

2012 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE

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

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

1986	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

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]

- 1120 Personnel Review Board **[Staff]**
 - 1905 Ethics Board
 - 1912 VISIT Milwaukee
 - 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
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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
 - 4900 Medical Examiner
 - 2000 Combined Court Related Operations
 - 4000 Sheriff
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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]**
1130 Corporation Counsel
1961 Litigation Reserve Account **[Non-Departmental]**
1019 DAS* - Office for Persons with Disabilities
1110 Civil Service Commission
1135 Labor Relations
1140 DAS*- Human Resources Division
1188 DAS* - Employee Benefits Division
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
1923 Milwaukee County Automated Land Information System **[Non-Departmental]**
11-421 2012 Special Charge for Southeastern Wisconsin Regional Planning Commission
(SEWRPC) **[Separate Item]**

Monday, October 17, 2011 – 9:00 a.m.

DEPARTMENT TRANSPORTATION AND PUBLIC WORKS (DTPW) [unless otherwise indicated]

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

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

(Note: time change)

CAPITAL BUDGET OVERVIEW

CAPITAL IMPROVEMENTS BUDGET

Airports (WA)

Highways and Bridges (WH)

Mass Transit (WT)

Environmental Services (WV)

Museum (WM)

Parks, Recreation and Culture (WP)

Zoo (WZ)

DHHS – Behavioral Health Division (WE)

Department of Health and Human Services (WS)

Courthouse Complex (WC)

Milwaukee County Correctional Facilities South (WJ)

Other County Agencies (WO)

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.

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.