

Dept:	Sheriff	42	DANE COUNTY	Fund Name:	General Fund
Prgm:	Traffic Patrol Services	223/00		Fund No:	1110

Mission:

To provide a focused traffic enforcement effort that will create a safer traffic environment for all commuters in Dane County, through compliance with current traffic laws.

Description:

The Traffic Patrol Services Division, serving county residents, will be responsible for focused traffic enforcement on State and County roads in Dane County.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$261,309	\$286,600	\$0	\$0	\$286,600	\$78,155	\$279,505	\$502,700
Operating Expenses	\$371	\$3,200	\$0	\$0	\$3,200	\$0	\$2,300	\$7,000
Contractual Services	\$2,700	\$300	\$0	\$0	\$300	\$0	\$300	\$300
Operating Capital	\$0	\$0	\$8,126	\$0	\$8,126	\$8,126	\$8,126	\$0
TOTAL	\$264,380	\$290,100	\$8,126	\$0	\$298,226	\$86,281	\$290,231	\$510,000
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	\$0
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	\$0
GPR SUPPORT	\$264,380	\$290,100			\$298,226			\$510,000
F.T.E. STAFF	3.500	3.500					3.500	6.500

Dept: Sheriff	42								Fund Name: General Fund
Prgm: Traffic Patrol Services	223/00								Fund No.: 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$301,200	\$201,500	\$0	\$0	\$0	\$0	\$0	\$0	\$502,700
Operating Expenses	\$3,200	\$3,800	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
Contractual Services	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$304,700	\$205,300	\$0	\$0	\$0	\$0	\$0	\$0	\$510,000
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	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$304,700	\$205,300	\$0	\$0	\$0	\$0	\$0	\$0	\$510,000
F.T.E. STAFF	3.500	3.000	0.000	0.000	0.000	0.000	0.000	0.000	6.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$304,700	\$0	\$304,700
DI #	SHER-TRAF-1 Deputy Sheriff I-II - quantity of three			
DEPT	Three deputies for Traffic Enforcement on the Beltline Highway.	\$205,300	\$0	\$205,300
EXEC	Approve the request for three Deputy Sheriffs for Traffic Enforcement. Also, increase revenue in the Clerk of Courts and Sheriff Security Division for additional citation revenue that will be generated.	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # SHER-TRAF-1		\$205,300	\$0	\$205,300
2008 ADOPTED BUDGET		\$510,000	\$0	\$510,000