

**AMENDMENT TO THE COUNTY EXECUTIVE'S  
2025 RECOMMENDED BUDGET**

By Supervisor Coggs-Jones

Amend the budget narrative for Agency Unit No. 900 – Parks, Recreation and Culture to add the following language:

In September 2024, a fund transfer of \$48,260 following the completion of an Atkinson Park lighting project created capital project WP082801 Atkinson Park – Amenities. The amenities project includes installing two permanent picnic tables, replacing the existing pour in pavement at the playground, and installing ADA accessible benches within the park. The scope of this project is expanded to include the design and construction of an open-air pavilion in Atkinson Park, which may be supplemented by private donations.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
900	Parks, Recreation and Culture	\$0	\$0	\$0
<b>TOTALS:</b>		\$0	\$0	\$0

*If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.*

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)		
Taylor (17)		
Rolland		
Martinez		
Bielinski		
O'Connor		
<b>Johnson, Jr. Chairperson</b>		
<b>TOTALS:</b>		

Agency Nos.: 194-1930, 194-1950, 327, 370, 450, 504, 510, 800, 900, and 996  
Agency Names: Offset to Internal Service Charge, Employee & Retiree Fringe Benefits, Office of the County Clerk, Office of the Comptroller, Office of the District Attorney, Department of Transportation – Airport, Department of Transportation – Highway Maintenance, Department of Health and Human Services, Department of Parks, Recreation and Culture, and General County Debt Service  
Date: October 24, 2024

**AMENDMENT TO THE COUNTY EXECUTIVE’S  
2025 RECOMMENDED BUDGET**

By Supervisors Taylor (17) and Logsdon

Amend Agency 190-1901 – Unclaimed Money as follows:

- Increase the budget for Unclaimed Money by \$2,250,000 based on information provided by the County Treasurer and testimony at the Committee on Finance budget hearing that no funds were lapsed in 2023.

Amend the narrative of Agency 190-1901 – Unclaimed Money as follows:

**Unclaimed Money:** Pursuant to Section 59.66 of the Wisconsin Statutes, the County Treasurer is to publish a notice that the Treasurer’s Office possesses unclaimed money. If no legal claim is made within the time specified in such notice, all funds and interest earned are to be turned over to the General Fund of the County treasury. Every other year, the Treasurer widely advertises unclaimed funds before they are forfeited. As a result, this revenue fluctuates from on year to the next and is difficult to predict. Funding is budgeted in this area in odd numbered years. In 2025, ~~\$1,250,000~~ \$3,500,000 is budgeted. This larger payment is due to the absence of recognized unclaimed funds in 2023.

Amend the narrative for Agency No. 1950 – Employee & Retiree Fringe Benefits as follows:

In 2025, Milwaukee County maintains an excellent package of fringe benefits for employees. The 2025 Budget includes ~~minor~~ no adjustments to deductibles and co-pays. ~~This is the first adjustment of employee health care design since 2018.~~

Amend the budget narrative for Agency Unit No. 1950 – Employee & Retiree Fringe Benefits on page 392 as follows:

- ~~\$219,000 in assumed savings for increasing deductibles from \$1,250/\$2,500 to \$1,350/\$2,700~~
- ~~\$333,000 in assumed savings for increasing office visit and specialist copays \$10 each~~
- ~~\$440,000 in assumed savings for implementing a \$50/month surcharge to continue coverage for spouses if spouses have access to their own medical plan~~

The Director of Total Rewards, working in conjunction with the Office of the Comptroller, shall provide an analysis of potential savings if the health insurance opt-out incentive payment is increased in 2026. The analysis shall be informed by data from the County’s health care actuary. A report shall be submitted to the County Board for review no later than the June meeting cycle.

[NOTE: The changes below for Agencies 194-1930, 504, and 510 are related to fringe benefit charges affected by the change to Agency 1950 above]

Amend Agency 194-1930 – Offset to Internal Service Charge as follows:

Agency Nos.: 194-1930, 194-1950, 327, 370, 450, 504, 510, 800, 900, and 996  
Agency Names: Offset to Internal Service Charge, Employee & Retiree Fringe Benefits, Office of the County Clerk, Office of the Comptroller, Office of the District Attorney, Department of Transportation – Airport, Department of Transportation – Highway Maintenance, Department of Health and Human Services, Department of Parks, Recreation and Culture, and General County Debt Service  
Date: October 24, 2024

- Reduce expenditure and revenue by \$108,128 for no net tax levy impact.

Amend Agency 504 – Department of Transportation – Airport as follows:

- Increase expenditure and revenue by \$77,376 for no net tax levy impact.

Amend Agency 510 – Department of Transportation – Highway Maintenance as follows:

- Increase expenditure and revenue by \$30,752 for no net tax levy impact.

Amend Agency No. 327 – Office of the County Clerk as follows:

- Appropriate \$58,981 to fund 1.0 Administrative Secretary Legislative Assistant III position that was unfunded for 2025.

Amend the narrative of Agency No. 327 – Office of the County Clerk as follows:

The Clerk's Office provides support to the County Board through 6.0 FTE Administrative Secretary Legislative Assistant III positions. ~~5.0 FTE of these positions are tax levy funded, and 1.0 FTE is unfunded in 2025.~~

### Major Changes

- ~~In 2024, 1.0 FTE Administrative Secretary Legislative Assistant III was created (File 24-269). At that time, it was indicated that the cost of the position would be absorbed in the department budget, and the department would include this position action without increasing tax levy. This position is included in the 2025 budget as unfunded. The Office of the County Clerk has the authority to fill this position and will manage their overall personnel services budget.~~

Amend Agency 370 – Office of the Comptroller as follows:

- Increase salary appropriations by \$80,000 to reflect a lower vacancy rate amongst authorized positions.

Amend Agency 450 – Office of the District Attorney as follows:

- \$118,950 is appropriated to retain two Victim Witness Advocate positions.

Amend the narrative for Agency No. 450 – Office of the District Attorney to add the following:

- The 2025 budget includes \$118,950 in tax levy to fund 2.0 FTE Victim Witness Advocate positions that are no longer supported by Victims of Crime Act (VOCA) federal funding.

Amend Agency 800 – Department of Health and Human Services as follows:

Agency Nos.: 194-1930, 194-1950, 327, 370, 450, 504, 510, 800, 900, and 996  
Agency Names: Offset to Internal Service Charge, Employee & Retiree Fringe Benefits, Office of the County Clerk, Office of the Comptroller, Office of the District Attorney, Department of Transportation – Airport, Department of Transportation – Highway Maintenance, Department of Health and Human Services, Department of Parks, Recreation and Culture, and General County Debt Service  
Date: October 24, 2024

- \$200,000 is appropriated for the MATC FAST Fund program.

Amend the narrative of Agency 800 – Department of Health and Human Services as follows:

Milwaukee Area Technical College (MATC) Faculty and Students Together Fund (FAST Fund) The Faculty and Students Together Fund (FAST Fund) was created in 2016 to mitigate student housing insecurity. Since 2020, the Milwaukee County Board of Supervisors has approved appropriations each year for the FAST fund to remove barriers for students, such as food insecurity, transportation, and housing instability. An appropriation of \$200,000 is provided in 2025.

Amend Agency 900 – Department of Parks, Recreation and Culture as follows:

- An appropriation of \$600,000 is included in an allocated contingency account for park enhancements to help offset the \$375,042 cut in the proposed tax levy and help ensure access to park programs and services.

Amend the narrative of Agency 900 – Department of Parks, Recreation and Culture to add the following language:

An appropriation of \$600,000 is included in an allocated contingency account within the department to pay for park enhancements. Parks shall provide a list of recommendations to the County Board of Supervisors for review and approval no later than the March 2025 meeting cycle. The projects should focus on high-priority enhancements to activate park spaces, which may include, among other initiatives, funding for seasonal staff, particularly to improve access to aquatic amenities.

Amend the Agency 996 – General County Debt Service as follows:

- Based on bond sales held in October 2024, reduce principal expenditures by \$1,360,000 and increase interest expenditures by \$302,314. This is a net reduction of \$1,057,686 in general debt service expenditures and in tax levy. This also reduces the state-imposed tax levy limit by \$1,057,686.

Amend the narrative for Agency 996 – General County Debt Service as follows:

DEBT SERVICE EXPENSES: The 2025 Budget includes appropriations of ~~\$78,330,000~~ \$76,970,000 and ~~\$14,451,064~~ \$14,753,375 for principal and interest payments associated with general obligation debt. The total 2025 debt service amount of ~~\$92,781,064~~ \$91,723,375 is an increase of ~~\$4,618,776~~ \$3,561,090 compared to the 2024 Budget amount of \$88,162,285.

RESERVE FOR COUNTY BONDS: The 2025 contribution from the Reserve for County Bonds is \$7,443,123. The \$7,443,123 includes \$842,379 of net bid premiums/surplus bonds and notes from the 2024 Bond Sales.

This amendment would decrease the tax levy by \$1,365,883. It would also reduce the tax levy limit by \$1,057,686.

Agency Nos.: 194-1930, 194-1950, 327, 370, 450, 504, 510, 800, 900, and 996  
 Agency Names: Offset to Internal Service Charge, Employee & Retiree Fringe Benefits, Office of the County Clerk, Office of the Comptroller, Office of the District Attorney, Department of Transportation – Airport, Department of Transportation – Highway Maintenance, Department of Health and Human Services, Department of Parks, Recreation and Culture, and General County Debt Service  
 Date: October 24, 2024

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
194-1930	Offset to Internal Service Charge	(\$108,128)	(\$108,128)	\$0
190-1901	Unclaimed Money	\$0	\$2,250,000	(\$2,250,000)
1950	Employee & Retiree Fringe Benefits	\$992,000	\$108,128	\$883,872
327	Office of the County Clerk	\$58,981	\$0	\$58,981
370	Office of the Comptroller	\$80,000	\$0	\$80,000
450	Office of the District Attorney	\$118,950	\$0	\$118,950
504	Department of Transportation – Airport	\$77,376	\$77,376	\$0
510	Department of Transportation – Highway Maintenance	\$30,752	\$30,752	\$0
800	Department of Health and Human Services	\$200,000	\$0	\$200,000
900	Department of Parks, Recreation and Culture	\$600,000	\$0	\$600,000
996	General County Debt Service	(\$1,057,686)	\$0	(\$1,057,686)
<b>TOTALS:</b>		\$992,245	\$2,358,128	(\$1,365,883)

*If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.*

Agency Nos.: 194-1930, 194-1950, 327, 370, 450, 504, 510, 800, 900, and 996  
Agency Names: Offset to Internal Service Charge, Employee & Retiree Fringe Benefits, Office of the County Clerk, Office of the Comptroller, Office of the District Attorney, Department of Transportation – Airport, Department of Transportation – Highway Maintenance, Department of Health and Human Services, Department of Parks, Recreation and Culture, and General County Debt Service  
Date: October 24, 2024

<b>FINANCE COMMITTEE ROLL CALL</b>		
	<b>AYES</b>	<b>NOES</b>
Taylor (5)		
Taylor (17)		
Rolland		
Martinez		
Bielinski		
O'Connor		
<b>Johnson, Jr. Chairperson</b>		
<b>TOTALS:</b>		

**AMENDMENT TO THE COUNTY EXECUTIVE’S  
2025 RECOMMENDED BUDGET**

By Supervisors Bielinski, Gómez-Tom, O’Connor, Martinez, Shea, and Coggs-Jones

Amend the budget narrative for Agency No. 1950 – Employee & Retiree Fringe Benefits as follows:

In 2025, Milwaukee County maintains an excellent package of fringe benefits for employees. The 2025 Budget includes ~~minor~~ no adjustments to deductibles and co-pays. A spousal surcharge will be implemented in 2025. This is the first adjustment of employee health care design since 2018.

Amend the budget narrative for Agency Unit No. 1950 – Employee & Retiree Fringe Benefits on page 392 as follows:

- ~~\$219,000 in assumed savings for increasing deductibles from \$1,250/\$2,500 to \$1,350/\$2,700~~
- ~~\$333,000 in assumed savings for increasing office visit and specialist copays \$10 each~~
- \$440,000 in assumed savings for implementing a \$50/month surcharge to continue coverage for spouses if spouses have access to their own medical plan

[NOTE: The changes below for Agencies 194-1930, 504, and 510 are related to fringe benefit charges affected by the change to Agency 1950 above]

Amend Agency 194-1930 – Offset to Internal Service Charge as follows:

- Reduce expenditure and revenue by \$60,168 for no net tax levy impact.

Amend Agency 504 – Department of Transportation – Airport as follows:

- Increase expenditure and revenue by \$43,056 for no net tax levy impact.

Amend Agency 510 – Department of Transportation – Highway Maintenance as follows:

- Increase expenditure and revenue by \$17,112 for no net tax levy impact.

Amend the narrative for Agency No. 400 – Office of the Sheriff as follows:

- ~~9.0~~ 2.0 Full Time Employee (FTE) Deputy Sheriff I positions are created in order to support the MCSO’s mandated duties within the Milwaukee County Courts System.

Amend the budget narrative for Agency No. 400 – Office of the Sheriff – Court Security as follows:

Personnel Costs increase ~~\$1.8 million~~ \$1.25 million largely due to the creation of ~~9.0~~ 2.0 FTE Deputy Sheriff I, MDSA contract increases, and Overtime.

Agency Nos.: 194-1930, 194-1950, 400, 504, and 510  
Agency Name: Offset to Internal Service Charge, Employee & Retiree Fringe Benefits, Office of the Sheriff, Department of Transportation – Airport, Department of Transportation - Highway Maintenance  
Date: October 24, 2024

This amendment would decrease the tax levy by \$49,877.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
194-1930	Offset to Internal Service Charge	(\$60,168)	(\$60,168)	\$0
194-1950	Employee & Retiree Fringe Benefits	\$552,000	\$60,168	\$491,832
400	Office of the Sheriff	(\$541,709)	\$0	(\$541,709)
504	Department of Transportation – Airport	\$43,056	\$43,056	\$0
510	Department of Transportation – Highway	\$17,112	\$17,112	\$0
<b>TOTALS:</b>		\$10,291	\$60,168	(\$49,877)

*If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.*

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)		
Taylor (17)		
Rolland		
Martinez		
Bielinski		
O'Connor		
<b>Johnson, Jr. Chairperson</b>		
<b>TOTALS:</b>		

**AMENDMENT TO THE COUNTY EXECUTIVE’S  
2025 RECOMMENDED BUDGET**

By Supervisors Eckblad, Gómez-Tom, and Nicholson

Amend Agency 800 – Department of Health and Human Services as follows:

- An appropriation of \$250,000 is provided to maintain the Legal Aid Society’s Right-to-Counsel project.

Amend the narrative of Agency 800 - Housing Division as follows:

\$250,000 is allocated to help continue the Right-to-Counsel program provided by the Legal Aid Society of Milwaukee. This program provides free legal representation for evictions for eligible households, such as families with minor children unable to afford legal counsel otherwise. This program is administered by United Way and Milwaukee County’s contribution is expected to be leveraged by other grants to support the initiative.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
800	Department of Health and Human Services	\$250,000	\$0	\$250,000
<b>TOTALS:</b>		\$250,000	\$0	\$250,000

*If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.*

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)		
Taylor (17)		
Rolland		
Martinez		
Bielinski		
O’Conner		
<b>Johnson, Jr. Chairperson</b>		
<b>TOTALS:</b>		

**AMENDMENT TO THE COUNTY EXECUTIVE'S  
2025 RECOMMENDED BUDGET**

By Supervisors Bielinski and Taylor (17)

Amend Agency 190-1993 – State Shared Taxes as follows:

- Increase revenue by \$6,500,000 to reflect a separate non-departmental account (190-1995 Milwaukee Bucks Sports Arena) to reflect state-required payments for the Milwaukee Bucks Sports Arena and Milwaukee Brewers Stadium.

Amend Agency 190-1993 narrative as follows:

As outlined in 2015 Wisconsin Act 30 (Act 60), Milwaukee County is required to commit \$4,000,000 annually to the construction of the Milwaukee Bucks Sports Arena. This payment is ~~moved to budgeted in Org 4993~~ 1995-Milwaukee Bucks Sports Arena & Milwaukee Brewers Stadium Subsidy beginning in 2025.

As outlined in 2023 Act 40, Milwaukee County is required to commit \$2,500,000 annually into the stadium improvement fund for the Milwaukee Brewers until 2050, or until aggregate contributions reach \$67.5 million. The first payment will be made in 2025 and is budgeted in Org ~~1993~~ 1995-Milwaukee Bucks Sports Arena & Milwaukee Brewers Stadium Subsidy.

Amend Agency 190-1995 – Milwaukee Bucks Sports Arena as follows:

- Agency 190-1995 – The Milwaukee Bucks Sports Arena has been renamed to “Milwaukee Bucks Sports Arena & Milwaukee Brewers Stadium Subsidy” to transparently reflect the state-mandated taxpayer contribution in the annual budget.
- Establish a *negative* revenue budget of \$6,500,000.

Amend 190-1995 – Milwaukee Bucks Sports Arena narrative as follows:

**Milwaukee Bucks Sports Arena & Milwaukee Brewers Stadium Subsidy**: Wisconsin State Statute 79.035 (6) requires an annual \$4 million reduction to Milwaukee County’s shared revenue to offset costs for the Milwaukee Bucks sports and entertainment facility through 2036. ~~In 2025, this payment is budgeted in Org 1993 – State Shared Taxes.~~ Wisconsin State Statute 229.695 requires Milwaukee County to commit \$2,500,000 annually into the stadium improvement fund for the Milwaukee Brewers until 2050, or until aggregate contributions reach \$67.5 million. This amount reduces the County’s shared revenue payment but is included in this non-departmental account to emphasize local taxpayers’ commitment to these sports facilities.

This amendment would have \$0 tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
190-1993	State Shared Taxes	\$0	\$6,500,000	(\$6,500,000)
190-1995	Milwaukee Bucks Sports Arena	\$0	(\$6,500,000)	(\$6,500,000)
<b>TOTALS:</b>		\$0	\$0	\$0

*If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.*

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)		
Taylor (17)		
Rolland		
Martinez		
Bielinski		
O'Connor		
<b>Johnson, Jr. Chairperson</b>		
<b>TOTALS:</b>		

**AMENDMENT TO THE COUNTY EXECUTIVE'S  
2025 RECOMMENDED BUDGET**

By Supervisors Martinez, Gómez-Tom, Nicholson, Rolland, Bielinski, O'Connor, Martin, Capriolo, Shea, Eckblad, Vincent and Coggs-Jones

Amend the budget narrative for Agency No. 900 – Parks, Recreation and Culture to add the following language:

At the September 2024 meeting of the Committee on Parks and Culture, the Parks Department, in collaboration with the Friends of the Domes, presented the "Domes Reimagined" proposal ([File No. 24-723](#)).

The "Domes Reimagined" proposal envisions a public-private partnership aimed at ensuring the long-term financial and structural sustainability of The Mitchell Park Domes, while also reducing the County's ongoing obligations for operations and maintenance. The project, divided into two phases, has an estimated total cost of \$134 million, which would be funded through a capital campaign, tax credit programs, federal and state grants, and leverage a \$30 million capital commitment from the County.

The scope of the project includes restoration of the Domes, reduction of energy inefficiencies, and the addition of park amenities including enhanced accessibility, which are projected to provide increased revenue through admissions, events, retail sales from an expanded gift shop, educational programs and a new café.

Milwaukee County authorizes and directs the Director of Parks, Recreation and Culture to:

- Collaborate with the Office of Corporation Counsel and other relevant departments to develop an agreement ("Agreement") with the Friends of the Domes for the implementation of the "Domes Reimagined" plan, subject to County Board review and approval. The Agreement shall, among other things, include the following elements:
  - Creation of a long-term lease which places Friends of the Domes in charge of operations for the facility, while Mitchell Park remains the property of the County Parks Department.
  - Support for County efforts to have the Mitchell Park Domes listed on the National Register of Historic Places after the restoration process has commenced.
  - Clearly defined benchmarks, contingencies and conditions that must be met before County funds are released, expended or redevelopment begins.
  - A commitment by Milwaukee County to allocate \$30 million over a six-year period toward the project.
- Provide a progress update on these initiatives to the County Board no later than the May 2025 meeting cycle.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
900	Parks, Recreation and Culture	\$0	\$0	\$0
<b>TOTALS:</b>		\$0	\$0	\$0

*If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.*

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)		
Taylor (17)		
Rolland		
Martinez		
Bielinski		
O'Connor		
<b>Johnson, Jr. Chairperson</b>		
<b>TOTALS:</b>		

**AMENDMENT TO THE COUNTY EXECUTIVE'S  
2025 RECOMMENDED BUDGET**

By Supervisors Gómez-Tom, Bielinski, Capriolo, Coggs-Jones, Eckblad, Martinez, O'Connor, Rolland, Shea and Taylor (5)

Amend the narrative for Agency No. 118 – Office of Strategy, Budget and Performance and Agency No. 900 – Department of Parks, Recreation and Culture to add the following language:

In May 2022, the Parks Department presented a comprehensive plan to renovate the Kosciuszko Community Center that included extensive community engagement. (File No. 22-539). Efforts to implement the phased plan have been delayed, ultimately increasing the cost of the project and denying a historically disadvantaged community of a renewed asset to help engage the neighborhood and promote positive change. In alignment with the vision that Milwaukee is the healthiest county in Wisconsin, the Office of Strategy, Budget and Performance is requested to submit a revision to Chapter 36 – Capital Improvements Committee of the Milwaukee Code of General Ordinances to codify that racial equity shall be a factor in the criteria that determines the priority of each capital project in the five-year capital improvement plan. Parks Department staff shall continue to seek funding support, both public and private, to help move forward with next phase of the rehabilitation of the Kosciuszko Community Center.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
118	Office of Strategy, Budget and Performance	\$0	\$0	\$0
900	Department of Parks, Recreation and Culture	\$0	\$0	\$0
<b>TOTALS:</b>		\$0	\$0	\$0

*If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.*

(07)

Agency Nos.: 118, 900  
Agency Names: Office of Strategy, Budget and Performance,  
Parks, Recreation and Culture  
Date: October 24, 2024

<b>FINANCE COMMITTEE ROLL CALL</b>		
	<b>AYES</b>	<b>NOES</b>
Taylor (5)		
Taylor (17)		
Rolland		
Martinez		
Bielinski		
O'Connor		
<b>Johnson, Jr. Chairperson</b>		
<b>TOTALS:</b>		

**AMENDMENT TO THE COUNTY EXECUTIVE’S  
2025 RECOMMENDED BUDGET**

By Supervisors Taylor (17) and Eckblad

Amend the narrative for Capital Project No. WC027601 – New County Criminal Courthouse as follows:

If additional design and pre-design work is required in 2025, ~~the Office of Strategy, Budget, and Performance and the Office of the Comptroller are authorized to execute the~~ Department of Administrative Services may request approval from the County Board for an administrative appropriation transfer (transfer) to increase the project’s budget authority (for design and pre-design activities) of up to \$5.0 million dollars, ~~Upon which~~ the Department of Administrative Services will provide a status update to the County Board of Supervisors citing reason(s) for the requested transfer including an updated project schedule and project spend time-line (LTD and forecast).

~~The transfer(s) will make Debt Service Reserve (DSR) contributions (of up to \$5.0 million dollars) to Org. Unit 9960 General County Debt Service (Org. 9960) to pay debt expenses and re-allocate the freed-up expenditure authority from Org. 9960 to capital project WC0276.~~

This amendment has \$0 tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WC027601	New County Criminal Courthouse	\$0	\$0	\$0
<b>TOTALS:</b>		\$0	\$0	\$0

*If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.*

(08)

Capital Project No. WC027601

Capital Project Name: New County Criminal Courthouse

Date: October 24, 2024

<b>FINANCE COMMITTEE ROLL CALL</b>		
	<b>AYES</b>	<b>NOES</b>
Taylor (5)		
Taylor (17)		
Rolland		
Martinez		
Bielinski		
O'Conner		
<b>Johnson, Jr. Chairperson</b>		
<b>TOTALS:</b>		

**AMENDMENT TO THE COUNTY EXECUTIVE'S  
2025 RECOMMENDED BUDGET**

By Supervisor Rolland

Amend the budget narrative for Agency No. 530 – Department of Transportation (DOT) - Fleet Management, Agency No. 560 – DOT - Transit/Paratransit System, Agency No. 509 – DOT - Transportation Services, and Agency No. 118 – Office of Strategy, Budget & Performance to add the following language:

The Department of Transportation - Fleet Management staff will collaborate with Transit/Paratransit System, Transportation Services, and the Office of Strategy, Budget & Performance to provide a report to the County Board addressing the feasibility and methods for prioritizing bus and fleet purchases at the start of the annual Capital Improvement Committee (CIC) process. The report shall be provided no later than the April 2025 cycle.

This amendment would increase the tax levy by \$0.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
118	Office of Strategy, Budget & Performance	\$0	\$0	\$0
509	Department of Transportation - Transportation Services	\$0	\$0	\$0
530	Department of Transportation - Fleet Management	\$0	\$0	\$0
560	Department of Transportation - Transit/Paratransit System	\$0	\$0	\$0
<b>TOTALS:</b>		\$0	\$0	\$0

*If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.*

(09)

Agency Nos.: 118, 509, 530, 560

Agency Names: Office of Strategy, Budget & Performance, DOT - Transportation Services,  
DOT - Fleet Management, DOT - Transit/Paratransit System

Date: October 24, 2024

<b>FINANCE COMMITTEE ROLL CALL</b>		
	<b>AYES</b>	<b>NOES</b>
Taylor (5)		
Taylor (17)		
Rolland		
Martinez		
Bielinski		
O'Connor		
<b>Johnson, Jr. Chairperson</b>		
<b>TOTALS:</b>		

**AMENDMENT TO THE COUNTY EXECUTIVE’S  
2025 RECOMMENDED BUDGET**

By Supervisor Rolland, Eckblad, Martinez, Capriolo, Martin, Gómez-Tom, and Coggs-Jones

Amend Agency No. 194 – 1945 – Appropriation for Contingencies as follows:

\$4 million is included in the unallocated Appropriation for Contingencies in 2025. The allocated contingency account includes ~~\$1 million~~ \$500,000 for potential increases to the state juvenile correction rate. A rate increase has been proposed by the State but is not yet effective. ~~\$1,000,000 would cover the approximate cost of the increase based on the current average daily population. This increase would present significant financial risk if the average daily population increases.~~ The \$500,000 earmark would help hedge against large increases in state juvenile correction rate charges and/or increases to the average daily population housed in the state facilities.

Amend Agency No. 800 - Department of Health and Human Services Housing Services Division by adding the following narrative language:

An appropriation of \$500,000 is provided to provide flexible resources to allow Housing staff to support unsheltered or housing insecure households that have exigent housing needs.

This amendment has no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
194-1945	Appropriation for Contingencies	(\$500,000)	\$0	(\$500,000)
800	Department of Health and Human Services	\$500,000	\$0	\$500,000
<b>TOTALS:</b>		\$0	\$0	\$0

*If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.*

(10)

Agency Nos: 194-1945, 800  
Agency Names: Appropriation for Contingencies,  
Department of Health and Human Services  
Date: October 24, 2024

<b>FINANCE COMMITTEE ROLL CALL</b>		
	<b>AYES</b>	<b>NOES</b>
Taylor (5)		
Taylor (17)		
Rolland		
Martinez		
Bielinski		
O'Connor		
<b>Johnson, Jr. Chairperson</b>		
<b>TOTALS:</b>		

**AMENDMENT TO THE COUNTY EXECUTIVE'S  
2025 RECOMMENDED BUDGET**

By Supervisors Taylor (17) and Wasserman

Amend the budget narrative for Agency Unit No. 900 – Parks, Recreation and Culture to add the following language:

The Department of Parks, Recreation and Culture shall develop a schedule for regular monitoring of the sand and silt at the Bender Park and McKinley Beach Boat Launches and provide an annual report on their condition to the County Board each July. Ongoing, regular monitoring will promote uninterrupted access, public safety, and inform the need for further sediment removal.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
900	Parks, Recreation and Culture	\$0	\$0	\$0
<b>TOTALS:</b>		\$0	\$0	\$0

*If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.*

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)		
Taylor (17)		
Rolland		
Martinez		
Bielinski		
O'Connor		
<b>Johnson, Jr. Chairperson</b>		
<b>TOTALS:</b>		