

Dept:	Public Works, Hwy & Transp.	71	DANE COUNTY	Fund Name:	General Fund
Prgm:	Public Works Engineering	602/23		Fund No:	1110

Mission:

To provide essential engineering services to Dane County departments.

Description:

The Engineering Division is responsible for providing professional engineering services to county departments; participating in space allocation and development planning; regularly reviewing and assessing county facilities; and developing recommendations for facility repair and maintenance. The Engineering Services Division also designs projects for the county; prepares plans and specifications; and manages the bidding, construction, closeout, and payment of the projects. The Division is responsible for preparing requests for proposals from architectural and engineering consultants for various major county projects or for projects where additional expertise is needed.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$509,745	\$643,500	\$0	\$0	\$643,500	\$153,206	\$531,077	\$666,100
Operating Expenses	\$52,989	\$63,350	\$0	\$0	\$63,350	\$17,439	\$57,844	\$63,350
Contractual Services	\$1,100	\$2,700	\$0	\$0	\$2,700	\$0	\$1,700	\$2,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$563,834	\$709,550	\$0	\$0	\$709,550	\$170,645	\$590,621	\$732,050
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$291,600	\$404,000	\$0	\$0	\$404,000	\$0	\$404,000	\$404,000
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	\$291,600	\$404,000	\$0	\$0	\$404,000	\$0	\$404,000	\$404,000
GPR SUPPORT	\$272,234	\$305,550			\$305,550			\$328,050
F.T.E. STAFF	6.000	6.000					6.000	6.000

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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$666,100	(\$1,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$664,600	
Operating Expenses	\$63,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,350	
Contractual Services	\$2,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$732,050	(\$1,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$730,550	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$404,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$404,000	
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	\$404,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$404,000	
GPR SUPPORT	\$328,050	(\$1,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$326,550	
F.T.E. STAFF	6.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2014 BUDGET BASE					
DI #	PWHT-ENGR-1	Health Insurance Plan	\$732,050	\$404,000	\$328,050
DEPT			\$0	\$0	\$0
EXEC	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.		(\$1,500)	\$0	(\$1,500)
ADOPTED					\$0
	NET DI #	PWHT-ENGR-1	(\$1,500)	\$0	(\$1,500)
2014 EXECUTIVE BUDGET			\$730,550	\$404,000	\$326,550