

Dept:	Public Works, Hwy & Transp.	71	DANE COUNTY			Fund Name:	Highway Fund
Prgm:	Local Services	607/00				Fund No:	4210

Mission:
 To provide maintenance and construction services to local units of government as requested.

Description:
 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 local 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	\$390,000
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,381,200
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	\$2,771,200
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,200
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	\$2,771,200
GPR SUPPORT	\$0	\$0			\$0			\$0
F.T.E. STAFF	7.000	7.000					7.000	7.000

Dept:	Public Works, Hwy & Transp.	71							Fund Name:	Highway Fund
Prgm:	Local Services	607/00							Fund No.:	4210
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$0	\$390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$390,000	
Operating Expenses	\$0	\$2,381,200	\$0	\$0	\$0	\$0	\$0	\$0	\$2,381,200	
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$2,771,200	\$0	\$0	\$0	\$0	\$0	\$0	\$2,771,200	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$2,830,600	(\$59,400)	\$0	\$0	\$0	\$0	\$0	\$2,771,200	
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	\$2,830,600	(\$59,400)	\$0	\$0	\$0	\$0	\$0	\$2,771,200	
GPR SUPPORT	\$0	(\$59,400)	\$59,400	\$0	\$0	\$0	\$0	\$0	\$0	
F.T.E. STAFF	7.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2014 BUDGET BASE		\$0	\$0	\$0
DI #	PWHT-LOCL-1 Setup Local Program			
DEPT	Setup a separate local program to account for material sales and contract work with other government agencies.	\$2,771,200	\$2,830,600	(\$59,400)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # PWHT-LOCL-1		\$2,771,200	\$2,830,600	(\$59,400)

Dept:	Public Works, Hwy & Transp.	71	Fund Name:	Highway Fund
Prgm:	Local Services	607/00	Fund No.:	4210

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	PWHT-LOCL-2	Correct Local Revenue			
DEPT	Matches income from Municipalities to the budgeted expenses for Municipality work and material sales.		\$0	(\$59,400)	\$59,400
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	PWHT-LOCL-2	\$0	(\$59,400)	\$59,400

--	--	--	--	--	--

2014 EXECUTIVE BUDGET			\$2,771,200	\$2,771,200	\$0
------------------------------	--	--	-------------	-------------	-----