

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: February 13, 2026

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Authorization to abolish and create 1.0 FTE Heating & Ventilating Specialist and create the classification of 1.0 FTE Heating Equipment Mechanic

FISCAL EFFECT:

- | | |
|--|--|
| <input type="checkbox"/> No Direct County Fiscal Impact
<input type="checkbox"/> Existing Staff Time Required
<input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input checked="" type="checkbox"/> Absorbed Within Agency's Budget
<input type="checkbox"/> Not Absorbed Within Agency's Budget
<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	\$26,162	\$43,121
	Revenue		
	Net Cost	\$26,162	\$43,121
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. Parks is requesting to abolish the vacant Heating & Ventilating Specialist and replace it with Heating Equipment Mechanic position. The Heating Equipment Mechanic position aligns the compensation and duties with other similar positions across the county.
- B. The proposed pay grade of BT28 has a top pay of \$118,913.60. The existing pay grade of NR24 has a top pay of \$94,203.20. The 2026 budget contains funds for the Heating & Ventilating Specialist of \$67,836. If the position were hired at the end of the first quarter, there would be a difference of \$21,162 which would be absorbed by the department.
- C. The budgetary impact on 2026 is \$26,162 which will be absorbed by an equal decrease in expenses.
- D. The Heating Equipment Mechanic position is expected to be filled at the end of the first quarter of 2026 at the earliest providing savings through at least seven pay periods.

Department/Prepared By: Vanessa Koster, Director of Administration, Milwaukee County Parks

Authorized Signature _____

Did SBP Fiscal Staff Review? Yes

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.

Did OEI Review?²

Yes

No

Not Required