

<b>Dept:</b>	Public Works, Hwy & Transp.	71	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Public Works Engineering	602/23		<b>Fund No:</b>	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
<b>PROGRAM EXPENDITURES</b>								
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
<b>TOTAL</b>	<b>\$618,633</b>	<b>\$626,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$626,550</b>	<b>\$187,637</b>	<b>\$638,554</b>	<b>\$658,850</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$144,828</b>	<b>\$154,870</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,870</b>	<b>\$0</b>	<b>\$168,542</b>	<b>\$165,670</b>
<b>GPR SUPPORT</b>	<b>\$473,806</b>	<b>\$471,680</b>			<b>\$471,680</b>			<b>\$493,180</b>
<b>F.T.E. STAFF</b>	<b>6.000</b>	<b>6.000</b>					<b>6.000</b>	<b>6.000</b>

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<b>DI#</b>	2008 Base	<b>Net Decision Items</b>							2008 Adopted Budget	
		<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>		
<b>PROGRAM EXPENDITURES</b>										
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	
<b>TOTAL</b>	<b>\$658,850</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$668,850</b>	
<b>PROGRAM REVENUE</b>										
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	
<b>TOTAL</b>	<b>\$163,670</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,670</b>	
<b>GPR SUPPORT</b>	<b>\$495,180</b>	<b>(\$2,000)</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$503,180</b>	
<b>F.T.E. STAFF</b>	<b>6.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>6.000</b>	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>		Expenditures	Revenue	GPR Support
<b>2008 BUDGET BASE</b>		\$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
<b>NET DI # PWHT-ENGR-1</b>		<b>\$0</b>	<b>\$2,000</b>	<b>(\$2,000)</b>

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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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<b>2008 ADOPTED BUDGET</b>	\$668,850	\$165,670	\$503,180
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