MILWAUKEE COUNTY FISCAL NOTE FORM

DAT	E: March 17, 2023	Origin	al Fiscal Note	\boxtimes						
		Subst	itute Fiscal Note							
SUBJECT: From the Executive Director of Milwaukee County Parks, requesting authorization to grant a permanent easement to WE Energies to allow for the relocation of a gas main in and across certain portions of parkland in the City of Milwaukee by Hampton Avenue and Lincoln Creek										
FISCAL EFFECT:										
	No Direct County Fiscal Impact		Increase Capital Expenditures							
	Existing Staff Time Required		Decrease Capital Expenditure							
	Increase Operating Expenditures (If checked, check one of two boxes below)		Increase Capital Re	venues						
	Absorbed within Agency's Budget		Decrease Capital Re	evenues						
	Not Absorbed within Agency's Budget	t								
	Decrease Operating Expenditures		Use of contingent fu	inds						
\boxtimes	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	\$5,248	
	Net Cost	(\$5,248)	
Capital Improvement	Expenditure		
Budget	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.
 - A. Authorization to grant a permanent easement to WE Energies to allow for the relocation of a gas main in and across certain portions of parkland in the City of Milwaukee by Hampton Avenue and Lincoln Creek
 - B. Revenue of approximately \$5,248 (approximate because it will be based on final easement square footage at a rate of \$1.28/square foot) will be realized based on surrounding land values. Parks has determined that this is fair compensation for the permanent easement with an acreage of approximately 0.0941 acre. Staff time will be required for review of the Right of Entry application, but this review time will be compensated by the application fee.
 - C. The revenue for the easement will help meet revenue targets for the budget year.
 - D. None.

Prepared by:	Erica	Goblet,	Contra	acts Mai	nager, I	Vilwaukee County Parks
Authorized Signature:	- Ju	y D.	Sma	th		
Did DAS-Fiscal Staff Review Did CBDP Review? ²	w?		Yes Yes	\square	No 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.