

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: March 21, 2025

Original Fiscal Note ☒

Substitute Fiscal Note ☐

SUBJECT:

Request to abolish 1.0 FTE Supervisor Real Property 24M and create 1.0 FTE Real Estate Supervisor NR20 effective July 7, 2025

FISCAL EFFECT:

- X 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	\$1,202	\$2,403
	Revenue	-0-	-0-
	Net Cost	\$1,202	\$2,403
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.Approval of this resolution will authorize the abolishment of 1.0 FTE Supervisor Real Property and the creation of 1.0 FTE Supervisor Real Estate. This position change is effective pay period 14, beginning July 7th, 2025. The 2025 cost of the position (\$32,299) would be absorbed within the agency's personnel budget. The full year-cost of this position will be \$64,598 in 2026.

B.The created position is assigned to paygrade NR20 (\$49,444 - \$74,166) and is being budgeted near the midpoint of the range. The 2025 partial year cost for the position is\$32,299 (July 7th through December 31st, 2025). Costs for this position will be absorbed within the agency's personnel budget for 2025.

C.There are no budgetary impacts to the Office of the Register of Deeds in 2025, as the increased costs for the created position (\$1,202) will be absorbed within the department's 2025 tax levy. Costs for 2026 will be addressed in the 2026 budget.

D.This fiscal note assumes that the total costs of the created position will remain at \$64,598 in 2026, and \$32,299 in 2025.

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 Office of Economic Inclusion review is required on all professional service and public work construction contracts.

Department/Prepared By _____
Authorized Signature _____

Did SBP Fiscal Staff Review? ☒ Yes ☐ No
Did OEI Review?² ☐ Yes ☐ No ☒ Not Required