

<b>Dept:</b>	Public Works, Hwy & Transp.	71	<b>DANE COUNTY</b>			<b>Fund Name:</b>	Highway Fund
<b>Prgm:</b>	Transit & Environmental	604/00				<b>Fund No:</b>	4210

Mission:

To provide assistance for transit operation, other modes of transportation, and collection and disposal of hazardous materials.

Description:

The Transit Program provides 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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$1,072	\$2,400	\$0	\$0	\$2,400	\$482	\$2,200	\$1,300
Operating Expenses	\$6,194	\$1,000	\$0	\$0	\$1,000	\$6,014	\$6,581	\$7,000
Contractual Services	\$63,567	\$100,300	\$12,548	\$0	\$112,848	\$26,063	\$113,848	\$100,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$70,833</b>	<b>\$103,700</b>	<b>\$12,548</b>	<b>\$0</b>	<b>\$116,248</b>	<b>\$32,559</b>	<b>\$122,629</b>	<b>\$108,600</b>
<b>PROGRAM REVENUE</b>								
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	\$18,570	\$9,500	\$0	\$0	\$9,500	\$1,358	\$9,500	\$9,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$18,570</b>	<b>\$9,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,500</b>	<b>\$1,358</b>	<b>\$9,500</b>	<b>\$9,500</b>
<b>GPR SUPPORT</b>	<b>\$52,263</b>	<b>\$94,200</b>			<b>\$106,748</b>			<b>\$99,100</b>
<b>F.T.E. STAFF</b>	<b>0.200</b>	<b>0.200</b>					<b>0.200</b>	<b>0.200</b>

<b>Dept:</b>	Public Works, Hwy & Transp.	71							<b>Fund Name:</b>	Highway Fund
<b>Prgm:</b>	Transit & Environmental	604/00							<b>Fund No.:</b>	4210
<b>DI#</b>	2013 Base	<b>Net Decision Items</b>							2013 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	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300	
Operating Expenses	\$1,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	
Contractual Services	\$100,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,300	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$102,600</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,600</b>	
<b>PROGRAM REVENUE</b>										
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	\$9,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$9,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,500</b>	
<b>GPR SUPPORT</b>	<b>\$93,100</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,100</b>	
<b>F.T.E. STAFF</b>	<b>0.200</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>0.200</b>	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>				Expenditures	Revenue	GPR Support
<b>2013 BUDGET BASE</b>				\$102,600	\$9,500	\$93,100
DI #	PWHT-TRAN-1	Transit & Environmental Materials				
DEPT	Fees for disposal of tires and hazardous waste.			\$6,000	\$0	\$6,000
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # PWHT-TRAN-1				\$6,000	\$0	\$6,000
<b>2013 ADOPTED BUDGET</b>				<b>\$108,600</b>	<b>\$9,500</b>	<b>\$99,100</b>