

**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
TOTALS:		\$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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)	Excused	
Taylor (17)		X
Rolland	X	
Martinez	X	
Bielinski		X
O'Connor	X	
Johnson, Jr. Chairperson		X
TOTALS:	3	3

Motion to Adopt FAILED 3-3

ON NOVEMBER 1ST, 2024, THE COMMITTEE ON FINANCE VOTED TO
RECONSIDER AMENDMENT 10 [(5-2); Noes: Johnson, Jr., Taylor (17)]

VOTE ON AMENDMENT 10 (11/01/2024)

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)	X	
Taylor (17)		X
Rolland	X	
Martinez	X	
Bielinski	X	
O'Connor	X	
Johnson, Jr. Chairperson		X
TOTALS:	5	2

Motion to Adopt APPROVED 5-2

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

By Supervisors Nicholson, Eckblad, Taylor (5), O'Connor, Johnson, Jr., Shea, Capriolo, and Logsdon

Amend the narrative for Agency 118 - Office of Strategy, Budget and Performance as follows:

In 2025, the Project Management Office will collaborate with United Way and the Legal Aid Society to secure sustainable and ongoing grant funding for the Right to Counsel program. This program offers free legal representation for eviction cases to eligible households, such as families with minor children who cannot afford legal counsel.

This amendment has 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
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
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Martinez	X	
Bielinski	X	
O'Connor	X	
Johnson, Jr. Chairperson	X	
TOTALS:	7	0

Motion to Adopt APPROVED 7-0

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

By Supervisors Nicholson, O'Connor, Bielinski, Rolland, Vincent, Martinez, Gómez-Tom, Logsdon, Capriolo, Taylor (5), and Johnson, Jr.

Amend the narrative for Agency No. 560 – Department of Transportation – Transit/Paratransit System as follows:

Based on work done by the Paratransit Taxi Taskforce, MCTS will also be piloting a same-day ride service beginning in 2024 and into 2025. MCTS shall provide quarterly reports to the County Board on the delivery of paratransit services and available funding sources to provide uninterrupted services for the entire year.

This amendment would have no effect on the tax levy.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
560	Department of Transportation – Transit/Paratransit 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
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Martinez	X	
Bielinski	X	
O'Connor	X	
Johnson, Jr. Chairperson	X	
TOTALS:	7	0

Motion to Adopt APPROVED 7-0

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

By Supervisors Bielinski, Eckblad, Capriolo, O'Connor, Martinez, and Gómez-Tom

Amend the Capital Improvement Project WF061401 – Countywide Vehicle and Equipment Replacement - 2025 as follows:

- Reduce the number of SUV-Pursuit vehicles for the Sheriff's Patrol Unit from 14 to 13, resulting in a savings of \$105,000 in general obligation bonds.
- Add two driver relief vans for the Milwaukee County Transit System at a cost of \$42,000 each, totaling \$84,000 in general obligation bonds.

This amendment would have no effect on the tax levy. This amendment would reduce general obligation bond financing by \$21,000.

Project No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WF061401	Countywide Vehicle and Equipment Replacement - 2025	(\$21,000)	(\$21,000*)	\$0
TOTALS:		(\$21,000)	(\$21,000*)	\$0

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

Comptroller's Note: Fleet purchases (excluding buses) for the Milwaukee County Transit System (MCTS) have been previously funded through the MCTS operating budget. If this amendment is approved, MCDOT-Fleet will charge MCTS for the principal and interest costs of the vans over approximately a four-year period, aligning with the standard practice for all other departmental fleet acquisitions.

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)	X	
Taylor (17)		X
Rolland	X	
Martinez	X	
Bielinski	X	
O'Connor	X	
Johnson, Jr. Chairperson	X	
TOTALS:	6	1

Motion to Adopt APPROVED 6-1

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

By Supervisors Shea, Nicholson, Bielinski, Taylor (5), and Martinez

Amend the narrative for Agency No. 560 – Department of Transportation – Transit/Paratransit System as follows:

Safety Department: In addition to the safety measures on the bus noted above, MCTS has a number of enhancements within the Safety department. In 2024, MCTS brought on 2 Public Safety Officers to assist in better managing the Allied Universal contract and the team of Transit Security Officers (TSO), as well as a Security Dispatcher to focus on safety specific calls. In 2025, MCTS will also be converting some of the TSO’s positions at Allied Universal to MCTS Public Safety Officers to improve the level of service and train/recruit better staff. Additionally, to enhance workplace safety and security, passenger vans will be used to transport operators. Lastly, MCTS will begin phase two of the improvements to bus shelters, including additional bus pads, bollards, and curb extensions to create a safe environment for passengers prior to boarding.

This amendment would have no effect on the tax levy.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
560	Department of Transportation – Transit/Paratransit 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
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Martinez	X	
Bielinski	X	
O'Connor	X	
Johnson, Jr. Chairperson	X	
TOTALS:	7	0

Motion to Adopt APPROVED 7-0

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

By Supervisors Rolland, Taylor (5), Eckblad, Capriolo, Taylor (17), Vincent, and Logsdon

Amend the narrative for Agency No. 560 – Department of Transportation – Transit/Paratransit System as follows:

An appropriation of \$35,000 is allocated to MCTS to develop a pilot program offering driver relief through Transportation Network Companies (TNCs) such as Uber and Lyft. The initiative aims to provide a cost-effective option for enhancing the safety and security of bus operators. MCTS will report to the County Board by the April 2025 meeting cycle on the program's progress, including any available cost comparisons with other driver relief transportation methods.

This amendment would increase the tax levy by \$35,000.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
560	Department of Transportation – Transit/Paratransit System	\$35,000	\$0	\$35,000
TOTALS:		\$35,000	\$0	\$35,000

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Martinez		X
Bielinski		X
O'Connor	X	
Johnson, Jr. Chairperson		X
TOTALS:	4	3

Motion to Adopt APPROVED 4-3

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

By Supervisor Rolland

Amend the narrative for Agency No. 370 – Office of the Comptroller as follows:

The Comptroller, in collaboration with the Office of Corporation Counsel, shall submit a report to the County Board by the May 2025 meeting cycle regarding trust accounts. This report will detail the necessary requirements for County departments to establish and maintain trust accounts in compliance with Wisconsin State Statutes and Generally Accepted Accounting Principles (GAAP). The report shall also provide a standardized process for departments to follow, ensuring all necessary elements are thoroughly reviewed before seeking County Board approval for the creation of a trust account.

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

Major Changes:

~~Milwaukee County Parks is proposing a trust fund for major maintenance expenditures contributing to the improvement and upkeep of McKinley Marina derived from a percentage of annual slip revenues. By approving this provision in the 2025 budget, the County Board authorizes the Office of the Comptroller, in conjunction with the Department of Parks, Recreation & Culture, to establish a trust for capital expenditures and major repairs related to McKinley Marina. The source of the trust fund shall be derived from a percentage of annual slip fee revenues, and it is estimated that \$39,340 will be deposited in the trust fund each year. The trust fund is estimated to be active for as long as McKinley Marina owned by Milwaukee County.~~

Rental rates and fees are minimally increased for various golf and foot golf rounds, pools, picnic areas, and pavilions, as well as facility rooms at horticulture and recreation center sites, dog exercise areas, special events, and sports permits. McKinley Marina slip fees increased. ~~The 2025 budget authorizes the Office of the Comptroller in conjunction with the Department of Parks, Recreation & Culture, to establish a trust for major maintenance expenditures contributing to the improvement and upkeep of McKinley Marina. The source of the perpetual trust fund shall be derived from a percentage of slip fee revenues.~~

Summary of service level changes:

Rental rates and fees are minimally increased for various golf and foot golf rounds, pools, picnic areas, and pavilions, as well as facility rooms at horticulture and recreation center sites, dog exercise areas, special events fees, and sports permits. McKinley Marina slip

fees will also increase. In The 2025, budget authorizes the Office of the Comptroller in conjunction with the Department of Parks, Recreation & Culture, working in collaboration with the Office of the Comptroller, to will explore the establishment of a trust for major maintenance expenditures contributing to the improvement and upkeep of McKinley Marina. The source of the perpetual trust fund shall be derived from a percentage of slip fee revenues. If all required elements for establishing a trust account are met, the Department of Parks, Recreation, and Culture may submit a request to the County Board to create the trust. This request must also include a racial equity review, assessing the community benefits of the proposed trust.

This amendment has no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
370	Office of the Comptroller	\$0	\$0	\$0
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
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Martinez	X	
Bielinski	X	
O'Connor	X	
Johnson, Jr. Chairperson	X	
TOTALS:	7	0

Motion to Adopt APPROVED 7-0

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

By Supervisors Wasserman, Taylor (17), Vincent, O'Connor, Taylor (5), Martinez, Johnson, Jr., Eckblad, Logsdon, Capriolo, Gómez-Tom, and Bielinski

Amend the narrative of Agency 200 – Combined Court Related Operations as follows:

An appropriation of \$15,000 is designated for a pass-through agreement with Sojourner Family Peace Center to enhance support services for domestic violence victims navigating the electronic filing system for restraining order requests.

This amendment would increase the tax levy by \$15,000.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
200	Combined Court Related Operations	\$15,000	\$0	\$15,000
TOTALS:		\$15,000	\$0	\$15,000

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Martinez	X	
Bielinski	X	
O'Connor	X	
Johnson, Jr. Chairperson	X	
TOTALS:	7	0

Motion to Adopt APPROVED 7-0

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

By Supervisors Bielinski, Nicholson, Capriolo, Gómez-Tom, O'Connor, Eckblad, Rolland, and Martinez

Amend the narrative for Agency No. 113 – Office of Corporation Counsel as follows:

The Office of Corporation Counsel shall submit a report to the County Board by the April 2025 cycle on the legal feasibility of establishing a Civilian Review Board (CRB) in Milwaukee County, modeled after the CRB approved by the La Crosse County Board of Supervisors in 2024. The La Crosse CRB operates as a pilot program to collect and review public input on law enforcement within the county. The La Crosse CRB serves an advisory role without the authority to overturn decisions regarding law enforcement policies or actions, focusing instead on providing a structured platform for community engagement during its initial two-year period.

This amendment would have no effect on the tax levy.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
113	Office of Corporation Counsel	\$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
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Martinez	X	
Bielinski	X	
O'Connor	X	
Johnson, Jr. Chairperson	X	
TOTALS:	7	0

Motion to Adopt APPROVED 7-0

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

By Supervisors Nicholson and Johnson, Jr.

Amend the narrative for 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 for potential increases to the state juvenile correction rate, emergency housing, or priorities for older adults identified by the Commission on Aging. 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. To the extent the Department of Health and Human Services does not need these funds to cover juvenile correction charges, a request may be made to access these funds for emergency housing resources or priorities for older adults identified by the Commission on Aging.

This amendment would have \$0 tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
194-1945	Appropriation for Contingencies	\$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
Taylor (5)		X
Taylor (17)	X	
Rolland		X
Martinez	X	
Bielinski		X
O'Connor	X	
Johnson, Jr. Chairperson	X	
TOTALS:	4	3

Motion to Adopt APPROVED 4-3

ON NOVEMBER 1ST, 2024 THE COMMITTEE ON FINANCE VOTED TO RECONSIDER AMENDMENT 20 [(4-3); Noes: Taylor (17), Johnson, Jr., Martinez]

(20)

Agency No.: 194-1945

Agency Name: Appropriation for Contingencies

Date: November 1, 2024

VOTE ON AMENDMENT 20 (11/01/2024)

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)		X
Taylor (17)	X	
Rolland		X
Martinez		X
Bielinski		X
O'Connor		X
Johnson, Jr. Chairperson	X	
TOTALS:	2	5

Motion to Adopt FAILS 2-5