



# 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*

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Thursday, October 15, 2015

9:00 AM

Room 203R

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#### 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  
Page 155*

*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  
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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  
Page 291  
Strategic Program Area 2: Historical Society*

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

*Org. Unit 1900    Cultural Contributions  
Page 298  
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*  
*Page 293*  
*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*  
*Page 285*
- 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*  
*Page 97*
- 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*  
*Page 101*

**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 Gate 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)*  
*Page 151*
- 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)**

*Page 201*

## 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.*