

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 4/22/2026

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: From the Director, Department of Transportation, requesting approval to Abolish 1.36 FTE Highway Maintenance Worker II Position (representing one Full Time Highway Maintenance Worker II position and one Highway Maintenance Worker II Temporary Assignment) pay grade NR20 and Create One Full-Time Electrical Mechanic DOT position, pay grade BT26 (Cost-Neutral).

FISCAL EFFECT:

No Direct County Fiscal Impact

Increase Capital Expenditures

Existing Staff Time Required

Decrease Capital Expenditures

Increase Operating Expenditures

(If checked, check one of two boxes below)

Increase Capital Revenues

Absorbed Within Agency's Budget

Decrease Capital Revenues

Not Absorbed Within Agency's Budget

Decrease Operating Expenditures

Use of Contingent Funds

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	\$52,080	\$96,720
	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 Milwaukee County Department of Transportation (MCDOT) is requesting approval to abolish one (1.36 FTE) Highway Maintenance Worker II positions currently vacant, and create one (1.0 FTE) Electrical Mechanic DOT position. This action is necessary to ensure the continuity of critical electrical maintenance operations within the Highway Department.

Currently, the department employs three Electrical Mechanics, all of whom are eligible for retirement, creating a significant operational risk. The creation of an additional Electrical Mechanic DOT position will allow for succession planning, knowledge transfer, and continued maintenance of essential infrastructure such as roadway lighting, traffic signals, and facility electrical systems.

- B. The proposed action is cost-neutral and does not result in a net tax levy impact.

- The abolished positions generate total annual salary savings of approximately \$111,945.
- The newly created Electrical Mechanic DOT position has an annual salary of approximately \$96,720.

The savings from the eliminated positions fully offset the cost of the new position. Additionally, there will be further savings from reduced benefit costs, as one full-time benefited position is temporarily eliminated.

For the current year, the partial-year cost of the Electrician position is estimated at \$52,080,

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.

with a full annualized cost of \$96,720 in subsequent years. These costs are fully absorbed within the department's existing budget.

There are no new revenues, use of contingent funds, or one-time costs associated with this action. However, all Highway Maintenance Positions are subject to 80% reimbursement from the State of Wisconsin's Department of Transportation.


- C. There is no net fiscal impact to the County's operating budget as the cost of the new Electrical Mechanic DOT position will be fully absorbed within existing appropriations through the elimination of the two Highway Maintenance Worker positions.

The Highway Department has sufficient budget authority within its personnel accounts to support this reallocation. The abolished positions were historically budgeted at or near the top of the pay range, ensuring adequate funding to offset the higher wage of the Electrical Mechanic DOT position.

In subsequent years, the position will continue to be funded within the department's existing budget. Additionally, this action is expected to reduce the need for more costly external electrical contracting services, thereby improving long-term fiscal sustainability.

- D. The following assumptions were used in preparing this fiscal analysis:
 - The abolished Highway Maintenance Worker positions are assumed to be budgeted at the top step of the pay range.
 - The Electrical Mechanic DOT position is assumed to be filled later in 2026, resulting in a partial-year cost in the current year.
 - No additional revenues, capital impacts, or contingent funds are required.

Department/Prepared by: Syed A. Rizvi, Finance Manager, MCDOT – Highway Department

Authorized Signature 

Did DAS-Fiscal Staff Review? Yes No

Did CDBP Review?² Yes No Not Required