

**DANE COUNTY  
POLICY AND FISCAL NOTE**

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

Title of Resolution or Ord. Amd.:

Agreement for the Resurfacing and Improvements of CTH Q/Allen Boulevard in the City of Middleton

**Policy Analysis Statement:**

Brief Description of Proposal -

The Dane County Dept of Public Works, Highway & Transportation and representatives of the City of Middleton have determined that CTH Q needs to be resurfaced, pedestrian crossings upgraded and curb/gutter spot replacements .

Current Policy or Practice -

The Dane County Highway Dept has drafted an agreement to cover the cost charing for the resurfacing project. The maximum share for the County is \$283,000,and for the City \$283,000. CHIPS will fund up to \$354,948.

Impact of Adopting Proposal -

After a fund transfers the expense account HWCONCAP-59993 (CTH F) budget will be \$920,000, and the revenue account HWCONCAP-80904 (CITY OF MIDDLETON) budget will be \$283,000.

**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	\$920,000		\$920,000		Other	\$283,000		\$283,000	
<b>Total</b>	\$920,000	\$0	\$920,000	\$0	<b>Total</b>	\$283,000	\$0	\$283,000	\$0

**Personnel Impact/FTE Changes:**

**Prepared By:**

Agency: Public Works	Division: Highway	
Prepared by: Jim Matzinger	Date: 1/9/14	Phone: 266-4040
Reviewed by: Pam Dunphy	Date: 1/9/14	Phone: 266-4038