

MILWAUKEE COUNTY FISCAL NOTE FORM**DATE:** 5/5/2025Original Fiscal Note ☒Substitute Fiscal Note ☐**SUBJECT:** From the Executive Zoo Director requesting approval to create 1.0 FTE Mechanical Maintenance Grounds Worker and abolish 1.0 FTE Facilities Grounds Worker**FISCAL EFFECT:**

- ☒ No Direct County Fiscal Impact
- ☐ Existing Staff Time Required
- ☐ Increase Operating Expenditures
(If checked, check one of two boxes below)
- ☐ Absorbed Within Agency's Budget
- ☐ Not Absorbed Within Agency's Budget
- ☐ Decrease Operating Expenditures
- ☐ Increase Operating Revenues
- ☐ Decrease Operating Revenues
- ☐ Increase Capital Expenditures
- ☐ Decrease Capital Expenditures
- ☐ Increase Capital Revenues
- ☐ Decrease Capital Revenues
- ☐ 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.

File No. 25-356

- 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 Executive Zoo Director is requesting to abolish one position of Facilities Grounds Worker and create one position of Mechanical Maintenance Grounds Worker to provide additional mechanical support and operational quality and quantity for the Zoo Grounds section of the Facilities Division, which is a seven-day-a-week operation that heavily uses small engine and mechanical equipment and machinery.

B. The cost of the new Mechanical Maintenance Grounds Worker position is almost completely covered by eliminating one Facilities Grounds Worker position. The maximum salary impact on the Zoo's budget from creating a Mechanical Maintenance Grounds Worker position and eliminating the Facilities Grounds Worker role is \$9,981. However, due to the overlap between the two pay ranges, the actual fiscal impact could result in a net-zero tax levy change, depending on the starting salary of the new position.

C. The position action is requested for the June County Board cycle with an effective date of July 6. The annual salary range for the Mechanical Maintenance Worker Grounds is \$41,509 - \$62,285 and the vacant Facilities Grounds Worker position that will be abolished has an annual salary pay range of \$34,870 - \$52,304. Any net fiscal impact will be absorbed within the Facilities Grounds, Horticulture and Forestry section.

D. N/A.

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

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.