

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
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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

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 128 th 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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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

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

Amendment No. 2

1994 State Exempt Computer Aid, if necessary
1991 Property Taxes Budget, as Amended

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.