

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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$570,127	\$573,300	\$0	\$0	\$573,300	\$155,669	\$578,758	\$568,100
Operating Expenses	\$5,210	\$7,000	\$0	\$0	\$7,000	\$0	\$5,210	\$7,000
Contractual Services	\$3,400	\$3,100	\$0	\$0	\$3,100	\$0	\$3,100	\$2,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$578,737	\$583,400	\$0	\$0	\$583,400	\$155,669	\$587,068	\$577,800
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	\$578,737	\$583,400			\$583,400			\$577,800
F.T.E. STAFF	5.500	5.500					5.500	5.500

Dept:	Sheriff	42							Fund Name:	General Fund
Prgm:	Traffic Patrol Services	223/00							Fund No.:	1110
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$567,700	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$568,100	
Operating Expenses	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	
Contractual Services	\$2,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$577,400	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$577,800	
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	\$577,400	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$577,800	
F.T.E. STAFF	5.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2014 BUDGET BASE		\$577,400	\$0	\$577,400
DI #	SHER-TRAF-1 Overtime Account Line Adjustment			
DEPT	Increase the following operating expenditure account lines: Overtime \$300 , Retirement Fund \$50, and Social Security \$50. Request an increase in the Overtime expenditure account line in order adjust the total 2014 Overtime budget to 6.6% of salaries and wages.	\$400	\$0	\$400
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # SHER-TRAF-1		\$400	\$0	\$400
2014 EXECUTIVE BUDGET		\$577,800	\$0	\$577,800