

**DANE COUNTY  
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: <b>Chuck Erickson</b>		Resolution No. <u>2020 RES-167</u>
Vote Required: Majority _____ Two-Thirds <input checked="" type="checkbox"/>		Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

**AWARDING CONTRACT WITH TRADITIONS LLC FOR ZOO LIGHTS AND AMENDING THE CAPITAL AND OPERATING BUDGETS**

**Policy Analysis Statement:**

Brief Description of Proposal -

The Henry Vilas Zoo seeks to purchase lighting and services to provide the Zoo Lights exhibition in 2020 from Traditions LLC in Middleton, Wisconsin. In the past, the revenue proceeds of the event were shared with the lights vendor on a 50/50 basis. Going forward, the Zoo will purchase some of the lights and the vendor will install and remove the lights and provide other lights for a fee.

Current Policy or Practice -

Amendments to the budget require County Board 2/3 majority vote of approval.

Impact of Adopting Proposal -

The Zoo will continue to generate revenue from this Zoo lights event.

**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:**

By continued investment in Zoo lights the zoo will increase revenue generating opportunities year long. As a result of Capital Zoo light investment, lights will remain available for year long seasonal events.

**Expenditure/Revenue Changes:**

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services					County Taxes				
Operating Expenses					Federal				
Contractual Services	\$100,000				State				
Capital	\$50,000				Other	\$100,000			
<b>Total</b>	\$150,000	\$0	\$0	\$0	<b>Total</b>	\$100,000	\$0	\$0	\$0

**Personnel Impact/FTE Changes:**

N/A

**Prepared By:**

Agency: Henry Vilas Zoo	Division: ZOO	
Prepared by: Joseph Darcangelo	Date: 8/11/20	Phone: 608-225-1294
Reviewed by:	Date:	Phone: