

**MILWAUKEE COUNTY FISCAL NOTE FORM****DATE:** 8/31/2021Original Fiscal Note ☒Substitute Fiscal Note ☐

**SUBJECT:** The Milwaukee County Zoo requests authorization to enter into an agreement for a veterinary residency program with University of Wisconsin School of Veterinary Medicine in an amount of \$38,788 over a term from July 1, 2021 to June 30, 2024

**FISCAL EFFECT:**

- ☒ No Direct County Fiscal Impact ☐ Increase Capital Expenditures
- ☐ Existing Staff Time Required ☐ Decrease Capital Expenditures
- ☐ Increase Operating Expenditures ☐ Increase Capital Revenues  
(If checked, check one of two boxes below)
- ☐ Absorbed Within Agency's Budget ☐ Decrease Capital Revenues
- ☐ Not Absorbed Within Agency's Budget
- ☐ Decrease Operating Expenditures ☐ Use of contingent funds
- ☐ Increase Operating Revenues
- ☐ Decrease Operating Revenues

*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.*

	<b>Expenditure or Revenue Category</b>	<b>Current Year</b>	<b>Subsequent Year</b>
<b>Operating Budget</b>	Expenditure	\$0	\$0
	Revenue	\$0	\$0
	Net Cost	\$0	\$0
<b>Capital Improvement Budget</b>	Expenditure	\$0	\$0
	Revenue	\$0	\$0
	Net Cost	\$0	\$0

**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. The Milwaukee County Zoo requests authorization to enter into an agreement for a veterinary residency program with University of Wisconsin School of Veterinary Medicine in an amount of \$38,788 over a term from July 1, 2021 to June 30, 2024.
  - B. The contract provides the Zoo with one additional full-time equivalent of licensed veterinary services at approximately one third the cost of hiring an additional full-time veterinarian.
  - C. The 2021 Adopted Budget includes funding for this contract. The payment schedule for the Zoo's support is \$12,452 for 2021, \$12,934 for 2022, and \$13,402 for 2023. Future budgets will include the cost of the contract.
  - D. The total yearly amounts listed below include \$1000 for RESIDENT's annual educational expenses, plus 30% of salary and benefits. Should there be an unanticipated change in the fringe benefit rate mandated by the State of Wisconsin, there could be a slight change in the projected costs.

Department/Prepared By Gary Lunsford, Director of Animal Management & Health

Authorized Signature *vera westphal*

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.