

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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$3,822,096	\$4,423,600	\$0	\$0	\$4,423,600	\$1,286,103	\$4,093,300	\$4,343,900
Operating Expenses	\$5,654,995	\$5,012,000	\$0	\$0	\$5,012,000	\$1,880,602	\$5,205,178	\$5,401,800
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,477,091	\$9,435,600	\$0	\$0	\$9,435,600	\$3,166,705	\$9,298,478	\$9,745,700
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$9,477,091	\$9,435,600	\$0	\$0	\$9,435,600	\$3,165,893	\$9,298,478	\$9,745,700
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	\$9,477,091	\$9,435,600	\$0	\$0	\$9,435,600	\$3,165,893	\$9,298,478	\$9,745,700
GPR SUPPORT	\$0	\$0			\$0			\$0
F.T.E. STAFF	55.000	55.000					55.000	55.000

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DI#	2013 Base	Net Decision Items							2013 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$3,796,600	\$547,300	\$0	\$0	\$0	\$0	\$0	\$0	\$4,343,900	
Operating Expenses	\$5,012,000	\$0	\$389,800	\$0	\$0	\$0	\$0	\$0	\$5,401,800	
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$8,808,600	\$547,300	\$389,800	\$0	\$0	\$0	\$0	\$0	\$9,745,700	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$9,435,600	\$0	\$0	\$310,100	\$0	\$0	\$0	\$0	\$9,745,700	
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	\$9,435,600	\$0	\$0	\$310,100	\$0	\$0	\$0	\$0	\$9,745,700	
GPR SUPPORT	(\$627,000)	\$547,300	\$389,800	(\$310,100)	\$0	\$0	\$0	\$0	\$0	
F.T.E. STAFF	55.000	0.000	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
2013 BUDGET BASE		\$8,808,600	\$9,435,600	(\$627,000)
DI #	PWHT-SVCS-1 Salary Allocation			
DEPT	Allocate wages among Highway programs to reflect current and projected cost trends.	\$547,300	\$0	\$547,300
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # PWHT-SVCS-1		\$547,300	\$0	\$547,300

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	PWHT-SVCS-2	State & Local Materials and Equipment			
DEPT	Adjust State & Local operating budgets to match projected costs.		\$389,800	\$0	\$389,800
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	PWHT-SVCS-2	\$389,800	\$0	\$389,800
DI #	PWHT-SVCS-3	State & Local Revenues			
DEPT	Increase revenue from WisDOT and local municipalities for budgeted sevices and materials.		\$0	\$310,100	(\$310,100)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	PWHT-SVCS-3	\$0	\$310,100	(\$310,100)

2013 ADOPTED BUDGET	\$9,745,700	\$9,745,700	\$0
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