

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Robin Schmidt		Resolution No. 003
Vote Required:		Ordinance Amendment No. _____
Majority <input checked="" type="checkbox"/>	Two-Thirds <input type="checkbox"/>	

Title of Resolution or Ord. Amd.:

Agreement for the Intersection Improvement of CTH BB and Vilas Hope Road in the Town of Cottage Grove

Policy Analysis Statement:

Brief Description of Proposal -

Representatives of Dane County and the Town of Cottage Grove have agreed to provide for the sharing of costs related to the reconstruction of CTH BB and Vilas Hope Road in the Town of Cottage Grove.

Current Policy or Practice -

Funding for the design and construction of the project is to be accomplished in accordance with past policies of cost sharing on similar CTH projects

Impact of Adopting Proposal -

The Department has funds available in account HWCONCAP-59164 to cover the total project costs. The County's maximum share is \$12,000, and the Town's maximum share in \$12,000.

Fiscal Estimate:

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply)</u>
<input type="checkbox"/> No Fiscal Effect	<input type="checkbox"/> No Budget Effect
<input checked="" type="checkbox"/> Results in Revenue Increase	<input type="checkbox"/> Increases Rev. Budget
<input checked="" type="checkbox"/> Results in Expenditure Increase	<input type="checkbox"/> Increases Exp. Budget
<input type="checkbox"/> Results in Revenue Decrease	<input type="checkbox"/> Decreases Rev. Budget
<input type="checkbox"/> Results in Expenditure Decrease	<input type="checkbox"/> Decreases Exp. Budget
	<input type="checkbox"/> Increases Position Authority
	<input type="checkbox"/> Decreases Position Authority
	Note: if any budget effect, 2/3 vote is required

Narrative/Assumptions about long range fiscal effect:

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services					County Taxes				
Operating Expenses					Federal				
Contractual Services					State				
Capital	\$24,000		\$24,000		Other	\$12,000		\$12,000	
Total	\$24,000	\$0	\$24,000	\$0	Total	\$12,000	\$0	\$12,000	\$0

Personnel Impact/FTE Changes:

Prepared By:

Agency: Public Works	Division: Highway & Transportation
Prepared by: Jim Matzinger	Date: 4/1/15 Phone: 266-4040
Reviewed by: Pam Dunphy	Date: 4/1/15 Phone: 266-4036