

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 12/7/2012

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: 2013 Milwaukee County Surveyor Services

FISCAL EFFECT:

- | | |
|--|--|
| <input checked="" type="checkbox"/> No Direct County Fiscal Impact
<input checked="" type="checkbox"/> Existing Staff Time Required
<input type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input type="checkbox"/> Absorbed Within Agency's Budget
<input type="checkbox"/> Not Absorbed Within Agency's Budget
<input type="checkbox"/> Decrease Operating Expenditures
<input type="checkbox"/> Increase Operating Revenues
<input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures
<input type="checkbox"/> Decrease Capital Expenditures
<input type="checkbox"/> Increase Capital Revenues
<input type="checkbox"/> Decrease Capital Revenues
<input type="checkbox"/> 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	\$78,719	0
	Revenue	0	0
	Net Cost	\$78,719	0
Capital Improvement Budget	Expenditure	0	
	Revenue	0	
	Net Cost	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.
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- A. The Director of the Department of Administrative Services Division of Economic Development requests authority to execute a sole source agreement, entered into by and between the Southeastern Wisconsin Regional Planning Commission (SEWRPC) and the Milwaukee County Automated Mapping and Land Information System (MCAMLIS) Steering Committee whereby SEWRPC provides 'County Surveyor' services as specified under Section 59.74 of the Wisconsin Statutes.
 - B. The cost of this service is \$78,719 and funds are included for this purpose in the 2013 adopted MCAMLIS budget.
 - C. In adopting the 2013 Budget the Milwaukee County Board of Supervisors authorized expenditures for MCAMLIS to be used for Milwaukee County Land Information System activities, of which Surveyor Services are included. Sufficient budget allocation is in low org: 1199 Acct# 6148 totaling \$78,719. No tax levy impact results from approval of this agreement.
 - D. It is assumed that an RFP for County Surveyor services is not required. Justification for sole source is based upon Section 59.74 of the Wisconsin Statutes whereby the County Board is authorized to use SEWRPC to serve as the County Surveyor in the absence of a County Board appointed County Surveyor.

Department/Prepared By DAS/ECD MCAMLIS - William Shaw

Approved by:



Brian Taffora, Director
DAS – Economic Development

Did DAS-Fiscal Staff Review?

Yes

No

Reviewed With: JM/VM
