

## MILWAUKEE COUNTY FISCAL NOTE FORM

**DATE:** February 14, 2024

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** From the Director, Department of Transportation, requesting to amend the Milwaukee County Code of General Ordinances Chapter 71 Section 71.30 to change the speed limit from forty (40) miles per hour to thirty-five (35) miles per hour on South 13th Street (CTH V) from West College Avenue (CTH ZZ) to West Puetz Road.

**FISCAL EFFECT:**

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| <input checked="" type="checkbox"/> No Direct County Fiscal Impact<br><input checked="" type="checkbox"/> Existing Staff Time Required<br><input type="checkbox"/> Increase Operating Expenditures<br>(If checked, check one of two boxes below)<br><input type="checkbox"/> Absorbed Within Agency's Budget<br><input type="checkbox"/> Not Absorbed Within Agency's Budget<br><input type="checkbox"/> Decrease Operating Expenditures<br><input type="checkbox"/> Increase Operating Revenues<br><input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures<br><input type="checkbox"/> Decrease Capital Expenditures<br><input type="checkbox"/> Increase Capital Revenues<br><input type="checkbox"/> Decrease Capital Revenues<br><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
<b>Operating Budget</b>	Expenditure	\$1,600.00	
	Revenue		
	Net Cost	\$1,600.00	
<b>Capital Improvement Budget</b>	Expenditure	\$2,500.00	
	Revenue		
	Net Cost	\$2,500.00	

## 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.<sup>1</sup> 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. Approval of the requested action to amend Chapter 71 Section 71.30 to change the speed limit from forty (40) miles per hour to thirty-five (35) miles per hour on South 13th Street (CTH V) from W. College Ave. (CTH ZZ) to W. Puetz Rd.
- B. Cost of signs and installation is estimated to be \$1,600 for the segment between W. College Ave. and W. Drexel Ave. This expenditure will be a one-time charge to the 2024 Highway Maintenance Operation Budget. Cost of signs and installation is estimated to be \$2,500 for the segment between W. Drexel Ave. and W. Puetz Rd. This expenditure will be charged to WisDOT Project ID 2505-03-71 / MCDOT Project ID WH0010222.
- C. The work between W. Drexel Ave. and W. College Ave. (CTH ZZ) will be performed utilizing the 2024 Operation Budget which will have sufficient funds therefore this action will have no budgetary impact. The work between W. Puetz Rd. and W. Drexel Ave. will be performed utilizing funds from WisDOT Project ID 2505-03-71 / MCDOT Project ID WH0010222 which will have sufficient funds therefore this action will have no budgetary impact.
- D. None.

Department/Prepared By: Andrea Weddle-Henning, Director of Transportation Engineering, MCDOT

Authorized Signature: \_\_\_\_\_



Did DAS-Fiscal Staff Review?  Yes  No

Did CBDP Review?<sup>2</sup>  Yes  No  Not Required

<sup>1</sup> 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.

<sup>2</sup> Community Business Development Partners' review is required on all professional service and public work construction contracts.