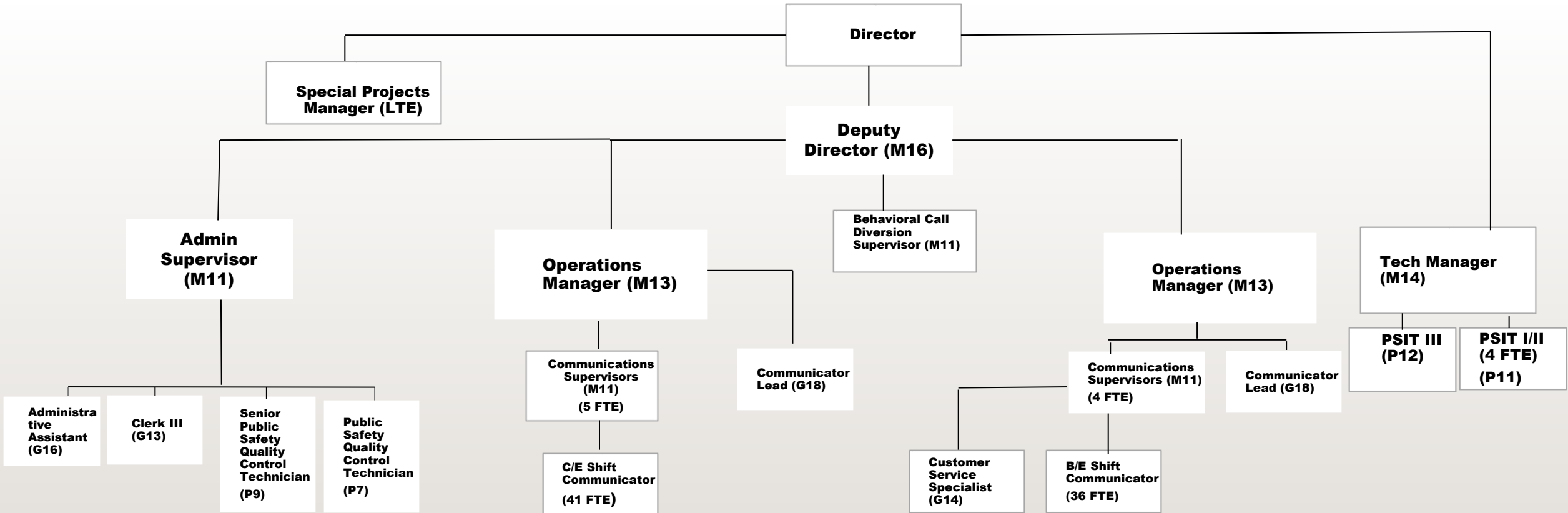


# DANE COUNTY PUBLIC SAFETY COMMUNICATIONS ORGANIZATION CHART

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**COUNTY OF DANE  
BUDGETED POSITIONS**

| BUDGETED POSITIONS                                 |         |                        |                        |                        | 2026                   |                        |
|--|---------|------------------------|------------------------|------------------------|------------------------|------------------------|
| CLASSIFICATION TITLE                               | RANGE   | 2024                   | 2025                   | MOD 2025               | BASE                   | REQUEST                |
| <b><u>PUBLIC SAFETY COMMUNICATIONS</u></b>         |         |                        |                        |                        |                        |                        |
| DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS           | MC      | 1.000                  | 1.000                  | 1.000                  | 1.000                  | 1.000                  |
| DEPUTY DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS    | M 16    | 0.000                  | 0.000                  | 1.000                  | 1.000                  | 1.000                  |
| PUBLIC SAFETY COMMUNICATIONS TECHNICAL SERVICES MG | M 14    | 1.000                  | 1.000                  | 1.000                  | 1.000                  | 1.000                  |
| PUBLIC SAFETY COMMUNICATIONS MANAGER               | M 13    | 2.000                  | 2.000                  | 2.000                  | 2.000                  | 2.000                  |
| PUBLIC SAFETY INFORMATION TECHN SPECIALIST III     | P 12    | 1.000                  | 1.000                  | 1.000                  | 1.000                  | 1.000                  |
| BEHAVIORAL HEALTH CALL DIVERSION SUPERVISOR        | M 11    | 1.000                  | 1.000                  | 1.000                  | 1.000                  | 1.000                  |
| COMMUNICATIONS SUPERVISOR                          | M 11    | 10.000                 | 10.000                 | 10.000                 | 10.000                 | 10.000                 |
| TRAINING AND RECRUITMENT MANAGER                   | M 11    | 1.000                  | 1.000                  | 0.000                  | 0.000                  | 0.000                  |
| PUBLIC SAFETY INFORMATION TECHN SPECIALIST II      | P 11    | 1.000 <sup>45-03</sup> | 1.000 <sup>45-03</sup> | 1.000 <sup>45-03</sup> | 1.000 <sup>45-03</sup> | 1.000 <sup>45-03</sup> |
| PUBLIC SAFETY INFORMATION TECHN SPECIALIST II      | P 11    | 3.000                  | 3.000                  | 3.000                  | 3.000                  | 3.000                  |
| SENIOR PUBLIC SAFETY QUALITY CONTROL TECHNICIAN    | P 09    | 0.000                  | 0.000                  | 1.000                  | 1.000                  | 1.000                  |
| PUBLIC SAFETY QUALITY CONTROL TECHNICIAN           | P 07    | 0.000                  | 0.000                  | 1.000                  | 1.000                  | 1.000                  |
| PUBLIC SAFETY QUALITY CONTROL TECHNICIAN           | G 17    | 2.000                  | 2.000                  | 0.000                  | 0.000                  | 0.000                  |
| COMMUNICATOR                                       | G 16    | 70.000                 | 70.000                 | 70.000                 | 70.000                 | 70.000                 |
| COMMUNICATOR                                       | G 16    | 4.000 <sup>45-10</sup> | 4.000                  | 4.000                  | 4.000                  | 4.000                  |
| COMMUNICATOR                                       | G 16    | 3.000 <sup>45-11</sup> | 3.000 <sup>45-11</sup> | 3.000 <sup>45-11</sup> | 3.000 <sup>45-11</sup> | 3.000 <sup>45-11</sup> |
| CLERK IV   | G 15    | 1.000                  | 1.000                  | 1.000                  | 1.000                  | 1.000                  |
| SOCIAL SERVICE SPECIALIST                          | G 14    | 4.000                  | 4.000                  | 4.000                  | 4.000                  | 0.000                  |
| PUBLIC SAFETY COMMUNICATIONS CUSTOMER SERVICE SPEC | G 13    | 3.000                  | 3.000                  | 3.000                  | 3.000                  | 1.000                  |
| CLERK I-II   | G 07-10 | 1.000                  | 1.000                  | 1.000                  | 1.000                  | 1.000                  |
| COMMUNICATOR LEAD                                  | G 18-00 |                        |                        |                        |                        | 2.000                  |
| PUBLIC SAFETY COMMUNICATIONS TOTAL                 |         | 109.000                | 109.000                | 109.000                | 109.000                | 105.000                |

Updated 8/18/25

**COUNTY OF DANE  
BUDGETED POSITIONS**

***SUMMARY OF POSITION FOOTNOTES:***

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**PUBLIC SAFETY COMMUNICATIONS**

|       |  |
|-------|--|
| 45-03 | POSITION (2844) CONTINGENT ON DANECOM COST SHARING AGREEMENTS. |
| 45-10 | START DATE OF POSITIONS DELAYED TO 7/1/24.                     |
| 45-11 | POSITIONS ARE PREHIRE FUNDED AT 50%.                           |



**COUNTY OF DANE**  
DEPARTMENT OF ADMINISTRATION  
**EMPLOYEE RELATIONS DIVISION**

Room 418, 210 Martin Luther King, Jr. Boulevard, Madison, Wisconsin 53703

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Web Page: <http://www.countyofdane.com>

GREG BROCKMEYER  
Director of Administration

AMY UTZIG  
Human Resources Director

**MEMORANDUM**

DATE: October 18, 2024

TO: Amy Utzig  
Human Resources Director

FROM: Abby Hannula  
Human Resources Analyst

SUBJECT: Reclassification of Public Safety Communications Customer Service Specialist (positions #3412 & #3413) to Lead Communicator (G18).

**SUMMARY**

Dane County Public Safety Communications requested a reclassification of vacant positions #3412 and #3413, Public Safety Communications Customer Service Specialist (G13) to Lead Communicator (G18).

According to Luis Alejandro Bixler, Director of Dane County Public Safety Communications, in 2021, there were three Public Safety Communications Customer Service Specialist positions created with the intent of having a select group of individuals take the growing number of non-emergency calls that come into Public Safety Communications (PSC). For this to be successful, the positions would grow to handle the necessary non-emergency call volume between 8am and 10pm, seven days a week. Director Bixler noted that since 2022, the volume of non-emergency calls has been declining and the duties of these positions have become obsolete. Therefore, the Department is requesting that two of the Public Safety Communications Customer Service Specialist positions become Lead Communicator(s) to better serve the needs of the Department.

The Public Safety Communications Department is focusing on staff development and providing clear and consistent direction for staff; therefore, the addition of the Lead Communicator classification would not only aid in improving daily operations and support on the operations floor, it would also allow Supervisors a greater opportunity to provide one on one support and feedback for their team members, provide improved training initiatives, and open a career growth opportunity for Communicators.

**REVIEW AND ANALYSIS**

This audit included a conversation with Director of Dane County Public Safety Communications, Luis Bixler, Training and Recruitment Manager, Jonathan Leonard and Communications Supervisors Jeremy DeLao and Leslie Winge. Additionally, a review of the new position description (PD) was completed and a comparison of functions and responsibilities with various classifications was analyzed. The

Department indicated the Quality Control Technician position may be a comparable position to consider in reviewing this reclassification request.

In discussing these positions with the Department, a common theme of improving daily operations within the Department was discussed. Instead of solely providing reactionary feedback and support, the addition of the Lead Communicator classification would free up time for the Communications Supervisors to focus on their individual roles as well as improving the Communicator team through one on one's with staff, monitoring calls, and providing valuable guidance. It was noted that the addition of the Lead Communicator classification would benefit both Supervisors and Communicators alike.

In speaking with Director Bixler, he explained that in an environment where instant guidance and timely responsiveness to Communicator's needs is essential, the current organizational chart prevents this execution as there is currently only one Supervisor on the operations floor each shift. This inability to provide ideal support has prevented growth for the Communicators, while negatively affecting operations and external stakeholders. Director Bixler explained that the morale within the Communicator classification is currently "dismal," as he feels the Communicators need more development and to know they are a priority within the Department. Director Bixler confirmed that the Lead Communicator would not only support the operations floor through daily operational support and training, but would also be working alongside the Communicators answering phones and assisting callers as it is important for the Lead Communicator to stay on the phones for a certain amount of time per month to ensure they are continuing to maintain and develop their skillset.

In discussing these positions with Jonathan Leonard, he explained that the career-ladder perspective for employees in the Communicator role currently is very minimal as employees can only move from Communicator to a Supervisor-role. Additionally, having this role would allow for immediate presence on the operations floor to provide guidance for Communicators and to answer real-time questions.

In discussing these positions with Jeremy DeLao and Leslie Winge, who are both current Communications Supervisors, they explained that the operational improvement of adding this classification would be significant. Jeremy also indicated that the addition of a growth opportunity within the Department would be an exciting change, providing a new goal for the Communicators. Once a Communicator transitions to the Lead Communicator role, the employee and the Department would be able to transition the Lead to a Supervisor much quicker, allowing for a more efficient, cohesive growth opportunity within the Department.

Jeremy explained that as a Supervisor right now, there are days that he is solo on the floor and that his other tasks and responsibilities outside of operations fail to get completed as operations is his sole focus for the day. Leslie further confirmed that Supervisors cannot develop their employees or have meaningful conversations with them with the current organizational chart. Leslie noted that the amount of work a Supervisor has on their plate right now would be positively impacted by the addition of this "middle step" between the Communicators and the Supervisors.

In addition to conversations with the Department, the new Position Description (PD) was reviewed. The summary of the Lead Communicator PD includes:

*Under general supervision, receive emergency and non-emergency requests for service from citizens and public safety personnel; monitor and direct the status of public safety personnel; provide event-specific assistance to law enforcement, fire and EMS personnel; provide life-saving instructions to the public and perform other related work as required. The Communications*

*Lead has certain supervisory functions primarily related to work assignment, including mandating overtime, monitoring and guidance of multiple Communicators, as well as real time communication with various external stakeholders.*

Further, the Functions are listed as:

*FUNCTION A - 70%: Operations Oversight*

*FUNCTION B - 20%: Reactive Operations/Tasks*

*FUNCTION C - 10%: Training*

The PD encompasses the Department's goal for these positions. In overseeing operations, positions #3412 and #3413 will utilize proficiency in understanding of existing policies/procedures as required to assist call takers and dispatchers and ensure compliance with the same, monitor operations floor activity and respond appropriately to immediate personnel needs, respond appropriately to excessive ring times (waiting 911 calls, red/green lines), ensuring that call takers are answering calls promptly and by priority, and monitor main radio channels at all times for Law/Fire/EMS. The reactive operations/tasks positions #3412 and #3413 are responsible for consist of making appropriate routine and emergency notifications as necessary to any/all Dane County/City of Madison Departments, Wisconsin Department of Justice, Wisconsin State Traffic Operations Center, and others, receiving and documenting phone calls for unscheduled employee absences, and create/update the seating chart appropriately, and processing requests for and from Reverse 911, NAWAS monitoring, severe weather warnings, etc. Lastly, these positions will assist in training, specifically providing feedback and guidance to staff when problems/questions are detected in order to educate staff, providing classroom training to new hires in the Communicator classification, and providing guidance to Communicators in on-the-job training, up-to and including serving as a substitute Certified Training Operator completing daily observation reports.

Lastly, in reviewing this position, a comparison of functions and responsibilities with various classifications was analyzed. Specifically, the Lead Communicator was compared to the Communicator and the Quality Control Technician:

| <b>Lead Communicator (G18)</b>  | <b>Communicator (G16)</b>   | <b>Quality Control Technician (G17)</b>  |
|---|---|--|
| <i>Under general supervision, receive emergency and non-emergency requests for service from citizens and public safety personnel; monitor and direct the status of public safety personnel; provide event-specific assistance to law enforcement, fire and EMS personnel; provide life-saving instructions to the public and perform other related work as required. The Communications Lead Worker has certain</i> | <i>Receive emergency and non-emergency requests for service from citizens and public safety personnel; monitor and direct the status of public safety personnel; provide event-specific assistance to law enforcement, fire and EMS personnel; provide life-saving instructions to the public and perform other related work as required.</i> | <i>Under the general supervision of a Communications Supervisor (Training and Quality Assurance (QA)) and/or as part of various workgroups and teams, performs QA reviews of fire, medical and police incidents to ensure compliance with all policies, procedures and protocols. Provides feedback and suggestions to employees on Quality Improvement (QI). Analyzes data and prepares reports related to QA with department management, Communications Supervisors,</i> |

|  |   |   |
|--|---|---|
| <p><i>supervisory functions primarily related to work assignment, including mandating overtime, monitoring and guidance of multiple Communicators, as well as real time communication with various external stakeholders.</i></p>  |   | <p><i>training officers, work-groups and QA committee members to advance operational consistency and effectiveness. Collaborates with, leverages the skills of, influences and motivates staff and managers across the organization, providing education and using change management strategies to promote a culture of continuous improvement. Will be assigned as a call-taker for some hours each month in order to maintain proficiency and credibility of performance.</i></p>   |
| <p><b><u>Functions:</u></b></p> <ul style="list-style-type: none"> <li>• 70%: Operations Oversight</li> <li>• 20%: Reactive Operations/Tasks</li> <li>• 10%: Training</li> </ul>   | <p><b><u>Functions:</u></b></p> <ul style="list-style-type: none"> <li>• 80%: Call-Taking</li> <li>• 10%: Data</li> <li>• 10%: Training</li> </ul>  | <p><b><u>Functions:</u></b></p> <ul style="list-style-type: none"> <li>• 50%: Quality Review of Medical, Fire &amp; Law Enforcement Incidents</li> <li>• 20%: Training</li> <li>• 20%: Analysis and Data Presentation</li> <li>• 10%: Program Administration</li> </ul>   |
| <p><b><u>Education, Training and Experience:</u></b></p> <p>Must have graduated from high school and have the demonstrated ability to multi-task. Minimum of three years' experience dispatching law enforcement, fire and/or emergency medical services either at Dane County PSC, or at an agency/organization comparable in size/scope/mission.</p> | <p><b><u>Education, Training and Experience:</u></b></p> <p>Must have graduated from high school and have the demonstrated ability to multi-task. Previous experience dispatching law enforcement, fire and/or emergency medical services is desirable. Extra credit may be awarded to individuals with verifiable previous experience.</p> | <p><b><u>Education, Training and Experience:</u></b></p> <p>Must have graduated from High School and have the demonstrated ability to multi-task. Previous experience dispatching law enforcement, fire and/or emergency medical services is desirable. Extra credit may be awarded to individuals with verifiable previous experience. Must have at least three (3) years of experience with Public Safety Communications, or an agency similar in size, scope and responsibility. Must have experience providing training to and/or evaluating quality and/or performance measures.</p> |

|  |  |  |
|--|--|--|
|  |  | <p>Must have experience utilizing emergency medical and fire dispatch protocols, and proficiency in typing at a reasonable rate of speed. Equivalent combination of education, training, and/or experience will be considered.</p> |
|--|--|--|

### **RECOMMENDATION**

In conclusion, based on the analysis completed, I would recommend reclassifying positions #3412 and #3414 to new classification Lead Communicator, pay range (G18) based upon the Communicators they will lead being in G16 pay range. Lead positions are normally classified two ranges higher than those classifications they lead.

|              |                              |        |                    |                   |              |
|--------------|------------------------------|--------|--------------------|-------------------|--------------|
| <b>Dept:</b> | Public Safety Communications | 45     | <b>DANE COUNTY</b> | <b>Fund Name:</b> | General Fund |
| <b>Prgm:</b> | Public Safety Communications | 000/00 |                    | <b>Fund No:</b>   | 1110         |

**Mission:**

The mission of Dane County Public Safety Communications is to answer calls in a prompt, professional and empathetic manner to coordinate the appropriate response ensuring the protection of life and property.

**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 105 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<br>2024      | Adopted<br>2025     | 2024<br>Carry Forward | Board<br>Transfers | Budget<br>As Modified | 2025<br>YTD        | Estimated<br>2025   | Department<br>Request |
|---------------------------------------|---------------------|---------------------|-----------------------|--------------------|-----------------------|--------------------|---------------------|-----------------------|
| <b>PROGRAM EXPENDITURES</b>           |                     |                     |                       |                    |                       |                    |                     |                       |
| Personnel Costs                       | \$12,575,878        | \$13,665,300        | \$0                   | \$0                | \$13,665,300          | \$3,650,528        | \$14,026,402        | \$13,687,171          |
| Operating Expenses                    | \$356,327           | \$420,027           | \$583                 | \$0                | \$420,610             | \$99,113           | \$325,743           | \$314,340             |
| Contractual Services                  | \$1,181,733         | \$1,358,918         | \$720                 | \$0                | \$1,359,638           | \$504,310          | \$1,355,210         | \$1,329,046           |
| Operating Capital                     | \$0                 | \$0                 | \$0                   | \$0                | \$0                   | \$0                | \$0                 | \$0                   |
| <b>TOTAL</b>                          | <b>\$14,113,938</b> | <b>\$15,444,245</b> | <b>\$1,303</b>        | <b>\$0</b>         | <b>\$15,445,548</b>   | <b>\$4,253,951</b> | <b>\$15,707,355</b> | <b>\$15,330,557</b>   |
| <b>PROGRAM REVENUE</b>                |                     |                     |                       |                    |                       |                    |                     |                       |
| Taxes                                 | \$0                 | \$0                 | \$0                   | \$0                | \$0                   | \$0                | \$0                 | \$0                   |
| Intergovernmental Revenue             | \$34,136            | \$0                 | \$0                   | \$0                | \$0                   | \$0                | \$0                 | \$0                   |
| 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           | \$79,656            | \$68,600            | \$0                   | \$0                | \$68,600              | \$29,638           | \$112,793           | \$68,600              |
| Intergovernmental Charge for Services | \$0                 | \$0                 | \$0                   | \$0                | \$0                   | \$0                | \$0                 | \$0                   |
| Miscellaneous                         | \$4,528             | \$0                 | \$0                   | \$0                | \$0                   | \$0                | \$0                 | \$0                   |
| Other Financing Sources               | \$0                 | \$0                 | \$0                   | \$0                | \$0                   | \$0                | \$0                 | \$0                   |
| <b>TOTAL</b>                          | <b>\$118,320</b>    | <b>\$68,600</b>     | <b>\$0</b>            | <b>\$0</b>         | <b>\$68,600</b>       | <b>\$29,638</b>    | <b>\$112,793</b>    | <b>\$68,600</b>       |
| <b>GPR SUPPORT</b>                    | <b>\$13,995,618</b> | <b>\$15,375,645</b> |                       |                    | <b>\$15,376,948</b>   |                    |                     | <b>\$15,261,957</b>   |
| <b>F.T.E. STAFF</b>                   | <b>109.000</b>      | <b>109.000</b>      |                       |                    |                       |                    | <b>109.000</b>      | <b>105.000</b>        |

|                                       |                              |                    |          |          |            |       |       |       |                   |              |
|---------------------------------------|------------------------------|--------------------|----------|----------|------------|-------|-------|-------|-------------------|--------------|
| <b>Dept:</b>                          | Public Safety Communications | 45                 |          |          |            |       |       |       | <b>Fund Name:</b> | General Fund |
| <b>Prgm:</b>                          | Public Safety Communications | 000/00             |          |          |            |       |       |       | <b>Fund No.:</b>  | 1110         |
|                                       | 2026                         | Net Decision Items |          |          |            |       |       |       | 2026 Requested    |              |
| DI#                                   | Base                         | 01                 | 02       | 03       | 04         | 05    | 06    | 07    | Budget            |              |
| PROGRAM EXPENDITURES                  |                              |                    |          |          |            |       |       |       |                   |              |
| Personnel Costs                       | \$14,127,600                 | (\$440,429)        | \$0      | \$0      | \$0        | \$0   | \$0   | \$0   | \$13,687,171      |              |
| Operating Expenses                    | \$420,027                    | (\$104,686)        | \$0      | \$12,999 | (\$14,000) | \$0   | \$0   | \$0   | \$314,340         |              |
| Contractual Services                  | \$1,368,718                  | (\$70,112)         | \$16,440 | \$0      | \$14,000   | \$0   | \$0   | \$0   | \$1,329,046       |              |
| Operating Capital                     | \$0                          | \$0                | \$0      | \$0      | \$0        | \$0   | \$0   | \$0   | \$0               |              |
| TOTAL                                 | \$15,916,345                 | (\$615,227)        | \$16,440 | \$12,999 | \$0        | \$0   | \$0   | \$0   | \$15,330,557      |              |
| PROGRAM REVENUE                       |                              |                    |          |          |            |       |       |       |                   |              |
| Taxes                                 | \$0                          | \$0                | \$0      | \$0      | \$0        | \$0   | \$0   | \$0   | \$0               |              |
| Intergovernmental Revenue             | \$0                          | \$0                | \$0      | \$0      | \$0        | \$0   | \$0   | \$0   | \$0               |              |
| 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           | \$68,600                     | \$0                | \$0      | \$0      | \$0        | \$0   | \$0   | \$0   | \$68,600          |              |
| 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                                 | \$68,600                     | \$0                | \$0      | \$0      | \$0        | \$0   | \$0   | \$0   | \$68,600          |              |
| GPR SUPPORT                           | \$15,847,745                 | (\$615,227)        | \$16,440 | \$12,999 | \$0        | \$0   | \$0   | \$0   | \$15,261,957      |              |
| F.T.E. STAFF                          | 109.000                      | (4.000)            | 0.000    | 0.000    | 0.000      | 0.000 | 0.000 | 0.000 | 105.000           |              |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE |   |                                 | Expenditures | Revenue  | GPR Support  |
|--|---|---------------------------------|--------------|----------|--------------|
| 2026 BUDGET BASE                                       |   |                                 | \$15,916,345 | \$68,600 | \$15,847,745 |
| DI #   | PUBS-COMM-1   | Reduction of Operating Expenses |              |          |              |
| DEPT   | 2026 Operating Budget alignment for overall savings |                                 | (\$615,227)  | \$0      | (\$615,227)  |
|  |   |                                 |              |          |              |
| EXEC   |   |                                 |              |          | \$0          |
|  |   |                                 |              |          |              |
| ADOPTED  |   |                                 |              |          | \$0          |
|  |   |                                 |              |          |              |
| NET DI #      PUBS-COMM-1                              |   |                                 | (\$615,227)  | \$0      | (\$615,227)  |
|  |   |                                 |              |          |              |

|   |  |                                  |              |              |              |
|---|--|----------------------------------|--------------|--------------|--------------|
| Dept:   | Public Safety Communications   | 45                               | Fund Name:   | General Fund |              |
| Prgm:   | Public Safety Communications   | 000/00                           | Fund No.:    | 1110         |              |
| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE |  |                                  | Expenditures | Revenue      | GPR Support  |
| DI #  | PUBS-COMM-2  | CAD Contract Increase            |              |              |              |
| DEPT  | CAD contract escalator   |                                  | \$16,440     | \$0          | \$16,440     |
| EXEC  |  |                                  |              |              | \$0          |
| ADOPTED   |  |                                  |              |              | \$0          |
| NET DI # PUBS-COMM-2  |  |                                  | \$16,440     | \$0          | \$16,440     |
| DI #  | PUBS-COMM-3  | Blue Roster                      |              |              |              |
| DEPT  | Funding a new workforce management tool  |                                  | \$12,999     | \$0          | \$12,999     |
| EXEC  |  |                                  |              |              | \$0          |
| ADOPTED   |  |                                  |              |              | \$0          |
| NET DI # PUBS-COMM-3  |  |                                  | \$12,999     | \$0          | \$12,999     |
| DI #  | PUBS-COMM-4  | Priority Dispatch Certifications |              |              |              |
| DEPT  | Single billing for Emergency Fire, Medical and Police Dispatching by Priority Dispatch Corp. |                                  | \$0          | \$0          | \$0          |
| EXEC  |  |                                  |              |              | \$0          |
| ADOPTED   |  |                                  |              |              | \$0          |
| NET DI # PUBS-COMM-4  |  |                                  | \$0          | \$0          | \$0          |
| 2026 REQUESTED BUDGET   |  |                                  | \$15,330,557 | \$68,600     | \$15,261,957 |

DEPARTMENT: Public Safety Communications  
PROGRAM: Public Safety Communications

OPERATING BUDGET SUMMARY

| PROGRAM SUMMARY             | 2024<br>ACTUAL | ADOPTED<br>BUDGET<br>2025 | 2024<br>CARRYFORWD | 2025<br>CO BOARD<br>ACTIONS | CURRENT<br>MODIFIED<br>BUDGET | ACTUAL<br>YTD | ESTIMATED<br>TOTAL | TOTAL<br>ESTIMATED<br>CARRYFORWD | AGENCY<br>BASE |
|-----------------------------|----------------|---------------------------|--------------------|-----------------------------|-------------------------------|---------------|--------------------|----------------------------------|----------------|
| PERSONNEL COSTS             | \$ 12,575,878  | \$ 13,665,300             | \$ 0               | \$ 0                        | \$ 13,665,300                 | \$ 3,650,528  | \$ 14,026,402      | \$ 0                             | \$ 14,127,600  |
| OPERATING EXPENSE           | 356,327        | 420,027                   | 583                | 0                           | 420,610                       | 99,113        | 325,743            | 0                                | 420,027        |
| CONTRACTUAL SERVICES        | 1,181,733      | 1,358,918                 | 720                | 0                           | 1,359,638                     | 504,310       | 1,355,210          | 0                                | 1,368,718      |
| OPERATING CAPITAL           | 0              | 0                         | 0                  | 0                           | 0                             | 0             | 0                  | 0                                | 0              |
| TOTAL PROGRAM EXPENDITURES  | \$ 14,113,938  | \$ 15,444,245             | \$ 1,303           | \$ 0                        | \$ 15,445,548                 | \$ 4,253,951  | \$ 15,707,355      | \$ 0                             | \$ 15,916,345  |
| LESS REVENUES               |                |                           |                    |                             |                               |               |                    |                                  |                |
| TAXES                       | \$ 0           | \$ 0                      | \$ 0               | \$ 0                        | \$ 0                          | \$ 0          | \$ 0               | \$ 0                             | \$ 0           |
| INTERGOVERNMENTAL REVENUE   | 34,136         | 0                         | 0                  | 0                           | 0                             | 0             | 0                  | 0                                | 0              |
| LICENSES & PERMITS          | 0              | 0                         | 0                  | 0                           | 0                             | 0             | 0                  | 0                                | 0              |
| FINES, FORFEITS & PENALTIES | 0              | 0                         | 0                  | 0                           | 0                             | 0             | 0                  | 0                                | 0              |
| PUBLIC CHARGE FOR SERVICE   | 79,656         | 68,600                    | 0                  | 0                           | 68,600                        | 29,638        | 112,793            | 0                                | 68,600         |
| MISCELLANEOUS               | 4,528          | 0                         | 0                  | 0                           | 0                             | 0             | 0                  | 0                                | 0              |
| OTHER FINANCING SOURCES     | 0              | 0                         | 0                  | 0                           | 0                             | 0             | 0                  | 0                                | 0              |
| TOTAL PROGRAM REVENUES      | \$ 118,320     | \$ 68,600                 | \$ 0               | \$ 0                        | \$ 68,600                     | \$ 29,638     | \$ 112,793         | \$ 0                             | \$ 68,600      |
| NET COST:                   | \$ 13,995,618  | \$ 15,375,645             | \$ 1,303           | \$ 0                        | \$ 15,376,948                 | \$ 4,224,312  | \$ 15,594,562      | \$ 0                             | \$ 15,847,745  |

DEPARTMENTAL CHANGES

| PROGRAM SUMMARY             | AGENCY<br>BASE | DECISION<br>ITEM<br>#1 | DECISION<br>ITEM<br>#2 | DECISION<br>ITEM<br>#3 | DECISION<br>ITEM<br>#4 | DECISION<br>ITEM<br>#5 | DECISION<br>ITEM<br>#6 | DECISION<br>ITEM<br>#7 | AGENCY<br>REQUEST |
|-----------------------------|----------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|
| PERSONNEL COSTS             | \$ 14,127,600  | \$ (440,429)           | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 13,687,171     |
| OPERATING EXPENSE           | 420,027        | (104,686)              | 0                      | 12,999                 | (14,000)               | 0                      | 0                      | 0                      | 314,340           |
| CONTRACTUAL SERVICES        | 1,368,718      | (70,112)               | 16,440                 | 0                      | 14,000                 | 0                      | 0                      | 0                      | 1,329,046         |
| OPERATING CAPITAL           | 0              | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                 |
| TOTAL PROGRAM EXPENDITURES  | \$ 15,916,345  | \$ (615,227)           | \$ 16,440              | \$ 12,999              | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 15,330,557     |
| LESS REVENUES               |                |                        |                        |                        |                        |                        |                        |                        |                   |
| TAXES                       | \$ 0           | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0              |
| INTERGOVERNMENTAL REVENUE   | 0              | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                 |
| LICENSES & PERMITS          | 0              | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                 |
| FINES, FORFEITS & PENALTIES | 0              | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                 |
| PUBLIC CHARGE FOR SERVICE   | 68,600         | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 68,600            |
| 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      | \$ 68,600      | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 68,600         |
| NET COST:                   | \$ 15,847,745  | \$ (615,227)           | \$ 16,440              | \$ 12,999              | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 15,261,957     |

DEPARTMENT: Public Safety Communications  
PROGRAM: Public Safety Communications

| YR                 | ORG CODE | OBJECT | DESCRIPTION                    | CAPB D | 2024         | ADOPTED      | 2024         | 2025         | CURRENT      | ACTUAL       | ESTIMATED    | TOTAL        | AGENCY       |
|--------------------|----------|--------|--------------------------------|--------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                    |          |        |                                |        | EXPENDITURES | BUDGET       | CARRYFORWARD | COUNTY BOARD | MODIFIED     | EXPENDITURES | EXPENDITURES | ESTIMATED    |              |
|                    |          |        |                                |        |              | 2025         |              | ACTIONS      | BUDGET       | YTD          | TOTAL        | CARRYFORWARD | BASE         |
| 26                 | PSC      | 10009  | SALARIES AND WAGES             |        | \$7,494,796  | \$8,541,900  | \$0          | \$0          | \$8,541,900  | \$2,093,906  | \$8,275,139  | \$0          | \$8,688,700  |
| 26                 | PSC      | 10027  | OVERTIME                       |        | \$1,541,812  | \$779,300    | \$0          | \$0          | \$779,300    | \$226,540    | \$1,422,793  | \$0          | \$779,300    |
| 26                 | PSC      | 10072  | LIMITED TERM EMPLOYEES         |        | \$20,798     | \$37,600     | \$0          | \$0          | \$37,600     | \$3,687      | \$20,556     | \$0          | \$37,600     |
| 26                 | PSC      | 10099  | RETIREMENT FUND                |        | \$622,111    | \$648,200    | \$0          | \$0          | \$648,200    | \$160,675    | \$679,991    | \$0          | \$659,000    |
| 26                 | PSC      | 10108  | SOCIAL SECURITY                |        | \$683,325    | \$715,200    | \$0          | \$0          | \$715,200    | \$174,410    | \$740,355    | \$0          | \$726,900    |
| 26                 | PSC      | 10117  | HEALTH                         |        | \$1,987,375  | \$2,861,700  | \$0          | \$0          | \$2,861,700  | \$832,292    | \$2,611,925  | \$0          | \$3,086,500  |
| 26                 | PSC      | 10126  | HEALTH-RETIRES                 |        | \$105,443    | \$93,700     | \$0          | \$0          | \$93,700     | \$126,030    | \$126,030    | \$0          | \$156,200    |
| 26                 | PSC      | 10153  | DENTAL                         |        | \$112,563    | \$143,500    | \$0          | \$0          | \$143,500    | \$31,831     | \$135,437    | \$0          | \$147,700    |
| 26                 | PSC      | 10171  | DISABILITY INSURANCE           |        | \$1,573      | \$1,500      | \$0          | \$0          | \$1,500      | \$617        | \$1,615      | \$0          | \$3,500      |
| 26                 | PSC      | 10180  | LIFE INSURANCE                 |        | \$1,845      | \$1,900      | \$0          | \$0          | \$1,900      | \$540        | \$2,161      | \$0          | \$2,400      |
| 26                 | PSC      | 10185  | FSA ADMINISTRATION FEE         |        | \$838        | \$800        | \$0          | \$0          | \$800        | \$0          | \$800        | \$0          | \$800        |
| 26                 | PSC      | 10189  | WORKERS COMPENSATION           |        | \$3,400      | \$3,600      | \$0          | \$0          | \$3,600      | \$0          | \$3,600      | \$0          | \$4,100      |
| 26                 | PSC      | 10198  | UNEMPLOYMENT COMPENSATION      |        | \$0          | \$6,000      | \$0          | \$0          | \$6,000      | \$0          | \$6,000      | \$0          | \$6,000      |
| 26                 | PSC      | 10250  | SALARY SAVINGS                 |        | \$0          | (\$169,600)  | \$0          | \$0          | (\$169,600)  | \$0          | \$0          | \$0          | (\$171,100)  |
| 26                 | PSC      | 20010  | 911 TEXTING                    |        | \$4,180      | \$11,400     | \$0          | \$0          | \$11,400     | \$0          | \$11,400     | \$0          | \$11,400     |
| 26                 | PSC      | 20012  | TELEPHONE - 911 NON-SURCHARGE  |        | \$26         | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          |
| 26                 | PSC      | 20015  | TELEPHONE - EDC                |        | \$2,978      | \$0          | \$0          | \$0          | \$0          | \$132        | \$2,558      | \$0          | \$0          |
| 26                 | PSC      | 20016  | TELEPHONE - CELL AND DATA      |        | \$1,919      | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          |
| 26                 | PSC      | 20250  | BAD DEBT EXPENSE - DANECOM     |        | \$0          | \$33,202     | \$0          | \$0          | \$33,202     | \$0          | \$33,202     | \$0          | \$33,202     |
| 26                 | PSC      | 20266  | ONLINE SERVICES SUBSCRIPTIONS  |        | \$49,675     | \$23,850     | \$583        | \$0          | \$24,433     | \$37,494     | \$42,819     | \$0          | \$23,850     |
| 26                 | PSC      | 20267  | LANGUAGE LINE                  |        | \$19,829     | \$17,000     | \$0          | \$0          | \$17,000     | \$4,286      | \$19,404     | \$0          | \$17,000     |
| 26                 | PSC      | 20268  | BLDG & GROUNDS-EXPANSION SITES |        | \$142        | \$3,000      | \$0          | \$0          | \$3,000      | \$0          | \$3,000      | \$0          | \$3,000      |
| 26                 | PSC      | 20269  | UTILITIES - EXPANSION          |        | \$17,541     | \$21,500     | \$0          | \$0          | \$21,500     | \$7,192      | \$21,126     | \$0          | \$21,500     |
| 26                 | PSC      | 20441  | PEER SUPPORT                   |        | \$4,656      | \$2,500      | \$0          | \$0          | \$2,500      | \$1,347      | \$2,500      | \$0          | \$2,500      |
| 26                 | PSC      | 20618  | RADIO COMMUNICATIONS MAINT     |        | \$5,637      | \$25,000     | \$0          | \$0          | \$25,000     | \$263        | \$5,637      | \$0          | \$25,000     |
| 26                 | PSC      | 20648  | CONFERENCES AND TRAINING       |        | \$47,571     | \$19,200     | \$0          | \$0          | \$19,200     | \$8,954      | \$19,200     | \$0          | \$19,200     |
| 26                 | PSC      | 20877  | TRAINING & CERTIFICATIONS      |        | \$41,485     | \$24,000     | \$0          | \$0          | \$24,000     | \$6,588      | \$26,485     | \$0          | \$24,000     |
| 26                 | PSC      | 21413  | LIBRARY                        |        | \$206        | \$300        | \$0          | \$0          | \$300        | \$0          | \$231        | \$0          | \$300        |
| 26                 | PSC      | 21584  | MEMBERSHIP FEES                |        | \$2,487      | \$1,900      | \$0          | \$0          | \$1,900      | \$2,463      | \$2,463      | \$0          | \$1,900      |
| 26                 | PSC      | 21740  | OEC GRANT EXPENSE              |        | \$31,615     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          |
| 26                 | PSC      | 21809  | OPERATING EQUIPMENT EXPENSE    |        | \$2,358      | \$2,500      | \$0          | \$0          | \$2,500      | \$1,289      | \$3,654      | \$0          | \$2,500      |
| 26                 | PSC      | 22043  | PRTNG STA & OFFICE SUPPLIES    |        | \$13,424     | \$17,500     | \$0          | \$0          | \$17,500     | \$3,965      | \$16,692     | \$0          | \$17,500     |
| 26                 | PSC      | 22250  | REPAIR OF EQUIPMENT            |        | \$110        | \$9,200      | \$0          | \$0          | \$9,200      | \$60         | \$4,885      | \$0          | \$9,200      |
| 26                 | PSC      | 22646  | TRAVEL EXPENSE                 |        | \$939        | \$400        | \$0          | \$0          | \$400        | \$355        | \$939        | \$0          | \$400        |
| 26                 | PSC      | 22736  | TELEPHONE                      |        | \$105,243    | \$203,575    | \$0          | \$0          | \$203,575    | \$24,676     | \$105,243    | \$0          | \$203,575    |
| 26                 | PSC      | 22930  | PUBLIC EDUCATION               |        | \$4,305      | \$4,000      | \$0          | \$0          | \$4,000      | \$50         | \$4,305      | \$0          | \$4,000      |
| 26                 | PSC      | 30041  | DASHBOARD REPORTING SUPPORT    |        | \$0          | \$12,500     | \$720        | \$0          | \$13,220     | \$4,574      | \$13,220     | \$0          | \$12,500     |
| 26                 | PSC      | 30044  | HARDWARE MAINTENANCE           |        | \$2,600      | \$15,000     | \$0          | \$0          | \$15,000     | \$0          | \$15,000     | \$0          | \$15,000     |
| 26                 | PSC      | 30045  | SERVER LICENSING               |        | \$12,278     | \$25,000     | \$0          | \$0          | \$25,000     | \$12,278     | \$25,000     | \$0          | \$25,000     |
| 26                 | PSC      | 30251  | LOGGING SUPPORT MAINTENANCE    |        | \$31,335     | \$40,000     | \$0          | \$0          | \$40,000     | \$21,167     | \$40,000     | \$0          | \$40,000     |
| 26                 | PSC      | 30252  | PRIORITY DISPATCH              |        | \$93,737     | \$137,455    | \$0          | \$0          | \$137,455    | \$0          | \$137,455    | \$0          | \$137,455    |
| 26                 | PSC      | 30277  | SOFTWARE MTCE & LICENSES       |        | \$0          | \$100,000    | \$0          | \$0          | \$100,000    | \$0          | \$100,000    | \$0          | \$100,000    |
| 26                 | PSC      | 30365  | SOLACOM SUPPORT CONTRACT       |        | \$206,458    | \$129,700    | \$0          | \$0          | \$129,700    | \$102,904    | \$129,700    | \$0          | \$129,700    |
| 26                 | PSC      | 30526  | CAD SUPPORT CONTRACT           |        | \$327,998    | \$350,000    | \$0          | \$0          | \$350,000    | \$347,775    | \$351,075    | \$0          | \$350,000    |
| 26                 | PSC      | 30760  | DANECOM-COUNTY SHARE           |        | \$361,209    | \$383,373    | \$0          | \$0          | \$383,373    | \$0          | \$383,373    | \$0          | \$383,373    |
| 26                 | PSC      | 30974  | EMPLOYEE ASSISTANCE - TBD      |        | \$0          | \$9,300      | \$0          | \$0          | \$9,300      | \$0          | \$3,812      | \$0          | \$9,300      |
| 26                 | PSC      | 31260  | INSURANCE                      |        | \$30,900     | \$31,400     | \$0          | \$0          | \$31,400     | \$0          | \$31,400     | \$0          | \$41,200     |
| 26                 | PSC      | 31921  | PHYSICAL/PSYCHOLOGICAL TESTING |        | \$36,320     | \$40,000     | \$0          | \$0          | \$40,000     | \$1,436      | \$40,000     | \$0          | \$40,000     |
| 26                 | PSC      | 31960  | POS-MEDICAL DIRECTOR           |        | \$29,099     | \$30,000     | \$0          | \$0          | \$30,000     | \$0          | \$30,000     | \$0          | \$30,000     |
| 26                 | PSC      | 32394  | SITE LEASES                    |        | \$27,362     | \$27,510     | \$0          | \$0          | \$27,510     | \$7,046      | \$27,510     | \$0          | \$27,510     |
| 26                 | PSC      | 32434  | HARDWARE/SOFTWARE/CARDSET MTCE |        | \$19,443     | \$23,080     | \$0          | \$0          | \$23,080     | \$4,045      | \$23,080     | \$0          | \$23,080     |
| 26                 | PSC      | 32450  | USDD MAINTENANCE               |        | \$0          | \$1,500      | \$0          | \$0          | \$1,500      | \$0          | \$1,500      | \$0          | \$1,500      |
| 26                 | PSC      | 32665  | UPS MAINTENANCE CONTRACT       |        | \$2,995      | \$3,100      | \$0          | \$0          | \$3,100      | \$3,085      | \$3,085      | \$0          | \$3,100      |
| TOTAL EXPENDITURES |          |        |                                |        | \$14,113,938 | \$15,444,245 | \$1,303      | \$0          | \$15,445,548 | \$4,253,951  | \$15,707,355 | \$0          | \$15,916,345 |

DEPARTMENT: Public Safety Communications  
PROGRAM: Public Safety Communications

|                    |          |        |                                | C<br>A<br>P<br>B<br>D | DEPARTMENTAL CHANGES |                        |                        |                        |                        |                        |                        |                        |                   |
|--------------------|----------|--------|--------------------------------|-----------------------|----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|
| YR                 | ORG CODE | OBJECT | DESCRIPTION                    |                       | AGENCY<br>BASE       | DECISION<br>ITEM<br>#1 | DECISION<br>ITEM<br>#2 | DECISION<br>ITEM<br>#3 | DECISION<br>ITEM<br>#4 | DECISION<br>ITEM<br>#5 | DECISION<br>ITEM<br>#6 | DECISION<br>ITEM<br>#7 | AGENCY<br>REQUEST |
| 26                 | PSC      | 10009  | SALARIES AND WAGES             | \$8,688,700           | (\$264,842)          |                        |                        |                        |                        |                        |                        |                        | \$8,423,858       |
| 26                 | PSC      | 10027  | OVERTIME                       | \$779,300             |                      |                        |                        |                        |                        |                        |                        |                        | \$779,300         |
| 26                 | PSC      | 10072  | LIMITED TERM EMPLOYEES         | \$37,600              |                      |                        |                        |                        |                        |                        |                        |                        | \$37,600          |
| 26                 | PSC      | 10099  | RETIREMENT FUND                | \$659,000             | (\$18,407)           |                        |                        |                        |                        |                        |                        |                        | \$640,594         |
| 26                 | PSC      | 10108  | SOCIAL SECURITY                | \$726,900             | (\$20,260)           |                        |                        |                        |                        |                        |                        |                        | \$706,640         |
| 26                 | PSC      | 10117  | HEALTH                         | \$3,086,500           | (\$134,866)          |                        |                        |                        |                        |                        |                        |                        | \$2,951,634       |
| 26                 | PSC      | 10126  | HEALTH-RETIRES                 | \$156,200             |                      |                        |                        |                        |                        |                        |                        |                        | \$156,200         |
| 26                 | PSC      | 10153  | DENTAL                         | \$147,700             | (\$11,001)           |                        |                        |                        |                        |                        |                        |                        | \$136,699         |
| 26                 | PSC      | 10171  | DISABILITY INSURANCE           | \$3,500               |                      |                        |                        |                        |                        |                        |                        |                        | \$3,500           |
| 26                 | PSC      | 10180  | LIFE INSURANCE                 | \$2,400               | \$3,649              |                        |                        |                        |                        |                        |                        |                        | \$6,049           |
| 26                 | PSC      | 10185  | FSA ADMINISTRATION FEE         | \$800                 |                      |                        |                        |                        |                        |                        |                        |                        | \$800             |
| 26                 | PSC      | 10189  | WORKERS COMPENSATION           | \$4,100               |                      |                        |                        |                        |                        |                        |                        |                        | \$4,100           |
| 26                 | PSC      | 10198  | UNEMPLOYMENT COMPENSATION      | \$6,000               |                      |                        |                        |                        |                        |                        |                        |                        | \$6,000           |
| 26                 | PSC      | 10250  | SALARY SAVINGS                 | (\$171,100)           | \$5,297              |                        |                        |                        |                        |                        |                        |                        | (\$165,803)       |
| 26                 | PSC      | 20010  | 911 TEXTING                    | \$11,400              |                      |                        |                        |                        |                        |                        |                        |                        | \$11,400          |
| 26                 | PSC      | 20012  | TELEPHONE - 911 NON-SURCHARGE  | \$0                   |                      |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | PSC      | 20015  | TELEPHONE - EDC                | \$0                   |                      |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | PSC      | 20016  | TELEPHONE - CELL AND DATA      | \$0                   |                      |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | PSC      | 20250  | BAD DEBT EXPENSE - DANECOM     | \$33,202              |                      |                        |                        |                        |                        |                        |                        |                        | \$33,202          |
| 26                 | PSC      | 20266  | ONLINE SERVICES SUBSCRIPTIONS  | \$23,850              |                      |                        | \$12,999               |                        |                        |                        |                        |                        | \$36,849          |
| 26                 | PSC      | 20267  | LANGUAGE LINE                  | \$17,000              |                      |                        |                        |                        |                        |                        |                        |                        | \$17,000          |
| 26                 | PSC      | 20268  | BLDG & GROUNDS-EXPANSION SITES | \$3,000               |                      |                        |                        |                        |                        |                        |                        |                        | \$3,000           |
| 26                 | PSC      | 20269  | UTILITIES - EXPANSION          | \$21,500              |                      |                        |                        |                        |                        |                        |                        |                        | \$21,500          |
| 26                 | PSC      | 20441  | PEER SUPPORT                   | \$2,500               |                      |                        |                        |                        |                        |                        |                        |                        | \$2,500           |
| 26                 | PSC      | 20618  | RADIO COMMUNICATIONS MAINT     | \$25,000              | (\$15,000)           |                        |                        |                        |                        |                        |                        |                        | \$10,000          |
| 26                 | PSC      | 20648  | CONFERENCES AND TRAINING       | \$19,200              |                      |                        |                        |                        |                        |                        |                        |                        | \$19,200          |
| 26                 | PSC      | 20877  | TRAINING & CERTIFICATIONS      | \$24,000              |                      |                        |                        | (\$14,000)             |                        |                        |                        |                        | \$10,000          |
| 26                 | PSC      | 21413  | LIBRARY                        | \$300                 |                      |                        |                        |                        |                        |                        |                        |                        | \$300             |
| 26                 | PSC      | 21584  | MEMBERSHIP FEES                | \$1,900               |                      |                        |                        |                        |                        |                        |                        |                        | \$1,900           |
| 26                 | PSC      | 21740  | OEC GRANT EXPENSE              | \$0                   |                      |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | PSC      | 21809  | OPERATING EQUIPMENT EXPENSE    | \$2,500               |                      |                        |                        |                        |                        |                        |                        |                        | \$2,500           |
| 26                 | PSC      | 22043  | PRTNG STA & OFFICE SUPPLIES    | \$17,500              |                      |                        |                        |                        |                        |                        |                        |                        | \$17,500          |
| 26                 | PSC      | 22250  | REPAIR OF EQUIPMENT            | \$9,200               | (\$4,000)            |                        |                        |                        |                        |                        |                        |                        | \$5,200           |
| 26                 | PSC      | 22646  | TRAVEL EXPENSE                 | \$400                 |                      |                        |                        |                        |                        |                        |                        |                        | \$400             |
| 26                 | PSC      | 22736  | TELEPHONE                      | \$203,575             | (\$85,686)           |                        |                        |                        |                        |                        |                        |                        | \$117,889         |
| 26                 | PSC      | 22930  | PUBLIC EDUCATION               | \$4,000               |                      |                        |                        |                        |                        |                        |                        |                        | \$4,000           |
| 26                 | PSC      | 30041  | DASHBOARD REPORTING SUPPORT    | \$12,500              |                      |                        |                        |                        |                        |                        |                        |                        | \$12,500          |
| 26                 | PSC      | 30044  | HARDWARE MAINTENANCE           | \$15,000              | (\$5,000)            |                        |                        |                        |                        |                        |                        |                        | \$10,000          |
| 26                 | PSC      | 30045  | SERVER LICENSING               | \$25,000              | (\$5,000)            |                        |                        |                        |                        |                        |                        |                        | \$20,000          |
| 26                 | PSC      | 30251  | LOGGING SUPPORT MAINTENANCE    | \$40,000              | (\$13,203)           |                        |                        |                        |                        |                        |                        |                        | \$26,797          |
| 26                 | PSC      | 30252  | PRIORITY DISPATCH              | \$137,455             |                      |                        |                        | \$14,000               |                        |                        |                        |                        | \$151,455         |
| 26                 | PSC      | 30277  | SOFTWARE MTCE & LICENSES       | \$100,000             | (\$30,000)           |                        |                        |                        |                        |                        |                        |                        | \$70,000          |
| 26                 | PSC      | 30365  | SOLACOM SUPPORT CONTRACT       | \$129,700             |                      |                        |                        |                        |                        |                        |                        |                        | \$129,700         |
| 26                 | PSC      | 30526  | CAD SUPPORT CONTRACT           | \$350,000             |                      | \$16,440               |                        |                        |                        |                        |                        |                        | \$366,440         |
| 26                 | PSC      | 30760  | DANECOM--COUNTY SHARE          | \$383,373             | (\$16,909)           |                        |                        |                        |                        |                        |                        |                        | \$366,464         |
| 26                 | PSC      | 30974  | EMPLOYEE ASSISTANCE - TBD      | \$9,300               |                      |                        |                        |                        |                        |                        |                        |                        | \$9,300           |
| 26                 | PSC      | 31260  | INSURANCE                      | \$41,200              |                      |                        |                        |                        |                        |                        |                        |                        | \$41,200          |
| 26                 | PSC      | 31921  | PHYSICAL/PSYCHOLOGICAL TESTING | \$40,000              |                      |                        |                        |                        |                        |                        |                        |                        | \$40,000          |
| 26                 | PSC      | 31960  | POS-MEDICAL DIRECTOR           | \$30,000              |                      |                        |                        |                        |                        |                        |                        |                        | \$30,000          |
| 26                 | PSC      | 32394  | SITE LEASES                    | \$27,510              |                      |                        |                        |                        |                        |                        |                        |                        | \$27,510          |
| 26                 | PSC      | 32434  | HARDWARE/SOFTWARE/CARDSET MTCE | \$23,080              |                      |                        |                        |                        |                        |                        |                        |                        | \$23,080          |
| 26                 | PSC      | 32450  | USDD MAINTENANCE               | \$1,500               |                      |                        |                        |                        |                        |                        |                        |                        | \$1,500           |
| 26                 | PSC      | 32665  | UPS MAINTENANCE CONTRACT       | \$3,100               |                      |                        |                        |                        |                        |                        |                        |                        | \$3,100           |
| TOTAL EXPENDITURES |          |        |                                | \$15,916,345          | (\$615,227)          | \$16,440               | \$12,999               | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$15,330,557      |

DEPARTMENT: Public Safety Communications  
PROGRAM: Public Safety Communications

|                |     |       | C<br>A<br>P<br>B<br>D | 2024<br>REVENUES | ADOPTED<br>BUDGET<br>2025 | 2024<br>CARRYFORWARD | 2025<br>COUNTY BOARD<br>ACTIONS | CURRENT<br>MODIFIED<br>BUDGET | ACTUAL<br>REVENUES<br>YTD | ESTIMATED<br>REVENUES<br>TOTAL | TOTAL<br>ESTIMATED<br>CARRYFORWARD | AGENCY<br>BASE |
|----------------|-----|-------|-----------------------|------------------|---------------------------|----------------------|---------------------------------|-------------------------------|---------------------------|--------------------------------|------------------------------------|----------------|
| 26             | PSC | 80010 |                       | \$34,136         | \$0                       | \$0                  | \$0                             | \$0                           | \$0                       | \$0                            | \$0                                | \$0            |
| 26             | PSC | 83006 |                       | \$16,325         | \$0                       | \$0                  | \$0                             | \$0                           | \$0                       | \$0                            | \$0                                | \$0            |
| 26             | PSC | 83008 |                       | (\$11,797)       | \$0                       | \$0                  | \$0                             | \$0                           | \$0                       | \$0                            | \$0                                | \$0            |
| 26             | PSC | 83157 |                       | \$78,126         | \$68,600                  | \$0                  | \$0                             | \$68,600                      | \$29,218                  | \$112,553                      | \$0                                | \$68,600       |
| 26             | PSC | 83169 |                       | \$1,530          | \$0                       | \$0                  | \$0                             | \$0                           | \$420                     | \$240                          | \$0                                | \$0            |
| TOTAL REVENUES |     |       |                       | \$118,320        | \$68,600                  | \$0                  | \$0                             | \$68,600                      | \$29,638                  | \$112,793                      | \$0                                | \$68,600       |

DEPARTMENT: Public Safety Communications  
PROGRAM: Public Safety Communications

|    |          |        | C<br>A<br>P<br>B<br>D | DEPARTMENTAL CHANGES          |                        |                        |                        |                        |                        |                        |                        | AGENCY<br>REQUEST |
|----|----------|--------|-----------------------|-------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|
| YR | ORG CODE | OBJECT |                       | AGENCY<br>BASE                | DECISION<br>ITEM<br>#1 | DECISION<br>ITEM<br>#2 | DECISION<br>ITEM<br>#3 | DECISION<br>ITEM<br>#4 | DECISION<br>ITEM<br>#5 | DECISION<br>ITEM<br>#6 | DECISION<br>ITEM<br>#7 |                   |
| 26 | PSC      | 80010  |                       | OEC GRANT REVENUE-OPERATING   | \$0                    |                        |                        |                        |                        |                        |                        | \$0               |
| 26 | PSC      | 83006  |                       | INTEREST INCOME-GASB 87       | \$0                    |                        |                        |                        |                        |                        |                        | \$0               |
| 26 | PSC      | 83008  |                       | LEASE REVENUE-GASB 87         | \$0                    |                        |                        |                        |                        |                        |                        | \$0               |
| 26 | PSC      | 83157  |                       | COMMUNICATIONS TOWER LEASE    | \$68,600               |                        |                        |                        |                        |                        |                        | \$68,600          |
| 26 | PSC      | 83169  |                       | RECORDS REIMBURSEMENT REVENUE | \$0                    |                        |                        |                        |                        |                        |                        | \$0               |
|    |          |        |                       | TOTAL REVENUES                | \$68,600               | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$68,600          |

# DANE COUNTY BUDGET DECISION ITEM REQUEST

|  |                              |                       |        |   |                                       |   |  |
|--|------------------------------|-----------------------|--------|---|---------------------------------------|---|--|
| <b>1. DEPARTMENT</b>   | Public Safety Communications | <b>3. DEPT. NO.</b>   | 45     | <b>5. FUND NAME</b>   | General Fund                          |   |  |
| <b>2. PROGRAM</b>  | Public Safety Communications | <b>4. PROGRAM NO.</b> | 000/00 | <b>6. FUND NO.</b>  | 1110                                  |   |  |
| <b>7. DECISION ITEM TITLE</b>  |                              |                       |        | <b>8. BUDGETED POSITION CHANGES</b>   |                                       |   |  |
| Reduction of Operating Expenses  |                              |                       |        | POSITION#   | TITLE                                 |   |  |
| <b>9. DECISION ITEM NUMBER</b><br>PUBS-COMM-1  |                              |                       |        | 3412  | Customer Service Communicator         |   |  |
|  |                              |                       |        | 3414  | Customer Service Communicator         |   |  |
|  |                              |                       |        | 3412  | Lead Communicator                     |   |  |
|  |                              |                       |        | 3414  | Lead Communicator                     |   |  |
|  |                              |                       |        | 3595  | Behavioral Call Diversion Specialists |   |  |
|  |                              |                       |        | 3596  | Behavioral Call Diversion Specialists |   |  |
|  |                              |                       |        | 3597  | Behavioral Call Diversion Specialists |   |  |
| <b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b><br>2026 Operating Budget alignment for overall savings   |                              |                       |        | 3598  | Behavioral Call Diversion Specialists |   |  |
|  |                              |                       |        | <b>TOTAL REQUESTED FTE CHANGE</b>   |                                       | -4.000  |  |
|  |                              |                       |        | <b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>   |                                       | <b>REQUESTED EXPENDITURES</b>   |  |
|  |                              |                       |        |   |                                       | <div style="display: flex; justify-content: space-between;"> <div>PERSONNEL COSTS</div> <div>(\$440,429)</div> </div> <div style="display: flex; justify-content: space-between;"> <div>OPERATING EXPENSE</div> <div>(\$104,686)</div> </div> <div style="display: flex; justify-content: space-between;"> <div>CONTRACTUAL EXPENSE</div> <div>(\$70,112)</div> </div> <div style="display: flex; justify-content: space-between;"> <div>OPERATING OUTLAY</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div>TOTAL EXPENSE</div> <div>(\$615,227)</div> </div> |  |
| <b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b><br>Removing four vacant Behavioral Health Call Diversion positions from the budget netted a savings of \$440,429. NextGen 911 has reduced the cost of paying for multiple telephone trunks, a new call logger is a capital expense, but the maintenance on a new logger reduces that cost. Changing radio maintenance providers brought PSC back to the OEM provider at a reduced cost a new radio maintenance contract reduced costs and cost adjustments on maintenance have allowed PSC realize a reduction of \$615,000 in operating expenses. |                              |                       |        | <b>RELATED REVENUES</b>   |                                       |   |  |
|  |                              |                       |        | <div style="display: flex; justify-content: space-between;"> <div>TAXES</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div>INTERGOVERNMENTAL REVENUE</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div>LICENSES &amp; PERMITS</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div>FINES, FORFEITS &amp; PENALTIES</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div>PUBLIC CHARGES FOR SERVICES</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div>INTERGOVERNMENTAL CHARGE FOR SERVICES</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div>MISCELLANEOUS</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div>OTHER FINANCING SOURCES</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div>TOTAL REVENUE</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div><b>NET COST TO COUNTY</b></div> <div><b>(\$615,227)</b></div> </div> |                                       |   |  |
| <b>(b) What are the consequences of not funding this request?</b>  |                              |                       |        |   |                                       |   |  |
| Revised structure of PSC schedule reduces structural budget without a reduction of 911 services. Not funding these changes places risk of having to remove filled 911 positions, placing lives and property at risk in Dane County.  |                              |                       |        |   |                                       |   |  |
| <b>(c) What savings/productivity improvements will result from approval of this request?</b>   |                              |                       |        |   |                                       |   |  |
| Savings of over \$600k.  |                              |                       |        |   |                                       |   |  |

|  |  |                       |                                |                     |                        |             |             |             |             |
|--|--|-----------------------|--------------------------------|---------------------|------------------------|-------------|-------------|-------------|-------------|
| <b>1. DEPARTMENT</b>   | Public Safety Communications   | <b>3. DEPT. NO.</b>   | 45                             | <b>5. FUND NAME</b> | General Fund           |             |             |             |             |
| <b>2. PROGRAM</b>  | Public Safety Communications   | <b>4. PROGRAM NO.</b> | 000/00                         | <b>6. FUND NO.</b>  | 1110                   |             |             |             |             |
| <b>7. DECISION ITEM TITLE</b>  |  |                       | <b>9. DECISION ITEM NUMBER</b> |                     |                        |             |             |             |             |
| Reduction of Operating Expenses  |  |                       | PUBS-COMM-1                    |                     |                        |             |             |             |             |
| <b>13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION</b>  |  |                       |                                |                     |                        |             |             |             |             |
| POSITION#  | TITLE  | UNIT                  | RANGE                          | FOOTNOTE?           | FOOTNOTE REASON / TEXT |             |             |             |             |
| 3412   | Customer Service Communicator  | G                     | G-13                           |                     |                        |             |             |             |             |
| 3414   | Customer Service Communicator  | G                     | G-13                           |                     |                        |             |             |             |             |
| 3412   | Lead Communicator  | G                     | G-18                           |                     |                        |             |             |             |             |
| 3414   | Lead Communicator  | G                     | G-18                           |                     |                        |             |             |             |             |
| 3595   | Behavioral Call Diversion Specialists  | G                     | G-14                           |                     |                        |             |             |             |             |
| 3596   | Behavioral Call Diversion Specialists  | G                     | G-14                           |                     |                        |             |             |             |             |
| 3597   | Behavioral Call Diversion Specialists  | G                     | G-14                           |                     |                        |             |             |             |             |
| 3598   | Behavioral Call Diversion Specialists  | G                     | G-14                           |                     |                        |             |             |             |             |
| <b>14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)</b> |  |                       |                                |                     |                        |             |             |             |             |
|  |  | <b>3412</b>           | <b>3414</b>                    | <b>3412</b>         | <b>3414</b>            | <b>3595</b> | <b>3596</b> | <b>3597</b> | <b>3598</b> |
| BASE SALARY  | Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.<br><br>For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included. | \$70,470              | \$70,470                       | (\$64,541)          | (\$64,541)             | (\$69,175)  | (\$69,175)  | (\$69,175)  | (\$69,175)  |
| LONGEVITY  |  |                       |                                |                     |                        |             |             |             |             |
| INCENTIVE  |  |                       |                                |                     |                        |             |             |             |             |
| RETIREMENT   |  | 4,898                 | 4,898                          | (4,486)             | (4,486)                | (4,808)     | (4,808)     | (4,808)     | (4,808)     |
| FICA   |  | 5,391                 | 5,391                          | (4,937)             | (4,937)                | (5,292)     | (5,292)     | (5,292)     | (5,292)     |
| HEALTH   |  | 33,716                | 33,716                         | (33,717)            | (33,717)               | (33,717)    | (33,717)    | (33,717)    | (33,717)    |
| DENTAL   |  |                       |                                | (1,833)             | (1,833)                | (1,833)     | (1,833)     | (1,833)     | (1,833)     |
| DISABILITY   |  |                       |                                |                     |                        |             |             |             |             |
| LIFE   |  | 1,825                 | 1,824                          |                     |                        | -           | -           | -           | -           |
| WORKERS COMP   |  |                       |                                |                     |                        | -           | -           | -           | -           |
| PROTECTIVE   | Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.   |                       |                                |                     |                        |             |             |             |             |
| TOOL ALL.  |  |                       |                                |                     |                        |             |             |             |             |
| BAR DUES   |  |                       |                                |                     |                        |             |             |             |             |
| UNIFORMS   |  |                       |                                |                     |                        |             |             |             |             |
| SALARY SAVGS   |  | (1,409)               | (1,409)                        | 1,291               | 1,291                  | 1,384       | 1,384       | 1,384       | 1,384       |
| CONF & TRNG  |  |                       |                                |                     |                        |             |             |             |             |
| SUPPLIES   |  |                       |                                |                     |                        |             |             |             |             |
| ITEMS UNDER \$2,500  |  |                       |                                |                     |                        |             |             |             |             |
| TELEPHONE  |  |                       |                                |                     |                        |             |             |             |             |
| TRAVEL   |  |                       |                                |                     |                        |             |             |             |             |
| CAPITAL  |  |                       |                                |                     |                        |             |             |             |             |
| OTHER  |  |                       |                                |                     |                        |             |             |             |             |
|  |  |                       |                                |                     |                        |             |             |             |             |
|  |  | <b>TOTAL EXPENSES</b> | \$114,891                      | \$114,890           | (\$108,223)            | (\$108,223) | (\$113,441) | (\$113,441) | (\$113,441) |
| SPECIFY REVENUES ASSOCIATED W/ EACH POSITION   | Source 1:  |                       |                                |                     |                        |             |             |             |             |
|  | Source 2:  |                       |                                |                     |                        |             |             |             |             |
|  | Source 3:  |                       |                                |                     |                        |             |             |             |             |
|  | Source 4:  |                       |                                |                     |                        |             |             |             |             |
|  | Source 5:  |                       |                                |                     |                        |             |             |             |             |
|  |  | <b>TOTAL REVENUES</b> | \$0                            | \$0                 | \$0                    | \$0         | \$0         | \$0         | \$0         |

# DANE COUNTY BUDGET DECISION ITEM REQUEST

|  |  |                              |  |   |       |
|--|--|------------------------------|--|---|-------|
| <b>1. DEPARTMENT</b> Public Safety Communications  |  | <b>3. DEPT. NO.</b> 45       |  | <b>5. FUND NAME</b> General Fund                |       |
| <b>2. PROGRAM</b> Public Safety Communications   |  | <b>4. PROGRAM NO.</b> 000/00 |  | <b>6. FUND NO.</b> 1110                         |       |
| <b>7. DECISION ITEM TITLE</b>  |  |                              |  | <b>8. BUDGETED POSITION CHANGES</b>             |       |
| CAD Contract Increase  |  |                              |  | POSITION#                                       | TITLE |
| <b>9. DECISION ITEM NUMBER</b><br>PUBS-COMM-2  |  |                              |  |   |       |
|  |  |                              |  |   |       |
|  |  |                              |  |   |       |
| <b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b><br>CAD contract escalator  |  |                              |  |   |       |
|  |  |                              |  |   |       |
|  |  |                              |  |   |       |
|  |  |                              |  |   |       |
|  |  |                              |  |   |       |
|  |  |                              |  | <b>TOTAL REQUESTED FTE CHANGE</b> 0.000         |       |
| <b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b><br>CAD contract with Central Square requires an increase of 5% annually  |  |                              |  | <b>12. OPERATING EXPENSES / REVENUE SUMMARY</b> |       |
|  |  |                              |  | <b>REQUESTED EXPENDITURES</b>                   |       |
|  |  |                              |  | PERSONNEL COSTS \$0                             |       |
|  |  |                              |  | OPERATING EXPENSE \$0                           |       |
|  |  |                              |  | CONTRACTUAL EXPENSE \$16,440                    |       |
|  |  |                              |  | OPERATING OUTLAY \$0                            |       |
|  |  |                              |  | TOTAL EXPENSE \$16,440                          |       |
|  |  |                              |  | <b>RELATED REVENUES</b>                         |       |
|  |  |                              |  | TAXES \$0                                       |       |
|  |  |                              |  | INTERGOVERNMENTAL REVENUE \$0                   |       |
|  |  |                              |  | LICENSES & PERMITS \$0                          |       |
| <b>(b) What are the consequences of not funding this request?</b><br>Not funding CAD maintenance can cause failure of the system which would result in significant delays to emergency calls |  |                              |  | FINES, FORFEITS & PENALTIES \$0                 |       |
|  |  |                              |  | PUBLIC CHARGES FOR SERVICES \$0                 |       |
|  |  |                              |  | INTERGOVERNMENTAL CHARGE FOR SERVICES \$0       |       |
|  |  |                              |  | MISCELLANEOUS \$0                               |       |
|  |  |                              |  | OTHER FINANCING SOURCES \$0                     |       |
|  |  |                              |  | TOTAL REVENUE \$0                               |       |
| <b>(c) What savings/productivity improvements will result from approval of this request?</b>   |  |                              |  | <b>NET COST TO COUNTY</b> \$16,440              |       |

# DANE COUNTY BUDGET DECISION ITEM REQUEST

|   |  |                              |  |                |  |  |       |              |          |              |  |
|---|--|------------------------------|--|----------------|--|--|-------|--------------|----------|--------------|--|
| 1. DEPARTMENT   |  | Public Safety Communications |  | 3. DEPT. NO.   |  | 45                                       |       | 5. FUND NAME |          | General Fund |  |
| 2. PROGRAM  |  | Public Safety Communications |  | 4. PROGRAM NO. |  | 000/00                                   |       | 6. FUND NO.  |          | 1110         |  |
| 7. DECISION ITEM TITLE  |  |                              |  |                |  | 8. BUDGETED POSITION CHANGES             |       |              |          |              |  |
| Blue Roster   |  |                              |  |                |  | POSITION#                                | TITLE |              | # FTE    | START DATE   |  |
| 9. DECISION ITEM NUMBER   |  |                              |  |                |  |  |       |              |          |              |  |
| PUBS-COMM-3   |  |                              |  |                |  |  |       |              |          |              |  |
| 10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)  |  |                              |  |                |  |  |       |              |          |              |  |
| Funding a new workforce management tool   |  |                              |  |                |  |  |       |              |          |              |  |
|   |  |                              |  |                |  |  |       |              |          |              |  |
|   |  |                              |  |                |  |  |       |              |          |              |  |
|   |  |                              |  |                |  |  |       |              |          |              |  |
|   |  |                              |  |                |  |  |       |              |          |              |  |
|   |  |                              |  |                |  | TOTAL REQUESTED FTE CHANGE               |       | 0.000        |          |              |  |
| 11. (a) EXPLANATION/JUSTIFICATION (please be specific)  |  |                              |  |                |  | 12. OPERATING EXPENSES / REVENUE SUMMARY |       |              |          |              |  |
| PSC's current workforce management tool does not have the capability to automate overtime eligibility lists and seating charts that have been made more complex with desired schedule changes. Additionally Blue Roster, the workforce management tool, has a dedicated team of programmers to make changes that will also include an improvement in using the scheduling tool as |  |                              |  |                |  | REQUESTED EXPENDITURES                   |       |              |          |              |  |
|   |  |                              |  |                |  | PERSONNEL COSTS                          |       |              | \$0      |              |  |
|   |  |                              |  |                |  | OPERATING EXPENSE                        |       |              | \$12,999 |              |  |
|   |  |                              |  |                |  | CONTRACTUAL EXPENSE                      |       |              | \$0      |              |  |
|   |  |                              |  |                |  | OPERATING OUTLAY                         |       |              | \$0      |              |  |
|   |  |                              |  |                |  | TOTAL EXPENSE                            |       |              | \$12,999 |              |  |
|   |  |                              |  |                |  | RELATED REVENUES                         |       |              |          |              |  |
|   |  |                              |  |                |  | TAXES                                    |       |              | \$0      |              |  |
|   |  |                              |  |                |  | INTERGOVERNMENTAL REVENUE                |       |              | \$0      |              |  |
|   |  |                              |  |                |  | LICENSES & PERMITS                       |       |              | \$0      |              |  |
|   |  |                              |  |                |  | FINES, FORFEITS & PENALTIES              |       |              | \$0      |              |  |
|   |  |                              |  |                |  | PUBLIC CHARGES FOR SERVICES              |       |              | \$0      |              |  |
|   |  |                              |  |                |  | INTERGOVERNMENTAL CHARGE FOR SERVICES    |       |              | \$0      |              |  |
|   |  |                              |  |                |  | MISCELLANEOUS                            |       |              | \$0      |              |  |
|   |  |                              |  |                |  | OTHER FINANCING SOURCES                  |       |              | \$0      |              |  |
|   |  |                              |  |                |  | TOTAL REVENUE                            |       |              | \$0      |              |  |
|   |  |                              |  |                |  | NET COST TO COUNTY                       |       |              | \$12,999 |              |  |
| 11. (b) What are the consequences of not funding this request?  |  |                              |  |                |  |  |       |              |          |              |  |
| The complexity from new schedule patterns without this tool would cause a loss of productivity of Supervisors who would have to dedicate a large amount of time to staffing, taking away from PSC's operational readiness.  |  |                              |  |                |  |  |       |              |          |              |  |
| 11. (c) What savings/productivity improvements will result from approval of this request?   |  |                              |  |                |  |  |       |              |          |              |  |
| Automate current manual processes to allow Supervisors more time to develop and coach staff leading to greater efficiency in developing Communicators for greater efficiency.   |  |                              |  |                |  |  |       |              |          |              |  |

# DANE COUNTY BUDGET DECISION ITEM REQUEST

|  |                              |                       |        |   |              |
|--|------------------------------|-----------------------|--------|---|--------------|
| <b>1. DEPARTMENT</b>   | Public Safety Communications | <b>3. DEPT. NO.</b>   | 45     | <b>5. FUND NAME</b>                             | General Fund |
| <b>2. PROGRAM</b>  | Public Safety Communications | <b>4. PROGRAM NO.</b> | 000/00 | <b>6. FUND NO.</b>                              | 1110         |
| <b>7. DECISION ITEM TITLE</b>  |                              |                       |        | <b>8. BUDGETED POSITION CHANGES</b>             |              |
| Priority Dispatch Certifications   |                              |                       |        | POSITION#                                       | TITLE        |
| <b>9. DECISION ITEM NUMBER</b><br>PUBS-COMM-4  |                              |                       |        | # FTE   | START DATE   |
|  |                              |                       |        |   |              |
|  |                              |                       |        |   |              |
|  |                              |                       |        |   |              |
|  |                              |                       |        |   |              |
| <b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b><br>Single billing for Emergency Fire, Medical and Police Dispatching by Priority Dispatch Corp.  |                              |                       |        |   |              |
|  |                              |                       |        |   |              |
|  |                              |                       |        |   |              |
|  |                              |                       |        |   |              |
|  |                              |                       |        |   |              |
|  |                              |                       |        | <b>TOTAL REQUESTED FTE CHANGE</b>               |              |
|  |                              |                       |        | 0.000   |              |
| <b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b><br>Certifications for Emergency Medical, Fire and Police dispatch was being billed a la Carte, which made invoice reconciliation challenging. A contract amendment with Priority Dispatch was made in 2025 to include \$28k of certifications annually for \$14k and invoicing once with the annual invoice. |                              |                       |        | <b>12. OPERATING EXPENSES / REVENUE SUMMARY</b> |              |
|  |                              |                       |        | <b>REQUESTED EXPENDITURES</b>                   |              |
|  |                              |                       |        | PERSONNEL COSTS                                 | \$0          |
|  |                              |                       |        | OPERATING EXPENSE                               | (\$14,000)   |
|  |                              |                       |        | CONTRACTUAL EXPENSE                             | \$14,000     |
|  |                              |                       |        | OPERATING OUTLAY                                | \$0          |
|  |                              |                       |        | TOTAL EXPENSE                                   | \$0          |
|  |                              |                       |        | <b>RELATED REVENUES</b>                         |              |
|  |                              |                       |        | TAXES   | \$0          |
|  |                              |                       |        | INTERGOVERNMENTAL REVENUE                       | \$0          |
| LICENSES & PERMITS   | \$0                          |                       |        |   |              |
| FINES, FORFEITS & PENALTIES  | \$0                          |                       |        |   |              |
| PUBLIC CHARGES FOR SERVICES  | \$0                          |                       |        |   |              |
| INTERGOVERNMENTAL CHARGE FOR SERVICES  | \$0                          |                       |        |   |              |
| MISCELLANEOUS  | \$0                          |                       |        |   |              |
| OTHER FINANCING SOURCES  | \$0                          |                       |        |   |              |
| TOTAL REVENUE  | \$0                          |                       |        |   |              |
| <b>NET COST TO COUNTY</b>  | <b>\$0</b>                   |                       |        |   |              |
| <b>(b) What are the consequences of not funding this request?</b>  |                              |                       |        |   |              |
| Increased cost for certifications as well as greater liability for accounting errors using a la carte billing.   |                              |                       |        |   |              |
| <b>(c) What savings/productivity improvements will result from approval of this request?</b>   |                              |                       |        |   |              |
| Less time spent in reconciling certifications as well as an additions \$14k in certification allotment at no expense to the County.  |                              |                       |        |   |              |

|                                    |
|------------------------------------|
| <b>BUDGET CARRYFORWARD REQUEST</b> |
|------------------------------------|

**DEPT:** PUBLIC SAFETY COMMUNICATIONS

**PROG:** PUBLIC SAFETY COMMUNICATIONS

|                |                   |             | EXPENDITURES       |                       | REVENUES           |                       |      |               |                        |
|----------------|-------------------|-------------|--------------------|-----------------------|--------------------|-----------------------|------|---------------|------------------------|
| ORG            | EXP/REV<br>OBJECT | DESCRIPTION | MODIFIED<br>BUDGET | ESTIMATED<br>CARRYFWD | MODIFIED<br>BUDGET | ESTIMATED<br>CARRYFWD | TYPE | AUTHORIZATION | JUSTIFICATION/COMMENTS |
| NONE REQUESTED |                   |             |                    |                       |                    |                       |      |               |                        |
|                |                   |             | -                  | -                     | -                  | -                     |      |               |                        |

|              |                              |        |                    |                   |              |
|--------------|------------------------------|--------|--------------------|-------------------|--------------|
| <b>Dept:</b> | Public Safety Communications | 45     | <b>DANE COUNTY</b> | <b>Fund Name:</b> | Danecom Fund |
| <b>Prgm:</b> | PSC-DaneCom                  | 242/00 |                    | <b>Fund No:</b>   | 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<br>2024     | Adopted<br>2025    | 2024<br>Carry Forward | Board<br>Transfers | Budget<br>As Modified | 2025<br>YTD      | Estimated<br>2025  | Department<br>Request |
|---------------------------------------|--------------------|--------------------|-----------------------|--------------------|-----------------------|------------------|--------------------|-----------------------|
| <b>PROGRAM EXPENDITURES</b>           |                    |                    |                       |                    |                       |                  |                    |                       |
| Personnel Costs                       | \$189,100          | \$167,600          | \$0                   | \$0                | \$167,600             | \$46,422         | \$189,039          | \$175,200             |
| Operating Expenses                    | \$75,995           | \$119,400          | \$0                   | \$0                | \$119,400             | \$22,445         | \$83,764           | \$98,700              |
| Contractual Services                  | \$839,086          | \$991,011          | \$0                   | \$0                | \$991,011             | \$61,835         | \$979,570          | \$988,685             |
| Operating Capital                     | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0              | \$0                | \$0                   |
| <b>TOTAL</b>                          | <b>\$1,104,182</b> | <b>\$1,278,011</b> | <b>\$0</b>            | <b>\$0</b>         | <b>\$1,278,011</b>    | <b>\$130,702</b> | <b>\$1,252,373</b> | <b>\$1,262,585</b>    |
| <b>PROGRAM REVENUE</b>                |                    |                    |                       |                    |                       |                  |                    |                       |
| Taxes                                 | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0              | \$0                | \$0                   |
| Intergovernmental Revenue             | \$1,104,182        | \$1,278,011        | \$0                   | \$0                | \$1,278,011           | \$0              | \$1,278,011        | \$1,262,585           |
| 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                   |
| <b>TOTAL</b>                          | <b>\$1,104,182</b> | <b>\$1,278,011</b> | <b>\$0</b>            | <b>\$0</b>         | <b>\$1,278,011</b>    | <b>\$0</b>       | <b>\$1,278,011</b> | <b>\$1,262,585</b>    |
| <b>GPR SUPPORT</b>                    | <b>\$0</b>         | <b>\$0</b>         |                       |                    | <b>\$0</b>            |                  |                    | <b>\$0</b>            |
| <b>F.T.E. STAFF</b>                   | <b>0.000</b>       | <b>0.000</b>       |                       |                    |                       |                  | <b>0.000</b>       | <b>0.000</b>          |

|                                       |                              |                    |           |       |       |       |       |       |                   |              |
|---------------------------------------|------------------------------|--------------------|-----------|-------|-------|-------|-------|-------|-------------------|--------------|
| <b>Dept:</b>                          | Public Safety Communications | 45                 |           |       |       |       |       |       | <b>Fund Name:</b> | Danecom Fund |
| <b>Prgm:</b>                          | PSC-DaneCom                  | 242/00             |           |       |       |       |       |       | <b>Fund No.:</b>  | 2200         |
|                                       | 2026                         | Net Decision Items |           |       |       |       |       |       | 2026 Requested    |              |
| DI#                                   | Base                         | 01                 | 02        | 03    | 04    | 05    | 06    | 07    | Budget            |              |
| PROGRAM EXPENDITURES                  |                              |                    |           |       |       |       |       |       |                   |              |
| Personnel Costs                       | \$175,200                    | \$0                | \$0       | \$0   | \$0   | \$0   | \$0   | \$0   | \$175,200         |              |
| Operating Expenses                    | \$119,400                    | (\$20,700)         | \$0       | \$0   | \$0   | \$0   | \$0   | \$0   | \$98,700          |              |
| Contractual Services                  | \$991,011                    | (\$497)            | (\$1,829) | \$0   | \$0   | \$0   | \$0   | \$0   | \$988,685         |              |
| Operating Capital                     | \$0                          | \$0                | \$0       | \$0   | \$0   | \$0   | \$0   | \$0   | \$0               |              |
| TOTAL                                 | \$1,285,611                  | (\$21,197)         | (\$1,829) | \$0   | \$0   | \$0   | \$0   | \$0   | \$1,262,585       |              |
| PROGRAM REVENUE                       |                              |                    |           |       |       |       |       |       |                   |              |
| Taxes                                 | \$0                          | \$0                | \$0       | \$0   | \$0   | \$0   | \$0   | \$0   | \$0               |              |
| Intergovernmental Revenue             | \$1,285,611                  | (\$23,026)         | \$0       | \$0   | \$0   | \$0   | \$0   | \$0   | \$1,262,585       |              |
| 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                                 | \$1,285,611                  | (\$23,026)         | \$0       | \$0   | \$0   | \$0   | \$0   | \$0   | \$1,262,585       |              |
| GPR SUPPORT                           | \$0                          | \$1,829            | (\$1,829) | \$0   | \$0   | \$0   | \$0   | \$0   | \$0               |              |
| F.T.E. STAFF                          | 0.000                        | 0.000              | 0.000     | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000             |              |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE |  |              | Expenditures | Revenue     | GPR Support |
|--|--|--------------|--------------|-------------|-------------|
| 2026 BUDGET BASE                                       |  |              | \$1,285,611  | \$1,285,611 | \$0         |
| DI #   | PUBS-DANE-1  | 4% reduction |              |             |             |
| DEPT   | Battery maintenance reduced due to new batteries being installed at some tower locations. Reduction in utilities cost due to installation of new microwave system at a tower previously served by expensive T1 line. Elimination of the telephone line item as this being paid for by PSC.DaneCom bills 70% to the users and 30% to the County for all user-related costs incurred for maintaining the system. These costs were adjusted to reflect the 2026 estimated costs, including annual |              | (\$21,197)   | (\$23,026)  | \$1,829     |
| EXEC   |  |              |              |             | \$0         |
| ADOPTED  |  |              |              |             | \$0         |
| NET DI #      PUBS-DANE-1                              |  |              | (\$21,197)   | (\$23,026)  | \$1,829     |
|  |  |              |              |             |             |

|  |  |   |                     |                |
|--|--|---|---------------------|----------------|
| <b>Dept:</b>   | Public Safety Communications   | 45  | <b>Fund Name:</b>   | Danecom Fund   |
| <b>Prgm:</b>   | PSC-DaneCom  | 242/00  | <b>Fund No.:</b>    | 2200           |
| <b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b> |  |   | <b>Expenditures</b> | <b>Revenue</b> |
| DI #   | PUBS-DANE-2  | Adjustments to maintenance and related contract costs |                     |                |
| DEPT   | New maintenance provider. Combining previously used accounts System Monitoring and Software FX and reflecting updated pricing. |   | (\$1,829)           | \$0            |
| EXEC   |  |   |                     | \$0            |
| ADOPTED  |  |   |                     | \$0            |
|  | NET DI #   | PUBS-DANE-2   | (\$1,829)           | \$0            |
|  |  |   |                     |                |
| <b>2026 REQUESTED BUDGET</b>   |  |   | \$1,262,585         | \$1,262,585    |

DEPARTMENT: Public Safety Communications  
PROGRAM: PSC-DaneCom

OPERATING BUDGET SUMMARY

| PROGRAM SUMMARY             | 2024<br>ACTUAL | ADOPTED<br>BUDGET<br>2025 | 2024<br>CARRYFORWD | 2025<br>CO BOARD<br>ACTIONS | CURRENT<br>MODIFIED<br>BUDGET | ACTUAL<br>YTD | ESTIMATED<br>TOTAL | TOTAL<br>ESTIMATED<br>CARRYFORWD | AGENCY<br>BASE |
|-----------------------------|----------------|---------------------------|--------------------|-----------------------------|-------------------------------|---------------|--------------------|----------------------------------|----------------|
| PERSONNEL COSTS             | \$ 189,100     | \$ 167,600                | \$ 0               | \$ 0                        | \$ 167,600                    | \$ 46,422     | \$ 189,039         | \$ 0                             | \$ 175,200     |
| OPERATING EXPENSE           | 75,995         | 119,400                   | 0                  | 0                           | 119,400                       | 22,445        | 83,764             | 0                                | 119,400        |
| CONTRACTUAL SERVICES        | 839,086        | 991,011                   | 0                  | 0                           | 991,011                       | 61,835        | 979,570            | 0                                | 991,011        |
| OPERATING CAPITAL           | 0              | 0                         | 0                  | 0                           | 0                             | 0             | 0                  | 0                                | 0              |
| TOTAL PROGRAM EXPENDITURES  | \$ 1,104,182   | \$ 1,278,011              | \$ 0               | \$ 0                        | \$ 1,278,011                  | \$ 130,702    | \$ 1,252,373       | \$ 0                             | \$ 1,285,611   |
| LESS REVENUES               |                |                           |                    |                             |                               |               |                    |                                  |                |
| TAXES                       | \$ 0           | \$ 0                      | \$ 0               | \$ 0                        | \$ 0                          | \$ 0          | \$ 0               | \$ 0                             | \$ 0           |
| INTERGOVERNMENTAL REVENUE   | 1,104,182      | 1,278,011                 | 0                  | 0                           | 1,278,011                     | 0             | 1,278,011          | 0                                | 1,285,611      |
| LICENSES & PERMITS          | 0              | 0                         | 0                  | 0                           | 0                             | 0             | 0                  | 0                                | 0              |
| FINES, FORFEITS & PENALTIES | 0              | 0                         | 0                  | 0                           | 0                             | 0             | 0                  | 0                                | 0              |
| PUBLIC CHARGE 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      | \$ 1,104,182   | \$ 1,278,011              | \$ 0               | \$ 0                        | \$ 1,278,011                  | \$ 0          | \$ 1,278,011       | \$ 0                             | \$ 1,285,611   |
| NET COST:                   | \$ 0           | \$ 0                      | \$ 0               | \$ 0                        | \$ 0                          | \$ 130,702    | \$ (25,638)        | \$ 0                             | \$ 0           |

DEPARTMENTAL CHANGES

| PROGRAM SUMMARY             | AGENCY<br>BASE | DECISION<br>ITEM<br>#1 | DECISION<br>ITEM<br>#2 | DECISION<br>ITEM<br>#3 | DECISION<br>ITEM<br>#4 | DECISION<br>ITEM<br>#5 | DECISION<br>ITEM<br>#6 | DECISION<br>ITEM<br>#7 | AGENCY<br>REQUEST |
|-----------------------------|----------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|
| PERSONNEL COSTS             | \$ 175,200     | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 175,200        |
| OPERATING EXPENSE           | 119,400        | (20,700)               | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 98,700            |
| CONTRACTUAL SERVICES        | 991,011        | (497)                  | (1,829)                | 0                      | 0                      | 0                      | 0                      | 0                      | 988,685           |
| OPERATING CAPITAL           | 0              | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                 |
| TOTAL PROGRAM EXPENDITURES  | \$ 1,285,611   | \$ (21,197)            | \$ (1,829)             | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 1,262,585      |
| LESS REVENUES               |                |                        |                        |                        |                        |                        |                        |                        |                   |
| TAXES                       | \$ 0           | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0              |
| INTERGOVERNMENTAL REVENUE   | 1,285,611      | (23,026)               | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 1,262,585         |
| LICENSES & PERMITS          | 0              | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                 |
| FINES, FORFEITS & PENALTIES | 0              | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                 |
| PUBLIC CHARGE 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      | \$ 1,285,611   | \$ (23,026)            | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 1,262,585      |
| NET COST:                   | \$ 0           | \$ 1,829               | \$ (1,829)             | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0              |

DEPARTMENT: Public Safety Communications  
PROGRAM: PSC-DaneCom

|                    |          |        |                                | C<br>A<br>P<br>B<br>D | 2024         | ADOPTED<br>BUDGET | 2024         | 2025                    | CURRENT            | ACTUAL              | ESTIMATED             | TOTAL                     | AGENCY<br>BASE |
|--------------------|----------|--------|--------------------------------|-----------------------|--------------|-------------------|--------------|-------------------------|--------------------|---------------------|-----------------------|---------------------------|----------------|
| YR                 | ORG CODE | OBJECT | DESCRIPTION                    | D                     | EXPENDITURES | 2025              | CARRYFORWARD | COUNTY BOARD<br>ACTIONS | MODIFIED<br>BUDGET | EXPENDITURES<br>YTD | EXPENDITURES<br>TOTAL | ESTIMATED<br>CARRYFORWARD |                |
| 26                 | DANECOM  | 10009  | SALARIES AND WAGES             |                       | \$120,049    | \$117,800         | \$0          | \$0                     | \$117,800          | \$30,692            | \$118,198             | \$0                       | \$121,400      |
| 26                 | DANECOM  | 10027  | OVERTIME                       |                       | \$19,716     | \$0               | \$0          | \$0                     | \$0                | \$677               | \$19,716              | \$0                       | \$0            |
| 26                 | DANECOM  | 10099  | RETIREMENT FUND                |                       | \$9,647      | \$8,300           | \$0          | \$0                     | \$8,300            | \$2,180             | \$9,573               | \$0                       | \$8,500        |
| 26                 | DANECOM  | 10108  | SOCIAL SECURITY                |                       | \$10,451     | \$9,100           | \$0          | \$0                     | \$9,100            | \$2,332             | \$10,503              | \$0                       | \$9,300        |
| 26                 | DANECOM  | 10117  | HEALTH                         |                       | \$27,096     | \$30,300          | \$0          | \$0                     | \$30,300           | \$10,089            | \$29,116              | \$0                       | \$33,800       |
| 26                 | DANECOM  | 10153  | DENTAL                         |                       | \$1,690      | \$1,800           | \$0          | \$0                     | \$1,800            | \$437               | \$1,672               | \$0                       | \$1,900        |
| 26                 | DANECOM  | 10180  | LIFE INSURANCE                 |                       | \$58         | \$100             | \$0          | \$0                     | \$100              | \$15                | \$61                  | \$0                       | \$100          |
| 26                 | DANECOM  | 10185  | FSA ADMINISTRATION FEE         |                       | \$93         | \$100             | \$0          | \$0                     | \$100              | \$0                 | \$100                 | \$0                       | \$100          |
| 26                 | DANECOM  | 10189  | WORKERS COMPENSATION           |                       | \$300        | \$100             | \$0          | \$0                     | \$100              | \$0                 | \$100                 | \$0                       | \$100          |
| 26                 | DANECOM  | 20098  | SITE BATTERY MAINT. & REPAIR   |                       | \$6,168      | \$16,000          | \$0          | \$0                     | \$16,000           | \$0                 | \$16,000              | \$0                       | \$16,000       |
| 26                 | DANECOM  | 20277  | RADIO SYSTEM REPAIR            |                       | \$7,551      | \$39,500          | \$0          | \$0                     | \$39,500           | \$2,631             | \$7,981               | \$0                       | \$39,500       |
| 26                 | DANECOM  | 20459  | BLDG & GROUNDS REPAIRS & MAINT |                       | \$6,145      | \$9,000           | \$0          | \$0                     | \$9,000            | \$492               | \$6,145               | \$0                       | \$9,000        |
| 26                 | DANECOM  | 20639  | COMPUTER SUPPLIES              |                       | \$0          | \$500             | \$0          | \$0                     | \$500              | \$99                | \$249                 | \$0                       | \$500          |
| 26                 | DANECOM  | 20648  | CONFERENCES AND TRAINING       |                       | \$0          | \$2,500           | \$0          | \$0                     | \$2,500            | \$0                 | \$2,500               | \$0                       | \$2,500        |
| 26                 | DANECOM  | 21584  | MEMBERSHIP FEES                |                       | \$0          | \$200             | \$0          | \$0                     | \$200              | \$0                 | \$200                 | \$0                       | \$200          |
| 26                 | DANECOM  | 21640  | MISCELLANEOUS OPERATING EXP    |                       | \$565        | \$1,500           | \$0          | \$0                     | \$1,500            | \$643               | \$1,500               | \$0                       | \$1,500        |
| 26                 | DANECOM  | 22646  | TRAVEL EXPENSE                 |                       | \$0          | \$500             | \$0          | \$0                     | \$500              | \$0                 | \$500                 | \$0                       | \$500          |
| 26                 | DANECOM  | 22736  | TELEPHONE                      |                       | \$0          | \$1,900           | \$0          | \$0                     | \$1,900            | \$0                 | \$1,026               | \$0                       | \$1,900        |
| 26                 | DANECOM  | 22740  | UTILITIES                      |                       | \$55,566     | \$47,800          | \$0          | \$0                     | \$47,800           | \$18,580            | \$47,663              | \$0                       | \$47,800       |
| 26                 | DANECOM  | 30043  | UNPAID USER SHARE EXPENSE      |                       | \$0          | \$33,202          | \$0          | \$0                     | \$33,202           | \$0                 | \$33,202              | \$0                       | \$33,202       |
| 26                 | DANECOM  | 30291  | MAINTENANCE CONTRACT           |                       | \$540,275    | \$577,100         | \$0          | \$0                     | \$577,100          | \$0                 | \$569,275             | \$0                       | \$577,100      |
| 26                 | DANECOM  | 30292  | SOFTWARE FX CONTRACT           |                       | \$107,730    | \$183,900         | \$0          | \$0                     | \$183,900          | \$0                 | \$183,730             | \$0                       | \$183,900      |
| 26                 | DANECOM  | 31260  | INSURANCE                      |                       | \$900        | \$900             | \$0          | \$0                     | \$900              | \$0                 | \$900                 | \$0                       | \$900          |
| 26                 | DANECOM  | 32394  | SITE LEASES                    |                       | \$163,832    | \$168,709         | \$0          | \$0                     | \$168,709          | \$61,835            | \$166,113             | \$0                       | \$168,709      |
| 26                 | DANECOM  | 32548  | SYSTEM MONITORING              |                       | \$26,350     | \$27,200          | \$0          | \$0                     | \$27,200           | \$0                 | \$26,350              | \$0                       | \$27,200       |
| TOTAL EXPENDITURES |          |        |                                |                       | \$1,104,182  | \$1,278,011       | \$0          | \$0                     | \$1,278,011        | \$130,702           | \$1,252,373           | \$0                       | \$1,285,611    |

DEPARTMENT: Public Safety Communications  
PROGRAM: PSC-DaneCom

|                    |          |        |                                | C<br>A<br>P<br>B<br>D | DEPARTMENTAL CHANGES |                        |                        |                        |                        |                        |                        |                        |                   |
|--------------------|----------|--------|--------------------------------|-----------------------|----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|
| YR                 | ORG CODE | OBJECT | DESCRIPTION                    |                       | AGENCY<br>BASE       | DECISION<br>ITEM<br>#1 | DECISION<br>ITEM<br>#2 | DECISION<br>ITEM<br>#3 | DECISION<br>ITEM<br>#4 | DECISION<br>ITEM<br>#5 | DECISION<br>ITEM<br>#6 | DECISION<br>ITEM<br>#7 | AGENCY<br>REQUEST |
| 26                 | DANECOM  | 10009  | SALARIES AND WAGES             |                       | \$121,400            |                        |                        |                        |                        |                        |                        |                        | \$121,400         |
| 26                 | DANECOM  | 10027  | OVERTIME                       |                       | \$0                  |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | DANECOM  | 10099  | RETIREMENT FUND                |                       | \$8,500              |                        |                        |                        |                        |                        |                        |                        | \$8,500           |
| 26                 | DANECOM  | 10108  | SOCIAL SECURITY                |                       | \$9,300              |                        |                        |                        |                        |                        |                        |                        | \$9,300           |
| 26                 | DANECOM  | 10117  | HEALTH                         |                       | \$33,800             |                        |                        |                        |                        |                        |                        |                        | \$33,800          |
| 26                 | DANECOM  | 10153  | DENTAL                         |                       | \$1,900              |                        |                        |                        |                        |                        |                        |                        | \$1,900           |
| 26                 | DANECOM  | 10180  | LIFE INSURANCE                 |                       | \$100                |                        |                        |                        |                        |                        |                        |                        | \$100             |
| 26                 | DANECOM  | 10185  | FSA ADMINISTRATION FEE         |                       | \$100                |                        |                        |                        |                        |                        |                        |                        | \$100             |
| 26                 | DANECOM  | 10189  | WORKERS COMPENSATION           |                       | \$100                |                        |                        |                        |                        |                        |                        |                        | \$100             |
| 26                 | DANECOM  | 20098  | SITE BATTERY MAINT. & REPAIR   |                       | \$16,000             | (\$10,100)             |                        |                        |                        |                        |                        |                        | \$5,900           |
| 26                 | DANECOM  | 20277  | RADIO SYSTEM REPAIR            |                       | \$39,500             |                        |                        |                        |                        |                        |                        |                        | \$39,500          |
| 26                 | DANECOM  | 20459  | BLDG & GROUNDS REPAIRS & MAINT |                       | \$9,000              |                        |                        |                        |                        |                        |                        |                        | \$9,000           |
| 26                 | DANECOM  | 20639  | COMPUTER SUPPLIES              |                       | \$500                |                        |                        |                        |                        |                        |                        |                        | \$500             |
| 26                 | DANECOM  | 20648  | CONFERENCES AND TRAINING       |                       | \$2,500              |                        |                        |                        |                        |                        |                        |                        | \$2,500           |
| 26                 | DANECOM  | 21584  | MEMBERSHIP FEES                |                       | \$200                | (\$100)                |                        |                        |                        |                        |                        |                        | \$100             |
| 26                 | DANECOM  | 21640  | MISCELLANEOUS OPERATING EXP    |                       | \$1,500              | (\$500)                |                        |                        |                        |                        |                        |                        | \$1,000           |
| 26                 | DANECOM  | 22646  | TRAVEL EXPENSE                 |                       | \$500                | (\$300)                |                        |                        |                        |                        |                        |                        | \$200             |
| 26                 | DANECOM  | 22736  | TELEPHONE                      |                       | \$1,900              | (\$1,900)              |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | DANECOM  | 22740  | UTILITIES                      |                       | \$47,800             | (\$7,800)              |                        |                        |                        |                        |                        |                        | \$40,000          |
| 26                 | DANECOM  | 30043  | UNPAID USER SHARE EXPENSE      |                       | \$33,202             | (\$497)                |                        |                        |                        |                        |                        |                        | \$32,705          |
| 26                 | DANECOM  | 30291  | MAINTENANCE CONTRACT           |                       | \$577,100            |                        | \$203,580              |                        |                        |                        |                        |                        | \$780,680         |
| 26                 | DANECOM  | 30292  | SOFTWARE FX CONTRACT           |                       | \$183,900            |                        | (\$183,900)            |                        |                        |                        |                        |                        | \$0               |
| 26                 | DANECOM  | 31260  | INSURANCE                      |                       | \$900                |                        |                        |                        |                        |                        |                        |                        | \$900             |
| 26                 | DANECOM  | 32394  | SITE LEASES                    |                       | \$168,709            |                        | \$5,691                |                        |                        |                        |                        |                        | \$174,400         |
| 26                 | DANECOM  | 32548  | SYSTEM MONITORING              |                       | \$27,200             |                        | (\$27,200)             |                        |                        |                        |                        |                        | \$0               |
| TOTAL EXPENDITURES |          |        |                                |                       | \$1,285,611          | (\$21,197)             | (\$1,829)              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$1,262,585       |

DEPARTMENT: Public Safety Communications  
PROGRAM: PSC-DaneCom

|                |         |       | C<br>A<br>P<br>B<br>D | 2024<br>REVENUES | ADOPTED<br>BUDGET<br>2025 | 2024<br>CARRYFORWARD | 2025<br>COUNTY BOARD<br>ACTIONS | CURRENT<br>MODIFIED<br>BUDGET | ACTUAL<br>REVENUES<br>YTD | ESTIMATED<br>REVENUES<br>TOTAL | TOTAL<br>ESTIMATED<br>CARRYFORWARD | AGENCY<br>BASE |
|----------------|---------|-------|-----------------------|------------------|---------------------------|----------------------|---------------------------------|-------------------------------|---------------------------|--------------------------------|------------------------------------|----------------|
| 26             | DANECOM | 80026 |                       | \$31,007         | \$33,202                  | \$0                  | \$0                             | \$33,202                      | \$0                       | \$33,202                       | \$0                                | \$33,202       |
| 26             | DANECOM | 80171 |                       | \$0              | \$36,336                  | \$0                  | \$0                             | \$36,336                      | \$0                       | \$36,336                       | \$0                                | \$36,336       |
| 26             | DANECOM | 81310 |                       | \$330,202        | \$383,373                 | \$0                  | \$0                             | \$383,373                     | \$0                       | \$383,373                      | \$0                                | \$385,873      |
| 26             | DANECOM | 83077 |                       | \$742,973        | \$825,100                 | \$0                  | \$0                             | \$825,100                     | \$0                       | \$825,100                      | \$0                                | \$830,200      |
| TOTAL REVENUES |         |       |                       | \$1,104,182      | \$1,278,011               | \$0                  | \$0                             | \$1,278,011                   | \$0                       | \$1,278,011                    | \$0                                | \$1,285,611    |

DEPARTMENT: Public Safety Communications  
PROGRAM: PSC-DaneCom

|                |          |        |                             | C<br>A<br>P<br>B<br>D | DEPARTMENTAL CHANGES |                        |                        |                        |                        |                        |                        |                        |                   |
|----------------|----------|--------|-----------------------------|-----------------------|----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|
| YR             | ORG CODE | OBJECT | DESCRIPTION                 |                       | AGENCY<br>BASE       | DECISION<br>ITEM<br>#1 | DECISION<br>ITEM<br>#2 | DECISION<br>ITEM<br>#3 | DECISION<br>ITEM<br>#4 | DECISION<br>ITEM<br>#5 | DECISION<br>ITEM<br>#6 | DECISION<br>ITEM<br>#7 | AGENCY<br>REQUEST |
| 26             | DANECOM  | 80026  | COUNTY SHARE - UNPAID USERS | \$33,202              |                      | (\$497)                |                        |                        |                        |                        |                        |                        | \$32,705          |
| 26             | DANECOM  | 80171  | USER FEES OVER \$825K       | \$36,336              |                      | (\$420)                |                        |                        |                        |                        |                        |                        | \$35,916          |
| 26             | DANECOM  | 81310  | DANE COUNTY SHARE           | \$385,873             |                      | (\$16,909)             |                        |                        |                        |                        |                        |                        | \$368,964         |
| 26             | DANECOM  | 83077  | USER FEES                   | \$830,200             |                      | (\$5,200)              |                        |                        |                        |                        |                        |                        | \$825,000         |
| TOTAL REVENUES |          |        |                             | \$1,285,611           |                      | (\$23,026)             | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$1,262,585       |

# DANE COUNTY BUDGET DECISION ITEM REQUEST

|                      |                              |                       |        |                     |              |
|----------------------|------------------------------|-----------------------|--------|---------------------|--------------|
| <b>1. DEPARTMENT</b> | Public Safety Communications | <b>3. DEPT. NO.</b>   | 45     | <b>5. FUND NAME</b> | Danecom Fund |
| <b>2. PROGRAM</b>    | PSC-DaneCom                  | <b>4. PROGRAM NO.</b> | 242/00 | <b>6. FUND NO.</b>  | 2200         |

| 7. DECISION ITEM TITLE   | 8. BUDGETED POSITION CHANGES      |       |       |            |
|--|-----------------------------------|-------|-------|------------|
| 4% reduction   | POSITION#                         | TITLE | # FTE | START DATE |
| <b>9. DECISION ITEM NUMBER</b><br>PUBS-DANE-1  |                                   |       |       |            |
|  |                                   |       |       |            |
|  |                                   |       |       |            |
|  |                                   |       |       |            |
|  |                                   |       |       |            |
| <b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b><br>Battery maintenance reduced due to new batteries being installed at some tower locations. Reduction in utilities cost due to installation of new microwave system at a tower previously served by expensive T1 line. Elimination of the telephone line item as this being paid for by PSC. DaneCom bills 70% to the users and 30% to the County for all user-related costs incurred for maintaining the system. These costs were adjusted to reflect the 2026 estimated costs, including annual lease accelerators. . |                                   |       |       |            |
|  |                                   |       |       |            |
|  |                                   |       |       |            |
|  |                                   |       |       |            |
|  |                                   |       |       |            |
|  | <b>TOTAL REQUESTED FTE CHANGE</b> |       | 0.000 |            |

| 11. (a) EXPLANATION/JUSTIFICATION (please be specific)                                       | 12. OPERATING EXPENSES / REVENUE SUMMARY  |                 |     |                   |            |                     |         |                  |     |               |            |       |     |                           |            |                    |     |                             |     |                             |     |                                       |     |               |     |                         |     |               |            |                           |                |
|--|---|-----------------|-----|-------------------|------------|---------------------|---------|------------------|-----|---------------|------------|-------|-----|---------------------------|------------|--------------------|-----|-----------------------------|-----|-----------------------------|-----|---------------------------------------|-----|---------------|-----|-------------------------|-----|---------------|------------|---------------------------|----------------|
|  | <b>REQUESTED EXPENDITURES</b> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">(\$20,700)</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">(\$497)</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td>TOTAL EXPENSE</td> <td style="text-align: right;">(\$21,197)</td> </tr> </table><br><b>RELATED REVENUES</b> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 80%;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">(\$23,026)</td> </tr> <tr> <td>LICENSES &amp; PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS &amp; PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td>TOTAL REVENUE</td> <td style="text-align: right;">(\$23,026)</td> </tr> <tr> <td><b>NET COST TO COUNTY</b></td> <td style="text-align: right; border-top: 3px double black;"><b>\$1,829</b></td> </tr> </table> | PERSONNEL COSTS | \$0 | OPERATING EXPENSE | (\$20,700) | CONTRACTUAL EXPENSE | (\$497) | OPERATING OUTLAY | \$0 | TOTAL EXPENSE | (\$21,197) | TAXES | \$0 | INTERGOVERNMENTAL REVENUE | (\$23,026) | LICENSES & PERMITS | \$0 | FINES, FORFEITS & PENALTIES | \$0 | PUBLIC CHARGES FOR SERVICES | \$0 | INTERGOVERNMENTAL CHARGE FOR SERVICES | \$0 | MISCELLANEOUS | \$0 | OTHER FINANCING SOURCES | \$0 | TOTAL REVENUE | (\$23,026) | <b>NET COST TO COUNTY</b> | <b>\$1,829</b> |
| PERSONNEL COSTS  | \$0   |                 |     |                   |            |                     |         |                  |     |               |            |       |     |                           |            |                    |     |                             |     |                             |     |                                       |     |               |     |                         |     |               |            |                           |                |
| OPERATING EXPENSE  | (\$20,700)  |                 |     |                   |            |                     |         |                  |     |               |            |       |     |                           |            |                    |     |                             |     |                             |     |                                       |     |               |     |                         |     |               |            |                           |                |
| CONTRACTUAL EXPENSE  | (\$497)   |                 |     |                   |            |                     |         |                  |     |               |            |       |     |                           |            |                    |     |                             |     |                             |     |                                       |     |               |     |                         |     |               |            |                           |                |
| OPERATING OUTLAY   | \$0   |                 |     |                   |            |                     |         |                  |     |               |            |       |     |                           |            |                    |     |                             |     |                             |     |                                       |     |               |     |                         |     |               |            |                           |                |
| TOTAL EXPENSE  | (\$21,197)  |                 |     |                   |            |                     |         |                  |     |               |            |       |     |                           |            |                    |     |                             |     |                             |     |                                       |     |               |     |                         |     |               |            |                           |                |
| TAXES  | \$0   |                 |     |                   |            |                     |         |                  |     |               |            |       |     |                           |            |                    |     |                             |     |                             |     |                                       |     |               |     |                         |     |               |            |                           |                |
| INTERGOVERNMENTAL REVENUE  | (\$23,026)  |                 |     |                   |            |                     |         |                  |     |               |            |       |     |                           |            |                    |     |                             |     |                             |     |                                       |     |               |     |                         |     |               |            |                           |                |
| LICENSES & PERMITS   | \$0   |                 |     |                   |            |                     |         |                  |     |               |            |       |     |                           |            |                    |     |                             |     |                             |     |                                       |     |               |     |                         |     |               |            |                           |                |
| FINES, FORFEITS & PENALTIES  | \$0   |                 |     |                   |            |                     |         |                  |     |               |            |       |     |                           |            |                    |     |                             |     |                             |     |                                       |     |               |     |                         |     |               |            |                           |                |
| PUBLIC CHARGES FOR SERVICES  | \$0   |                 |     |                   |            |                     |         |                  |     |               |            |       |     |                           |            |                    |     |                             |     |                             |     |                                       |     |               |     |                         |     |               |            |                           |                |
| INTERGOVERNMENTAL CHARGE FOR SERVICES  | \$0   |                 |     |                   |            |                     |         |                  |     |               |            |       |     |                           |            |                    |     |                             |     |                             |     |                                       |     |               |     |                         |     |               |            |                           |                |
| MISCELLANEOUS  | \$0   |                 |     |                   |            |                     |         |                  |     |               |            |       |     |                           |            |                    |     |                             |     |                             |     |                                       |     |               |     |                         |     |               |            |                           |                |
| OTHER FINANCING SOURCES  | \$0   |                 |     |                   |            |                     |         |                  |     |               |            |       |     |                           |            |                    |     |                             |     |                             |     |                                       |     |               |     |                         |     |               |            |                           |                |
| TOTAL REVENUE  | (\$23,026)  |                 |     |                   |            |                     |         |                  |     |               |            |       |     |                           |            |                    |     |                             |     |                             |     |                                       |     |               |     |                         |     |               |            |                           |                |
| <b>NET COST TO COUNTY</b>  | <b>\$1,829</b>  |                 |     |                   |            |                     |         |                  |     |               |            |       |     |                           |            |                    |     |                             |     |                             |     |                                       |     |               |     |                         |     |               |            |                           |                |
| <b>(b) What are the consequences of not funding this request?</b>                            |   |                 |     |                   |            |                     |         |                  |     |               |            |       |     |                           |            |                    |     |                             |     |                             |     |                                       |     |               |     |                         |     |               |            |                           |                |
| <b>(c) What savings/productivity improvements will result from approval of this request?</b> |   |                 |     |                   |            |                     |         |                  |     |               |            |       |     |                           |            |                    |     |                             |     |                             |     |                                       |     |               |     |                         |     |               |            |                           |                |

# DANE COUNTY BUDGET DECISION ITEM REQUEST

|                      |                              |                       |        |                     |              |
|----------------------|------------------------------|-----------------------|--------|---------------------|--------------|
| <b>1. DEPARTMENT</b> | Public Safety Communications | <b>3. DEPT. NO.</b>   | 45     | <b>5. FUND NAME</b> | Danecom Fund |
| <b>2. PROGRAM</b>    | PSC-DaneCom                  | <b>4. PROGRAM NO.</b> | 242/00 | <b>6. FUND NO.</b>  | 2200         |

| 7. DECISION ITEM TITLE  | 8. BUDGETED POSITION CHANGES |       |                                   |            |
|---|------------------------------|-------|-----------------------------------|------------|
| Adjustments to maintenance and related contract costs   | POSITION#                    | TITLE | # FTE                             | START DATE |
| <b>9. DECISION ITEM NUMBER</b><br>PUBS-DANE-2   |                              |       |                                   |            |
|   |                              |       |                                   |            |
|   |                              |       |                                   |            |
|   |                              |       |                                   |            |
|   |                              |       |                                   |            |
| <b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b><br>New maintenance provider. Combining previously used accounts System Monitoring and Software FX and reflecting updated pricing. |                              |       |                                   |            |
|   |                              |       |                                   |            |
|   |                              |       |                                   |            |
|   |                              |       |                                   |            |
|   |                              |       |                                   |            |
|   |                              |       | <b>TOTAL REQUESTED FTE CHANGE</b> | 0.000      |

| 11. (a) EXPLANATION/JUSTIFICATION (please be specific) | 12. OPERATING EXPENSES / REVENUE SUMMARY |                  |  |
|--|--|------------------|--|
| <div style="height: 200px;"></div>                     | <b>REQUESTED EXPENDITURES</b>            |                  |  |
|  | PERSONNEL COSTS                          | \$0              |  |
|  | OPERATING EXPENSE                        | \$0              |  |
|  | CONTRACTUAL EXPENSE                      | (\$1,829)        |  |
|  | OPERATING OUTLAY                         | \$0              |  |
|  | TOTAL EXPENSE                            | (\$1,829)        |  |
|  | <b>RELATED REVENUES</b>                  |                  |  |
|  | TAXES                                    | \$0              |  |
|  | INTERGOVERNMENTAL REVENUE                | \$0              |  |
|  | LICENSES & PERMITS                       | \$0              |  |
| <div style="height: 100px;"></div>                     | FINES, FORFEITS & PENALTIES              | \$0              |  |
|  | PUBLIC CHARGES FOR SERVICES              | \$0              |  |
|  | INTERGOVERNMENTAL CHARGE FOR SERVICES    | \$0              |  |
|  | MISCELLANEOUS                            | \$0              |  |
|  | OTHER FINANCING SOURCES                  | \$0              |  |
|  | TOTAL REVENUE                            | \$0              |  |
|  | <b>NET COST TO COUNTY</b>                | <b>(\$1,829)</b> |  |
|  | <div style="height: 100px;"></div>       |                  |  |
|  |  |                  |  |

**(b) What are the consequences of not funding this request?**

**(c) What savings/productivity improvements will result from approval of this request?**

|                             |
|-----------------------------|
| BUDGET CARRYFORWARD REQUEST |
|-----------------------------|

DEPT: PUBLIC SAFETY COMMUNICATIONS

PROG: PSC-DANECOM

|                |                   |             | EXPENDITURES       |                       | REVENUES           |                       |      |               |                        |
|----------------|-------------------|-------------|--------------------|-----------------------|--------------------|-----------------------|------|---------------|------------------------|
| ORG            | EXP/REV<br>OBJECT | DESCRIPTION | MODIFIED<br>BUDGET | ESTIMATED<br>CARRYFWD | MODIFIED<br>BUDGET | ESTIMATED<br>CARRYFWD | TYPE | AUTHORIZATION | JUSTIFICATION/COMMENTS |
| NONE REQUESTED |                   |             |                    |                       |                    |                       |      |               |                        |
|                |                   |             | -                  | -                     | -                  | -                     |      |               |                        |

DEPARTMENT: Public Safety Communications

DIVISION: Public Safety Communications - Capital Projects

CAPITAL BUDGET SUMMARY

| PROGRAM SUMMARY               | 2024<br>ACTUAL | ADOPTED<br>BUDGET<br>2025 | 2024<br>CARRYFORWD | 2025<br>CO BOARD<br>ACTIONS | CURRENT<br>MODIFIED<br>BUDGET | ACTUAL<br>YTD | ESTIMATED<br>TOTAL | TOTAL<br>ESTIMATED<br>CARRYFORWD | AGENCY<br>BASE |
|-------------------------------|----------------|---------------------------|--------------------|-----------------------------|-------------------------------|---------------|--------------------|----------------------------------|----------------|
| CAPITAL EXPENDITURES - BORROW | \$ 1,096,272   | \$ 2,741,052              | \$ 38,130,152      | \$ 0                        | \$ 40,871,204                 | \$ 225,007    | \$ 0               | \$ 40,607,718                    | \$ 0           |
| CAPITAL EXPENDITURES - LEVY   | 0              | 0                         | 0                  | 0                           | 0                             | 0             | 0                  | 0                                | 0              |
| TOTAL CAPITAL EXPENDITURES:   | \$ 1,096,272   | \$ 2,741,052              | \$ 38,130,152      | \$ 0                        | \$ 40,871,204                 | \$ 225,007    | \$ 0               | \$ 40,607,718                    | \$ 0           |
| LESS REVENUES                 |                |                           |                    |                             |                               |               |                    |                                  |                |
| TAXES                         | \$ 0           | \$ 0                      | \$ 0               | \$ 0                        | \$ 0                          | \$ 0          | \$ 0               | \$ 0                             | \$ 0           |
| INTERGOVERNMENTAL REVENUE     | 219,838        | 0                         | 0                  | 0                           | 0                             | 0             | 0                  | 0                                | 0              |
| LICENSES & PERMITS            | 0              | 0                         | 0                  | 0                           | 0                             | 0             | 0                  | 0                                | 0              |
| FINES, FORFEITS & PENALTIES   | 0              | 0                         | 0                  | 0                           | 0                             | 0             | 0                  | 0                                | 0              |
| PUBLIC CHARGE FOR SERVICE     | 0              | 0                         | 0                  | 0                           | 0                             | 0             | 0                  | 0                                | 0              |
| MISCELLANEOUS                 | 7,115,025      | 2,741,052                 | 31,526,900         | 0                           | 34,267,952                    | 0             | 34,267,952         | 0                                | 0              |
| OTHER FINANCING SOURCES       | 0              | 0                         | 0                  | 0                           | 0                             | 0             | 0                  | 0                                | 0              |
| TOTAL PROGRAM REVENUES        | \$ 7,334,863   | \$ 2,741,052              | \$ 31,526,900      | \$ 0                        | \$ 34,267,952                 | \$ 0          | \$ 34,267,952      | \$ 0                             | \$ 0           |
| NET COST (BORROWING & LEVY):  | \$ (6,238,591) | \$ 0                      | \$ 6,603,252       | \$ 0                        | \$ 6,603,252                  | \$ 225,007    | \$ (34,267,952)    | \$ 40,607,718                    | \$ 0           |

DEPARTMENTAL CHANGES

| PROGRAM SUMMARY               | AGENCY<br>BASE | DECISION<br>ITEM<br>#1 | DECISION<br>ITEM<br>#2 | DECISION<br>ITEM<br>#3 | DECISION<br>ITEM<br>#4 | DECISION<br>ITEM<br>#5 | DECISION<br>ITEM<br>#6 | DECISION<br>ITEM<br>#7 | AGENCY<br>REQUEST |
|-------------------------------|----------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|
| CAPITAL EXPENDITURES - BORROW | \$ 0           | \$ 1,876,300           | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 1,876,300      |
| CAPITAL EXPENDITURES - LEVY   | 0              | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                 |
| TOTAL CAPITAL EXPENDITURES:   | \$ 0           | \$ 1,876,300           | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 1,876,300      |
| LESS REVENUES                 |                |                        |                        |                        |                        |                        |                        |                        |                   |
| TAXES                         | \$ 0           | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0              |
| INTERGOVERNMENTAL REVENUE     | 0              | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                 |
| LICENSES & PERMITS            | 0              | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                 |
| FINES, FORFEITS & PENALTIES   | 0              | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                 |
| PUBLIC CHARGE FOR SERVICE     | 0              | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                 |
| MISCELLANEOUS                 | 0              | 1,876,300              | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 1,876,300         |
| OTHER FINANCING SOURCES       | 0              | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      | 0                 |
| TOTAL PROGRAM REVENUES        | \$ 0           | \$ 1,876,300           | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 1,876,300      |
| NET COST (BORROWING & LEVY):  | \$ 0           | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0                   | \$ 0              |

DEPARTMENT: Public Safety Communications  
PROGRAM: Public Safety Communications - Capital Projects

| YR                 | ORG CODE | OBJECT | DESCRIPTION                    | C<br>A<br>P<br>B<br>D | 2024         | ADOPTED     | 2024         | 2025         | CURRENT      | ACTUAL       | ESTIMATED    | TOTAL        | AGENCY |
|--------------------|----------|--------|--------------------------------|-----------------------|--------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------|
|                    |          |        |                                |                       | EXPENDITURES | BUDGET      | CARRYFORWARD | COUNTY BOARD | MODIFIED     | EXPENDITURES | EXPENDITURES | ESTIMATED    |        |
|                    |          |        |                                |                       |              | 2025        |              | ACTIONS      | BUDGET       | YTD          | TOTAL        | CARRYFORWARD | BASE   |
| 26                 | CPPUBSAF | 51047  | BACKUP DATA STORAGE            | C                     | \$49,478     | \$0         | \$25,522     | \$0          | \$25,522     | \$0          | \$0          | \$25,522     | \$0    |
| 26                 | CPPUBSAF | 51048  | KVM SWITCH REPLACEMENT         | C                     | \$28,033     | \$0         | \$11,967     | \$0          | \$11,967     | \$4,814      | \$0          | \$7,153      | \$0    |
| 26                 | CPPUBSAF | 51049  | UPS BATTERY REPLACEMENT        | C                     | \$0          | \$0         | \$35,000     | \$0          | \$35,000     | \$0          | \$0          | \$35,000     | \$0    |
| 26                 | CPPUBSAF | 51130  | NETWORK SWITCHES               | C                     | \$0          | \$500,000   | \$0          | \$0          | \$500,000    | \$0          | \$0          | \$500,000    | \$0    |
| 26                 | CPPUBSAF | 51131  | PSC CARPET REPLACEMENT         | C                     | \$0          | \$31,270    | \$0          | \$0          | \$31,270     | \$0          | \$0          | \$0          | \$0    |
| 26                 | CPPUBSAF | 52104  | HEADSET REPLACEMENTS           | C                     | \$6,611      | \$10,000    | \$0          | \$0          | \$10,000     | \$1,676      | \$0          | \$8,324      | \$0    |
| 26                 | CPPUBSAF | 52105  | DISPATCH CHAIR REPLACEMENTS    | C                     | \$5,000      | \$5,000     | \$0          | \$0          | \$5,000      | \$0          | \$0          | \$0          | \$0    |
| 26                 | CPPUBSAF | 52215  | UPS CAPACITOR REPLACEMENTS     | C                     | \$11,900     | \$0         | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0    |
| 26                 | CPPUBSAF | 57046  | DISPATCH FURNITURE REPLACEMENT | C                     | \$14,347     | \$0         | \$13,958     | \$0          | \$13,958     | \$479        | \$0          | \$13,479     | \$0    |
| 26                 | CPPUBSAF | 57078  | BACK UP CENTER EQUIPMENT       | C                     | \$27,057     | \$0         | \$2,897      | \$0          | \$2,897      | \$1,090      | \$0          | \$0          | \$0    |
| 26                 | CPPUBSAF | 57146  | CAD & RELATED SYSTEMS REPLACE  | C                     | \$0          | \$0         | \$15,125     | \$0          | \$15,125     | \$0          | \$0          | \$15,125     | \$0    |
| 26                 | CPPUBSAF | 57276  | DASHBOARD REPORTING TOOL       | C                     | \$0          | \$0         | \$28,981     | \$0          | \$28,981     | \$0          | \$0          | \$28,981     | \$0    |
| 26                 | CPPUBSAF | 57374  | COMPUTER MONITOR REPLACEMENT   | C                     | \$3,797      | \$0         | \$19,102     | \$0          | \$19,102     | \$18,700     | \$0          | \$0          | \$0    |
| 26                 | CPPUBSAF | 58115  | PRIORITY POLICE DISPATCH SFTWR | C                     | \$227,584    | \$0         | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0    |
| 26                 | CPPUBSAF | 58154  | PSC BUILDING                   | C                     | \$264,137    | \$0         | \$36,762,180 | \$0          | \$36,762,180 | \$104,925    | \$0          | \$36,657,255 | \$0    |
| 26                 | CPPUBSAF | 58161  | RADIO SYSTEM REPLACEMENT       | C                     | \$0          | \$2,169,782 | \$0          | \$0          | \$2,169,782  | \$0          | \$0          | \$2,169,782  | \$0    |
| 26                 | CPPUBSAF | 58179  | CAD REHOST                     | C                     | \$13,334     | \$0         | \$55,965     | \$0          | \$55,965     | \$0          | \$0          | \$55,965     | \$0    |
| 26                 | CPPUBSAF | 58221  | VIRTUAL CAD WORKSTATIONS       | C                     | \$2,400      | \$0         | \$104,713    | \$0          | \$104,713    | \$93,324     | \$0          | \$11,389     | \$0    |
| 26                 | CPPUBSAF | 58222  | REPLACE DANECOM SITE BATTERIES | C                     | \$0          | \$0         | \$250,000    | \$0          | \$250,000    | \$0          | \$0          | \$250,000    | \$0    |
| 26                 | CPPUBSAF | 58332  | REPLACE MICROWAVE SYSTEM       | C                     | \$24,720     | \$0         | \$710,208    | \$0          | \$710,208    | \$0          | \$0          | \$710,208    | \$0    |
| 26                 | CPPUBSAF | 58337  | REPLACE COMPUTER WORKSTATIONS  | C                     | \$1,799      | \$15,000    | \$2,757      | \$0          | \$17,757     | \$0          | \$0          | \$17,757     | \$0    |
| 26                 | CPPUBSAF | 58339  | REPLACE 9-1-1 TELEPHONE SYSTEM | C                     | \$0          | \$0         | \$78,932     | \$0          | \$78,932     | \$0          | \$0          | \$78,932     | \$0    |
| 26                 | CPPUBSAF | 58542  | SECURITY IMPROVEMENTS          | C                     | \$0          | \$10,000    | \$0          | \$0          | \$10,000     | \$0          | \$0          | \$10,000     | \$0    |
| 26                 | CPPUBSAF | 58660  | SOLACOM PHONE REFRESH          | C                     | \$416,077    | \$0         | \$12,846     | \$0          | \$12,846     | \$0          | \$0          | \$12,846     | \$0    |
| 26                 | CPPUBSAF | 51175  | CALL LOGGER - RECORDS          |                       | \$0          | \$0         | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0    |
| TOTAL EXPENDITURES |          |        |                                |                       | \$1,096,272  | \$2,741,052 | \$38,130,152 | \$0          | \$40,871,204 | \$225,007    | \$0          | \$40,607,718 | \$0    |

DEPARTMENT: Public Safety Communications  
PROGRAM: Public Safety Communications - Capital Projects

|                    |          |        |                                |                | C<br>A<br>P<br>B<br>D | DEPARTMENTAL CHANGES   |                        |                        |                        |                        |                        |                        |                   |
|--------------------|----------|--------|--------------------------------|----------------|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|
| YR                 | ORG CODE | OBJECT | DESCRIPTION                    | AGENCY<br>BASE |                       | DECISION<br>ITEM<br>#1 | DECISION<br>ITEM<br>#2 | DECISION<br>ITEM<br>#3 | DECISION<br>ITEM<br>#4 | DECISION<br>ITEM<br>#5 | DECISION<br>ITEM<br>#6 | DECISION<br>ITEM<br>#7 | AGENCY<br>REQUEST |
| 26                 | CPPUBSAF | 51047  | BACKUP DATA STORAGE            | C              | \$0                   |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | CPPUBSAF | 51048  | KVM SWITCH REPLACEMENT         | C              | \$0                   |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | CPPUBSAF | 51049  | UPS BATTERY REPLACEMENT        | C              | \$0                   |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | CPPUBSAF | 51130  | NETWORK SWITCHES               | C              | \$0                   |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | CPPUBSAF | 51131  | PSC CARPET REPLACEMENT         | C              | \$0                   |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | CPPUBSAF | 52104  | HEADSET REPLACEMENTS           | C              | \$0                   | \$5,000                |                        |                        |                        |                        |                        |                        | \$5,000           |
| 26                 | CPPUBSAF | 52105  | DISPATCH CHAIR REPLACEMENTS    | C              | \$0                   |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | CPPUBSAF | 52215  | UPS CAPACITOR REPLACEMENTS     | C              | \$0                   |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | CPPUBSAF | 57046  | DISPATCH FURNITURE REPLACEMENT | C              | \$0                   | \$5,000                |                        |                        |                        |                        |                        |                        | \$5,000           |
| 26                 | CPPUBSAF | 57078  | BACK UP CENTER EQUIPMENT       | C              | \$0                   |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | CPPUBSAF | 57146  | CAD & RELATED SYSTEMS REPLACE  | C              | \$0                   |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | CPPUBSAF | 57276  | DASHBOARD REPORTING TOOL       | C              | \$0                   |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | CPPUBSAF | 57374  | COMPUTER MONITOR REPLACEMENT   | C              | \$0                   |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | CPPUBSAF | 58115  | PRIORITY POLICE DISPATCH SFTWR | C              | \$0                   |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | CPPUBSAF | 58154  | PSC BUILDING                   | C              | \$0                   |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | CPPUBSAF | 58161  | RADIO SYSTEM REPLACEMENT       | C              | \$0                   | \$1,646,400            |                        |                        |                        |                        |                        |                        | \$1,646,400       |
| 26                 | CPPUBSAF | 58179  | CAD REHOST                     | C              | \$0                   |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | CPPUBSAF | 58221  | VIRTUAL CAD WORKSTATIONS       | C              | \$0                   |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | CPPUBSAF | 58222  | REPLACE DANECOM SITE BATTERIES | C              | \$0                   |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | CPPUBSAF | 58332  | REPLACE MICROWAVE SYSTEM       | C              | \$0                   |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | CPPUBSAF | 58337  | REPLACE COMPUTER WORKSTATIONS  | C              | \$0                   |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | CPPUBSAF | 58339  | REPLACE 9-1-1 TELEPHONE SYSTEM | C              | \$0                   |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | CPPUBSAF | 58542  | SECURITY IMPROVEMENTS          | C              | \$0                   |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | CPPUBSAF | 58660  | SOLACOM PHONE REFRESH          | C              | \$0                   |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26                 | CPPUBSAF | 51175  | CALL LOGGER - RECORDS          |                | \$0                   | \$219,900              |                        |                        |                        |                        |                        |                        | \$219,900         |
| TOTAL EXPENDITURES |          |        |                                |                | \$0                   | \$1,876,300            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$1,876,300       |

DEPARTMENT: Public Safety Communications  
PROGRAM: Public Safety Communications - Capital Projects

|                |          |        |                           | C<br>A<br>P<br>B<br>D | 2024<br>REVENUES | ADOPTED<br>BUDGET<br>2025 | 2024<br>CARRYFORWARD | 2025<br>COUNTY BOARD<br>ACTIONS | CURRENT<br>MODIFIED<br>BUDGET | ACTUAL<br>REVENUES<br>YTD | ESTIMATED<br>REVENUES<br>TOTAL | TOTAL<br>ESTIMATED<br>CARRYFORWARD | AGENCY<br>BASE |
|----------------|----------|--------|---------------------------|-----------------------|------------------|---------------------------|----------------------|---------------------------------|-------------------------------|---------------------------|--------------------------------|------------------------------------|----------------|
| YR             | ORG CODE | OBJECT | DESCRIPTION               |                       |                  |                           |                      |                                 |                               |                           |                                |                                    |                |
| 26             | CPPUBSAF | 80009  | OEC GRANT REVENUE-CAPITAL | C                     | \$219,838        | \$0                       | \$0                  | \$0                             | \$0                           | \$0                       | \$0                            | \$0                                | \$0            |
| 26             | CPPUBSAF | 84974  | BORROWING PROCEEDS        | C                     | \$7,115,025      | \$2,741,052               | \$31,526,900         | \$0                             | \$34,267,952                  | \$0                       | \$34,267,952                   | \$34,267,952                       | \$0            |
| TOTAL REVENUES |          |        |                           |                       | \$7,334,863      | \$2,741,052               | \$31,526,900         | \$0                             | \$34,267,952                  | \$0                       | \$34,267,952                   | \$34,267,952                       | \$0            |

DEPARTMENT: Public Safety Communications  
PROGRAM: Public Safety Communications - Capital Projects

|                |          |        | C<br>A<br>P<br>B<br>D | DEPARTMENTAL CHANGES |                        |                        |                        |                        |                        |                        |                        | AGENCY<br>REQUEST |
|----------------|----------|--------|-----------------------|----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|
| YR             | ORG CODE | OBJECT |                       | AGENCY<br>BASE       | DECISION<br>ITEM<br>#1 | DECISION<br>ITEM<br>#2 | DECISION<br>ITEM<br>#3 | DECISION<br>ITEM<br>#4 | DECISION<br>ITEM<br>#5 | DECISION<br>ITEM<br>#6 | DECISION<br>ITEM<br>#7 |                   |
| 26             | CPPUBSAF | 80009  | C                     | \$0                  |                        |                        |                        |                        |                        |                        |                        | \$0               |
| 26             | CPPUBSAF | 84974  | C                     | \$0                  | \$1,876,300            |                        |                        |                        |                        |                        |                        | \$1,876,300       |
| TOTAL REVENUES |          |        |                       | \$0                  | \$1,876,300            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$1,876,300       |



CAPITAL PROJECT  
DETAIL SHEET

Year: 2026                      Fund: CAPITAL PROJECTS FUND  
Org: CPPUBSAF                Agency: PUBLIC SAFETY COMMUNICATIONS  
Account: 58161: RADIO SYSTEM REPLACEMENT

| PROJECT TITLE   | PROJECT COST COMPONENTS (budget year)          |      |                  |
|---|--|------|------------------|
| Network Clocks  | <u>Quantity and/or descriptive information</u> |      | <u>Cost</u>      |
| PROJECT DESCRIPTION / JUSTIFICATION / LOCATION  |  |      | \$ 146,400       |
| Current clocks that synchronize radio broadcasts between tower sites have reached end of life and must be replaced. |  |      |                  |
|   |  |      |                  |
|   |  |      |                  |
|   |  |      |                  |
|   |  |      |                  |
|   |  |      |                  |
|   |  |      |                  |
|   |  |      |                  |
|   |  |      |                  |
|   |  |      | TOTAL \$ 146,400 |
| NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)   |  |      |                  |
| N   | NONE   |      | \$ 0             |
| PROJECT FINANCIAL SUMMARY   |  | 2025 | 2026             |
| TOTAL EXPENDITURES  |  | \$ 0 | \$ 146,400       |
| PROJECT FUNDING SOURCES   |  |      |                  |
| DEBT  |  | \$ 0 | \$ 146,400       |
| FEDERAL   |  | 0    | 0                |
| STATE   |  | 0    | 0                |
| MUNICIPAL   |  | 0    | 0                |
| OTHER   |  | 0    | 0                |
| TOTAL FUNDING SOURCES   |  | \$ 0 | \$ 146,400       |



**CAPITAL PROJECT  
DETAIL SHEET**

**Year:** 2026                      **Fund:** CAPITAL PROJECTS FUND  
**Org:** CPPUBSAF                **Agency:** PUBLIC SAFETY COMMUNICATIONS  
**Account:** CALL LOGGER - RECORDS

| PROJECT TITLE   | PROJECT COST COMPONENTS (budget year)                         |             |            |
|---|---|-------------|------------|
| Eventide Call Logger  | <u>Quantity and/or descriptive information</u>                | <u>Cost</u> |            |
| <b>PROJECT DESCRIPTION / JUSTIFICATION / LOCATION</b>   |   | \$          | 219,849    |
| <p>A call logger records audio traffic for telephones and radio as well as screen scrapes of CAD calls. These calls and screen scrapes constitute records necessary for the public, the District Attorney's office and law, fire and EMS agencies. Current logger has reached end of life and is no longer able to be maintained. New logger will result in substantial annual maintenance costs.</p> | TOTAL \$ 219,900  |             |            |
|   | NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount) |             |            |
|   | N   | NONE        | \$ 0       |
|   | <b>PROJECT FINANCIAL SUMMARY</b>                              |             |            |
|   |   | 2025        | 2026       |
|   | TOTAL EXPENDITURES  | \$ 0        | \$ 219,900 |
|   | <b>PROJECT FUNDING SOURCES</b>                                |             |            |
|   | DEBT  | \$ 0        | \$ 219,900 |
|   | FEDERAL   | 0           | 0          |
|   | STATE   | 0           | 0          |
|   | MUNICIPAL   | 0           | 0          |
|   | OTHER   | 0           | 0          |
|   | TOTAL FUNDING SOURCES   | \$ 0        | \$ 219,900 |



CAPITAL PROJECT  
DETAIL SHEET

Year: 2026                      Fund: CAPITAL PROJECTS FUND  
Org: CPPUBSAF                Agency: PUBLIC SAFETY COMMUNICATIONS  
Account: 57046: DISPATCH FURNITURE REPLACEMENT

| PROJECT TITLE   | PROJECT COST COMPONENTS (budget year)  |      |          |   |      |    |   |                           |  |      |      |                    |  |      |          |                         |  |  |  |      |  |      |          |         |  |   |   |       |  |   |   |           |  |   |   |       |  |   |   |                       |  |      |          |
|---|--|------|----------|---|------|----|---|---------------------------|--|------|------|--------------------|--|------|----------|-------------------------|--|--|--|------|--|------|----------|---------|--|---|---|-------|--|---|---|-----------|--|---|---|-------|--|---|---|-----------------------|--|------|----------|
| Dispatch Furniture Replacement                          | <div><div>Quantity and/or descriptive information</div><div>Cost</div></div>   |      |          |   |      |    |   |                           |  |      |      |                    |  |      |          |                         |  |  |  |      |  |      |          |         |  |   |   |       |  |   |   |           |  |   |   |       |  |   |   |                       |  |      |          |
| PROJECT DESCRIPTION / JUSTIFICATION / LOCATION          | \$ 5,000   |      |          |   |      |    |   |                           |  |      |      |                    |  |      |          |                         |  |  |  |      |  |      |          |         |  |   |   |       |  |   |   |           |  |   |   |       |  |   |   |                       |  |      |          |
| As furniture is used 24/7 it needs frequent replacement | <div>TOTAL \$ 5,000</div> <div>NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)</div> <table><tr><td>N</td><td>NONE</td><td>\$</td><td>0</td></tr><tr><th colspan="2">PROJECT FINANCIAL SUMMARY</th><th>2025</th><th>2026</th></tr><tr><td colspan="2">TOTAL EXPENDITURES</td><td>\$ 0</td><td>\$ 5,000</td></tr><tr><td colspan="2">PROJECT FUNDING SOURCES</td><td></td><td></td></tr><tr><td colspan="2">DEBT</td><td>\$ 0</td><td>\$ 5,000</td></tr><tr><td colspan="2">FEDERAL</td><td>0</td><td>0</td></tr><tr><td colspan="2">STATE</td><td>0</td><td>0</td></tr><tr><td colspan="2">MUNICIPAL</td><td>0</td><td>0</td></tr><tr><td colspan="2">OTHER</td><td>0</td><td>0</td></tr><tr><td colspan="2">TOTAL FUNDING SOURCES</td><td>\$ 0</td><td>\$ 5,000</td></tr></table> |      |          | N | NONE | \$ | 0 | PROJECT FINANCIAL SUMMARY |  | 2025 | 2026 | TOTAL EXPENDITURES |  | \$ 0 | \$ 5,000 | PROJECT FUNDING SOURCES |  |  |  | DEBT |  | \$ 0 | \$ 5,000 | FEDERAL |  | 0 | 0 | STATE |  | 0 | 0 | MUNICIPAL |  | 0 | 0 | OTHER |  | 0 | 0 | TOTAL FUNDING SOURCES |  | \$ 0 | \$ 5,000 |
| N   | NONE   | \$   | 0        |   |      |    |   |                           |  |      |      |                    |  |      |          |                         |  |  |  |      |  |      |          |         |  |   |   |       |  |   |   |           |  |   |   |       |  |   |   |                       |  |      |          |
| PROJECT FINANCIAL SUMMARY                               |  | 2025 | 2026     |   |      |    |   |                           |  |      |      |                    |  |      |          |                         |  |  |  |      |  |      |          |         |  |   |   |       |  |   |   |           |  |   |   |       |  |   |   |                       |  |      |          |
| TOTAL EXPENDITURES                                      |  | \$ 0 | \$ 5,000 |   |      |    |   |                           |  |      |      |                    |  |      |          |                         |  |  |  |      |  |      |          |         |  |   |   |       |  |   |   |           |  |   |   |       |  |   |   |                       |  |      |          |
| PROJECT FUNDING SOURCES                                 |  |      |          |   |      |    |   |                           |  |      |      |                    |  |      |          |                         |  |  |  |      |  |      |          |         |  |   |   |       |  |   |   |           |  |   |   |       |  |   |   |                       |  |      |          |
| DEBT  |  | \$ 0 | \$ 5,000 |   |      |    |   |                           |  |      |      |                    |  |      |          |                         |  |  |  |      |  |      |          |         |  |   |   |       |  |   |   |           |  |   |   |       |  |   |   |                       |  |      |          |
| FEDERAL   |  | 0    | 0        |   |      |    |   |                           |  |      |      |                    |  |      |          |                         |  |  |  |      |  |      |          |         |  |   |   |       |  |   |   |           |  |   |   |       |  |   |   |                       |  |      |          |
| STATE   |  | 0    | 0        |   |      |    |   |                           |  |      |      |                    |  |      |          |                         |  |  |  |      |  |      |          |         |  |   |   |       |  |   |   |           |  |   |   |       |  |   |   |                       |  |      |          |
| MUNICIPAL   |  | 0    | 0        |   |      |    |   |                           |  |      |      |                    |  |      |          |                         |  |  |  |      |  |      |          |         |  |   |   |       |  |   |   |           |  |   |   |       |  |   |   |                       |  |      |          |
| OTHER   |  | 0    | 0        |   |      |    |   |                           |  |      |      |                    |  |      |          |                         |  |  |  |      |  |      |          |         |  |   |   |       |  |   |   |           |  |   |   |       |  |   |   |                       |  |      |          |
| TOTAL FUNDING SOURCES                                   |  | \$ 0 | \$ 5,000 |   |      |    |   |                           |  |      |      |                    |  |      |          |                         |  |  |  |      |  |      |          |         |  |   |   |       |  |   |   |           |  |   |   |       |  |   |   |                       |  |      |          |

# CAPITAL PROJECT DETAIL SHEET

**Year:** 2026

**Org:** CPPUBSAF

**Account:** 52104: HEADSET REPLACEMENTS

**Fund:** CAPITAL PROJECTS FUND

**Agency:** PUBLIC SAFETY COMMUNICATIONS

| PROJECT TITLE  | PROJECT COST COMPONENTS (budget year)          |          |             |
|--|--|----------|-------------|
| Headset Replacement  | <u>Quantity and/or descriptive information</u> |          | <u>Cost</u> |
| PROJECT DESCRIPTION / JUSTIFICATION / LOCATION   |  |          |             |
| <p>With over 80 staff members that require specialized headsets (Communicators and Supervisors) the PSC is constantly purchasing and repairing headsets so staff can perform the duties using equipment that allows them to fully engage with callers requesting life-saving services. As our current staff ages it is becoming necessary to examine newer headset technologies that can amplify their voices, while greater staffing means finding headsets that have noise cancelling features. Costs for headsets and replacements parts have increased dramatically due to tariffs, requiring more funding. Reduced audio quality for staff can contribute to mistakes that may impact outcome of emergency calls for service.</p> |  |          | \$ 5,000    |
|  |  |          |             |
|  |  |          |             |
|  |  |          |             |
|  |  |          |             |
|  |  |          |             |
|  |  |          |             |
|  |  |          |             |
|  |  |          |             |
|  |  |          |             |
|  |  | TOTAL \$ | 5,000       |
| NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)  |  |          |             |
| N  | NONE   |          | \$ 0        |
| PROJECT FINANCIAL SUMMARY  |  | 2025     | 2026        |
| TOTAL EXPENDITURES   |  | \$ 0     | \$ 5,000    |
| PROJECT FUNDING SOURCES  |  |          |             |
| DEBT   |  | \$ 0     | \$ 5,000    |
| FEDERAL  |  | 0        | 0           |
| STATE  |  | 0        | 0           |
| MUNICIPAL  |  | 0        | 0           |
| OTHER  |  | 0        | 0           |
| TOTAL FUNDING SOURCES  |  | \$ 0     | \$ 5,000    |



**CAPITAL PROJECT  
DETAIL SHEET**

**Year:** 2026                      **Fund:** CAPITAL PROJECTS FUND  
**Org:** CPPUBSAF                **Agency:** PUBLIC SAFETY COMMUNICATIONS  
**Account:** 58161: RADIO SYSTEM REPLACEMENT

| PROJECT TITLE   |  | PROJECT COST COMPONENTS (budget year)                         |             |      |            |
|---|--|---|-------------|------|------------|
| Server Licenses Update  |  | <u>Quantity and/or descriptive information</u>                | <u>Cost</u> |      |            |
| PROJECT DESCRIPTION / JUSTIFICATION / LOCATION  |  |   | \$ 750,000  |      |            |
| <p>DaneCom L3Harris system servers' licenses have expired. With these systems having no active licenses no firmware updates can happen, preventing advancing the system and placing at a greater security risk.</p> |  | TOTAL \$ 750,000  |             |      |            |
|   |  | NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount) |             |      |            |
|   |  | N   | NONE        | \$   | 0          |
|   |  | PROJECT FINANCIAL SUMMARY                                     |             | 2025 | 2026       |
|   |  | TOTAL EXPENDITURES  |             | \$ 0 | \$ 750,000 |
|   |  | PROJECT FUNDING SOURCES                                       |             |      |            |
|   |  | DEBT  |             | \$ 0 | \$ 750,000 |
|   |  | FEDERAL   |             | 0    | 0          |
|   |  | STATE   |             | 0    | 0          |
|   |  | MUNICIPAL   |             | 0    | 0          |
| OTHER   |  | 0   | 0           |      |            |
| TOTAL FUNDING SOURCES   |  | \$ 0  | \$ 750,000  |      |            |



**CAPITAL PROJECT  
DETAIL SHEET**

**Year:** 2026                      **Fund:** CAPITAL PROJECTS FUND  
**Org:** CPPUBSAF                **Agency:** PUBLIC SAFETY COMMUNICATIONS  
**Account:** 58161: RADIO SYSTEM REPLACEMENT

| PROJECT TITLE   |      | PROJECT COST COMPONENTS (budget year)          |             |
|---|------|--|-------------|
| Brigham Tower Replacement   |      | <u>Quantity and/or descriptive information</u> | <u>Cost</u> |
| PROJECT DESCRIPTION / JUSTIFICATION / LOCATION  |      |  | \$ 750,000  |
| <p>The current Brigham tower is not able to support new microwave or any other equipment due to age and being structurally unsound. New tower will improve microwave performance.</p> |      |  |             |
|   |      |  |             |
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|   |      |  |             |
|   |      |  |             |
|   |      | TOTAL \$ 750,000                               |             |
| NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)   |      |  |             |
| N   | NONE |  | \$ 0        |
| PROJECT FINANCIAL SUMMARY   |      | 2025   | 2026        |
| TOTAL EXPENDITURES  |      | \$ 0   | \$ 750,000  |
| PROJECT FUNDING SOURCES   |      |  |             |
| DEBT  |      | \$ 0   | \$ 750,000  |
| FEDERAL   |      | 0  | 0           |
| STATE   |      | 0  | 0           |
| MUNICIPAL   |      | 0  | 0           |
| OTHER   |      | 0  | 0           |
| TOTAL FUNDING SOURCES   |      | \$ 0   | \$ 750,000  |

## BUDGET CARRYFORWARD REQUEST

**DEPT:** PUBLIC SAFETY COMMUNICATIONS

**PROG:** PUBLIC SAFETY COMMUNICATIONS - CAPITAL PROJECTS

| ORG      | EXP/REV<br>OBJECT | DESCRIPTION                    | EXPENDITURES       |                       | REVENUES           |                       | TYPE    | AUTHORIZATION | JUSTIFICATION/COMMENTS   |
|----------|-------------------|--------------------------------|--------------------|-----------------------|--------------------|-----------------------|---------|---------------|--|
|          |                   |                                | MODIFIED<br>BUDGET | ESTIMATED<br>CARRYFWD | MODIFIED<br>BUDGET | ESTIMATED<br>CARRYFWD |         |               |  |
| CPPUBSAF | 51047             | BACKUP DATA STORAGE            | 25,522             | 25,522                |                    |                       | CAPITAL | 2025 Budget   | This equipment is ongoing as data continues to grow                              |
| CPPUBSAF | 51048             | KVM SWITCH REPLACEMENT         | 11,967             | 7,153                 |                    |                       | CAPITAL | 2025 Budget   | Project delayed due to CAD update  |
| CPPUBSAF | 51049             | UPS BATTERY REPLACEMENT        | 35,000             | 35,000                |                    |                       | CAPITAL | 2025 Budget   | Sourcing parts has delayed project   |
| CPPUBSAF | 51130             | NETWORK SWITCHES               | 500,000            | 500,000               |                    |                       | CAPITAL | 2025 Budget   | Project delayed due to CAD update  |
| CPPUBSAF | 52104             | HEADSET REPLACEMENTS           | 10,000             | 8,324                 |                    |                       | CAPITAL | 2025 Budget   | New technology for headsets is increasing costs of units                         |
| CPPUBSAF | 57046             | DISPATCH FURNITURE REPLACEMENT | 13,958             | 13,479                |                    |                       | CAPITAL | 2025 Budget   | Furniture needs are a continual necessity due to wear in a 24/7 environment      |
| CPPUBSAF | 57146             | CAD & RELATED SYSTEMS REPLACE  | 15,125             | 15,125                |                    |                       | CAPITAL | 2025 Budget   | CAD components and software are a necessity to replace as they reach end of life |
| CPPUBSAF | 57276             | DASHBOARD REPORTING TOOL       | 28,981             | 28,981                |                    |                       | CAPITAL | 2025 Budget   | Delayed due to change of strategy with leadership transition                     |
| CPPUBSAF | 58154             | PSC BUILDING                   | 36,762,180         | 36,657,255            |                    |                       | CAPITAL | 2025 Budget   | This project is still in progress  |
| CPPUBSAF | 58161             | RADIO SYSTEM REPLACEMENT       | 2,169,782          | 2,169,782             |                    |                       | CAPITAL | 2025 Budget   | Transitioning maintenance provider has delayed project                           |
| CPPUBSAF | 58179             | CAD REHOST                     | 55,965             | 55,965                |                    |                       | CAPITAL | 2025 Budget   | Leadership change has delayed completion of this project                         |
| CPPUBSAF | 58221             | VIRTUAL CAD WORKSTATIONS       | 104,713            | 11,389                |                    |                       | CAPITAL | 2025 Budget   | Scope of project is being evaluated due to NG911 implementation                  |
| CPPUBSAF | 58222             | REPLACE DANECOM SITE BATTERIES | 250,000            | 250,000               |                    |                       | CAPITAL | 2025 Budget   | Delays due to transition in maintenance provider                                 |
| CPPUBSAF | 58332             | REPLACE MICROWAVE SYSTEM       | 710,208            | 710,208               |                    |                       | CAPITAL | 2025 Budget   | Project is ongoing and due to scope will not be completed until 2026             |
| CPPUBSAF | 58337             | REPLACE COMPUTER WORKSTATIONS  | 17,757             | 17,757                |                    |                       | CAPITAL | 2025 Budget   | New staffing require additional computers and workstations, ongoing expense      |
| CPPUBSAF | 58339             | REPLACE 9-1-1 TELEPHONE SYSTEM | 78,932             | 78,932                |                    |                       | CAPITAL | 2025 Budget   | Currently working with vendor to evaluate solutions for 911 phone enhancements   |
| CPPUBSAF | 58542             | SECURITY IMPROVEMENTS          | 10,000             | 10,000                |                    |                       | CAPITAL | 2025 Budget   | Turnover in FM has delayed this project  |
| CPPUBSAF | 58660             | SOLACOM PHONE REFRESH          | 12,846             | 12,846                |                    |                       | CAPITAL | 2025 Budget   | Ongoing project  |
| CPPUBSAF | 84974             | BORROWING PROCEEDS             |                    |                       | 34,267,952         | 34,267,952            | CAPITAL | 2025 Budget   | Ongoing project  |
|          |                   |                                | 40,812,936         | 40,607,718            | 34,267,952         | 34,267,952            |         |               |  |