

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: October 13, 2015

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Appropriating \$25,000 from the Appropriation for Contingencies to the Department of Parks, Recreation, and Culture to develop an action plan for mitigating coyote nuisance in Milwaukee County in collaboration with the Wisconsin Department of Natural Resources

FISCAL EFFECT:

- | | |
|--|---|
| <input type="checkbox"/> No Direct County Fiscal Impact
<input type="checkbox"/> Existing Staff Time Required
<input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input type="checkbox"/> Absorbed Within Agency's Budget
<input checked="" type="checkbox"/> Not Absorbed Within Agency's Budget
<input type="checkbox"/> Decrease Operating Expenditures
<input 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 checked="" 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	\$25,000	\$0
	Revenue	\$0	\$0
	Net Cost	\$25,000	\$0
Capital Improvement Budget	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. 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. Approval of this resolution would appropriate \$25,000 from the Appropriation for Contingencies account to the Department of Parks, Recreation, and Culture (DPRC) to be used for the development of a coyote nuisance management plan of action to address Milwaukee County's growing coyote problem. The DPRC is requested to work with the Wisconsin Department of Natural Resources to develop the strategic action plan for coyote nuisance that would be in the best safety interests of the public.
 - B. This resolution requires an expenditure of \$25,000 for 2015 from the Appropriation for Contingencies account to be used for the development of a coyote management plan. This is a one-time expenditure of these funds and is not intended to be used as an ongoing source of funding for this program.
 - C. These funds are available within the Appropriation for Contingencies and, to the extent these funds are expended, will reduce the projected 2015 Countywide surplus.
 - D. No assumptions or interpretations were made at the time this fiscal note was prepared.

Department/Prepared By Jessica Janz-McKnight, Research and Policy Analyst, Office of the Comptroller

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.

Authorized Signature



Did DAS-Fiscal Staff Review?

Yes

No

Did CBDP Review?²

Yes

No

Not Required

