## MILWAUKEE COUNTY FISCAL NOTE FORM

DAT	<b>TE:</b> December 30, 2022		al Fiscal Note								
		Subst	itute Fiscal Note								
<b>SUBJECT:</b> From the Executive Director of Milwaukee County Parks, requesting authorization to approve a request by the South Milwaukee School District to renovate a baseball field it leases from the County											
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	0	0
	Revenue	0	0
	Net Cost	0	0
Capital Improvement	Expenditure	0	0
Budget	Revenue	0	0
	Net Cost	0	0

## **DESCRIPTION OF FISCAL EFFECT**

C. No budgetary impacts.

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.
  - A. Per Section 32 of the 2002 Lease Agreement between the County and the South Milwaukee School District (SMSD) for use of a baseball diamond on Oak Creek Parkway, SMSD must get approval from the Milwaukee County Board of Supervisors and the Milwaukee County Executive prior to constructing any new improvements upon the Leased Premises. Approval of this resolution will allow the requested improvements to be reviewed and approved by Milwaukee County Parks.
  - B. No costs or savings with these actions. SMSD is responsible for all utilities and maintenance and repair of the leased premises.

D. None.					
Prepared by:	Erica Gobl	et, Contr	acts M	anager,	, Parks
Authorized Signature:	guy S	Smith			
Did DAS-Fiscal Staff Revie Did CBDP Review? <sup>2</sup>	w?	Yes Yes		No No	⊠ Not Required

<sup>&</sup>lt;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.