MILWAUKEE COUNTY FISCAL NOTE FORM

DAT	E: 11	/13/2024	Origina	al Fiscal Note
SUB	JECT:	Authorization to enter into a Storm Sewe Wauwatosa within the Underwood Cree		ement with the City of
FISC	CAL EFFI	ECT:		
	No Dire	ct County Fiscal Impact		Increase Capital Expenditures
	Increase (If check	Existing Staff Time Required e Operating Expenditures ked, check one of two boxes below) Absorbed within Agency's Budget Not Absorbed within Agency's Budget		Decrease Capital Expenditures Increase Capital Revenues Decrease Capital Revenues
	Decreas	e Operating Expenditures		Use of contingent funds
\square	Increase	e Operating Revenues		
	Decreas	se 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	0	0
	Revenue	\$720	0
	Net Cost	0	0
Capital Improvement	Expenditure	0	0
Budget	Revenue	0	0
	Net Cost	0	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 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.
- A. Approval of this request will authorize Milwaukee County Parks to grant a storm sewer easement to the City of Wauwatosa so that the City may construct, operate, and maintain a storm sewer and related improvements on parkland.
- B. Parks will see an increase in revenue as we will receive a one-time payment at the time of execution and also a Right of Entry Permit fee each time work is conducted inside the easement. Parks will also see a future savings for maintenance costs as the concrete channel will be the City of Wauwatosa's responsibility. The easement area is 450 feet long, and at \$1.60/foot this results in a permit fee of \$720.
- C. None
- D. None

Prepared by: Robert Senglaub, Contracts Manager Milwaukee County Parks

Authorized Signature:	Guy D. Smith				
Did DAS-Fiscal Staff Review?		Yes	\square	No	
Did CBDP Review?2		Yes		No	Not Required

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.