

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 05/16/2024

Original Fiscal Note

SUBJECT: From the Executive Director of Milwaukee County Parks, requesting authorization to execute a temporary easement with Crown Castle LLC to install, operate and maintain an aerial fiber optic line spanning the Milwaukee River in Glendale, Wisconsin.

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.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure		
	Revenue	\$4,742.50	\$499.55
	Net Cost	(\$4,742.50)	(\$499.55)
Capital Improvement Budget	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. 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. Authorization to grant a 10-year easement to Crown Castle to install, operate and maintain a fiber optic conduit line with the interest of providing wireless cellular service to a large portion of Glendale, Wisconsin.
 - B. Direct Costs include existing staff time for review of legal documents and occasional supervision and inspection of the project. There will be an annual rent for the easement which is \$242.50 in 2024 and escalates annually by 3% for the life of the term. The full year rent price has a base of \$485. First year revenue will be \$4,742.50 accounting for the easement rent and the Right of Entry application. Parks has determined that this is a fair compensation for the temporary easement.
 - C. The revenue for the easement will be evenly divided into the playground and trails trust.
 - D. Easement dimensions are estimates and final recorded documents will be based on actual as-builts and will not exceed approved acreage. The current year budget costs are an estimate based off the completion date of 7/1/24

Prepared by: Robert Senglaub, Contracts Manager, Milwaukee County Parks

Authorized Signature: *Guy Smith*

¹ 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.

Did DAS-Fiscal Staff Review? Yes No

Did CDBP Review?² Yes No Not Required