

The Director of the Office of Strategy, Budget and Performance requests to recognize and allocate \$9,000,000 of increased Expressway Patrol Aids in 2025 that were included in the 2025-27 State Budget. This file also requests to reallocate \$7,500,000 of tax levy to Investing in Justice: Courthouse Complex capital project (WC027604), and to allocate \$1,500,000 to the Sheriff's Office to offset an existing deficit in overtime expenditures, by recommending adoption of the following:

A RESOLUTION

WHEREAS, the State of Wisconsin's (the State) 2025-2027 Enacted Budget increases Milwaukee County's (the County) Expressway Policing Aids (EPA) by \$18 million in 2025-2026 and \$20 million in 2026-2027; and

WHEREAS, the State Department of Transportation has confirmed that the increases will be reflected in quarterly payments, beginning in quarter three of 2025; and

WHEREAS, the County is expected to receive an additional \$9 million of EPA funding in 2025, compared to the amount that was included in the County's 2025 Adopted Budget; and

WHEREAS, the County is the only one in the State that is mandated to provide expressway patrol; and

WHEREAS, the County advocated for increased State funding for Capital Project WC027604 - Investing in Justice: Courthouse Complex (IJCC Project) in the 2025-2027 State Budget; and

WHEREAS, the increased EPA allocation provides flexibility in utilizing property tax levy to support the IJCC Project; and

WHEREAS, the most recent five-year Capital Improvement Plan estimates a total cost of approximately \$490 million for the IJCC Project; and

WHEREAS, \$15.3 million has been allocated to the IJCC Project to date, including planning and design allocations in the 2024 and 2025 Adopted Budgets; and

WHEREAS, tax levy allocations provide a revenue source for the IJCC Project, which can reduce debt service costs and the taxpayer impacts of the IJCC Project; and

WHEREAS, in the July 2025 fiscal projection report, contained in File No. 25-74, the Office of the Sheriff is projecting a \$6.9 million deficit in 2025; and

WHEREAS, the Committee on Finance, at its meeting of September 11, 2025, recommended adoption of File No. 25-583 (vote 3-1); now, therefore,

BE IT RESOLVED, the Milwaukee County Board of Supervisors recognizes an increase of \$9 million of Expressway Policing Aids (EPA) in the 2025 Adopted Budget, due to funding from the State of Wisconsin 2025-2027 Enacted Budget; and

BE IT FURTHER RESOLVED, the Office of Strategy, Budget, and Performance (OSBP), working in conjunction with the Office of the Comptroller (the Comptroller), is hereby authorized to process an administrative appropriation transfer to increase EPA revenues by \$9 million in the Office of the Sheriff's (the Sheriff) 2025 Operating Budget; and

BE IT FURTHER RESOLVED, OSBP, working in conjunction with the Comptroller is hereby authorized to process an administrative appropriation transfer to reduce \$7,500,000 of tax levy from the Sheriff's 2025 Operating Budget and to increase the allocation to Capital Project WC027604 - Investing in Justice: Courthouse Complex for additional planning and design costs; and

BE IT FURTHER RESOLVED, OSBP, working in conjunction with the Comptroller, is hereby authorized to process an administrative appropriation transfer to increase the 2025 overtime budget of the Sheriff by \$1,500,000, to offset projected overtime spending deficits in 2025.

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