

## MILWAUKEE COUNTY FISCAL NOTE FORM

**DATE:** November 12, 2019

Original Fiscal Note ☒

Substitute Fiscal Note ☐

**SUBJECT:** Authorization to enter into Agricultural Lease Agreements with Jerome Schaefer in the amount of \$2,010 per year for 15.7 acres of land for the period effective January 1, 2020, through December 31, 2024; and James Lange in the amount of \$497 per year for 4.4 acres of land for the period effective January 1, 2020, through December 31, 2022; and James Crayton in the amount of \$19,214 per year for 162.4 acres of land for the period effective January 1, 2020, through December 31, 2022; and Shorty Acres, LLC, in the amount of \$1,768 per year for 14.9 acres of land for the period effective January 1, 2020, through December 31, 2024.

**FISCAL EFFECT:**

- |  |  |
|--|--|
| <input type="checkbox"/> No Direct County Fiscal Impact  | <input type="checkbox"/> Increase Capital Expenditures |
| <input 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	0	0
	Revenue	0	\$8,488
	Net Cost	0	\$8,488
Capital Improvement Budget	Expenditure	0	0
	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. Approval of this resolution will authorize Milwaukee County Parks to enter into Agricultural Lease Agreements with the following individuals for the stated acreage, rent, and lease terms as follows:

<u>Lessee</u>	<u>Annual Rent</u>	<u>Acreage</u>	<u>Lease Term</u>
Jerome Schaefer	\$2,010	15.7	5 Years
James Lange	\$497	4.4	3 Years
James Crayton	\$19,214	162.4	3 Years
Shorty Acres, LLC	\$1,768	14.9	5 Years

- B. Approval of this resolution will result in annual rental payments of \$2,010 for five years, \$497 for three years, \$19,214 for three years, and \$1,768 for five years.
- C. Based on the fee schedule in Milwaukee County's Agricultural Policy, updated as requested by County Board Resolution File No. 19-341, an additional \$43 per acre per year, a total of \$8,488 per year, will be realized.
- D. None

Department/Prepared By Milwaukee County Parks / Erica Hayden, Contracts Manager

Authorized Signature \_\_\_\_\_

Did DAS-Fiscal Staff Review? ☐ Yes ☒ No

Did CBDP Review?<sup>2</sup> ☐ Yes ☐ No ☒ 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.