

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