

Milwaukee County Commission on Aging

2026 AAA Budget

Initial Presentation – March 2025



2026 Preliminary Budget Outlook

- For 2026 DHHS was given a **\$2.2 million tax levy reduction**.
- This represents a 5% decrease in total tax levy. In the Area Agency on Aging, tax levy funds are primarily used as required match for Older American's Act funds and for operating the Senior Centers
- 2025-2027 Proposed State Biennial Budget includes - \$21.7 million GPR for Home Delivered Meals and \$1 million for Wisconsin Alzheimer's Family and Caregiver Support Program
- Uncertainty of OAA funding at the federal level



2025 Adopted Budget Summary

Milwaukee County						
Older Adult Services, Senior Meal, and Senior Centers						
Appropriation Unit Name	2022 Actuals	2023 Adopted Budget	2023 Actuals	2024 Adopted Budget	2025 Adopted Budget	2024/2025 Variance
Expense						
Personnel Costs	\$ 1,129,132	\$ 1,035,401	\$ 1,134,381	\$ 994,200	\$ 1,376,447	\$ 382,247
Operations Costs	\$10,154,629	\$ 9,699,765	\$10,388,052	\$ 10,067,854	\$ 9,670,381	\$ (397,473)
Debt & Depreciation	\$ -	\$ -	\$ -	\$ -		\$ -
Interdepartmental Charges	\$ 217,349	\$ 798,912	\$ 1,640,787	\$ 1,279,515	\$ 1,468,713	\$ 189,198
Total:	\$11,501,110	\$ 11,534,078	\$13,163,219	\$ 12,341,569	\$ 12,515,541	\$ 173,972
Revenue						
Other Direct Revenue	\$ 772,147	\$ 788,844	\$ 746,096	\$ 788,844	\$ 666,063	\$ (122,781)
State & Federal Revenue	\$ 9,360,389	\$ 9,030,383	\$ 9,417,120	\$ 9,438,140	\$ 9,238,295	\$ (199,845)
Total:	\$10,132,536	\$ 9,819,227	\$10,163,216	\$ 10,226,984	\$ 9,904,358	\$ (322,626)
Tax Levy:	\$ 1,368,574	\$ 1,714,851	\$ 3,000,003	\$ 2,114,585	\$ 2,611,183	\$ 496,598



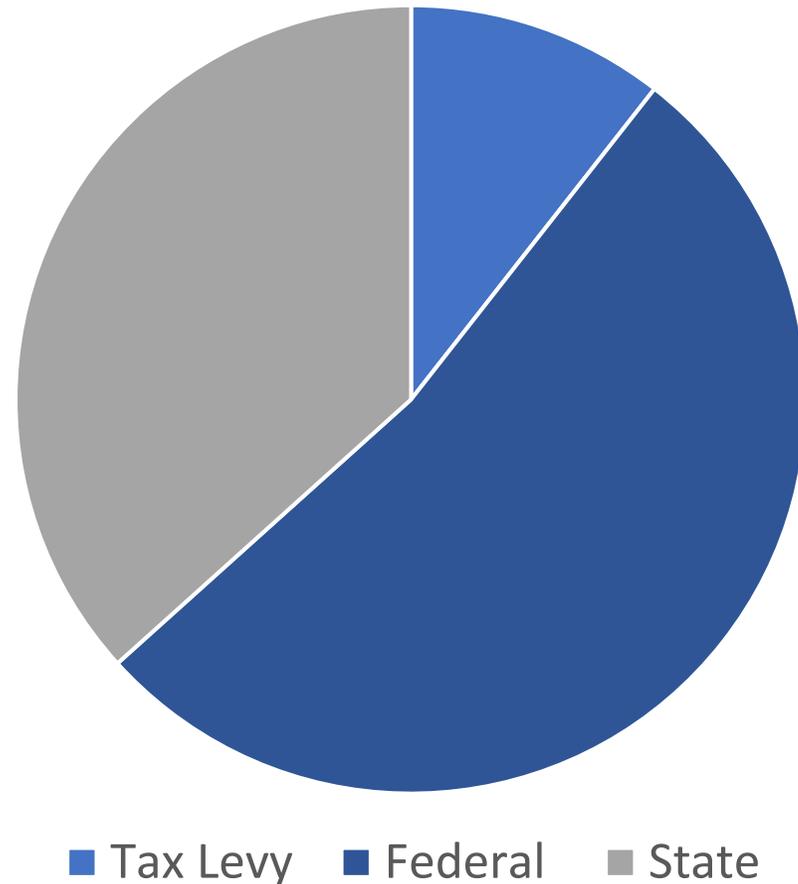
2026 County Operating Budget Process

- April: Milwaukee County departments receive their tax levy targets and fringe benefit assumptions from the County Executive's Office
- May-June: Departments prepare their 2026 budget requests
- July: Departments submit budget to County Executive
- October 1st: County Executive recommends budget to the County Board
- October: County Board reviews and amends budget
- November: County Board approves amended Budget



2026 Aging Service Funding

- Majority of Older Adult Service funding comes from Older Americans Act Including:
 - IIIB: Supportive Services (counseling, Transportation, senior centers, etc)
 - IIIC: Senior Nutrition
 - IIID: Health Promotion
 - IIIE: Family Caregiver Support
- BCA: Can be used to fund any social service programming. Can also be used as match for federal fund sources
- Tax levy primarily supports Senior Center programming and match for Older Americans Act Funding (OAA services require between 10%-25% local funding match)



2026 County Capital Budget Process

- April: Milwaukee County departments request cost estimates for new capital projects from Architecture & Engineering
- May: Architecture & Engineering completes cost estimate requests
- June: Departments prioritize projects for 2026-2030 Capital Project Plan
- October 1st: County Executive recommends budget to the County Board
- October: County Board reviews and amends budget
- November: County Board approves amended Budget



Senior Center Capital Project 5-year plan

Project Name	2025	2026	2027	2028	2029
Washington Senior Center HVAC Controls	\$ 45,000	\$ 300,000			
Washington Senior Center Windows				\$ 100,000	\$ 2,021,726
Clinton Rose Kitchen Upgrades		\$ 3,019,060			
Clinton Rose Chiller	\$ 42,220		\$ 256,160		
Kelly Senior Center Fitness Area			\$ 100,000	\$ 500,000	
Kelly Senior Center Roof Replacement					\$ 100,000
Rose Senior Center Roof Replacement				\$ 75,000	\$ 357,000
Wilson Carpet Replacement				\$ 50,000	\$ 100,000
Senior Centers Fire Protection System Upgrades		\$ 2,237,500			
Senior Centers Security System Upgrades		\$ 553,310			
Senior Centers Back Up Power Generator		\$ 502,980			
Senior Centers Restroom Rehab			\$ 931,111	\$ 6,431,765	
Senior Centers HVAC Upgrade (Kelly/McGovern)			\$ 50,000		
Senior Centers DDC Upgrades					\$ 209,610
MCGovern Senior Center Basement Repairs & Equipment		\$ 166,000		1,200,000	

Discussion: What are the top priorities in accordance with the 2025-2027 Area Aging Plan for the COA in 2026?





**MILWAUKEE
COUNTY**