

**DANE COUNTY  
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Erickson		Resolution No. <u>2018 RES-607</u>
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

**AMENDING THE 2019 OPERATING BUDGET FOR OPERATION OF THE HENRY VILAS ZOO**

**Policy Analysis Statement:**

Brief Description of Proposal -

This resolution amends the 2019 operating budget to add staff positions at the Zoo. The staff positions will address the staffing concerns of the Association of Zoos and Aquariums to maintain accreditation of the Henry Vilas Zoo. The staff positions will also allow the zoo to assume its new responsibilities for on-grounds concessions, education, and volunteer support.

Current Policy or Practice -

Amendments to budget require approval of the County Board.

Impact of Adopting Proposal -

The budget will be adjusted to add the necessary staffing.

**Fiscal Estimate:**

Fiscal Effect (check all that apply) -

- No Fiscal Effect
- Results in Revenue Increase
- Results in Expenditure Increase
- Results in Revenue Decrease
- Results in Expenditure Decrease

Budget Effect (check all that apply)

- No Budget Effect
  - Increases Rev. Budget
  - Increases Exp. Budget
  - Decreases Rev. Budget
  - Decreases Exp. Budget
  - Increases Position Authority
  - Decreases Position Authority
- Note: if any budget effect, 2/3 vote is required

**Narrative/Assumptions about long range fiscal effect:**

**Expenditure/Revenue Changes:**

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$576,483				County Taxes				
Operating Expenses	\$6,000				Federal				
Contractual Services	\$35,000				State				
Capital					Other	\$617,483			
<b>Total</b>	\$617,483	\$0	\$0	\$0	<b>Total</b>	\$617,483	\$0	\$0	\$0

**Personnel Impact/FTE Changes:**

The resolution adds a total of 9.0 FTE.

**Prepared By:**

Agency:	Division:
Prepared by: Chuck Hikclin	Date: 3/14/19
Reviewed by:	Phone: 266-4109
	Date:
	Phone: