



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*

Wednesday, October 14, 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

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS [unless otherwise indicated]

- 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 1940 Countywide Non-Departmental
Page 342
Strategic Program Area 8: Civil Air Patrol

SOUTHEASTERN WISCONSIN REGIONAL PLANNING COMMISSION

- 2 [15-539](#) 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 2016.
(Recommendation to the 2016 Budget Hearings)

Attachments: [2016 BUDGET REQUEST](#)

[RESOLUTION](#)

[FISCAL NOTE](#)

[AFFIRMATIVE ACTION PLAN](#)

[PLANNING EFFORTS FOR MILWAUKEE COUNTY](#)

PUBLIC SAFETY AND JUDICIARY

- 3 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Org. Unit 4000 Sheriff
Page 175

DEPARTMENT OF TRANSPORTATION [unless otherwise indicated]

- 4 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
*Org. Unit 5040 Department of Transportation (*DOT) Airport*
Page 201
Strategic Program Area 1: General Mitchell International Airport (Page 202)
Strategic Program Area 2: MKE Regional Business Park (Page 205)
Strategic Program Area 3: LJ Timmerman General Aviation (Page 206)
- 5 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
*Org. Unit 5100 *DOT Highway Maintenance*
Page 207
Strategic Program Area 1: Highway Maintenance (Page 208)
Strategic Program Area 2: Transportation Engineering (Page 210)
- 6 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
*Org. Unit 5300 *DOT Fleet Management*
Page 211
- 7 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
*Org. Unit 5800 *DOT Director's Office*
Page 221

- 8 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.

*Org. Unit 5600 *DOT Transit*

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Strategic Program Area 1: Paratransit (Page 216)

Strategic Program Area 2: Fixed Route (Page 217)

CAPITAL IMPROVEMENTS BUDGET

Highways (WH)

- 9 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.

Capital Project WH01021 - W. Saint Martins Road-S. North Cape Road to S. Lovers Lane

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- 10 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.

Capital Project WH09001 - W. Ryan Road (County Trunk Highway J)-S. 96th Street to S. 112th Street

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- 11 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.

Capital Project WH09101 - Short Term County Trunk Highway Rehabilitation Projects

Page 21

- 12 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.

Capital Project WH03014 - W. Vienna-Menomonee River Bridge #771

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- 13 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.

Capital Project WH09701 - E. North Avenue Bridge B-40-0502 over Oak Leaf Bike Trail

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- 14 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.

Capital Project WH01002 - W. Mill Road (County Trunk Highway S)-N. 43rd Street to N. Sydney Place, City of Milwaukee

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

Capital Project WH01016 - S. 13th Street (County Trunk Highway V)-W. Drexel Avenue to W. Rawson Avenue, City of Oak Creek

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- 16 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WH01022 - S. 13th Street (County Trunk Highway V)-W. Puetz Road to W. Drexel Avenue, City of Oak Creek
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- 17 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WH01008 - S. 92nd Street (County Trunk Highway N)-W. Forest Home Avenue to W. Howard Avenue, City of Greenfield
Page 31

Mass Transit (WT)

- 18 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WT02601 - New Flyer Buses
Page 39

Airport (WA)

- 19 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WA12501 - General Mitchell International Airport Security & Wildlife Deterrent Perimeter Fencing
Page 43
- 20 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WA17701 - General Mitchell International Airport Parking Structure Repairs
Page 45
- 21 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WA18901 - Lawrence J. Timmerman Airfield Pavement Rehabilitation
Page 47
- 22 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WA19001 - Lawrence J. Timmerman Security & Wildlife Deterrent Perimeter Fencing
Page 49
- 23 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WA19101 - General Mitchell International Airport Airfield Pavement Rehabilitation
Page 51

- 24 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WA19201 - General Mitchell International Airport Airfield Safety Improvements
Page 53
- 25 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WA19401 - General Mitchell International Airport Taxiway Re-cabling and Re-lighting
Page 55
- 26 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WA19501 - General Mitchell International Airport Taxiway F Reconstruction
Page 57
- 27 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WA19601 - General Mitchell International Airport Replace Skywalk Glass
Page 59
- 28 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WA20401 - General Mitchell International Airport Part 150 Noise Study Update
Page 61
- 29 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WA20501 - General Mitchell International Airport Firehouse Addition
Page 65
- 30 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WA20601 - General Mitchell International Airport Ground Transportation Lot and Restroom
Page 67
- 31 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WA20701 - General Mitchell International Airport Landside Roadway Rehabilitation
Page 69
- 32 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WA20801 - Lawrence J. Timmerman Runway 15-L-33R Pavement Resurface
Page 71

- 33 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WA20901 - General Mitchell International Airport Sustainability Management Plan
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Environmental Services (WV)

- 34 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WV00901 - Countywide Sanitary Sewer
Page 77
- 35 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WV02201 - Franklin Landfill Infrastructure
Page 79
- 36 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WV02202 - Doyne Landfill Infrastructure
Page 81

Other County Agencies (WO)

- 37 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WO11201 - Fleet Equipment Acquisition, General Equipment
Page 175
- 38 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WO11203 - Fleet Equipment Acquisition, Sheriff Equipment
Page 179
- 39 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WO11204 - Fleet Equipment Acquisition, House of Correction Equipment
Page 183
- 40 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WO11205 - Fleet Equipment Acquisition, Parks Equipment
Page 187
- 41 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WO45201 - Training Academy Firing Range Ventilation
Page 195

- 42 [15-642A](#) From the County Executive, submitting the 2016 Recommended Budget.
Capital Project WO45501 - Training Academy Controlled Turning Target System
Page 197

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 15, 2015, 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.