

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 9/28/17

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A resolution to amend Chapter 66 of the Milwaukee County Code of General Ordinances.

FISCAL EFFECT:

- | | |
|---|--|
| <input type="checkbox"/> No Direct County Fiscal Impact
<input type="checkbox"/> Existing Staff Time Required
<input type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input type="checkbox"/> Absorbed Within Agency's Budget
<input type="checkbox"/> Not Absorbed Within Agency's Budget
<input type="checkbox"/> Decrease Operating Expenditures
<input checked="" type="checkbox"/> Increase Operating Revenues
<input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures
<input type="checkbox"/> Decrease Capital Expenditures
<input type="checkbox"/> Increase Capital Revenues
<input type="checkbox"/> Decrease Capital Revenues
<input type="checkbox"/> Use of contingent funds |
|---|--|

Indicate below the dollar change from budget for any submission that is projected to result in increased/decreased expenditures or revenues in the current year.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	0	0
	Revenue	11,497,964	27,847,152
	Net Cost	-11,497,964	-27,847,152
Capital Improvement Budget	Expenditure	0	0
	Revenue	1,968,487	2,821,146
	Net Cost	-1,968,487	-2,821,146


DESCRIPTION OF FISCAL EFFECT

In the space below, you must provide the following information. Attach additional pages if necessary.

- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current budget year and how those were calculated. ¹ If annualized or subsequent year fiscal impacts are substantially different from current year impacts, then those shall be stated as well. In addition, cite any one-time costs associated with the action, the source of any new or additional revenues (e.g. State, Federal, user fee or private donation), the use of contingent funds, and/or the use of budgeted appropriations due to surpluses or change in purpose required to fund the requested action.
- C. Discuss the budgetary impacts associated with the proposed action in the current year. A statement that sufficient funds are budgeted should be justified with information regarding the amount of budgeted appropriations in the relevant account and whether that amount is sufficient to offset the cost of the requested action. If relevant, discussion of budgetary impacts in subsequent years also shall be discussed. Subsequent year fiscal impacts shall be noted for the entire period in which the requested or proposed action would be implemented when it is reasonable to do so (i.e. a five-year lease agreement shall specify the costs/savings for each of the five years in question). Otherwise, impacts associated with the existing and subsequent budget years should be cited.
- D. Describe any assumptions or interpretations that were utilized to provide the information on this form.

- A. A resolution to amend Chapter 66 of the Milwaukee County Code of General Ordinance and increase the annual Vehicle Registration Fee (VRF) for County vehicle owners to \$60. This is an increase of \$30 over current policy and would result in an additional (estimated) \$14.7 million in 2018.
- B. There will be no budgetary or tax levy impacts in 2017. Revenues are estimated to increase by \$14.7 million in 2018, this number assumes an administrative fee of \$0.17 per each vehicle registration processed.
- C. There will be no budgetary or tax levy impacts in 2017. In 2018, revenues will increase by an estimated \$14.7 million to a total of \$30.6 million.
- D. Fiscal analysis assumes the approval of proposed amendment to Chapter 66 of the Milwaukee County Code of General Ordinances. The resolution becomes effective immediately and collection of the \$60 VRF begins on February 1, 2018. Assumptions related to the modeling of VRF revenue include: fuel price elasticity, Milwaukee County Municipality Per Capita Income, and a 3-year adjusted average using data from Wisconsin Department of Transportation to formulate the final numbers.

Department/Prepared By DAS PSB - Jonathan Schatz

Authorized Signature 

Did DAS-Fiscal Staff Review? Yes No
Did CBDP Review?² Yes No Not Required

¹ If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.
² Community Business Development Partners' review is required on all professional service and public work construction contracts.