

Agency/Project No.: 190-1996, 194-1930, 194-1950, 194-1951, 504, 510, 560, 996, WF061701, WP074001, and WP074002

Agency/Project Name: County Sales Tax Revenue, Offset to Internal Service Charges, Employee and Retiree Fringe Benefits, Fringe Benefits -Other Funding Sources, DOT-Airport, DOT-Highway Maintenance, DOT – Transit/Paratransit System, General County Debt Service, Countywide Vehicle and Equipment Replacement, Kosciuszko Community Center Rehabilitation, and Kosciuszko Community Center Roof and Skylights
Date: October 31, 2025

AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisors Nicholson, Rolland, Gómez-Tom, Shea, Eckblad, Vincent, Martin, Taylor (Dist. #5), Taylor (Dist. #17), Martinez, Logsdon, O'Connor, Coggs-Jones, and Bielinski

Amend Agency 560 – DOT – Transit/Paratransit System as follows:

- Provide an appropriation of \$4,785,785 in an allocated contingency account in the Agency 560 – DOT – Transit/Paratransit budget.

Amend the narrative of Agency 560 – DOT – Transit/Paratransit System as follows:

An appropriation of \$4,785,785 is included in an allocated contingency account within the departmental budget to help mitigate potential transit and paratransit service reductions described above. The Milwaukee County Transit System (MCTS) and the Department of Transportation (DOT) shall submit a report, as directed in File No. 25-687, with recommendations on the most effective use of these funds to prevent service reductions.

Amend Agency 190-1996 – County Sales Tax Revenue as follows:

- Increase County Sales Tax Revenue by \$1,981,688. (0.5% Portion of Sales Tax)

Amend the narrative for Agency 190-1996 – County Sales Tax Revenue as follows:

County Sales Tax Revenue: The 2026 sales tax budget includes the additional .4% as permitted by Wisconsin 2023 Act 12, which is budgeted in Agency 194 – Non-Departmental Expenditures and is not represented in this Agency. In 2026, sales tax budgeted in Agency 190 increases ~~slightly~~ by ~~1.6%~~ 4.3%. This is based on the reported collections to date.

Amend Agency 194-1951 – Fringe Benefits – Other Funding Sources (0.4% Sales Tax) as follows:

- Increase expenditures by \$1,116,968 and revenues by \$1,116,968 to reflect additional revenue generated by the 0.4% Sales Tax and allocating those funds to increase the amount applied to the Employer Normal Cost payment for the Employees' Retirement System (ERS).

Amend the narrative for Agency 194-1951 – Fringe Benefits – Other Funding Sources (0.4% Sales Tax) as follows:

Strategic Implementation: In 2026, the 0.4% sales tax revenue is projected at ~~\$85,553,981~~ \$86,670,949. Expenditures covered by the 0.4% sales tax include \$56,231,000 for the ERS unfunded liability payment, ~~\$7,671,666~~ \$8,788,634 for a portion of the ERS normal cost, and \$21,651,315 for a portion of the pension obligation bond debt service.

Agency/Project No.: 190-1996, 194-1930, 194-1950, 194-1951, 504, 510, 560, 996, WF061701, WP074001, and WP074002

Agency/Project Name: County Sales Tax Revenue, Offset to Internal Service Charges, Employee and Retiree Fringe Benefits, Fringe Benefits -Other Funding Sources, DOT-Airport, DOT-Highway Maintenance, DOT – Transit/Paratransit System, General County Debt Service, Countywide Vehicle and Equipment Replacement, Kosciuszko Community Center Rehabilitation, and Kosciuszko Community Center Roof and Skylights
Date: October 31, 2025

Amend Agency 194-1950 Employee and Retiree Fringe Benefits as follows:

- Reduce expenditures by \$1,116,968 to reflect the removal of the additional ERS normal cost paid by the 0.4% sales tax. Reduce revenues by \$121,750 to account for revenue loss in departments due to lower fringe benefit charges.

Amend Agency 504 – DOT – Airport as follows:

- Reduce expenditures by \$87,124 and revenues by \$87,124 to reflect lower fringe benefit charges and reimbursement.

Amend Agency 510 – DOT – Highway Maintenance as follows:

- Reduce expenditures by \$34,626 and revenues by \$34,626 to reflect lower fringe benefit charges and reimbursement.

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

- Increase expenditures by \$121,750 and revenues by \$121,750 to account for departmental fringe benefit changes.

Amend Agency 996 – General County Debt Service as follows:

- Based on bond sales held in October 2025, increase principal expenditures by \$1,790,000 and decrease interest expenditures by \$3,526,176. This is a net reduction of \$1,736,176 in general debt service expenditures and in tax levy. This also reduces the state-imposed tax levy limit by \$1,736,176. In addition, increase the contribution from the Debt Service Reserve by \$1,356,199 based on premiums and surplus bonds and notes from the recent bond sales.

Amend Capital Project No. WP074001 - Kosciuszko Community Center Rehabilitation as follows:

- Reduce tax levy funding for Capital Project No. WP074001 - Kosciuszko Community Center Rehabilitation by \$452,680 from \$1,294,090 to \$841,410.

Amend the narrative of Capital Project No. WP074001 - Kosciuszko Community Center Rehabilitation as follows:

2026 Scope of Work:

The scope of work includes the full design for Roof and Skylight phase. Work also includes schematic design of all improvements to the Community Center recommended from April 2022 study, including: architectural improvements, playground, field, HVAC/lighting/fire protection upgrades, site improvements, northwest addition including weight room building addition/renovation, add interior walls, and northeast addition including boxing gym building addition/renovation, add interior walls. Year 1 scope of design work also includes final design of

Agency/Project No.: 190-1996, 194-1930, 194-1950, 194-1951, 504, 510, 560, 996, WF061701, WP074001, and WP074002

Agency/Project Name: County Sales Tax Revenue, Offset to Internal Service Charges, Employee and Retiree Fringe Benefits, Fringe Benefits -Other Funding Sources, DOT-Airport, DOT-Highway Maintenance, DOT – Transit/Paratransit System, General County Debt Service, Countywide Vehicle and Equipment Replacement, Kosciuszko Community Center Rehabilitation, and Kosciuszko Community Center Roof and Skylights
Date: October 31, 2025

Phase 1 (replace precast panels with new cladding, and replace storefront, ~~re-roofing, and new skylights~~).

Amend the Capital Budget to add New Capital Project No. WP074002 – Kosciuszko Community Center Roof and Skylights as follows:

- Provide \$452,680 in general obligation bonding to complete the full design for the roof and skylights of Kosciuszko Community Center.

Amend Capital Project No. WF061701 – Countywide Vehicle and Equipment Replacement—2026 as follows:

- Reduce expenditures by \$452,680 and general obligation bonding by \$452,680.

Amend the narrative for Capital Project No. WF061701 – Countywide Vehicle and Equipment Replacement-2026 as follows:

2026 Scope of Work:

The Director of Fleet Management shall prioritize the Purchase of replacement vehicles and equipment within available appropriations. ~~as follows:~~

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

DEBT SERVICE EXPENSES: The 2026 Budget includes appropriations of ~~\$83,920,000~~ \$85,710,000 and ~~\$19,736,547~~ \$16,210,371 for principal and interest payments associated with general obligation debt. The total 2026 debt service amount of ~~\$103,656,547~~ \$101,920,371 is an increase of ~~\$11,933,172~~ \$10,196,996 compared to the 2025 Budget amount of \$91,723,375

RESERVE FOR COUNTY BONDS: The 2026 contribution from the Reserve for County Bonds is ~~\$9,773,278~~ \$11,129,477. This includes \$342,078 of various bonds and notes and \$1,356,199 of premiums and surplus bonds and notes from the 2025 bond sales that are eligible to be used to pay 2026 debt service expenses.

This amendment would decrease the tax levy by \$1,736,176. It would also reduce the tax levy limit by \$1,736,176.

(19)

Agency/Project No.: 190-1996, 194-1930, 194-1950, 194-1951, 504,
510, 560, 996, WF061701, WP074001, and WP074002

Agency/Project Name: County Sales Tax Revenue, Offset to Internal Service Charges, Employee and Retiree
Fringe Benefits, Fringe Benefits -Other Funding Sources, DOT-Airport, DOT-Highway Maintenance, DOT –
Transit/Paratransit System, General County Debt Service, Countywide Vehicle and Equipment Replacement,
Kosciuszko Community Center Rehabilitation,
and Kosciuszko Community Center Roof and Skylights
Date: October 31, 2025

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
190-1996	County Sales Tax Revenue	\$0	\$1,981,688	(\$1,981,688)
194-1930	Offset to Internal Service Charges	\$121,750	\$121,750	\$0
194-1950	Employee & Retiree Fringe Benefits	(\$1,116,968)	(\$121,750)	(\$995,218)
194-1951	Fringe Benefits – Other Funding Sources (0.4% sales tax revenue)	\$1,116,968	\$1,116,968	\$0
504	Department of Transportation – Airport	(\$87,124)	(\$87,124)	\$0
510	Department of Transportation – Highway Maintenance	(\$34,626)	(\$34,626)	\$0
560	Department of Transportation – Transit/Paratransit System	\$4,785,785	\$0	\$4,785,785
996	General County Debt Service	(\$1,736,176)	\$1,356,199	(\$3,092,375)
WF061701	Countywide Vehicle and Equipment Replacement - 2026	(\$452,680)	(\$452,680*)	\$0
WP074001	Kosciuszko Community Center Rehabilitation	(\$452,680)	\$0	(\$452,680)
WP074002	Kosciuszko Community Center Roof and Skylights	\$452,680	\$452,680*	\$0
TOTALS:		\$2,596,929	\$4,333,105	(\$1,736,176)

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

Agency/Project No.: 190-1996, 194-1930, 194-1950, 194-1951, 504,
510, 560, 996, WF061701, WP074001, and WP074002

Agency/Project Name: County Sales Tax Revenue, Offset to Internal Service Charges, Employee and Retiree
Fringe Benefits, Fringe Benefits -Other Funding Sources, DOT-Airport, DOT-Highway Maintenance, DOT –
Transit/Paratransit System, General County Debt Service, Countywide Vehicle and Equipment Replacement,
Kosciuszko Community Center Rehabilitation,
and Kosciuszko Community Center Roof and Skylights
Date: October 31, 2025

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

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AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

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

Amend the budget narratives for 560 – DOT – Transit/Paratransit System to add the following language:

Strategic Implementation:

MCTS is working diligently with our paratransit vendor, Transdev, to provide safe, reliable and customer friendly service in a cost-efficient manner. Transit Plus monitors Transdev's ongoing performance for improvements, paying particular attention to ride reliability and service productivity; these are contractual obligations of Transdev. In 2026, MCTS will continue to provide paratransit service for all of Milwaukee County, border to border.

While Milwaukee County remains committed to delivering high-quality service, concerns have been raised that paratransit van service has not consistently met expectations. MCTS, in collaboration with the Department of Transportation, and with input from paratransit riders and from advocacy organizations, shall evaluate current operations and recommend strategies to improve the rider experience, focusing on reliability, accessibility, timeliness, and overall customer satisfaction. A report with findings and proposed solutions shall be presented to the Milwaukee County Board of Supervisors by the July 2026 meeting cycle.

Paratransit users will benefit from the rollout of WisGo, a modern fare collection system that simplifies payments and uses the same technology on both fixed route and paratransit vehicle rides.

This amendment would have no tax levy impact.

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)		
Taylor (17)		
Rolland		
Martinez		
Bielinski		
O'Connor		
Johnson, Jr. Chairperson		
TOTALS:		

AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisor Vincent

Amend Agency 560 – DOT – Transit/Paratransit System as follows:

- Increase the Vehicle Registration Fee by \$1.00 to \$31.00 and earmark that a portion of the proceeds, \$373,338, be dedicated to restoring Route 24 transit service.

Amend the Operating Budget Revenue Policy as follows:

State statutes also allow for collection of a local motor Vehicle Registration Fee (VRF). Milwaukee County has opted into this revenue since 2017. The adopted vehicle registration fee of \$30~~1~~ per vehicle is forecasted to provide about \$17.7 million per year, which accounts for 1 to 2% of total revenues.

Amend the budget narrative for Agency 560 – DOT – Transit/Paratransit System as follows:

To remain within budget in 2026, MCTS is reducing bus service hours by an estimated 15% compared to the actual bus hours in 2025. This equates to six route eliminations (20, 28, 33, 34, 55, and 58), ~~five~~ four route modifications (11, 22, ~~24~~, 80 and 88) and several route frequency reductions. This is due to the rising cost of service, reduced funding, and depletion of federal COVID-19 stimulus funds that were provided to MCTS.

The Vehicle Registration Fee is increased by \$1.00 to \$31.00 effective March 1, 2026. The additional revenue, estimated to be \$479,508, is earmarked to help maintain existing transit service.

This amendment would have no tax levy impact but would raise the County's Vehicle Registration Fee (VRF) by \$1 to \$31.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
560	Department of Transportation – Transit/Paratransit System	\$479,508	\$479,508	\$0
TOTALS:		\$479,508	\$479,508	\$0

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

Note: A conforming ordinance to Chapter 66 will be submitted if adopted.

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

AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisors Eckblad, Martinez, and Vincent

Amend Agency 560 – DOT – Transit/Paratransit System, Capital Improvement Project WC027604 – IJCC: Courthouse Complex Design, and Capital Improvement Project WC031301 – Kitchen Area Improvements as follows:

- Provide \$1,264,080 to Agency 560 - DOT - Transit/Paratransit System to restore Route 28 transit service.
- Provide \$149,400 to Agency 560 – DOT – Transit/Paratransit System to restore Route 55 with targeted service in the morning and afternoon rush hours.
- Reduce the 2026 appropriation for WC027604 – IJCC: Courthouse Complex Design by \$1,264,080, from \$15,820,000 to \$14,555,920.
- Reduce the 2026 appropriation for WC031301 – Kitchen Area Improvements by \$71,300 from \$726,090 to \$654,790.

Amend the budget narrative for Agency 560 – DOT – Transit/Paratransit System as follows:

To remain within budget in 2026, MCTS is reducing bus service hours by an estimated 15% compared to the actual bus hours in 2025. This equates to ~~six~~ four route eliminations (20, ~~28~~, 33, 34, ~~55~~, and 58), five route modifications (11, 22, 24, 80 and 88) and several route frequency reductions. This is due to the rising cost of service, reduced funding, and depletion of federal COVID-19 stimulus funds that were provided to MCTS.

Amend the budget narrative for Agency 115 – Department of Administrative Services “contracts in lieu of separate review” on page 142 as follows:

- Reduce the allocation to Flock Safety by \$78,100, eliminating the purchase of new surveillance cameras while maintaining the current software contract:

Vendor	Contract Description	Contract Amount
Flock Safety	Flock surveillance cameras <u>software subscription</u>	\$156,200 <u>\$78,100</u>

This amendment would have no tax levy impact.

(22)

Agency/Project No.: 115, 560, WC027604, WC031301
Agency/Project Name: Department of Administrative Services,
DOT - Transit/Paratransit System, IJCC: Courthouse Complex Design,
Kitchen Area Improvements
Date: October 31, 2025

Agency/Project No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
115	Department of Administrative Services	(\$78,100)	\$0	(\$78,100)
560	Department of Transportation – Transit/Paratransit System	\$1,413,480	\$0	\$1,413,480
WC027604	IJCC: Courthouse Complex Design	(\$1,264,080)	\$0	(\$1,264,080)
WC031301	Kitchen Area Improvements	(\$71,300)	\$0	(\$71,300)
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)		
Taylor (17)		
Rolland		
Martinez		
Bielinski		
O'Connor		
Johnson, Jr. Chairperson		
TOTALS:		

AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisors Rolland and Nicholson

Amend the budget for Agency No. 114 – Department of Human Resources, Agency 370 – Office of the Comptroller and Agency 560 – Department of Transportation - Transit/Paratransit System to add the following narrative language:

Milwaukee County and the Milwaukee County Transit System (MCTS) both use the Dayforce payroll platform but currently operate on separate systems.

In 2026, the Payroll Division of the Office of the Comptroller, in collaboration with the Department of Human Resources, Department of Transportation, and MCTS, shall evaluate the feasibility of merging MCTS payroll operations into the County's system.

The review shall identify:

- The estimated costs and potential savings of integration.
- Operational efficiencies that could be achieved through a unified payroll structure.
- Recommendations for implementation, including timelines and any required system or staffing changes.

The Comptroller shall present their findings and recommendations to the County Board of Supervisors by the April 2026 meeting cycle.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
114	Department of Human Resources	\$0	\$0	\$0
370	Office of the Comptroller	\$0	\$0	\$0
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.

(23)

Agency No.: 114, 370, 560
Agency Name: Department of Human Resources, Office of the Comptroller,
DOT – Transit/Paratransit System
Date: October 31, 2025

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

AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisors Rolland and Nicholson

Amend the budget for Agency No. 370 – Office of the Comptroller to add the following narrative language:

Milwaukee County has invested more than \$20 million to transition to the Infor Enterprise Resource Planning (ERP) system, integrating core business functions into a single platform to improve efficiency, data accuracy, and coordination across departments. To fully realize the benefits of this investment, all County departments must transition their financial reporting and related functions to the Infor ERP platform.

In 2026, the Office of the Comptroller shall convene key stakeholders to identify the steps, timelines, and costs necessary to complete this transition for departments not yet utilizing the Infor ERP system. Participating stakeholders shall include representatives from the Office of Strategy, Budget and Performance (OSBP), Department of Transportation (MCDOT), Milwaukee County Transit System (MCTS), Department of Health and Human Services (DHHS), and Department of Human Resources – Retirement Plan Services (RPS), as well as any other departments the Comptroller deems necessary.

The Comptroller shall report its findings and recommendations to the County Board of Supervisors no later than the April 2026 meeting cycle.

It is the policy of Milwaukee County that, until this transition is completed, the Office of the Comptroller shall be granted direct access to all financial systems not currently operating within the Infor ERP platform to ensure clarity, consistency, and transparency in countywide financial oversight and reporting.

This amendment would have no tax levy impact.

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

AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisors Rolland, Taylor (Dist. #17), Martin, Taylor (Dist. #5), Capriolo, Logsdon, O'Connor, and Martinez

Amend the budget narrative for Agency 560 – DOT – Transit/Paratransit System to add the following narrative language:

In May 2025, the system-wide fare evasion rate for the Milwaukee County Transit System (MCTS) rose to approximately 33%, resulting in more than \$9 million in uncollected revenue. To address this issue, MCTS will implement a 2026 Bus Fare Compliance Pilot Program that includes the deployment of uniformed security personnel at high-evasion bus stops and on-board buses to create a visible presence that deters fare evasion while enhancing safety and security.

Program effectiveness shall be evaluated in part by comparing Automatic Passenger Count (APC) data to fare collection data to assess changes in fare compliance. MCTS shall provide a report to the Milwaukee County Board by September 2026 evaluating the outcomes of the pilot and recommending next steps for fare enforcement and compliance.

An appropriation of \$570,965 is allocated for the pilot program, covering wages and overhead for uniformed security staff.

Amend Project No. WR021601 – CJF – Camera Replacements as follows:

- Reduce the 2026 appropriation for WR021601 – CJF – Camera Replacements by \$570,965 from \$620,965 to \$50,000.

Amend the budget narrative for Project No. WR021601 – CJF – Camera Replacements as follows:

2026 Sub-Project Addresses the following item/issue:

This project replaces end-of-life surveillance cameras for the purpose of improving visual coverage, improving safety, and reducing risk liability in the MCJ, Courthouse and Safety Building and the surrounding perimeter. This project replaces ~~approximately 408~~ cameras in need of urgent replacement with installation costs and necessary storage to accommodate 90 day retention. The current system began replacement with the adoption of the 2015 capital project WO44701 CCFC Camera System Phase 1.

This project supports MCSO's mission of ensuring public safety inside the MCJ, Courthouse and Safety Building. MCSO will better monitor these environments and react to any stresses more efficiently. A more robust camera system decreases response times to incidents, decreases conflict escalation, decreases use of force and decreases illegal activity.

Cost savings will occur with a wider coverage area and higher quality video. Because this is a more robust system, more square footage of these buildings can be monitored, and higher quality video

evidence is produced. Risk liability will be reduced because of better monitoring of movement throughout these buildings and improved detection of suspicious or criminal activity. High quality video is one of the best sources of evidence for criminal prosecution and liability claims.

Leveraging a high-quality video surveillance system will result in the following:

- Detection of illegal or problem behaviors that may otherwise go unseen or unrecorded.
- Increased employee safety and productivity.
- Improved monitoring of officer conduct
- Improved monitoring of occupant conduct
- Reduced number of lawsuits and complaints
- Reduced county liability
- Improved public safety

The surveillance and camera systems within this project are not included in the cost and scope of existing capital project WY062508-Courthouse Complex Security Technology, which generally includes systems covering Courthouse complex public spaces and exterior building areas as opposed to interior department locations within the Courthouse complex.

2026 Scope of Work:

The scope of work includes the purchase of cameras that need urgent replacement especially in the County Jail ~~408 cameras~~ and mounts to replace EOL cams that are failing at a high rate, resulting in lost video footage and increases the risk to the county. The county can reuse the existing camera license and storage along with the cat6 network cable. Tech will remove old camera and dispose of the equipment and install new camera and mount. The new cameras are higher resolution, better IR capability for nighttime viewing and AI capable to allow for object detection (person, face, vehicle type, plate, person tracking), digital auto tracking, and other capabilities.

2027 - 2030 Scope of Work:

~~None. 408 cameras have been identified to be replaced in the Courthouse Complex. Cameras that are not replaced in 2026 with allocated funds would be scheduled to be replaced in upcoming years.~~

This amendment would have no tax levy impact.

Agency/Project No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
560	Department of Transportation – Transit/Paratransit System	\$570,965	\$0	\$570,965
WR021601	CJP – Camera Replacements	(\$570,965)	\$0	(\$570,965)
TOTALS:		\$0	\$0	\$0

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

(25)

Agency/Project No.: 560, WR021601
Agency/Project Name: DOT - Transit/Paratransit System,
CJF – Camera Replacements
Date: October 31, 2025

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

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AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisors Martin, Vincent, Capriolo, Taylor (Dist. #17), Rolland and Alexander

Amend the 2026 Recommended Capital Budget as follows:

- Reduce the general obligation bonding for Capital Project No. WC028501 – Courthouse Power Upgrade by \$11,410, from \$4,902,080 to \$4,890,670.
- Allocate \$118,000 in general obligation bonding to Capital Project No. WP074601 - Cooper Park – Parking Lot Redesign and Replacement as follows:

An appropriation of \$118,000 is included for planning and design of a new asphalt parking lot in Cooper Park. The existing pavement, originally constructed as basketball courts, was last assessed in 2018 and rated the worst asphalt surface in the County Park system, likely due to its age and original design. This project is essential for ensuring ADA accessibility and safety, supporting the 60-person rental hall, the beer garden, and the site's function as a polling place for two wards.

This amendment would increase general obligation bonding by \$106,590.

Project No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WC028501	Courthouse Power Upgrade	(\$11,410)	(\$11,410*)	\$0
WP074601	Cooper Park – Parking Lot Redesign and Replacement	\$118,000	\$118,000*	\$0
TOTALS:		\$106,590	\$106,590*	\$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		
Johnson, Jr. Chairperson		
TOTALS:		

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AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisors Vincent, Martin, Shea, Martinez, Alexander, and Logsdon

Amend the 2026 Recommended Capital Budget to include \$1,695,670 of general obligation bond revenue to add Capital Project No. WP079001 – Scout Lake Parking Lot and Paths as follows:

The scope of the work includes the reconstruction of the parking lot and the paths adjacent to the parking lot and around Scout Lake. This encompasses the construction of stormwater best management practices (BMPs), storm sewer installation, earthwork, grading, erosion control, site restoration, lighting, signage, and the replacement of the fire hydrant near the Pavilion.

This amendment would increase general obligation bonding by \$1,695,670.

Project No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WP079001	Scout Lake Parking Lot and Paths	\$1,695,670	\$1,695,670*	\$0
TOTALS:		\$1,695,670	\$1,695,670*	\$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		
Johnson, Jr. Chairperson		
TOTALS:		

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**AMENDMENT TO THE COUNTY EXECUTIVE'S
 2026 RECOMMENDED BUDGET**

By Supervisor Logsdon

Amend the 2026 Recommended Capital Budget as follows:

- Reduce the general obligation bonding for Capital Project No. WZ017401 – Zoo Front Entrance-Admissions Reconfiguration by \$1,270,040, from \$13,350,000 to \$12,079,960.
- Allocate \$1,270,040 in general obligation bonding to Capital Project No. WP079701 – Boerner Botanical Gardens Fence as follows:

Prior to 2020, Boerner Botanical Gardens was unfenced and experienced ongoing after-hours trespassing and vandalism. Incidents included cut and stolen plants, damage to garden beds from deer grazing, unauthorized access to restricted areas, and even attempts to fish for koi in the ponds. Since 2020, temporary snow fencing has been in place to discourage unauthorized access and ensure admission fees are collected, including those for special events such as China Lights.

The scope of the work includes the construction phase for installing permanent perimeter fencing, as well as improvements to roadways and paths. The fencing will be no taller than eight feet, in accordance with Hales Corners Ordinance §445-14.4(E).

This amendment would have no impact on general obligation bonding.

Project No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WZ017401	Zoo Front Entrance— Admissions Reconfiguration	(\$1,270,040)	(\$1,270,040*)	\$0
WP079701	Boerner Botanical Gardens Fence	\$1,270,040	\$1,270,040*	\$0
TOTALS:		\$0	\$0	\$0

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

(28)

Project Nos.: WP079701, WZ017401
Project Names: Boerner Botanical Gardens Fence,
Zoo Front Entrance-Admissions Reconfiguration
Date: October 31, 2025

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

**AMENDMENT TO THE COUNTY EXECUTIVE'S
 2026 RECOMMENDED BUDGET**

By Supervisors Logsdon, Alexander, Martin, O'Connor, Johnson, Jr., and Rolland

Amend the budget narrative for Agency No. 113 - Office of Corporation Counsel and Agency 114 – Department of Human Resources to add the following language:

The Office of Corporation Counsel (OCC) and the Department of Human Resources are requested to develop a Code of Conduct for County Board review and approval, based on the principles outlined in Milwaukee County General Ordinance (MCGO) § 1.29, *Decorum of supervisors in committee meetings*.

The Code of Conduct shall define prohibited conduct for County Board Supervisors and establish a fair and transparent process for receiving and resolving complaints. The Code of Conduct shall propose proportionate sanctions with associated voting requirements and align with state law, County Board Rules, and existing ethics, harassment, and workplace policies. OCC and the Department of Human Resources are requested to provide a report and draft ordinance to the County Board no later than the March 2026 meeting cycle.

This amendment would have no tax levy impact.

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

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AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisors Alexander, Martin, and Logsdon

Amend Agency 114 – Department of Human Resources, Agency 118 – Office of Strategy, Budget and Performance, Agency 370 – Office of the Comptroller, Agency 400 – Office of the Sheriff, and Agency 430 – Community Reintegration Center to add the following narrative:

The MCSO and CRC face persistent understaffing due to long training pipelines, ordinance requirements related to the hiring, training, and staffing processes, and reliance on mandatory overtime, which creates conditions that contribute to staff burnout and operational instability.

While MCSO and the CRC already have established training programs, the current system is constrained by the timing of vacancies. Due to frequent turnover, positions often remain vacant for extended periods because new hires cannot begin training until a vacancy officially opens. This delay exacerbates challenges related to vacancy rates, turnover, and overtime. The proposed training pipeline program would allow for preemptive training for new hires, based on expected vacancies, rather than waiting for positions to open. This approach would help reduce the impact of turnover and better align staffing levels with departmental needs.

The Office of the Sheriff and the Community Reintegration Center, in coordination with the Office of Strategy, Budget and Performance, Office of the Comptroller, and Department of Human Resources, shall submit a report to the County Board by the May 2026 meeting cycle with a purpose of collaboratively addressing critical vacancies, extended training pipelines, and excessive overtime within the MCSO and CRC by identifying opportunities for a Staffing Stabilization Initiative beginning in 2026. This report shall be titled “**Staffing Stabilization Initiative Report – [Date of Report]**” and shall be submitted to the County Board for committee assignment and directly to all County Supervisors, in anticipation that future updates to the report may be requested on a recurring basis depending on the outcomes of information provided in this first report.

The report shall:

- Explore options for proactively recruiting qualified candidates for deputy and correctional officer positions, while examining current and past recruitment resources and methods as well as those used by other law enforcement agencies or detention centers that have experienced better rates of qualified applicants in comparison to total applicants that what Milwaukee County has recently experienced;
- Explore options for navigating the hiring process and onboarding new deputies and correctional officers prior to FTE vacancies becoming officially vacant, with the goal of reducing staffing shortages, reducing mandatory overtime for other staff, and minimizing overtime costs;
- Assess funding options and needs within existing departmental resources and ensure alignment with collective bargaining agreements;

- Report on the minimum and maximum amounts of time needed to complete each part of the recruitment and training processes for each of deputy and correctional officer roles, and identify if they are different between the MCSO and the CRC and if so how;
- Identify prerequisite steps in the hiring process (for example if a person must pass a background check before they can get an interview, or pass a drug test before they can take a physical fitness test, etc.);
- Identify which state rules (or law enforcement standards board rules) dictate and affect how and why some of these processes are the way they are, with specificity to which specific statutes or rules are applicable;
- Delineate which parts of the recruitment and training and hiring processes are carried out by the Department of Human Resources, and if this has historically changed in the last two years and if so, how and why;
- Identify how many personnel and how much of a budget each of CRC and MCSO (and HR on their behalf) have for recruitment purposes;
- Identify what percentage of staff in mandatory overtime roles are single parents of children age 12 or below to the extent known;
- Identify potential options for altering policy or practice to better offer work-life balance for single parents who must work mandatory overtime – especially when it would require second or third shift work when licensed childcare is not generally available;
- Discuss whether voluntary overtime lists are used with fairness tracking;
- Identify if there are any schedule models that could be reviewed or implemented for minimal family impact for employees;
- Identify any prospective possibilities in, or barriers to, creating options for part-time correctional officer and deputy positions for the explicit purpose of relieving staff from too much overtime and burnout;
- Identify if the county ordinance would need to be changed to authorize hiring and beginning training in excess of authorized FTES and at what level (10%, 15% etc.) would be needed/recommended and why; and
- Consider at what point would the departments need to consider expanding their training class offerings to be more frequently and what resources would they need for trainers, supplies, or to offer another shift of training options, and when that point is reached, how those needs would be preemptively identified, communicated, requested, or planned for implementation so that a lack of training personnel, facilities, or other resources would not become an unanticipated barrier at a future date to continuing on a successful path to continuing to reduce overtime and implement staffing stability.

This amendment would have no tax levy impact.

(30)

Agency No.: 114, 118, 370, 400, 430

Agency Name: Department of Human Resources, Office of Strategy, Budget and Performance
Office of the Comptroller, Office of the Sheriff, Community Reintegration Center

Date: October 31, 2025

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
114	Department of Human Resources	\$0	\$0	\$0
118	Office of Strategy, Budget and Performance	\$0	\$0	\$0
370	Office of the Comptroller	\$0	\$0	\$0
400	Office of the Sheriff	\$0	\$0	\$0
430	Community Reintegration 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
Taylor (5)		
Taylor (17)		
Rolland		
Martinez		
Bielinski		
O'Connor		
Johnson, Jr. Chairperson		
TOTALS:		

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**AMENDMENT TO THE COUNTY EXECUTIVE'S
2026 RECOMMENDED BUDGET**

By Supervisors Rolland, Taylor (Dist. #17), Nicholson, Martinez, Eckblad, Taylor (Dist. #5), Capriolo, Martin, O'Connor, and Gómez-Tom

Amend the budget narrative for Agency No. 113, Agency No. 115, Agency No. 370, and Agency No. 800 to add the following language:

Since housing is a critical community need and is one of the key social determinants of health, it is imperative for Milwaukee County to explore all possible options to increase access to housing. The barriers for developing affordable housing are increasing, which causes difficulty in closing funding gaps for affordable housing projects. For this reason, the Milwaukee County Housing Division, the Economic Development and Real Estate Division, Office of Corporation Counsel, and the Office of the Comptroller are requested to evaluate the efficacy of creating a revolving loan fund to support affordable housing projects in Milwaukee County. A report summarizing the findings shall be submitted to the County Board for consideration no later than the May 2026 meeting cycle.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
113	Office of Corporation Counsel	\$0	\$0	\$0
115	Administrative Services	\$0	\$0	\$0
370	Office of the Comptroller	\$0	\$0	\$0
800	Health and Human Services	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

(31)

Agency No.: 113, 115, 370, 800
Agency Name: Office of Corporation Counsel,
Department of Administrative Services,
Office of the Comptroller, Department
of Health and Human Services
Date: October 31, 2025

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