

**MILWAUKEE COUNTY FISCAL NOTE FORM****DATE:** October 22, 2020Original Fiscal Note ☒Substitute Fiscal Note ☐

**SUBJECT:** Authorization to enter into an Interagency Agreement with the Board of Regents of the University of Wisconsin System on behalf of the University of Wisconsin – Milwaukee in the amount of \$129,523 for continued data collection in Veterans Park Lagoon.

**FISCAL EFFECT:**

- ☒ No Direct County Fiscal Impact ☐ Increase Capital Expenditures
- ☒ Existing Staff Time Required ☐ Decrease Capital Expenditures
- ☐ Increase Operating Expenditures (If checked, check one of two boxes below) ☐ Increase Capital Revenues
- ☐ Absorbed within Agency's Budget ☐ Decrease Capital Revenues
- ☐ Not Absorbed within Agency's Budget
- ☐ Decrease Operating Expenditures ☐ Use of contingent funds
- ☐ Increase Operating Revenues
- ☐ Decrease Operating Revenues

*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.*

	<b>Expenditure or Revenue Category</b>	<b>Current Year</b>	<b>Subsequent Year</b>
<b>Operating Budget</b>	Expenditure		
	Revenue		
	Net Cost		
<b>Capital Improvement Budget</b>	Expenditure		
	Revenue		
	Net Cost		

## 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.<sup>1</sup> 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. Authorization to enter into an Interagency Agreement with the Board of Regents of the University of Wisconsin System on behalf of the University of Wisconsin – Milwaukee in the amount of \$129,523 for continued data collection in Veterans Park Lagoon. In County Board File No. 20-419 Milwaukee County Parks requested permission to apply for and accept grants from the Wisconsin Coastal Management Program and the Fund for Lake Michigan to formulate a plan to remedy the health of the Veterans Park Lagoon. This grant application was a collaboration between Milwaukee County Parks, the City of Milwaukee, and the UW-Milwaukee. It was determined in the grant application that UW-Milwaukee would be responsible for data collection and this is the resulting contract.
  - B. The contract is for \$129,523 and is covered by the grants that Milwaukee County Parks was authorized to apply for and accept per County Board File No. 20-419. Existing staff time will be utilized as this is a collaboration to improve the health of Veterans Park Lagoon.
  - C. Sufficient funds are budgeted because the contract will be paid out of the grants received from the Wisconsin Coastal Management Program and the Fund for Lake Michigan.
  - D. No assumptions or interpretations were utilized.

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<sup>1</sup> 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.

Department/Prepared by: Milwaukee County Parks  
Erica Hayden, Contracts Manager

Authorized Signature: Guy Smith

Did DAS-Fiscal Staff Review? ☐ Yes ☒ No

Did CBDP Review?<sup>2</sup> ☐ Yes ☐ No ☒ Not Required