## MILWAUKEE COUNTY FISCAL NOTE FORM

DAT	E:	February 16, 2024	Origin	al Fiscal Note	$\boxtimes$						
			Subst	itute Fiscal Note							
<b>SUBJECT:</b> From the Executive Director of Milwaukee of County Parks, requesting authorization to enter into an easement with WE Energies to replace existing electrical service for lighting at Milwaukee County's Henry Aaron Baseball Field in Lincoln Park											
FISCAL EFFECT:											
	No Di	rect County Fiscal Impact		Increase Capital Exp	enditures						
$\boxtimes$	Increase	Existing Staff Time Required		Decrease Capital Ex	penditures						
	Increase Operating Expenditures (If checked, check one of two boxes below)			Increase Capital Revenues							
		Absorbed within Agency's Budget		Decrease Capital Re	evenues						
		Not Absorbed within Agency's Budget									
	Decre	ease Operating Expenditures		Use of contingent fur	nds						
	Increa	ase Operating Revenues									
	Decre	ease Operating Revenues									
Indicate helpy the dellar change from hydret for any submission that is prejected to result is											

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**

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. Request for an easement for WE Energies to install new lighting service to County's Henry Aaron Field in Lincoln Park.
- B. Direct cost of installation of new service will be absorbed within the existing capital project.
- C. Absorbed within capital budget.
- D. None

Prepared by:	Saji Villoth, Contracts Services Manager, Parks					
Authorized Signature:		g	Tuy 5	mith		
Did DAS-Fiscal Staff Review	/?	Yes		No		
Did CBDP Review?2		Yes		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.