

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 11/4/2025

Original Fiscal Note ☒

Substitute Fiscal Note ☐

SUBJECT: The Executive Zoo Director is requesting approval to create 4.0 FTE Maintenance Worker positions offset with reductions to repair and maintenance accounts

FISCAL EFFECT:

- | | |
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| <input checked="" type="checkbox"/> No Direct County Fiscal Impact
<div style="margin-left: 20px;"><input type="checkbox"/> Existing Staff Time Required</div> <input type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below) <div style="margin-left: 20px;"> <input type="checkbox"/> Absorbed Within Agency's Budget
 <input type="checkbox"/> Not Absorbed Within Agency's Budget </div> <input type="checkbox"/> Decrease Operating Expenditures
<input type="checkbox"/> Increase Operating Revenues
<input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures
<input type="checkbox"/> Decrease Capital Expenditures
<input type="checkbox"/> Increase Capital Revenues
<input type="checkbox"/> Decrease Capital Revenues
<input type="checkbox"/> Use of contingent funds |
|--|--|

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 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.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. The Zoo is requesting to create four Maintenance Worker positions offset by reductions to the Zoo's repair and maintenance contractual accounts to increase operational efficiency, reduce reliance on costly outside contractors, and ensure timely, high-quality upkeep of Zoo facilities and animal habitats.
 - B. There is no fiscal impact on the 2025 Budget for this item, as it is requested for the December 2025 County Board cycle.

The 2026 salary range for the Maintenance Worker position, including the 2026 proposed 1% raise, is \$62,647 to \$84,890. Based on candidate experience, skills and market conditions, the Zoo anticipates hiring at an average annual cost of \$71,952 per position, for a total annual cost of \$287,809. Based on filling the four positions by PP6 in 2026, the total cost for these positions is estimated at \$243,295.

An administrative fund transfer is requested to realign the repair and maintenance accounts to the appropriate position accounts for a zero net tax levy impact once the positions are filled.

- C. The creation of the four Maintenance Worker positions is fully offset by a reduction to the Zoo's repair and maintenance accounts.
- D. NA

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.

² Community Business Development Partners' review is required on all professional service and public work construction contracts.

File No. 25-683

Department/Prepared By Milwaukee County Zoo, Vera Westphal

Authorized Signature *vera westphal*

Did DAS-Fiscal Staff Review? ☐ Yes ☒ No

Did CBDP Review?² ☐ Yes ☐ No ☒ Not Required