

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 11/13/24

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: To abolish 1.0 FTE Director Operations and Maintenance Airport (pay grade 903E), and 1.0 FTE Director of Airport Safety (pay grade 903E); and create 1.0 FTE Manager Assistant Airport Operations, and 1.0FTE Airport Public Safety & Security Manager in Airport Division of the Department of Transportation.

FISCAL EFFECT:

- | | |
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| <input type="checkbox"/> No Direct County Fiscal Impact
<input type="checkbox"/> Existing Staff Time Required
<input type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input type="checkbox"/> Absorbed Within Agency's Budget
<input type="checkbox"/> Not Absorbed Within Agency's Budget
<input checked="" type="checkbox"/> Decrease Operating Expenditures
<input type="checkbox"/> Increase Operating Revenues
<input checked="" 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	\$233,750	\$156,345
	Revenue	\$233,750	\$156,345
	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.
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- A. The action abolishes 1.0 FTE Director Operations and Maintenance Airport and 1.0 FTE Director of Airport Safety; it then creates 1.0 FTE Manager Assistant Airport Operations, and 1.0 FTE Airport Public Safety & Security Manager. This is to be executed/effective specifically on Jan 1, 2025.
 - B. The abolish/creates will see a net decrease, in equal amounts, of expenditures and revenue in the Airport. The change will have no overall tax levy impact on the County in general. The decrease in expenditure means there will be an equal decrease in revenue.
 - C. There are no budgetary impacts in 2024. The only change is to the expenditures and revenues in 2025. 2025 has the necessary funds to make effective and carryout this request.
 - D. Effective Jan 1 2025. Overall decrease in expenditures and revenues. Without approval of resolution, a layoff will be necessary.

Department/Prepared By Josh Scott

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.

