



Milwaukee County

901 N. 9th St. Rm 203R
Milwaukee, WI 53233

Meeting Agenda

Committee on Finance-Budget

Chairperson: Supervisor Liz Sumner

Vice Chairperson: Supervisor Sequanna Taylor

Supervisor Willie Johnson, Jr.

Supervisor Steve F. Taylor

Supervisor Shawn Rolland

Supervisor Peter Burgelis

Supervisor Juan Miguel Martinez

Committee Coordinator: Legislative Services Division Manager:

Janelle M. Jensen, (414) 278-4228

Director of Research and Policy: Steve Cady, (414) 278-4347

Wednesday, October 11, 2023

9:00 AM

Room 203R and Microsoft Teams
County Legislative Information Center

HYBRID BUDGET MEETING

This meeting will be held in Room 203-R, and will be live-streamed on the County Legislative Information Center: <https://milwaukeecounty.legistar.com/Calendar.aspx>

This meeting is being conducted in a hybrid format. In addition to in-person attendance in Room 203-R, per Section 1.01(d) of the Milwaukee County Code of General Ordinances, this meeting is also being conducted remotely via Microsoft Teams.

Anyone who would like to speak to Committee members during a hybrid meeting is welcome to provide public comment by:

- Filling out a Public Comment Card in Room 203-R, or
- Visiting: milwaukee.gov/PublicComment and following the instructions provided to participate via Microsoft Teams.

Individuals may submit a written eComment via the County Legislative Information Center (CLIC) at: <https://milwaukeecounty.legistar.com>, upon publication of a committee agenda.

The Office of the County Clerk collects eComments via CLIC, and appends these official public records to Reference File No. 23-67 at the conclusion of each meeting.

Public Notice

PLEASE TAKE NOTICE: Members of the Milwaukee County Board of Supervisors (County Board) who are not members of this committee may attend this meeting to participate or to gather information.

Therefore, notice is hereby given that this meeting may constitute a meeting of the County Board and/or a meeting of one or more of the County Board's other committees, commissions, or task forces, although no action will be taken at this meeting by the County Board or any of its other committees, commissions, or task forces.

NOTICE: The Committee may consider and vote to recommend County Board adoption of a resolution related to the subject of any "information only" item listed on this agenda. The public will be offered the opportunity to comment on any such proposal at this meeting.

Call To Order

Roll Call

PARKS, RECREATION, AND CULTURE FUNCTION - 2

**Strategic Program Area*

- 1 [23-889](#) From the Office of the County Executive, providing the 2024 recommended budget.

Attachments: [23-889 2024 Recommended Operating Budget](#)
[23-889 2024 Recommended Capital Budget](#)
[23-889 2024 Recommended Budget Line Item Detail Report](#)
[23-889 2024 Recommended Budget Position Supplemental Report](#)
[23-899 REVISION II Preliminary Tax Levy Limit \(received 10/05/23\)](#)
[23-889 2024 Recommended Budget Overview \(received 10/09/23\)](#)
[23-889 2024 REVISED Recommended Budget Overview \(10/10/23\)](#)
[22-889 POWERPOINT PRESENTATIONS \(10/11/23\)](#)

Org. Unit 991 University of Wisconsin - Extension

- 2 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

*Org. Unit 900 Department of Parks, Recreation, and Culture
* Administration
* Park Operations and Trades
* Recreation and Business Services*

**CAPITAL IMPROVEMENTS BUDGET - 1
[PARKS]**

- 3 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

1400 Parks

Capital Project WP055001 - Parks Building Demolitions-Phase 1

Capital Project WP070603 - South Shore Breakwater North Section - Phase 2

Capital Project WP075501 - Popuch Park Playground Reconstruction

Capital Project WP076201 - Playground Resurfacing Phase 3

Capital Project WP078101 - Oak Leaf Trail Modernization

Capital Project WP078401 - Kosciuszko Community Center – Facade and Entrance

Capital Project WP078801 - Park Bridges – Repairs and Replacements – Phase 3

Capital Project WP079701 - Boerner Botanical Gardens Fence

Capital Project WP080801 - Parks Lighting Improvements - 2024

Capital Project WP074801 - Oak Leaf Trail Connectivity – Bender Park

Capital Project WP074901 - Oak Leaf Trail Extension – Kohl Park Connection

**CAPITAL IMPROVEMENTS BUDGET - 1
[MCKINLEY MARINA]**

- 4 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

1510 McKinley Marina

Capital Project WP037201 - McKinley Park Flushing Channel

Capital Project WP068801 - McKinley Parking Lots - Phase 2

PUBLIC SAFETY FUNCTION - 1

**Strategic Program Area*

- 5 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

Org. Unit 430 *Community Reintegration Center (CRC)*

**Administration*

**CRC*

**Resident Medical and Mental Health*

**CRC Programming*

**CAPITAL IMPROVEMENTS BUDGET - 1
[COMMUNITY REINTEGRATION CENTER]**

- 6 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

1800 *Community Reintegration Center (CRC)
Capital Project WJ011601 - CRC Powerhouse Windows*

COURTS AND JUDICIARY FUNCTION - 2

**Strategic Program Area*

- 7 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

Org. Unit 200 Combined Court Related Operations
 * Administration
 * Criminal Court
 * Children's Court
 * Civil Court
 * Family Court
 * Probate
 * Family Drug Treatment Court
 * Permanency Plan Review
 * Self Help

- 8 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

Org. Unit 290 Pre-Trial Services

PUBLIC SAFETY FUNCTION - 2

**Strategic Program Area*

- 9 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

Org. Unit 490 Medical Examiner

- 10 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

Org. Unit 400 Office of the Sheriff
 * Administration
 * Park / Targeted Enforcement Unit
 * Specialized Units
 * High Intensity Drug Trafficking Area
 * Building Security
 * Training Academy
 * County Jail
 * Expressway Patrol
 * Court Security
 * Airport Security / K9
 * Criminal Investigations
 * Civil Process / Warrants
 * County Grounds Security

**CAPITAL IMPROVEMENTS BUDGET - 1
[SHERIFF]**

- 11 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

1830 *Sheriff*
Capital Project WR020101 - Sheriff Security Equipment Replacement
Capital Project WR020201 - Jail KeyWatcher System
Capital Project WR020301 - Jail Mail Scanner
Capital Project WR021101 - Electronic Logging and Reporting System – Sheriff

PUBLIC SAFETY FUNCTION - 2

**Strategic Program Area*

- 12 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

Org. Unit 450 Office of the District Attorney
** Investigations and Criminal Prosecutions*

- 13 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

Org. Unit 480 Office of Emergency Management (OEM)
** OEM Director's Office*
** Emergency Management*
** 911 Communications*
** Radio Services*
** Emergency Medical Services*

**CAPITAL IMPROVEMENTS BUDGET - 1
[OFFICE OF EMERGENCY MANAGEMENT]**

- 14 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

1820 *Office of Emergency Management*
Capital Project WQ020201 - Countywide Radio Project (APX Next) APX7000
(End of Life)

UNFINISHED BUSINESS, if necessary.

REGARDING THE COUNTY EXECUTIVES 2024 RECOMMENDED BUDGET - 1

- 15 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

Unfinished Business, if necessary.
Unfinished Business could include consideration or discussion of any portion of the County Executive's 2024 Recommended Operating or Capital Improvement Budgets.
Department Heads should be prepared to attend, if necessary.

E-COMMENTS - 1

- 16 [23-67](#) eComments submitted to the Committee on Finance via the County Legislative Information Center (CLIC).

*The Office of the County Clerk collects eComments via CLIC, and appends these official public records to Reference File No. 23-67 at the conclusion of each meeting.

Adjournment**Upcoming Budget Meetings for the Committee on Finance-Budget:**

DEPARTMENTAL BRIEFINGS, at 9:00 a.m.

Thursday, October 12, 2023

Friday, October 13, 2023

Monday, October 16, 2023 (if necessary)

COMMITTEE ON FINANCE-BUDGET HYBRID PUBLIC HEARING

ON THE 2024 RECOMMENDED BUDGET, and review of supplemental Departmental informational reports.

Monday, October 16, 2023, at 4:00 p.m.

SUPERVISOR BUDGET AMENDMENTS, at 9:00 a.m.

Wednesday, October 25, 2023

Thursday, October 26, 2023

MILWAUKEE COUNTY BOARD OF SUPERVISORS ANNUAL PUBLIC HEARING

ON THE 2024 RECOMMENDED BUDGET

Monday, October 30, 2023, at 6:00 p.m.

FINAL SUPERVISOR BUDGET AMENDMENTS, at 9:00 a.m.

Friday, November 3, 2023

Americans with Disabilities Act (ADA) accommodation requests:

ADA accommodation requests should be filed with the Milwaukee County Office for Persons with Disabilities, 278-3932 (voice) or 711 (TRS), upon receipt of this notice.