

DANE COUNTY
POLICY AND FISCAL NOTE

<input checked="" type="checkbox"/> Original <input type="checkbox"/> Update	Substitute No. _____
Sponsor: Boetcher, Welsh	Resolution No. _____
Vote Required: Majority <input checked="" type="checkbox"/>	Ordinance Amendment No. _____
Two-Thirds _____ 3/4 _____	

Title of Resolution or Ord. Amd.:

2025 RES-055 AWARDDING CONTRACT WITH TRADITIONS LLC FOR HOLIDAY LIGHTS EXHIBIT SERVICE--HENRY VILAS ZOO

Policy Analysis Statement:

Brief Description of Proposal -

Zoo Lights Contract with Traditions LLC for 5 years. This will be a one-of-a-kind light display for the holiday season. This event will run each year of the contract from Nov thru Dec. This is on of the zoo's largest revenue generators.

Current Policy or Practice -

We've always contracted this light display through an approved vendor to put on this event.

Impact of Adopting Proposal -

Creates a wonderful holiday show for zoo visitors in Dane County and surrounding communities. Helps generate revenue for the zoo.

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:

This investment in over the next five years will help increase the yearly revenue the zoo generates. This will help decrease the zoo's impact on the GPR.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services									
Operating Expenses									
Contractual Services	\$150,000		\$150,000						
Capital									
Total	\$150,000	\$0	\$150,000	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

NO FTE CHANGE

Prepared By:

Agency:	Division:	
Prepared by:	Date:	Phone:
Reviewed by:	Date:	Phone: