



MISSION

Acquire and maintain IT network infrastructure necessary for efficient and effective police operations.

DESCRIPTION

The Cities of Fitchburg, Middleton, Verona, Monona, and Sun Prairie participate in a joint effort to provide common records management, dispatch, and location services for their police departments. The name of the group is the MultiJurisdictional Public Safety Information Systems (MPSIS) commission. Fitchburg serves as the MPSIS system administrator, while Sun Prairie provides fiscal agent services.

All cities contribute to the cost of staff time necessary to manage the MPSIS system and fully fund one Law Enforcement Data Analyst position in the City of Fitchburg. All cities also jointly share capital expenditures.

2019 BUDGET HIGHLIGHTS

- Lower machinery and equipment replacement costs.
- Higher maintenance agreements expenses.

2018 BUDGET OVERVIEW

- No notable changes.



PERSONNEL BY DIVISION	2016 ACTUAL	2017 ACTUAL	08/31/2018 ACTUAL	2018 PROJECTED	2018 BUDGET	2019 RECOMMEND	INCREASE (DECREASE)
MPSIS	-	-	-	-	-	-	-
Total Personnel	-	-	-	-	-	-	-

EXPENDITURES BY DIVISION	2016 ACTUAL	2017 ACTUAL	08/31/2018 ACTUAL	2018 PROJECTED	2018 BUDGET	2019 RECOMMEND	INCREASE (DECREASE)
MPSIS	533,328	706,398	587,338	538,097	587,338	599,517	12,179
Total Expenditures	533,328	706,398	587,338	538,097	587,338	599,517	12,179

EXPENDITURES BY CATEGORY	2016 ACTUAL	2017 ACTUAL	08/31/2018 ACTUAL	2018 PROJECTED	2018 BUDGET	2019 RECOMMEND	INCREASE (DECREASE)
Personnel	152,034	198,868	205,801	205,801	205,801	210,201	4,400
Materials & Supplies	291,606	272,450	211,710	211,714	211,710	238,228	26,518
Contractual Services	52,154	58,144	97,027	97,027	97,027	107,088	10,061
Professional Development	1,934	6,358	4,000	4,000	4,000	4,000	-
Capital	35,600	160,206	68,800	19,555	68,800	40,000	(28,800)
Total Expenditures	533,328	696,025	587,338	538,097	587,338	599,517	12,179

OPERATING RESULTS	2016 ACTUAL	2017 ACTUAL	08/31/2018 ACTUAL	2018 PROJECTED	2018 BUDGET	2019 RECOMMEND	INCREASE (DECREASE)
Operating Revenues	627,864	636,868	587,338	587,338	587,338	599,517	12,179
Total Expenditures	533,328	706,398	587,338	538,097	587,338	599,517	12,179
Net Operating Result	94,536	(69,530)	-	49,241	-	-	-

FUND BALANCE	2016 ACTUAL	2017 ACTUAL	08/31/2018 ACTUAL	2018 PROJECTED	2018 BUDGET	2019 RECOMMEND
Net Income/Expense	94,536	(69,530)	-	49,241	-	-
Fund Balance Applied	-	-	-	-	-	-
Beginning Fund Balance	215,804	310,340	240,810	240,810	240,810	240,810
Ending Fund Balance	310,340	240,810	240,810	290,052	240,810	240,810