

Dept: Public Works, Hwy & Transp.	71	DANE COUNTY	Fund Name: Bridge Aid
Prgm: Bridge Aid	000/00		Fund No: 2110

Mission:
To administer Section 81.38 (2) of the Wisconsin Statutes.

Description:
The Bridge Aid Program provides for the construction or repair of culverts and bridges within Dane County. Participating municipalities are reimbursed for 50% of the costs for bridges or culverts that have a 36-inch or greater span. Currently, all towns and the City of Monona participate in the program; no villages are enrolled. Once enrolled, a municipality must continue participation.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$118	\$500	\$0	\$0	\$500	\$110	\$500	\$500
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$206,117	\$313,200	\$201,022	\$0	\$514,222	\$158,437	\$514,222	\$49,000
TOTAL	\$206,235	\$313,700	\$201,022	\$0	\$514,722	\$158,546	\$514,722	\$49,500
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$118	\$500	\$0	\$0	\$500	\$110	\$341	\$500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$118	\$500	\$0	\$0	\$500	\$110	\$341	\$500
GPR SUPPORT	\$206,117	\$313,200			\$514,222			\$49,000
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Public Works, Hwy & Transp.		71		Fund Name: Bridge Aid						
Prgm: Bridge Aid		000/00		Fund No.: 2110						
DI#	2017 Base	Net Decision Items							2017 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$49,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000
TOTAL	\$500	\$49,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,500
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
GPR SUPPORT	\$0	\$49,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support	
2017 BUDGET BASE			\$500	\$500	\$0	
DI #	PWHT-BRDG-1	Bridge Aid Expenses				
DEPT	The Bridge Aid program provides for construction or repair of municipality culverts and bridges. Participating municipalities are reimbursed for 50% of the costs for bridges or culverts that have a 36 inch or greater span. Currently, all towns and the City of Monona participate in the program, and no villages are enrolled. Once enrolled, a municipality must continue participation.			\$49,000	\$0	\$49,000
EXEC					\$0	
ADOPTED					\$0	
	NET DI #	PWHT-BRDG-1	\$49,000	\$0	\$49,000	
2017 REQUESTED BUDGET			\$49,500	\$500	\$49,000	

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$118	\$500	\$0	\$0	\$500	\$110	\$500	\$0	\$500
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$206,117	\$313,200	\$201,022	\$0	\$514,222	\$158,437	\$514,222	\$514,222	\$0
TOTAL PROGRAM EXPENDITURES	\$206,235	\$313,700	\$201,022	\$0	\$514,722	\$158,546	\$514,722	\$514,222	\$500
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$118	\$500	\$0	\$0	\$500	\$110	\$341	\$0	\$500
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$118	\$500	\$0	\$0	\$500	\$110	\$341	\$0	\$500
NET COST:	\$206,117	\$313,200	\$201,022	\$0	\$514,222	\$158,437	\$514,381	\$514,222	\$0

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$49,000	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000
TOTAL PROGRAM EXPENDITURES	\$500	\$49,000	\$0	\$0	\$0	\$0	\$0	\$0	\$49,500
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
NET COST:	\$0	\$49,000	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000

DEPARTMENT Public Works, Hwy & Transp.
 DIVISION Bridge Aid

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST (BORROWING & LEVY):	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST (BORROWING & LEVY):	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT Public Works, Hwy & Transp.
 PROGRAM: Bridge Aid

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD					
						2016		ACTIONS	BUDGET	YTD	TOTAL		
17	BRDGAID	47130	BRIDGE AID WITH MUNICIPALITIES		\$206,117	\$313,200	\$201,022	\$0	\$514,222	\$158,437	\$514,222	\$514,222	\$0
17	BRDGAID	63000	OPERATING TRANSFER OUT-INV INC		\$118	\$500	\$0	\$0	\$500	\$110	\$500	\$0	\$500
TOTAL EXPENDITURES					\$206,235	\$313,700	\$201,022	\$0	\$514,722	\$158,546	\$514,722	\$514,222	\$500

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DEPARTMENT Public Works, Hwy & Transp.
 PROGRAM: Bridge Aid

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	BRDGAID	47130	BRIDGE AID WITH MUNICIPALITIES		\$0	\$49,000							\$49,000
17	BRDGAID	63000	OPERATING TRANSFER OUT-INV INC		\$500								\$500
			TOTAL EXPENDITURES		\$500	\$49,000	\$0	\$0	\$0	\$0	\$0	\$0	\$49,500

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DEPARTMENT Public Works, Hwy & Transp.
 PROGRAM: Bridge Aid

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD					
17	BRDG AID	84520	INVESTMENT INCOME		\$118	\$500	\$0	\$0	\$500	\$110	\$341	\$0	\$500
			TOTAL REVENUES		\$118	\$500	\$0	\$0	\$500	\$110	\$341	\$0	\$500

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DEPARTMENT Public Works, Hwy & Transp.
 PROGRAM: Bridge Aid

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	BRDGAID	84520	INVESTMENT INCOME		\$500								\$500
			TOTAL REVENUES		\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500

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DANE COUNTY REQUEST FOR CAPITAL OUTLAY

2. PROGRAM NO. PROGRAM NAME:	000/00 Bridge Aid	3. FUND NO.: FUND NAME:	2110 Bridge Aid Fund
4. DECISION ITEM NO. DECISION ITEM NAME:	PWHT-BRDG-1 Bridge Aid Petitions	5. PREPARED BY	
6. DEPT. NO.: DEPT. NAME:	71 Public Works, Hwy & Transp.	7. PHONE	

NOTE: ITEMS MUST BE LISTED IN PRIORITY ORDER WITHIN THIS DECISION ITEM REQUEST

8. QUANTITY	9. ITEM DESCRIPTION, SPECIFICATION & SUGGESTED VENDOR	10. ESTIMATED COST	11. DATE REQUIRED	12. PURCHASING/PUBLIC WORKS	
				COST EST.	COMMENTS
		UNIT COST			
	T/Berry Ballweg	\$5,100	1/1/2016		
	T/Cottage Grove Marsden/Kast	\$4,250	1/1/2016		
	T/Dane Winnequah Culvert	\$75,000	1/1/2016		
	T/Dunn Nichols Culvert	\$4,300	1/1/2016		
	T/Dunn Drammen Valley Rd Bridge	\$4,350	1/1/2016		
	T/Pleasant Springs Williams Drive	\$2,950	1/1/2016		
	T/Pleasant Springs Old JG Bridge	\$2,950	1/1/2016		
	T/Sun Prairie Strohmenger/McNeil	\$5,200	1/1/2016		
	T/Sun Prairie Vermont Church Road Culvert	\$5,950	1/1/2016		
	T/Vienna Hoffman Culvert	\$3,400	1/1/2016		
	Less Carryforward	(\$64,450)			
TOTAL REQUEST FOR CAPITAL OUTLAY		\$49,000			

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**DANE COUNTY
PROGRAM BUDGET
NARRATIVE DATA FORM**

BLOCK 1 - Fund Name

Bridge Aid

BLOCK 2 - Fund Number

2110

BLOCK 3 - Department Name

Public Works, Hwy & Transp.

BLOCK 4 - Department Number

71

BLOCK 5 - Program Name

Bridge Aid

BLOCK 6 - Division/Program Number

000/00

BLOCK 7 - Mission

To administer Section 81.38 (2) of the Wisconsin Statutes.

BLOCK 8 - Description

The Bridge Aid Program provides for the construction or repair of culverts and bridges within Dane County. Participating municipalities are reimbursed for 50% of the costs for bridges or culverts that have a 36-inch or greater span. Currently, all towns and the City of Monona participate in the program; no villages are enrolled. Once enrolled, a municipality must continue participation.

BLOCK 9 - Program Objectives

BLOCK 10 - Program Staff - Show Total FTE's

Actual 2015	Budget 2016	Revised 2016	Base 2017	Budget 2017
0.00	0.00	0.00	0.00	0.00

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**Dane County
5-Year Budget Projections**

**Department: Public Works, Hwy & Transp.
Program: Bridge Aid**

Expenditures	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$313,200	\$404,500	\$250,000	\$250,000	\$250,000	\$250,000
Total Expenditures	\$313,200	\$404,500	\$250,000	\$250,000	\$250,000	\$250,000

Revenue	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$500	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$500	\$0	\$0	\$0	\$0	\$0

GPR Impact	\$312,700	\$404,500	\$250,000	\$250,000	\$250,000	\$250,000
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Percentage Change **29.36%** **-38.20%** **0.00%** **0.00%** **0.00%**