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**MILWAUKEE COUNTY  
INTEROFFICE MEMORANDUM**

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**TO:** County Board Members and Other Interested Parties  
**FROM:** Supervisor David Cullen, Co-Chair, Committee on Finance, Personnel and Audit  
Supervisor Willie Johnson, Jr., Co-Chair, Committee on Finance, Personnel and Audit  
**SUBJECT:** **REVISION 2 TO THE 2013 BUDGET HEARING SCHEDULE**  
**DATE:** October 5, 2012

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Attached is **REVISION 2 TO THE 2013 BUDGET HEARING SCHEDULE**. Changes include:

- 1987 Debt Issue Expense (Corrected Org #)  
VISIT Milwaukee incorporated into Economic & Community Development in 2012  
Removed from schedule
- 5070 Transportation Services incorporated into DOT Highway in 2012  
Removed from schedule
- 1975 Law Enforcement Grants – Thursday, October 11
- 4900 Medical Examiner - Monday, October 15

Attachment

**Note to Department Heads: If you are planning on providing any additional information to the Committee for your hearing, please submit such information to Carol Mueller, Chief Committee Clerk, at least one day prior to your hearing date so the appropriate number of copies can be made and distributed.**



**2013 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE**

**REVISION #2**

**FINANCE, PERSONNEL AND AUDIT COMMITTEE BUDGET HEARINGS**

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

**Monday, October 8, 2012 – 9:00 a.m.**

**Presentation of Overview by County Board Staff of the Recommended 2013 Budget  
Committee discussion, questions and comments on the Recommended 2013 Budget**

**SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES**

- 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**

- 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

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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]
- 1972 Wage & Benefit Modification Account

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**Tuesday, October 9, 2012 – 9:00 a.m.**

**SELECT NON-DEPARTMENTALS, PARKS, RECREATION & CULTURE & COURTS**

1120 Personnel Review Board **[Staff]**  
1905 Ethics Board  
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

**COURTS**

2000 Combined Court Related Operations  
2900 Courts Pretrial Services

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**Wednesday, October 10, 2012 – 9:00 a.m.**

**HEALTH AND HUMAN SERVICES**

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

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Thursday, October 11, 2012 - 9:00 a.m.

**LEGISLATIVE AND EXECUTIVE**

1000 County Board  
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  
4000 Sheriff  
1975 Law Enforcement Grants

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Friday, October 12, 2012 – 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  
1192 DAS\* Economic Development Division  
5500 DAS\* – Water Utility  
5700 DAS\* – Facilities Management  
3700 Comptroller  
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  
1135 Labor Relations  
1921 Humans Resources and Payroll System **[Non-Departmental]**

\*Department of Administrative Services

**GENERAL GOVERNMENT SERVICES [unless otherwise indicated]**

3010 Election Commission  
3270 County Clerk  
3400 Register of Deeds  
12-640 2013 Special Charge for Southeastern Wisconsin Regional Planning Commission (SEWRPC) **[Separate Item]**

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**Monday, October 15, 2012 – 9:00 a.m.**

**DEPARTMENT OF TRANSPORTATION ,CHILD SUPPORT SERVICES & MEDICAL EXAMINER**

2430 Department of Child Support Services  
1913 Civil Air Patrol **[Non-Departmental]**  
5040 DOT - Airport  
5100 DOT - Highway Maintenance  
5300 DOT - Fleet Management  
5800 DOT – Director’s Office  
5600 DOT – Milwaukee County Transit/Paratransit System  
**4900 Medical Examiner**

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**Tuesday, October 16, 2012 – 10:30 a.m.**

(Note: time change)

**CAPITAL BUDGET OVERVIEW**

**CAPITAL IMPROVEMENTS BUDGET**

Section 1 – Highways (WH)

WH001 Traffic Hazard Elimination Program  
WH010 County Highway Action Program (CHAPS)  
WH020 Major Rehabilitation Program – County Trunk Highways (CTHs)  
WH022 N. 107<sup>th</sup> St. (Brown Deer Road to North County Line)  
WH087 Ryan Road Culvert East of 112th

Section 2 – Transit (WT)

WT049 Replace Bus Vacuum System at Kinnickinnic Garage  
WT052 Replace Fire Alarm System at Fond du Lac Garage Complex  
WT053 Replace Bus Vacuum System at Fiebrantz Garage  
WT054 Replace Bus Wash System at Kinnickinnic Garage  
WT056 Replace HVAC System at Kinnickinnic Garage  
WT066 Replace Bus Wash System at Fiebrantz Garage  
WT067 Replace Roof Flashings at MCTS Fleet Maintenance  
WT069 Replace Underground Storage Tanks at MCTS Fleet Maintenance

Section 3 – Airport (WA)

WA042 GMIA Bag Claim Building Renovation and Expansion - Construction  
WA064 GMIA Part 150 Noise Study – Phase II Residential Sound Insulation Program (RSIP)  
WA112 GMIA Taxiway R & R3 Reconstruction  
WA122 GMIA Airfield Pavement Rehabilitation  
WA123 GMIA Airfield Safety Improvements  
WA125 GMIA Security and Wildlife Deterrent Perimeter Fencing

**Tuesday, October 16, 2012 – 10:30 a.m.**

(Note: time change)

**CAPITAL IMPROVEMENTS BUDGET (Continued)**

Section 3 – Airport (WA) (Cont'd)

WA158 GMIA Runway 7R Deicing Pad  
WA169 LJT Taxiway and Runway Lighting Replacement  
WA172 GMIA Terminal Sanitary Sewer Utility Upgrade  
WA173 GMIA Fuel Farm Electrical Service Upgrade  
WA176 Airport Master Plan – AGIS/eALP  
WA177 GMIA Parking Structure Repairs

Section 4 – Environmental (WV)

WV009 Countywide Sanitary Sewers Repairs  
WV020 Root River Asbestos Dump Removal  
WV022 Franklin Landfill Improvements

Section 5 – Parks (WP)

WP070 Parks Infrastructure  
WP129 Athletic Fields  
WP167 Parks Countywide Restroom Renovations  
WP191 Moody Pool Renovations  
WP202 Martin Luther King Jr. Community Center HVAC Replacement  
WP247 Restroom Improvement Program  
WP248 Security and Fire Protection Systems  
WP254 Whitnall Park Golf Course Pedestrian Bridges  
WP257 Kinnickinnic Sports Complex Fencing Replacement  
WP260 Holler Park Pool – Conversion to Sand Filtration System  
WP264 Estabrook Dam Sediment Remediation (Phase 2)  
WP267 Oak Leaf Parkway – Oak Leaf Trail Program  
WP269 Wehr Nature Center Improvements  
WP270 Oak Creek Parkway Lighting System  
WP271 Johnsons Park Pavilion  
WP272 Noyes Pool Partial Roof Replacement  
WP273 Grobschmidt Park Pool Rehabilitation  
WP274 Hales Corners Pool Main Drain Replacement  
WP279 Park Walkways Program  
WP280 Menomonee River Parkway Reconstruction

Section 6 – Milwaukee Public Museum (WM)

WM018 Rectify Steam/Condensate Piping to AHU 5 & 6

**Tuesday, October 16, 2012 – 10:30 a.m.**

(Note: time change)

**CAPITAL IMPROVEMENTS BUDGET (Continued)**

**Section 7 – Zoo (WZ)**

WZ057 Zoo Aviary Roof Replacement  
WZ078 Zoo Elephant Yard Shading Structure  
WZ089 Zoo South End Hay Barn Roof Replacement  
WZ100 Zoo Elephant Service Area Utility Protection  
WZ103 Zoo Train Garage Overhead Crane  
WZ104 Zoo Giraffe Building Upper Roof Replacement  
WZ107 Zoo Bear Service Area Improvements  
WZ108 Zoo Boardwalk Replacements  
WZ600 Zoo Master Plan

**Section 8 – Behavioral Health (WE)**

WE048 EMS-Zoll Cardiac Monitor/Defibrillator Z Series

**Section 9 – Human Services (WS)**

WS038 Coggs Canopy Renovation  
WS040 Senior Center Infrastructure Improvements

**Section 10 – County Grounds (WG)**

WG014 Grounds South Reservoir Rehabilitation

**Section 11 – Courthouse Complex (WC)**

WC013 Criminal Justice Facility Deputy Workstations  
WC050 Courthouse – Courtroom Public Address System Replacement  
WC070 Domestic Violence Area Reconstruction  
WC078 Milwaukee Justice Center Area Build Out  
WC081 Safety Building Cooling Tower Replacement  
WC086 City Campus Cooling Towers  
WC087 New Huber Facility

**Section 12 – Other Agencies (WO)**

WO038 Marcus Center HVAC Upgrade Phase 4  
WO048 Wil-O-Way Grant Park Recreation Center Boiler Replacement  
WO060 Countywide Access Road Improvement Program  
WO071 Wil-O-Way Grant Recreation Center 2<sup>nd</sup> ADA Exit  
WO073 Underwood Creek Parkway – Oak Leaf Trail Program

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**Tuesday, October 16, 2012 – 10:30 a.m.**

(Note: time change)

**CAPITAL IMPROVEMENTS BUDGET (Continued)**

Section 12 – Other Agencies (WO) (Cont'd)

WO112 Fleet Equipment Acquisition  
WO114 Countywide Infrastructure Improvements  
WO115 County Grounds Energy Conversion from Steam to Natural Gas  
WO128 Wil-O-Way Grant Partial Lighting, Electrical Upgrade and Interior Finishing  
WO130 Wil-O-Way Underwood Partial Lighting, Electrical Upgrade and Interior Finishing  
WO131 Wil-O-Way Underwood Single Stall Restroom  
WO132 Wil-O-Way Underwood HVAC Replacement  
WO133 Medical Examiner Cryostat Machine  
WO136 Trimborn Farm Stone Barn Roof Replacement  
WO205 Automation Program  
WO215 Storage Expansion  
WO218 Infrastructure Replacement  
WO221 Data Center Equipment and Construction  
WO433 Glass Barrier at Criminal Justice Facility  
WO517 War Memorial Renovations  
WO602 Mainframe Applications Migration  
WO614 Build Out Ten Sites to Digital  
WO621 Windows Migration  
WO870 County Special Assessments  
WO888 Marcus Center Elevator Modernization (Uihlein #2)

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**Wednesday, October 17, 2012 – 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.***

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**Thursday, October 18, 2012 – 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.*

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**Friday, October 19, 2012 – 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.*

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**Monday, October 22, 2012 – 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.*

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**Tuesday, October 23, 2012 – 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.*

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**Wednesday, October 24, 2012 – 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.***

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**Thursday, October 25, 2012 – 1:00 p.m.**  
(Afternoon Session 1:00 p.m. - 5:00 p.m.)  
**(Committee on Finance, Personnel 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.***

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**Monday October 29, 2012 – 6:30 p.m.**  
**COUNTY BOARD PUBLIC HEARING**  
(On County Executive's 2013 Recommended Budget,  
including amendments by the Finance, Personnel and Audit Committee)

**Bradley Pavilion of the Marcus Center for the Performing Arts**  
**929 N. Water Street in Milwaukee**

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In order to conduct a fair and complete review of amendments by Supervisors, amendments to be considered by the Finance, Personnel and Audit Committee must be prepared in final form and submitted to the **Chief Committee Clerk (Carol Mueller) by 3:00 p.m., Tuesday, October 30, 2012.** Amendment will be available for review by 5:00 p.m. on Tuesday, October 30, 2012. 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, Personnel and Audit and must be submitted by the authors under suspension of the rules on County Board Budget Adoption Day, Monday, November 5, 2012. This clarification will assure that members of the Committee on Finance, Personnel and Audit will have an opportunity to review all amendments prior to the final Committee on Finance, Personnel and Audit Budget Hearing on Wednesday, October 31, 2012, at 9:30 a.m.

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**Wednesday, October 31, 2012 – 9:30 a.m.**

**FINANCE, PERSONNEL AND AUDIT COMMITTEE BUDGET HEARING**

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

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

Final action on Finance, Personnel 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**

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**COUNTY BOARD MEETINGS**

**Thursday, November 1, 2012 – 9:30 a.m.**

(Regular Meeting)

**Monday, November 5, 2012 – 8:30 a.m.**

(Annual Meeting on Budget Adoption)

(Reconvene at 1:30 p.m. following noon lunch hour per adopted procedure.)

**Wednesday, November 14, 2012 – 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.