

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Paul Nelson		Resolution No. <u>2016 RES-619</u>
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

FUNDING FOR RESURFACING OF CTH DD

Policy Analysis Statement:

Brief Description of Proposal -

The CTH A overlay from USH 51 to STH 73 cannot proceed as planned due to the I-39 project utilizing it as a haul road, so part of the funds for that project will be transferred to CTH DD. The remaining section of CTH A will receive the scheduled overlay.

Current Policy or Practice -

Funding for the resurfacing is to be accomplished in accordance with past policies of on similar CTH projects.

Impact of Adopting Proposal -

The County's cost is \$210,000. After the transfer the County has funds available in account HWCONCAP-XXXXX for the project costs.

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 type="checkbox"/> Results in Revenue Increase	<input type="checkbox"/> Increases Rev. Budget
<input checked="" type="checkbox"/> Results in Expenditure Increase	<input checked="" 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:

Empty box for narrative/assumptions.

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	\$210,000		\$210,000		Other				
Total	\$210,000	\$0	\$210,000	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Empty box for personnel impact/FTE changes.

Prepared By:

Agency: Public Works	Division: Highway & Transportation
Prepared by: Jim Matzinger	Date: 3/20/17 Phone: 266-4040
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