

<b>Dept:</b>	Public Works, Hwy & Transp.	71	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Highway Fund
<b>Prgm:</b>	CTH Construction	612/00		<b>Fund No:</b>	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
<b>PROGRAM EXPENDITURES</b>								
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
<b>TOTAL</b>	<b>\$6,830</b>	<b>\$35,000</b>	<b>\$62,092</b>	<b>\$0</b>	<b>\$97,092</b>	<b>\$358</b>	<b>\$91,241</b>	<b>\$0</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$5,081</b>	<b>\$0</b>	<b>\$24,738</b>	<b>\$0</b>	<b>\$24,738</b>	<b>\$0</b>	<b>\$24,739</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$1,749</b>	<b>\$35,000</b>			<b>\$72,354</b>			<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>1.300</b>	<b>1.300</b>					<b>1.300</b>	<b>1.300</b>

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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
	<b>TOTAL</b>	\$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
	<b>TOTAL</b>	\$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
<b>2008 BUDGET BASE</b>			\$0	\$0	\$0
<b>2008 ADOPTED BUDGET</b>			\$0	\$0	\$0