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**MILWAUKEE COUNTY  
INTEROFFICE MEMORANDUM**

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**TO:** County Board Members and Other Interested Parties  
**FROM:** Supervisor Elizabeth Coggs, Chairperson Committee on Finance and Audit  
**SUBJECT:** **REVISION #1 TO 2009 BUDGET HEARING SCHEDULE**  
**DATE:** October 3, 2008

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For your information and reference, attached is **REVISION #1 TO THE 2009 BUDGET HEARING SCHEDULE**. Changes include:

- \*Org. Unit 4000 – Office of the Sheriff’s budget (will be heard on Tuesday, October 7 at approximately 3:30 p.m.)
- \*Org. Unit 5500 – DPW – Water Utility was added.
- \*Org. Unit 5600 – DPW – Milwaukee County Transit/Paratransit System (will be heard on Wednesday, October 15, 2008 at 9:00 a.m.)
- \*Org. Unit 5700 – DPW-Facilities Management (was removed)
- \*Org. Unit 5700 – DAS – Property Management was added.
- \*Org. Unit 7990 – Department on Aging, Care Management Organization (CMO) was added.

**08-277 2009 Special Charge for Southeastern Wisconsin Regional Planning Commission (SEWRPC) will be heard on Wednesday, October 8, 2008 at approximately 2 p.m.**

The budget hearings for Monday, October 27, 2008 will be @ 1 p.m.

***Budget Wrap up will occur on Wednesday, October 29, 2008 @ 1:00 p.m.***

A detailed listing of capital projects has also been included.

*Elizabeth M. Coggs*

Supervisor Elizabeth M. Coggs Chairperson, Finance and Audit Committee

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 Delores “Dee” Hervey, Chief Committee Clerk, at least one day prior to your hearing date so the appropriate number of copies can be made and distributed.***

**2009 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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**Monday, October 6, 2008 – 9:00 a.m.**

(All Day Session with a lunch break from approximately 12:00 p.m. to 1:15 p.m.)

**Presentation of Overview by County Board Staff of the Recommended 2009 Budget.**

**Committee discussion, questions and comments on the Recommended 2009 Budget.**

**Possible Committee Action on County Executive 2009 County Budget.**

**SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES**

|      |  |
|------|--|
| 1993 | State Shared Taxes                         |
| 1996 | County Sales Tax Revenue                   |
| 1997 | Power Plant Revenue                        |
| 1998 | Surplus (or Deficit) from Prior Year       |
| 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**

|      |                    |
|------|--------------------|
| 1987 | Debt Issue Expense |
|------|--------------------|

**HEALTH AND HUMAN SERVICES**

|      |   |
|------|---|
| 7900 | Department on Aging                               |
| 7990 | Department on Aging –Care Management Organization |
| 6300 | DHHS – Behavioral Health Division                 |
| 7200 | DHHS – County Health Programs                     |
| 8000 | Department of Health and Human Services (DHHS)    |

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**Tuesday, October 7, 2008 – 11:30 a.m.**

**PUBLIC SAFETY, COURTS AND JUDICIARY**

|      |                                   |
|------|-----------------------------------|
| 4500 | District Attorney                 |
| 2430 | Department of Child Support       |
| 4900 | Medical Examiner                  |
| 2000 | Combined Court Related Operations |
| 4300 | House of Correction               |
| 4000 | Office of the Sheriff             |

# 2009 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE

## Revision #1

### SELECT NON-DEPARTMENTALS AND PARKS, RECREATION & CULTURE

[unless otherwise indicated]

|      |   |
|------|---|
| 1120 | Personnel Review Board <b>[Staff]</b>   |
| 1905 | Ethics Board                            |
| 1912 | VISIT Milwaukee                         |
| 1966 | Federated Library System                |
| 9000 | Parks, Recreation and Culture           |
| 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                   |

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### Wednesday, October 8, 2008 – 9:00 a.m.

(All Day Session with a lunch break from approximately 12:00 p.m. to 1:15 p.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                       |

### 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 <b>[Non-Departmental]</b>                        |
| 5700 | DAS* - Property Management                                  |
| 1130 | Corporation Counsel   |
| 1961 | Litigation Reserve Account <b>[Non-Departmental]</b>        |
| 1019 | DAS* - Office for Persons with Disabilities                 |
| 1110 | Civil Service Commission                                    |
| 1135 | Labor Relations   |
| 1140 | DAS* – Human Resources Division                             |
| 1188 | DAS* – Employee Benefits Division                           |
| 1950 | Employee Fringe Benefits <b>[Non-Departmental]</b>          |
| 1969 | Medicare Part D Revenue <b>[Non-Departmental]</b>           |
| 1921 | Human Resource and Payroll System <b>[Non-Departmental]</b> |

\*Department of Administrative Services

**2009 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE**

**Revision #1**

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

|        |   |
|--------|---|
| 3010   | Election Commission   |
| 3270   | County Clerk  |
| 3400   | Register of Deeds   |
| 1923   | Milwaukee County Automated Land Information System <b>[Non-Departmental]</b>                                |
| 08-277 | 2009 Special Charge for Southeastern Wisconsin Regional Planning Commission (SEWRPC) <b>[Separate Item]</b> |

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**Thursday, October 9, 2008 - 9:00 a.m.**

(All Day Session with a lunch break from approximately 12:00 p.m. to 1:15 p.m.)

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

|      |  |
|------|--|
| 3090 | County Treasurer                                       |
| 1992 | Earnings on Investments <b>[Non-Departmental]</b>      |
| 1901 | Unclaimed Money <b>[Non-Departmental]</b>              |
| 1999 | Other Miscellaneous Revenue <b>[Non-Departmental]</b>  |
| 1989 | Investment Advisory Services <b>[Non-Departmental]</b> |

**DEPARTMENT PUBLIC OF PUBLIC WORKS [unless otherwise indicated]**

|      |  |
|------|--|
| 1913 | Civil Air Patrol <b>[Non-Departmental]</b>                   |
| 5040 | DPW* – Airport   |
| 5070 | DPW* – Transportation Services                               |
| 5080 | DPW* – Architectural, Engineering and Environmental Services |
| 5100 | DPW* – Highway Maintenance                                   |
| 5300 | DPW* – Fleet Management                                      |
| 5800 | DPW* – Director’s Office                                     |
| 5500 | DPW* – Water Utility   |

\*Department of Transportation and Public Works

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**Tuesday, October 14, 2008 - 10:00 a.m.**

(All Day Session with a lunch break from approximately 12:00 p.m. to 1:15 p.m.)

**CAPITAL BUDGET OVERVIEW.**

**CAPITAL IMPROVEMENT BUDGET**

**Section 1 – Highways and Bridges (WH)**

|       |  |
|-------|--|
| WH001 | Traffic Hazard Elimination Program                   |
| WH002 | Congestion Mitigation and Air Quality Program (CMAQ) |
| WH010 | County Highway Action Program (CHAP)                 |
| WH030 | Bridge Replacement Program                           |
| WH080 | Bridge Rehabilitation Program                        |
| WH082 | National Highway System (NHS)                        |
| WH083 | West Silver Spring Drive                             |
| WH086 | West Good Hope Road                                  |

## 2009 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE

### Revision #1

#### **Section 2 – Mass Transit (WT)**

|       |  |
|-------|--|
| WT014 | Bus Radio System Upgrades at MCTS Dispatch Office                        |
| WT031 | Replacement of Air Conditioning Unit at the MCTS Administration Building |
| WT039 | Diesel Pump and Piping Replacement at the Kinnickinnic Operating Garage  |
| WT305 | Roof Replacement at the MCTS Administration Building                     |

#### **Section 3 – Airports (WA)**

|       |   |
|-------|---|
| WA044 | GMIA – In-line Baggage Screening Phase II                     |
| WA072 | LJT Airfield Pavement Rehabilitation                          |
| WA090 | GMIA – Firehouse Roof Replacement                             |
| WA091 | GMIA – Terminal Mall Public Restroom Renovation               |
| WA094 | GMIA – Runway Safety Area Improvements                        |
| WA100 | GMIA – Security System Fiber Optic Infrastructure Replacement |
| WA104 | GMIA – Southside Trituration Building                         |
| WA108 | GMIA – Terminal HVAC Equipment Replacement                    |
| WA122 | GMIA – Airfield Pavement Rehabilitation                       |
| WA123 | GMIA – Airfield Safety Improvements                           |
| WA133 | GMIA – Concourse D Hammerhead Restroom Remodel                |
| WA134 | GMIA – Perimeter and ARFF Road Reconfiguration                |
| WA137 | GMIA – Operations Control Center Renovation                   |
| WA139 | GMIA – Redundant Main Electric Service Feed                   |
| WA140 | GMIA – Parking Structure 6 <sup>th</sup> Floor Membrane       |
| WA141 | GMIA – Administration Building Ground Floor Elevator          |
| WA143 | GMIA – Cargo Ramp 3D Access Control Security                  |
| WA144 | GMIA – Terminal South Escalator Reorientation                 |

#### **Section 4 – Environmental Services (WV)**

|       |                                   |
|-------|-----------------------------------|
| WV009 | Countywide Sanitary Sewer Repairs |
|-------|-----------------------------------|

#### **Section 5– Parks, Recreation and Culture (WP)**

|       |   |
|-------|---|
| WP057 | Dog Park Phase II                           |
| WP069 | Countywide Play Area Redevelopment Program  |
| WP105 | David Schulz Aquatic Center at Lincoln Park |
| WP167 | Parks Countywide Restroom Renovations       |

#### **Section 6– Museum (WM)**

|       |  |
|-------|--|
| WM005 | Museum Air Handling and Piping Replacement |
| WM009 | Museum Roof Replacement                    |

#### **Section 7 – Zoo (WZ)**

|       |  |
|-------|--|
| WZ104 | Zoo Infrastructure Improvements                      |
| WZ029 | Zoo Special Exhibits Building Metal Roof Replacement |
| WZ601 | Point of Sale Replacement                            |

#### **Section 8 – DHHS – Behavioral Health Division (WE)**

|       |                            |
|-------|----------------------------|
| WE028 | Replace Nurse Call Systems |
|-------|----------------------------|

## 2009 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE

### Revision #1

#### **Section 9 – Department of Health and Human Services (WS)**

WS029 Washington Park Senior Center – Cooling Tower Replacement  
WS030 Washington Park Senior Center – Replace Fire Alarm  
WS032 Cogs Center Variable Air Volume Boxes – Upgrade/Replacement

#### **Section 10– County Grounds (WG)**

WG012 1000 MG Waterspheroid (190' TCL) Tank

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

WC013 CJF Pod Workstation Replacement  
WC023 CH Complex Automation & Access Control Upgrade  
WC025 Courthouse Restroom Renovation  
WC027 Courthouse Light Court Window Replacement  
WC042 CJF Install Doors and Plumbing in Pod 3D Cells  
WC057 Court Room Bullet Resistant Glass Wall  
WC060 CJF Pod 4D Tamper Resistant Recreation Cells  
WC063 CJF Cell Toilet Flushing Control System

#### **Section 12 – House of Correction (WJ)**

WJ010 HOC -Kitchen Equipment Replacement  
WJ014 HOC -Replace Hot Water Heater  
WJ031 HOC -Laundry Equipment Replacement  
WJ049 HOC -Infrastructure Improvements  
WJ052 HOC -Replace Water Pipe North Building  
WJ051 HOC -Replace Toilets in C2 Dorm

#### **Section 13 – Other County Agencies (WO)**

WO029 Milwaukee County Historical Society Renovation  
WO030 Countywide Access Road Improvements Program – Estabrook Park  
WO038 Marcus Center HVAC Upgrade  
WO057 Wil-O-Way Storage Room  
WO059 Wil-O-Way Grant Roof Replacement  
WO060 Countywide Access Road Improvements Program – Dineen Park  
WO061 Root River Parkway Drive – 76<sup>th</sup> to Grange  
WO062 Additional Capacity – Public Safety Radio System  
WO063 Electronic Vote Tabulator System  
WO112 Fleet Equipment Acquisition  
WO205 Fiscal Monitoring System  
WO422 In Squad Cameras – Vision Hawk Digital  
WO601 Countywide Technical Infrastructure Improvements  
WO605 Children's Court Phone System Replacement and Roebles Phone System Installation  
WO606 Rewire County Facilities  
WO618 Public Safety Communication Project  
WO619 Regional Disaster Recovery Data Center  
WO860 King Community Center – Vestibule and Locker Room Alterations  
WO870 County Special Assessments  
WO950 Milwaukee County Public Art Program

**2009 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE**

**Revision #1**

UNFINISHED BUSINESS.

*NOTE: Unfinished Business could include amendments on any operating budget; therefore, all Department Heads should be prepared to attend, if necessary.*

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**Wednesday, October 15, 2008 - 9:00 a.m.**

(All Day Session with a lunch break from approximately 12:00 p.m. to 1:15 p.m.)

5600 DPW\* – Milwaukee County Transit/Paratransit System

\*Department of Transportation and Public Works

UNFINISHED BUSINESS.

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**Thursday, October 16, 2008 –1:00 p.m.**

(Afternoon Session)

UNFINISHED BUSINESS, if necessary.

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**Wednesday, October 22, 2008 - 1:00 p.m.**

(Afternoon Session)

(Transportation, Public Works & Transit Committee meeting at 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 23, 2008 - 1:00 p.m.**

(Afternoon Session)

(Judiciary, Safety & General Services Committee meeting at 9:00 a.m.)

UNFINISHED BUSINESS, if necessary.

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**Monday, October 27, 2008 – 1:00 p.m.**

(Economic and Community Development Committee Meeting at 9:00 a.m.)

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**2009 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE**

**Revision #1**

**Tuesday, October 28, 2008 - 1:00 p.m.**

(Afternoon Session)

**(Parks, Energy and Environment Committee Meeting at 9:00 a.m.)**

**UNFINISHED BUSINESS, if necessary.**

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**Wednesday, October 29, 2008 – 1:00 p.m.**

(Afternoon Session)

**(Health and Human Needs Committee Meeting at 9:00 a.m.)**

**UNFINISHED BUSINESS, if necessary.**

**UNFINISHED BUSINESS - BUDGET WRAP-UP.**

**Budget Amendment No. 2** - Reflecting Personnel actions approved by the Personnel Committee and the County Board that are not included in the County Executive's 2009 Recommended Budget.

Completion of Finance and Audit Committee actions/amendments prior to County Board Public Hearing.

**1994 State Exempt Computer Aid**  
**1991 Property Taxes**  
**Budget, As Amended**

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**Thursday, October 30, 2008**

**(Finance and Audit Committee Meeting at 9:00 a.m.)**

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**Friday, October 31, 2008**

**(Personnel Committee Meeting at 9:00 a.m.)**

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**Monday, November 3, 2008 - 7:00 p.m.**

**COUNTY BOARD PUBLIC HEARING**

(on County Executive's 2009 Recommended Budget,  
including amendments by the Finance and Audit Committee)

**WASHINGTON PARK SENIOR CENTER – MAIN HALL**  
**4420 West Vliet Street**

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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 (Delores "Dee" Hervey) by 3:00 p.m., Tuesday, November 4, 2008.** Amendments will be available for review by 5:00 p.m. on Tuesday, November 4, 2008. Copies will be placed in all County Board members' mailboxes.

**2009 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE**

**Revision #1**

**NOTE:** Amendments submitted after the 3:00 p.m. deadline will **not** be considered by the Finance and Audit Committee and must be submitted by the authors under suspension of the rules on County Board Budget Adoption Day, Monday, November 10, 2008. This clarification will assure that Finance and Audit Committee members will have an opportunity to review all amendments prior to the final Finance and Audit Committee Budget Hearing on Wednesday, November 5, 2008, at 9:30 a.m.

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**Wednesday, November 5, 2008 – 9:30 a.m.**

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.

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

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**COUNTY BOARD MEETINGS**

**Thursday, November 6, 2008 - 9:30 a.m.**

(Regular Meeting)

**Monday, November 10, 2008 - 8:30 a.m.**

(Annual Meeting on Budget Adoption)

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

**Wednesday, November 19, 2008 - 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.*