MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 6/24/26

Original Fiscal Note ☒

Substitute Fiscal Note ☐

SUBJECT: A resolution appropriating $7,457,592 of the Opioid Settlement Funds to fund the eight projects to address the opioid crisis in Milwaukee County through treatment, harm reduction, prevention, and other strategies.

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 the 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	$4,928,067
	Revenue	0	$4,928,067
	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.

A. Approval of this resolution will provide $7,457,592 in Opioid Settlement Funds for eight proposed projects for Fiscal Years 2027-2029. The projects will address the opioid crisis across Milwaukee County through treatment, harm reduction, prevention, and other strategies.

B. Approval of this resolution would allocate $7,457,592 of Milwaukee County's Opioid Settlement Award of $111 million. The Office of the Comptroller projects that Milwaukee County will receive approximately $60M in Settlement funding through 2029 based on a disbursement schedule provided by advisors.

Table A: Anticipated Disbursement by Fiscal Year

FY23	FY24	FY25	FY26	FY27	FY28	FY29	Total
$4,410,751	$19,814,016	$8,640,466	$6,811,025	$6,347,950	$7,267,026	$7,297,292	$60,588,526

Table B: Requested Project Funding Schedule

FY27	FY28	FY29	Total
$4,928,067	$1,282,047	$1,247,478	$7,457,592

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[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.

C. Approved County Board Resolution 21-1127 called for the establishment of a segregated Opioid Abatement Account that is not part of the general fund. Costs for these eight projects are anticipated to be incurred effective August 1, 2026, through December 31, 2029. Any unused funds that remain at the end of the year will be carried over to the new year.

D. No assumptions or interpretations were made when preparing this fiscal note. The County has been provided a payment schedule by the settlement representative. The Office of the Comptroller projects the County will receive up to $60 million in payments through 2029.

Department/Prepared By Heather Wolfgram

Authorized Signature

Did DAS-Fiscal Staff Review? ☒ Yes ☐ No

Did CBDP Review?[2] ☐ Yes ☐ No ☒ Not Required