

---

---

**MILWAUKEE COUNTY  
INTEROFFICE MEMORANDUM**

---

---

**TO:** County Board Members and Other Interested Parties  
**FROM:** Supervisor Elizabeth Coggs, Chairperson Committee on Finance and Audit  
**SUBJECT:** **REVISION #1 TO 2010 BUDGET HEARING SCHEDULE**  
**DATE:** October 2, 2009

---

For your information and reference, attached is **REVISION #1 TO THE 2010 BUDGET HEARING SCHEDULE**. Changes include:

- \*Org. Unit 1972 – Wage and Benefit Modification Account - Monday, October 5th
- \*Org. Unit 3400 – Register of Deeds - Monday, October 5th
- \*Org. Unit 1031 – County Executive –Office of Business Development – Wednesday, October 7th
- \*Org. Unit 2430 – Child Support Enforcement - Thursday, October 8th.

A detailed listing of capital projects has also been included.

Possible closed session for Org. 1950 and Org. 1972 per Wis. Statutes, Sections 19.85(1)(c) & (g).

*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.***

**2010 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE**

**Revision 1**

**FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS**

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

**Monday, October 5, 2009 – 1:00 p.m.**

(Afternoon Session 1:00 p.m. to 5:00 p.m.)

**Presentation of Overview by County Board Staff of the Recommended 2010 Budget.**

**Committee discussion, questions and comments on the Recommended 2010 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 Issuance Expense

\* \* \* \* \*

**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):*

1950 Employee Fringe Benefits [**Non-Departmental**]  
1972\* Wage and Benefit Modification Account [**Non-Departmental**]

*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).*

\* \* \* \* \*

1969 Medicare Part D Revenue [**Non-Departmental**]  
3400\* Register of Deeds [**General Governmental Services**]

**2010 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE**

**Revision 1**

---

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

(Morning Session 9:00 a.m. to 12:00 Noon)

**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, Recreation and Culture

---

**Wednesday, October 7, 2009 – 1:00 p.m.**

(Afternoon Session 1:00 p.m. to 5:00 p.m.)

**PUBLIC SAFETY, COURTS AND JUDICIARY**

4500 District Attorney  
4900 Medical Examiner  
2000 Combined Court Related Operations  
4300 House of Correction  
4000 Office of the Sheriff

**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  
1031\* *County Executive – Office of Business Development*

---

**Thursday, October 8, 2009 - 9:00 a.m.**

(Morning Session 9:00 a.m. to 12:00 Noon)

2430\* *Department of Child Support Enforcement [Public Safety, Courts and Judiciary]*

# 2010 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE

## Revision 1

### HEALTH AND HUMAN SERVICES

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

---

**Friday, October 9, 2009 - 9:00 a.m.**

(Morning Session 9:00 a.m. to 12:00 Noon)

### 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 Human Resource and Payroll System **[Non-Departmental]**

\* Department of Administrative Services

### GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3010 Election Commission  
3270 County Clerk  
1923 Milwaukee County Automated Land Information System **[Non-Departmental]**  
09-305 2010 Special Charge for Southeastern Wisconsin Regional Planning Commission  
(SEWRPC) **[Separate Item]**  
  
3090 County Treasurer  
1992 Earnings on Investments **[Non-Departmental]**  
1901 Unclaimed Money **[Non-Departmental]**  
1999 Other Miscellaneous Revenue **[Non-Departmental]**  
1989 Investment Advisory Services

---

**2010 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE**

**Revision 1**

---

**Monday, October 12, 2009 – 1:00 p.m.**  
(Afternoon Session 1:00 p.m. to 5:00 p.m.)

**DEPARTMENT of TRANSPORTATION AND PUBLIC OF PUBLIC WORKS [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 13, 2009 - 9:00 a.m.**  
(Morning Session 9:00 a.m. to 12:00 Noon)

**CAPITAL BUDGET OVERVIEW.**

**CAPITAL IMPROVEMENTS BUDGET**

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

WH010 County Highway Action Program (CHAP)  
WH020 Major Rehabilitation  
WH030 Bridge Replacement Program  
WH080 Bridge Rehabilitation Program

**Section 2 – Mass Transit (WT)**

WT026 Bus Replacement Program  
WT027 Fare Box Renovation  
WT037 MCTS Maintenance Garage Parking Lot Resurfacing  
WT040 New Annunciators  
WT044 Replace Roof at FDL Maint  
WT045 Replace Bus Vacuum at FDL Garage  
WT046 Bus Rapid Transit – Wisconsin Ave

# 2010 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE

## Revision 1

### CAPITAL IMPROVEMENTS BUDGET - CONTINUED

#### Section 3 – Airports (WA)

WA022	GMIA – Abrasive Storage Building
WA064	GMIA – Phase II Mitigation Program
WA072	LJT – LJT R/W & TW Rehabilitation
WA094	GMIA – Runway Safety Area Improvements – NEPA Compliance
WA096	GMIA – Parking Structure Relighting
WA122	GMIA – Airfield Pavement Rehabilitation
WA123	GMIA – Runway Safety Improvements
WA125	GMIA – Security & Wildlife Deterrent Perimeter Fencing
WA135	GMIA – Runways 1L-19R & 7R-25L Intersect Repave Study
WA136	LJT – Terminal Parking Lot Repaving & Relighting
WA142	LJT – Runway 15L – 33R Extension
WA148	GMIA – Fleet Maintenance Expansion
WA149	GMIA – Snow Equipment Storage Building
WA151	GMIA – Part 150 Study – Noise Monitor System
WA152	GMIA – Part 150 Study – Vacant Land Acquisition
WA157	GMIA – Gate D52 Modifications
WA158	GMIA – Deicer Pads
WA160	GMIA – Narrowband Conversion

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

WV012	Pond and Lagoon Demonstration Projects
WV014	Dretzka Park Groundwater and Soil Remediation
WV016	NR216 Stormwater TSS Controls

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

WP062	Brown Deer Golf Course Cart Paths
WP069	Countywide Play Area Redevelopment Program
WP129	Athletic Fields and Courts
WP131	Oak Leaf Trail Improvements
WP132	Mitchell Park Domes Improvements
WP165	South Side Family Aquatic Center
WP167	Parks Countywide Restroom Renovations
WP171	Pool Liners - Countywide
WP172	Parks Infrastructure Improvements
WP173	Hoyt Park Aquatic Center
WP174	Major Maintenance
WP175	Holler Park Splash Pad
WP176	Jackson Park Splash Pad
WP177	Kosciuszko Splash Pad

#### Section 6– Museum (WM)

WM003	Electrical Distribution Replacement
WM004	Museum Infrastructure Improvements
WM005	Museum Air Handling and Piping Replacement

**2010 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE**

**Revision 1**

**CAPITAL IMPROVEMENTS BUDGET - CONTINUED**

**Section 7 – Zoo (WZ)**

WZ014 Small Mammal Building HVAC Replacement  
WZ037 Zoo Terrace Renovations  
WZ039 Zoomobile Replacement  
WZ040 Polar Bear & Seal Exhibit Shade Structure  
WZ058 Winter Quarters Barn Renovation

***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 14, 2009 - 1:00 p.m.**

(Afternoon Session 1:00 p.m. to 5:00 p.m.)

**CAPITAL IMPROVEMENT BUDGETS**

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

WE033 Behavioral Health Facility

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

WS035 Coggs Building – Roof Replacement

**CAPITAL IMPROVEMENT BUDGETS - CONTINUED**

**Section 10 – Courthouse Complex (WC)**

WC013 Criminal Justice Center Deputy Workstations  
WC027 Courthouse Light Court Window Replacement  
WC065 City Campus Relocation

**Section 11 – House of Correction (WJ)**

WJ056 HOC Video Visitation System

**Section 12 – Other County Agencies (WO)**

WO038 Marcus Center HVAC Upgrade  
WO060 Countywide Road Improvement Program  
WO061 Root River Parkway Drive – 76<sup>th</sup> to Grange  
WO067 Holler Park Pavilion Lower Level Restroom Replacement  
WO069 Underwood Pkwy – Schlinger Avenue to Fairview Avenue  
WO106 Fleet Generator/Transfer Switch Replacement  
WO112 Fleet Equipment Acquisition  
WO205 Fiscal Automation Program  
WO215 Storage Expansion  
WO216 Thin Client  
WO218 Technical Infrastructure Replacement  
WO219 Narrowbanding  
WO444 MCSO – Electronic Medical Records System

**2010 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE**

**Revision 1**

**Section 12 – Other County Agencies (WO) - CONTINUED**

WO501	War Memorial North Entrance
WO513	War Memorial – North Parking Lot
WO606	Rewire County Facilities
WO614	Buildi Out Ten Sites to Digital
WO870	County Special Assessments
WO950	Milwaukee County Public Art Program

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

**UNFINISHED BUSINESS.**

---

**Thursday, October 15, 2009 –9:00 a.m.**  
(Morning Session 9:00 a.m. to 12 Noon)

**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 16, 2009 - 9:00 a.m.**  
(Morning Session 9:00 a.m. to 12 Noon)

**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 19, 2009 - 1:00 p.m.**  
(Afternoon Session 1:00 p.m. to 5:00 p.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 20, 2009 - 9:00 a.m.**  
(Morning Session 9:00 a.m. to 12 Noon)

**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.***

---

**2010 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE**

**Revision 1**

---

**Wednesday, October 21, 2009 - 1:00 p.m.**

(Afternoon Session 1:00 p.m. to 5:00 p.m.)

**(Committee on Transportation, Public Works and Transit 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.***

---

**Monday, October 26, 2009 - 1:00 p.m.**

(Afternoon Session 1:00 p.m. to 5:00 p.m.)

**(Committee on Economic and Community Development 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.***

---

**Wednesday, October 28, 2009 - 1:00 p.m.**

(Afternoon Session 1:00 p.m. to 5:00 p.m.)

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

UNFINISHED BUSINESS, if necessary.

**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**

---

**2010 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE**

**Revision 1**

---

**Monday, November 2, 2009 - 7:00 p.m.**

**COUNTY BOARD PUBLIC HEARING**

(on County Executive's 2010 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 (Delores "Dee" Hervey) by 3:00 p.m., Tuesday, November 3, 2009.** Amendments will be available for review by 5:00 p.m. on Tuesday, November 3, 2009. 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 9, 2009. 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 4, 2009, at 1:00 p.m.

---

**Wednesday, November 4, 2009 – 1:00 p.m.**

County Executive's Comments on Actions by the Committee on Finance and Audit.

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

Final action on amendments and recommended tax levy.

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

**2010 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE**

**Revision 1**

---

**COUNTY BOARD MEETINGS**

**Thursday, November 5, 2009 - 9:30 a.m.**

(Regular Meeting)

**Monday, November 9, 2009 - 8:30 a.m.**

(Annual Meeting on Budget Adoption)

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

**Wednesday, November 18, 2009 - 1:30 p.m.**

(Meeting on Possible Vetoes, if necessary)

<p><i>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.</i></p>
---