MILWAUKEE COUNTY FISCAL NOTE FORM

DAT	E: December 30, 2022	Origin	nal Fiscal Note					
SUE	SJECT: Authorization to to create 1.0 FTE Are	a Of Co	ncern (AOC) Project Manager					
FISC	CAL EFFECT:							
	No Direct County Fiscal Impact		Increase Capital Expenditures					
	Existing Staff Time Required	П	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							
India	cate below the dollar change from budget for a	nv subm	nission that is projected to result in					

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	\$40,278-\$46,502	\$50,865-\$58,725	
	Revenue	\$40,278-\$46,502	\$50,865-\$58,725	
	Net Cost	\$0	\$0	
Capital Improvement	Expenditure			
Budget	Revenue			
	Net Cost			

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 create one (1.0) FTE Area of Concern Project Manager to provide departmental capacity for the ongoing partnership effort between the EPA, Wisconsin Department of Natural Resources and local partners to delist the Milwaukee Estuary as an Area of Concern.
 - B. Funding for this position is being requested as part of additional projects for federal approval. This position would have no tax levy impact.
 - C. There are no budgetary impacts in the existing year. The position will be filled upon the successful award of grant funding. The position and subsequent funding will be included in the 2024 departmental budget request.
 - D. The position is anticipated to be filled within the second quarter of 2023.

Prepared by: Jeremy Lucas, Director of Administration & Planning, Milwaukee County Parks								
Authorized Signature: <u>Juy Smith</u>								
Did DAS-Fiscal Staff Review?		Yes	\boxtimes	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.