

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 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,300
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,660
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272,360
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272,360
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272,360
GPR SUPPORT	\$0	\$0			\$0			\$0
F.T.E. STAFF	0.000	0.000					0.000	1.000

Dept:	Public Safety Communications	45							Fund Name:	DANECOM Fund
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DI#	2012 Base	Net Decision Items							2012 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$0	\$76,300	\$0	\$0	\$0	\$0	\$0	\$0	\$76,300	
Operating Expenses	\$0	\$44,660	\$0	\$0	\$0	\$0	\$0	\$0	\$44,660	
Contractual Services	\$0	\$151,400	\$0	\$0	\$0	\$0	\$0	\$0	\$151,400	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$272,360	\$0	\$0	\$0	\$0	\$0	\$0	\$272,360	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$272,360	\$0	\$0	\$0	\$0	\$0	\$0	\$272,360	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$272,360	\$0	\$0	\$0	\$0	\$0	\$0	\$272,360	
GPR SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
F.T.E. STAFF	0.000	1.000	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
2012 BUDGET BASE		\$0	\$0	\$0
DI #	PUBS-DANE-1 DANECOM			
DEPT	Create a special revenue fund for tracking expenditures and revenues for the DANECOM project. Create 1.0 FTE Radio Systems Administrator and establish expenditure and revenue budgets.	\$272,360	\$272,360	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # PUBS-DANE-1		\$272,360	\$272,360	\$0
2012 ADOPTED BUDGET		\$272,360	\$272,360	\$0