



# 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 David Cullen  
Committee Coordinator: Janelle Jensen, 278-4228  
Research Analyst: Steve Cady, 278-4347*

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Wednesday, October 15, 2014

9:00 AM

Room 203R

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#### BUDGET MEETING - REVISED

In the unusual event that the last of the noticed agenda items from the Tuesday, October 14, 2014, Finance, Personnel, and Audit Committee – Budget meeting are not concluded on that date, those items will be considered as the first item of business on today's agenda.

#### 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

#### DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS [unless otherwise indicated]

- 1 [14-765](#) From the County Executive, submitting the 2015 Recommended Budget.

**Attachments:** [Link to 2015 Recommended Operating and Capital Budgets](#)

[2015 Detailed Budget by Department](#)

[2015 Personnel Detail by Department](#)

[2015 Budget Meeting Schedule](#)

[2015 Budget Overview \(84 pages\)](#)

Org. Unit 1940 Civil Air Patrol [Non-Departmental]  
Page 318

## SOUTHEASTERN WISCONSIN REGIONAL PLANNING COMMISSION

- 2     [14-699](#)     From the Southeastern Wisconsin Regional Planning Commission, certifying the property tax levy required in partial support of regional planning in Southeastern Wisconsin in calendar year 2015.  
**(Recommendation to the 2015 Budget Hearings)**

**Attachments:** [2015 BUDGET REQUEST](#)  
[RESOLUTION](#)  
[FISCAL NOTE](#)  
[AFFIRMATIVE ACTION PLAN](#)  
[PLANNING EFFORTS FOR MILW CO](#)

## GENERAL GOVERNMENT SERVICES

**[unless otherwise indicated]**

- 3     [14-765A](#)     From the County Executive, submitting the 2015 Recommended Budget.  
*Org. Unit 3090     Office of the County Treasurer*  
*Page 68*
- 4     [14-765A](#)     From the County Executive, submitting the 2015 Recommended Budget.  
*Org. Unit 3270     Office of the County Clerk & Election Commission*  
*Page 71*
- 5     [14-765A](#)     From the County Executive, submitting the 2015 Recommended Budget.  
*Org. Unit 3400     Register of Deeds*  
*Page 74*

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

**[unless otherwise indicated]**

- 6     [14-765A](#)     From the County Executive, submitting the 2015 Recommended Budget.  
*Org. Unit 5040     DOT - Airport*  
*Page 183*
- 7     [14-765A](#)     From the County Executive, submitting the 2015 Recommended Budget.  
*Org. Unit 5100     DOT - Highway Maintenance*  
*Page 189*
- 8     [14-765A](#)     From the County Executive, submitting the 2015 Recommended Budget.  
*Org. Unit 5300     DOT - Fleet Management*  
*Page 193*

- 9 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.

*Org. Unit 5800 DOT – Director's Office  
Page 201*

- 10 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.

*Org. Unit 5600 DOT – Milwaukee County Transit/Paratransit System  
Page 196*

### **CAPITAL IMPROVEMENTS BUDGET Highways (WH)**

#### **Highway Safety Improvement Program**

- 11 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.

*Project # WH00115---S. 76th Street Intersections of Edgerton & Layton Avenues  
Page 339*

- 12 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.

*Project # WH00117---Intersection of CTH Y and S. 60th Street  
Page 340*

- 13 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.

*Project # WH00118---CTH G & CTH S Intersection  
Page 340*

- 14 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.

*Project # WH00120---CTH Y Intersection w/ Pennsylvania and Whitnall Avenues  
Page 341*

#### **Congestion Mitigation & Air Quality Program**

- 15 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.

*Project # WH00206---W. Good Hope Road Corridor Adaptive Signal Control  
Page 347*

- 16 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.

*Project # WH09201----S. 76th Street & W. Layton Avenue Adapt Signal System  
Page 347*

### Surface Transportation Program

- 17 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WH01002---Mill Rd. 43rd Street to Sydney Place  
Page 351*
- 18 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WH01016---Reconstruct 13th Street: Drexel to Rawson  
Page 352*
- 19 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WH02016---E. Layton Avenue S. Howell Avenue to S. Pennsylvania Avenue  
Page 352*

### County Highway Improvement Program

- 20 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WH01021---W. St. Martins Road S. North Cape Road to S. Lovers Lane Road  
Page 357*
- 21 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WH02019---N Teutonia Avenue (W. Good Hope to W. Bradley)  
Page 358*
- 22 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WH09001---West Ryan Road (CTH H) – S. 96th Street to S. 112th Street  
Page 358*

### Local Bridge Program

- 23 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WH03006---Whitnall Park Bridge - #721 Root River  
Page 363*
- 24 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WH03013---Whitnall Park Bridge - #713 Root River  
Page 364*

### Highway Short-Term Capital Program

- 25 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WH09101----Short Term Rehabilitation Projects  
Page 367*
- 26 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WH23801----W. Layton Avenue W. of S. 99th Street Bridge Root River  
Page 367*
- 27 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WH23901----North Shop Parking Lot & Fence Replacement  
Page 368*
- 28 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WH08702----Rawson Avenue Culvert Pipes  
Page 368*

### Other

- 29 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WH02015---S. North Cape Road (Hi-View Drive to W. Forest Home Avenue)  
Page 373*

### Mass Transit (WT)

- 30 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WT02601----New Flyer Buses  
Page 379*
- 31 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WT05501----Concrete Yard Replacement at FDL Garage  
Page 381*
- 32 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WT07501----On-Bus Video System  
Page 383*

### Airport (WA)

- 33 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WA12501----GMIA Security and Wildlife Deterrent Perimeter*  
*Page 387*
- 34 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WA18701----GMIA 13-31 Pavement Improvements*  
*Page 389*
- 35 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WA18901----LJT Airfield Pavement Rehab 2015*  
*Page 391*
- 36 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WA19001----LJT Perimeter Security Fence*  
*Page 393*
- 37 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WA19101----GMIA Pavement Rehabilitation 2015*  
*Page 395*
- 38 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WA19201----GMIA Airfield Safety Improvements 2015*  
*Page 397*
- 39 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WA19301----GMIA Gates D54 & D55 Improvements*  
*Page 399*
- 40 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WA20301----GMIA GRE Apron Panel Replacement*  
*Page 401*

### Environmental (WV)

- 41 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WV00901----County-wide Sanitary Sewer Repairs*  
*Page 405*
- 42 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WV02202----Doyne Landfill Infrastructure*  
*Page 407*
- 43 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WV02201----Franklin Landfill Infrastructure*  
*Page 409*
- 44 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Project # WV02701----Warnimont Park Remediation*  
*Page 411*

### HEALTH AND HUMAN SERVICES

- 45 [14-765A](#) From the County Executive, submitting the 2015 Recommended Budget.  
*Org. Unit 6300 DHHS – Behavioral Health Division*  
*Page 212*  
*NOTE: The Committee may take action on this Org. Unit.*

### 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 Thursday, October 16, 2014, at 9:00 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.*