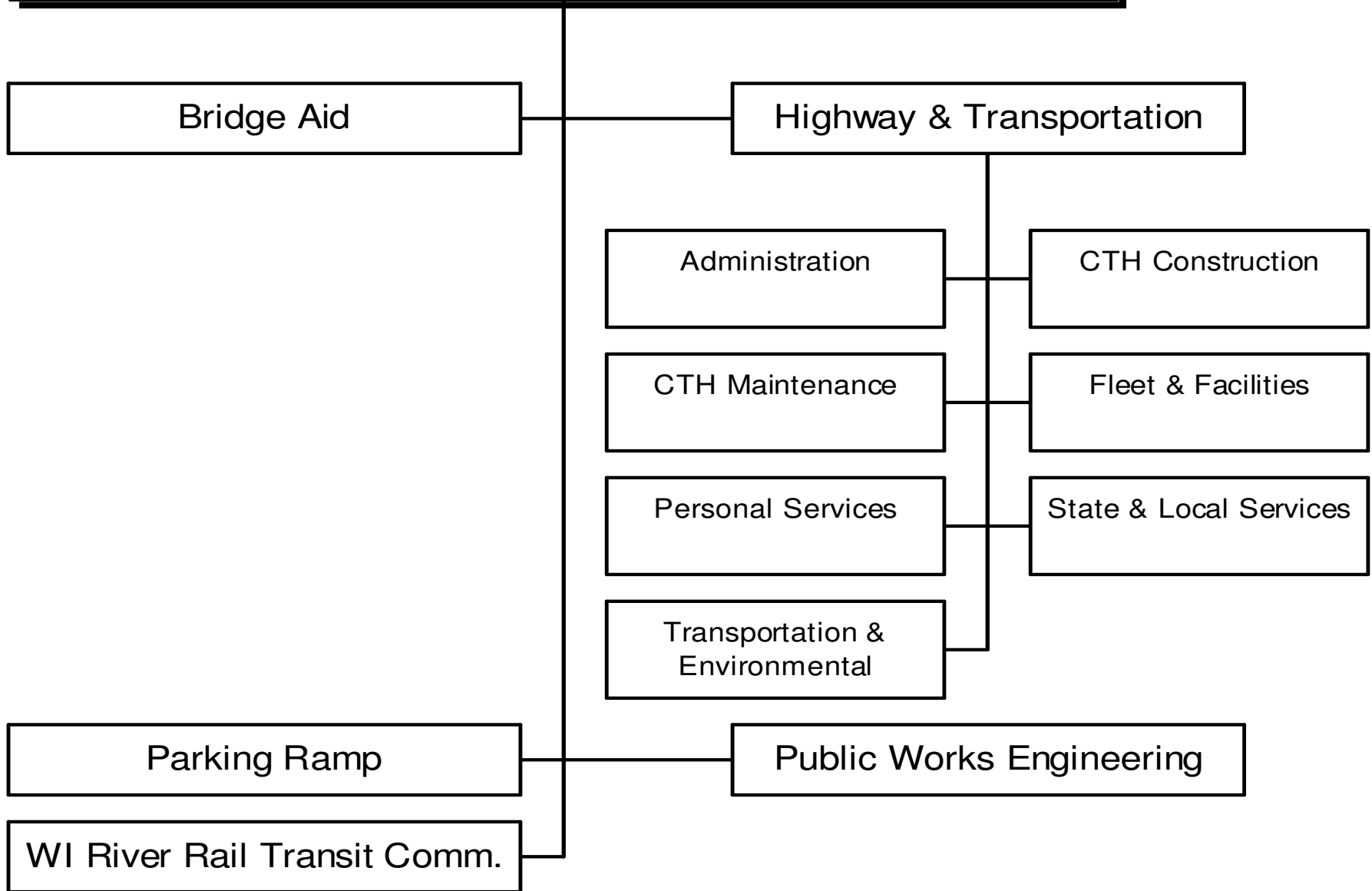


Public Works, Highway & Transportation



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues	
<i>Bridge Aid Fund</i>					
Bridge Aid Program	0.000	\$294,800	\$2,800	\$292,000	Appropriation
<i>General Fund</i>					
Wisconsin River Rail Transit Commission	0.000	\$26,000	\$0	\$26,000	
Parking Ramp	2.500	\$279,800	\$850,900	(\$571,100)	
Highway & Transportation	2.500	\$305,800	\$850,900	(\$545,100)	Appropriation
Public Works Engineering	6.000	\$668,850	\$165,670	\$503,180	Appropriation
Total General Fund	8.500	\$974,650	\$1,016,570	(\$41,920)	Memo Total
<i>Highway & Transportation Fund</i>					
Administration	18.200	\$4,010,600	\$904,700	\$3,105,900	
Transit & Environmental	0.200	\$140,400	\$4,500	\$135,900	
CTH Maintenance	46.800	\$5,812,500	\$3,906,700	\$1,905,800	
State & Local Services	50.200	\$8,485,500	\$8,485,500	\$0	
Fleet & Facilities	26.300	\$0	\$0	\$0	
CTH Construction	1.300	\$0	\$0	\$0	
Personal Services	0.000	\$0	\$0	\$0	
Highway & Transportation Fund	143.000	\$18,449,000	\$13,301,400	\$5,147,600	Appropriation
Highway & Transportation - Total	151.500	\$19,718,450	\$14,320,770	\$5,397,680	Memo Total

Department Name: Public Works, Highway & Transportation

GPR Target:

2008 GPR Target Amount \$199,748

GPR Target Accomplished in Budget Request: \$200,300

GPR Target Accomplished Over/(Under) GPR Target: \$552

Summary of Target Strategy:

GPR Impact

Positions Effected:

	<u>Vacant/Filled</u>	
Highway Laborer	Vacant	(\$59,200)

Total (\$59,200)

Line Item Targets:

Depreciation (\$6,600)

Total (\$6,600)

Revenue Increases:

Maintenance - STH (\$100,000)

State Aid - Local Road Improvement Program (\$20,000)

Capital Projects Management Revenue (\$8,800)

Meter Revenue (\$5,700)

Total (\$134,500)

Dept:	Public Works, Hwy & Transp.	71	DANE COUNTY	Fund Name:	Highway Fund
Prgm:	Administration	110/00		Fund No:	4210

Mission:

To provide leadership, guidance, direction and support to the operating programs, Transportation Committee, County Executive and County Board on county transportation related issues.

Description:

This program administers and monitors the following areas:
 personnel management and payroll;
 engineering oversight (capital & operating) and engineering design supervision;
 accounting and systems development, including capital and operating budgets;
 committee activities;
 purchasing;
 issuance of utility, overweight and driveway permits;
 principal and interest on debt and indirect costs;
 general operations of all divisions, including accounting for the Wisconsin River Rail Transit Commission.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$1,883,890	\$1,769,900	\$0	\$0	\$1,769,900	\$653,518	\$1,681,445	\$1,942,000
Operating Expenses	\$272,294	\$1,606,600	\$0	\$0	\$1,606,600	\$169,857	\$1,605,740	\$1,631,400
Contractual Services	\$593,200	\$437,600	\$0	\$0	\$437,600	\$89,367	\$437,600	\$437,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,749,385	\$3,814,100	\$0	\$0	\$3,814,100	\$912,742	\$3,724,785	\$4,010,600
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$700,666	\$600,000	\$0	\$0	\$600,000	\$384,164	\$682,069	\$720,000
Licenses & Permits	\$116,316	\$117,000	\$0	\$0	\$117,000	\$11,319	\$116,433	\$117,000
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	\$461	\$100	\$0	\$0	\$100	\$35	\$100	\$67,700
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$817,443	\$717,100	\$0	\$0	\$717,100	\$395,518	\$798,602	\$904,700
GPR SUPPORT	\$1,931,942	\$3,097,000			\$3,097,000			\$3,105,900
F.T.E. STAFF	18.200	18.200					18.200	18.200

Dept:	Public Works, Hwy & Transp.	71							Fund Name:	Highway Fund
Prgm:	Administration	110/00							Fund No.:	4210
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$1,927,400	\$14,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,942,000	
Operating Expenses	\$1,631,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,631,400	
Contractual Services	\$395,400	\$0	\$41,800	\$0	\$0	\$0	\$0	\$0	\$437,200	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$3,954,200	\$14,600	\$41,800	\$0	\$0	\$0	\$0	\$0	\$4,010,600	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$720,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720,000	
Licenses & Permits	\$117,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,000	
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	\$67,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,700	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$904,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$904,700	
GPR SUPPORT	\$3,049,500	\$14,600	\$41,800	\$0	\$0	\$0	\$0	\$0	\$3,105,900	
F.T.E. STAFF	18.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	18.200	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$3,954,200	\$904,700	\$3,049,500
DI #	PWHT-ADMN-1 Operating expenses adjustment			
DEPT	Increase accrued benefits budget for retiree and employee paid time off.	\$14,600	\$0	\$14,600
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # PWHT-ADMN-1		\$14,600	\$0	\$14,600

Dept:	Public Works, Hwy & Transp.	71	Fund Name:	Highway Fund
Prgm:	Administration	110/00	Fund No.:	4210

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	PWHT-ADMN-2	Indirect Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust Indirect Costs based on the new Indirect Cost Plan.		\$41,800	\$0	\$41,800
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	PWHT-ADMN-2	\$41,800	\$0	\$41,800

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2008 ADOPTED BUDGET	\$4,010,600	\$904,700	\$3,105,900
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Dept:	Public Works, Hwy & Transp.	71	DANE COUNTY	Fund Name:	Highway Fund
Prgm:	Transit & Environmental	604/00		Fund No:	4210

Mission:

To provide assistance for transit operation, other modes of transportation, and collection and disposal of hazardous materials.

Description:

The Transit Program provides assistance to Madison Metro for: (1) Mass transit services, including transit information, promotion efforts, and operations; (2) Specialized transportation coordination services assisting the Dane County Specialized Transportation Commission and the Adult Community Services Div of the Dept of Human Services in planning and evaluating services; implementation of the 1996 Specialized Transportation Management Plan recommendations; assist in monitoring of and collecting data on the operations of specialized transportation providers.

. The Transit Program also provides: (1) support to County municipalities for bicycles as an alternate mode of transportation; and (2) administration of transit and bicycle related grants and studies.

The Hazardous Materials Program helps to ensure proper recycling through the collection of waste oil products from the public at all highway maintenance facilities.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$807	\$2,100	\$0	\$0	\$2,100	\$376	\$1,843	\$2,100
Operating Expenses	\$3,611	\$1,700	\$0	\$0	\$1,700	\$1,079	\$1,778	\$3,100
Contractual Services	\$195,004	\$112,200	\$118,823	\$0	\$231,023	\$7,481	\$231,023	\$135,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$199,423	\$116,000	\$118,823	\$0	\$234,823	\$8,936	\$234,644	\$140,400
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$81,326	\$0	\$25,002	\$0	\$25,002	\$0	\$25,002	\$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	\$11,421	\$4,500	\$0	\$0	\$4,500	\$1,980	\$4,500	\$4,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$92,747	\$4,500	\$25,002	\$0	\$29,502	\$1,980	\$29,502	\$4,500
GPR SUPPORT	\$106,676	\$111,500			\$205,321			\$135,900
F.T.E. STAFF	0.200	0.200					0.200	0.200

Dept:	Public Works, Hwy & Transp.	71							Fund Name:	Highway Fund
Prgm:	Transit & Environmental	604/00							Fund No.:	4210
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100	
Operating Expenses	\$1,700	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100	
Contractual Services	\$112,200	(\$3,000)	\$26,000	\$0	\$0	\$0	\$0	\$0	\$135,200	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$116,000	(\$1,600)	\$26,000	\$0	\$0	\$0	\$0	\$0	\$140,400	
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	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	
GPR SUPPORT	\$111,500	(\$1,600)	\$26,000	\$0	\$0	\$0	\$0	\$0	\$135,900	
F.T.E. STAFF	0.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$116,000	\$4,500	\$111,500
DI #	PWHT-TRAN-1 Operating Expense Adjustments			
DEPT	Adjust operating expenses to reflect actual experience.	\$14,400	\$0	\$14,400
EXEC	Approve the department request, except the reduce the Employee Options Transit Program by \$16,000.	(\$16,000)	\$0	(\$16,000)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # PWHT-TRAN-1		(\$1,600)	\$0	(\$1,600)

Dept:	Public Works, Hwy & Transp.	71	Fund Name:	Highway Fund
Prgm:	Transit & Environmental	604/00	Fund No.:	4210

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	PWHT-TRAN-2	Transport 2020 Planning			
DEPT			\$0	\$0	\$0
EXEC	Provide funding to the City of Madison to support staff in their Planning Department that are working on the Transport 2020 Project.		\$26,000	\$0	\$26,000
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	PWHT-TRAN-2	\$26,000	\$0	\$26,000

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2008 ADOPTED BUDGET	\$140,400	\$4,500	\$135,900
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Dept:	Public Works, Hwy & Transp.	71	DANE COUNTY	Fund Name:	Highway Fund
Prgm:	CTH Maintenance	150/00		Fund No:	4210

Mission:

To maintain the County Trunk Highway system in a safe and cost-effective manner, and to provide preventative maintenance in a timely manner in conformance with county and federal safety and maintenance standards.

Description:

This program provides maintenance on 542 miles (1,130 lane miles or 8,247,000 square yards of pavement) of highway in conformance with county policy and federal safety and maintenance standards. Maintenance consists of, but is not limited to, pavement repairs, shoulder grading/repair, sweeping, mowing, culvert and bridge repair, center and edgeline painting, signal maintenance, signing placement and repair, ditch and drainage maintenance, litter control, brush and tree control, minor resurfacing, dead animal pick-up and disposal, snow plowing, salting, snow fence installation and removal, transporting accumulations of ice and snow, handling after-hour emergencies.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$1,969,232	\$2,928,300	\$0	\$0	\$2,928,300	\$1,011,198	\$3,166,485	\$2,717,000
Operating Expenses	\$3,215,529	\$2,923,600	\$0	\$0	\$2,923,600	\$1,373,106	\$3,535,149	\$3,095,500
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,184,760	\$5,851,900	\$0	\$0	\$5,851,900	\$2,384,304	\$6,701,634	\$5,812,500
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,019,540	\$4,081,900	\$0	\$0	\$4,081,900	\$2,150,513	\$4,006,194	\$3,900,700
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	\$25,557	\$3,500	\$0	\$0	\$3,500	\$1,627	\$3,500	\$6,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,045,097	\$4,085,400	\$0	\$0	\$4,085,400	\$2,152,141	\$4,009,694	\$3,906,700
GPR SUPPORT	\$1,139,664	\$1,766,500			\$1,766,500			\$1,905,800
F.T.E. STAFF	46.800	46.800					46.800	42.000

Dept: Public Works, Hwy & Transp.		71		Fund Name: Highway Fund					
Prgm: CTH Maintenance		150/00		Fund No.: 4210					
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$2,957,800	(\$300,000)	\$0	\$0	\$0	\$59,200	\$0	\$0	\$2,717,000
Operating Expenses	\$2,923,600	\$0	\$171,900	\$0	\$0	\$0	\$0	\$0	\$3,095,500
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,881,400	(\$300,000)	\$171,900	\$0	\$0	\$59,200	\$0	\$0	\$5,812,500
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,081,900	\$0	\$0	(\$149,700)	(\$31,500)	\$0	\$0	\$0	\$3,900,700
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	\$3,500	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$6,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,085,400	\$0	\$0	(\$149,700)	(\$29,000)	\$0	\$0	\$0	\$3,906,700
GPR SUPPORT	\$1,796,000	(\$300,000)	\$171,900	\$149,700	\$29,000	\$59,200	\$0	\$0	\$1,905,800
F.T.E. STAFF	45.800	(4.800)	0.000	0.000	0.000	1.000	0.000	0.000	42.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2008 BUDGET BASE				\$5,881,400	\$4,085,400	\$1,796,000
DI #	PWHT-OPNS-1	Reallocate Labor to State Program				
DEPT	Reallocate labor expense to State and Local operations.			(\$300,000)	\$0	(\$300,000)
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # PWHT-OPNS-1				(\$300,000)	\$0	(\$300,000)

Dept:	Public Works, Hwy & Transp.	71	Fund Name:	Highway Fund
Prgm:	CTH Maintenance	150/00	Fund No.:	4210

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	PWHT-OPNS-2	Operating Expense Adjustments			
DEPT	Adjust operating expenses to reflect actual experience.		\$171,900	\$0	\$171,900
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # PWHT-OPNS-2			\$171,900	\$0	\$171,900
DI #	PWHT-OPNS-3	Reduce General Transportation Aids			
DEPT	Reduce General Transportation Aids per state formula.		\$0	(\$149,700)	\$149,700
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # PWHT-OPNS-3			\$0	(\$149,700)	\$149,700
DI #	PWHT-OPNS-4	Operating Revenue Adjustment			
DEPT	Adjust operating revenues to reflect actual experience.		\$0	(\$29,000)	\$29,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # PWHT-OPNS-4			\$0	(\$29,000)	\$29,000

Dept:	Public Works, Hwy & Transp.	71	Fund Name:	Highway Fund
Prgm:	CTH Maintenance	150/00	Fund No.:	4210

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	PWHT-OPNS-5	Highway Worker Position			
DEPT			\$0	\$0	\$0
EXEC	Restore the 1.0 FTE Highway Worker position that was part of the department's GPR Target.		\$59,200	\$0	\$59,200
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	PWHT-OPNS-5	\$59,200	\$0	\$59,200

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2008 ADOPTED BUDGET			\$5,812,500	\$3,906,700	\$1,905,800
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Dept:	Public Works, Hwy & Transp.	71	DANE COUNTY	Fund Name:	Highway Fund
Prgm:	State & Local Services	608/00		Fund No:	4210

Mission:

To provide yearly maintenance on 381 miles of state and federal highways by contract with the Wisconsin Department of Transportation, and to provide maintenance and construction services to local units of government as requested.

Description:

The State Program provides maintenance of 381 miles (1,378 lane miles) of highway in conformance with state policy and federal safety and maintenance standards. Maintenance consists of, but is not limited to, pavement repairs, shoulder grading/repair, sweeping, mowing, culvert and bridge repair, signing placement and repair, ditch and drainage maintenance, litter control, brush and tree control, minor resurfacing, dead animal pick-up and disposal, monitoring utility construction and access permits, snow plowing, salting, snow fence installation and removal, transporting accumulations of ice and snow, and handling after-hours emergencies.

The Local Program provides maintenance and construction services to local units of government on various highway and public works projects, upon request and through contracts.

The Program bills state and local governments for actual costs of providing the requested services.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$3,305,242	\$3,618,100	\$0	\$0	\$3,618,100	\$1,750,392	\$4,100,000	\$4,042,300
Operating Expenses	\$4,848,368	\$4,442,800	\$0	\$0	\$4,442,800	\$2,348,962	\$4,385,000	\$4,443,200
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,153,610	\$8,060,900	\$0	\$0	\$8,060,900	\$4,099,354	\$8,485,000	\$8,485,500
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,153,509	\$8,060,900	\$0	\$0	\$8,060,900	\$4,095,475	\$8,485,000	\$8,485,500
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	\$8,153,509	\$8,060,900	\$0	\$0	\$8,060,900	\$4,095,475	\$8,485,000	\$8,485,500
GPR SUPPORT	\$100	\$0			\$0			\$0
F.T.E. STAFF	50.200	50.200					50.200	55.000

Dept:	Public Works, Hwy & Transp.	71							Fund Name:	Highway Fund
Prgm:	State & Local Services	608/00							Fund No.:	4210
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$3,742,300	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,042,300	
Operating Expenses	\$4,443,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,443,200	
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$8,185,500	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,485,500	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$8,185,500	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,485,500	
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	\$8,185,500	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,485,500	
GPR SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
F.T.E. STAFF	50.200	4.800	0.000	0.000	0.000	0.000	0.000	0.000	55.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$8,185,500	\$8,185,500	\$0
DI #	PWHT-SVCS-1 Reallocate Labor from Maintenance Program			
DEPT	Reallocate labor expense from Maintenance program.	\$300,000	\$300,000	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # PWHT-SVCS-1		\$300,000	\$300,000	\$0
2008 ADOPTED BUDGET		\$8,485,500	\$8,485,500	\$0

Dept:	Public Works, Hwy & Transp.	71	DANE COUNTY	Fund Name:	Highway Fund
Prgm:	Fleet & Facilities	610/00		Fund No:	4210

Mission:

To provide and maintain equipment and facilities necessary to effectively carry out the department's highway construction and maintenance activities.

Description:

The department has approximately 371 units of equipment that are used in the maintenance and construction operations on the state and county highway systems and for projects for local government entities. These units are maintained and stored at six locations.

Equipment is charged out to each program for actual hours or units of usage. The hourly or unit rate is based on Actual Cost Agreement with the Wisconsin Department of Transportation. The rate is to cover all operating costs (fuel, lubricants, repair labor and parts, insurance, etc.), overhead, and depreciation. Overhead includes costs associated with shop and facilities operations, excluding salt storage facilities, equipment storage facilities and the administrative office area. Starting in 2000, material handling and all equipment purchases (including administration equipment) are included in the Fleet & Facility program.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$1,546,653	\$1,780,000	\$0	\$0	\$1,780,000	\$705,907	\$1,684,583	\$1,867,700
Operating Expenses	(\$2,534,258)	(\$3,102,400)	\$0	\$0	(\$3,102,400)	(\$1,082,253)	(\$5,739,811)	(\$3,187,400)
Contractual Services	\$82,300	\$99,100	\$0	\$0	\$99,100	\$0	\$99,100	\$90,700
Operating Capital	\$826,324	\$1,223,300	\$230,976	(\$100,000)	\$1,354,276	\$380,684	\$1,354,277	\$1,229,000
TOTAL	(\$78,981)	\$0	\$230,976	(\$100,000)	\$130,976	\$4,338	(\$2,601,851)	\$0
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$300,000	\$300,000	\$0	\$300,000	\$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	\$3,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,270	\$0	\$0	\$300,000	\$300,000	\$0	\$300,000	\$0
GPR SUPPORT	(\$82,251)	\$0			(\$169,024)			\$0
F.T.E. STAFF	26.300	26.300					26.300	26.300

Dept:	Public Works, Hwy & Transp.	71							Fund Name:	Highway Fund
Prgm:	Fleet & Facilities	610/00							Fund No.:	4210
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$1,867,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,867,700	
Operating Expenses	(\$1,879,100)	(\$1,229,000)	\$0	(\$79,300)	\$0	\$0	\$0	\$0	(\$3,187,400)	
Contractual Services	\$90,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,700	
Operating Capital	\$0	\$1,229,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,229,000	
TOTAL	\$79,300	\$0	\$0	(\$79,300)	\$0	\$0	\$0	\$0	\$0	
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	\$79,300	\$0	\$0	(\$79,300)	\$0	\$0	\$0	\$0	\$0	
F.T.E. STAFF	26.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	26.300	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$79,300	\$0	\$79,300
DI #	PWHT-F&F-1 Capital Equipment			
DEPT	Provide funds to purchase and set-up new and replacement equipment as well as replacement of outdated or non-functional facilities components. The \$1,510,100 expenditure is offset in the budget to reclassify it as an asset, leaving a net expense of \$0 in the budget year. The expense will be reported in future years as depreciation, with the 2008 projected equipment depreciation of \$825,000.	\$0	\$0	\$0
EXEC	Reduce the department's request for Capital Equipment to a level consistent with the past few years.	\$0	\$0	\$0
ADOPTED Approved as Recommended		\$0	\$0	\$0
NET DI # PWHT-F&F-1		\$0	\$0	\$0

Dept:	Public Works, Hwy & Transp.	71	Fund Name:	Highway Fund
Prgm:	Fleet & Facilities	610/00	Fund No.:	4210

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
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DI #	PWHT-F&F-2	New Account-FST Offset			
DEPT	Add new account Offset-Material Handling, FST. This had been combined with the Offset-Equipment Earnings account.		\$0	\$0	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # PWHT-F&F-2			\$0	\$0	\$0

DI #	PWHT-F&F-3	Operating and Offset Expense Adjustments			
DEPT	Adjust operating expenses and offset accounts to reflect actual experience.		(\$79,300)	\$0	(\$79,300)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # PWHT-F&F-3			(\$79,300)	\$0	(\$79,300)

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2008 ADOPTED BUDGET			\$0	\$0	\$0
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Dept:	Public Works, Hwy & Transp.	71	DANE COUNTY	Fund Name:	Highway Fund
Prgm:	CTH Construction	612/00		Fund No:	4210

Mission:

To construct or perform reconstruction on the County Trunk Highway system when the existing pavement is in poor condition and/or when there is excessive congestion, and to improve intersections when it is necessary to provide better traffic flow and/or improve safety.

Description:

The CTH Construction Program provides for the costs associated with the construction and/or reconstruction of the 542 miles (1,130 lane miles or 8,247,000 square yards of pavement) of the County Trunk Highway system. Projects include recycling old bituminous pavement, relaying of either concrete or bituminous pavement, shoulder paving, improving intersections, adding traffic signals, procuring right-of-way, and providing advanced engineering and environmental professional services.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$228,258	\$111,400	\$0	\$0	\$111,400	\$0	\$105,549	\$194,200
Operating Expenses	(\$228,694)	(\$111,400)	\$0	\$0	(\$111,400)	\$0	(\$111,400)	(\$194,200)
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$7,265	\$35,000	\$62,092	\$0	\$97,092	\$358	\$97,092	\$0
TOTAL	\$6,830	\$35,000	\$62,092	\$0	\$97,092	\$358	\$91,241	\$0
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,081	\$0	\$24,738	\$0	\$24,738	\$0	\$24,739	\$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	\$5,081	\$0	\$24,738	\$0	\$24,738	\$0	\$24,739	\$0
GPR SUPPORT	\$1,749	\$35,000			\$72,354			\$0
F.T.E. STAFF	1.300	1.300					1.300	1.300

Dept:	Public Works, Hwy & Transp.	71							Fund Name:	Highway Fund
Prgm:	CTH Construction	612/00							Fund No.:	4210
DI#	NONE	2008 Base	Net Decision Items							2008 Adopted Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personal Services	\$194,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$194,200
	Operating Expenses	(\$194,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$194,200)
	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF										
		1.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.300

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE							Expenditures	Revenue	GPR Support
2008 BUDGET BASE							\$0	\$0	\$0
2008 ADOPTED BUDGET							\$0	\$0	\$0

Dept:	Public Works, Hwy & Transp.	71	DANE COUNTY	Fund Name:	Highway Fund
Prgm:	Personal Services	614/00		Fund No:	4210

Mission:

To provide a program that shows the total personal services costs for all Highway fund programs.

Description:

Personal Services reflects total personal services cost for all Highway fund programs, which includes Administration, Transit & Environmental, CTH Maintenance, State and Local Services, Fleet and Facilities and CTH Construction. Personal Services Program has equal offset expense accounts that reflect the actual charges being re-allocated to the other Highway fund programs.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$2,297	\$0	\$0	\$0	\$0	(\$553,766)	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,297	\$0	\$0	\$0	\$0	(\$553,766)	\$0	\$0
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	\$2,297	\$0			\$0			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Public Works, Hwy & Transp.	71								Fund Name: Highway Fund
Prgm: Personal Services	614/00								Fund No.: 4210
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2008 BUDGET BASE			\$0	\$0	\$0
DI #	PWHT-PERS-1	Highway Worker Position			
DEPT			\$0	\$0	\$0
EXEC	Restore the 1.0 FTE Highway Worker position that was part of the department's GPR Target.		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # PWHT-PERS-1			\$0	\$0	\$0
2008 ADOPTED BUDGET			\$0	\$0	\$0

Dept:	Public Works, Hwy & Transp.	71	DANE COUNTY	Fund Name:	Bridge Aid
Prgm:	Bridge Aid	000/00		Fund No:	2110

Mission:

To administer Section 81.38 (2) of the Wisconsin Statutes.

Description:

The Bridge Aid Program provides for the construction or repair of culverts and bridges within Dane County. Participating municipalities are reimbursed for for 50% of the costs for bridges or culverts that have a 36-inch or greater span. Currently, all towns and the City of Monona participate in the program; no villages are enrolled. Once enrolled, a municipality must continue participation.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$165,477	\$105,300	\$120,349	\$0	\$225,649	\$1,538	\$225,649	\$292,000
TOTAL	\$165,477	\$105,300	\$120,349	\$0	\$225,649	\$1,538	\$225,649	\$294,800
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	\$2,800
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800
GPR SUPPORT	\$165,477	\$105,300			\$225,649			\$292,000
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Public Works, Hwy & Transp.	71							Fund Name:	Bridge Aid
Prgm:	Bridge Aid	000/00							Fund No.:	2110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800	
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Capital	\$0	\$292,000	\$0	\$0	\$0	\$0	\$0	\$0	\$292,000	
TOTAL	\$2,800	\$292,000	\$0	\$0	\$0	\$0	\$0	\$0	\$294,800	
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	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800	
GPR SUPPORT	\$0	\$292,000	\$0	\$0	\$0	\$0	\$0	\$0	\$292,000	
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$2,800	\$2,800	\$0
DI #	PWHT-BRDG-1 Bridge Aid Petitions			
DEPT	The Bridge Aid Program provides for the construction or repair of culverts and bridges for participating municipalities within Dane County. Participating municipalities are reimbursed for 50% of the costs for bridges or culverts that have a 36-inch or greater span. Currently, all towns and the City of Monona participate in the program, but no villages are enrolled. Once enrolled, a municipality must continue participation.	\$182,000	\$0	\$182,000
EXEC	Provide funding for a late Bridge Aid petition from the Town of Windsor for the Smith Road bridge.	\$110,000	\$0	\$110,000
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # PWHT-BRDG-1		\$292,000	\$0	\$292,000
2008 ADOPTED BUDGET		\$294,800	\$2,800	\$292,000

Dept:	Public Works, Hwy & Transp.	71	DANE COUNTY	Fund Name:	General Fund
Prgm:	WI River Rail Transit Commission	602/21		Fund No:	1110

Mission:

To preserve rail service or the potential for rail service on the branch lines running between Prairie du Chien and Fox Lake, Illinois, and to influence policy relative to the future use of the rail corridor should the rail service be discontinued.

Description:

The Wisconsin River Rail Trail Commission (WRRTC) is a joint county commission created in 1980 under the provisions of Wisconsin Statutes 59.968 and 66.30, for the purpose of providing for the continuation of branch line rail service. This includes acquisition and rehabilitation of branch lines; operation and maintenance of these lines; lease of lines to an operator; or contract with any operator to use these lines. Current WRRTC member counties include Crawford, Dane, Grant, Iowa, Rock, Sauk, Walworth, and Waukesha. WRRTC has an operating contract with Wisconsin and Southern Railroad for the rail line. WRRTC is an eligible recipient of grants from the Wisconsin Department of Transportation (WisDOT) for the cost of acquiring track and structures, and the cost of line rehabilitation.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$1,496	\$0	\$0	\$0	\$0	\$337	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$26,000	\$26,000	\$0	\$0	\$26,000	\$0	\$26,000	\$26,000
TOTAL	\$27,496	\$26,000	\$0	\$0	\$26,000	\$337	\$26,000	\$26,000
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	\$27,496	\$26,000			\$26,000			\$26,000
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Public Works, Hwy & Transp.	71							Fund Name:	General Fund
Prgm:	WI River Rail Transit Commission	602/21							Fund No.:	1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Capital	\$0	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000	
TOTAL	\$0	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000	
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	\$0	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000	
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$0	\$0	\$0
DI #	PWHT-WRRT-1 Madison to Milton Rail Rehab Project			
DEPT	The rail line between Madison, WI and Milton, WI to be improved with new ties and ballast improvements.	\$26,000	\$0	\$26,000
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # PWHT-WRRT-1		\$26,000	\$0	\$26,000
2008 ADOPTED BUDGET		\$26,000	\$0	\$26,000

Dept:	Public Works, Hwy & Transp.	71	DANE COUNTY	Fund Name:	General Fund
Prgm:	Public Works Engineering	602/23		Fund No:	1110

Mission:

To provide essential engineering services to Dane County departments.

Description:

The Engineering Division is responsible for providing professional engineering services to county departments; participating in space allocation and development planning; regularly reviewing and assessing county facilities; and developing recommendations for facility repair and maintenance. The Engineering Services Division also designs projects for the county; prepares plans and specifications; and manages the bidding, construction, closeout, and payment of the projects. The Division is responsible for preparing requests for proposals from architectural and engineering consultants for various major county projects or for projects where additional expertise is needed.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$536,172	\$560,000	\$0	\$0	\$560,000	\$163,369	\$567,064	\$592,100
Operating Expenses	\$75,041	\$63,350	\$0	\$0	\$63,350	\$23,446	\$68,290	\$63,350
Contractual Services	\$7,421	\$3,200	\$0	\$0	\$3,200	\$822	\$3,200	\$3,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$618,633	\$626,550	\$0	\$0	\$626,550	\$187,637	\$638,554	\$658,850
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$144,828	\$154,870	\$0	\$0	\$154,870	\$0	\$168,542	\$165,670
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	\$144,828	\$154,870	\$0	\$0	\$154,870	\$0	\$168,542	\$165,670
GPR SUPPORT	\$473,806	\$471,680			\$471,680			\$493,180
F.T.E. STAFF	6.000	6.000					6.000	6.000

Dept:	Public Works, Hwy & Transp.	71							Fund Name:	General Fund
Prgm:	Public Works Engineering	602/23							Fund No.:	1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$592,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$592,100	
Operating Expenses	\$63,350	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$73,350	
Contractual Services	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$658,850	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$668,850	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$163,670	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$165,670	
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	\$163,670	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$165,670	
GPR SUPPORT	\$495,180	(\$2,000)	\$10,000	\$0	\$0	\$0	\$0	\$0	\$503,180	
F.T.E. STAFF	6.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2008 BUDGET BASE			\$658,850	\$163,670	\$495,180
DI #	PWHT-ENGR-1	Services to Solid Waste			
DEPT			\$0	\$0	\$0
EXEC	Increase Services to Solid Waste Revenue to reflect the 2008 cost of the position being funded.		\$0	\$2,000	(\$2,000)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	PWHT-ENGR-1	\$0	\$2,000	(\$2,000)

Dept:	Public Works, Hwy & Transp.	71	Fund Name:	General Fund
Prgm:	Public Works Engineering	602/23	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	PWHT-ENGR-2	Energy Star Light Bulb Program			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Provide \$10,000 to create a program to work with local utilities and Focus on Energy to encourage the use of energy efficient light bulbs by offering free Energy Star light bulbs to county residents.		\$10,000	\$0	\$10,000
	NET DI #	PWHT-ENGR-2	\$10,000	\$0	\$10,000

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2008 ADOPTED BUDGET	\$668,850	\$165,670	\$503,180
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Dept:	Highway & Transportation	71	DANE COUNTY	Fund Name:	General Fund
Prgm:	Parking Ramp	602/25		Fund No:	1110

Mission:

To provide a safe, economically self-sustaining parking facility responsive to the parking and transportation needs of Dane County.

Description:

The Dane County Parking Ramp accommodates 1,000 vehicles. Revenues are derived from public parking at meters, reserved employee parking, departmental parking passes, prepaid parking contracts, and fines.

A multi-year renovation of the ramp, which was built in 1958, was finished in 1993 and, combined with continued preventative maintenance, will ensure the continued usefulness and safety of the facility. Two and one half full-time employees operate the ramp during regularly scheduled shifts, with part-time (LTE) help on weekends.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$166,800	\$188,100	\$0	\$0	\$188,100	\$50,301	\$181,480	\$202,300
Operating Expenses	\$64,195	\$56,100	\$0	\$0	\$56,100	\$6,645	\$55,300	\$56,000
Contractual Services	\$34,047	\$35,300	\$0	\$0	\$35,300	\$7,669	\$35,300	\$21,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$265,042	\$279,500	\$0	\$0	\$279,500	\$64,614	\$272,080	\$279,800
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$24,000	\$24,000	\$0	\$0	\$24,000	\$8,000	\$24,000	\$24,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$88,715	\$88,000	\$0	\$0	\$88,000	\$19,231	\$84,000	\$88,000
Public Charges for Services	\$717,584	\$697,500	\$0	\$0	\$697,500	\$249,083	\$684,200	\$738,900
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	\$830,299	\$809,500	\$0	\$0	\$809,500	\$276,313	\$792,200	\$850,900
GPR SUPPORT	(\$565,257)	(\$530,000)			(\$530,000)			(\$571,100)
F.T.E. STAFF	2.500	2.500					2.500	2.500

Dept: Highway & Transportation		71							Fund Name: General Fund	
Prgm: Parking Ramp		602/25							Fund No.: 1110	
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$202,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$202,300	
Operating Expenses	\$56,100	(\$100)	\$0	\$0	\$0	\$0	\$0	\$0	\$56,000	
Contractual Services	\$19,500	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$21,500	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$277,900	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$279,800	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$88,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,000	
Public Charges for Services	\$703,200	\$0	\$35,700	\$0	\$0	\$0	\$0	\$0	\$738,900	
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	\$815,200	\$0	\$35,700	\$0	\$0	\$0	\$0	\$0	\$850,900	
GPR SUPPORT	(\$537,300)	\$1,900	(\$35,700)	\$0	\$0	\$0	\$0	\$0	(\$571,100)	
F.T.E. STAFF	2.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$277,900	\$815,200	(\$537,300)
DI #	PWHT-RAMP-1 Adjust Operating Expenses to Actual			
DEPT	Adjust operating expenses to projected actual.	\$1,900	\$0	\$1,900
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # PWHT-RAMP-1		\$1,900	\$0	\$1,900

Dept:	Highway & Transportation	71	Fund Name:	General Fund
Prgm:	Parking Ramp	602/25	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	PWHT-RAMP-2	Adjust Operating Revenues to Actual			
DEPT	Adjust operating revenues to projected actual.		\$0	\$35,700	(\$35,700)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	PWHT-RAMP-2	\$0	\$35,700	(\$35,700)

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2008 ADOPTED BUDGET	\$279,800	\$850,900	(\$571,100)
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