

MILWAUKEE COUNTY FISCAL NOTE FORM**DATE:** February 10, 2023Original Fiscal Note Substitute Fiscal Note **SUBJECT:** Request to amend the Milwaukee County Code of General Ordinances Chapter 69 Section 69.02 to add a 'No Parking' zone South 13th Street (CTH V) from W. Lois Ln. to W. York Ave.**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.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	\$14,000.00	
	Revenue		
	Net Cost	\$14,000.00	
Capital Improvement Budget	Expenditure		
	Revenue		
	Net Cost		

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 the requested action to amend Chapter 69 Section 69.02 prohibiting parking on both sides of the street on South 13th Street (CTH V) from W. Lois Ln. to W. York Ave.
- B. Cost of signs and installation is estimated to be \$14,000. This action will be a one-time charge to the 2023 Highway Maintenance Operation Budget.
- C. The 2023 Operation Budget 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 Donna Brown-Martin Transportation Director

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.