

****FOR SUSPENSION OF THE RULES****

(78)

Org Unit No: 400, 430, 800, 194-1972
Org. Name: Office of the Sheriff, House of Correction, Department of Health & Human Services, County
Sales Tax Revenue, Central Salary Allocation
Capital Project Nos.: WP076901, WP077101, WP073901, WS014401, WU050101, WS014501,
WP074101, WP075201,
Date: November 10, 2022

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

By Supervisors Alexander, Logsdon, Clancy, Martinez, Vincent, Burgelis, Martin,
Johnson, Jr., Coggs-Jones, Taylor (5), Zerpa, Taylor (17)

Amend Agencies 400 – Office of the Sheriff, 430 – House of Correction, 800 – Department
of Health and Human Services, 194-1972 Central Salary Adjustment by adding the following
language:

Effective pay period 10, beginning April 30, 2023, Correctional Officer pay grades shall be reallocated to provide a \$1.50 per hour increase for each step in the respective range. The affected classifications shall be the same as those in File No. 22-821, in which the County Board reallocated Correctional Officer pay grades in response to significant difficulties in attracting and retaining these critical positions. These affected positions will also receive any general increases scheduled in 2023. An appropriation of \$1,550,273 is included in Org. 194-1972 Central Salary Adjustment for the cost to reallocate the affected pay grades. The Office of Strategy, Budget and Performance shall submit an appropriation transfer for approval in 2023 to move the funds to the affected departments.

Amend Agencies 400 – Office of the Sheriff and 194-1972 Central Salary Adjustment by
adding the following language:

Effective pay period 10, beginning April 30, 2023, Protective Safety Officers pay grades shall be reallocated to provide a \$0.50 per hour increase for each step in the respective range. The affected classifications shall include 31 Protective Safety Officers and one Supervisor Protective Safety Officer. These affected positions will also receive any general increases scheduled in 2023. An appropriation of \$25,143 is included in Org. 194-1972 Central Salary Adjustment for the cost to reallocate the affected pay grades. The Office of Strategy, Budget and Performance shall submit an appropriation transfer for approval in 2023 to move the funds to the affected department.

****FOR SUSPENSION OF THE RULES****

(78)

Org Unit No: 400, 430, 800, 194-1972

Org. Name: Office of the Sheriff, House of Correction, Department of Health & Human Services, County Sales Tax Revenue, Central Salary Allocation

Capital Project Nos.: WP076901, WP077101, WP073901, WS014401, WU050101, WS014501, WP074101, WP075201,

Date: November 10, 2022

Amend 194-1972 Central Salary Adjustment by adding the following language: Of the funds included in this account, \$1,575,416 is earmarked for the reallocation of Correction Officers and Protective Service Officers as noted nearby.

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

- Reduce general obligation bonding by \$2,677,515.

Amend the narrative 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 \$2,895,441 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.

Amend the Capital Improvements Budget to add the following project:

- WP070601 - South Shore Breakwater. Provide \$2,400,000 in General Obligation bond financing.

Add the following narrative language for WP070601 - South Shore Breakwater:

An appropriation of \$2.4 million is included to begin the repair of the breakwater as Parks Department staff have indicted this is the minimum needed to protect the shoreline from additional damage. The project is, is intended to be, and shall be structured in such a way as to confirm that this portion of the project is not a stand-alone demolition and is a necessary component of a long-lasting restructuring project. In any event the project is deemed incompatible with general obligation bond funding, the County Board shall have the

****FOR SUSPENSION OF THE RULES****

(78)

Org. Name: Office of the Sheriff, House of Correction, Department of Health & Human Services, County
Sales Tax Revenue, Central Salary Allocation
Capital Project Nos.: WP076901, WP077101, WP073901, WS014401, WU050101, WS014501,
WP074101, WP075201,
Date: November 10, 2022

option to allocate an alternate funding source the appropriation transfer process, or to postpone the project as may be necessary.

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.

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.

****FOR SUSPENSION OF THE RULES****

(78)

Org Unit No: 400, 430, 800, 194-1972

Org. Name: Office of the Sheriff, House of Correction, Department of Health & Human Services, County Sales Tax Revenue, Central Salary Allocation

Capital Project Nos.: WP076901, WP077101, WP073901, WS014401, WU050101, WS014501, WP074101, WP075201,

Date: November 10, 2022

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 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 WP077101 – McGovern Park Senior Center Exterior Lighting 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 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.

Amend the Capital Improvement Budget to add WS014401 – Senior Centers Fire Protection System as follows:

****FOR SUSPENSION OF THE RULES****

(78)

Org Unit No: 400, 430, 800, 194-1972

Org. Name: Office of the Sheriff, House of Correction, Department of Health & Human Services, County Sales Tax Revenue, Central Salary Allocation

Capital Project Nos.: WP076901, WP077101, WP073901, WS014401, WU050101, WS014501, WP074101, WP075201,

Date: November 10, 2022

- Appropriate \$42,450 in sales tax financing

Amend Agency 190-1996 County Sales Revenue as follows:

- Increase revenue by \$21,870

Amend Agency 194-1972 – Central Service Allocation as follows:

- Increase expenditures by \$179,870.

This amendment would decrease general obligation bonding by \$487,860. It increases the tax levy by \$158,000.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
190-1996	County Sales Tax Revenue	\$0	\$21,870	(\$21,870)
194-1972	Central Salary Adjustment	\$179,870	\$0	\$179,870
400	Office of the Sheriff	\$0	\$0	\$0
430	House of Correction	\$0	\$0	\$0
800	Department of Health and Human Services	\$0	\$0	\$0
WC027001	CJF Elevator Modernization	\$0	(\$1,730,130) Remove sales tax rev. \$1,730,130* Add GO bonds	\$0
WO020001	Training Academy Parking Lot	(\$1,940,055)	(\$1,940,055)*	\$0
WP037201	McKinley Park Flushing Channel	(\$2,677,935)	(\$2,677,935)*	\$0
WP066501	Lincoln Parking Lot and Walkway Reconstruction	\$314,670	\$314,670	\$0

****FOR SUSPENSION OF THE RULES****

(78)

Org Unit No: 400, 430, 800, 194-1972

Org. Name: Office of the Sheriff, House of Correction, Department of Health & Human Services, County
Sales Tax Revenue, Central Salary Allocation

Capital Project Nos.: WP076901, WP077101, WP073901, WS014401, WU050101, WS014501,
WP074101, WP075201,

Date: November 10, 2022

WP070601	South Shore Breakwater	\$2,400,000	\$2,400,000*	\$0
WP073901	Parks Bridges – Repairs & Replacement	\$548,880	\$548,880 sales tax rev.	\$0
WP074101	Schulz Aquatic Pool Grates	\$72,550	\$72,550	\$0
WP074201	Greenfield Park Eliminate High Voltage	\$131,240	\$131,240 sales tax rev.	\$0
WP075201	Simmons Baseball and Softball Lighting	\$185,700	\$185,700 sales tax rev.	\$0
WP076901	West Milwaukee Tennis Courts	\$40,000	\$40,000 sales tax rev.	\$0
WP077101	McGovern Park Senior Center Exterior Lighting	\$125,000	\$125,000 sales tax rev.	\$0
WS014401	Senior Centers Fire Protection System	\$42,450	\$42,450 sales tax rev.	\$0
WS014501	Senior Center Security System Upgrades	\$97,770	\$97,770 sales tax rev.	\$0
WU050101	Charles Allis Museum Make Safe Repairs	\$150,000	\$150,000 sales tax rev.	\$0
TOTALS:		(\$329,860)	(\$487,860)	\$158,000

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

This amendment was adopted under suspension of the rules 14-4 (Noes: Rolland, Sumner, Wasserman, and Nicholson)