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	Adopted	2015	Board	Budget	2016	Estimated	Department
	2015	2016	Carry Forward	Transfers	As Modified	YTD	2016	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

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Dept: Public Works, Hwy & Transp.		71						Fund Name:	- 11
Prgm: Bridge Aid		000/00						Fund No.:	2110
	2017			N	et Decision Iten	ns			2017 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$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	\$500	\$49,000	\$0	\$0	\$0	\$0	\$0	\$0	\$49,500
PROGRAM REVENUE									
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 Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$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	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
GPR SUPPORT	\$0	\$49,000	\$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

NARRAT	TIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
DI#	2017 BUDGET BASE PWHT-BRDG-1 Bridge Aid Expenses	\$500	\$500	\$0
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	\$49,000	\$0	\$49,000
EXEC	must continue participation.			\$0
ADOPTED				\$0
	NET DI # PWHT-BRDG-1	\$49,000	\$0 [\$49,000
	2017 REQUESTED BUDGET	\$49,500	\$500	\$49,000

DEPARTMENT Public Works, Hwy & Transp. PROGRAM Bridge Aid

,, a manop.				OPERATIN	G BUDGET SUMN	IARY			
PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL TOTAL PROGRAM EXPENDITURES	\$0 \$118 \$0 \$206,117 \$206,235	\$0 \$500 \$0 \$313,200 \$313,700	\$0 \$0 \$0 \$201,022 \$201,022	\$0 \$0 \$0 \$0	\$0 \$500 \$0 \$514,222 \$514,722	\$0 \$110 \$0 \$158,437 \$158,546	\$0 \$500 \$0 \$514,222 \$514,722	\$0 \$0 \$0 \$514,222 \$514,222	\$0 \$500 \$0 \$0 \$500
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$118 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$500 \$500	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$500	\$0 \$0 \$0 \$0 \$0 \$110 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$341 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$500
TOTAL PROGRAM REVENUES NET COST:	\$118 \$206,117	\$313,200	\$201,022		\$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 OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL TOTAL PROGRAM EXPENDITURES	\$0 \$500 \$0 \$0 \$500	\$0 \$0 \$0 \$49,000 \$49,000	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$500 \$0 \$49,000 \$49,500
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES TOTAL PROGRAM REVENUES	\$0 \$0 \$0 \$0 \$0 \$0 \$500 \$500	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$500 \$500
NET COST:	\$0	\$49,000	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000

DEPARTMENT	
DIVISION	

Public Works, Hwy & Transp. Bridge Aid

Hwy & Transp.				CAPITAL	BUDGET SUMMA	RY			
PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL CAPITAL EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
NET COST (BORROWING & LEVY):	\$0	\$0	\$0	\$0	\$0	\$0	φu	ΦU	ΦU

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
OADITAL EVERNETURES ROBROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$0 \$0	\$0 \$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
INTERGOV'L 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

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

			С								
			Α						=07H.4.TED	TOTAL	
			P	ADOPTED		2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			B 2015	BUDGET	2015	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D EXPENDITURES	2016	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARE	BASE
17 BRDGAID	47130	BRIDGE AID WITH MUNICIPALITIES	\$206,117	\$313,200	\$201,022	\$0	\$514,222	\$158,437	\$514,222	\$514,222	\$0
		OPERATING TRANSFER OUT-INV INC	\$118	\$500	\$0	\$0	\$500	\$110	\$500	\$0	\$500
17 BRDGAID	63000				4004.000	- 00		\$158,546	\$514,722	\$514,222	\$500
		TOTAL EXPENDITURES	\$206,235	\$313,700	\$201,022	\$U	\$514,722	\$100,040	\$514,1ZZ	φυ14,222	Ψ300

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

YR ORG CODE	OBJECT	DESCRIPTION	C A P B	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
17 DROGAID	03000	TOTAL EXPENDITURES		\$500	\$49,000	\$0	\$0	\$0	\$0	\$0	\$0	\$49,500

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

YR ORG CODE OBJECT	DESCRIPTION	C A P B	2015 REVENUES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17 BRDGAID 84520	INVESTMENT INCOME		\$118	\$500	\$0	\$0	\$500	\$110	\$341	\$0	\$500
17 BRUGAID 04020	TOTAL REVENUES		\$118	\$500	\$0	\$0	\$500	\$110	\$341	\$0	\$500

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

YR ORG CODE OBJE	CT DESCRIPTION	С А Р В 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
11 DINDOAID 84320	TOTAL REVENUES		\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Public Works, Hwy & Transp. 3. DEPT. NO. 71			ge Aid
2. PROGRAM Bridge Aid 4. PROGRAM NO. 000/00	η	6. FUND NO. 211)
7. DECISION ITEM TITLE	DOO!T!ON!#	8. BUDGETED POSITION CHANGES TITLE # F	TE START DATE
Bridge Aid Expenses	POSITION#	111LE # F	TE START DATE
9. DECISION ITEM NUMBER PWHT-BRDG-1			
10. SHORT DESCRIPTION (for budget documentmay not exceed 470 characters)			
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.			
		TOTAL REQUESTED FTE CHANGE 0.0	00
			TABLE OF STREET
11. (a) EXPLANATION/JUSTIFICATION (please be specific) This program is required by Wisconsin		12. OPERATING EXPENSES / REV	ENUE SUMWARY
This program is required by wisconsin		DEQUESTED EXPENDITURES	
		REQUESTED EXPENDITURES	
		PERSONNEL COSTS	\$0
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$49,000
		TOTAL EXPENSE	\$49,000
		RELATED REVENUES	
		TAXES	\$0
(b) What are the consequences of not funding this request?		INTERGOVERNMENTAL REV	ENU \$0
Penalty for failure to adhere to State Statute.		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTI	ES \$0
		PUBLIC CHARGES FOR SER	/ICE \$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
(c) What savings/productivity improvements will result from approval of this request?		MISCELLANEOUS	\$0
This is a public safety issue for local municipalities.		OTHER FINANCING SOURCE	S \$0
		TOTAL REVENUE	\$0
		NET COST TO COUNT	Y \$49,000

DANE COUNTY REQUEST FOR CAPITAL OUTLAY

1. PAGE 1 OF 1 PAGES

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

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

8. Ouantity	9. ITEM DESC	CRIPTION, SPECIFICATION & SUGGESTED VENDO	DR.	10. ESTIMATEL COST	11. DATE REQUIRED	12 PERCHASING/PUBLIC WORKS COST EST COMMENTS
8. QUANTITY	7/Berry T/Cottage Grove T/Dane T/Dunn T/Dunn T/Pleasant Springs T/Sun Prairie T/Sun Prairie T/Vienna Less Carryforward	Ballweg Marsden/Kast Winnequah Culvert Nichols Culvert Drammen Valley Rd Bridge Williams Drive Old JG Bridge Strohmenger/McNeil Vermont Church Road Culvert Hoffman Culvert	UNIT COST	\$4,250 \$75,000 \$4,300 \$4,350 \$2,950 \$2,950 \$5,200 \$5,950	1/1/2016 1/1/2016 1/1/2016 1/1/2016 1/1/2016 1/1/2016 1/1/2016 1/1/2016 1/1/2016 1/1/2016	COMMENTS COMMENTS
	TOTAL REQUEST FOR CA	PITAL OUTLAY		\$49,000		

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 W	isconsin Statutes.
Participating municipalities are reimburse	construction or repair of culverts and bridges within Dane County. ed for 50% of the costs for bridges or culverts that have a 36-inch or ne City of Monona participate in the program; no villages are enrolled. nue participation.
BLOCK 9 - Program Objectives	

BLOCK 10 - Program Staff - Show Total FTE's

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



Print Information: 8/9/2016 10:34 AM

Budget Carry	forward R	equest								
Dept:	Public	Works H	ighway & Transportation	1						
Program:	7 45110	P	ridge Aid	1	1					
i rogium.								+		
				Evne	nditures	Re	venues			
	Object	Revenue		Budget as	Estimated	Budget as	Estimated		Resolution	1
0 0	Code	Source	Account Description	Budget as Modified	Carryforward	Modified	Carryforward	Туре	Number	Justification/Comments
Org Code	Code	Source	Account Description	Modified	Garryrorwara	Modified	Carrytorrana	1,750		Funds are held until Municipality spends
BRDGAID	47130		BRIDGE AID	514,222	514,222	Addison		Year to Year		them.
BRUGAIU	47 130		BRIDGE AID	314,222	017,222			rear to rear		
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TOTAL				514,222	514,222	-	**	l		

Dane County 5-Year Budget Projections

Department:

Public Works, Hwy & Transp.

Program:

Bridge Aid

	2016	2017	2018	2019	2020	2021
Expenditures	Adopted	Projected	Projected	Projected	Projected	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

	2016	2017	2018	2019	2020	2021
Revenue	Adopted	Projected	Projected	Projected	Projected	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
	Percentage Change	29.36%	-38.20%	0.00%	0.00%	0.00%