

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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$76,300	\$0	\$0	\$76,300	\$0	\$100	\$95,800
Operating Expenses	\$0	\$44,660	\$0	\$0	\$44,660	\$0	\$44,660	\$31,430
Contractual Services	\$0	\$151,400	\$0	\$0	\$151,400	\$17,955	\$151,400	\$243,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$272,360	\$0	\$0	\$272,360	\$17,955	\$196,160	\$371,030
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$272,360	\$0	\$0	\$272,360	\$0	\$272,360	\$371,030
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	\$0	\$272,360	\$0	\$0	\$272,360	\$0	\$272,360	\$371,030
GPR SUPPORT	\$0	\$0			\$0			\$0
F.T.E. STAFF	0.000	1.000					1.000	1.000

Dept:	Public Safety Communications	45							Fund Name:	DANECOM Fund
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DI#	2013 Base	Net Decision Items							2013 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$95,000	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$95,800	
Operating Expenses	\$44,660	(\$13,230)	\$0	\$0	\$0	\$0	\$0	\$0	\$31,430	
Contractual Services	\$151,400	\$92,400	\$0	\$0	\$0	\$0	\$0	\$0	\$243,800	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$291,060	\$79,970	\$0	\$0	\$0	\$0	\$0	\$0	\$371,030	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$272,360	\$98,670	\$0	\$0	\$0	\$0	\$0	\$0	\$371,030	
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	\$272,360	\$98,670	\$0	\$0	\$0	\$0	\$0	\$0	\$371,030	
GPR SUPPORT	\$18,700	(\$18,700)	\$0	\$0	\$0	\$0	\$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
2013 BUDGET BASE		\$291,060	\$272,360	\$18,700
DI #	PUBS-DANE-1 DaneCom 2013 Budget			
DEPT	Adjust and increase DaneCom estimated operating revenue & expenditures for 2013	\$79,170	\$97,870	(\$18,700)
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$800	\$800	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # PUBS-DANE-1		\$79,970	\$98,670	(\$18,700)
2013 ADOPTED BUDGET		\$371,030	\$371,030	\$0