications of Gu	nor radio related vendere earlies emed to all		g <b>,</b>		FINES, FORFEITS & PE	NALTIES	\$0	
						PUBLIC CHARGES FOR		\$0	
								, ,,,	
			Merchanism Tananan			INTERGOVERNMENTA CHARGE FOR SERVIO		\$0	
(c) What savin	gs/productivity improvements will re	sult from approval of this request?				MISCELLANEOUS		\$0	
				in the second of		OTHER FINANCING SC	URCES	\$0	
						TOTAL REVENU	E	\$0	
			1261 V			NET COST TO C	OUNTY	\$2,000	
	ayan da karan da kar Karan da karan da ka								

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO. 45			5. FUND NAME 6. FUND NO.	DANECO 2200	M Fund
2. PROGRAM	PSC-DANECOM	4. PROGRAM NO. 242/00			8. FUND NO.  B. BUDGETED POSITION CHANG		
7. DECISION ITEM			POSITION#		TITLE	# FTE	START DATE
	ue Adjustments	*	POSITION#		11125	# 112	OWNER DATE
9. DECISION ITEM				4			
PUBS	-DANE-6					1	
40 SUODE DESCE	RIPTION (for budget documentmay not ex	ceed 470 characters)					
Decreases in rev	enue are due to actual costs projected to be	ess than last year. An increase in the revenue for Fitchi	ourg				
Reinbursements	due to annual increase in their maintenance	contract, paid by the County on their behalf.					
					TOTAL REQUESTED FTE CHANG	0.000	
11. (a) EXPLANAT	ON/JUSTIFICATION (please be specific)				12. OPERATING EXPENSE	3 / REVENU	E SUMMARY
				and the second s			
					REQUESTED EXPENDITURES		
					PERSONNEL COSTS		\$0
in part of						_	<b>6</b> 0
					OPERATING EXPENSI	:	\$0
					CONTRACTUAL EXPE	NSE	\$0
					OPERATING OUTLAY		\$0
						~ ·	
					TOTAL EXPENS	)E	\$0
					RELATED REVENUES		
					TAXES		\$0
The state of the s					INTERGOVERNMENTA	AL REVENUI	(\$108,460)
(b) What are t	he consequences of not funding this requ	est?					
					LICENSES & PERMITS	1	\$0
					FINES, FORFEITS & P	ENALTIES	\$0
					PUBLIC CHARGES FO	R SERVICE	\$ \$0
					ļ ·		
					INTERGOVERNMENTA CHARGE FOR SERV		\$0
	ngs/productivity improvements will result	from approval of this request?			1		•
(c) what savii	ngs/productivity improvements will result	Hom approval of this request:			MISCELLANEOUS		\$0
					OTHER FINANCING S	OURCES	\$0
					TOTAL REVEN	UΕ	(\$108,460)
					NET COST TO	JOUNTY	\$108,460
1					·		

### DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO. 45			5. FUND NAME	DANECO	M Fund
2. PROGRAM	PSC-DANECOM	<b>4. PROGRAM NO.</b> 242/00			6. FUND NO.	2200	
7. DECISION ITEM	TITLE				8. BUDGETED POSITION CHANGE	S	
Site Ba	attery Maintenance & Replacements	·	POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM	NUMBER						
PUBS-	-DANE-7						
					<u> </u>		
10. SHORT DESCR	RIPTION (for budget documentmay no	t exceed 470 characters)					
Check, condition	, and if necessary replace DaneCom Tow	er site battery arrays					
							·
100					TOTAL REQUESTED FTE CHANGE	0.000	
					40 ODERATING EVEENING	/ DEVENUE	C. C. IBARA DV
1 ''	ON/JUSTIFICATION (please be specific all and power is lost, a radio outage can or				12. OPERATING EXPENSES	REVENU	ESUMMARY
If the batteries is	ill and power is lost, a radio outage can of	, out .					
					REQUESTED EXPENDITURES		
					PERSONNEL COSTS		\$0
					OPERATING EXPENSE		\$15,000
					CONTRACTUAL EXPEN	SE	\$0
					OPERATING OUTLAY		\$0
					TOTAL EXPENSE	<b>=</b>	\$15,000
					TOTAL EXPENSE	-	\$15,000
					RELATED REVENUES		
7 1 1/2 2							
					TAXES		\$0
(b) What are the	ne consequences of not funding this re	equest?			INTERGOVERNMENTAL	. REVENUE	\$0
					LICENSES & PERMITS		\$0
					FINES, FORFEITS & PE	NALTIES	\$0
					PUBLIC CHARGES FOR	SERVICES	\$0
					INTERGOVERNMENTAL CHARGE FOR SERVIC		\$0
(c) What savir	ngs/productivity improvements will res	ult from approval of this request?			MISCELLANEOUS		\$O
					OTHER FINANCING SO	URCES	\$0
					TOTAL REVENU	Ξ	\$0
					NET COST TO C	OUNTY	\$15,000
			<u> Particular di </u>	1 1 1 1 1 1 1 1 1			

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Budget Carry	forward R	equest								
Dent:			PSC							
Dept: Program:		D.	ANECOM							
				Expe	enditures	Re	evenues			
	Object	Revenue		Budget as	Estimated	Budget as	Estimated		Resolution	
Org Code	Code	Source	Account Description	Budget as Modified	Estimated Carryforward	Modified	Carryforward	Туре	Number	Justification/Comments
Olg Code		-	/ toccurr Bookingson		<del></del>		-			
None	-	-		787						
None		1								
		***************************************								
	-									
	-									
-							-			
										·
TOTAL				-	-	-	-			

	Public Safety Communi			PROJECTS 5-YEAF			pleted by:	Pau	ıl Logan								
zept.	Tuble Salety Commun.	04.701.15															
riority			CAPPROJ		Project	<u> </u>				ct Co	st by Budget	Year		T.		To	otal Project
y Year	Org	Object	Filename	Project Title	Number		2019		2020		2021		2022		2023	<del> </del>	Cost
	CPPUBSAF	58542	Security Impro	Security Improvements/Cameras	19-385-01	\$	50,000									\$	50,000
2	CPPUBSAF	57146	CAD Replacem	CAD Replacement Design	19-385-02	\$	100,000									<u> </u>	
3	CPPUBSAF	52104	Headsets 18-38	Headset Replacements	18-385-02	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	<u> </u>	
	CPPUBSAF		Dispatch Furnit	Dispatch Furniture Replacement	19-385-03	\$	35,000			\$	35,000			\$	35,000		105,000
	CPPUBSAF	58337	Replace Compu	Replace Computer Workstations	19-385-04	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	+	50,000
	CPPUBSAF			Comm Center Expansion/Relocate		Ī		\$	4,800,000		··					\$	4,800,000
	CPPUBSAF			Dispatch Chair Replacement		ļ		\$	10,000	_		\$	10,000			\$	20,000 8,000
1	CPPUBSAF			UPS Battery Replacement		<u> </u>		ļ		\$	8,000	\$	150,000	ļ		\$	150,000
1	CPPUBSAF			DaneCom Site Battery Replacement	ļ			-				٦	130,000	<del>                                     </del>		\$	130,000
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		1		TOTALS	Supplied to the supplied of th	\$	200,000	\$	4,825,000	-	58,000	\$	175,000	Ś	50,000		5,183,000

AGENCY	ORGANIZATION		COMPLETED BY		PHON	ΙE
Public Safety Communications	385		Paul Logan		26	7-3912
PROJECT TITLE		PROJECT	NO.	BEGIN DATE		END DATE
Security Improvements - Cameras			19-385-01	Jan-19		Dec-19
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQ	UIPMENT)	PROJECT	COMPONENTS (if applicable)	.,		COST
Improve physical security of public safety communicat	ions.				\$	50,000
		i				
						:
		1				
1						
				TOTAL	\$	50,000
PROJECT JUSTIFICATION  A security survey requested by the Public Safety Comidentified a number of necessary improvements. Part being completed in 2018, and the remainder will be cobudget request.	of those improvements are	LOCATION				
		}				

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total	

PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$50,000					\$50,000
TOTAL EXPENDITURES	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

PROJECT FUNDING					*****		
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$50,000					\$50,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

ESTIMATED ANNUAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0

AGENCY	ORGANIZATION	*	COMPLETED BY		PHON	
Public Safety Communications			Paul Logan		26	7-3912
PROJECT TITLE	<u> </u>	PROJECT	NO.	BEGIN DATE		END DATE
CAD Replacement			19-385-02	Jan-19		Dec-19
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQ	UIPMENT)	PROJECT	COMPONENTS (if applicable)			COST
Design replacement for Computer Aided Dispatch sys	tem		Design		\$	100,000
		1				
į.						
1		l l		TOTAL	\$	100,000
PROJECT JUSTIFICATION		LOCATION	ı			
Current CAD system will be 10 years old in 2023. A re	eplacement CAD will take					
several years to design, procure and implement.						
		1				
		:				
		1				
			110			

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	PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total
1		1 .						

PLANNING & DESIGN	\$0	\$100,000					\$100,000
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION/SITE PREPARATION	\$0						\$(
CONSTRUCTION	\$0						\$
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$(
OFFICE FURNITURE / EQUIPMENT	\$0						\$(
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
OTAL EXPENDITURES	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,00

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0					\$100,000	\$100,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0			-			\$0
TOTAL FUNDING	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

	 				17.7857 WARREST W. 15 W. J. C. ST. ST. ST.
		¢o.	¢0	60	60
ESTIMATED ANNUAL OPERATING COSTS	\$0	\$0	\$0 ]	\$U [	Φ0

ORGANIZATION	COMPLETED BY			PHONE
PSC		Paul Logan		2673912
	PROJECT	NO.	BEGIN DATE	END DATE
		18-385-02	Jan-19	Dec-19
ey are issued a headset for use ent. Communicator use		COMPONENTS (if applicable)	TOTAL	5,000 \$ 5,000
	LOCATION	<u> </u>	TOTAL	\$ 5,000
for new employees and to				
-	PSC R EQUIPMENT)	PROJECT  R EQUIPMENT) ey are issued a headset for use nent. Communicator use poly wear out. They require  LOCATION	PROJECT NO.  18-385-02  PROJECT COMPONENTS (if applicable)  PROJECT COMPONENTS (if applicable)  PROJECT COMPONENTS (if applicable)  LOCATION	PROJECT NO.  18-385-02  PROJECT COMPONENTS (if applicable)  PROJECT COMPONENTS (if applicable)  TOTAL  LOCATION

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total
---------------------------	-------------	------	------	------	------	------	-------

PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0				****		\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0					. All the second	\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0			****			\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
TOTAL EXPENDITURES	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000

ESTIMATED ANNUAL OPERATING COSTS	99	0.2	90	\$0	102
ESTIMATED ANNUAL OPERATING COSTS	ΨΟ	Ψ0	ΨΟ	Ψ.	ΨΟ   12.00 - 12.00 - 12.00 - 12.00

AGENCY	ORGANIZATION	COMPLETED BY				PHONE	
Public Safety Communications	PSC	Pa	aul Logan			267	-3912
PROJECT TITLE		PROJECT NO.		BEG	IN DATE	E	ND DATE
Dispatch Furniture Replacement		19-3	385-03	J	an-19		Jan-19
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EC	QUIPMENT)	PROJECT COMP	ONENTS (if applicable)				COST
Refresh/replace dispatch furniture.						\$	35,000
		1					
				т	OTAL	\$	35,000
		LOCATION	<u> </u>	ı.	OTAL	Ψ	33,000
PROJECT JUSTIFICATION  Current dispatch furniture will be 10+ years old, and	is used 24X7X365. The						
numerous moving and electronic parts wear out and	require replacement.						
		1					
		L	LL	<del></del>			*****

Ì	PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total
	PROJECT FINANCING SOMMANT	11101 10413	2010					

PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0	\$35,000					\$35,000
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
TOTAL EXPENDITURES	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

PROJECT FUNDING					· · · · · · · · · · · · · · · · · · ·		
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$35,000				,	\$35,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

		90	90	0.2	\$0	\$0
ESTIMATED ANNUAL OPERATING COSTS	(1) 10 10 10 10 10 10 10 10 10 10 10 10 10	\$0	\$0	\$0	\$0	J 0

AGENCY	ORGANIZATION	(		PHONE		
Public Safety Communications	385		Paul Logan		267-	-3912
PROJECT TITLE		PROJECT NO	D.	BEGIN DATE	E	ND DATE
Replace Computer Workstations		1	9-385-04	Jan-19		Dec-19
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQU	JIPMENT)	PROJECT CO	OMPONENTS (if applicable)			COST
Replacement of workstations for both operations and a PSC.	administrative positions in				\$	10,000
				TOTAL	\$	10,000
PROJECT JUSTIFICATION  Due to the critical 24x7x365 operations of the department must be routinely replaced with current, up to date more replacing a portion of workstations each year.	nent computer workstations odels. This project allows for	LOCATION	UP			

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total	
	i							i

PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$(
ARCHITECTURAL SERVICES	\$0						\$
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$
CONSTRUCTION	\$0			l			\$
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0	\$10,000					\$10,00
OFFICE FURNITURE / EQUIPMENT	\$0						4
CONTINGENCY	\$0						\$
CAPITAL EQUIPMENT PURCHASE	\$0						\$
TOTAL EXPENDITURES	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,00

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$10,000					\$10,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0	-					\$0
TOTAL FUNDING	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

							2 THE COMPANY OF A STREET OF A STREET
ſ	ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0
- 1	ESTIMATED ANNUAL OPERATING COSTS	Principal Carametric Carametri	+-			, <u>.</u>	

			C A P		ADOPTED		2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	ACENOV
			В	2017	BUDGET	2017	COUNTY BOARD	MODIFIED	EXPENDITURES		ESTIMATED	AGENCY BASE
YR ORG CODE	OBJECT	DESCRIPTION	D	EXPENDITURES	2018	CARRYFORWARD		BUDGET	YTD		CARRYFORWARE	
19 CPPUBSAF	52104	HEADSET REPLACEMENTS	С	\$0	\$5,000	\$0	\$0	\$5,000	\$2,594	\$5,000	\$1,277	\$0
19 CPPUBSAF	52105	DISPATCH CHAIR REPLACEMENTS	С	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$U
19 CPPUBSAF	57078	BACK UP CENTER EQUIPMENT	С	\$6,944	\$0	\$103,887	\$0	\$103,887	\$748	\$103,887	\$96,621	\$0
19 CPPUBSAF	57146	CAD & RELATED SYSTEMS REPLACE	С	\$33,140	\$0	\$61,271	\$0	\$61,271	\$32,490	\$61,271	\$25,170	\$0
19 CPPUBSAF	571 <del>4</del> 0	CENTER EXPANSION DESIGN	Č	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$250,000	\$0
19 CPPUBSAF	57234	COMPUTER REPLACEMENTS	č	\$0	\$10,000	\$10,000	\$0	\$20,000	\$0	\$20,000	\$20,000	\$0
, , , , , , , , , , , , , , , , , , , ,		DASHBOARD REPORTING TOOL	č	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$100,000	\$0
19 CPPUBSAF	57276	CAD SERVER REFRESH	č	\$176,339	\$0	\$173,661	\$0	\$173,661	\$0	\$173,661	\$173,431	\$0
19 CPPUBSAF	58021		č	\$45,615	\$0	\$44,300	\$0	\$44,300	\$3,891	\$44,300	\$34,409	\$0
19 CPPUBSAF	58105	POINT TO POINT ALTERNATIVE	0	\$2,063,430	\$0	\$2,180,237	(\$10,000)	\$2,170,237	\$95,500	\$2,170,237	\$1,187,000	\$0
19 CPPUBSAF	58161	RADIO SYSTEM REPLACEMENT	~	φ2,000,400 ΦΩ	\$0	\$7,710	\$0	\$7,710	\$0	\$7,710	\$7,323	\$0
19 CPPUBSAF	58337	REPLACE COMPUTER WORKSTATIONS	٥	φυ	\$0 \$0	\$481,704	\$0	\$481,704	\$146	\$481,704	\$452,739	\$0
19 CPPUBSAF	58339	REPLACE 9-1-1 TELEPHONE SYSTEM	Ü	\$643,864		\$20,000	\$10,000	\$30,000	\$0	\$30,000	\$2,289	\$0
19 CPPUBSAF	58542	SECURITY IMPROVEMENTS	C	\$0	\$0	\$20,000 \$0	\$10,000	\$0	\$0	\$0	\$0	\$0
19 CPPUBSAF	57046	DISPATCH FURNITURE REPLACE		\$0	\$0	- 40		\$3,457,769	\$135,369	\$3,457,770	\$2,350,259	\$0
		TOTAL EXPENDITURES		\$2,969,333	\$25,000	\$3,432,769	\$0	φ3,437,769	\$130,309	Ψυ, τοι, 110	Ψ2,000,200	

YR ORG CODE	OBJECT	DESCRIPTION	C A P B	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 \$5,000
19 CPPUBSAF	52104	HEADSET REPLACEMENTS	С	\$0	\$5,000							\$5,000 02
19 CPPUBSAF	52105	DISPATCH CHAIR REPLACEMENTS	С	\$0								φ0 \$0
19 CPPUBSAF	57078	BACK UP CENTER EQUIPMENT	С	\$0								\$100,000
19 CPPUBSAF	57146	CAD & RELATED SYSTEMS REPLACE	С	\$0	\$100,000							\$100,000
19 CPPUBSAF	57191	CENTER EXPANSION DESIGN	С	\$0								φυ Ω <b>2</b>
19 CPPUBSAF	57234	COMPUTER REPLACEMENTS	С	\$0								φ0
19 CPPUBSAF	57276	DASHBOARD REPORTING TOOL	С	\$0								φυ Ω <b>2</b>
19 CPPUBSAF	58021	CAD SERVER REFRESH	С	\$0								ΨO \$Ω
19 CPPUBSAF	58105	POINT TO POINT ALTERNATIVE	С	\$0								φ0 \$Ω
19 CPPUBSAF	58161	RADIO SYSTEM REPLACEMENT	С	\$0								\$10,000
19 CPPUBSAF	58337	REPLACE COMPUTER WORKSTATIONS	С	\$0	\$10,000							\$0
19 CPPUBSAF	58339	REPLACE 9-1-1 TELEPHONE SYSTEM	С	\$0								\$50,000
19 CPPUBSAF	58542	SECURITY IMPROVEMENTS	С	\$0	\$50,000							\$35,000
19 CPPUBSAF	57046	DISPATCH FURNITURE REPLACE		\$0	\$35,000			<b></b>	\$0	\$0	\$0	\$200,000
		TOTAL EXPENDITURES		\$0	\$200,000	. \$0	\$0	\$0	<u> </u>	<b>Φ</b> U	- JO	Ψ200,000

DEPARTMENT Public Safety Communications PROGRAM: Public Safety-Capital Projects

		C A P B	2017 REVENUES	ADOPTED BUDGET 2018	2017 CARRYFORWARI	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARE	AGENCY BASE
YR ORG CODE OBJECT	DESCRIPTION	<u> </u>		2010	DARTETT OTTOTAL	**	0.2	90	\$0	\$0	\$0
19 CPPUBSAF 83138	RADIO SYSTEM REPL LOCAL ENHANC		\$56,531	\$	0 \$0	ΦU	φ0	ΨΟ	2225 224	00	60
	BORROWING PROCEEDS	C	\$110,000	\$25.00	0 \$640,864	\$0	\$665,864	\$0	\$665,864	\$U	<u>\$0</u>
19 CPPUBSAF 84974				\$25,00		\$0	\$665,864	\$0	\$665,864	\$0	\$0
	TOTAL REVENUES		\$166,531	\$25,00	0 \$040,804	ΨΟ	4000,00-1				

DEPARTMENT Public Safety Communications PROGRAM: Public Safety-Capital Projects

VIII 000 0005	OBJECT	DESCRIPTION	C A P B	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				\$0								\$0
19 CPPUBSAF		RADIO SYSTEM REPL LOCAL ENHANC	_	\$0	\$200,000							\$200,000
19 CPPUBSAF	84974	BORROWING PROCEEDS	C	\$0			<b>#</b> 0	¢0	\$0	\$0	\$0	\$200,000
		TOTAL REVENUES		\$0	\$200,000	\$0	\$U	\$0	Ψ0	Ψ0		

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- <b>J</b>								!		
	1				nditures		enues			
org Code	Object Code	Revenue Source		Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Туре	Resolution Number	Justification/Comments
ig codo										
PPUBSAF	57146		CAD & Related Systems Replac	61,271	25,170					Multi-Year Project
PPUBSAF	58161		Radio System Replacement	2,170,237	1,187,000					Multi-Year Project
PPUBSAF	58339		Replace Phone System	481,704	452,739					Multi-Year Project
PPUBSAF	57191		Center Expansion Design	250,000	250,000					Multi-Year Project
PPUBSAF	57276		Dashboard Reporting Tool	100,000	100,000					Multi-Year Project
PPUBSAF	52104		Headset Replacements	5,000	1,277					Multi-Year Project
PPUBSAF	57078		Back Up Center Equipment	103,887	96,621					Multi-Year Project
PPUBSAF	57234		Computer Replacements	20,000	20,000					Multi-Year Project
PPUBSAF	58021		CAD Server Refresh	173,661	173,431					Multi-Year Project
PPUBSAF	58105		Point to Point alternative	44,300	34,409					Multi-Year Project
CPPUBSAF	58337		Replace Computer Workstation	7,710	7,323					Multi-Year Project
CPPUBSAF	58542		Security Improvements	30,000	2,289					Multi-Year Project
								1		
				3,447,770	2,350,258					