

MILWAUKEE COUNTY FISCAL NOTE FORM**DATE:** 10/9/20Original Fiscal Note Substitute Fiscal Note **SUBJECT:** Request for Authorization to Amend Chapter 47.32 (c) of the Milwaukee County Code of General Ordinances regarding the fee rate per car and per bus parking at the Milwaukee County Zoo.**FISCAL EFFECT:**

- No Direct County Fiscal Impact
- Existing Staff Time Required
- Increase Operating Expenditures
(If checked, check one of two boxes below)
- Absorbed Within Agency's Budget
- Not Absorbed Within Agency's Budget
- Decrease Operating Expenditures
- Increase Operating Revenues
- Decrease Operating Revenues
- Increase Capital Expenditures
- Decrease Capital Expenditures
- Increase Capital Revenues
- Decrease Capital Revenues
- 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	\$0	\$0
	Revenue	\$0	\$280,000
	Net Cost	\$0	(\$280,000)
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. The Milwaukee County Zoo requests a change to Chapter 47.32 (c) of the Milwaukee County Code of General Ordinances.

B. In 2020 the Ordinance set the rate per car for parking at \$12 and per bus at \$16. The Zoo requests a change in the rate from \$12 to \$15 in 2021 per car, and from \$16 to 20\$ per bus. The change in ordinance, would result in an additional \$280,000 in revenue for the Zoo. This amount is already budgeted in the 2021 budget.

C. There are no budgetary impacts in 2020. In 2021 however, the change would allow and additional \$280,000 of revenue through this user fee (parking per car and bus). There are no one time costs as this is strictly a per car revenue change for parking at the Zoo from \$12 to \$15. The revenue is already budgeted in the 2021 budget.

D. The only assumption with this change is that revenue for the Zoo would increase by roughly \$280,000. The change is anticipated to start on Jan 1 2021.

Department/Prepared By DAS PSB

Authorized Signature JOSEPH LAMERS

Did DAS-Fiscal Staff Review? Yes No

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.

Did CBDP Review?²

Yes

No

Not Required

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