

Dept:	Public Works, Hwy & Transp.	71	DANE COUNTY		Fund Name:	Highway Fund
Prgm:	State Services	606/00			Fund No:	4210

Mission:

To provide yearly maintenance on 381 miles of state and federal highways by contract with the Wisconsin Department of Transportation.

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 Program bills state governments for actual costs of providing the requested services.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,791,100
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,020,600
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,811,700
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,811,700
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,811,700
GPR SUPPORT	\$0	\$0			\$0			\$0
F.T.E. STAFF	48.000	48.000					48.000	48.000

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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$0	\$3,781,300	\$0	\$0	\$0	\$0	\$0	\$0	\$3,781,300	
Operating Expenses	\$0	\$3,020,600	\$0	\$0	\$0	\$0	\$0	\$0	\$3,020,600	
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$6,801,900	\$0	\$0	\$0	\$0	\$0	\$0	\$6,801,900	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$7,085,000	(\$283,100)	\$0	\$0	\$0	\$0	\$0	\$6,801,900	
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	\$7,085,000	(\$283,100)	\$0	\$0	\$0	\$0	\$0	\$6,801,900	
GPR SUPPORT	\$0	(\$283,100)	\$283,100	\$0	\$0	\$0	\$0	\$0	\$0	
F.T.E. STAFF	48.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	48.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2014 BUDGET BASE		\$0	\$0	\$0
DI #	PWHT-STAT-1 Setup State Program			
DEPT	Create a separate State program to account for labor, material and equipment billed to WisDOT for that maintenance of state roadways.	\$6,811,700	\$7,094,800	(\$283,100)
EXEC	Approve as requested. Also, adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans.	(\$9,800)	(\$9,800)	\$0
ADOPTED				\$0
NET DI # PWHT-STAT-1		\$6,801,900	\$7,085,000	(\$283,100)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	PWHT-STAT-2	Correct State Revenue			
DEPT	State Highway maintenance costs are 100% reimbursed by WisDOT. This matches State revenue to the budgeted expenses.		\$0	(\$283,100)	\$283,100
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	PWHT-STAT-2	\$0	(\$283,100)	\$283,100

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2014 EXECUTIVE BUDGET			\$6,801,900	\$6,801,900	\$0
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