
**MILWAUKEE COUNTY
INTEROFFICE MEMORANDUM**

TO: County Board Members and Other Interested Parties
FROM: Supervisor Richard D. Nyklewicz, Jr., Chairman
Committee on Finance and Audit
SUBJECT: **REVISION #2 TO 2007 BUDGET HEARING SCHEDULE**
DATE: October 6, 2006

For your information and reference,

- Org. 1000, County Board Budget Hearing, has been changed from Friday, October 13, 2006 to **Wednesday, October 11, 2006.**

Please note this change on your Budget Hearing Schedule.

Richard D. Nyklewicz Jr.

Supervisor Richard D. Nyklewicz, Jr.
Chairman, 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 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.

2007 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE
REVISION #2

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

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

Friday, October 6, 2006 - 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 2007 Budget.

Committee discussion, questions and comments on the Recommended 2007 Budget.

Possible Committee Action on County Executive 2007 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

PENSION OBLIGATION BONDS

PENSION CONTRIBUTION

DEBT SERVICE

9960	General County Debt Issue
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SELECT NON-DEPARTMENTALS

1987	Debt Issue Expense
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Monday, October 9, 2006 - 9:00 a.m.

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

HEALTH AND HUMAN SERVICES

7900	Department on Aging
6300	DHHS – Behavioral Health Division
7200	DHHS – County Health Programs
8000	Department of Health and Human Services (DHHS)

2007 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE
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Tuesday, October 10, 2006 - 9:00 a.m.

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

STAFF [unless otherwise indicated]

1130	Corporation Counsel
1961	Litigation Reserve Account [Non-Departmental]
1019	DAS* - Office for Persons with Disabilities
1110	Civil Service Commission
1135	DAS - Labor Relations (New Budget)
1140	DAS – Human Resources Division
1950	Employee Fringe Benefits [Non-Departmental]
1972	Wage Supplement Account [Non-Departmental]
1969	Medicare Part D Revenue [Non-Departmental]
1921	Human Resource and Payroll System [Non-Departmental]
1939	Retirement Sick Allowance Payments [Non-Departmental]

*Department of Administrative Services

Wednesday, October 11, 2006 - 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]

3010	Election Commission
3270	County Clerk
3400	Register of Deeds
1923	Milwaukee County Automated Land Information System [Non-Departmental]
06-322	2007 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
1000	County Board

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	Sheriff

2007 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE
REVISION #2

Thursday, October 12, 2006 – 9:00 a.m.

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

DEPARTMENT PUBLIC OF PUBLIC WORKS [unless otherwise indicated]

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

Friday, October 13, 2006 - 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

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 [Non-Departmental]
1192	DAS – Economic and Community Development

*Department of Administrative Services

2007 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE
REVISION #2

Monday, October 16, 2006 - 9:00 a.m.

(All Day Session with a lunch break from approximately 12:00 p.m. to 1:15 p.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
9000	Parks
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

Tuesday, October 17, 2006 - 9:00 a.m.

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

UNFINISHED BUSINESS.

Wednesday, October 18, 2006 - 1:00 p.m.

(Afternoon Session)

(Transportation, Public Works & Transit Committee meeting at 9:00 a.m.)

UNFINISHED BUSINESS, if necessary.

UNFINISHED BUSINESS - OPERATING BUDGET WRAP-UP.

CAPITAL BUDGET OVERVIEW.

CAPITAL OVERVIEW-POLICY.

ADOPTED POLICY OPTIONS.

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

2007 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE
REVISION #2

Monday, October 23, 2006 - 1:00 p.m.
(Afternoon Session)

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

CAPITAL IMPROVEMENT BUDGET (Sections 1 thru 6)

Section 1– Airports (WA)

WA044 GMIA – In-line Baggage Screening Phase 1
WA082 GMIA – Firehouse Road Replacement
WA089 Air Cargo Building Roof Replacement
WA091 GMIA – Terminal Mall Public Restroom Renovation
WA093 GMIA – South Maintenance Road Rehabilitation
WA098 GMIA – Equipment Storage Building
WA100 GMIA – Security System Fiber Optic Cable Replacement
WA104 GMIA – Southside Trituration Building
WA107 GMIA – Terminal Road Reconstruction
WA108 Terminal HVAC Equipment Replacement
WA122 GMIA – Airfield Pavement Rehabilitation

Section 2– Highways and Bridges (WH)

WH010 County Trunk Highway Program
WH020 Major Rehabilitation
WH030 Bridge Replacement Program
WH080 Bridge Rehabilitation Program
WH082 National Highway System (NHS)
WH083 W. Silver Spring Drive – N 124th to 69th St.
WH084 S. 76th St. W. Parkview Dr. to W. Oklahoma Ave.
WH086 W. Good Hope Road

Section 3– Environmental Services (WV)

WV009 County-wide Sanitary Sewer Repairs
WV011 Bradford Beach Stormwater Outfalls Pretreatment
WV012 Pond and Lagoon Demonstration Projects

Section 4– Museum (WM)

WM003 Electrical Distribution Replacement
WM564 Alcohol Specimen Storage Relocation

Section 5– Parks, Recreation and Culture (WP)

WP017 Countywide Trail & Hard Surface Renovation Program
WP028 Dineen Park Aquatic Splash Pad
WP049 Boerner Irrigation
WP069 Countywide Play Area Redevelopment Program
WP070 Parks Infrastructure
WP100 Algonquin Park Splash Pad

2007 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE
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Section 5– Parks, Recreation and Culture (WP) (Continued)

WP101 Jackson Park Splash Pad
WP102 Jacobus Park Splash Pad
WP105 Lincoln Family Aquatic Center
WP106 Lyons Park Pavilion
WP107 Walker Square Park Pavilion
WP108 Rainbow Park Pavilion
WP109 Cannon Park Pavilion
WP110 Vogal Park Pavilion
WP111 Lindsay Park Pavilion
WP112 Smith Park Pavilion
WP113 Lindberg Park Pavilion
WP114 Tiefenthaler Park Pavilion
WP115 Columbus Park Pavilion
WP116 Mitchell Park Pavilion
WP128 O'Donnell Parking Structure – Automated Gating System
WP447 South Shore Breakwater

Section 6– Zoo (WZ)

WZ104 Zoo Infrastructure Improvements
WZ017 Electrical Distribution System Upgrade

Tuesday, October 24, 2006 - 1:00 p.m.

(Afternoon Session)

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

CAPITAL IMPROVEMENT BUDGET (Sections 7 thru 11)

Section 7– County Grounds (WG)

WG003 County Grounds Water Towers Rehabilitation
WG010 CATC “C” Building Roof Replacement

Section 8– Department of Health and Human Services (WS)

WS016 Senior Center Infrastructure

Section 9– Courthouse Complex (WC)

WC014 Courthouse Complex HVAC System
WC023 CH Complex Automation & Access Control Upgrade
WC025 Courthouse Restroom Replacement

Section 10– House of Correction (WJ)

WJ014 HOC Infrastructure Projects
WJ031 HOC Laundry Equipment Replacement

2007 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE
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Section 11– Other County Agencies (WO)

WO021	Milwaukee County Public Art Program
WO044	Wil-O-Way Grant Floor Replacement
WO045	Wil-O-Way Underwood Park Roof Replacement
WO112	Fleet Equipment Acquisition
WO205	Fiscal Monitoring System
WO209	Courthouse Communication Equipment Facility
WO411	Mobile Data Computers
WO423	Security Cameras in CJF
WO425	Rebuild Electronics Room in Communication Center
WO500	War Memorial HVAC Renovation
WO503	Charles Allis Art Museum Water Pipe Replacement
WO601	Countywide Technical Infrastructure Improvements
WO606	Rewire County Facilities
WO608	Fiber Backbone
WO609	Centralized Disc to Disc Backup
WO611	Server Virtualization
WO612	Citrix Application Deployment Pilot
WO870	County Special Assessments
WO887	Marcus Center T.W. Theater Elec/Lighting Upgrade
WO888	Marcus Center Elevator Modernization (Todd Wehr)

Wednesday, October 25, 2006 - 1:00 p.m.

(Afternoon Session)

(Health and Human Needs 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.

Thursday, October 26, 2006 - 1:00 p.m.

(Afternoon Session)

(Finance and Audit Committee regular meeting at 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.

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 2007 Recommended Budget.

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

2007 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE
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1994 **State Exempt Computer Aid**
1991 **Property Taxes**
 Budget, As Amended

Monday, October 30, 2006 - 7:00 p.m.

COUNTY BOARD PUBLIC HEARING

(on County Executive's 2007 Recommended Budget,
including amendments by the Finance and Audit Committee)

ZOOFARI CENTER
9715 West Bluemound Road

Tuesday, October 31, 2006 - 3:00 p.m.

FINANCE AND AUDIT COMMITTEE BUDGET AMENDMENT SUBMISSION DEADLINE

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, October 31, 2006. Amendments will be available for review by 5:00 p.m. on Tuesday, October 31, 2006. 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 Finance and Audit Committee and must be submitted by the authors under suspension of the rules on County Board Budget Adoption Day, November 6, 2006. 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 1, 2006, at 9:30 a.m.

Wednesday, November 1, 2006 - 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.

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

2007 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE
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Budget, As Amended

COUNTY BOARD MEETINGS

Thursday, November 2, 2006 - 9:30 a.m.

(Regular Meeting)

Monday, November 6, 2006 - 8:30 a.m.

(Annual Meeting on Budget Adoption)

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

Wednesday, November 15, 2006 - 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.

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