2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

(All hearings are held in Room 203-R, Courthouse)

Monday, October 10, 2011 – 9:00 a.m.

Presentation of Overview by County Board Staff of the Recommended 2012 Budget

Committee discussion, questions and comments on the Recommended 2012 Budget

SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES

1921	Humans Resource and Payroll System **[Non-Departmental]**
1993	State Shared Taxes
1996	County Sales Tax Revenue
1997	Power Plant Revenue
1998	Surplus/Deficit from Prior Years
1930	Offset to Internal Service Charges
1935	Charges to Other County Organization Units
1937	Potawatomi Revenue
1945	Appropriation for Contingencies
1985	Capital Outlay/Depreciation Contra

DEBT SERVICE

9960	General County Debt Issue

SELECT NON-DEPARTMENTALS AND TREASURER & ELECTION COMMISSION

1987	Debt Issue Expense
3090	County Treasurer
1992	Earnings on Investments **[Non-Departmental]**
1901	Unclaimed Money **[Non-Departmental]**
1999	Other Miscellaneous Revenue **[Non-Departmental]**
1989	Investment Advisory Services
3010	Election Commission

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COLLECTIVE BARGAINING (CAUCUS) (CLOSED SESSION):

The Committee may adjourn into closed session under the provisions of Wisconsin Statutes, Sections 19.85 (1)(c),(g) for the purpose of discussing the following matter(s). At the conclusion of the closed session, the Committee may reconvene in open session to take whatever action(s) it may deem necessary on the aforesaid matter(s)

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1969 Medicare Part D Revenue **[Non-Departmental]**

Tuesday, October 11, 2011 – 9:00 a.m.

SELECT NON-DEPARTMENTALS AND PARKS, RECREATION & CULTURE [unless otherwise indicated]

1966 Federated Library System
1908 County Historical Society
1914 War Memorial Center
1915 Villa Terrace/Charles Allis Art Museums
1916 Marcus Center for the Performing Arts
1974 Milwaukee County Fund for the Arts
9910 University Extension Services
9700 Milwaukee Public Museum
9500 Zoological Department
9000 Parks

Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

1000 County Board
1001 County Board – Department of Audit
1040 County Board – Office of Community Business Development Partners
1011 County Executive – General Office
1021 County Executive – Veterans Service Office

PUBLIC SAFETY, COURTS AND JUDICIARY

4500 District Attorney
2430 Department of Child Support Services
4900 Medical Examiner
2000 Combined Court Related Operations
2900 Courts-Pre-Trial Services
4000 Sheriff

Thursday, October 13, 2011 - 9:00 a.m.

HEALTH AND HUMAN SERVICES

6300 DHHS – Behavioral Health Division
8000 Department of Health and Human Services (DHHS)
7900 Department on Aging
7990 Department on Family Care

Friday, October 14, 2011 – 9:00 a.m.

STAFF [unless otherwise indicated]

1150 DAS* - Risk Management
1151 DAS* - Administration and Fiscal Affairs
1152 DAS* - Procurement Division
1160 DAS* - Information Management Services Division
1933 Land Sales **[Non-Departmental]**
1130 Corporation Counsel
1961 Litigation Reserve Account **[Non-Departmental]**
1019 DAS* - Office for Persons with Disabilities
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- 1120 Personnel Review Board **[Staff]**
- 1188 DAS* - Employee Benefits Division
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1192 DAS* - Economic Development (New Department)
- 1912 VISIT Milwaukee
- 1923 Milwaukee County Automated Land Information System

* Department of Administrative Services

GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3270 County Clerk
3400 Register of Deeds
11-421 2012 Special Charge for Southeastern Wisconsin Regional Planning Commission (SEWRPC) **[Separate Item]**

Monday, October 17, 2011 – 9:00 a.m.

DEPARTMENT OF PUBLIC WORKS FUNCTION [unless otherwise indicated]

1913 Civil Air Patrol **[Non-Departmental]**
5040 DOT* - Airport
5100 DOT* - Highway
5070 DOT* - Transportation Services
5300 DOT* - Fleet Management
5800 DOT* – Director's Office
5700 DAS** – Facilities Management
5080 DAS** - Architectural, Engineering and Environmental Services
5500 DAS** – Water Utility
5600 Milwaukee County Transit/Paratransit System

* Department of Transportation
** Department of Administrative Services

Tuesday, October 18, 2011 – 10:00 a.m.
(Note: time change)

CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

WA123 GMIA – Airfield Safety Improvements
WA135 GMIA – Runways 1L – 19R & 7R – 25L Intersection Re-Paving
WA139 GMIA – Redundant Main Electric Service Feed
WA141 GMIA – Training Facility
WA142 LJT - Runway 15L – 33R Extension
WA153 GMIA – Purchase of Non-County Owned Jet Bridges
WA161 GMIA – Terminal Roadway Signage
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CAPITAL IMPROVEMENTS BUDGET

Airports WA (Continued)

WA163 GMIA – Perimeter Road Bridge over Howell Ave
WA166 GMIA – Perimeter Road Extension 128th ARW to College
WA167 GMIA – Terminal Escalator Replacement
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Zoo (WZ)

WZ600 Zoo Master Plan

Other County Agencies (WO)

WO112 Fleet Equipment Acquisition
WO114 Countywide Infrastructure Improvements
WO205 Fiscal Automation Program
WO624 Milwaukee County Revolving Loan Fund
WO870 Special Assessments

Wednesday, October 19, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Transportation, Public Works & Transit @ 9:00 a.m.)

UNFINISHED BUSINESS

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Thursday, October 20, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Judiciary, Safety & General Services @ 9:00 a.m.)

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Friday, October 21, 2011 – 9:00 a.m.

UNFINISHED BUSINESS, if necessary

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Monday, October 24, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. – 5:00 p.m.)
(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Wednesday, October 26, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Thursday, October 27, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Finance and Audit @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Action on Finance and Audit Committee's amendments and recommended tax levy

	Amendment No. 2
1994	**State Exempt Computer Aid, if necessary**
1991	**Property Taxes Budget, as Amended**

Monday October 31, 2011 – 7:00 p.m.
COUNTY BOARD PUBLIC HEARING
(On County Executive's 2012 Recommended Budget,
including amendments by the Finance and Audit Committee)

WASHINGTON PARK SENIOR CENTER – MAIN HALL
4420 West Vliet Street

In order to conduct a fair and complete review of amendments by Supervisors, amendments to be considered by the Finance and Audit Committee must be prepared in final form and submitted to the **Chief Committee Clerk (Carol Mueller) by 3:00 p.m., Tuesday, November 1, 2011.** Amendment will be available for review by 5:00 p.m. on Tuesday, November 1, 2011. Copies will be placed in all County Board members' mailboxes.

NOTE: Amendments submitted after the 3:00 p.m. deadline will **not** be considered by the Committee on Finance and Audit and must be submitted by the authors under suspension of the rules on County Board Budget Adoption Day, Monday, November 7, 2011. This clarification will assure that members of the Committee on Finance and Audit will have an opportunity to review all amendments prior to the final Committee on Finance and Audit Budget Hearing on Wednesday, November 2, 2011, at 9:30 a.m.

Wednesday, November 2, 2011 – 9:30 a.m.

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Thursday, November 3, 2011 – 9:30 a.m.
(Regular Meeting)

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(Annual Meeting on Budget Adoption)
(Reconvene at 1:30 p.m. following noon lunch hour per adopted procedure.)

Wednesday, November 16, 2011 – 1:30 p.m.
(Meeting on Possible Vetoes, if necessary)

ADA accommodation requests should be filed with the Milwaukee County Office for Persons with Disabilities, 278-3932 (voice) or 278-3937 (TTD, upon receipt of this notice.

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4420 West Vliet Street

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Wednesday, November 2, 2011 – 9:30 a.m.

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COUNTY BOARD MEETINGS

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(Regular Meeting)

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2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

(All hearings are held in Room 203-R, Courthouse)

Monday, October 10, 2011 – 9:00 a.m.

Presentation of Overview by County Board Staff of the Recommended 2012 Budget

Committee discussion, questions and comments on the Recommended 2012 Budget

SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES

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1945	Appropriation for Contingencies
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DEBT SERVICE

9960	General County Debt Issue

SELECT NON-DEPARTMENTALS AND TREASURER & ELECTION COMMISSION

1987	Debt Issue Expense
3090	County Treasurer
1992	Earnings on Investments **[Non-Departmental]**
1901	Unclaimed Money **[Non-Departmental]**
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1989	Investment Advisory Services
3010	Election Commission

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1969 Medicare Part D Revenue **[Non-Departmental]**

Tuesday, October 11, 2011 – 9:00 a.m.

SELECT NON-DEPARTMENTALS AND PARKS, RECREATION & CULTURE [unless otherwise indicated]

1966 Federated Library System
1908 County Historical Society
1914 War Memorial Center
1915 Villa Terrace/Charles Allis Art Museums
1916 Marcus Center for the Performing Arts
1974 Milwaukee County Fund for the Arts
9910 University Extension Services
9700 Milwaukee Public Museum
9500 Zoological Department
9000 Parks

Wednesday, October 12, 2011 – 9:00 a.m.

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1000 County Board
1001 County Board – Department of Audit
1040 County Board – Office of Community Business Development Partners
1011 County Executive – General Office
1021 County Executive – Veterans Service Office

PUBLIC SAFETY, COURTS AND JUDICIARY

4500 District Attorney
2430 Department of Child Support Services
4900 Medical Examiner
2000 Combined Court Related Operations
2900 Courts-Pre-Trial Services
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Thursday, October 13, 2011 - 9:00 a.m.

HEALTH AND HUMAN SERVICES

6300 DHHS – Behavioral Health Division
8000 Department of Health and Human Services (DHHS)
7900 Department on Aging
7990 Department on Family Care

Friday, October 14, 2011 – 9:00 a.m.

STAFF [unless otherwise indicated]

1150 DAS* - Risk Management
1151 DAS* - Administration and Fiscal Affairs
1152 DAS* - Procurement Division
1160 DAS* - Information Management Services Division
1933 Land Sales **[Non-Departmental]**
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* Department of Administrative Services

GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3270 County Clerk
3400 Register of Deeds
11-421 2012 Special Charge for Southeastern Wisconsin Regional Planning Commission (SEWRPC) **[Separate Item]**

Monday, October 17, 2011 – 9:00 a.m.

DEPARTMENT OF PUBLIC WORKS FUNCTION [unless otherwise indicated]

1913 Civil Air Patrol **[Non-Departmental]**
5040 DOT* - Airport
5100 DOT* - Highway
5070 DOT* - Transportation Services
5300 DOT* - Fleet Management
5800 DOT* – Director's Office
5700 DAS** – Facilities Management
5080 DAS** - Architectural, Engineering and Environmental Services
5500 DAS** – Water Utility
5600 Milwaukee County Transit/Paratransit System

* Department of Transportation
** Department of Administrative Services

Tuesday, October 18, 2011 – 10:00 a.m.
(Note: time change)

CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

WA123 GMIA – Airfield Safety Improvements
WA135 GMIA – Runways 1L – 19R & 7R – 25L Intersection Re-Paving
WA139 GMIA – Redundant Main Electric Service Feed
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CAPITAL IMPROVEMENTS BUDGET

Airports WA (Continued)

WA163 GMIA – Perimeter Road Bridge over Howell Ave
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Zoo (WZ)

WZ600 Zoo Master Plan

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Wednesday, October 19, 2011 – 1:00 p.m.
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(Committee on Transportation, Public Works & Transit @ 9:00 a.m.)

UNFINISHED BUSINESS

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Thursday, October 20, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
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Friday, October 21, 2011 – 9:00 a.m.

UNFINISHED BUSINESS, if necessary

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Monday, October 24, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. – 5:00 p.m.)
(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Wednesday, October 26, 2011 – 1:00 p.m.
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(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Thursday, October 27, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Finance and Audit @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Action on Finance and Audit Committee's amendments and recommended tax levy

	Amendment No. 2
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Monday October 31, 2011 – 7:00 p.m.
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(On County Executive's 2012 Recommended Budget,
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Monday, October 24, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. – 5:00 p.m.)
(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Wednesday, October 26, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Thursday, October 27, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Finance and Audit @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Action on Finance and Audit Committee's amendments and recommended tax levy

	Amendment No. 2
1994	**State Exempt Computer Aid, if necessary**
1991	**Property Taxes Budget, as Amended**

Monday October 31, 2011 – 7:00 p.m.
COUNTY BOARD PUBLIC HEARING
(On County Executive's 2012 Recommended Budget,
including amendments by the Finance and Audit Committee)

WASHINGTON PARK SENIOR CENTER – MAIN HALL
4420 West Vliet Street

In order to conduct a fair and complete review of amendments by Supervisors, amendments to be considered by the Finance and Audit Committee must be prepared in final form and submitted to the **Chief Committee Clerk (Carol Mueller) by 3:00 p.m., Tuesday, November 1, 2011.** Amendment will be available for review by 5:00 p.m. on Tuesday, November 1, 2011. Copies will be placed in all County Board members' mailboxes.

NOTE: Amendments submitted after the 3:00 p.m. deadline will **not** be considered by the Committee on Finance and Audit and must be submitted by the authors under suspension of the rules on County Board Budget Adoption Day, Monday, November 7, 2011. This clarification will assure that members of the Committee on Finance and Audit will have an opportunity to review all amendments prior to the final Committee on Finance and Audit Budget Hearing on Wednesday, November 2, 2011, at 9:30 a.m.

Wednesday, November 2, 2011 – 9:30 a.m.

FINANCE AND AUDIT COMMITTEE BUDGET HEARING

County Executive's Comments on Finance and Audit Committee's Actions

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Final action on Finance and Audit Committee's amendments and recommended tax levy

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COUNTY BOARD MEETINGS

Thursday, November 3, 2011 – 9:30 a.m.
(Regular Meeting)

Monday, November 7, 2011 – 8:30 a.m.
(Annual Meeting on Budget Adoption)
(Reconvene at 1:30 p.m. following noon lunch hour per adopted procedure.)

Wednesday, November 16, 2011 – 1:30 p.m.
(Meeting on Possible Vetoes, if necessary)

ADA accommodation requests should be filed with the Milwaukee County Office for Persons with Disabilities, 278-3932 (voice) or 278-3937 (TTD, upon receipt of this notice.

2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

(All hearings are held in Room 203-R, Courthouse)

Monday, October 10, 2011 – 9:00 a.m.

Presentation of Overview by County Board Staff of the Recommended 2012 Budget

Committee discussion, questions and comments on the Recommended 2012 Budget

SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES

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1930	Offset to Internal Service Charges
1935	Charges to Other County Organization Units
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1945	Appropriation for Contingencies
1985	Capital Outlay/Depreciation Contra

DEBT SERVICE

9960	General County Debt Issue

SELECT NON-DEPARTMENTALS AND TREASURER & ELECTION COMMISSION

1987	Debt Issue Expense
3090	County Treasurer
1992	Earnings on Investments **[Non-Departmental]**
1901	Unclaimed Money **[Non-Departmental]**
1999	Other Miscellaneous Revenue **[Non-Departmental]**
1989	Investment Advisory Services
3010	Election Commission

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COLLECTIVE BARGAINING (CAUCUS) (CLOSED SESSION):

The Committee may adjourn into closed session under the provisions of Wisconsin Statutes, Sections 19.85 (1)(c),(g) for the purpose of discussing the following matter(s). At the conclusion of the closed session, the Committee may reconvene in open session to take whatever action(s) it may deem necessary on the aforesaid matter(s)

1950 Employee Fringe Benefits [Non-Departmental]

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1969 Medicare Part D Revenue **[Non-Departmental]**

Tuesday, October 11, 2011 – 9:00 a.m.

SELECT NON-DEPARTMENTALS AND PARKS, RECREATION & CULTURE [unless otherwise indicated]

1966 Federated Library System
1908 County Historical Society
1914 War Memorial Center
1915 Villa Terrace/Charles Allis Art Museums
1916 Marcus Center for the Performing Arts
1974 Milwaukee County Fund for the Arts
9910 University Extension Services
9700 Milwaukee Public Museum
9500 Zoological Department
9000 Parks

Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

1000 County Board
1001 County Board – Department of Audit
1040 County Board – Office of Community Business Development Partners
1011 County Executive – General Office
1021 County Executive – Veterans Service Office

PUBLIC SAFETY, COURTS AND JUDICIARY

4500 District Attorney
2430 Department of Child Support Services
4900 Medical Examiner
2000 Combined Court Related Operations
2900 Courts-Pre-Trial Services
4000 Sheriff

Thursday, October 13, 2011 - 9:00 a.m.

HEALTH AND HUMAN SERVICES

6300 DHHS – Behavioral Health Division
8000 Department of Health and Human Services (DHHS)
7900 Department on Aging
7990 Department on Family Care

Friday, October 14, 2011 – 9:00 a.m.

STAFF [unless otherwise indicated]

1150 DAS* - Risk Management
1151 DAS* - Administration and Fiscal Affairs
1152 DAS* - Procurement Division
1160 DAS* - Information Management Services Division
1933 Land Sales **[Non-Departmental]**
1130 Corporation Counsel
1961 Litigation Reserve Account **[Non-Departmental]**
1019 DAS* - Office for Persons with Disabilities
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- 1135 Labor Relations
- 1120 Personnel Review Board **[Staff]**
- 1188 DAS* - Employee Benefits Division
- 1905 Ethics Board

1192 DAS* - Economic Development (New Department)
- 1912 VISIT Milwaukee
- 1923 Milwaukee County Automated Land Information System

* Department of Administrative Services

GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3270 County Clerk
3400 Register of Deeds
11-421 2012 Special Charge for Southeastern Wisconsin Regional Planning Commission (SEWRPC) **[Separate Item]**

Monday, October 17, 2011 – 9:00 a.m.

DEPARTMENT OF PUBLIC WORKS FUNCTION [unless otherwise indicated]

1913 Civil Air Patrol **[Non-Departmental]**
5040 DOT* - Airport
5100 DOT* - Highway
5070 DOT* - Transportation Services
5300 DOT* - Fleet Management
5800 DOT* – Director's Office
5700 DAS** – Facilities Management
5080 DAS** - Architectural, Engineering and Environmental Services
5500 DAS** – Water Utility
5600 Milwaukee County Transit/Paratransit System

* Department of Transportation
** Department of Administrative Services

Tuesday, October 18, 2011 – 10:00 a.m.
(Note: time change)

CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

WA123 GMIA – Airfield Safety Improvements
WA135 GMIA – Runways 1L – 19R & 7R – 25L Intersection Re-Paving
WA139 GMIA – Redundant Main Electric Service Feed
WA141 GMIA – Training Facility
WA142 LJT - Runway 15L – 33R Extension
WA153 GMIA – Purchase of Non-County Owned Jet Bridges
WA161 GMIA – Terminal Roadway Signage
WA162 GMIA – Cessna Service Apron Reconstruction

CAPITAL IMPROVEMENTS BUDGET

Airports WA (Continued)

WA163 GMIA – Perimeter Road Bridge over Howell Ave
WA166 GMIA – Perimeter Road Extension 128th ARW to College
WA167 GMIA – Terminal Escalator Replacement
WA169 LJT - Runway and Taxiway Light Replacement
WA173 GMIA – Fuel Farm Electrical Service Upgrade

Zoo (WZ)

WZ600 Zoo Master Plan

Other County Agencies (WO)

WO112 Fleet Equipment Acquisition
WO114 Countywide Infrastructure Improvements
WO205 Fiscal Automation Program
WO624 Milwaukee County Revolving Loan Fund
WO870 Special Assessments

Wednesday, October 19, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Transportation, Public Works & Transit @ 9:00 a.m.)

UNFINISHED BUSINESS

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Thursday, October 20, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Judiciary, Safety & General Services @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Friday, October 21, 2011 – 9:00 a.m.

UNFINISHED BUSINESS, if necessary

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Monday, October 24, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. – 5:00 p.m.)
(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Wednesday, October 26, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Thursday, October 27, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Finance and Audit @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Action on Finance and Audit Committee's amendments and recommended tax levy

	Amendment No. 2
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1991	**Property Taxes Budget, as Amended**

Monday October 31, 2011 – 7:00 p.m.
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(On County Executive's 2012 Recommended Budget,
including amendments by the Finance and Audit Committee)

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4420 West Vliet Street

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FINANCE AND AUDIT COMMITTEE BUDGET HEARING

County Executive's Comments on Finance and Audit Committee's Actions

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(Regular Meeting)

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2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

(All hearings are held in Room 203-R, Courthouse)

Monday, October 10, 2011 – 9:00 a.m.

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SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES

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DEBT SERVICE

9960	General County Debt Issue

SELECT NON-DEPARTMENTALS AND TREASURER & ELECTION COMMISSION

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Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

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1001 County Board – Department of Audit
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Friday, October 14, 2011 – 9:00 a.m.

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Tuesday, October 18, 2011 – 10:00 a.m.
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CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

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CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

WA123 GMIA – Airfield Safety Improvements
WA135 GMIA – Runways 1L – 19R & 7R – 25L Intersection Re-Paving
WA139 GMIA – Redundant Main Electric Service Feed
WA141 GMIA – Training Facility
WA142 LJT - Runway 15L – 33R Extension
WA153 GMIA – Purchase of Non-County Owned Jet Bridges
WA161 GMIA – Terminal Roadway Signage
WA162 GMIA – Cessna Service Apron Reconstruction

CAPITAL IMPROVEMENTS BUDGET

Airports WA (Continued)

WA163 GMIA – Perimeter Road Bridge over Howell Ave
WA166 GMIA – Perimeter Road Extension 128th ARW to College
WA167 GMIA – Terminal Escalator Replacement
WA169 LJT - Runway and Taxiway Light Replacement
WA173 GMIA – Fuel Farm Electrical Service Upgrade

Zoo (WZ)

WZ600 Zoo Master Plan

Other County Agencies (WO)

WO112 Fleet Equipment Acquisition
WO114 Countywide Infrastructure Improvements
WO205 Fiscal Automation Program
WO624 Milwaukee County Revolving Loan Fund
WO870 Special Assessments

Wednesday, October 19, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Transportation, Public Works & Transit @ 9:00 a.m.)

UNFINISHED BUSINESS

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Thursday, October 20, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Judiciary, Safety & General Services @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Friday, October 21, 2011 – 9:00 a.m.

UNFINISHED BUSINESS, if necessary

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Monday, October 24, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. – 5:00 p.m.)
(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Wednesday, October 26, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Thursday, October 27, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Finance and Audit @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Action on Finance and Audit Committee's amendments and recommended tax levy

	Amendment No. 2
1994	**State Exempt Computer Aid, if necessary**
1991	**Property Taxes Budget, as Amended**

Monday October 31, 2011 – 7:00 p.m.
COUNTY BOARD PUBLIC HEARING
(On County Executive's 2012 Recommended Budget,
including amendments by the Finance and Audit Committee)

WASHINGTON PARK SENIOR CENTER – MAIN HALL
4420 West Vliet Street

In order to conduct a fair and complete review of amendments by Supervisors, amendments to be considered by the Finance and Audit Committee must be prepared in final form and submitted to the **Chief Committee Clerk (Carol Mueller) by 3:00 p.m., Tuesday, November 1, 2011.** Amendment will be available for review by 5:00 p.m. on Tuesday, November 1, 2011. Copies will be placed in all County Board members' mailboxes.

NOTE: Amendments submitted after the 3:00 p.m. deadline will **not** be considered by the Committee on Finance and Audit and must be submitted by the authors under suspension of the rules on County Board Budget Adoption Day, Monday, November 7, 2011. This clarification will assure that members of the Committee on Finance and Audit will have an opportunity to review all amendments prior to the final Committee on Finance and Audit Budget Hearing on Wednesday, November 2, 2011, at 9:30 a.m.

Wednesday, November 2, 2011 – 9:30 a.m.

FINANCE AND AUDIT COMMITTEE BUDGET HEARING

County Executive's Comments on Finance and Audit Committee's Actions

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Final action on Finance and Audit Committee's amendments and recommended tax levy

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COUNTY BOARD MEETINGS

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(Regular Meeting)

Monday, November 7, 2011 – 8:30 a.m.
(Annual Meeting on Budget Adoption)
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Wednesday, November 16, 2011 – 1:30 p.m.
(Meeting on Possible Vetoes, if necessary)

ADA accommodation requests should be filed with the Milwaukee County Office for Persons with Disabilities, 278-3932 (voice) or 278-3937 (TTD, upon receipt of this notice.

2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

(All hearings are held in Room 203-R, Courthouse)

Monday, October 10, 2011 – 9:00 a.m.

Presentation of Overview by County Board Staff of the Recommended 2012 Budget

Committee discussion, questions and comments on the Recommended 2012 Budget

SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES

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1998	Surplus/Deficit from Prior Years
1930	Offset to Internal Service Charges
1935	Charges to Other County Organization Units
1937	Potawatomi Revenue
1945	Appropriation for Contingencies
1985	Capital Outlay/Depreciation Contra

DEBT SERVICE

9960	General County Debt Issue

SELECT NON-DEPARTMENTALS AND TREASURER & ELECTION COMMISSION

1987	Debt Issue Expense
3090	County Treasurer
1992	Earnings on Investments **[Non-Departmental]**
1901	Unclaimed Money **[Non-Departmental]**
1999	Other Miscellaneous Revenue **[Non-Departmental]**
1989	Investment Advisory Services
3010	Election Commission

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COLLECTIVE BARGAINING (CAUCUS) (CLOSED SESSION):

The Committee may adjourn into closed session under the provisions of Wisconsin Statutes, Sections 19.85 (1)(c),(g) for the purpose of discussing the following matter(s). At the conclusion of the closed session, the Committee may reconvene in open session to take whatever action(s) it may deem necessary on the aforesaid matter(s)

1950 Employee Fringe Benefits [Non-Departmental]

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1969 Medicare Part D Revenue **[Non-Departmental]**

Tuesday, October 11, 2011 – 9:00 a.m.

SELECT NON-DEPARTMENTALS AND PARKS, RECREATION & CULTURE [unless otherwise indicated]

1966 Federated Library System
1908 County Historical Society
1914 War Memorial Center
1915 Villa Terrace/Charles Allis Art Museums
1916 Marcus Center for the Performing Arts
1974 Milwaukee County Fund for the Arts
9910 University Extension Services
9700 Milwaukee Public Museum
9500 Zoological Department
9000 Parks

Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

1000 County Board
1001 County Board – Department of Audit
1040 County Board – Office of Community Business Development Partners
1011 County Executive – General Office
1021 County Executive – Veterans Service Office

PUBLIC SAFETY, COURTS AND JUDICIARY

4500 District Attorney
2430 Department of Child Support Services
4900 Medical Examiner
2000 Combined Court Related Operations
2900 Courts-Pre-Trial Services
4000 Sheriff

Thursday, October 13, 2011 - 9:00 a.m.

HEALTH AND HUMAN SERVICES

6300 DHHS – Behavioral Health Division
8000 Department of Health and Human Services (DHHS)
7900 Department on Aging
7990 Department on Family Care

Friday, October 14, 2011 – 9:00 a.m.

STAFF [unless otherwise indicated]

1150 DAS* - Risk Management
1151 DAS* - Administration and Fiscal Affairs
1152 DAS* - Procurement Division
1160 DAS* - Information Management Services Division
1933 Land Sales **[Non-Departmental]**
1130 Corporation Counsel
1961 Litigation Reserve Account **[Non-Departmental]**
1019 DAS* - Office for Persons with Disabilities
1110 Civil Service Commission
1140 Human Resources Division
- 1135 Labor Relations
- 1120 Personnel Review Board **[Staff]**
- 1188 DAS* - Employee Benefits Division
- 1905 Ethics Board

1192 DAS* - Economic Development (New Department)
- 1912 VISIT Milwaukee
- 1923 Milwaukee County Automated Land Information System

* Department of Administrative Services

GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3270 County Clerk
3400 Register of Deeds
11-421 2012 Special Charge for Southeastern Wisconsin Regional Planning Commission (SEWRPC) **[Separate Item]**

Monday, October 17, 2011 – 9:00 a.m.

DEPARTMENT OF PUBLIC WORKS FUNCTION [unless otherwise indicated]

1913 Civil Air Patrol **[Non-Departmental]**
5040 DOT* - Airport
5100 DOT* - Highway
5070 DOT* - Transportation Services
5300 DOT* - Fleet Management
5800 DOT* – Director's Office
5700 DAS** – Facilities Management
5080 DAS** - Architectural, Engineering and Environmental Services
5500 DAS** – Water Utility
5600 Milwaukee County Transit/Paratransit System

* Department of Transportation
** Department of Administrative Services

Tuesday, October 18, 2011 – 10:00 a.m.
(Note: time change)

CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

WA123 GMIA – Airfield Safety Improvements
WA135 GMIA – Runways 1L – 19R & 7R – 25L Intersection Re-Paving
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WZ600 Zoo Master Plan

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(Committee on Transportation, Public Works & Transit @ 9:00 a.m.)

UNFINISHED BUSINESS

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Thursday, October 20, 2011 – 1:00 p.m.
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(Committee on Judiciary, Safety & General Services @ 9:00 a.m.)

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Friday, October 21, 2011 – 9:00 a.m.

UNFINISHED BUSINESS, if necessary

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Monday, October 24, 2011 – 1:00 p.m.
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(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
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(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Wednesday, October 26, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Action on Finance and Audit Committee's amendments and recommended tax levy

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Monday October 31, 2011 – 7:00 p.m.
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FINANCE AND AUDIT COMMITTEE BUDGET HEARING

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(Regular Meeting)

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2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

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9960	General County Debt Issue

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Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

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1001 County Board – Department of Audit
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7900 Department on Aging
7990 Department on Family Care

Friday, October 14, 2011 – 9:00 a.m.

STAFF [unless otherwise indicated]

1150 DAS* - Risk Management
1151 DAS* - Administration and Fiscal Affairs
1152 DAS* - Procurement Division
1160 DAS* - Information Management Services Division
1933 Land Sales **[Non-Departmental]**
1130 Corporation Counsel
1961 Litigation Reserve Account **[Non-Departmental]**
1019 DAS* - Office for Persons with Disabilities
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1192 DAS* - Economic Development (New Department)
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* Department of Administrative Services

GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3270 County Clerk
3400 Register of Deeds
11-421 2012 Special Charge for Southeastern Wisconsin Regional Planning Commission (SEWRPC) **[Separate Item]**

Monday, October 17, 2011 – 9:00 a.m.

DEPARTMENT OF PUBLIC WORKS FUNCTION [unless otherwise indicated]

1913 Civil Air Patrol **[Non-Departmental]**
5040 DOT* - Airport
5100 DOT* - Highway
5070 DOT* - Transportation Services
5300 DOT* - Fleet Management
5800 DOT* – Director's Office
5700 DAS** – Facilities Management
5080 DAS** - Architectural, Engineering and Environmental Services
5500 DAS** – Water Utility
5600 Milwaukee County Transit/Paratransit System

* Department of Transportation
** Department of Administrative Services

Tuesday, October 18, 2011 – 10:00 a.m.
(Note: time change)

CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

WA123 GMIA – Airfield Safety Improvements
WA135 GMIA – Runways 1L – 19R & 7R – 25L Intersection Re-Paving
WA139 GMIA – Redundant Main Electric Service Feed
WA141 GMIA – Training Facility
WA142 LJT - Runway 15L – 33R Extension
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CAPITAL IMPROVEMENTS BUDGET

Airports WA (Continued)

WA163 GMIA – Perimeter Road Bridge over Howell Ave
WA166 GMIA – Perimeter Road Extension 128th ARW to College
WA167 GMIA – Terminal Escalator Replacement
WA169 LJT - Runway and Taxiway Light Replacement
WA173 GMIA – Fuel Farm Electrical Service Upgrade

Zoo (WZ)

WZ600 Zoo Master Plan

Other County Agencies (WO)

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WO114 Countywide Infrastructure Improvements
WO205 Fiscal Automation Program
WO624 Milwaukee County Revolving Loan Fund
WO870 Special Assessments

Wednesday, October 19, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Transportation, Public Works & Transit @ 9:00 a.m.)

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Thursday, October 20, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Judiciary, Safety & General Services @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Friday, October 21, 2011 – 9:00 a.m.

UNFINISHED BUSINESS, if necessary

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Monday, October 24, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. – 5:00 p.m.)
(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Wednesday, October 26, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Thursday, October 27, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Finance and Audit @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Action on Finance and Audit Committee's amendments and recommended tax levy

	Amendment No. 2
1994	**State Exempt Computer Aid, if necessary**
1991	**Property Taxes Budget, as Amended**

Monday October 31, 2011 – 7:00 p.m.
COUNTY BOARD PUBLIC HEARING
(On County Executive's 2012 Recommended Budget,
including amendments by the Finance and Audit Committee)

WASHINGTON PARK SENIOR CENTER – MAIN HALL
4420 West Vliet Street

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NOTE: Amendments submitted after the 3:00 p.m. deadline will **not** be considered by the Committee on Finance and Audit and must be submitted by the authors under suspension of the rules on County Board Budget Adoption Day, Monday, November 7, 2011. This clarification will assure that members of the Committee on Finance and Audit will have an opportunity to review all amendments prior to the final Committee on Finance and Audit Budget Hearing on Wednesday, November 2, 2011, at 9:30 a.m.

Wednesday, November 2, 2011 – 9:30 a.m.

FINANCE AND AUDIT COMMITTEE BUDGET HEARING

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COUNTY BOARD MEETINGS

Thursday, November 3, 2011 – 9:30 a.m.
(Regular Meeting)

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Wednesday, November 16, 2011 – 1:30 p.m.
(Meeting on Possible Vetoes, if necessary)

ADA accommodation requests should be filed with the Milwaukee County Office for Persons with Disabilities, 278-3932 (voice) or 278-3937 (TTD, upon receipt of this notice.

2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

(All hearings are held in Room 203-R, Courthouse)

Monday, October 10, 2011 – 9:00 a.m.

Presentation of Overview by County Board Staff of the Recommended 2012 Budget

Committee discussion, questions and comments on the Recommended 2012 Budget

SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES

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1930	Offset to Internal Service Charges
1935	Charges to Other County Organization Units
1937	Potawatomi Revenue
1945	Appropriation for Contingencies
1985	Capital Outlay/Depreciation Contra

DEBT SERVICE

9960	General County Debt Issue

SELECT NON-DEPARTMENTALS AND TREASURER & ELECTION COMMISSION

1987	Debt Issue Expense
3090	County Treasurer
1992	Earnings on Investments **[Non-Departmental]**
1901	Unclaimed Money **[Non-Departmental]**
1999	Other Miscellaneous Revenue **[Non-Departmental]**
1989	Investment Advisory Services
3010	Election Commission

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The Committee may adjourn into closed session under the provisions of Wisconsin Statutes, Sections 19.85 (1)(c),(g) for the purpose of discussing the following matter(s). At the conclusion of the closed session, the Committee may reconvene in open session to take whatever action(s) it may deem necessary on the aforesaid matter(s)

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1969 Medicare Part D Revenue **[Non-Departmental]**

Tuesday, October 11, 2011 – 9:00 a.m.

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1908 County Historical Society
1914 War Memorial Center
1915 Villa Terrace/Charles Allis Art Museums
1916 Marcus Center for the Performing Arts
1974 Milwaukee County Fund for the Arts
9910 University Extension Services
9700 Milwaukee Public Museum
9500 Zoological Department
9000 Parks

Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

1000 County Board
1001 County Board – Department of Audit
1040 County Board – Office of Community Business Development Partners
1011 County Executive – General Office
1021 County Executive – Veterans Service Office

PUBLIC SAFETY, COURTS AND JUDICIARY

4500 District Attorney
2430 Department of Child Support Services
4900 Medical Examiner
2000 Combined Court Related Operations
2900 Courts-Pre-Trial Services
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Thursday, October 13, 2011 - 9:00 a.m.

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* Department of Administrative Services

GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3270 County Clerk
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Tuesday, October 18, 2011 – 10:00 a.m.
(Note: time change)

CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

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Thursday, October 20, 2011 – 1:00 p.m.
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Monday, October 24, 2011 – 1:00 p.m.
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(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
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(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Wednesday, October 26, 2011 – 1:00 p.m.
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(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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(Committee on Finance and Audit @ 9:00 a.m.)

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Action on Finance and Audit Committee's amendments and recommended tax levy

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FINANCE AND AUDIT COMMITTEE BUDGET HEARING

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2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

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9960	General County Debt Issue

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3010	Election Commission

❋-❋-❋-❋-❋-❋-❋-❋-❋-❋-❋

COLLECTIVE BARGAINING (CAUCUS) (CLOSED SESSION):

The Committee may adjourn into closed session under the provisions of Wisconsin Statutes, Sections 19.85 (1)(c),(g) for the purpose of discussing the following matter(s). At the conclusion of the closed session, the Committee may reconvene in open session to take whatever action(s) it may deem necessary on the aforesaid matter(s)

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1969 Medicare Part D Revenue **[Non-Departmental]**

Tuesday, October 11, 2011 – 9:00 a.m.

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1966 Federated Library System
1908 County Historical Society
1914 War Memorial Center
1915 Villa Terrace/Charles Allis Art Museums
1916 Marcus Center for the Performing Arts
1974 Milwaukee County Fund for the Arts
9910 University Extension Services
9700 Milwaukee Public Museum
9500 Zoological Department
9000 Parks

Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

1000 County Board
1001 County Board – Department of Audit
1040 County Board – Office of Community Business Development Partners
1011 County Executive – General Office
1021 County Executive – Veterans Service Office

PUBLIC SAFETY, COURTS AND JUDICIARY

4500 District Attorney
2430 Department of Child Support Services
4900 Medical Examiner
2000 Combined Court Related Operations
2900 Courts-Pre-Trial Services
4000 Sheriff

Thursday, October 13, 2011 - 9:00 a.m.

HEALTH AND HUMAN SERVICES

6300 DHHS – Behavioral Health Division
8000 Department of Health and Human Services (DHHS)
7900 Department on Aging
7990 Department on Family Care

Friday, October 14, 2011 – 9:00 a.m.

STAFF [unless otherwise indicated]

1150 DAS* - Risk Management
1151 DAS* - Administration and Fiscal Affairs
1152 DAS* - Procurement Division
1160 DAS* - Information Management Services Division
1933 Land Sales **[Non-Departmental]**
1130 Corporation Counsel
1961 Litigation Reserve Account **[Non-Departmental]**
1019 DAS* - Office for Persons with Disabilities
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- 1135 Labor Relations
- 1120 Personnel Review Board **[Staff]**
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1192 DAS* - Economic Development (New Department)
- 1912 VISIT Milwaukee
- 1923 Milwaukee County Automated Land Information System

* Department of Administrative Services

GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3270 County Clerk
3400 Register of Deeds
11-421 2012 Special Charge for Southeastern Wisconsin Regional Planning Commission (SEWRPC) **[Separate Item]**

Monday, October 17, 2011 – 9:00 a.m.

DEPARTMENT OF PUBLIC WORKS FUNCTION [unless otherwise indicated]

1913 Civil Air Patrol **[Non-Departmental]**
5040 DOT* - Airport
5100 DOT* - Highway
5070 DOT* - Transportation Services
5300 DOT* - Fleet Management
5800 DOT* – Director's Office
5700 DAS** – Facilities Management
5080 DAS** - Architectural, Engineering and Environmental Services
5500 DAS** – Water Utility
5600 Milwaukee County Transit/Paratransit System

* Department of Transportation
** Department of Administrative Services

Tuesday, October 18, 2011 – 10:00 a.m.
(Note: time change)

CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

WA123 GMIA – Airfield Safety Improvements
WA135 GMIA – Runways 1L – 19R & 7R – 25L Intersection Re-Paving
WA139 GMIA – Redundant Main Electric Service Feed
WA141 GMIA – Training Facility
WA142 LJT - Runway 15L – 33R Extension
WA153 GMIA – Purchase of Non-County Owned Jet Bridges
WA161 GMIA – Terminal Roadway Signage
WA162 GMIA – Cessna Service Apron Reconstruction

CAPITAL IMPROVEMENTS BUDGET

Airports WA (Continued)

WA163 GMIA – Perimeter Road Bridge over Howell Ave
WA166 GMIA – Perimeter Road Extension 128th ARW to College
WA167 GMIA – Terminal Escalator Replacement
WA169 LJT - Runway and Taxiway Light Replacement
WA173 GMIA – Fuel Farm Electrical Service Upgrade

Zoo (WZ)

WZ600 Zoo Master Plan

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WO114 Countywide Infrastructure Improvements
WO205 Fiscal Automation Program
WO624 Milwaukee County Revolving Loan Fund
WO870 Special Assessments

Wednesday, October 19, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Transportation, Public Works & Transit @ 9:00 a.m.)

UNFINISHED BUSINESS

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Thursday, October 20, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Judiciary, Safety & General Services @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Friday, October 21, 2011 – 9:00 a.m.

UNFINISHED BUSINESS, if necessary

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Monday, October 24, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. – 5:00 p.m.)
(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Wednesday, October 26, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Thursday, October 27, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Finance and Audit @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Action on Finance and Audit Committee's amendments and recommended tax levy

	Amendment No. 2
1994	**State Exempt Computer Aid, if necessary**
1991	**Property Taxes Budget, as Amended**

Monday October 31, 2011 – 7:00 p.m.
COUNTY BOARD PUBLIC HEARING
(On County Executive's 2012 Recommended Budget,
including amendments by the Finance and Audit Committee)

WASHINGTON PARK SENIOR CENTER – MAIN HALL
4420 West Vliet Street

In order to conduct a fair and complete review of amendments by Supervisors, amendments to be considered by the Finance and Audit Committee must be prepared in final form and submitted to the **Chief Committee Clerk (Carol Mueller) by 3:00 p.m., Tuesday, November 1, 2011.** Amendment will be available for review by 5:00 p.m. on Tuesday, November 1, 2011. Copies will be placed in all County Board members' mailboxes.

NOTE: Amendments submitted after the 3:00 p.m. deadline will **not** be considered by the Committee on Finance and Audit and must be submitted by the authors under suspension of the rules on County Board Budget Adoption Day, Monday, November 7, 2011. This clarification will assure that members of the Committee on Finance and Audit will have an opportunity to review all amendments prior to the final Committee on Finance and Audit Budget Hearing on Wednesday, November 2, 2011, at 9:30 a.m.

Wednesday, November 2, 2011 – 9:30 a.m.

FINANCE AND AUDIT COMMITTEE BUDGET HEARING

County Executive's Comments on Finance and Audit Committee's Actions

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Final action on Finance and Audit Committee's amendments and recommended tax levy

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COUNTY BOARD MEETINGS

Thursday, November 3, 2011 – 9:30 a.m.
(Regular Meeting)

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(Annual Meeting on Budget Adoption)
(Reconvene at 1:30 p.m. following noon lunch hour per adopted procedure.)

Wednesday, November 16, 2011 – 1:30 p.m.
(Meeting on Possible Vetoes, if necessary)

ADA accommodation requests should be filed with the Milwaukee County Office for Persons with Disabilities, 278-3932 (voice) or 278-3937 (TTD, upon receipt of this notice.

2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

(All hearings are held in Room 203-R, Courthouse)

Monday, October 10, 2011 – 9:00 a.m.

Presentation of Overview by County Board Staff of the Recommended 2012 Budget

Committee discussion, questions and comments on the Recommended 2012 Budget

SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES

1921	Humans Resource and Payroll System **[Non-Departmental]**
1993	State Shared Taxes
1996	County Sales Tax Revenue
1997	Power Plant Revenue
1998	Surplus/Deficit from Prior Years
1930	Offset to Internal Service Charges
1935	Charges to Other County Organization Units
1937	Potawatomi Revenue
1945	Appropriation for Contingencies
1985	Capital Outlay/Depreciation Contra

DEBT SERVICE

9960	General County Debt Issue

SELECT NON-DEPARTMENTALS AND TREASURER & ELECTION COMMISSION

1987	Debt Issue Expense
3090	County Treasurer
1992	Earnings on Investments **[Non-Departmental]**
1901	Unclaimed Money **[Non-Departmental]**
1999	Other Miscellaneous Revenue **[Non-Departmental]**
1989	Investment Advisory Services
3010	Election Commission

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Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

1000 County Board
1001 County Board – Department of Audit
1040 County Board – Office of Community Business Development Partners
1011 County Executive – General Office
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PUBLIC SAFETY, COURTS AND JUDICIARY

4500 District Attorney
2430 Department of Child Support Services
4900 Medical Examiner
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6300 DHHS – Behavioral Health Division
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GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

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Tuesday, October 18, 2011 – 10:00 a.m.
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CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

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WZ600 Zoo Master Plan

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Wednesday, October 19, 2011 – 1:00 p.m.
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(Committee on Transportation, Public Works & Transit @ 9:00 a.m.)

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UNFINISHED BUSINESS, if necessary

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Monday, October 24, 2011 – 1:00 p.m.
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(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
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COUNTY BOARD MEETINGS

Thursday, November 3, 2011 – 9:30 a.m.
(Regular Meeting)

Monday, November 7, 2011 – 8:30 a.m.
(Annual Meeting on Budget Adoption)
(Reconvene at 1:30 p.m. following noon lunch hour per adopted procedure.)

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(Meeting on Possible Vetoes, if necessary)

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2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

(All hearings are held in Room 203-R, Courthouse)

Monday, October 10, 2011 – 9:00 a.m.

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Committee discussion, questions and comments on the Recommended 2012 Budget

SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES

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1930	Offset to Internal Service Charges
1935	Charges to Other County Organization Units
1937	Potawatomi Revenue
1945	Appropriation for Contingencies
1985	Capital Outlay/Depreciation Contra

DEBT SERVICE

9960	General County Debt Issue

SELECT NON-DEPARTMENTALS AND TREASURER & ELECTION COMMISSION

1987	Debt Issue Expense
3090	County Treasurer
1992	Earnings on Investments **[Non-Departmental]**
1901	Unclaimed Money **[Non-Departmental]**
1999	Other Miscellaneous Revenue **[Non-Departmental]**
1989	Investment Advisory Services
3010	Election Commission

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The Committee may adjourn into closed session under the provisions of Wisconsin Statutes, Sections 19.85 (1)(c),(g) for the purpose of discussing the following matter(s). At the conclusion of the closed session, the Committee may reconvene in open session to take whatever action(s) it may deem necessary on the aforesaid matter(s)

1950 Employee Fringe Benefits [Non-Departmental]

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1969 Medicare Part D Revenue **[Non-Departmental]**

Tuesday, October 11, 2011 – 9:00 a.m.

SELECT NON-DEPARTMENTALS AND PARKS, RECREATION & CULTURE [unless otherwise indicated]

1966 Federated Library System
1908 County Historical Society
1914 War Memorial Center
1915 Villa Terrace/Charles Allis Art Museums
1916 Marcus Center for the Performing Arts
1974 Milwaukee County Fund for the Arts
9910 University Extension Services
9700 Milwaukee Public Museum
9500 Zoological Department
9000 Parks

Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

1000 County Board
1001 County Board – Department of Audit
1040 County Board – Office of Community Business Development Partners
1011 County Executive – General Office
1021 County Executive – Veterans Service Office

PUBLIC SAFETY, COURTS AND JUDICIARY

4500 District Attorney
2430 Department of Child Support Services
4900 Medical Examiner
2000 Combined Court Related Operations
2900 Courts-Pre-Trial Services
4000 Sheriff

Thursday, October 13, 2011 - 9:00 a.m.

HEALTH AND HUMAN SERVICES

6300 DHHS – Behavioral Health Division
8000 Department of Health and Human Services (DHHS)
7900 Department on Aging
7990 Department on Family Care

Friday, October 14, 2011 – 9:00 a.m.

STAFF [unless otherwise indicated]

1150 DAS* - Risk Management
1151 DAS* - Administration and Fiscal Affairs
1152 DAS* - Procurement Division
1160 DAS* - Information Management Services Division
1933 Land Sales **[Non-Departmental]**
1130 Corporation Counsel
1961 Litigation Reserve Account **[Non-Departmental]**
1019 DAS* - Office for Persons with Disabilities
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- 1120 Personnel Review Board **[Staff]**
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* Department of Administrative Services

GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3270 County Clerk
3400 Register of Deeds
11-421 2012 Special Charge for Southeastern Wisconsin Regional Planning Commission (SEWRPC) **[Separate Item]**

Monday, October 17, 2011 – 9:00 a.m.

DEPARTMENT OF PUBLIC WORKS FUNCTION [unless otherwise indicated]

1913 Civil Air Patrol **[Non-Departmental]**
5040 DOT* - Airport
5100 DOT* - Highway
5070 DOT* - Transportation Services
5300 DOT* - Fleet Management
5800 DOT* – Director's Office
5700 DAS** – Facilities Management
5080 DAS** - Architectural, Engineering and Environmental Services
5500 DAS** – Water Utility
5600 Milwaukee County Transit/Paratransit System

* Department of Transportation
** Department of Administrative Services

Tuesday, October 18, 2011 – 10:00 a.m.
(Note: time change)

CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

WA123 GMIA – Airfield Safety Improvements
WA135 GMIA – Runways 1L – 19R & 7R – 25L Intersection Re-Paving
WA139 GMIA – Redundant Main Electric Service Feed
WA141 GMIA – Training Facility
WA142 LJT - Runway 15L – 33R Extension
WA153 GMIA – Purchase of Non-County Owned Jet Bridges
WA161 GMIA – Terminal Roadway Signage
WA162 GMIA – Cessna Service Apron Reconstruction

CAPITAL IMPROVEMENTS BUDGET

Airports WA (Continued)

WA163 GMIA – Perimeter Road Bridge over Howell Ave
WA166 GMIA – Perimeter Road Extension 128th ARW to College
WA167 GMIA – Terminal Escalator Replacement
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WA173 GMIA – Fuel Farm Electrical Service Upgrade

Zoo (WZ)

WZ600 Zoo Master Plan

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WO112 Fleet Equipment Acquisition
WO114 Countywide Infrastructure Improvements
WO205 Fiscal Automation Program
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WO870 Special Assessments

Wednesday, October 19, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Transportation, Public Works & Transit @ 9:00 a.m.)

UNFINISHED BUSINESS

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Thursday, October 20, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Judiciary, Safety & General Services @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Friday, October 21, 2011 – 9:00 a.m.

UNFINISHED BUSINESS, if necessary

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Monday, October 24, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. – 5:00 p.m.)
(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Wednesday, October 26, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Thursday, October 27, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Finance and Audit @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Action on Finance and Audit Committee's amendments and recommended tax levy

	Amendment No. 2
1994	**State Exempt Computer Aid, if necessary**
1991	**Property Taxes Budget, as Amended**

Monday October 31, 2011 – 7:00 p.m.
COUNTY BOARD PUBLIC HEARING
(On County Executive's 2012 Recommended Budget,
including amendments by the Finance and Audit Committee)

WASHINGTON PARK SENIOR CENTER – MAIN HALL
4420 West Vliet Street

In order to conduct a fair and complete review of amendments by Supervisors, amendments to be considered by the Finance and Audit Committee must be prepared in final form and submitted to the **Chief Committee Clerk (Carol Mueller) by 3:00 p.m., Tuesday, November 1, 2011.** Amendment will be available for review by 5:00 p.m. on Tuesday, November 1, 2011. Copies will be placed in all County Board members' mailboxes.

NOTE: Amendments submitted after the 3:00 p.m. deadline will **not** be considered by the Committee on Finance and Audit and must be submitted by the authors under suspension of the rules on County Board Budget Adoption Day, Monday, November 7, 2011. This clarification will assure that members of the Committee on Finance and Audit will have an opportunity to review all amendments prior to the final Committee on Finance and Audit Budget Hearing on Wednesday, November 2, 2011, at 9:30 a.m.

Wednesday, November 2, 2011 – 9:30 a.m.

FINANCE AND AUDIT COMMITTEE BUDGET HEARING

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2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

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(All hearings are held in Room 203-R, Courthouse)

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DEBT SERVICE

9960	General County Debt Issue

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(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Finance and Audit @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Action on Finance and Audit Committee's amendments and recommended tax levy

	Amendment No. 2
1994	**State Exempt Computer Aid, if necessary**
1991	**Property Taxes Budget, as Amended**

Monday October 31, 2011 – 7:00 p.m.
COUNTY BOARD PUBLIC HEARING
(On County Executive's 2012 Recommended Budget,
including amendments by the Finance and Audit Committee)

WASHINGTON PARK SENIOR CENTER – MAIN HALL
4420 West Vliet Street

In order to conduct a fair and complete review of amendments by Supervisors, amendments to be considered by the Finance and Audit Committee must be prepared in final form and submitted to the **Chief Committee Clerk (Carol Mueller) by 3:00 p.m., Tuesday, November 1, 2011.** Amendment will be available for review by 5:00 p.m. on Tuesday, November 1, 2011. Copies will be placed in all County Board members' mailboxes.

NOTE: Amendments submitted after the 3:00 p.m. deadline will **not** be considered by the Committee on Finance and Audit and must be submitted by the authors under suspension of the rules on County Board Budget Adoption Day, Monday, November 7, 2011. This clarification will assure that members of the Committee on Finance and Audit will have an opportunity to review all amendments prior to the final Committee on Finance and Audit Budget Hearing on Wednesday, November 2, 2011, at 9:30 a.m.

Wednesday, November 2, 2011 – 9:30 a.m.

FINANCE AND AUDIT COMMITTEE BUDGET HEARING

County Executive's Comments on Finance and Audit Committee's Actions

Consideration of amendments resulting from the public hearing offered by Committee members and Supervisors

Final action on Finance and Audit Committee's amendments and recommended tax levy

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COUNTY BOARD MEETINGS

Thursday, November 3, 2011 – 9:30 a.m.
(Regular Meeting)

Monday, November 7, 2011 – 8:30 a.m.
(Annual Meeting on Budget Adoption)
(Reconvene at 1:30 p.m. following noon lunch hour per adopted procedure.)

Wednesday, November 16, 2011 – 1:30 p.m.
(Meeting on Possible Vetoes, if necessary)

ADA accommodation requests should be filed with the Milwaukee County Office for Persons with Disabilities, 278-3932 (voice) or 278-3937 (TTD, upon receipt of this notice.

2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

(All hearings are held in Room 203-R, Courthouse)

Monday, October 10, 2011 – 9:00 a.m.

Presentation of Overview by County Board Staff of the Recommended 2012 Budget

Committee discussion, questions and comments on the Recommended 2012 Budget

SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES

1921	Humans Resource and Payroll System **[Non-Departmental]**
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1935	Charges to Other County Organization Units
1937	Potawatomi Revenue
1945	Appropriation for Contingencies
1985	Capital Outlay/Depreciation Contra

DEBT SERVICE

9960	General County Debt Issue

SELECT NON-DEPARTMENTALS AND TREASURER & ELECTION COMMISSION

1987	Debt Issue Expense
3090	County Treasurer
1992	Earnings on Investments **[Non-Departmental]**
1901	Unclaimed Money **[Non-Departmental]**
1999	Other Miscellaneous Revenue **[Non-Departmental]**
1989	Investment Advisory Services
3010	Election Commission

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COLLECTIVE BARGAINING (CAUCUS) (CLOSED SESSION):

The Committee may adjourn into closed session under the provisions of Wisconsin Statutes, Sections 19.85 (1)(c),(g) for the purpose of discussing the following matter(s). At the conclusion of the closed session, the Committee may reconvene in open session to take whatever action(s) it may deem necessary on the aforesaid matter(s)

1950 Employee Fringe Benefits [Non-Departmental]

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1969 Medicare Part D Revenue **[Non-Departmental]**

Tuesday, October 11, 2011 – 9:00 a.m.

SELECT NON-DEPARTMENTALS AND PARKS, RECREATION & CULTURE [unless otherwise indicated]

1966 Federated Library System
1908 County Historical Society
1914 War Memorial Center
1915 Villa Terrace/Charles Allis Art Museums
1916 Marcus Center for the Performing Arts
1974 Milwaukee County Fund for the Arts
9910 University Extension Services
9700 Milwaukee Public Museum
9500 Zoological Department
9000 Parks

Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

1000 County Board
1001 County Board – Department of Audit
1040 County Board – Office of Community Business Development Partners
1011 County Executive – General Office
1021 County Executive – Veterans Service Office

PUBLIC SAFETY, COURTS AND JUDICIARY

4500 District Attorney
2430 Department of Child Support Services
4900 Medical Examiner
2000 Combined Court Related Operations
2900 Courts-Pre-Trial Services
4000 Sheriff

Thursday, October 13, 2011 - 9:00 a.m.

HEALTH AND HUMAN SERVICES

6300 DHHS – Behavioral Health Division
8000 Department of Health and Human Services (DHHS)
7900 Department on Aging
7990 Department on Family Care

Friday, October 14, 2011 – 9:00 a.m.

STAFF [unless otherwise indicated]

1150 DAS* - Risk Management
1151 DAS* - Administration and Fiscal Affairs
1152 DAS* - Procurement Division
1160 DAS* - Information Management Services Division
1933 Land Sales **[Non-Departmental]**
1130 Corporation Counsel
1961 Litigation Reserve Account **[Non-Departmental]**
1019 DAS* - Office for Persons with Disabilities
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1192 DAS* - Economic Development (New Department)
- 1912 VISIT Milwaukee
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* Department of Administrative Services

GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3270 County Clerk
3400 Register of Deeds
11-421 2012 Special Charge for Southeastern Wisconsin Regional Planning Commission (SEWRPC) **[Separate Item]**

Monday, October 17, 2011 – 9:00 a.m.

DEPARTMENT OF PUBLIC WORKS FUNCTION [unless otherwise indicated]

1913 Civil Air Patrol **[Non-Departmental]**
5040 DOT* - Airport
5100 DOT* - Highway
5070 DOT* - Transportation Services
5300 DOT* - Fleet Management
5800 DOT* – Director's Office
5700 DAS** – Facilities Management
5080 DAS** - Architectural, Engineering and Environmental Services
5500 DAS** – Water Utility
5600 Milwaukee County Transit/Paratransit System

* Department of Transportation
** Department of Administrative Services

Tuesday, October 18, 2011 – 10:00 a.m.
(Note: time change)

CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

WA123 GMIA – Airfield Safety Improvements
WA135 GMIA – Runways 1L – 19R & 7R – 25L Intersection Re-Paving
WA139 GMIA – Redundant Main Electric Service Feed
WA141 GMIA – Training Facility
WA142 LJT - Runway 15L – 33R Extension
WA153 GMIA – Purchase of Non-County Owned Jet Bridges
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CAPITAL IMPROVEMENTS BUDGET

Airports WA (Continued)

WA163 GMIA – Perimeter Road Bridge over Howell Ave
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WA173 GMIA – Fuel Farm Electrical Service Upgrade

Zoo (WZ)

WZ600 Zoo Master Plan

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WO112 Fleet Equipment Acquisition
WO114 Countywide Infrastructure Improvements
WO205 Fiscal Automation Program
WO624 Milwaukee County Revolving Loan Fund
WO870 Special Assessments

Wednesday, October 19, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Transportation, Public Works & Transit @ 9:00 a.m.)

UNFINISHED BUSINESS

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Thursday, October 20, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Judiciary, Safety & General Services @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Friday, October 21, 2011 – 9:00 a.m.

UNFINISHED BUSINESS, if necessary

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Monday, October 24, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. – 5:00 p.m.)
(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Tuesday, October 25, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Wednesday, October 26, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Thursday, October 27, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Finance and Audit @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Action on Finance and Audit Committee's amendments and recommended tax levy

	Amendment No. 2
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1991	**Property Taxes Budget, as Amended**

Monday October 31, 2011 – 7:00 p.m.
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(On County Executive's 2012 Recommended Budget,
including amendments by the Finance and Audit Committee)

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4420 West Vliet Street

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Wednesday, November 2, 2011 – 9:30 a.m.

FINANCE AND AUDIT COMMITTEE BUDGET HEARING

County Executive's Comments on Finance and Audit Committee's Actions

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Final action on Finance and Audit Committee's amendments and recommended tax levy

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(Regular Meeting)

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(Meeting on Possible Vetoes, if necessary)

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2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

(All hearings are held in Room 203-R, Courthouse)

Monday, October 10, 2011 – 9:00 a.m.

Presentation of Overview by County Board Staff of the Recommended 2012 Budget

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SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES

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DEBT SERVICE

9960	General County Debt Issue

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Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

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1001 County Board – Department of Audit
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Tuesday, October 18, 2011 – 10:00 a.m.
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CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

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CAPITAL IMPROVEMENTS BUDGET

Airports WA (Continued)

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(Committee on Transportation, Public Works & Transit @ 9:00 a.m.)

UNFINISHED BUSINESS

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Thursday, October 20, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Judiciary, Safety & General Services @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Friday, October 21, 2011 – 9:00 a.m.

UNFINISHED BUSINESS, if necessary

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Monday, October 24, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. – 5:00 p.m.)
(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Wednesday, October 26, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Thursday, October 27, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Finance and Audit @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Action on Finance and Audit Committee's amendments and recommended tax levy

	Amendment No. 2
1994	**State Exempt Computer Aid, if necessary**
1991	**Property Taxes Budget, as Amended**

Monday October 31, 2011 – 7:00 p.m.
COUNTY BOARD PUBLIC HEARING
(On County Executive's 2012 Recommended Budget,
including amendments by the Finance and Audit Committee)

WASHINGTON PARK SENIOR CENTER – MAIN HALL
4420 West Vliet Street

In order to conduct a fair and complete review of amendments by Supervisors, amendments to be considered by the Finance and Audit Committee must be prepared in final form and submitted to the **Chief Committee Clerk (Carol Mueller) by 3:00 p.m., Tuesday, November 1, 2011.** Amendment will be available for review by 5:00 p.m. on Tuesday, November 1, 2011. Copies will be placed in all County Board members' mailboxes.

NOTE: Amendments submitted after the 3:00 p.m. deadline will **not** be considered by the Committee on Finance and Audit and must be submitted by the authors under suspension of the rules on County Board Budget Adoption Day, Monday, November 7, 2011. This clarification will assure that members of the Committee on Finance and Audit will have an opportunity to review all amendments prior to the final Committee on Finance and Audit Budget Hearing on Wednesday, November 2, 2011, at 9:30 a.m.

Wednesday, November 2, 2011 – 9:30 a.m.

FINANCE AND AUDIT COMMITTEE BUDGET HEARING

County Executive's Comments on Finance and Audit Committee's Actions

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Final action on Finance and Audit Committee's amendments and recommended tax levy

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COUNTY BOARD MEETINGS

Thursday, November 3, 2011 – 9:30 a.m.
(Regular Meeting)

Monday, November 7, 2011 – 8:30 a.m.
(Annual Meeting on Budget Adoption)
(Reconvene at 1:30 p.m. following noon lunch hour per adopted procedure.)

Wednesday, November 16, 2011 – 1:30 p.m.
(Meeting on Possible Vetoes, if necessary)

ADA accommodation requests should be filed with the Milwaukee County Office for Persons with Disabilities, 278-3932 (voice) or 278-3937 (TTD, upon receipt of this notice.

2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

(All hearings are held in Room 203-R, Courthouse)

Monday, October 10, 2011 – 9:00 a.m.

Presentation of Overview by County Board Staff of the Recommended 2012 Budget

Committee discussion, questions and comments on the Recommended 2012 Budget

SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES

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1930	Offset to Internal Service Charges
1935	Charges to Other County Organization Units
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1945	Appropriation for Contingencies
1985	Capital Outlay/Depreciation Contra

DEBT SERVICE

9960	General County Debt Issue

SELECT NON-DEPARTMENTALS AND TREASURER & ELECTION COMMISSION

1987	Debt Issue Expense
3090	County Treasurer
1992	Earnings on Investments **[Non-Departmental]**
1901	Unclaimed Money **[Non-Departmental]**
1999	Other Miscellaneous Revenue **[Non-Departmental]**
1989	Investment Advisory Services
3010	Election Commission

❋-❋-❋-❋-❋-❋-❋-❋-❋-❋-❋

COLLECTIVE BARGAINING (CAUCUS) (CLOSED SESSION):

The Committee may adjourn into closed session under the provisions of Wisconsin Statutes, Sections 19.85 (1)(c),(g) for the purpose of discussing the following matter(s). At the conclusion of the closed session, the Committee may reconvene in open session to take whatever action(s) it may deem necessary on the aforesaid matter(s)

1950 Employee Fringe Benefits [Non-Departmental]

❋-❋-❋-❋-❋-❋-❋-❋-❋-❋-❋

1969 Medicare Part D Revenue **[Non-Departmental]**

Tuesday, October 11, 2011 – 9:00 a.m.

SELECT NON-DEPARTMENTALS AND PARKS, RECREATION & CULTURE [unless otherwise indicated]

1966 Federated Library System
1908 County Historical Society
1914 War Memorial Center
1915 Villa Terrace/Charles Allis Art Museums
1916 Marcus Center for the Performing Arts
1974 Milwaukee County Fund for the Arts
9910 University Extension Services
9700 Milwaukee Public Museum
9500 Zoological Department
9000 Parks

Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

1000 County Board
1001 County Board – Department of Audit
1040 County Board – Office of Community Business Development Partners
1011 County Executive – General Office
1021 County Executive – Veterans Service Office

PUBLIC SAFETY, COURTS AND JUDICIARY

4500 District Attorney
2430 Department of Child Support Services
4900 Medical Examiner
2000 Combined Court Related Operations
2900 Courts-Pre-Trial Services
4000 Sheriff

Thursday, October 13, 2011 - 9:00 a.m.

HEALTH AND HUMAN SERVICES

6300 DHHS – Behavioral Health Division
8000 Department of Health and Human Services (DHHS)
7900 Department on Aging
7990 Department on Family Care

Friday, October 14, 2011 – 9:00 a.m.

STAFF [unless otherwise indicated]

1150 DAS* - Risk Management
1151 DAS* - Administration and Fiscal Affairs
1152 DAS* - Procurement Division
1160 DAS* - Information Management Services Division
1933 Land Sales **[Non-Departmental]**
1130 Corporation Counsel
1961 Litigation Reserve Account **[Non-Departmental]**
1019 DAS* - Office for Persons with Disabilities
1110 Civil Service Commission
1140 Human Resources Division
- 1135 Labor Relations
- 1120 Personnel Review Board **[Staff]**
- 1188 DAS* - Employee Benefits Division
- 1905 Ethics Board

1192 DAS* - Economic Development (New Department)
- 1912 VISIT Milwaukee
- 1923 Milwaukee County Automated Land Information System

* Department of Administrative Services

GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3270 County Clerk
3400 Register of Deeds
11-421 2012 Special Charge for Southeastern Wisconsin Regional Planning Commission (SEWRPC) **[Separate Item]**

Monday, October 17, 2011 – 9:00 a.m.

DEPARTMENT OF PUBLIC WORKS FUNCTION [unless otherwise indicated]

1913 Civil Air Patrol **[Non-Departmental]**
5040 DOT* - Airport
5100 DOT* - Highway
5070 DOT* - Transportation Services
5300 DOT* - Fleet Management
5800 DOT* – Director's Office
5700 DAS** – Facilities Management
5080 DAS** - Architectural, Engineering and Environmental Services
5500 DAS** – Water Utility
5600 Milwaukee County Transit/Paratransit System

* Department of Transportation
** Department of Administrative Services

Tuesday, October 18, 2011 – 10:00 a.m.
(Note: time change)

CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

WA123 GMIA – Airfield Safety Improvements
WA135 GMIA – Runways 1L – 19R & 7R – 25L Intersection Re-Paving
WA139 GMIA – Redundant Main Electric Service Feed
WA141 GMIA – Training Facility
WA142 LJT - Runway 15L – 33R Extension
WA153 GMIA – Purchase of Non-County Owned Jet Bridges
WA161 GMIA – Terminal Roadway Signage
WA162 GMIA – Cessna Service Apron Reconstruction

CAPITAL IMPROVEMENTS BUDGET

Airports WA (Continued)

WA163 GMIA – Perimeter Road Bridge over Howell Ave
WA166 GMIA – Perimeter Road Extension 128th ARW to College
WA167 GMIA – Terminal Escalator Replacement
WA169 LJT - Runway and Taxiway Light Replacement
WA173 GMIA – Fuel Farm Electrical Service Upgrade

Zoo (WZ)

WZ600 Zoo Master Plan

Other County Agencies (WO)

WO112 Fleet Equipment Acquisition
WO114 Countywide Infrastructure Improvements
WO205 Fiscal Automation Program
WO624 Milwaukee County Revolving Loan Fund
WO870 Special Assessments

Wednesday, October 19, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Transportation, Public Works & Transit @ 9:00 a.m.)

UNFINISHED BUSINESS

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Friday, October 21, 2011 – 9:00 a.m.

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Monday, October 24, 2011 – 1:00 p.m.
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(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
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(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Wednesday, October 26, 2011 – 1:00 p.m.
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(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Thursday, October 27, 2011 – 1:00 p.m.
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(Committee on Finance and Audit @ 9:00 a.m.)

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Action on Finance and Audit Committee's amendments and recommended tax levy

	Amendment No. 2
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Monday October 31, 2011 – 7:00 p.m.
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(On County Executive's 2012 Recommended Budget,
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4420 West Vliet Street

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2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

(All hearings are held in Room 203-R, Courthouse)

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SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES

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DEBT SERVICE

9960	General County Debt Issue

SELECT NON-DEPARTMENTALS AND TREASURER & ELECTION COMMISSION

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Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

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1001 County Board – Department of Audit
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5040 DOT* - Airport
5100 DOT* - Highway
5070 DOT* - Transportation Services
5300 DOT* - Fleet Management
5800 DOT* – Director's Office
5700 DAS** – Facilities Management
5080 DAS** - Architectural, Engineering and Environmental Services
5500 DAS** – Water Utility
5600 Milwaukee County Transit/Paratransit System

* Department of Transportation
** Department of Administrative Services

Tuesday, October 18, 2011 – 10:00 a.m.
(Note: time change)

CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

WA123 GMIA – Airfield Safety Improvements
WA135 GMIA – Runways 1L – 19R & 7R – 25L Intersection Re-Paving
WA139 GMIA – Redundant Main Electric Service Feed
WA141 GMIA – Training Facility
WA142 LJT - Runway 15L – 33R Extension
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CAPITAL IMPROVEMENTS BUDGET

Airports WA (Continued)

WA163 GMIA – Perimeter Road Bridge over Howell Ave
WA166 GMIA – Perimeter Road Extension 128th ARW to College
WA167 GMIA – Terminal Escalator Replacement
WA169 LJT - Runway and Taxiway Light Replacement
WA173 GMIA – Fuel Farm Electrical Service Upgrade

Zoo (WZ)

WZ600 Zoo Master Plan

Other County Agencies (WO)

WO112 Fleet Equipment Acquisition
WO114 Countywide Infrastructure Improvements
WO205 Fiscal Automation Program
WO624 Milwaukee County Revolving Loan Fund
WO870 Special Assessments

Wednesday, October 19, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Transportation, Public Works & Transit @ 9:00 a.m.)

UNFINISHED BUSINESS

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Thursday, October 20, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Judiciary, Safety & General Services @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Friday, October 21, 2011 – 9:00 a.m.

UNFINISHED BUSINESS, if necessary

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Monday, October 24, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. – 5:00 p.m.)
(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Wednesday, October 26, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Thursday, October 27, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Finance and Audit @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Action on Finance and Audit Committee's amendments and recommended tax levy

	Amendment No. 2
1994	**State Exempt Computer Aid, if necessary**
1991	**Property Taxes Budget, as Amended**

Monday October 31, 2011 – 7:00 p.m.
COUNTY BOARD PUBLIC HEARING
(On County Executive's 2012 Recommended Budget,
including amendments by the Finance and Audit Committee)

WASHINGTON PARK SENIOR CENTER – MAIN HALL
4420 West Vliet Street

In order to conduct a fair and complete review of amendments by Supervisors, amendments to be considered by the Finance and Audit Committee must be prepared in final form and submitted to the **Chief Committee Clerk (Carol Mueller) by 3:00 p.m., Tuesday, November 1, 2011.** Amendment will be available for review by 5:00 p.m. on Tuesday, November 1, 2011. Copies will be placed in all County Board members' mailboxes.

NOTE: Amendments submitted after the 3:00 p.m. deadline will **not** be considered by the Committee on Finance and Audit and must be submitted by the authors under suspension of the rules on County Board Budget Adoption Day, Monday, November 7, 2011. This clarification will assure that members of the Committee on Finance and Audit will have an opportunity to review all amendments prior to the final Committee on Finance and Audit Budget Hearing on Wednesday, November 2, 2011, at 9:30 a.m.

Wednesday, November 2, 2011 – 9:30 a.m.

FINANCE AND AUDIT COMMITTEE BUDGET HEARING

County Executive's Comments on Finance and Audit Committee's Actions

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COUNTY BOARD MEETINGS

Thursday, November 3, 2011 – 9:30 a.m.
(Regular Meeting)

Monday, November 7, 2011 – 8:30 a.m.
(Annual Meeting on Budget Adoption)
(Reconvene at 1:30 p.m. following noon lunch hour per adopted procedure.)

Wednesday, November 16, 2011 – 1:30 p.m.
(Meeting on Possible Vetoes, if necessary)

ADA accommodation requests should be filed with the Milwaukee County Office for Persons with Disabilities, 278-3932 (voice) or 278-3937 (TTD, upon receipt of this notice.

2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

(All hearings are held in Room 203-R, Courthouse)

Monday, October 10, 2011 – 9:00 a.m.

Presentation of Overview by County Board Staff of the Recommended 2012 Budget

Committee discussion, questions and comments on the Recommended 2012 Budget

SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES

1921	Humans Resource and Payroll System **[Non-Departmental]**
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1998	Surplus/Deficit from Prior Years
1930	Offset to Internal Service Charges
1935	Charges to Other County Organization Units
1937	Potawatomi Revenue
1945	Appropriation for Contingencies
1985	Capital Outlay/Depreciation Contra

DEBT SERVICE

9960	General County Debt Issue

SELECT NON-DEPARTMENTALS AND TREASURER & ELECTION COMMISSION

1987	Debt Issue Expense
3090	County Treasurer
1992	Earnings on Investments **[Non-Departmental]**
1901	Unclaimed Money **[Non-Departmental]**
1999	Other Miscellaneous Revenue **[Non-Departmental]**
1989	Investment Advisory Services
3010	Election Commission

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COLLECTIVE BARGAINING (CAUCUS) (CLOSED SESSION):

The Committee may adjourn into closed session under the provisions of Wisconsin Statutes, Sections 19.85 (1)(c),(g) for the purpose of discussing the following matter(s). At the conclusion of the closed session, the Committee may reconvene in open session to take whatever action(s) it may deem necessary on the aforesaid matter(s)

1950 Employee Fringe Benefits [Non-Departmental]

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1969 Medicare Part D Revenue **[Non-Departmental]**

Tuesday, October 11, 2011 – 9:00 a.m.

SELECT NON-DEPARTMENTALS AND PARKS, RECREATION & CULTURE [unless otherwise indicated]

1966 Federated Library System
1908 County Historical Society
1914 War Memorial Center
1915 Villa Terrace/Charles Allis Art Museums
1916 Marcus Center for the Performing Arts
1974 Milwaukee County Fund for the Arts
9910 University Extension Services
9700 Milwaukee Public Museum
9500 Zoological Department
9000 Parks

Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

1000 County Board
1001 County Board – Department of Audit
1040 County Board – Office of Community Business Development Partners
1011 County Executive – General Office
1021 County Executive – Veterans Service Office

PUBLIC SAFETY, COURTS AND JUDICIARY

4500 District Attorney
2430 Department of Child Support Services
4900 Medical Examiner
2000 Combined Court Related Operations
2900 Courts-Pre-Trial Services
4000 Sheriff

Thursday, October 13, 2011 - 9:00 a.m.

HEALTH AND HUMAN SERVICES

6300 DHHS – Behavioral Health Division
8000 Department of Health and Human Services (DHHS)
7900 Department on Aging
7990 Department on Family Care

Friday, October 14, 2011 – 9:00 a.m.

STAFF [unless otherwise indicated]

1150 DAS* - Risk Management
1151 DAS* - Administration and Fiscal Affairs
1152 DAS* - Procurement Division
1160 DAS* - Information Management Services Division
1933 Land Sales **[Non-Departmental]**
1130 Corporation Counsel
1961 Litigation Reserve Account **[Non-Departmental]**
1019 DAS* - Office for Persons with Disabilities
1110 Civil Service Commission
1140 Human Resources Division
- 1135 Labor Relations
- 1120 Personnel Review Board **[Staff]**
- 1188 DAS* - Employee Benefits Division
- 1905 Ethics Board

1192 DAS* - Economic Development (New Department)
- 1912 VISIT Milwaukee
- 1923 Milwaukee County Automated Land Information System

* Department of Administrative Services

GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3270 County Clerk
3400 Register of Deeds
11-421 2012 Special Charge for Southeastern Wisconsin Regional Planning Commission (SEWRPC) **[Separate Item]**

Monday, October 17, 2011 – 9:00 a.m.

DEPARTMENT OF PUBLIC WORKS FUNCTION [unless otherwise indicated]

1913 Civil Air Patrol **[Non-Departmental]**
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5070 DOT* - Transportation Services
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* Department of Transportation
** Department of Administrative Services

Tuesday, October 18, 2011 – 10:00 a.m.
(Note: time change)

CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

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Airports WA (Continued)

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Zoo (WZ)

WZ600 Zoo Master Plan

Other County Agencies (WO)

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Wednesday, October 19, 2011 – 1:00 p.m.
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(Committee on Transportation, Public Works & Transit @ 9:00 a.m.)

UNFINISHED BUSINESS

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Thursday, October 20, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Judiciary, Safety & General Services @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Friday, October 21, 2011 – 9:00 a.m.

UNFINISHED BUSINESS, if necessary

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Monday, October 24, 2011 – 1:00 p.m.
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(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
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(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Wednesday, October 26, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Thursday, October 27, 2011 – 1:00 p.m.
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(Committee on Finance and Audit @ 9:00 a.m.)

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Action on Finance and Audit Committee's amendments and recommended tax levy

	Amendment No. 2
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Monday October 31, 2011 – 7:00 p.m.
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(On County Executive's 2012 Recommended Budget,
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FINANCE AND AUDIT COMMITTEE BUDGET HEARING

County Executive's Comments on Finance and Audit Committee's Actions

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(Regular Meeting)

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2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

(All hearings are held in Room 203-R, Courthouse)

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DEBT SERVICE

9960	General County Debt Issue

SELECT NON-DEPARTMENTALS AND TREASURER & ELECTION COMMISSION

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Wednesday, October 12, 2011 – 9:00 a.m.

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2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

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9500 Zoological Department
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Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

1000 County Board
1001 County Board – Department of Audit
1040 County Board – Office of Community Business Development Partners
1011 County Executive – General Office
1021 County Executive – Veterans Service Office

PUBLIC SAFETY, COURTS AND JUDICIARY

4500 District Attorney
2430 Department of Child Support Services
4900 Medical Examiner
2000 Combined Court Related Operations
2900 Courts-Pre-Trial Services
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Thursday, October 13, 2011 - 9:00 a.m.

HEALTH AND HUMAN SERVICES

6300 DHHS – Behavioral Health Division
8000 Department of Health and Human Services (DHHS)
7900 Department on Aging
7990 Department on Family Care

Friday, October 14, 2011 – 9:00 a.m.

STAFF [unless otherwise indicated]

1150 DAS* - Risk Management
1151 DAS* - Administration and Fiscal Affairs
1152 DAS* - Procurement Division
1160 DAS* - Information Management Services Division
1933 Land Sales **[Non-Departmental]**
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1961 Litigation Reserve Account **[Non-Departmental]**
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- 1135 Labor Relations
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1192 DAS* - Economic Development (New Department)
- 1912 VISIT Milwaukee
- 1923 Milwaukee County Automated Land Information System

* Department of Administrative Services

GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3270 County Clerk
3400 Register of Deeds
11-421 2012 Special Charge for Southeastern Wisconsin Regional Planning Commission (SEWRPC) **[Separate Item]**

Monday, October 17, 2011 – 9:00 a.m.

DEPARTMENT OF PUBLIC WORKS FUNCTION [unless otherwise indicated]

1913 Civil Air Patrol **[Non-Departmental]**
5040 DOT* - Airport
5100 DOT* - Highway
5070 DOT* - Transportation Services
5300 DOT* - Fleet Management
5800 DOT* – Director's Office
5700 DAS** – Facilities Management
5080 DAS** - Architectural, Engineering and Environmental Services
5500 DAS** – Water Utility
5600 Milwaukee County Transit/Paratransit System

* Department of Transportation
** Department of Administrative Services

Tuesday, October 18, 2011 – 10:00 a.m.
(Note: time change)

CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

WA123 GMIA – Airfield Safety Improvements
WA135 GMIA – Runways 1L – 19R & 7R – 25L Intersection Re-Paving
WA139 GMIA – Redundant Main Electric Service Feed
WA141 GMIA – Training Facility
WA142 LJT - Runway 15L – 33R Extension
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CAPITAL IMPROVEMENTS BUDGET

Airports WA (Continued)

WA163 GMIA – Perimeter Road Bridge over Howell Ave
WA166 GMIA – Perimeter Road Extension 128th ARW to College
WA167 GMIA – Terminal Escalator Replacement
WA169 LJT - Runway and Taxiway Light Replacement
WA173 GMIA – Fuel Farm Electrical Service Upgrade

Zoo (WZ)

WZ600 Zoo Master Plan

Other County Agencies (WO)

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WO114 Countywide Infrastructure Improvements
WO205 Fiscal Automation Program
WO624 Milwaukee County Revolving Loan Fund
WO870 Special Assessments

Wednesday, October 19, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Transportation, Public Works & Transit @ 9:00 a.m.)

UNFINISHED BUSINESS

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Thursday, October 20, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Judiciary, Safety & General Services @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Friday, October 21, 2011 – 9:00 a.m.

UNFINISHED BUSINESS, if necessary

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Monday, October 24, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. – 5:00 p.m.)
(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Wednesday, October 26, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Thursday, October 27, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Finance and Audit @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Action on Finance and Audit Committee's amendments and recommended tax levy

	Amendment No. 2
1994	**State Exempt Computer Aid, if necessary**
1991	**Property Taxes Budget, as Amended**

Monday October 31, 2011 – 7:00 p.m.
COUNTY BOARD PUBLIC HEARING
(On County Executive's 2012 Recommended Budget,
including amendments by the Finance and Audit Committee)

WASHINGTON PARK SENIOR CENTER – MAIN HALL
4420 West Vliet Street

In order to conduct a fair and complete review of amendments by Supervisors, amendments to be considered by the Finance and Audit Committee must be prepared in final form and submitted to the **Chief Committee Clerk (Carol Mueller) by 3:00 p.m., Tuesday, November 1, 2011.** Amendment will be available for review by 5:00 p.m. on Tuesday, November 1, 2011. Copies will be placed in all County Board members' mailboxes.

NOTE: Amendments submitted after the 3:00 p.m. deadline will **not** be considered by the Committee on Finance and Audit and must be submitted by the authors under suspension of the rules on County Board Budget Adoption Day, Monday, November 7, 2011. This clarification will assure that members of the Committee on Finance and Audit will have an opportunity to review all amendments prior to the final Committee on Finance and Audit Budget Hearing on Wednesday, November 2, 2011, at 9:30 a.m.

Wednesday, November 2, 2011 – 9:30 a.m.

FINANCE AND AUDIT COMMITTEE BUDGET HEARING

County Executive's Comments on Finance and Audit Committee's Actions

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Final action on Finance and Audit Committee's amendments and recommended tax levy

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COUNTY BOARD MEETINGS

Thursday, November 3, 2011 – 9:30 a.m.
(Regular Meeting)

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(Annual Meeting on Budget Adoption)
(Reconvene at 1:30 p.m. following noon lunch hour per adopted procedure.)

Wednesday, November 16, 2011 – 1:30 p.m.
(Meeting on Possible Vetoes, if necessary)

ADA accommodation requests should be filed with the Milwaukee County Office for Persons with Disabilities, 278-3932 (voice) or 278-3937 (TTD, upon receipt of this notice.

2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

(All hearings are held in Room 203-R, Courthouse)

Monday, October 10, 2011 – 9:00 a.m.

Presentation of Overview by County Board Staff of the Recommended 2012 Budget

Committee discussion, questions and comments on the Recommended 2012 Budget

SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES

1921	Humans Resource and Payroll System **[Non-Departmental]**
1993	State Shared Taxes
1996	County Sales Tax Revenue
1997	Power Plant Revenue
1998	Surplus/Deficit from Prior Years
1930	Offset to Internal Service Charges
1935	Charges to Other County Organization Units
1937	Potawatomi Revenue
1945	Appropriation for Contingencies
1985	Capital Outlay/Depreciation Contra

DEBT SERVICE

9960	General County Debt Issue

SELECT NON-DEPARTMENTALS AND TREASURER & ELECTION COMMISSION

1987	Debt Issue Expense
3090	County Treasurer
1992	Earnings on Investments **[Non-Departmental]**
1901	Unclaimed Money **[Non-Departmental]**
1999	Other Miscellaneous Revenue **[Non-Departmental]**
1989	Investment Advisory Services
3010	Election Commission

❋-❋-❋-❋-❋-❋-❋-❋-❋-❋-❋

COLLECTIVE BARGAINING (CAUCUS) (CLOSED SESSION):

The Committee may adjourn into closed session under the provisions of Wisconsin Statutes, Sections 19.85 (1)(c),(g) for the purpose of discussing the following matter(s). At the conclusion of the closed session, the Committee may reconvene in open session to take whatever action(s) it may deem necessary on the aforesaid matter(s)

1950 Employee Fringe Benefits [Non-Departmental]

❋-❋-❋-❋-❋-❋-❋-❋-❋-❋-❋

1969 Medicare Part D Revenue **[Non-Departmental]**

Tuesday, October 11, 2011 – 9:00 a.m.

SELECT NON-DEPARTMENTALS AND PARKS, RECREATION & CULTURE [unless otherwise indicated]

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1908 County Historical Society
1914 War Memorial Center
1915 Villa Terrace/Charles Allis Art Museums
1916 Marcus Center for the Performing Arts
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9700 Milwaukee Public Museum
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* Department of Administrative Services

GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3270 County Clerk
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Monday, October 17, 2011 – 9:00 a.m.

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Tuesday, October 18, 2011 – 10:00 a.m.
(Note: time change)

CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

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Friday, October 21, 2011 – 9:00 a.m.

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Monday, October 24, 2011 – 1:00 p.m.
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(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Wednesday, October 26, 2011 – 1:00 p.m.
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(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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(Committee on Finance and Audit @ 9:00 a.m.)

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2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

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1935	Charges to Other County Organization Units
1937	Potawatomi Revenue
1945	Appropriation for Contingencies
1985	Capital Outlay/Depreciation Contra

DEBT SERVICE

9960	General County Debt Issue

SELECT NON-DEPARTMENTALS AND TREASURER & ELECTION COMMISSION

1987	Debt Issue Expense
3090	County Treasurer
1992	Earnings on Investments **[Non-Departmental]**
1901	Unclaimed Money **[Non-Departmental]**
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1989	Investment Advisory Services
3010	Election Commission

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1969 Medicare Part D Revenue **[Non-Departmental]**

Tuesday, October 11, 2011 – 9:00 a.m.

SELECT NON-DEPARTMENTALS AND PARKS, RECREATION & CULTURE [unless otherwise indicated]

1966 Federated Library System
1908 County Historical Society
1914 War Memorial Center
1915 Villa Terrace/Charles Allis Art Museums
1916 Marcus Center for the Performing Arts
1974 Milwaukee County Fund for the Arts
9910 University Extension Services
9700 Milwaukee Public Museum
9500 Zoological Department
9000 Parks

Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

1000 County Board
1001 County Board – Department of Audit
1040 County Board – Office of Community Business Development Partners
1011 County Executive – General Office
1021 County Executive – Veterans Service Office

PUBLIC SAFETY, COURTS AND JUDICIARY

4500 District Attorney
2430 Department of Child Support Services
4900 Medical Examiner
2000 Combined Court Related Operations
2900 Courts-Pre-Trial Services
4000 Sheriff

Thursday, October 13, 2011 - 9:00 a.m.

HEALTH AND HUMAN SERVICES

6300 DHHS – Behavioral Health Division
8000 Department of Health and Human Services (DHHS)
7900 Department on Aging
7990 Department on Family Care

Friday, October 14, 2011 – 9:00 a.m.

STAFF [unless otherwise indicated]

1150 DAS* - Risk Management
1151 DAS* - Administration and Fiscal Affairs
1152 DAS* - Procurement Division
1160 DAS* - Information Management Services Division
1933 Land Sales **[Non-Departmental]**
1130 Corporation Counsel
1961 Litigation Reserve Account **[Non-Departmental]**
1019 DAS* - Office for Persons with Disabilities
1110 Civil Service Commission
1140 Human Resources Division
- 1135 Labor Relations
- 1120 Personnel Review Board **[Staff]**
- 1188 DAS* - Employee Benefits Division
- 1905 Ethics Board

1192 DAS* - Economic Development (New Department)
- 1912 VISIT Milwaukee
- 1923 Milwaukee County Automated Land Information System

* Department of Administrative Services

GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3270 County Clerk
3400 Register of Deeds
11-421 2012 Special Charge for Southeastern Wisconsin Regional Planning Commission (SEWRPC) **[Separate Item]**

Monday, October 17, 2011 – 9:00 a.m.

DEPARTMENT OF PUBLIC WORKS FUNCTION [unless otherwise indicated]

1913 Civil Air Patrol **[Non-Departmental]**
5040 DOT* - Airport
5100 DOT* - Highway
5070 DOT* - Transportation Services
5300 DOT* - Fleet Management
5800 DOT* – Director's Office
5700 DAS** – Facilities Management
5080 DAS** - Architectural, Engineering and Environmental Services
5500 DAS** – Water Utility
5600 Milwaukee County Transit/Paratransit System

* Department of Transportation
** Department of Administrative Services

Tuesday, October 18, 2011 – 10:00 a.m.
(Note: time change)

CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

WA123 GMIA – Airfield Safety Improvements
WA135 GMIA – Runways 1L – 19R & 7R – 25L Intersection Re-Paving
WA139 GMIA – Redundant Main Electric Service Feed
WA141 GMIA – Training Facility
WA142 LJT - Runway 15L – 33R Extension
WA153 GMIA – Purchase of Non-County Owned Jet Bridges
WA161 GMIA – Terminal Roadway Signage
WA162 GMIA – Cessna Service Apron Reconstruction

CAPITAL IMPROVEMENTS BUDGET

Airports WA (Continued)

WA163 GMIA – Perimeter Road Bridge over Howell Ave
WA166 GMIA – Perimeter Road Extension 128th ARW to College
WA167 GMIA – Terminal Escalator Replacement
WA169 LJT - Runway and Taxiway Light Replacement
WA173 GMIA – Fuel Farm Electrical Service Upgrade

Zoo (WZ)

WZ600 Zoo Master Plan

Other County Agencies (WO)

WO112 Fleet Equipment Acquisition
WO114 Countywide Infrastructure Improvements
WO205 Fiscal Automation Program
WO624 Milwaukee County Revolving Loan Fund
WO870 Special Assessments

Wednesday, October 19, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Transportation, Public Works & Transit @ 9:00 a.m.)

UNFINISHED BUSINESS

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Thursday, October 20, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Judiciary, Safety & General Services @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Friday, October 21, 2011 – 9:00 a.m.

UNFINISHED BUSINESS, if necessary

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Monday, October 24, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. – 5:00 p.m.)
(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Tuesday, October 25, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Wednesday, October 26, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Thursday, October 27, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Finance and Audit @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Action on Finance and Audit Committee's amendments and recommended tax levy

	Amendment No. 2
1994	**State Exempt Computer Aid, if necessary**
1991	**Property Taxes Budget, as Amended**

Monday October 31, 2011 – 7:00 p.m.
COUNTY BOARD PUBLIC HEARING
(On County Executive's 2012 Recommended Budget,
including amendments by the Finance and Audit Committee)

WASHINGTON PARK SENIOR CENTER – MAIN HALL
4420 West Vliet Street

In order to conduct a fair and complete review of amendments by Supervisors, amendments to be considered by the Finance and Audit Committee must be prepared in final form and submitted to the **Chief Committee Clerk (Carol Mueller) by 3:00 p.m., Tuesday, November 1, 2011.** Amendment will be available for review by 5:00 p.m. on Tuesday, November 1, 2011. Copies will be placed in all County Board members' mailboxes.

NOTE: Amendments submitted after the 3:00 p.m. deadline will **not** be considered by the Committee on Finance and Audit and must be submitted by the authors under suspension of the rules on County Board Budget Adoption Day, Monday, November 7, 2011. This clarification will assure that members of the Committee on Finance and Audit will have an opportunity to review all amendments prior to the final Committee on Finance and Audit Budget Hearing on Wednesday, November 2, 2011, at 9:30 a.m.

Wednesday, November 2, 2011 – 9:30 a.m.

FINANCE AND AUDIT COMMITTEE BUDGET HEARING

County Executive's Comments on Finance and Audit Committee's Actions

Consideration of amendments resulting from the public hearing offered by Committee members and Supervisors

Final action on Finance and Audit Committee's amendments and recommended tax levy

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COUNTY BOARD MEETINGS

Thursday, November 3, 2011 – 9:30 a.m.
(Regular Meeting)

Monday, November 7, 2011 – 8:30 a.m.
(Annual Meeting on Budget Adoption)
(Reconvene at 1:30 p.m. following noon lunch hour per adopted procedure.)

Wednesday, November 16, 2011 – 1:30 p.m.
(Meeting on Possible Vetoes, if necessary)

ADA accommodation requests should be filed with the Milwaukee County Office for Persons with Disabilities, 278-3932 (voice) or 278-3937 (TTD, upon receipt of this notice.

2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

(All hearings are held in Room 203-R, Courthouse)

Monday, October 10, 2011 – 9:00 a.m.

Presentation of Overview by County Board Staff of the Recommended 2012 Budget

Committee discussion, questions and comments on the Recommended 2012 Budget

SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES

1921	Humans Resource and Payroll System **[Non-Departmental]**
1993	State Shared Taxes
1996	County Sales Tax Revenue
1997	Power Plant Revenue
1998	Surplus/Deficit from Prior Years
1930	Offset to Internal Service Charges
1935	Charges to Other County Organization Units
1937	Potawatomi Revenue
1945	Appropriation for Contingencies
1985	Capital Outlay/Depreciation Contra

DEBT SERVICE

9960	General County Debt Issue

SELECT NON-DEPARTMENTALS AND TREASURER & ELECTION COMMISSION

1987	Debt Issue Expense
3090	County Treasurer
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Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

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1001 County Board – Department of Audit
1040 County Board – Office of Community Business Development Partners
1011 County Executive – General Office
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PUBLIC SAFETY, COURTS AND JUDICIARY

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2430 Department of Child Support Services
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Thursday, October 13, 2011 - 9:00 a.m.

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6300 DHHS – Behavioral Health Division
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- 1923 Milwaukee County Automated Land Information System

* Department of Administrative Services

GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3270 County Clerk
3400 Register of Deeds
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* Department of Transportation
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Tuesday, October 18, 2011 – 10:00 a.m.
(Note: time change)

CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

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Airports WA (Continued)

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WZ600 Zoo Master Plan

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WO112 Fleet Equipment Acquisition
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Wednesday, October 19, 2011 – 1:00 p.m.
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(Committee on Transportation, Public Works & Transit @ 9:00 a.m.)

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Friday, October 21, 2011 – 9:00 a.m.

UNFINISHED BUSINESS, if necessary

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Monday, October 24, 2011 – 1:00 p.m.
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(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
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UNFINISHED BUSINESS, if necessary

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(Committee on Health and Human Needs @ 9:00 a.m.)

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Wednesday, November 2, 2011 – 9:30 a.m.

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COUNTY BOARD MEETINGS

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(Regular Meeting)

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2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

(All hearings are held in Room 203-R, Courthouse)

Monday, October 10, 2011 – 9:00 a.m.

Presentation of Overview by County Board Staff of the Recommended 2012 Budget

Committee discussion, questions and comments on the Recommended 2012 Budget

SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES

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1945	Appropriation for Contingencies
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DEBT SERVICE

9960	General County Debt Issue

SELECT NON-DEPARTMENTALS AND TREASURER & ELECTION COMMISSION

1987	Debt Issue Expense
3090	County Treasurer
1992	Earnings on Investments **[Non-Departmental]**
1901	Unclaimed Money **[Non-Departmental]**
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1989	Investment Advisory Services
3010	Election Commission

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The Committee may adjourn into closed session under the provisions of Wisconsin Statutes, Sections 19.85 (1)(c),(g) for the purpose of discussing the following matter(s). At the conclusion of the closed session, the Committee may reconvene in open session to take whatever action(s) it may deem necessary on the aforesaid matter(s)

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1969 Medicare Part D Revenue **[Non-Departmental]**

Tuesday, October 11, 2011 – 9:00 a.m.

SELECT NON-DEPARTMENTALS AND PARKS, RECREATION & CULTURE [unless otherwise indicated]

1966 Federated Library System
1908 County Historical Society
1914 War Memorial Center
1915 Villa Terrace/Charles Allis Art Museums
1916 Marcus Center for the Performing Arts
1974 Milwaukee County Fund for the Arts
9910 University Extension Services
9700 Milwaukee Public Museum
9500 Zoological Department
9000 Parks

Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

1000 County Board
1001 County Board – Department of Audit
1040 County Board – Office of Community Business Development Partners
1011 County Executive – General Office
1021 County Executive – Veterans Service Office

PUBLIC SAFETY, COURTS AND JUDICIARY

4500 District Attorney
2430 Department of Child Support Services
4900 Medical Examiner
2000 Combined Court Related Operations
2900 Courts-Pre-Trial Services
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Thursday, October 13, 2011 - 9:00 a.m.

HEALTH AND HUMAN SERVICES

6300 DHHS – Behavioral Health Division
8000 Department of Health and Human Services (DHHS)
7900 Department on Aging
7990 Department on Family Care

Friday, October 14, 2011 – 9:00 a.m.

STAFF [unless otherwise indicated]

1150 DAS* - Risk Management
1151 DAS* - Administration and Fiscal Affairs
1152 DAS* - Procurement Division
1160 DAS* - Information Management Services Division
1933 Land Sales **[Non-Departmental]**
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* Department of Administrative Services

GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3270 County Clerk
3400 Register of Deeds
11-421 2012 Special Charge for Southeastern Wisconsin Regional Planning Commission (SEWRPC) **[Separate Item]**

Monday, October 17, 2011 – 9:00 a.m.

DEPARTMENT OF PUBLIC WORKS FUNCTION [unless otherwise indicated]

1913 Civil Air Patrol **[Non-Departmental]**
5040 DOT* - Airport
5100 DOT* - Highway
5070 DOT* - Transportation Services
5300 DOT* - Fleet Management
5800 DOT* – Director's Office
5700 DAS** – Facilities Management
5080 DAS** - Architectural, Engineering and Environmental Services
5500 DAS** – Water Utility
5600 Milwaukee County Transit/Paratransit System

* Department of Transportation
** Department of Administrative Services

Tuesday, October 18, 2011 – 10:00 a.m.
(Note: time change)

CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

WA123 GMIA – Airfield Safety Improvements
WA135 GMIA – Runways 1L – 19R & 7R – 25L Intersection Re-Paving
WA139 GMIA – Redundant Main Electric Service Feed
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CAPITAL IMPROVEMENTS BUDGET

Airports WA (Continued)

WA163 GMIA – Perimeter Road Bridge over Howell Ave
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Zoo (WZ)

WZ600 Zoo Master Plan

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WO870 Special Assessments

Wednesday, October 19, 2011 – 1:00 p.m.
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(Committee on Transportation, Public Works & Transit @ 9:00 a.m.)

UNFINISHED BUSINESS

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Thursday, October 20, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
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UNFINISHED BUSINESS, if necessary

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Friday, October 21, 2011 – 9:00 a.m.

UNFINISHED BUSINESS, if necessary

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Monday, October 24, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. – 5:00 p.m.)
(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Wednesday, October 26, 2011 – 1:00 p.m.
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(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Thursday, October 27, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Finance and Audit @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Action on Finance and Audit Committee's amendments and recommended tax levy

	Amendment No. 2
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Monday October 31, 2011 – 7:00 p.m.
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(On County Executive's 2012 Recommended Budget,
including amendments by the Finance and Audit Committee)

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(Afternoon Session 1:00 p.m. – 5:00 p.m.)
(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Wednesday, October 26, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Thursday, October 27, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Finance and Audit @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Action on Finance and Audit Committee's amendments and recommended tax levy

	Amendment No. 2
1994	**State Exempt Computer Aid, if necessary**
1991	**Property Taxes Budget, as Amended**

Monday October 31, 2011 – 7:00 p.m.
COUNTY BOARD PUBLIC HEARING
(On County Executive's 2012 Recommended Budget,
including amendments by the Finance and Audit Committee)

WASHINGTON PARK SENIOR CENTER – MAIN HALL
4420 West Vliet Street

In order to conduct a fair and complete review of amendments by Supervisors, amendments to be considered by the Finance and Audit Committee must be prepared in final form and submitted to the **Chief Committee Clerk (Carol Mueller) by 3:00 p.m., Tuesday, November 1, 2011.** Amendment will be available for review by 5:00 p.m. on Tuesday, November 1, 2011. Copies will be placed in all County Board members' mailboxes.

NOTE: Amendments submitted after the 3:00 p.m. deadline will **not** be considered by the Committee on Finance and Audit and must be submitted by the authors under suspension of the rules on County Board Budget Adoption Day, Monday, November 7, 2011. This clarification will assure that members of the Committee on Finance and Audit will have an opportunity to review all amendments prior to the final Committee on Finance and Audit Budget Hearing on Wednesday, November 2, 2011, at 9:30 a.m.

Wednesday, November 2, 2011 – 9:30 a.m.

FINANCE AND AUDIT COMMITTEE BUDGET HEARING

County Executive's Comments on Finance and Audit Committee's Actions

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Final action on Finance and Audit Committee's amendments and recommended tax levy

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COUNTY BOARD MEETINGS

Thursday, November 3, 2011 – 9:30 a.m.
(Regular Meeting)

Monday, November 7, 2011 – 8:30 a.m.
(Annual Meeting on Budget Adoption)
(Reconvene at 1:30 p.m. following noon lunch hour per adopted procedure.)

Wednesday, November 16, 2011 – 1:30 p.m.
(Meeting on Possible Vetoes, if necessary)

ADA accommodation requests should be filed with the Milwaukee County Office for Persons with Disabilities, 278-3932 (voice) or 278-3937 (TTD, upon receipt of this notice.

2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

(All hearings are held in Room 203-R, Courthouse)

Monday, October 10, 2011 – 9:00 a.m.

Presentation of Overview by County Board Staff of the Recommended 2012 Budget

Committee discussion, questions and comments on the Recommended 2012 Budget

SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES

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1930	Offset to Internal Service Charges
1935	Charges to Other County Organization Units
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1945	Appropriation for Contingencies
1985	Capital Outlay/Depreciation Contra

DEBT SERVICE

9960	General County Debt Issue

SELECT NON-DEPARTMENTALS AND TREASURER & ELECTION COMMISSION

1987	Debt Issue Expense
3090	County Treasurer
1992	Earnings on Investments **[Non-Departmental]**
1901	Unclaimed Money **[Non-Departmental]**
1999	Other Miscellaneous Revenue **[Non-Departmental]**
1989	Investment Advisory Services
3010	Election Commission

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The Committee may adjourn into closed session under the provisions of Wisconsin Statutes, Sections 19.85 (1)(c),(g) for the purpose of discussing the following matter(s). At the conclusion of the closed session, the Committee may reconvene in open session to take whatever action(s) it may deem necessary on the aforesaid matter(s)

1950 Employee Fringe Benefits [Non-Departmental]

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1969 Medicare Part D Revenue **[Non-Departmental]**

Tuesday, October 11, 2011 – 9:00 a.m.

SELECT NON-DEPARTMENTALS AND PARKS, RECREATION & CULTURE [unless otherwise indicated]

1966 Federated Library System
1908 County Historical Society
1914 War Memorial Center
1915 Villa Terrace/Charles Allis Art Museums
1916 Marcus Center for the Performing Arts
1974 Milwaukee County Fund for the Arts
9910 University Extension Services
9700 Milwaukee Public Museum
9500 Zoological Department
9000 Parks

Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

1000 County Board
1001 County Board – Department of Audit
1040 County Board – Office of Community Business Development Partners
1011 County Executive – General Office
1021 County Executive – Veterans Service Office

PUBLIC SAFETY, COURTS AND JUDICIARY

4500 District Attorney
2430 Department of Child Support Services
4900 Medical Examiner
2000 Combined Court Related Operations
2900 Courts-Pre-Trial Services
4000 Sheriff

Thursday, October 13, 2011 - 9:00 a.m.

HEALTH AND HUMAN SERVICES

6300 DHHS – Behavioral Health Division
8000 Department of Health and Human Services (DHHS)
7900 Department on Aging
7990 Department on Family Care

Friday, October 14, 2011 – 9:00 a.m.

STAFF [unless otherwise indicated]

1150 DAS* - Risk Management
1151 DAS* - Administration and Fiscal Affairs
1152 DAS* - Procurement Division
1160 DAS* - Information Management Services Division
1933 Land Sales **[Non-Departmental]**
1130 Corporation Counsel
1961 Litigation Reserve Account **[Non-Departmental]**
1019 DAS* - Office for Persons with Disabilities
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- 1135 Labor Relations
- 1120 Personnel Review Board **[Staff]**
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1192 DAS* - Economic Development (New Department)
- 1912 VISIT Milwaukee
- 1923 Milwaukee County Automated Land Information System

* Department of Administrative Services

GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3270 County Clerk
3400 Register of Deeds
11-421 2012 Special Charge for Southeastern Wisconsin Regional Planning Commission (SEWRPC) **[Separate Item]**

Monday, October 17, 2011 – 9:00 a.m.

DEPARTMENT OF PUBLIC WORKS FUNCTION [unless otherwise indicated]

1913 Civil Air Patrol **[Non-Departmental]**
5040 DOT* - Airport
5100 DOT* - Highway
5070 DOT* - Transportation Services
5300 DOT* - Fleet Management
5800 DOT* – Director's Office
5700 DAS** – Facilities Management
5080 DAS** - Architectural, Engineering and Environmental Services
5500 DAS** – Water Utility
5600 Milwaukee County Transit/Paratransit System

* Department of Transportation
** Department of Administrative Services

Tuesday, October 18, 2011 – 10:00 a.m.
(Note: time change)

CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

WA123 GMIA – Airfield Safety Improvements
WA135 GMIA – Runways 1L – 19R & 7R – 25L Intersection Re-Paving
WA139 GMIA – Redundant Main Electric Service Feed
WA141 GMIA – Training Facility
WA142 LJT - Runway 15L – 33R Extension
WA153 GMIA – Purchase of Non-County Owned Jet Bridges
WA161 GMIA – Terminal Roadway Signage
WA162 GMIA – Cessna Service Apron Reconstruction

CAPITAL IMPROVEMENTS BUDGET

Airports WA (Continued)

WA163 GMIA – Perimeter Road Bridge over Howell Ave
WA166 GMIA – Perimeter Road Extension 128th ARW to College
WA167 GMIA – Terminal Escalator Replacement
WA169 LJT - Runway and Taxiway Light Replacement
WA173 GMIA – Fuel Farm Electrical Service Upgrade

Zoo (WZ)

WZ600 Zoo Master Plan

Other County Agencies (WO)

WO112 Fleet Equipment Acquisition
WO114 Countywide Infrastructure Improvements
WO205 Fiscal Automation Program
WO624 Milwaukee County Revolving Loan Fund
WO870 Special Assessments

Wednesday, October 19, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Transportation, Public Works & Transit @ 9:00 a.m.)

UNFINISHED BUSINESS

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Thursday, October 20, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Judiciary, Safety & General Services @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Friday, October 21, 2011 – 9:00 a.m.

UNFINISHED BUSINESS, if necessary

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Monday, October 24, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. – 5:00 p.m.)
(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Wednesday, October 26, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Thursday, October 27, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Finance and Audit @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Action on Finance and Audit Committee's amendments and recommended tax levy

	Amendment No. 2
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1991	**Property Taxes Budget, as Amended**

Monday October 31, 2011 – 7:00 p.m.
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(On County Executive's 2012 Recommended Budget,
including amendments by the Finance and Audit Committee)

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4420 West Vliet Street

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FINANCE AND AUDIT COMMITTEE BUDGET HEARING

County Executive's Comments on Finance and Audit Committee's Actions

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(Regular Meeting)

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2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

(All hearings are held in Room 203-R, Courthouse)

Monday, October 10, 2011 – 9:00 a.m.

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SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES

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DEBT SERVICE

9960	General County Debt Issue

SELECT NON-DEPARTMENTALS AND TREASURER & ELECTION COMMISSION

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Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

1000 County Board
1001 County Board – Department of Audit
1040 County Board – Office of Community Business Development Partners
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Friday, October 14, 2011 – 9:00 a.m.

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Tuesday, October 18, 2011 – 10:00 a.m.
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CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

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CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

WA123 GMIA – Airfield Safety Improvements
WA135 GMIA – Runways 1L – 19R & 7R – 25L Intersection Re-Paving
WA139 GMIA – Redundant Main Electric Service Feed
WA141 GMIA – Training Facility
WA142 LJT - Runway 15L – 33R Extension
WA153 GMIA – Purchase of Non-County Owned Jet Bridges
WA161 GMIA – Terminal Roadway Signage
WA162 GMIA – Cessna Service Apron Reconstruction

CAPITAL IMPROVEMENTS BUDGET

Airports WA (Continued)

WA163 GMIA – Perimeter Road Bridge over Howell Ave
WA166 GMIA – Perimeter Road Extension 128th ARW to College
WA167 GMIA – Terminal Escalator Replacement
WA169 LJT - Runway and Taxiway Light Replacement
WA173 GMIA – Fuel Farm Electrical Service Upgrade

Zoo (WZ)

WZ600 Zoo Master Plan

Other County Agencies (WO)

WO112 Fleet Equipment Acquisition
WO114 Countywide Infrastructure Improvements
WO205 Fiscal Automation Program
WO624 Milwaukee County Revolving Loan Fund
WO870 Special Assessments

Wednesday, October 19, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Transportation, Public Works & Transit @ 9:00 a.m.)

UNFINISHED BUSINESS

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Thursday, October 20, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Judiciary, Safety & General Services @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Friday, October 21, 2011 – 9:00 a.m.

UNFINISHED BUSINESS, if necessary

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Monday, October 24, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. – 5:00 p.m.)
(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Wednesday, October 26, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Thursday, October 27, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Finance and Audit @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Action on Finance and Audit Committee's amendments and recommended tax levy

	Amendment No. 2
1994	**State Exempt Computer Aid, if necessary**
1991	**Property Taxes Budget, as Amended**

Monday October 31, 2011 – 7:00 p.m.
COUNTY BOARD PUBLIC HEARING
(On County Executive's 2012 Recommended Budget,
including amendments by the Finance and Audit Committee)

WASHINGTON PARK SENIOR CENTER – MAIN HALL
4420 West Vliet Street

In order to conduct a fair and complete review of amendments by Supervisors, amendments to be considered by the Finance and Audit Committee must be prepared in final form and submitted to the **Chief Committee Clerk (Carol Mueller) by 3:00 p.m., Tuesday, November 1, 2011.** Amendment will be available for review by 5:00 p.m. on Tuesday, November 1, 2011. Copies will be placed in all County Board members' mailboxes.

NOTE: Amendments submitted after the 3:00 p.m. deadline will **not** be considered by the Committee on Finance and Audit and must be submitted by the authors under suspension of the rules on County Board Budget Adoption Day, Monday, November 7, 2011. This clarification will assure that members of the Committee on Finance and Audit will have an opportunity to review all amendments prior to the final Committee on Finance and Audit Budget Hearing on Wednesday, November 2, 2011, at 9:30 a.m.

Wednesday, November 2, 2011 – 9:30 a.m.

FINANCE AND AUDIT COMMITTEE BUDGET HEARING

County Executive's Comments on Finance and Audit Committee's Actions

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Final action on Finance and Audit Committee's amendments and recommended tax levy

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COUNTY BOARD MEETINGS

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(Regular Meeting)

Monday, November 7, 2011 – 8:30 a.m.
(Annual Meeting on Budget Adoption)
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Wednesday, November 16, 2011 – 1:30 p.m.
(Meeting on Possible Vetoes, if necessary)

ADA accommodation requests should be filed with the Milwaukee County Office for Persons with Disabilities, 278-3932 (voice) or 278-3937 (TTD, upon receipt of this notice.

2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

(All hearings are held in Room 203-R, Courthouse)

Monday, October 10, 2011 – 9:00 a.m.

Presentation of Overview by County Board Staff of the Recommended 2012 Budget

Committee discussion, questions and comments on the Recommended 2012 Budget

SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES

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1998	Surplus/Deficit from Prior Years
1930	Offset to Internal Service Charges
1935	Charges to Other County Organization Units
1937	Potawatomi Revenue
1945	Appropriation for Contingencies
1985	Capital Outlay/Depreciation Contra

DEBT SERVICE

9960	General County Debt Issue

SELECT NON-DEPARTMENTALS AND TREASURER & ELECTION COMMISSION

1987	Debt Issue Expense
3090	County Treasurer
1992	Earnings on Investments **[Non-Departmental]**
1901	Unclaimed Money **[Non-Departmental]**
1999	Other Miscellaneous Revenue **[Non-Departmental]**
1989	Investment Advisory Services
3010	Election Commission

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COLLECTIVE BARGAINING (CAUCUS) (CLOSED SESSION):

The Committee may adjourn into closed session under the provisions of Wisconsin Statutes, Sections 19.85 (1)(c),(g) for the purpose of discussing the following matter(s). At the conclusion of the closed session, the Committee may reconvene in open session to take whatever action(s) it may deem necessary on the aforesaid matter(s)

1950 Employee Fringe Benefits [Non-Departmental]

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1969 Medicare Part D Revenue **[Non-Departmental]**

Tuesday, October 11, 2011 – 9:00 a.m.

SELECT NON-DEPARTMENTALS AND PARKS, RECREATION & CULTURE [unless otherwise indicated]

1966 Federated Library System
1908 County Historical Society
1914 War Memorial Center
1915 Villa Terrace/Charles Allis Art Museums
1916 Marcus Center for the Performing Arts
1974 Milwaukee County Fund for the Arts
9910 University Extension Services
9700 Milwaukee Public Museum
9500 Zoological Department
9000 Parks

Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

1000 County Board
1001 County Board – Department of Audit
1040 County Board – Office of Community Business Development Partners
1011 County Executive – General Office
1021 County Executive – Veterans Service Office

PUBLIC SAFETY, COURTS AND JUDICIARY

4500 District Attorney
2430 Department of Child Support Services
4900 Medical Examiner
2000 Combined Court Related Operations
2900 Courts-Pre-Trial Services
4000 Sheriff

Thursday, October 13, 2011 - 9:00 a.m.

HEALTH AND HUMAN SERVICES

6300 DHHS – Behavioral Health Division
8000 Department of Health and Human Services (DHHS)
7900 Department on Aging
7990 Department on Family Care

Friday, October 14, 2011 – 9:00 a.m.

STAFF [unless otherwise indicated]

1150 DAS* - Risk Management
1151 DAS* - Administration and Fiscal Affairs
1152 DAS* - Procurement Division
1160 DAS* - Information Management Services Division
1933 Land Sales **[Non-Departmental]**
1130 Corporation Counsel
1961 Litigation Reserve Account **[Non-Departmental]**
1019 DAS* - Office for Persons with Disabilities
1110 Civil Service Commission
1140 Human Resources Division
- 1135 Labor Relations
- 1120 Personnel Review Board **[Staff]**
- 1188 DAS* - Employee Benefits Division
- 1905 Ethics Board

1192 DAS* - Economic Development (New Department)
- 1912 VISIT Milwaukee
- 1923 Milwaukee County Automated Land Information System

* Department of Administrative Services

GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3270 County Clerk
3400 Register of Deeds
11-421 2012 Special Charge for Southeastern Wisconsin Regional Planning Commission (SEWRPC) **[Separate Item]**

Monday, October 17, 2011 – 9:00 a.m.

DEPARTMENT OF PUBLIC WORKS FUNCTION [unless otherwise indicated]

1913 Civil Air Patrol **[Non-Departmental]**
5040 DOT* - Airport
5100 DOT* - Highway
5070 DOT* - Transportation Services
5300 DOT* - Fleet Management
5800 DOT* – Director's Office
5700 DAS** – Facilities Management
5080 DAS** - Architectural, Engineering and Environmental Services
5500 DAS** – Water Utility
5600 Milwaukee County Transit/Paratransit System

* Department of Transportation
** Department of Administrative Services

Tuesday, October 18, 2011 – 10:00 a.m.
(Note: time change)

CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

WA123 GMIA – Airfield Safety Improvements
WA135 GMIA – Runways 1L – 19R & 7R – 25L Intersection Re-Paving
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WZ600 Zoo Master Plan

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(Committee on Transportation, Public Works & Transit @ 9:00 a.m.)

UNFINISHED BUSINESS

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Thursday, October 20, 2011 – 1:00 p.m.
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(Committee on Judiciary, Safety & General Services @ 9:00 a.m.)

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Friday, October 21, 2011 – 9:00 a.m.

UNFINISHED BUSINESS, if necessary

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Monday, October 24, 2011 – 1:00 p.m.
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(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
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(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Wednesday, October 26, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Action on Finance and Audit Committee's amendments and recommended tax levy

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Monday October 31, 2011 – 7:00 p.m.
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FINANCE AND AUDIT COMMITTEE BUDGET HEARING

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(Regular Meeting)

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2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

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9960	General County Debt Issue

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Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

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1001 County Board – Department of Audit
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7900 Department on Aging
7990 Department on Family Care

Friday, October 14, 2011 – 9:00 a.m.

STAFF [unless otherwise indicated]

1150 DAS* - Risk Management
1151 DAS* - Administration and Fiscal Affairs
1152 DAS* - Procurement Division
1160 DAS* - Information Management Services Division
1933 Land Sales **[Non-Departmental]**
1130 Corporation Counsel
1961 Litigation Reserve Account **[Non-Departmental]**
1019 DAS* - Office for Persons with Disabilities
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1192 DAS* - Economic Development (New Department)
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* Department of Administrative Services

GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3270 County Clerk
3400 Register of Deeds
11-421 2012 Special Charge for Southeastern Wisconsin Regional Planning Commission (SEWRPC) **[Separate Item]**

Monday, October 17, 2011 – 9:00 a.m.

DEPARTMENT OF PUBLIC WORKS FUNCTION [unless otherwise indicated]

1913 Civil Air Patrol **[Non-Departmental]**
5040 DOT* - Airport
5100 DOT* - Highway
5070 DOT* - Transportation Services
5300 DOT* - Fleet Management
5800 DOT* – Director's Office
5700 DAS** – Facilities Management
5080 DAS** - Architectural, Engineering and Environmental Services
5500 DAS** – Water Utility
5600 Milwaukee County Transit/Paratransit System

* Department of Transportation
** Department of Administrative Services

Tuesday, October 18, 2011 – 10:00 a.m.
(Note: time change)

CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

WA123 GMIA – Airfield Safety Improvements
WA135 GMIA – Runways 1L – 19R & 7R – 25L Intersection Re-Paving
WA139 GMIA – Redundant Main Electric Service Feed
WA141 GMIA – Training Facility
WA142 LJT - Runway 15L – 33R Extension
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CAPITAL IMPROVEMENTS BUDGET

Airports WA (Continued)

WA163 GMIA – Perimeter Road Bridge over Howell Ave
WA166 GMIA – Perimeter Road Extension 128th ARW to College
WA167 GMIA – Terminal Escalator Replacement
WA169 LJT - Runway and Taxiway Light Replacement
WA173 GMIA – Fuel Farm Electrical Service Upgrade

Zoo (WZ)

WZ600 Zoo Master Plan

Other County Agencies (WO)

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WO114 Countywide Infrastructure Improvements
WO205 Fiscal Automation Program
WO624 Milwaukee County Revolving Loan Fund
WO870 Special Assessments

Wednesday, October 19, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Transportation, Public Works & Transit @ 9:00 a.m.)

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Thursday, October 20, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Judiciary, Safety & General Services @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Friday, October 21, 2011 – 9:00 a.m.

UNFINISHED BUSINESS, if necessary

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Monday, October 24, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. – 5:00 p.m.)
(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Wednesday, October 26, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Thursday, October 27, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Finance and Audit @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Action on Finance and Audit Committee's amendments and recommended tax levy

	Amendment No. 2
1994	**State Exempt Computer Aid, if necessary**
1991	**Property Taxes Budget, as Amended**

Monday October 31, 2011 – 7:00 p.m.
COUNTY BOARD PUBLIC HEARING
(On County Executive's 2012 Recommended Budget,
including amendments by the Finance and Audit Committee)

WASHINGTON PARK SENIOR CENTER – MAIN HALL
4420 West Vliet Street

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NOTE: Amendments submitted after the 3:00 p.m. deadline will **not** be considered by the Committee on Finance and Audit and must be submitted by the authors under suspension of the rules on County Board Budget Adoption Day, Monday, November 7, 2011. This clarification will assure that members of the Committee on Finance and Audit will have an opportunity to review all amendments prior to the final Committee on Finance and Audit Budget Hearing on Wednesday, November 2, 2011, at 9:30 a.m.

Wednesday, November 2, 2011 – 9:30 a.m.

FINANCE AND AUDIT COMMITTEE BUDGET HEARING

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COUNTY BOARD MEETINGS

Thursday, November 3, 2011 – 9:30 a.m.
(Regular Meeting)

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Wednesday, November 16, 2011 – 1:30 p.m.
(Meeting on Possible Vetoes, if necessary)

ADA accommodation requests should be filed with the Milwaukee County Office for Persons with Disabilities, 278-3932 (voice) or 278-3937 (TTD, upon receipt of this notice.

2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

(All hearings are held in Room 203-R, Courthouse)

Monday, October 10, 2011 – 9:00 a.m.

Presentation of Overview by County Board Staff of the Recommended 2012 Budget

Committee discussion, questions and comments on the Recommended 2012 Budget

SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES

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1930	Offset to Internal Service Charges
1935	Charges to Other County Organization Units
1937	Potawatomi Revenue
1945	Appropriation for Contingencies
1985	Capital Outlay/Depreciation Contra

DEBT SERVICE

9960	General County Debt Issue

SELECT NON-DEPARTMENTALS AND TREASURER & ELECTION COMMISSION

1987	Debt Issue Expense
3090	County Treasurer
1992	Earnings on Investments **[Non-Departmental]**
1901	Unclaimed Money **[Non-Departmental]**
1999	Other Miscellaneous Revenue **[Non-Departmental]**
1989	Investment Advisory Services
3010	Election Commission

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The Committee may adjourn into closed session under the provisions of Wisconsin Statutes, Sections 19.85 (1)(c),(g) for the purpose of discussing the following matter(s). At the conclusion of the closed session, the Committee may reconvene in open session to take whatever action(s) it may deem necessary on the aforesaid matter(s)

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1969 Medicare Part D Revenue **[Non-Departmental]**

Tuesday, October 11, 2011 – 9:00 a.m.

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1908 County Historical Society
1914 War Memorial Center
1915 Villa Terrace/Charles Allis Art Museums
1916 Marcus Center for the Performing Arts
1974 Milwaukee County Fund for the Arts
9910 University Extension Services
9700 Milwaukee Public Museum
9500 Zoological Department
9000 Parks

Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

1000 County Board
1001 County Board – Department of Audit
1040 County Board – Office of Community Business Development Partners
1011 County Executive – General Office
1021 County Executive – Veterans Service Office

PUBLIC SAFETY, COURTS AND JUDICIARY

4500 District Attorney
2430 Department of Child Support Services
4900 Medical Examiner
2000 Combined Court Related Operations
2900 Courts-Pre-Trial Services
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Thursday, October 13, 2011 - 9:00 a.m.

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* Department of Administrative Services

GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3270 County Clerk
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Tuesday, October 18, 2011 – 10:00 a.m.
(Note: time change)

CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

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Thursday, October 20, 2011 – 1:00 p.m.
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Monday, October 24, 2011 – 1:00 p.m.
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(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
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(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Wednesday, October 26, 2011 – 1:00 p.m.
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(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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(Committee on Finance and Audit @ 9:00 a.m.)

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Action on Finance and Audit Committee's amendments and recommended tax levy

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FINANCE AND AUDIT COMMITTEE BUDGET HEARING

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2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

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9960	General County Debt Issue

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3010	Election Commission

❋-❋-❋-❋-❋-❋-❋-❋-❋-❋-❋

COLLECTIVE BARGAINING (CAUCUS) (CLOSED SESSION):

The Committee may adjourn into closed session under the provisions of Wisconsin Statutes, Sections 19.85 (1)(c),(g) for the purpose of discussing the following matter(s). At the conclusion of the closed session, the Committee may reconvene in open session to take whatever action(s) it may deem necessary on the aforesaid matter(s)

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1969 Medicare Part D Revenue **[Non-Departmental]**

Tuesday, October 11, 2011 – 9:00 a.m.

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1966 Federated Library System
1908 County Historical Society
1914 War Memorial Center
1915 Villa Terrace/Charles Allis Art Museums
1916 Marcus Center for the Performing Arts
1974 Milwaukee County Fund for the Arts
9910 University Extension Services
9700 Milwaukee Public Museum
9500 Zoological Department
9000 Parks

Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

1000 County Board
1001 County Board – Department of Audit
1040 County Board – Office of Community Business Development Partners
1011 County Executive – General Office
1021 County Executive – Veterans Service Office

PUBLIC SAFETY, COURTS AND JUDICIARY

4500 District Attorney
2430 Department of Child Support Services
4900 Medical Examiner
2000 Combined Court Related Operations
2900 Courts-Pre-Trial Services
4000 Sheriff

Thursday, October 13, 2011 - 9:00 a.m.

HEALTH AND HUMAN SERVICES

6300 DHHS – Behavioral Health Division
8000 Department of Health and Human Services (DHHS)
7900 Department on Aging
7990 Department on Family Care

Friday, October 14, 2011 – 9:00 a.m.

STAFF [unless otherwise indicated]

1150 DAS* - Risk Management
1151 DAS* - Administration and Fiscal Affairs
1152 DAS* - Procurement Division
1160 DAS* - Information Management Services Division
1933 Land Sales **[Non-Departmental]**
1130 Corporation Counsel
1961 Litigation Reserve Account **[Non-Departmental]**
1019 DAS* - Office for Persons with Disabilities
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- 1135 Labor Relations
- 1120 Personnel Review Board **[Staff]**
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1192 DAS* - Economic Development (New Department)
- 1912 VISIT Milwaukee
- 1923 Milwaukee County Automated Land Information System

* Department of Administrative Services

GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3270 County Clerk
3400 Register of Deeds
11-421 2012 Special Charge for Southeastern Wisconsin Regional Planning Commission (SEWRPC) **[Separate Item]**

Monday, October 17, 2011 – 9:00 a.m.

DEPARTMENT OF PUBLIC WORKS FUNCTION [unless otherwise indicated]

1913 Civil Air Patrol **[Non-Departmental]**
5040 DOT* - Airport
5100 DOT* - Highway
5070 DOT* - Transportation Services
5300 DOT* - Fleet Management
5800 DOT* – Director's Office
5700 DAS** – Facilities Management
5080 DAS** - Architectural, Engineering and Environmental Services
5500 DAS** – Water Utility
5600 Milwaukee County Transit/Paratransit System

* Department of Transportation
** Department of Administrative Services

Tuesday, October 18, 2011 – 10:00 a.m.
(Note: time change)

CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

WA123 GMIA – Airfield Safety Improvements
WA135 GMIA – Runways 1L – 19R & 7R – 25L Intersection Re-Paving
WA139 GMIA – Redundant Main Electric Service Feed
WA141 GMIA – Training Facility
WA142 LJT - Runway 15L – 33R Extension
WA153 GMIA – Purchase of Non-County Owned Jet Bridges
WA161 GMIA – Terminal Roadway Signage
WA162 GMIA – Cessna Service Apron Reconstruction

CAPITAL IMPROVEMENTS BUDGET

Airports WA (Continued)

WA163 GMIA – Perimeter Road Bridge over Howell Ave
WA166 GMIA – Perimeter Road Extension 128th ARW to College
WA167 GMIA – Terminal Escalator Replacement
WA169 LJT - Runway and Taxiway Light Replacement
WA173 GMIA – Fuel Farm Electrical Service Upgrade

Zoo (WZ)

WZ600 Zoo Master Plan

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WO114 Countywide Infrastructure Improvements
WO205 Fiscal Automation Program
WO624 Milwaukee County Revolving Loan Fund
WO870 Special Assessments

Wednesday, October 19, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Transportation, Public Works & Transit @ 9:00 a.m.)

UNFINISHED BUSINESS

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Thursday, October 20, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Judiciary, Safety & General Services @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Friday, October 21, 2011 – 9:00 a.m.

UNFINISHED BUSINESS, if necessary

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Monday, October 24, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. – 5:00 p.m.)
(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Wednesday, October 26, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Thursday, October 27, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Finance and Audit @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Action on Finance and Audit Committee's amendments and recommended tax levy

	Amendment No. 2
1994	**State Exempt Computer Aid, if necessary**
1991	**Property Taxes Budget, as Amended**

Monday October 31, 2011 – 7:00 p.m.
COUNTY BOARD PUBLIC HEARING
(On County Executive's 2012 Recommended Budget,
including amendments by the Finance and Audit Committee)

WASHINGTON PARK SENIOR CENTER – MAIN HALL
4420 West Vliet Street

In order to conduct a fair and complete review of amendments by Supervisors, amendments to be considered by the Finance and Audit Committee must be prepared in final form and submitted to the **Chief Committee Clerk (Carol Mueller) by 3:00 p.m., Tuesday, November 1, 2011.** Amendment will be available for review by 5:00 p.m. on Tuesday, November 1, 2011. Copies will be placed in all County Board members' mailboxes.

NOTE: Amendments submitted after the 3:00 p.m. deadline will **not** be considered by the Committee on Finance and Audit and must be submitted by the authors under suspension of the rules on County Board Budget Adoption Day, Monday, November 7, 2011. This clarification will assure that members of the Committee on Finance and Audit will have an opportunity to review all amendments prior to the final Committee on Finance and Audit Budget Hearing on Wednesday, November 2, 2011, at 9:30 a.m.

Wednesday, November 2, 2011 – 9:30 a.m.

FINANCE AND AUDIT COMMITTEE BUDGET HEARING

County Executive's Comments on Finance and Audit Committee's Actions

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Final action on Finance and Audit Committee's amendments and recommended tax levy

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COUNTY BOARD MEETINGS

Thursday, November 3, 2011 – 9:30 a.m.
(Regular Meeting)

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(Annual Meeting on Budget Adoption)
(Reconvene at 1:30 p.m. following noon lunch hour per adopted procedure.)

Wednesday, November 16, 2011 – 1:30 p.m.
(Meeting on Possible Vetoes, if necessary)

ADA accommodation requests should be filed with the Milwaukee County Office for Persons with Disabilities, 278-3932 (voice) or 278-3937 (TTD, upon receipt of this notice.

2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

(All hearings are held in Room 203-R, Courthouse)

Monday, October 10, 2011 – 9:00 a.m.

Presentation of Overview by County Board Staff of the Recommended 2012 Budget

Committee discussion, questions and comments on the Recommended 2012 Budget

SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES

1921	Humans Resource and Payroll System **[Non-Departmental]**
1993	State Shared Taxes
1996	County Sales Tax Revenue
1997	Power Plant Revenue
1998	Surplus/Deficit from Prior Years
1930	Offset to Internal Service Charges
1935	Charges to Other County Organization Units
1937	Potawatomi Revenue
1945	Appropriation for Contingencies
1985	Capital Outlay/Depreciation Contra

DEBT SERVICE

9960	General County Debt Issue

SELECT NON-DEPARTMENTALS AND TREASURER & ELECTION COMMISSION

1987	Debt Issue Expense
3090	County Treasurer
1992	Earnings on Investments **[Non-Departmental]**
1901	Unclaimed Money **[Non-Departmental]**
1999	Other Miscellaneous Revenue **[Non-Departmental]**
1989	Investment Advisory Services
3010	Election Commission

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Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

1000 County Board
1001 County Board – Department of Audit
1040 County Board – Office of Community Business Development Partners
1011 County Executive – General Office
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PUBLIC SAFETY, COURTS AND JUDICIARY

4500 District Attorney
2430 Department of Child Support Services
4900 Medical Examiner
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6300 DHHS – Behavioral Health Division
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GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

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Tuesday, October 18, 2011 – 10:00 a.m.
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CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

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WZ600 Zoo Master Plan

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Wednesday, October 19, 2011 – 1:00 p.m.
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(Committee on Transportation, Public Works & Transit @ 9:00 a.m.)

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UNFINISHED BUSINESS, if necessary

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Monday, October 24, 2011 – 1:00 p.m.
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(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

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Tuesday, October 25, 2011 – 1:00 p.m.
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COUNTY BOARD MEETINGS

Thursday, November 3, 2011 – 9:30 a.m.
(Regular Meeting)

Monday, November 7, 2011 – 8:30 a.m.
(Annual Meeting on Budget Adoption)
(Reconvene at 1:30 p.m. following noon lunch hour per adopted procedure.)

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2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

REVISION 1

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

(All hearings are held in Room 203-R, Courthouse)

Monday, October 10, 2011 – 9:00 a.m.

Presentation of Overview by County Board Staff of the Recommended 2012 Budget

Committee discussion, questions and comments on the Recommended 2012 Budget

SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES

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1996	County Sales Tax Revenue
1997	Power Plant Revenue
1998	Surplus/Deficit from Prior Years
1930	Offset to Internal Service Charges
1935	Charges to Other County Organization Units
1937	Potawatomi Revenue
1945	Appropriation for Contingencies
1985	Capital Outlay/Depreciation Contra

DEBT SERVICE

9960	General County Debt Issue

SELECT NON-DEPARTMENTALS AND TREASURER & ELECTION COMMISSION

1987	Debt Issue Expense
3090	County Treasurer
1992	Earnings on Investments **[Non-Departmental]**
1901	Unclaimed Money **[Non-Departmental]**
1999	Other Miscellaneous Revenue **[Non-Departmental]**
1989	Investment Advisory Services
3010	Election Commission

❋-❋-❋-❋-❋-❋-❋-❋-❋-❋-❋

COLLECTIVE BARGAINING (CAUCUS) (CLOSED SESSION):

The Committee may adjourn into closed session under the provisions of Wisconsin Statutes, Sections 19.85 (1)(c),(g) for the purpose of discussing the following matter(s). At the conclusion of the closed session, the Committee may reconvene in open session to take whatever action(s) it may deem necessary on the aforesaid matter(s)

1950 Employee Fringe Benefits [Non-Departmental]

❋-❋-❋-❋-❋-❋-❋-❋-❋-❋-❋

1969 Medicare Part D Revenue **[Non-Departmental]**

Tuesday, October 11, 2011 – 9:00 a.m.

SELECT NON-DEPARTMENTALS AND PARKS, RECREATION & CULTURE [unless otherwise indicated]

1966 Federated Library System
1908 County Historical Society
1914 War Memorial Center
1915 Villa Terrace/Charles Allis Art Museums
1916 Marcus Center for the Performing Arts
1974 Milwaukee County Fund for the Arts
9910 University Extension Services
9700 Milwaukee Public Museum
9500 Zoological Department
9000 Parks

Wednesday, October 12, 2011 – 9:00 a.m.

LEGISLATIVE AND EXECUTIVE

1000 County Board
1001 County Board – Department of Audit
1040 County Board – Office of Community Business Development Partners
1011 County Executive – General Office
1021 County Executive – Veterans Service Office

PUBLIC SAFETY, COURTS AND JUDICIARY

4500 District Attorney
2430 Department of Child Support Services
4900 Medical Examiner
2000 Combined Court Related Operations
2900 Courts-Pre-Trial Services
4000 Sheriff

Thursday, October 13, 2011 - 9:00 a.m.

HEALTH AND HUMAN SERVICES

6300 DHHS – Behavioral Health Division
8000 Department of Health and Human Services (DHHS)
7900 Department on Aging
7990 Department on Family Care

Friday, October 14, 2011 – 9:00 a.m.

STAFF [unless otherwise indicated]

1150 DAS* - Risk Management
1151 DAS* - Administration and Fiscal Affairs
1152 DAS* - Procurement Division
1160 DAS* - Information Management Services Division
1933 Land Sales **[Non-Departmental]**
1130 Corporation Counsel
1961 Litigation Reserve Account **[Non-Departmental]**
1019 DAS* - Office for Persons with Disabilities
1110 Civil Service Commission
1140 Human Resources Division
- 1135 Labor Relations
- 1120 Personnel Review Board **[Staff]**
- 1188 DAS* - Employee Benefits Division
- 1905 Ethics Board

1192 DAS* - Economic Development (New Department)
- 1912 VISIT Milwaukee
- 1923 Milwaukee County Automated Land Information System

* Department of Administrative Services

GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3270 County Clerk
3400 Register of Deeds
11-421 2012 Special Charge for Southeastern Wisconsin Regional Planning Commission (SEWRPC) **[Separate Item]**

Monday, October 17, 2011 – 9:00 a.m.

DEPARTMENT OF PUBLIC WORKS FUNCTION [unless otherwise indicated]

1913 Civil Air Patrol **[Non-Departmental]**
5040 DOT* - Airport
5100 DOT* - Highway
5070 DOT* - Transportation Services
5300 DOT* - Fleet Management
5800 DOT* – Director's Office
5700 DAS** – Facilities Management
5080 DAS** - Architectural, Engineering and Environmental Services
5500 DAS** – Water Utility
5600 Milwaukee County Transit/Paratransit System

* Department of Transportation
** Department of Administrative Services

Tuesday, October 18, 2011 – 10:00 a.m.
(Note: time change)

CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

WA123 GMIA – Airfield Safety Improvements
WA135 GMIA – Runways 1L – 19R & 7R – 25L Intersection Re-Paving
WA139 GMIA – Redundant Main Electric Service Feed
WA141 GMIA – Training Facility
WA142 LJT - Runway 15L – 33R Extension
WA153 GMIA – Purchase of Non-County Owned Jet Bridges
WA161 GMIA – Terminal Roadway Signage
WA162 GMIA – Cessna Service Apron Reconstruction

CAPITAL IMPROVEMENTS BUDGET

Airports WA (Continued)

WA163 GMIA – Perimeter Road Bridge over Howell Ave
WA166 GMIA – Perimeter Road Extension 128th ARW to College
WA167 GMIA – Terminal Escalator Replacement
WA169 LJT - Runway and Taxiway Light Replacement
WA173 GMIA – Fuel Farm Electrical Service Upgrade

Zoo (WZ)

WZ600 Zoo Master Plan

Other County Agencies (WO)

WO112 Fleet Equipment Acquisition
WO114 Countywide Infrastructure Improvements
WO205 Fiscal Automation Program
WO624 Milwaukee County Revolving Loan Fund
WO870 Special Assessments

Wednesday, October 19, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Transportation, Public Works & Transit @ 9:00 a.m.)

UNFINISHED BUSINESS

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Thursday, October 20, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Judiciary, Safety & General Services @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Friday, October 21, 2011 – 9:00 a.m.

UNFINISHED BUSINESS, if necessary

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Monday, October 24, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. – 5:00 p.m.)
(Committee on Economic & Community Development @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Tuesday, October 25, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Parks, Energy & Environment @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Wednesday, October 26, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Health and Human Needs @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Thursday, October 27, 2011 – 1:00 p.m.
(Afternoon Session 1:00 p.m. - 5:00 p.m.)
(Committee on Finance and Audit @ 9:00 a.m.)

UNFINISHED BUSINESS, if necessary

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Action on Finance and Audit Committee's amendments and recommended tax levy

	Amendment No. 2
1994	**State Exempt Computer Aid, if necessary**
1991	**Property Taxes Budget, as Amended**

Monday October 31, 2011 – 7:00 p.m.
COUNTY BOARD PUBLIC HEARING
(On County Executive's 2012 Recommended Budget,
including amendments by the Finance and Audit Committee)

WASHINGTON PARK SENIOR CENTER – MAIN HALL
4420 West Vliet Street

In order to conduct a fair and complete review of amendments by Supervisors, amendments to be considered by the Finance and Audit Committee must be prepared in final form and submitted to the **Chief Committee Clerk (Carol Mueller) by 3:00 p.m., Tuesday, November 1, 2011.** Amendment will be available for review by 5:00 p.m. on Tuesday, November 1, 2011. Copies will be placed in all County Board members' mailboxes.

NOTE: Amendments submitted after the 3:00 p.m. deadline will **not** be considered by the Committee on Finance and Audit and must be submitted by the authors under suspension of the rules on County Board Budget Adoption Day, Monday, November 7, 2011. This clarification will assure that members of the Committee on Finance and Audit will have an opportunity to review all amendments prior to the final Committee on Finance and Audit Budget Hearing on Wednesday, November 2, 2011, at 9:30 a.m.

Wednesday, November 2, 2011 – 9:30 a.m.

FINANCE AND AUDIT COMMITTEE BUDGET HEARING

County Executive's Comments on Finance and Audit Committee's Actions

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