



Milwaukee County

901 N. 9th St. Rm 203R
Milwaukee, WI 53233

Meeting Agenda

Committee on Finance-Budget

Chairperson: Supervisor Willie Johnson, Jr.

Vice Chairperson: Steve F. Taylor

Supervisor Sequanna Taylor

Supervisor Shawn Rolland

Supervisor Juan Miguel Martinez

Supervisor Justin Bielinski

Supervisor Anne O'Connor

Committee Coordinator: Allyson R. Smith, (414) 278-4225

Director of Research and Policy: Steve Cady, (414) 278-4347

Wednesday, October 9, 2024

9:00 AM

Room 203-R and Microsoft Teams
County Legislative Information Center

HYBRID BUDGET MEETING

This meeting will be held in Room 203-R, and will be live-streamed on the County Legislative Information Center: <https://milwaukeecounty.legistar.com/Calendar.aspx>

This meeting is being conducted in a hybrid format. In addition to in-person attendance in Room 203-R, per Section 1.01(d) of the Milwaukee County Code of General Ordinances, this meeting is also being conducted remotely via Microsoft Teams.

Anyone who would like to speak to Committee members during a hybrid meeting is welcome to provide public comment by:

- Filling out a Public Comment Card in Room 203-R, or
- Visiting: milwaukee.gov/PublicComment and following the instructions provided to participate via Microsoft Teams.

Individuals may submit a written eComment via the County Legislative Information Center (CLIC) at: <https://milwaukeecounty.legistar.com>, upon publication of a committee agenda.

The Office of the County Clerk collects eComments via CLIC, and appends these official public records to Reference File No. 24-71 at the conclusion of each meeting.

Public Notice

PLEASE TAKE NOTICE: Members of the Milwaukee County Board of Supervisors (County Board) who are not members of this committee may attend this meeting to participate or to gather information.

Therefore, notice is hereby given that this meeting may constitute a meeting of the County Board and/or a meeting of one or more of the County Board's other committees, commissions, or task forces, although no action will be taken at this meeting by the County Board or any of its other committees, commissions, or task forces.

NOTICE: The Committee may consider and vote to recommend County Board adoption of a resolution related to the subject of any "information only" item listed on this agenda. The public will be offered the opportunity to comment on any such proposal at this meeting.

In accordance with Section 1.13(f) of the Milwaukee County Code of General Ordinances, items may be taken out of order.

Call To Order

Roll Call

PRESENTATION OF OVERVIEW OF THE COUNTY EXECUTIVE'S 2025 RECOMMENDED BUDGET - 1

1 [24-827](#) From the County Executive, providing the 2025 recommended budget.

Attachments: [24-827 2025 Recommended Operating Budget](#)

[24-827 2025 Recommended Capital Budget](#)

[24-827 2025 Recommended Budget Line Item Detail Report](#)

[24-827 Recommended Budget Position Supplemental Report](#)

[24-827 Preliminary Tax Limit \(received 09/26/24\)](#)

[24-827 2025 Recommended Budget Overview \(received 10/08/24\)](#)

[24-827 POWERPOINT PRESENTATIONS \(10/09/24\)](#)

Presentation of Overview of the County Executive's 2025 Recommended Budget by the Director of Research and Policy, Research Services Division, Office of the Comptroller

Followed by Discussion, Questions, and Comments

LEGISLATIVE AND EXECUTIVE FUNCTION - 2

- 2 [24-827A](#) From the Office of the County Executive, providing the 2025 recommended budget.

Org. Unit 110 County Executive - General Office and the 2025 Recommended Budget

- 3 [24-827A](#) From the Office of the County Executive, providing the 2025 recommended budget.

Org. Unit 103 County Executive - Office of Government Affairs

DEBT SERVICE FUNCTION - 1

- 4 [24-827A](#) From the Office of the County Executive, providing the 2025 recommended budget.

Org. Unit 996 General County Debt Service

NON-DEPARTMENTAL REVENUES FUNCTION - 2

- 5 [24-827A](#) From the Office of the County Executive, providing the 2025 recommended budget.

Org. Unit 190 Non-Departmental Revenues
o 1901 Unclaimed Money
o 1902 Personal Property Aid
o 1937 Potawatomi Allocation Revenue
o 1986 Fire Charge – Uncollectable
o 1992 Earnings on Investments
o 1993 State Shared Taxes
o 1994 State Exempt Computer Aid
o 1995 Milwaukee Bucks Sports Arena
o 1996 County Sales Tax Revenue
o 1998 Surplus from Prior Years
o 1999 Other Miscellaneous Revenue

- 6 [24-827A](#) From the Office of the County Executive, providing the 2025 recommended budget.

Org. Unit 1991 Property Taxes

NON-DEPARTMENTAL EXPENDITURES FUNCTION - 2**Strategic Program Area*

- 7 [24-827A](#) From the Office of the County Executive, providing the 2025 recommended budget.

Org. Unit 1950 Employee and Retiree Fringe Benefits

- 8 [24-827A](#) From the Office of the County Executive, providing the 2025 recommended budget.

Org. Unit 194 Non-Departmental Expenditures
** Appropriation for Contingencies*
** Offset to Internal Service Charges*
** Charges to Other County Departments*
** Capital Outlay/Depreciation Contra*
** Investment Management Fees*
** 0.4% Sales Tax*

GENERAL GOVERNMENT FUNCTION - 1**Strategic Program Area*

- 9 [24-827A](#) From the Office of the County Executive, providing the 2025 recommended budget.

Org. Unit 309 Office of the County Treasurer
** Banking Services and Delinquent Property Tax Collection*

GENERAL GOVERNMENT FUNCTION - 3**Strategic Program Area*

- 10 [24-827A](#) From the Office of the County Executive, providing the 2025 recommended budget.

Org. Unit 327 Office of the County Clerk
** County Clerk*
** Election Commission*

- 11 [24-827A](#) From the Office of the County Executive, providing the 2025 recommended budget.

Org. Unit 340 Office of the Register of Deeds
** Administration*
** Real Estate Services*
** Vital Statistics*
** Tax Listing Services*

- 12 [24-827A](#) From the Office of the County Executive, providing the 2025 recommended budget.

Org. Unit 370 Office of the Comptroller
 * Administration
 * Central Accounting
 * Central Payables
 * Central Capital
 * Central Payroll
 * Audit Services
 * Research Services

ADMINISTRATIVE FUNCTION - 3

**Strategic Program Area*

- 13 [24-827A](#) From the Office of the County Executive, providing the 2025 recommended budget.

Org. Unit 109 Office of Equity

- 14 [24-827A](#) From the Office of the County Executive, providing the 2025 recommended budget.

Org. Unit 112 Personnel Review Board, Civil Service Commission, and Ethics Board
 * Personnel Review Board
 * Civil Service Commission
 * Ethics Board

- 15 [24-827A](#) From the Office of the County Executive, providing the 2025 recommended budget.

Org. Unit 113 Corporation Counsel

NON-DEPARTMENTAL EXPENDITURES FUNCTION - 1

**Strategic Program Area*

- 16 [24-827A](#) From the Office of the County Executive, providing the 2025 recommended budget.

Org. Unit 194 Non-Departmental Expenditures
 * Litigation Reserve

E-COMMENTS - 1

- 17 [24-71](#) eComments submitted to the Committee on Finance via the County Legislative Information Center (CLIC).

*The Office of the County Clerk collects eComments via CLIC, and appends these official public records to Reference File No. 24-71 at the conclusion of each meeting.

Adjournment

Upcoming Budget Meetings for the Committee on Finance-Budget:

DEPARTMENTAL BRIEFINGS, at 9:00 a.m.

Thursday, October 10, 2024

Friday, October 11, 2024

Monday, October 14, 2024

Tuesday, October 15, 2024 (if necessary)

COMMITTEE ON FINANCE-BUDGET HYBRID PUBLIC HEARING ON THE 2025 RECOMMENDED BUDGET, and review of supplemental Departmental informational reports.

Tuesday, October 15, 2024, at 4:00 p.m.

SUPERVISOR BUDGET AMENDMENTS, at 9:00 a.m.

Thursday, October 24, 2024

Friday, October 25, 2024

MILWAUKEE COUNTY BOARD OF SUPERVISORS ANNUAL PUBLIC HEARING ON THE 2025 RECOMMENDED BUDGET

Monday, October 28, 2024, at 6:30 p.m.

FINAL SUPERVISOR BUDGET AMENDMENTS, at 9:00 a.m.

Friday, November 1, 2024

Americans with Disabilities Act (ADA) accommodation requests:

ADA accommodation requests should be filed with the Milwaukee County Office for Persons with Disabilities, 278-3932 (voice) or 711 (TRS), upon receipt of this notice.