

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2023 RECOMMENDED BUDGET**

By Supervisor Nicholson

Amend Agency 114 – Department of Human Resources to add the following narrative language on page 150:

- Milwaukee County continues to work on becoming an employer of choice in the region. In pursuit of the County’s strategic plan to seek racial equity, and to combat documented and persistent workforce development issues, the Department of Human Resource shall explore opportunities to partner with Milwaukee Area Technical College on their Gap Year program, which partners with recent high school graduates and connects them to career pathways in Milwaukee.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
114	Department of Human Resources	\$0	\$0	\$0
TOTALS:				

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2023 RECOMMENDED BUDGET**

By Supervisor Clancy and Martinez

Amend Agency No. 900 – Department of Parks, Recreation and Culture as follows:

- Increase expenditures by \$356,667.

Amend the narrative of Agency No. 900 –Department of Parks, Recreation and Culture as follows:

In light of recent tragic events in Humboldt Park, \$356,667 is appropriated for the use of agile, temporary traffic calming measures in both Humboldt Park and in other parks across the County which may have increased or more dangerous traffic patterns as a result of situations such as construction on adjacent streets. Parks will have the ability to deploy temporary traffic calming solutions at their discretion in high-need areas across the County.

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

- Reduce salary and social security appropriations by increasing vacancy and turnover in Org. 4021 – Office of the Sheriff – Expressway Patrol by \$356,667.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
900	Department of Parks, Recreation and Culture	\$356,667	\$0	\$356,667
400	Office of the Sheriff	(\$356,667)	\$0	(\$356,667)
TOTALS:		\$0	\$0	\$0

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

(65)

Agency: 900 and 400
Agency Name: Department of Parks, Recreation and
Culture and Office of the Sheriff
Date: November 4, 2022

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2023 RECOMMENDED BUDGET**

By Supervisors Burgelis

Amend Capital Improvement Project WP037201 – McKinley Park Flushing Channel as follows:

2023 Scope of Work:

The 2020 scope of work included planning and design to remove the existing concrete and timber cribbing as necessary to install steel sheet pile seawall and associated tie-back system. The 2023 construction scope of work may includes the following: Remove existing deteriorated timber crib walls and concrete parapet walls, install steel sheet pile seawall and cap the sheet pile walls with concrete walk and railing similar to other areas within McKinley Marina. Replace 494 feet of the seawall on the west side of the flushing tunnel and 390 feet on the east side (Milwaukee Yacht Club side). An additional 160 feet of existing steel sheet pile wall at the Yacht Club ~~will~~ may be rehabilitated with Fiber Reinforced Panels and grout.

An appropriation of \$5,573,376 is included in an allocated contingency account in this capital improvement project. Since the planning and design was completed in 2021, the cost estimate has increased 67%. Parks Department and other appropriate staff shall present a report to the County Board evaluating lower cost alternatives including, but not limited to, the following:

- Infilling the canal and reducing the revetment scope by eliminating sections 1.5, 2, 3, 4, 5, and 6 and connecting section 7 to section 1.

This amendment would have no impact on general obligation bonding.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WP037201	McKinley Park Flushing Channel	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

(66)

Capital Project No.: WP037201

Capital Project Name: McKinley Park Flushing Channel

Date: November 4, 2022

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

AMENDMENT TO THE COUNTY EXECUTIVE’S 2023 RECOMMENDED BUDGET

By Supervisor Coggs-Jones

Amend the narrative on page 203 for Agency No. 115 – Department of Administrative Services - Facilities Operations and Maintenance to add the following:

An effort will be made to eliminate or significantly reduce the number of cockroaches in the Courthouse Complex through additional extermination efforts. A report shall be provided to the Committee on Community, Environment and Economic Development by the May meeting cycle on these efforts and recommendations to improve the ongoing program to manage the infestation.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
115	DAS-Facilities Operations and Maintenance	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2023 RECOMMENDED BUDGET**

By Supervisor Logsdon, Vincent, Alexander, and Staskunas

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

The lack of a perimeter fence at Boerner Botanical Gardens continues to be an issue for the park. A permanent perimeter fence is essential to protect garden plantings from deer grazing, potential vandalism, and ensure visitors pay the admission fee which supports the fiscal viability of the Boerner site. The Department of Parks, Recreation and Culture shall explore and recommend funding sources for the planning and design phase of a fence at Boerner Botanical Gardens. The department shall provide a report for the March 2023 County Board meeting cycle to report its findings.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
900	Department of Parks, Recreation and Culture	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE'S
2023 RECOMMENDED BUDGET**

By Supervisor Wasserman

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

In the specific case of the bluffs along Wahl Avenue, maintenance is a county legal obligation arising from the conditions of a deed by which it owns this approximately 4 acre plot of land. Due to circumstances arising from deferred maintenance on Milwaukee County park land, the Department of Parks, Recreation and Culture shall take the following actions regarding the deed restricted land along the bluffs of Wahl Avenue:

- Milwaukee County shall grant Lake Park Friends (LPF) and other relevant parties the right, in perpetuity, to fix, repair, and maintain bluffs and other parkland areas abutting or overlapping their property lines in the deed restricted area along the bluffs of Wahl Avenue. Granting these parties access to this specific area does not alter any of the County's legal obligations regarding this specific vista area or alter its obligation to maintain and manage any other portions of the bluffs and coastline outside of the aforementioned deed restricted area.
- In coordination with the appropriate parties, the Department of Parks, Recreation and Culture shall finalize any agreements necessary for the advancement of this initial cycle of work along Wahl Avenue spanning down to Lincoln Memorial Drive and provide a report back to the Milwaukee County Board of Supervisors by the March 2023 cycle.
- Moving forward, the Department of Parks, Recreation and Culture must work with Lake Park Friends and other relevant parties on such projects pertaining to this deed restricted area along Wahl Avenue, ensuring transparency, open lines of communication, and swift resolution (particularly in cases where other parties are paying for repairs/maintenance/etc. instead of Parks Department).

Codifying this departmental requirement will benefit the entire Milwaukee community, alleviate certain financial constraints within Parks Department, and ensure the continued upkeep and tidiness of our Milwaukee County Parks. In the case of areas where

(69)

Agency No: 900

Agency Name: Department of Parks,
Recreation and Culture

Date: November 4, 2022

weeds/invasive plant species have not been properly dealt with by Parks Department, allowing the practice described above would avert the possibility of costly lawsuits for the County.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
900	Department of Parks, Recreation and Culture	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

AMENDMENT TO THE COUNTY EXECUTIVE'S 2023 RECOMMENDED BUDGET

By Supervisor Sumner

Amend Capital Project No. WC020901 – Forensic Science Center as follows:

2023 Scope of Work:

The scope of work includes all activities related to remaining design elements, construction, including the building shell, tenant improvements, project management/administration, and furniture/fixtures/equipment. The building will be constructed by Forensic Science and Protective Medicine Collaboration, Inc., an affiliate of the Medical College of Wisconsin to serve both Milwaukee County and the State of Wisconsin's Milwaukee Crime Lab. The County will seek to purchase its purpose build condo within the facility upon completion of the construction and tenant improvements. At such time, Milwaukee County would complete installation of furniture, fixtures and equipment. *An administrative appropriation transfer will be processed to 1.) move the revenue budget associated with the Debt Service Reserve contribution (\$10 million) to Org. 9960 General County Debt Service to reflect the use of the reserve to pay debt service expenses. 2.) create a new capital project for Medical Examiner toxicology equipment (including ancillary work and equipment) using funding from project WC020901.*

Of the \$112,899,560 appropriation, \$112,399,560 is held in an allocated contingency account within the project. The funds may be released, subject to County Board approval, after project contract documents, and building design is presented to the County Board for review. \$500,000 of this appropriation will be available immediately for purchasing medical examiner equipment only (including ancillary work and equipment).

(70)

Capital Project No.: WC020901

Capital Project Name: Forensic Science Center

Date: November 4, 2022

****CORRECTED VERSION****

This amendment would not impact general obligation bonding.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WC020901	Forensic Science Center	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
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Martinez		
Sumner Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
 2023 RECOMMENDED BUDGET**

By Supervisor Sumner

Amend the narrative on page 96 for Agency No. 103 – Office of Government Affairs as follows:

Strategic Implementation:

Funding provided supports two full-time positions to represent the County’s interests before other units and levels of government. In the 2023 budget, additional funds are included to procure contractual services to support activities at the state and federal level. The Office of Government Affairs, through its activities, has secured an additional \$50M in revenues for Milwaukee County over the last two years. This additional funding will assist with these continued efforts. Of the \$100,404 in additional funding for 2023, \$25,404 is placed in an allocated contingency account and the Office of Government Affairs shall provide a report to the County Board with a detailed plan on how the funds earmarked for contractual services will be spent on behalf of both the County Executive and the County Board and how it relates to the County’s adopted policies.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
103	Office of Government Affairs	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
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Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

AMENDMENT TO THE COUNTY EXECUTIVE'S 2023 RECOMMENDED BUDGET

By Supervisor Martinez

Amend Agency No. 560 – Department of Transportation – Transit on page 344 as follows:

The 2023 budget includes changes to cash fares and transfers for riders paying with cash fare. With the conversion to Cubic's UMO app in 2023, the ability to manually load a transfer onto the Umo smartcard is eliminated. This is a time-consuming process which slows boarding time and requires driver interaction both with the riders and the fare box. Transfers therefore are only provided to those paying by smartcard or mobile app. Based on analysis conducted by Transit, this change may have a disparate impact on low income and minority communities, and therefore we need to look at mitigation efforts. Mitigation efforts include:

- a. Lowering the price for cash fares from \$2.25 to \$2.00 for Adult fares, and from \$1.10 to \$1.00 for Reduced fares
- b. Increasing the availability of outlets to convert cash to smartcards from 100 to 200
- c. Providing free smartcards for the new system during the launch period
- d. Education outreach to communities which utilize cash
- e. Availability of ticket vending machines which accept cash along the BRT route (electronic tickets include transfers)

The Milwaukee County Transit System in 2023 shall create the MCTS Safety Taskforce which will investigate ways to improve safety for passengers and bus operators on MCTS buses and find a solution regarding concerns of present security. The taskforce shall consider the use of park rangers and shall convene in 2023, reporting results to the County Board by the December meeting cycle. The Taskforce shall be composed of the Board Supervisor appointed to the board of Milwaukee Transport Services, Inc., a representative of MCTS, a representative of the Department of Parks, Recreation and Culture, a representative of the Amalgamated Transit Union Local 998, and the chairman of the Committee on Judiciary, Law Enforcement and General Services. The Taskforce will dissolve on December 31, 2023 unless renewed by Board policy.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
560	Department of Transportation – Transit	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2023 RECOMMENDED BUDGET**

By Supervisors Clancy and Martinez

Amend Agency No. 560 – Department of Transportation – Transit as follows:

- Increase appropriations by \$4,950,000.

Amend the narrative for Agency No. 560 – Department of Transportation – Transit by adding the following language:

A supplemental appropriation of \$4,950,000 is provided for the anticipated cost of a new collective bargaining agreement between MCTS and Amalgamated Transit Union (ATU) Local 998. This appropriation is intended to facilitate a contract agreement and avoid any disruption in transit services.

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

- Provide a lump sum expenditure abatement of \$4,950,000 in Org. 4021 – Office of the Sheriff – Expressway Patrol.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
560	Milwaukee County Transit System	\$4,950,000	\$0	\$4,950,000
400	Office of the Sheriff	(\$4,950,000)	\$0	(\$4,950,000)
TOTALS:		\$0	\$0	\$0

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

(73)

Agency No.: 400 and 560
Agency Name: Office of the Sheriff and
Department of Transportation - Transit
Date: November 4, 2022

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

AMENDMENT TO THE COUNTY EXECUTIVE'S 2023 RECOMMENDED BUDGET

By Supervisors Clancy and Martinez

Amend Agency No. 560 – Department of Transportation – Transit as follows:

Strategic Implementation:

2023 ridership is projected to be 90% of pre-COVID (2019) ridership with overall costs increasing by approximately 2% due to inflationary adjustments in paratransit vendor contracts. The van contract for paratransit will be re-bid in 2023, with a focus on consolidating the previous two providers into one for efficiencies starting November 2023. The current Taxi program contract ends in May of 2023 and will not be renewed. The taxi program is being discontinued due to funding limitations. MCTS will also continue to provide mobility management activities inclusive of fixed route travel training, community outreach and education, mobility device training, and bus operator ADA sensitivity and passenger assistance training with assistance from a two-year FTA grant under Section 5310. The current Taxi program contract ends in May of 2023 and will be renewed.

To inform the decision of renewing the paratransit taxi program and other decisions related to accessible transit, a Paratransit Taxi Task Force is established. The Task Force shall meet not less than four times a year, and report to the Committee on Transportation and Transit not less than twice a year. The Task Force shall have no less than seven members and be comprised of people who have used paratransit taxi or van services. The following organizations shall each be invited to nominate a member: Disability Rights Wisconsin, Independence First, Vision Forward, Beyond Vision, National Federation of the Blind of Wisconsin, Center for Deaf Blind Persons, Wisconsin Council of the Blind and Visually Impaired, Industries for the Blind and Visually Impaired, Life Navigators, Broadscope Disability Services, Audio and Braille Literacy Enhancement, Wisconsin Board for People with Developmental Disabilities, and People First Wisconsin. The Director, Department of Transportation, shall appoint any remaining members to the Task Force as needed to provide a group of diverse voices and experiences to review and recommend paratransit services. A staff member from MCDOT or MCTS shall participate and another from the Southeastern Wisconsin Regional Planning Commission (SEWRPC) shall be invited to participate in the Task Force and assist in its operation.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
560	Milwaukee County Transit System	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

Capital Project Nos.: WO02001, WC027001, WS014501, WP074101, WP0752, WU050101, WP066501, WP074201, WS014301, WP073901, WY062506, and WP076901
Capital Project Names: Training Academy Parking Lot Replacement, CJF Elevator Modernization, Senior Center Security System Upgrades, Schulz Aquatic Pool Grates, Simmons Baseball & Softball Fields Lighting, Charles Allis Museum Make Safe Repairs, Lincoln Parking Lot and Walkway, Greenfield Park Eliminate High Voltage, Senior Centers Back Up Generator, Parks Bridges – Repairs/Replacement, ARPA Lighting Upgrades (McGovern Park), and West Milwaukee Tennis Courts
Date: November 4, 2022

**AMENDMENT TO THE COUNTY EXECUTIVE'S
2023 RECOMMENDED BUDGET**

By Supervisors Taylor (Dist. #17), Taylor (Dist. #5), Martin, Martinez, and Burgelis

Amend Capital Project No. WO020001– Training Academy Parking Lot Replacement as follows:

- Delete the project on page 110 of the Capital Improvements Budget and \$1,940,055 in General Obligation bond financing.

Amend Capital Project WC027001 – CJF Elevator Modernization as follows:

- Substitute \$1,730,130 of General Obligation bonds for sales tax financing

Amend the Capital Improvement Budget to add Project WS014501 – Senior Center Security System Upgrades as follows:

- Appropriate \$97,770 in sales tax financing. The project narrative to accompany the appropriation shall reflect the language reviewed by the Capital Improvements Committee as part of its final report to recommend funding in File No. 22-778.

Amend the Capital Improvement Budget to add Project WP074101 – Schulz Aquatic Pool Grates as follows:

- Appropriate \$72,550 in sales tax financing. The project narrative to accompany the appropriation shall reflect the language reviewed by the Capital Improvements Committee as part of its final report to recommend funding in File No. 22-778.

Amend the Capital Improvement Budget to add Project WP0752 – Simmons Baseball and Softball Fields Lighting as follows:

- Appropriate \$185,700 in sales tax financing. The project narrative to accompany the appropriation shall reflect the language reviewed by the Capital Improvements Committee as part of its final report to recommend funding in File No. 22-778.

Capital Project Nos.: WO02001, WC027001, WS014501, WP074101, WP0752, WU050101, WP066501, WP074201, WS014301, WP073901, WY062506, and WP076901
Capital Project Names: Training Academy Parking Lot Replacement, CJF Elevator Modernization, Senior Center Security System Upgrades, Schulz Aquatic Pool Grates, Simmons Baseball & Softball Fields Lighting, Charles Allis Museum Make Safe Repairs, Lincoln Parking Lot and Walkway, Greenfield Park Eliminate High Voltage, Senior Centers Back Up Generator, Parks Bridges – Repairs/Replacement, ARPA Lighting Upgrades (McGovern Park), and West Milwaukee Tennis Courts
Date: November 4, 2022

Amend the Capital Improvement Budget to add Project WU050101 – Charles Allis Museum Make Safe Repairs as follows:

- Appropriate \$150,000 in sales tax financing. Add the following narrative language: An appropriation of \$150,000 in sales tax financing is provided to make immediate and necessary repairs to the Charles Allis Museum façade and to better determine the scope for any additional repairs.

Amend the Capital Improvement Budget to add Project WP066501 – Lincoln Parking Lot and Walkway as follows:

- Appropriate \$314,600 in sales tax financing. The project narrative to accompany the appropriation shall reflect the language reviewed by the Capital Improvements Committee as part of its final report to recommend funding in File No. 22-778.

Amend the Capital Improvement Budget to add Project WP074201 – Greenfield Park Eliminate High Voltage as follows:

- Appropriate \$131,240 in sales tax financing. The project narrative to accompany the appropriation shall reflect the language reviewed by the Capital Improvements Committee as part of its final report to recommend funding in File No. 22-778.

Amend the Capital Improvement Budget to add Project WS014301 – Senior Centers Back Up Generator as follows:

- Appropriate \$64,320 in sales tax financing. The project narrative to accompany the appropriation shall reflect the language reviewed by the Capital Improvements Committee as part of its final report to recommend funding in File No. 22-778.

Amend the Capital Improvement Budget to add Project WP073901 – Parks Bridges – Repairs/Replacement as follows:

- Appropriate \$548,880 in sales tax financing. The project narrative to accompany the appropriation shall reflect the language reviewed by the Capital Improvements Committee as part of its final report to recommend funding in File No. 22-778.

Amend the Capital Improvement Budget to add Project WY062506 – ARPA Lighting Upgrades as follows:

- Appropriate \$125,000 in sales tax financing. Add the following narrative language: An appropriation of \$125,000 in sales tax financing is provided to supplement the

(75)

Capital Project Nos.: WO02001, WC027001, WS014501, WP074101, WP0752, WU050101, WP066501, WP074201, WS014301, WP073901, WY062506, and WP076901
Capital Project Names: Training Academy Parking Lot Replacement, CJF Elevator Modernization, Senior Center Security System Upgrades, Schulz Aquatic Pool Grates, Simmons Baseball & Softball Fields Lighting, Charles Allis Museum Make Safe Repairs, Lincoln Parking Lot and Walkway, Greenfield Park Eliminate High Voltage, Senior Centers Back Up Generator, Parks Bridges – Repairs/Replacement, ARPA Lighting Upgrades (McGovern Park), and West Milwaukee Tennis Courts
Date: November 4, 2022

American Rescue Plan Act (ARPA) allocation of funds for lighting upgrades for the Parks (File No. 22-592). This allocation is earmarked for improving lighting outside the McGovern Park Senior Center and adjacent park areas.

Amend the Capital Improvement Budget to add Project WP076901 – West Milwaukee Tennis Courts as follows:

- Appropriate \$40,000 in sales tax financing. Add the following narrative language: An appropriation of sales tax financing is provided for the rehabilitation of the West Milwaukee tennis courts. The resurfacing would also include striping for pickle ball courts in addition to tennis.

This amendment would decrease general obligation bonding by \$209,925.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WO020001	Training Academy Parking Lot Replacement	(\$1,940,055)	(\$1,940,055)*	\$0
WC027001	CJF Elevator Modernization	\$0	(\$1,730,130) sales tax rev. \$1,730,130*	\$0
WS014501	Senior Center Security System	\$97,770	\$97,770 sales tax rev.	\$0
WP074101	Schulz Aquatic Pool Grates	\$72,550	\$72,550 sales tax rev.	\$0
WP0752	Simmons Baseball/Softball Fields Lighting	\$185,700	\$185,700 sales tax rev.	\$0
WU050101	Charles Allis Museum Make Safe Repairs	\$150,000	\$150,000 sales tax rev.	\$0
WP066501	Lincoln Parking Lot & Walkway	\$314,670	\$314,670 sales tax rev.	\$0
WP074201	Greenfield Park Eliminate High Voltage	\$131,240	\$131,240 sales tax rev.	\$0

(75)

Capital Project Nos.: WO02001, WC027001, WS014501, WP074101, WP0752, WU050101, WP066501, WP074201, WS014301, WP073901, WY062506, and WP076901
 Capital Project Names: Training Academy Parking Lot Replacement, CJF Elevator Modernization, Senior Center Security System Upgrades, Schulz Aquatic Pool Grates, Simmons Baseball & Softball Fields Lighting, Charles Allis Museum Make Safe Repairs, Lincoln Parking Lot and Walkway, Greenfield Park Eliminate High Voltage, Senior Centers Back Up Generator, Parks Bridges – Repairs/Replacement, ARPA Lighting Upgrades (McGovern Park), and West Milwaukee Tennis Courts
 Date: November 4, 2022

WS014301	Sr. Centers Back Up Generator	\$64,320	\$64,320 sales tax rev.	\$0
WP073901	Parks Bridges - Repairs/Replacement	\$548,880	\$548,880 sales tax rev.	\$0
WY062506	ARPA Lighting Upgrades (McGovern Park)	\$125,000	\$125,000 sales tax rev.	\$0
WP076901	West Milwaukee Tennis Courts	\$40,000	\$40,000 sales tax rev.	\$0
TOTALS:		(\$209,925)	(209,925)*	\$0

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2023 RECOMMENDED BUDGET**

By Supervisor Alexander

Amend the 2023 Recommended Capital Budget to include Capital Project WP051701–
Noyes Park Hard Surfaces as follows:

- Increase general obligation bonding by \$152,120 for the Noyes Park Hard Surfaces project. Any project narrative to accompany this appropriation shall reflect the language reviewed by the Capital Improvements Committee as part of its final report to recommend funding in File No. 22-778.

This amendment would increase county General Obligation Bonding by \$152,120.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WP051701	Noyes Park Hard Surfaces	\$152,120	\$152,120*	\$0
TOTALS:		\$152,120	\$152,120*	\$0

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

AMENDMENT TO THE COUNTY EXECUTIVE'S 2023 RECOMMENDED BUDGET

By Supervisors Vincent, Staskunas, Logsdon, Taylor (Dist. 17), Martin, Alexander, Zerpa, and Shea

Amend Org. Unit No. 430 – House of Correction – as follows:

- Deny the renaming of the House of Correction to the Community Reintegration Center (CRC).

Amend the budget narrative on page 277 as follows:

Rebranding

~~The House of Correction's name will change to "the Community Reintegration Center" or CRC, in order to create an organizational culture shift. The previous name of the facility does not fully encompass the mission, vision, or core values of the facility. The CRC is not a mere extension of the jail, but has a distinctly different purpose, and should adopt a name that is aligned with that purpose. Changing the name from the House of Correction to the Community Reintegration Center clearly reflects the mission and vision to comprehensively address the needs of justice involved individuals to increase the likelihood that they will become productive citizens. The previous name of HOC leads to an incorrect assumption that punishment is to occur at the HOC, when punishment actually occurs when individuals are removed from their community and the CRC exists to ensure residents have the tools needed to successfully reintegrate into that their community. It is not intended to be a harsh or punitive environment, but a structured rehabilitative environment that prepares individuals to return to their community in a better place than they were before. This structure will result in safer communities in Milwaukee County.~~

Budget Increases

The budget for the ~~Community Reintegration Center~~ House of Correction is increased by ~~\$3.2~~ \$3.0 million in total and tax levy is increased by ~~\$3.8~~ \$3.6 million including the following changes:

- Personnel costs are increased by \$932,756 for annual salary increases, vacation policy change impacts, and for an increase of 9 FTE. The increase in FTE includes expanded support in areas of psychiatric social work, community outreach, public relations, quality assurance, administration, and operations.
- An addition of \$320,000 is provided in the ~~CRC~~ HOC food budget to increase the quality of food being served to the residents.

- \$100,000 is added for a Peer Specialist vendor contract with expertise in dealing with mental health issues.
- Medical and mental health care costs are increased by \$1.57 million primarily due to contractual increases with the County’s correctional care medical provider including the need to hire and retain medical professional staff.
- ~~Implementation of the new name will result in an increase of \$24,000 for advertising, \$34,000 for employee clothing, \$35,000 for resident clothing, and \$65,000 for signage.~~
- \$11,089 is added for IT purchases to support with resident IT training.
- Phone charge revenues are reduced by \$125,000 in both the ~~CRC~~ HOC and the Office of the Sheriff in order to further support an incremental reduction in charges for resident phone calls.
- ARPA funding support for Correction Officer pay is reduced from \$1.5 million to \$1.0 million, with the variance transitioned to tax levy, as part of an incremental plan to fully transition the costs of a \$3.00 per hour Correction Officer reallocation (approved in 2022) to tax levy by no later than 2025.

Amend Agency 430 – House of Correction as follows:

- Increase salary appropriations by \$158,000 by reducing vacancy and turnover to allow additional Correctional Officer positions to be filled

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
430	House of Correction	(\$0)	\$0	\$0
TOTALS:		(\$0)	\$0	\$0

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

Note: All references to the Community Reintegration Center or CRC shall be replaced with House of Correction or HOC.

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		