

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Robin Schmidt		Resolution No. 006
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

Agreement for the Reconstruction and Jurisdictional Transfer of CTH F in the Village of Blue Mounds

Policy Analysis Statement:

Brief Description of Proposal -

The Dane County Dept of Public Works, Highway & Transportation and representatives of the Village of Blue Mounds have determined that CTH F , needs to be reconstructed. In exchange, the Village agreed to accept the jurisdictional transfer of CTH F within the Village limits.

Current Policy or Practice -

The Dane County Highway Dept has drafted an agreement to cover the cost charing for the reconstruction project, and for the jurisdictional transfer. The maximum share for the County is \$750,000 and \$670,000 for the Village.

Impact of Adopting Proposal -

After a fund transfers the expense account HWCONCAP-59172 budget will be \$1,320,000, and the revenue account HWCONCAP-80903 budget will be \$670,000.

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 checked="" 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:

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	\$1,420,000		\$1,420,000		Other	\$670,000		\$670,000	
Total	\$1,420,000	\$0	\$1,420,000	\$0	Total	\$670,000	\$0	\$670,000	\$0

Personnel Impact/FTE Changes:

Prepared By:

Agency: Public Works	Division: Highway	
Prepared by: Jim Matzinger	Date: 4/2/15	Phone: 266-4040
Reviewed by: Pam Dunphy	Date: 4/2/15	Phone: 266-4038