

Dept:	Sheriff	42	DANE COUNTY	Fund Name:	General Fund
Prgm:	Traffic Patrol Services	223/00		Fund No:	1110

Mission:

To provide a focused traffic enforcement effort that will create a safer traffic environment for all commuters in Dane County, through compliance with current traffic laws.

Description:

The Traffic Patrol Services Division, serving county residents, will be responsible for focused traffic enforcement on State and County roads in Dane County.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$666,143	\$666,100	\$0	\$0	\$666,100	\$155,422	\$566,818	\$573,300
Operating Expenses	\$3,842	\$7,000	\$0	\$0	\$7,000	\$0	\$5,600	\$7,000
Contractual Services	\$3,500	\$3,400	\$0	\$0	\$3,400	\$0	\$3,400	\$3,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$673,485	\$676,500	\$0	\$0	\$676,500	\$155,422	\$575,818	\$583,400
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	\$673,485	\$676,500			\$676,500			\$583,400
F.T.E. STAFF	6.500	6.500					6.500	6.500

Dept: Sheriff	42								Fund Name: General Fund
Prgm: Traffic Patrol Services	223/00								Fund No.: 1110
DI#	2013 Base	Net Decision Items							2013 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$568,000	\$5,300	\$0	\$0	\$0	\$0	\$0	\$0	\$573,300
Operating Expenses	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
Contractual Services	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$578,100	\$5,300	\$0	\$0	\$0	\$0	\$0	\$0	\$583,400
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	\$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	\$578,100	\$5,300	\$0	\$0	\$0	\$0	\$0	\$0	\$583,400
F.T.E. STAFF	6.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$578,100	\$0	\$578,100
DI #	SHER-TRAF-1 Increase Overtime Expenditures			
DEPT	Increase the following operating expenditure account lines: Overtime (SHRFTRSS 10027) \$900 from \$1,000 to \$1,900; Retirement Fund (SHRFTRSS 10099) \$200 from \$73,800 to \$74,000; and Social Security (SHRFTRSS 10108) \$100 from \$28,900 to \$29,000.	\$1,200	\$0	\$1,200
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$4,100	\$0	\$4,100
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # SHER-TRAF-1		\$5,300	\$0	\$5,300
2013 ADOPTED BUDGET		\$583,400	\$0	\$583,400