

AMENDMENT TO THE COUNTY EXECUTIVE'S 2019 RECOMMENDED BUDGET

By Supervisors Dimitrijevic, Lipscomb, Sr., Johnson, Jr., Haas, Shea, Nicholson, Moore Omokunde, and Taylor

Amend the Recommended Budget as follows:

- Increase General Transportation Aid revenue in the Office of the Sheriff (\$490,765), Department of Transportation – Highway (\$630,985), and the Department of Parks, Recreation, and Culture (\$46,740) by a total of \$1,168,490. Provide \$661,939 to the Department of Transportation – Transit to extend a modified version of Route 57 after the elimination of Route 61 through August 2019. (Route 6 and 61 were funded with a non-tax levy source of funds in 2018). Reduce the Contribution from the Debt Service Reserve by \$506,551.

Amend the narrative in Org. Unit 5600 – DOT Transit as follows:

Operational Changes

Despite significant administrative changes and cost savings, the budget also includes modifications of transit services with low ridership and higher than average costs per passenger. Fixed-route service levels will decrease by less than 3% from 2018 levels. ~~Most of this decrease results from the elimination of the Zoo Interchange litigation settlement bus hours as approved in the 2018 adopted transit budget. Modifications of routes and trip eliminations proposed for 2019, as follows, account for less than 1% of the decrease in bus hours of service for 2019:~~

- In December 2018 non-tax levy funding for Routes 6 and 61 was depleted and those routes are eliminated for 2019. As proposed by Milwaukee County Transit System (MCTS) officials in File No. 18-641, Routes 57 and 22 will be modified in 2019 to cover the service area of Route 61. An additional appropriation of \$661,939 is provided to allow the 57 Route to continue to provide service into Waukesha County to help connect people to jobs as a designated JobLines route. Funding is sufficient to provide the inter-county portion of the modified routes through August 2019.

It is the policy of Milwaukee County to seek additional State funding to allow the transit service between Waukesha and Milwaukee Counties to continue after August 2019. The State paid more than \$13 million to help settle a lawsuit that, among other things, alleged the Zoo Interchange Expansion Project discriminated against communities of color by not including public transit improvements. Governmental Affairs staff will communicate to State policymakers the need for non-tax levy

CORRECTED
(1A019)

Org Unit No: 4000, 5100, 5600, 9000, and 9960
Org. Name: Office of the Sheriff, DOT-Highway, DOT-
Transit, Department of Parks, Recreation, and Culture,
and General County Debt Service
Date: October 31, 2018

funding to continue inter-county transit service to connect workers with jobs. In addition, Government Affairs staff shall discuss with Waukesha County officials opportunities to share in the cost of providing this transit service. Government Affairs staff shall also engage groups supportive of the JobLines including, but not limited to, the Black Health Coalition of Wisconsin (BHCW) and the Milwaukee Inner-City Congregations Allied for Hope (MICAH), in the effort to secure funding to continue the service. Governmental Affairs staff shall also communicate with groups such as the Regional Transit Leadership Council that are dedicated to advancing regional transit through public-private partnership.

The Director of Transportation, working in conjunction with the Managing Director of MCTS and Governmental Affairs staff, will provide a report to the County Board no later than the July 2019 meeting cycle on efforts to secure a non-tax levy source of funds to continue the service into Waukesha County after August 2019.

Amend the narrative in Org. Unit No. 9960 – General County Debt Service as follows:

DEBT SERVICE CONTRIBUTIONS

Reserve for County Bonds (4703)

The 2019 contribution from the Reserve for County Bonds is ~~\$3,854,104~~ \$3,347,553, which is a decrease of ~~\$2,700,606~~ \$3,207,157 compared to the 2018 Adopted Budget.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
4000	Office of the Sheriff	\$0	\$490,765	(\$490,765)
5100	DOT-Highway	\$0	\$630,985	(\$630,985)
5600	DOT-Transit	\$661,939	\$0	\$661,939
9000	Parks Department	\$0	\$46,740	(\$46,740)
9960	General County Debt Service	\$0	(\$506,551)	\$506,551
	TOTALS:	\$661,939	\$661,939	\$0

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

Note: The DOT-Transit cost is \$695,500, partially offset with \$33,561 in farebox revenue, for a net cost of \$661,939.

CORRECTED

(1A019)

Org Unit No: 4000, 5100, 5600, 9000, and 9960
Org. Name: Office of the Sheriff, DOT-Highway, DOT-
Transit, Department of Parks, Recreation, and Culture,
and General County Debt Service
Date: October 31, 2018

FINANCE AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.	X	
Haas	X	
Cullen	Excused	
Moore Omokunde	X	
Taylor	X	
Wasserman	X	
Schmitt Chairperson	X	
TOTALS:	6	0

Approved 6-0