

Milwaukee County 2024 Budget
Green Digest - Substitute Amendment Fiscal Impact

GREEN DIGEST

28 - Add 58.0 FTE Transit Security Program

Sponsor	Amendment Number	Would Substitute for:	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Clancy, Martinez, and Gómez Tom	28	21	DENY	Oppose	Excused	Oppose	Oppose	Oppose	Support	Oppose

Amendment Number	Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
21	1914 - War Memorial	\$44,000	\$0	\$0	\$0	\$44,000
	400 - SHERIFF	\$2,127,322	\$0	\$0	\$0	\$2,127,322
	430 - COMMUNITY REINTEGRATION CENTER	\$2,691,639	\$0	\$0	\$0	\$2,691,639
	560 - DOT - TRANSIT	\$200,000	\$0	\$0	\$0	\$200,000
	800 - DEPT HEALTH AND HUMAN SVCS	\$912,225	(\$200,000)	\$0	\$0	\$1,112,225
	996 - GENERAL COUNTY DEBT SERVICE	(\$1,963,580)	\$0	\$0	\$0	(\$1,963,580)
	WP077801 - Bender Park Boat Launch - Sediment Abatement	\$820,500	\$0	\$0	\$0	\$820,500
	WP079001 - Scout Lake Parking Lot	\$92,630	\$0	\$0	\$0	\$92,630
	WP079701 - Boerner Botanical Gardens Fence	(\$101,960)	\$0	\$0	\$0	(\$101,960)
	WP081201 - Mitchell Park and Kosciusko Lagoons Shoreline Work	\$400,000	\$0	\$0	\$0	\$400,000
	WU050101 - Charles Allis Museum Make Safe Repairs	\$116,000	\$0	\$0	\$0	\$116,000
	WU050102 - Charles Allis Window and Door Replacement	\$154,000	\$0	\$0	\$0	\$154,000
	WZ014101 - Adventure Africa - Rhinos	\$0	\$0	\$3,827,881	\$0	(\$3,827,881)
	Sum:	\$5,492,776	(\$200,000)	\$3,827,881	\$0	\$1,864,895

Amendment Number	Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
28	560 - DOT - TRANSIT	(\$1,300,000)	\$0	\$0	\$0	(\$1,300,000)

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580 - DOT - DIRECTOR'S OFFICE	\$5,496,302	\$0	\$0	\$0	\$5,496,302
800 - DEPT HEALTH AND HUMAN SVCS	\$112,176	\$0	\$0	\$0	\$112,176
Sum:	\$4,308,478	\$0	\$0	\$0	\$4,308,478
Sum:	\$9,801,254	(\$200,000)	\$3,827,881	\$0	\$6,173,373

Fiscal Effect Compared To Finance Committee	EXP	REV	GO BOND	REV BOND	LEVY
1914 - War Memorial	\$44,000	\$0	\$0	\$0	\$44,000
400 - SHERIFF	\$2,127,322	\$0	\$0	\$0	\$2,127,322
430 - COMMUNITY REINTEGRATION CENTER	\$2,691,639	\$0	\$0	\$0	\$2,691,639
560 - DOT - TRANSIT	(\$1,100,000)	\$0	\$0	\$0	(\$1,100,000)
580 - DOT - DIRECTOR'S OFFICE	\$5,496,302	\$0	\$0	\$0	\$5,496,302
800 - DEPT HEALTH AND HUMAN SVCS	\$1,024,401	(\$200,000)	\$0	\$0	\$1,224,401
996 - GENERAL COUNTY DEBT SERVICE	(\$1,963,580)	\$0	\$0	\$0	(\$1,963,580)
WP077801 - Bender Park Boat Launch - Sediment Abatement	\$820,500	\$0	\$0	\$0	\$820,500
WP079001 - Scout Lake Parking Lot	\$92,630	\$0	\$0	\$0	\$92,630
WP079701 - Boerner Botanical Gardens Fence	(\$101,960)	\$0	\$0	\$0	(\$101,960)
WP081201 - Mitchell Park and Kosciusko Lagoons Shoreline Work	\$400,000	\$0	\$0	\$0	\$400,000
WU050101 - Charles Allis Museum Make Safe Repairs	\$116,000	\$0	\$0	\$0	\$116,000
WU050102 - Charles Allis Window and Door Replacement	\$154,000	\$0	\$0	\$0	\$154,000
Sum:	\$9,801,254	(\$200,000)	\$0	\$0	\$10,001,254

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29 - War Memorial - Additional Funding

Sponsor	Amendment Number	Would Substitute for:	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Burgelis and Logsdon	29	21	DENY	Oppose	Oppose	Oppose	Oppose	Support	Oppose	Oppose

Amendment Number	Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
21	1914 - War Memorial	\$44,000	\$0	\$0	\$0	\$44,000
	400 - SHERIFF	\$2,127,322	\$0	\$0	\$0	\$2,127,322
	430 - COMMUNITY REINTEGRATION CENTER	\$2,691,639	\$0	\$0	\$0	\$2,691,639
	560 - DOT - TRANSIT	\$200,000	\$0	\$0	\$0	\$200,000
	800 - DEPT HEALTH AND HUMAN SVCS	\$912,225	(\$200,000)	\$0	\$0	\$1,112,225
	996 - GENERAL COUNTY DEBT SERVICE	(\$1,963,580)	\$0	\$0	\$0	(\$1,963,580)
	WP077801 - Bender Park Boat Launch - Sediment Abatement	\$820,500	\$0	\$0	\$0	\$820,500
	WP079001 - Scout Lake Parking Lot	\$92,630	\$0	\$0	\$0	\$92,630
	WP079701 - Boerner Botanical Gardens Fence	(\$101,960)	\$0	\$0	\$0	(\$101,960)
	WP081201 - Mitchell Park and Kosciusko Lagoons Shoreline Work	\$400,000	\$0	\$0	\$0	\$400,000
	WU050101 - Charles Allis Museum Make Safe Repairs	\$116,000	\$0	\$0	\$0	\$116,000
	WU050102 - Charles Allis Window and Door Replacement	\$154,000	\$0	\$0	\$0	\$154,000
	WZ014101 - Adventure Africa - Rhinos	\$0	\$0	\$3,827,881	\$0	(\$3,827,881)
	Sum:	\$5,492,776	(\$200,000)	\$3,827,881	\$0	\$1,864,895

Amendment Number	Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
29	1914 - War Memorial	\$108,000	\$0	\$0	\$0	\$108,000
	Sum:	\$108,000	\$0	\$0	\$0	\$108,000

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Sum:	\$5,600,776	(\$200,000)	\$3,827,881	\$0	\$1,972,895
Fiscal Effect Compared To Finance Committee	EXP	REV	GO BOND	REV BOND	LEVY
1914 - War Memorial	\$152,000	\$0	\$0	\$0	\$152,000
400 - SHERIFF	\$2,127,322	\$0	\$0	\$0	\$2,127,322
430 - COMMUNITY REINTEGRATION CENTER	\$2,691,639	\$0	\$0	\$0	\$2,691,639
560 - DOT - TRANSIT	\$200,000	\$0	\$0	\$0	\$200,000
800 - DEPT HEALTH AND HUMAN SVCS	\$912,225	(\$200,000)	\$0	\$0	\$1,112,225
996 - GENERAL COUNTY DEBT SERVICE	(\$1,963,580)	\$0	\$0	\$0	(\$1,963,580)
WP077801 - Bender Park Boat Launch - Sediment Abatement	\$820,500	\$0	\$0	\$0	\$820,500
WP079001 - Scout Lake Parking Lot	\$92,630	\$0	\$0	\$0	\$92,630
WP079701 - Boerner Botanical Gardens Fence	(\$101,960)	\$0	\$0	\$0	(\$101,960)
WP081201 - Mitchell Park and Kosciusko Lagoons Shoreline Work	\$400,000	\$0	\$0	\$0	\$400,000
WU050101 - Charles Allis Museum Make Safe Repairs	\$116,000	\$0	\$0	\$0	\$116,000
WU050102 - Charles Allis Window and Door Replacement	\$154,000	\$0	\$0	\$0	\$154,000
Sum:	\$5,600,776	(\$200,000)	\$0	\$0	\$5,800,776

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44 - Additional Tree Planting

Sponsor	Amendment Number	Would Substitute for:	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Rolland	44	53	DENY	Oppose	Oppose	Oppose	Oppose	Oppose	Oppose	Oppose

Amendment Number	Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
44	900 - PARKS DEPARTMENT	\$50,000	\$0	\$0	\$0	\$50,000
Sum:		\$50,000	\$0	\$0	\$0	\$50,000

Amendment Number	Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
53	0 - Not Used	\$0	\$323,000	\$0	\$0	(\$323,000)
	115 - DEPARTMENT OF ADMINISTRATIVE SERVICES	\$68,000	\$0	\$0	\$0	\$68,000
	900 - PARKS DEPARTMENT	\$255,000	\$0	\$0	\$0	\$255,000
	WO051710 - WM/MAM RESTROOM RENNOV	\$55,000	\$55,000	\$0	\$0	\$0
	WP070603 - South Shore Breakwater North Section - Phase 2	\$0	(\$1,483,000)	\$1,483,000	\$0	\$0
	WP074601 - Cooper Park – Parking Lot Redesign and Replacement	\$110,000	\$110,000	\$0	\$0	\$0
	WP077601 - Kletzsch Park Overlook and Portage	\$309,000	\$309,000	\$0	\$0	\$0
	WP077701 - Olmsted Way Reconstruction	\$346,000	\$346,000	\$0	\$0	\$0
	WP078301 - Kosciuszko Community Center – Roof and Skylights	\$145,000	\$145,000	\$0	\$0	\$0
	WP081401 - Mitchell Park Basketball Court	\$80,000	\$80,000	\$0	\$0	\$0
	WP081601 - McCarty Park Walkways	\$75,000	\$75,000	\$0	\$0	\$0
	WP081701 - Manitoba Park Pavilion	\$40,000	\$40,000	\$0	\$0	\$0
Sum:		\$1,483,000	\$0	\$1,483,000	\$0	\$0

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Sum:	\$1,533,000	\$0	\$1,483,000	\$0	\$50,000
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Fiscal Effect Compared To Finance Committee	EXP	REV	GO BOND	REV BOND	LEVY
0 - Not Used	\$0	\$323,000	\$0	\$0	(\$323,000)
115 - DEPARTMENT OF ADMINISTRATIVE SERVICES	\$68,000	\$0	\$0	\$0	\$68,000
900 - PARKS DEPARTMENT	\$305,000	\$0	\$0	\$0	\$305,000
WO051710 - WM/MAM RESTROOM RENNOV	\$55,000	\$55,000	\$0	\$0	\$0
WP070603 - South Shore Breakwater North Section - Phase 2	\$0	(\$1,483,000)	\$1,483,000	\$0	\$0
WP074601 - Cooper Park – Parking Lot Redesign and Replacement	\$110,000	\$110,000	\$0	\$0	\$0
WP077601 - Kletzsch Park Overlook and Portage	\$309,000	\$309,000	\$0	\$0	\$0
WP077701 - Olmsted Way Reconstruction	\$346,000	\$346,000	\$0	\$0	\$0
WP078301 - Kosciuszko Community Center – Roof and Skylights	\$145,000	\$145,000	\$0	\$0	\$0
WP081401 - Mitchell Park Basketball Court	\$80,000	\$80,000	\$0	\$0	\$0
WP081601 - McCarty Park Walkways	\$75,000	\$75,000	\$0	\$0	\$0
WP081701 - Manitoba Park Pavilion	\$40,000	\$40,000	\$0	\$0	\$0
Sum:	\$1,533,000	\$0	\$1,483,000	\$0	\$50,000

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45 - Paratransit On Demand Taxi Service / Sheriff V+T

Sponsor	Amendment Number	Would Substitute for:	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Clancy, Martinez	45	42	DENY	Oppose	Oppose	Oppose	Oppose	Oppose	Support	Oppose

Amendment Number	Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
42	0 - Not Used	\$0	\$2,170,240	\$0	\$0	(\$2,170,240)
	1945 - APPROPRIATION FOR CONTINGENCY	\$1,420,240	\$0	\$0	\$0	\$1,420,240
	290 - DEPT OF PRE-TRIAL SERVICES	\$150,000	\$0	\$0	\$0	\$150,000
	800 - DEPT HEALTH AND HUMAN SVCS	\$100,000	\$0	\$0	\$0	\$100,000
	900 - PARKS DEPARTMENT	\$500,000	\$0	\$0	\$0	\$500,000
	WZ014101 - Adventure Africa - Rhinos	\$0	(\$2,170,240)	\$2,170,240	\$0	\$0
	Sum:	\$2,170,240	\$0	\$2,170,240	\$0	\$0

Amendment Number	Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
45	400 - SHERIFF	(\$8,200,000)	\$0	\$0	\$0	(\$8,200,000)
	560 - DOT - TRANSIT	\$8,200,000	\$0	\$0	\$0	\$8,200,000
	Sum:	\$0	\$0	\$0	\$0	\$0
	Sum:	\$2,170,240	\$0	\$2,170,240	\$0	\$0

Fiscal Effect Compared To Finance Committee	EXP	REV	GO BOND	REV BOND	LEVY
0 - Not Used	\$0	\$2,170,240	\$0	\$0	(\$2,170,240)
1945 - APPROPRIATION FOR CONTINGENCY	\$1,420,240	\$0	\$0	\$0	\$1,420,240

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290 - DEPT OF PRE-TRIAL SERVICES	\$150,000	\$0	\$0	\$0	\$150,000
400 - SHERIFF	(\$8,200,000)	\$0	\$0	\$0	(\$8,200,000)
560 - DOT - TRANSIT	\$8,200,000	\$0	\$0	\$0	\$8,200,000
800 - DEPT HEALTH AND HUMAN SVCS	\$100,000	\$0	\$0	\$0	\$100,000
900 - PARKS DEPARTMENT	\$500,000	\$0	\$0	\$0	\$500,000
WZ014101 - Adventure Africa - Rhinos	\$0	(\$2,170,240)	\$2,170,240	\$0	\$0
Sum:	\$2,170,240	\$0	\$2,170,240	\$0	\$0

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46 - Paratransit Task Force \$500k

Sponsor	Amendment Number	Would Substitute for:	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Burgelis	46	42	DENY	Oppose	Oppose	Oppose	Oppose	Oppose	Oppose	Oppose

Amendment Number	Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
42	0 - Not Used	\$0	\$2,170,240	\$0	\$0	(\$2,170,240)
	1945 - APPROPRIATION FOR CONTINGENCY	\$1,420,240	\$0	\$0	\$0	\$1,420,240
	290 - DEPT OF PRE-TRIAL SERVICES	\$150,000	\$0	\$0	\$0	\$150,000
	800 - DEPT HEALTH AND HUMAN SVCS	\$100,000	\$0	\$0	\$0	\$100,000
	900 - PARKS DEPARTMENT	\$500,000	\$0	\$0	\$0	\$500,000
	WZ014101 - Adventure Africa - Rhinos	\$0	(\$2,170,240)	\$2,170,240	\$0	\$0
Sum:		\$2,170,240	\$0	\$2,170,240	\$0	\$0

Amendment Number	Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
46	560 - DOT - TRANSIT	\$500,000	\$0	\$0	\$0	\$500,000
Sum:		\$500,000	\$0	\$0	\$0	\$500,000

Sum:		\$2,670,240	\$0	\$2,170,240	\$0	\$500,000
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Fiscal Effect Compared To Finance Committee	EXP	REV	GO BOND	REV BOND	LEVY
0 - Not Used	\$0	\$2,170,240	\$0	\$0	(\$2,170,240)
1945 - APPROPRIATION FOR CONTINGENCY	\$1,420,240	\$0	\$0	\$0	\$1,420,240
290 - DEPT OF PRE-TRIAL SERVICES	\$150,000	\$0	\$0	\$0	\$150,000

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560 - DOT - TRANSIT	\$500,000	\$0	\$0	\$0	\$500,000
800 - DEPT HEALTH AND HUMAN SVCS	\$100,000	\$0	\$0	\$0	\$100,000
900 - PARKS DEPARTMENT	\$500,000	\$0	\$0	\$0	\$500,000
WZ014101 - Adventure Africa - Rhinos	\$0	(\$2,170,240)	\$2,170,240	\$0	\$0
Sum:	\$2,670,240	\$0	\$2,170,240	\$0	\$500,000

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49 - Birth-to-3 \$1,700,000

Sponsor	Amendment Number	Would Substitute for:	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Clancy and Martinez	49	38	DENY	Oppose	Oppose	Oppose	Oppose	Oppose	Support	Oppose

Amendment Number	Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
38	800 - DEPT HEALTH AND HUMAN SVCS	\$250,000	\$0	\$0	\$0	\$250,000
Sum:		\$250,000	\$0	\$0	\$0	\$250,000

Amendment Number	Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
49	800 - DEPT HEALTH AND HUMAN SVCS	\$1,700,000	\$0	\$0	\$0	\$1,700,000
Sum:		\$1,700,000	\$0	\$0	\$0	\$1,700,000

Sum:		\$1,950,000	\$0	\$0	\$0	\$1,950,000
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Fiscal Effect Compared To Finance Committee	EXP	REV	GO BOND	REV BOND	LEVY
800 - DEPT HEALTH AND HUMAN SVCS	\$1,950,000	\$0	\$0	\$0	\$1,950,000
Sum:	\$1,950,000	\$0	\$0	\$0	\$1,950,000