

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

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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)

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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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