

## MILWAUKEE COUNTY FISCAL NOTE FORM

**DATE:** June 23, 2023

Original Fiscal Note ☒

Substitute Fiscal Note ☐

**SUBJECT:** From the Executive Director of Milwaukee County Parks, requesting authorization to grant WE Energies a permanent easement for an underground electric cable on parkland located by Ryan Road and 15<sup>th</sup> Avenue in the City of Oak Creek

### FISCAL EFFECT:

- |  |  |
|--|--|
| <input type="checkbox"/> No Direct County Fiscal Impact  | <input type="checkbox"/> Increase Capital Expenditures |
| <input checked="" type="checkbox"/> Existing Staff Time Required                                       | <input type="checkbox"/> Decrease Capital Expenditures |
| <input type="checkbox"/> Increase Operating Expenditures<br>(If checked, check one of two boxes below) | <input type="checkbox"/> Increase Capital Revenues     |
| <input type="checkbox"/> Absorbed within Agency's Budget   | <input type="checkbox"/> Decrease Capital Revenues     |
| <input type="checkbox"/> Not Absorbed within Agency's Budget   |  |
| <input type="checkbox"/> Decrease Operating Expenditures   | <input type="checkbox"/> Use of contingent funds       |
| <input checked="" type="checkbox"/> Increase Operating Revenues  |  |
| <input type="checkbox"/> 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	\$12,596	
	Net Cost	(\$12,596)	
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. <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. If adopted this resolution will authorize Parks to grant a permanent easement to WE Energies to allow for the relocation of electric in and across certain portions of parkland in the City of Oak Creek along Ryan Road between 15<sup>th</sup> Avenue and S Pennsylvania Ave. This underground easement will be contingent on the release of the much larger lattice tower easement and removal of the two towers currently on parkland.

B. Revenue of \$12,596 will be realized based on \$1.60 per square foot for a 7872 square foot easement. 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, Contracts Manager, Milwaukee County Parks

Authorized Signature: *Jay Smith*

Did DAS-Fiscal Staff Review?	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
Did CDBP Review? <sup>2</sup>	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No <input checked="" type="checkbox"/> Not Required

<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.