



Milwaukee County

County Courthouse
901 N. 9th Street, Rm.
203R
Milwaukee, WI 53233

Meeting Agenda

Finance, Personnel and Audit Committee - Budget

Co-Chairman: Supervisor Willie Johnson, Jr.
and Co-Chairman: Supervisor James "Luigi" Schmitt
Committee Coordinator: Janelle M. Jensen, 414-278-4228
Director of Research and Policy: Steve Cady, 414-278-4347

Thursday, October 15, 2015

9:00 AM

Room 203R

BUDGET MEETING

Public Notice

PLEASE TAKE NOTICE: Members of the Milwaukee County Board of Supervisors who are not members of this committee may attend this meeting to participate or to gather information. Therefore, notice is hereby given that this meeting may constitute a meeting of the County Board of Supervisors and/or a meeting of one or more of the Board's other committees, commissions, or task forces, although no action will be taken at this meeting by the County Board or any of its other committees, commissions, or task forces.

PLEASE NOTE: The Committee usually considers the agenda items in the order listed. However, the Committee reserves the right to consider any item on the agenda in any order or at any time after the start of the meeting.

Call To Order

COURTS

1 [15-642](#) From the County Executive, submitting the 2016 Recommended Budget.

Attachments: [Link to 2016 Recommended Operating and Capital Budgets](#)

[Detailed Budget by Department](#)

[Personnel Detail by Department](#)

[Budget Meeting Schedule](#)

Org. Unit 2000 Combined Court Related Operations

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Strategic Program Area 1: Administration (Page 157)

Strategic Program Area 2: Criminal Court (Page 158)

Strategic Program Area 3: Children's Court (Page 159)

Strategic Program Area 4: Civil Court (Page 160)

Strategic Program Area 5: Family Court (Page 161)

Strategic Program Area 6: Probate (Page 162)

Strategic Program Area 7: Family Drug Treatment Court (Page 163)

Strategic Program Area 8: Permanency Plan Review (Page 164)

Strategic Program Area 9: Self Help Services (Page 165)

2 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.

*Org. Unit 2900 Courts Pretrial Services
Page 167*

PARKS, RECREATION, AND CULTURE

3 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.

*Org. Unit 9000 Parks, Recreation, and Culture
Page 259
Strategic Program Area 1: Administration (Page 260)
Strategic Program Area 2: Park Operations and Regions (Page 261)
Strategic Program Area 3: Park Maintenance-Skilled Trades (Page 262)
Strategic Program Area 4: Golf (Page 263)
Strategic Program Area 5: Aquatics (Page 264)
Strategic Program Area 6: McKinley Marina (Page 265)
Strategic Program Area 7: Horticulture and Nature Education (Page 266)
Strategic Program Area 8: Community Centers (Page 267)
Strategic Program Area 9: Land Resources Management (Page 268)
Strategic Program Area 10: Planning and Development (Page 269)
Strategic Program Area 11: Concessions (Page 270)
Strategic Program Area 12: Marketing (Page 271)
Strategic Program Area 13: Public Services (Page 272)
Strategic Program Area 14: Safety, Security, and Training (Page 273)*

SELECT NON-DEPARTMENTALS [unless otherwise indicated]

4 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.

*Org. Unit 1900 Cultural Contributions
Page 292
Strategic Program Area 3: Federated Library System*

5 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.

*Org. Unit 1900 Cultural Contributions
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Strategic Program Area 2: Historical Society*

6 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.

*Org. Unit 1900 Cultural Contributions
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Strategic Program Area 7: War Memorial Center*

7 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.

*Org. Unit 1900 Cultural Contributions
Page 299
Strategic Program Area 8: Milwaukee Art Museum*

8 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Org. Unit 1900 Cultural Contributions
Page 297
Strategic Program Area 6: Charles Allis/Villa Terrace Art Museums

9 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Org. Unit 1900 Cultural Contributions
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Strategic Program Area 4: Marcus Center for the Performing Arts

10 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Org. Unit 1900 Cultural Contributions
Page 290
Strategic Program Area 1: Fund for the Arts

11 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Org. Unit 9910 University of Wisconsin Extension
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12 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Org. Unit 1900 Cultural Contributions
Page 295
Strategic Program Area 5: Milwaukee Public Museum

13 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Org. Unit 9500 Zoo
Page 275
Strategic Program Area 1: Administration and Finance (Page 276)
Strategic Program Area 2: Marketing and Communications (Page 278)
Strategic Program Area 3: Operations Division (Page 279)
Strategic Program Area 4: Maintenance and Facilities (Page 281)
Strategic Program Area 5: Animal Management and Health (Page 282)

CAPITAL IMPROVEMENTS BUDGET
ZOO (WZ)

14 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WZ11401 - Zoo Life Support Emergency Generators
Page 109

15 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WZ11901 - African Plains Exhibit
Page 111

16 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WZ15005- Point-of-Sale Replacement
Page 113

17 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WZ15101 - Aviary Boiler Replacement
Page 115

18 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WZ16101 - Aquatic and Reptile Center Ozone Replacement System and Chiller System
Page 117

19 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WZ16301 - Aquatic and Reptile Center Exhibit Heating System Rehabilitation
Page 119

Milwaukee Public Museum (WM)

20 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WM00301 - Electrical Distribution Replacement
Page 105

Parks, Recreation, and Culture (WP)

21 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WP24501 - LaFollette Park Play Area Replacement
Page 85

22 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WP25501 - Sherman Park Boys and Girls Club Heating, Ventilation, and Air Conditioning System Replacement
Page 87

23 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WP279 - Park Walkway Replacement
Page 89

24 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WP290 - Kinnickinnic Parkway Reconstruction
Page 91

25 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WP36809 - Brown Deer Clubhouse Roof Replacement
Page 95

26 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WP49101 - East Side Oak Leaf Trail Reconstruction, Prospect to Bellview
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27 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WP49201 - Root River Oak Leaf Trail Extension
Page 99

28 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WP51201 - McKinley Marina Parking Lots
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Other County Agencies (WO)

29 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WO03801 - Heating, Ventilation, and Air Conditioning System Upgrade, Phase V Construction (Marcus Center for the Performing Arts)
Page 147

30 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WO24701- Historical Society Exterior Grate Restoration
Page 149

31 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WO517 - War Memorial Renovations
Sub-Project WO51710 - Americans with Disabilities Act Restroom Renovations (\$333,000)
Sub-Project WO51711 - Electrical System Upgrade (\$564,000)
Sub-Project WO51712 - Sub-Basement Structural (\$703,000)
Sub-Project WO51714 - Elevator Update and Restoration (\$375,351)
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32 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WO07701 - Oak Creek Parkway Railroad Track East to Chicago Avenue
Page 199

33 Five-Year Capital Improvements (2016-2020)

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Adjournment

The Committee will work diligently to complete the day's agenda items as scheduled. In the unusual event that the last of the listed agenda items cannot be concluded on this date, they will be carried over to the next noticed Finance, Personnel, and Audit Committee - Budget meeting.

Next meeting:

The next Budget Meeting for the Committee on Finance, Personnel, and Audit is Friday, October 16, 2015, at 10:00 a.m.

ADA accommodation requests:

ADA accommodation requests should be filed with the Milwaukee County Office for Persons with Disabilities, 278-3932 (voice) or 711 (TRS), upon receipt of this notice.