

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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$60,715	\$95,800	\$0	\$0	\$95,800	\$26,106	\$95,481	\$98,800
Operating Expenses	\$6,208	\$31,430	\$0	\$0	\$31,430	\$2,901	\$31,030	\$49,450
Contractual Services	\$170,723	\$243,800	\$0	\$0	\$243,800	\$65,598	\$243,800	\$413,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$237,646	\$371,030	\$0	\$0	\$371,030	\$94,605	\$370,311	\$561,850
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$234,561	\$371,030	\$0	\$0	\$371,030	\$0	\$371,030	\$561,850
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	\$234,561	\$371,030	\$0	\$0	\$371,030	\$0	\$371,030	\$561,850
GPR SUPPORT	\$3,085	\$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#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$98,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,800	
Operating Expenses	\$31,430	\$18,020	\$0	\$0	\$0	\$0	\$0	\$0	\$49,450	
Contractual Services	\$243,800	\$169,800	\$0	\$0	\$0	\$0	\$0	\$0	\$413,600	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$374,030	\$187,820	\$0	\$0	\$0	\$0	\$0	\$0	\$561,850	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$371,030	\$190,820	\$0	\$0	\$0	\$0	\$0	\$0	\$561,850	
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	\$371,030	\$190,820	\$0	\$0	\$0	\$0	\$0	\$0	\$561,850	
GPR SUPPORT	\$3,000	(\$3,000)	\$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
2014 BUDGET BASE			\$374,030	\$371,030	\$3,000
DI #	PUBS-DANE-1	Adjust Expenditures/Revenues			
DEPT	Adjust expenditures and revenues to estimated amounts for 2014.		\$187,820	\$190,820	(\$3,000)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # PUBS-DANE-1			\$187,820	\$190,820	(\$3,000)
2014 EXECUTIVE BUDGET			\$561,850	\$561,850	\$0