

## MILWAUKEE COUNTY FISCAL NOTE FORM

**DATE:** February 18, 2022

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** A resolution authorizing and requesting the Department of Parks, Recreation and Culture to plan and execute a goat landscaping demonstration project on County park land in 2022 and allocating \$5,000 from Org. Unit 1945 – Appropriation for Contingencies to cover the removal cost of the woody invasive species

**FISCAL EFFECT:**

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| <input type="checkbox"/> No Direct County Fiscal Impact<br><input type="checkbox"/> Existing Staff Time Required<br><input checked="" 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 checked="" 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 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
<b>Operating Budget</b>	Expenditure	\$5,000	\$0
	Revenue	\$0	\$0
	Net Cost	\$5,000	\$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. This resolution authorizes the Department of Parks, Recreation and Culture to plan and execute a goat landscaping demonstration project to remove woody invasive species on County park land in 2022. Previously, the County Board directed the DPRC to establish a framework for the use of goats for landscaping (File No. 21-873) and that foundation should enable the execution of this demonstration project.
  - B. This resolution directs the DPRC to plan and execute a goat landscaping demonstration project in 2022 for a cost not-to-exceed \$5,000. This is a one-time cost to execute a single demonstration project on County park land utilizing funds from the Appropriation for Contingencies budget. While no bids have been secured from vendors regarding this project at this time, in recent years other Wisconsin municipalities and institutions have implemented goat landscaping projects of varying scales, including Madison, Mequon, Wausau, and UW-Platteville, and none of the aforementioned projects reported a total budget exceeding \$5,000.
  - C. This resolution authorizes an administrative transfer of \$5,000 from Org. Unit 1945 - Appropriation for Contingencies to advance this goat landscaping demonstration project. To the extent that funds from the Appropriation for Contingencies are expended, it either reduces the County's year-end surplus or increases its deficit.
  - D. It is assumed that the County is able to secure a vendor in this fiscal year providing a managed goat herd for this demonstration project.

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<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.

Department/Prepared By     Ciara L. Miller    

Authorized Signature *Ciara L. Miller*

Did DAS-Fiscal Staff Review?     Yes             No

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