



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2016	2017	MOD 2017	2018		
					REQUEST	RECOMM'D	ADOPTED
<u>PUBLIC SAFETY COMMUNICATIONS</u>							
DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	MC	1.000 ⁴⁵⁻⁰¹	1.000 ⁴⁵⁻⁰¹	1.000 ⁴⁵⁻⁰¹	1.000 ⁴⁵⁻⁰¹	1.000 ⁴⁵⁻⁰¹	1.000 ⁴⁵⁻⁰¹
PUBLIC SAFETY COMMUNICATIONS OPERATIONS MGR	M 11	1.000	1.000	1.000	1.000	1.000	1.000
TECHNICAL SERVICES MANAGER	M 11	1.000	1.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS ASSIST OPERATIONS MGR	M 10	1.000	1.000	1.000	1.000	1.000	1.000
COMMUNICATIONS SUPERVISOR	M 09	1.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²
COMMUNICATIONS SUPERVISOR	M 09	8.000	8.000	8.000	8.000	8.000	8.000
PUBLIC SAFETY IT SPECIALIST	P 09	3.000	3.000	3.000	3.000	3.000	3.000
RADIO SYSTEMS ADMINISTRATOR	P 08	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³
COMMUNICATOR	G 16	69.000	69.000	69.000	69.000	69.000	69.000
COMMUNICATOR	G 16	4.000 ⁴⁵⁻⁰⁴	4.000 ⁴⁵⁻⁰⁴	4.000 ⁴⁵⁻⁰⁴	4.000 ⁴⁵⁻⁰⁴	4.000 ⁴⁵⁻⁰⁴	4.000 ⁴⁵⁻⁰⁴
COMMUNICATOR	G 16	4.000 ⁴⁵⁻⁰⁴	2.000 ⁴⁵⁻⁰⁴	2.000 ⁴⁵⁻⁰⁴	2.000	2.000	2.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.000	0.500	0.500	0.500	0.500	0.500
PUBLIC SAFETY COMMUNICATIONS TOTAL		95.000	93.500	93.500	93.500	93.500	93.500
		95.000	93.500	93.500	93.500	93.500	93.500

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**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

PUBLIC SAFETY COMMUNICATIONS

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

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

Mission:

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

Description:

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

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$8,146,782	\$7,972,178	\$0	\$0	\$7,972,178	\$2,516,078	\$8,492,349	\$8,190,500
Operating Expenses	\$276,871	\$278,850	\$0	\$0	\$278,850	\$77,875	\$269,508	\$275,850
Contractual Services	\$536,458	\$697,952	\$20,722	\$0	\$718,674	\$11,787	\$728,674	\$837,146
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,960,112	\$8,948,980	\$20,722	\$0	\$8,969,702	\$2,605,739	\$9,490,531	\$9,303,496
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$49,998	\$50,000	\$0	\$0	\$50,000	\$24,999	\$49,998	\$50,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$63,007	\$45,800	\$0	\$0	\$45,800	\$13,361	\$62,378	\$45,800
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,190	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$114,195	\$95,800	\$0	\$0	\$95,800	\$38,360	\$112,376	\$95,800
GPR SUPPORT	\$8,845,917	\$8,853,180			\$8,873,902			\$9,207,696
F.T.E. STAFF	95.000	93.500					93.500	93.500

Dept: Public Safety Communications	45								Fund Name: General Fund
Prgm: Public Safety Communications	000/00								Fund No.: 1110
DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$8,190,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,190,500
Operating Expenses	\$278,850	\$0	\$0	\$0	\$0	(\$3,000)	\$0	\$0	\$275,850
Contractual Services	\$703,652	\$14,000	\$13,100	\$13,394	\$92,000	\$0	\$1,000	\$0	\$837,146
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,173,002	\$14,000	\$13,100	\$13,394	\$92,000	(\$3,000)	\$1,000	\$0	\$9,303,496
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$45,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,800
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$95,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,800
GPR SUPPORT	\$9,077,202	\$14,000	\$13,100	\$13,394	\$92,000	(\$3,000)	\$1,000	\$0	\$9,207,696
F.T.E. STAFF	93.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	93.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2018 BUDGET BASE		\$9,173,002	\$95,800	\$9,077,202
DI #	PUBS-COMM-1 Priority Dispatch			
DEPT	Increase in annual costs related to operating Medical and Fire Priority Dispatch Systems and associated training, certification, and software.	\$14,000	\$0	\$14,000
EXEC				\$0
ADOPTED				\$0
NET DI # PUBS-COMM-1		\$14,000	\$0	\$14,000

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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 support contract costs			
DEPT	Increase expenditures for a 5% annual increase in costs related to support agreement for Tri-Tech CAD.		\$13,100	\$0	\$13,100
EXEC					\$0
ADOPTED					\$0
	NET DI #	PUBS-COMM-2	\$13,100	\$0	\$13,100
DI #	PUBS-COMM-3	Increase in county share of DaneCom			
DEPT	Increase in county share of the DaneCom operations.		\$13,394	\$0	\$13,394
EXEC					\$0
ADOPTED					\$0
	NET DI #	PUBS-COMM-3	\$13,394	\$0	\$13,394
DI #	PUBS-COMM-4	Solacom Support Contract			
DEPT	The department has contracted with Solacom to support the new 911 telephone system. This contract is a 5 year support contract and this figure represents the annual cost.		\$92,000	\$0	\$92,000
EXEC					\$0
ADOPTED					\$0
	NET DI #	PUBS-COMM-4	\$92,000	\$0	\$92,000

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
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DI #	PUBS-COMM-5	Reallocation			
DEPT	Request is that the headset replacement project be moved to the capital budget.		(\$3,000)	\$0	(\$3,000)
EXEC					\$0
ADOPTED					\$0
NET DI #			PUBS-COMM-5	(\$3,000)	\$0

DI #	PUBS-COMM-6	Increase in DaneCom Site Lease cost			
DEPT	The county pays 100% of sitelease on this DaneCom expansion site.		\$1,000	\$0	\$1,000
EXEC					\$0
ADOPTED					\$0
NET DI #			PUBS-COMM-6	\$1,000	\$0

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2018 REQUESTED BUDGET	\$9,303,496	\$95,800	\$9,207,696
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DEPARTMENT Public Safety Communications
 PROGRAM: Public Safety Communications

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18	PSC	10009	SALARIES AND WAGES		\$5,250,200								\$5,250,200
18	PSC	10027	OVERTIME		\$453,700								\$453,700
18	PSC	10072	LIMITED TERM EMPLOYEES		\$88,200								\$88,200
18	PSC	10099	RETIREMENT FUND		\$456,300								\$456,300
18	PSC	10108	SOCIAL SECURITY		\$441,700								\$441,700
18	PSC	10117	HEALTH		\$1,438,200								\$1,438,200
18	PSC	10126	HEALTH-RETIREES		\$41,200								\$41,200
18	PSC	10153	DENTAL		\$109,600								\$109,600
18	PSC	10171	DISABILITY INSURANCE		\$1,100								\$1,100
18	PSC	10180	LIFE INSURANCE		\$1,400								\$1,400
18	PSC	10185	FSA ADMINISTRATION FEE		\$500								\$500
18	PSC	10189	WORKERS COMPENSATION		\$5,400								\$5,400
18	PSC	10198	UNEMPLOYMENT COMPENSATION		\$6,900								\$6,900
18	PSC	10243	RETIREE SICK LEAVE CASH PAYOUT		\$0								\$0
18	PSC	10250	SALARY SAVINGS		(\$103,900)								(\$103,900)
18	PSC	20263	HEADSETS		\$3,000					(\$3,000)			\$0
18	PSC	20266	ONLINE SERVICES SUBSCRIPTIONS		\$10,350								\$10,350
18	PSC	20267	LANGUAGE LINE		\$17,000								\$17,000
18	PSC	20268	BLDG & GROUNDS-EXPANSION SITES		\$2,600								\$2,600
18	PSC	20269	UTILITIES - EXPANSION		\$19,600								\$19,600
18	PSC	20459	BLDG & GROUNDS REPAIRS & MAINT		\$0								\$0
18	PSC	20618	RADIO COMMUNICATIONS MAINT		\$25,000								\$25,000
18	PSC	20648	CONFERENCES AND TRAINING		\$19,200								\$19,200
18	PSC	20877	TRAINING & CERTIFICATIONS		\$21,000								\$21,000
18	PSC	20879	COMMUNICATOR SUPPLIES		\$5,500								\$5,500
18	PSC	21413	LIBRARY		\$300								\$300
18	PSC	21584	MEMBERSHIP FEES		\$1,900								\$1,900
18	PSC	21809	OPERATING EQUIPMENT EXPENSE		\$2,500								\$2,500
18	PSC	22043	PRTNG STA & OFFICE SUPPLIES		\$12,000								\$12,000
18	PSC	22250	REPAIR OF EQUIPMENT		\$9,200								\$9,200
18	PSC	22646	TRAVEL EXPENSE		\$400								\$400
18	PSC	22700	ELECTRICITY		\$0								\$0
18	PSC	22736	TELEPHONE		\$127,300								\$127,300
18	PSC	22930	PUBLIC EDUCATION		\$2,000								\$2,000
18	PSC	30251	LOGGING SUPPORT MAINTENANCE		\$38,000								\$38,000
18	PSC	30252	PRIORITY DISPATCH		\$38,000	\$14,000							\$52,000
18	PSC	30526	CAD SUPPORT CONTRACT		\$251,600		\$13,100						\$264,700
18	PSC	30620	COMMUNICATOR TRAINING POS		\$0								\$0
18	PSC	30760	DANECOM-COUNTY SHARE		\$218,972			\$13,394					\$232,366
18	PSC	30974	EMPLOYEE ASSISTANCE - TBD		\$19,300								\$19,300
18	PSC	31260	INSURANCE		\$19,100								\$19,100
18	PSC	31525	MOBILE DATA SYSTEM MAINTENANCE		\$0								\$0
18	PSC	31921	PHYSICAL/PSYCHOLOGICAL TESTING		\$11,800								\$11,800
18	PSC	31960	POS-MEDICAL DIRECTOR		\$30,000								\$30,000
18	PSC	32394	SITE LEASES		\$22,300						\$1,000		\$23,300
18	PSC	32434	HARDWARE/SOFTWARE/CARDSET MTCE		\$54,580								\$54,580
18	PSC	30365	SOLACOM SUPPORT CONTRACT		\$0				\$92,000				\$92,000
					\$0								\$0
					\$0								\$0
					\$0								\$0
TOTAL EXPENDITURES					\$9,173,002	\$14,000	\$13,100	\$13,394	\$92,000	(\$3,000)	\$1,000	\$0	\$9,303,496

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DEPARTMENT Public Safety Communications
 PROGRAM: Public Safety Communications

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
18	PSC	82970	MISCELLANEOUS GENERAL REVENUE		\$1,190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	PSC	83157	COMMUNICATIONS TOWER LEASE		\$62,602	\$45,800	\$0	\$0	\$45,800	\$13,361	\$62,378	\$0	\$45,800
18	PSC	83165	WI DRUG & WEAPONS IN SCHOOL HL		\$49,998	\$50,000	\$0	\$0	\$50,000	\$24,999	\$49,998	\$0	\$50,000
18	PSC	83169	RECORDS REIMBURSEMENT REVENUE		\$405	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$114,195	\$95,800	\$0	\$0	\$95,800	\$38,360	\$112,376	\$0	\$95,800

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DEPARTMENT Public Safety Communications
 PROGRAM: Public Safety Communications

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18	PSC	82970	MISCELLANEOUS GENERAL REVENUE		\$0								\$0
18	PSC	83157	COMMUNICATIONS TOWER LEASE		\$45,800								\$45,800
18	PSC	83165	WI DRUG & WEAPONS IN SCHOOL HL		\$50,000								\$50,000
18	PSC	83169	RECORDS REIMBURSEMENT REVENUE		\$0								\$0
TOTAL REVENUES					\$95,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,800

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DEPARTMENT Public Safety Communications
PROGRAM Public Safety Communications

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$8,146,782	\$7,972,178	\$0	\$0	\$7,972,178	\$2,516,078	\$8,492,349	\$0	\$8,190,500
OPERATING EXPENSE	\$276,871	\$278,850	\$0	\$0	\$278,850	\$77,875	\$269,508	\$0	\$278,850
CONTRACTUAL SERVICES	\$536,458	\$697,952	\$20,722	\$0	\$718,674	\$11,787	\$728,674	\$0	\$703,652
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$8,960,112	\$8,948,980	\$20,722	\$0	\$8,969,702	\$2,605,739	\$9,490,531	\$0	\$9,173,002
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$49,998	\$50,000	\$0	\$0	\$50,000	\$24,999	\$49,998	\$0	\$50,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$63,007	\$45,800	\$0	\$0	\$45,800	\$13,361	\$62,378	\$0	\$45,800
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$1,190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$114,195	\$95,800	\$0	\$0	\$95,800	\$38,360	\$112,376	\$0	\$95,800
NET COST:	\$8,845,917	\$8,853,180	\$20,722	\$0	\$8,873,902	\$2,567,379	\$9,378,155	\$0	\$9,077,202

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$8,190,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,190,500
OPERATING EXPENSE	\$278,850	\$0	\$0	\$0	\$0	(\$3,000)	\$0	\$0	\$275,850
CONTRACTUAL SERVICES	\$703,652	\$14,000	\$13,100	\$13,394	\$92,000	\$0	\$1,000	\$0	\$837,146
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$9,173,002	\$14,000	\$13,100	\$13,394	\$92,000	(\$3,000)	\$1,000	\$0	\$9,303,496
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$45,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,800
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$95,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,800
NET COST:	\$9,077,202	\$14,000	\$13,100	\$13,394	\$92,000	(\$3,000)	\$1,000	\$0	\$9,207,696

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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	
Priority Dispatch				POSITION#	TITLE
9. DECISION ITEM NUMBER				# FTE	START DATE
PUBS-COMM-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase in annual costs related to operating Medical and Fire Priority Dispatch Systems and associated training, certification, and software.					
				TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
Department utilizes medical and fire priority dispatch systems to systemacially process calls for help related to medical and fire emergencies.				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$14,000
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$14,000
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENL	\$0
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICI	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
				TOTAL REVENUE	\$0
				NET COST TO COUNTY	\$14,000
(b) What are the consequences of not funding this request?					
(c) What savings/productivity improvements will result from approval of this request?					

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	
5% increase in total CAD support costs.				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
PUBS-COMM-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
5% annual increase in costs related to support agreement for Tri-Tech CAD.					
				TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
The department maintains a support agreement with Tri-Tech to insure continuous operation of our computer aided dispatch system.				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$13,100
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$13,100
				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	\$13,100
(b) What are the consequences of not funding this request?					
(c) What savings/productivity improvements will result from approval of this request?					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Public Safety Communications	3. DEPT. NO. 45	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Public Safety Communications	4. PROGRAM NO. 000/00		
7. DECISION ITEM TITLE Increase in county share of DaneCom		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
		# FTE	START DATE
9. DECISION ITEM NUMBER PUBS-COMM-3			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase in county share of the DaneCom operations.			
		TOTAL REQUESTED FTE CHANGE	
		0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)		12. OPERATING EXPENSES / REVENUE SUMMARY	
		REQUESTED EXPENDITURES	
		PERSONNEL COSTS	\$0
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$13,900
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	\$13,900
		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	\$13,900
(b) What are the consequences of not funding this request?			
(c) What savings/productivity improvements will result from approval of this request?			

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	
Solacom Support Contract				POSITION#	TITLE
9. DECISION ITEM NUMBER				# FTE	START DATE
PUBS-COMM-4					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
The department has contracted with Solacom to support our new 911 telephone system. This contract is a 5 year support contract and this figure represents the annual cost.					
				TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
The department needs to maintain for continuous operation our 911 telephone infrastructure. This support contracts provides for 24X7 service and support.				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$92,000
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$92,000
				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	\$92,000
(b) What are the consequences of not funding this request?					
(c) What savings/productivity improvements will result from approval of this request?					

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	
Increase in DaneCom Site Lease cost				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
PUBS-COMM-6					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
The county pays 100% of sitelease on this DaneCom expansion site.					
				TOTAL REQUESTED FTE CHANGE	
				0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
This is a DaneCom expansion site in Stoughton for which the county is 100% responsible.					
				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$1,000
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$1,000
				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	\$1,000
(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:			PSC							
Program:			PSC							
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
None										
TOTAL				-	-	19	-			

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

Mission:

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

Description:

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

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$102,470	\$105,000	\$0	\$0	\$105,000	\$30,861	\$104,605	\$106,900
Operating Expenses	\$37,512	\$51,400	\$0	\$0	\$51,400	\$10,604	\$51,277	\$63,400
Contractual Services	\$165,663	\$640,952	\$0	\$0	\$640,952	\$51,221	\$640,952	\$671,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$305,644	\$797,352	\$0	\$0	\$797,352	\$92,686	\$796,834	\$842,000
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$302,750	\$797,352	\$0	\$0	\$797,352	\$0	\$797,352	\$842,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$302,750	\$797,352	\$0	\$0	\$797,352	\$0	\$797,352	\$842,000
GPR SUPPORT	\$2,894	\$0			\$0			\$0
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept: Public Safety Communications	45								Fund Name: DANECOM Fund
Prgm: PSC-DANECOM	242/00								Fund No.: 2200
DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$106,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,900
Operating Expenses	\$51,400	\$15,000	\$0	\$0	(\$3,000)	\$0	\$0	\$0	\$63,400
Contractual Services	\$640,952	\$0	\$4,338	\$26,410	\$0	\$0	\$0	\$0	\$671,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$799,252	\$15,000	\$4,338	\$26,410	(\$3,000)	\$0	\$0	\$0	\$842,000
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$797,352	\$0	\$0	\$0	\$0	\$44,648	\$0	\$0	\$842,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$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	\$797,352	\$0	\$0	\$0	\$0	\$44,648	\$0	\$0	\$842,000
GPR SUPPORT	\$1,900	\$15,000	\$4,338	\$26,410	(\$3,000)	(\$44,648)	\$0	\$0	\$0
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2018 BUDGET BASE		\$799,252	\$797,352	\$1,900
DI #	PUBS-DANE-1 Radio System Repair			
DEPT	Create an expenditure line for any system repairs not covered by the maintenance contract.	\$15,000	\$0	\$15,000
EXEC				\$0
ADOPTED				\$0
NET DI # PUBS-DANE-1		\$15,000	\$0	\$15,000

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	PUBS-DANE-2	Annual Lease Accelerators			
DEPT	Increase expenditures for additional lease amounts due to annual cost increases.		\$4,338	\$0	\$4,338
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-DANE-2			\$4,338	\$0	\$4,338
DI #	PUBS-DANE-3	Adjustments to DaneCom Maintenance Contract Amounts			
DEPT	Adjustment to Contract amount. Added System Monitoring into this line item.		\$26,410	\$0	\$26,410
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-DANE-3			\$26,410	\$0	\$26,410
DI #	PUBS-DANE-4	Reduction in Estimated Utility Costs			
DEPT	Adjustment of utility costs for DaneCom.		(\$3,000)	\$0	(\$3,000)
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-DANE-4			(\$3,000)	\$0	(\$3,000)

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
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DI #	PUBS-DANE-5	Revenue Increases			
DEPT	Increased estimated revenues due to increased estimated expenditures.		\$0	\$44,648	(\$44,648)
EXEC					\$0
ADOPTED					\$0
	NET DI #	PUBS-DANE-5	\$0	\$44,648	(\$44,648)

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2018 REQUESTED BUDGET	\$842,000	\$842,000	\$0
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DEPARTMENT Public Safety Communications
PROGRAM: PSC-DANECOM

YR	ORG CODE	OBJECT	DESCRIPTION	C	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
				A	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED		
D	D	D	D	D	2017	2016	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
18	DANECOM	10009	SALARIES AND WAGES		\$71,302	\$73,000	\$0	\$0	\$73,000	\$21,066	\$73,029	\$0	\$73,300
18	DANECOM	10099	RETIREMENT FUND		\$5,568	\$5,800	\$0	\$0	\$5,800	\$1,685	\$5,842	\$0	\$5,900
18	DANECOM	10108	SOCIAL SECURITY		\$5,401	\$5,600	\$0	\$0	\$5,600	\$1,586	\$5,569	\$0	\$5,600
18	DANECOM	10117	HEALTH		\$18,370	\$18,800	\$0	\$0	\$18,800	\$6,134	\$18,401	\$0	\$19,500
18	DANECOM	10153	DENTAL		\$1,614	\$1,500	\$0	\$0	\$1,500	\$387	\$1,546	\$0	\$1,600
18	DANECOM	10180	LIFE INSURANCE		\$13	\$100	\$0	\$0	\$100	\$3	\$18	\$0	\$100
18	DANECOM	10185	FSA ADMINISTRATION FEE		\$102	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18	DANECOM	10189	WORKERS COMPENSATION		\$100	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$800
18	DANECOM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
18	DANECOM	20639	COMPUTER SUPPLIES		\$23	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
18	DANECOM	20648	CONFERENCES AND TRAINING		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
18	DANECOM	21584	MEMBERSHIP FEES		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
18	DANECOM	21640	MISCELLANEOUS OPERATING EXP		\$125	\$1,000	\$0	\$0	\$1,000	\$169	\$399	\$0	\$1,000
18	DANECOM	22646	TRAVEL EXPENSE		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
18	DANECOM	22736	TELEPHONE		\$1,589	\$1,700	\$0	\$0	\$1,700	\$465	\$2,178	\$0	\$1,700
18	DANECOM	22740	UTILITIES		\$35,775	\$40,000	\$0	\$0	\$40,000	\$9,969	\$40,000	\$0	\$40,000
18	DANECOM	31132	HARDWARE & SOFTWARE MAINTENANC		\$0	\$488,390	\$0	\$0	\$488,390	\$0	\$488,390	\$0	\$488,390
18	DANECOM	31260	INSURANCE		\$900	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$900
18	DANECOM	32394	SITE LEASES		\$164,763	\$129,962	\$0	\$0	\$129,962	\$51,221	\$129,962	\$0	\$129,962
18	DANECOM	32548	SYSTEM MONITORING		\$0	\$21,700	\$0	\$0	\$21,700	\$0	\$21,700	\$0	\$21,700
18	DANECOM	20277	RADIO SYSTEM REPAIR		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$305,644	\$797,352	\$0	\$0	\$797,352	\$92,686	\$796,834	\$0	\$799,252

DEPARTMENT Public Safety Communications
PROGRAM: PSC-DANECOM

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18	DANECOM	10009	SALARIES AND WAGES		\$73,300								\$73,300
18	DANECOM	10099	RETIREMENT FUND		\$5,900								\$5,900
18	DANECOM	10108	SOCIAL SECURITY		\$5,600								\$5,600
18	DANECOM	10117	HEALTH		\$19,500								\$19,500
18	DANECOM	10153	DENTAL		\$1,600								\$1,600
18	DANECOM	10180	LIFE INSURANCE		\$100								\$100
18	DANECOM	10185	FSA ADMINISTRATION FEE		\$100								\$100
18	DANECOM	10189	WORKERS COMPENSATION		\$800								\$800
18	DANECOM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$5,000								\$5,000
18	DANECOM	20639	COMPUTER SUPPLIES		\$500								\$500
18	DANECOM	20648	CONFERENCES AND TRAINING		\$1,000								\$1,000
18	DANECOM	21584	MEMBERSHIP FEES		\$200								\$200
18	DANECOM	21640	MISCELLANEOUS OPERATING EXP		\$1,000								\$1,000
18	DANECOM	22646	TRAVEL EXPENSE		\$2,000								\$2,000
18	DANECOM	22736	TELEPHONE		\$1,700								\$1,700
18	DANECOM	22740	UTILITIES		\$40,000				(\$3,000)				\$37,000
18	DANECOM	31132	HARDWARE & SOFTWARE MAINTENANC		\$488,390			\$48,110					\$536,500
18	DANECOM	31260	INSURANCE		\$900								\$900
18	DANECOM	32394	SITE LEASES		\$129,962		\$4,338						\$134,300
18	DANECOM	32548	SYSTEM MONITORING		\$21,700			(\$21,700)					\$0
18	DANECOM	20277	RADIO SYSTEM REPAIR		\$0	\$15,000							\$15,000
TOTAL EXPENDITURES					\$799,252	\$15,000	\$4,338	\$26,410	(\$3,000)	\$0	\$0	\$0	\$842,000

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DEPARTMENT Public Safety Communications
PROGRAM: PSC-DANECOM

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
18	DANECOM	81310	DANE COUNTY SHARE		\$96,740	\$219,572	\$0	\$0	\$219,572	\$0	\$219,572	\$0	\$219,572
18	DANECOM	83077	USER FEES		\$206,010	\$510,334	\$0	\$0	\$510,334	\$0	\$510,334	\$0	\$510,334
18	DANECOM	83079	FITCHBURG REIMBURSEMENT		\$0	\$67,446	\$0	\$0	\$67,446	\$0	\$67,446	\$0	\$67,446
TOTAL REVENUES					\$302,750	\$797,352	\$0	\$0	\$797,352	\$0	\$797,352	\$0	\$797,352

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DEPARTMENT Public Safety Communications
 PROGRAM: PSC-DANECOM

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6		ITEM #7
18	DANECOM	81310	DANE COUNTY SHARE		\$219,572					\$12,794		\$232,366	
18	DANECOM	83077	USER FEES		\$510,334					\$31,854		\$542,188	
18	DANECOM	83079	FITCHBURG REIMBURSEMENT		\$67,446							\$67,446	
TOTAL REVENUES					\$797,352	\$0	\$0	\$0	\$0	\$44,648	\$0	\$0	\$842,000

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DEPARTMENT Public Safety Communications
PROGRAM PSC-DANECOM

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$102,470	\$105,000	\$0	\$0	\$105,000	\$30,861	\$104,605	\$0	\$106,900
OPERATING EXPENSE	\$37,512	\$51,400	\$0	\$0	\$51,400	\$10,604	\$51,277	\$0	\$51,400
CONTRACTUAL SERVICES	\$165,663	\$640,952	\$0	\$0	\$640,952	\$51,221	\$640,952	\$0	\$640,952
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$305,644	\$797,352	\$0	\$0	\$797,352	\$92,686	\$796,834	\$0	\$799,252
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$302,750	\$797,352	\$0	\$0	\$797,352	\$0	\$797,352	\$0	\$797,352
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
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$302,750	\$797,352	\$0	\$0	\$797,352	\$0	\$797,352	\$0	\$797,352
NET COST:	\$2,894	\$0	\$0	\$0	\$0	\$92,686	(\$518)	\$0	\$1,900

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$106,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,900
OPERATING EXPENSE	\$51,400	\$15,000	\$0	\$0	(\$3,000)	\$0	\$0	\$0	\$63,400
CONTRACTUAL SERVICES	\$640,952	\$0	\$4,338	\$26,410	\$0	\$0	\$0	\$0	\$671,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$799,252	\$15,000	\$4,338	\$26,410	(\$3,000)	\$0	\$0	\$0	\$842,000
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$797,352	\$0	\$0	\$0	\$0	\$44,648	\$0	\$0	\$842,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$797,352	\$0	\$0	\$0	\$0	\$44,648	\$0	\$0	\$842,000
NET COST:	\$1,900	\$15,000	\$4,338	\$26,410	(\$3,000)	(\$44,648)	\$0	\$0	\$0

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO.	45	5. FUND NAME	DANECOM Fund
2. PROGRAM	PSC-DANECOM	4. PROGRAM NO.	242/00	6. FUND NO.	2200
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Radio System Repair				POSITION#	TITLE
9. DECISION ITEM NUMBER				# FTE	START DATE
PUBS-DANE-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Create an expenditure line for any system repairs not covered by the maintenance contract.					
				TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
Certain items of repair are not covered by the maintenance contract. This line item will be used to pay for those uncovered expenses.				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$15,000
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$15,000
				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	\$15,000
11. (b) What are the consequences of not funding this request?					
Any "broken" elements of DaneCom may not be repaired.					
11. (c) What savings/productivity improvements will result from approval of this request?					
DaneCom will continue to operate at peak efficiency.					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Public Safety Communications	3. DEPT. NO. 45	5. FUND NAME DANECOM Fund
2. PROGRAM PSC-DANECOM	4. PROGRAM NO. 242/00	6. FUND NO. 2200
7. DECISION ITEM TITLE Annual Lease Accelerators	8. BUDGETED POSITION CHANGES	
	POSITION#	TITLE
9. DECISION ITEM NUMBER PUBS-DANE-2	# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase expenditures for additional lease amounts due to annual cost increases.		
	TOTAL REQUESTED FTE CHANGE 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)	12. OPERATING EXPENSES / REVENUE SUMMARY	
	REQUESTED EXPENDITURES	
(b) What are the consequences of not funding this request?	PERSONNEL COSTS	\$0
	OPERATING EXPENSE	\$0
(c) What savings/productivity improvements will result from approval of this request?	CONTRACTUAL EXPENSE	\$4,338
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$4,338
	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	\$4,338

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO.	45	5. FUND NAME	DANECOM Fund
2. PROGRAM	PSC-DANECOM	4. PROGRAM NO.	242/00	6. FUND NO.	2200
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Reduction in Estimated Utility Costs				POSITION#	TITLE
9. DECISION ITEM NUMBER				# FTE	START DATE
PUBS-DANE-4					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Adjustment of utility costs for DaneCom.					
				TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
Utility costs slightly lower than originally projected.				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	(\$3,000)
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	(\$3,000)
				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	(\$3,000)
(b) What are the consequences of not funding this request?					
(c) What savings/productivity improvements will result from approval of this request?					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO.	45	5. FUND NAME	DANECOM Fund	
2. PROGRAM	PSC-DANECOM	4. PROGRAM NO.	242/00	6. FUND NO.	2200	
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES		
Revenue Increases				POSITION#	TITLE	
				# FTE	START DATE	
9. DECISION ITEM NUMBER						
PUBS-DANE-5						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)						
Increased estimated revenues due to increased estimated expenditures.						
				TOTAL REQUESTED FTE CHANGE		
				0.000		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY		
<p>(b) What are the consequences of not funding this request?</p> <p>(c) What savings/productivity improvements will result from approval of this request?</p>				REQUESTED EXPENDITURES		
				PERSONNEL COSTS		\$0
				OPERATING EXPENSE		\$0
				CONTRACTUAL EXPENSE		\$0
				OPERATING OUTLAY		\$0
				TOTAL EXPENSE		\$0
				RELATED REVENUES		
				TAXES		\$0
				INTERGOVERNMENTAL REVENUE		\$44,648
				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		\$44,648				
NET COST TO COUNTY		(\$44,648)				

Budget Carryforward Request										
Dept:		PSC								
Program:		DANECOM								
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
None										
TOTAL				-	-	-	-			

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Public Safety Communications	ORGANIZATION CPPUBSAF	COMPLETED BY Paul Logan	PHONE 267-3912				
PROJECT TITLE Admin PC Replacement	PROJECT NO. 17-385-03	BEGIN DATE Jan-18	END DATE Dec-18				
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Over the past few years much focus on technology has focused on CAD and radio, while many PSC admin PCs have not been replaced. This leads to increased maintenance needs, and increased down time which slows staff, and reduces efficiency.	PROJECT COMPONENTS (if applicable) <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 20%; text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td style="border-top: 1px solid black;">TOTAL</td> <td style="border-top: 1px solid black; text-align: right;">\$ 10,000</td> </tr> </tbody> </table>				COST	TOTAL	\$ 10,000
	COST						
TOTAL	\$ 10,000						
PROJECT JUSTIFICATION Updated, current PCs for admin staff improves efficiency, and reduces staff downtime.	LOCATION						

PROJECT FINANCING SUMMARY	Prior Years	2018	2019	2020	2021	2022	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
TOTAL EXPENDITURES	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000

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

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Public Safety Communications	ORGANIZATION	COMPLETED BY Paul Logan	PHONE 2673912						
PROJECT TITLE Dispatch Chair Replacement	PROJECT NO. 18-385-01	BEGIN DATE Jan-18	END DATE Dec-18						
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Many of our current chairs were purchased nearly 10 years ago and are coming off warranty, and require replacement.	PROJECT COMPONENTS (if applicable) <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 90%;"></th> <th style="width: 10%; text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td style="border: none;"></td> <td style="border: none; text-align: right;">10,000</td> </tr> <tr> <td style="border: none; text-align: right;">TOTAL</td> <td style="border: none; text-align: right;">\$ 10,000</td> </tr> </tbody> </table>				COST		10,000	TOTAL	\$ 10,000
	COST								
	10,000								
TOTAL	\$ 10,000								
PROJECT JUSTIFICATION Good, strong, intensive use chairs are needed in this stressful 24X7 environment. Chairs have a lifespan, and require replacing.	LOCATION								

PROJECT FINANCING SUMMARY	Prior Years	2018	2019	2020	2021	2022	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$10,000		\$10,000			\$20,000
TOTAL EXPENDITURES	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$20,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$10,000		\$10,000			\$20,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$20,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Public Safety Communications	ORGANIZATION	COMPLETED BY Paul Logan	PHONE 2673912						
PROJECT TITLE Communicator Headsets	PROJECT NO. 18-385-02	BEGIN DATE Jan-17	END DATE Dec-18						
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) When new Communicators join the department they are issued a headset for use in training, and continue using it well into employment. Communicator use headsets 24X7 and these devices break, and simply wear out. They require periodic replacement.	PROJECT COMPONENTS (if applicable) <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 90%;"></th> <th style="width: 10%; text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td style="border-top: 1px solid black;">TOTAL</td> <td style="border-top: 1px solid black; text-align: right;">5,000</td> </tr> <tr> <td></td> <td style="text-align: right;">\$ 5,000</td> </tr> </tbody> </table>				COST	TOTAL	5,000		\$ 5,000
	COST								
TOTAL	5,000								
	\$ 5,000								
PROJECT JUSTIFICATION Need to keep new headsets in stock, and available for new employees and to replacement broken/worn headsets.	LOCATION								

PROJECT FINANCING SUMMARY	Prior Years	2018	2019	2020	2021	2022	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
TOTAL EXPENDITURES	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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DEPARTMENT Public Safety Communications
PROGRAM: Public Safety-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	ADOPTED BUDGET		2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					2016 EXPENDITURES	2016 CARRYFORWARD						
18	CPPUBSAF	57078	BACK UP CENTER EQUIPMENT	C	\$39,169	\$0	\$110,831	\$0	\$110,831	\$0	\$110,831	\$0
18	CPPUBSAF	57146	CAD & RELATED SYSTEMS REPLACE	C	\$101,258	\$0	\$94,411	\$0	\$94,411	\$1,023	\$94,411	\$0
18	CPPUBSAF	57191	CENTER EXPANSION DESIGN	C	\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$0
18	CPPUBSAF	57234	COMPUTER REPLACEMENTS	C	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0
18	CPPUBSAF	57276	DASHBOARD REPORTING TOOL	C	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$0
18	CPPUBSAF	57662	INFO LOGGING SYSTEM REPLACE	C	\$0	\$0	\$128,443	\$0	\$128,443	\$0	\$128,443	\$0
18	CPPUBSAF	58021	CAD SERVER REFRESH	C	\$0	\$0	\$350,000	\$0	\$350,000	\$0	\$350,000	\$0
18	CPPUBSAF	58105	POINT TO POINT ALTERNATIVE	C	\$28,652	\$0	\$89,914	\$0	\$89,914	\$14,264	\$89,914	\$0
18	CPPUBSAF	58161	RADIO SYSTEM REPLACEMENT	C	\$4,734,279	\$0	\$4,818,667	(\$575,000)	\$4,243,667	\$1,498,942	\$4,818,667	\$0
18	CPPUBSAF	58337	REPLACE COMPUTER WORKSTATIONS	C	\$2,290	\$0	\$7,710	\$0	\$7,710	\$0	\$7,710	\$0
18	CPPUBSAF	58339	REPLACE 9-1-1 TELEPHONE SYSTEM	C	\$7,794	\$0	\$1,125,569	\$0	\$1,125,569	\$0	\$1,125,569	\$0
18	CPPUBSAF	58542	SECURITY IMPROVEMENTS	C	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0
18	CPPUBSAF	58921	VEHICLE	C	\$31,993	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CPPUBSAF	52104	HEADSET REPLACEMENTS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CPPUBSAF	52105	DISPATCH CHAIR REPLACEMENTS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$4,945,435	\$380,000	\$6,725,544	(\$575,000)	\$6,530,544	\$1,514,230	\$7,105,545	\$0

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DEPARTMENT Public Safety Communications
 PROGRAM: Public Safety-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18	CPPUBSAF	57078	BACK UP CENTER EQUIPMENT	C	\$0								\$0
18	CPPUBSAF	57146	CAD & RELATED SYSTEMS REPLACE	C	\$0								\$0
18	CPPUBSAF	57191	CENTER EXPANSION DESIGN	C	\$0								\$0
18	CPPUBSAF	57234	COMPUTER REPLACEMENTS	C	\$0	\$10,000							\$10,000
18	CPPUBSAF	57276	DASHBOARD REPORTING TOOL	C	\$0								\$0
18	CPPUBSAF	57662	INFO LOGGING SYSTEM REPLACE	C	\$0								\$0
18	CPPUBSAF	58021	CAD SERVER REFRESH	C	\$0								\$0
18	CPPUBSAF	58105	POINT TO POINT ALTERNATIVE	C	\$0								\$0
18	CPPUBSAF	58161	RADIO SYSTEM REPLACEMENT	C	\$0								\$0
18	CPPUBSAF	58337	REPLACE COMPUTER WORKSTATIONS	C	\$0								\$0
18	CPPUBSAF	58339	REPLACE 9-1-1 TELEPHONE SYSTEM	C	\$0								\$0
18	CPPUBSAF	58542	SECURITY IMPROVEMENTS	C	\$0								\$0
18	CPPUBSAF	58921	VEHICLE	C	\$0								\$0
18	CPPUBSAF	52104	HEADSET REPLACEMENTS	C	\$0	\$5,000							\$5,000
18	CPPUBSAF	52105	DISPATCH CHAIR REPLACEMENTS	C	\$0	\$10,000							\$10,000
TOTAL EXPENDITURES					\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

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DEPARTMENT Public Safety Communications
 PROGRAM: Public Safety-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016 REVENUES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	CPPUBSAF	83138	RADIO SYSTEM REPL LOCAL ENHANC		\$0	\$0	\$56,531	\$0	\$56,531	\$0	\$56,531	\$0	\$0
18	CPPUBSAF	84974	BORROWING PROCEEDS	C	\$32,000	\$380,000	\$370,864	\$0	\$750,864	\$0	\$750,864	\$0	\$0
TOTAL REVENUES					\$32,000	\$380,000	\$427,395	\$0	\$807,395	\$0	\$807,395	\$0	\$0

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DEPARTMENT Public Safety Communications
 PROGRAM: Public Safety-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18	CPPUBSAF	83138	RADIO SYSTEM REPL LOCAL ENHANC		\$0								\$0
18	CPPUBSAF	84974	BORROWING PROCEEDS	C	\$0	\$25,000							\$25,000
TOTAL REVENUES					\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

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Budget Carryforward Request											
Dept:		Public Safety Communications									
Program:		Public Safety Capital Projects									
				Expenditures		Revenues					
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments	
CPPUBSAF	57146		CAD & Related Systems Replace	94,411				Multi-Year Project			
CPPUBSAF	57762		Info Logging System Replace	128,443				Multi-Year Project			
CPPUBSAF	58105		Point to Point Alternative	89,914				Multi-Year Project			
CPPUBSAF	57078		Back up Center Equipment	110,831				Multi-Year Project			
CPPUBSAF	58161		Radio System Replacement	4,243,667				Multi-Year Project			
CPPUBSAF	58337		Replace Computer Workstations	7,710				Multi-Year Project			
CPPUBSAF	58339		Replace Phone System	1,125,569				Multi-Year Project			
CPPUBSAF		84974	Borrowing Proceeds			750,864		Multi-Year Project			
CPPUBSAF		83138	Radio System Local Enh			56,531		Multi-Year Project			
CPPUBSAF			CAD Server Refresh	350,000	350,000			Multi-Year Project			
CPPUBSAF	57234		Computer Replacements	10,000				Multi-Year Project			
CPPUBSAF	57191		Center Expansion Design	250,000				Multi-Year Project			
CPPUBSAF	57276		Dashboard Reporting Tool	100,000				Multi-Year Project			
CPPUBSAF	58542		Security Improvements	20,000				Multi-Year Project			
TOTAL				6,307,691	350,000	807,395	-				

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