



Milwaukee County

Board of Supervisors

Lee Holloway, Board Chairman

November 17, 2009

For Immediate Release

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MILWAUKEE COUNTY BOARD ADOPTS 2010 COUNTY BUDGET

Chairman recognizes all Supervisors for time and effort invested in challenging budget process

Milwaukee, WI - The Milwaukee County Board of Supervisors adopted a 2010 County Budget at its Annual Meeting in the early morning hours on Tuesday, November 10.

“It’s difficult to balance a budget, keep costs down, and resist many of the fee increases and outsourcing the County Executive had proposed. We were able to remove the parking meters from the budget, restore funding for swimming pools, reverse privatization proposals and approve more reasonable changes in employee wages and benefits. I would like to thank all Supervisors who put so much effort into this budget. In particular, I recognize the tireless efforts of Supervisor Elizabeth Coggs. Without her leadership as Chairperson of the Finance & Audit Committee, we would not have made nearly as much progress,” Board Chairman Lee Holloway said. “Supervisor Coggs and her colleagues on the Committee have done an admirable job in bringing forward the best possible end product. Let’s not forget that the County Executive presented the County Board with an extremely difficult budget. The fact that we went into the overnight hours shows just how many difficult issues had to be solved in this budget.”

Total expenditures for 2010 are \$1,467,813,696. Under the adopted budget, the 2010 tax levy would be \$267,429,142, an increase of 3.8% over the 2009 levy of \$257,687,150. Under this scenario, owners of homes valued at \$150,000 last year in the City of Milwaukee would see **the County portion of their property tax bills rise by approximately \$7.65**. In addition, the proposed \$20 vehicle registration fee was not approved.

Rundown of amendments not approved unanimously:

- 6-13 (item FAILS) (Yes: Broderick, Coggs, Johnson, Thomas, West, Holloway) to enact a **\$20 countywide vehicle registration fee**.
- 14-5 (No: Borkowski, Cesarz, Clark De Bruin, Sanfelippo) to approve an amendment denying the installation of **parking meters along Lincoln Memorial Drive**, Lagoon Drive and other lakefront parking lots.
- 11-7 (No: Borkowski, Cesarz, De Bruin, Jursik, Rice, Sanfelippo, Schmitt) (Clark excused) to create a **County Board office of Sustainability** as a separate budget organization unit, with half of the funding for the position offset by energy savings, grants and other non-county revenue.
- 16-3 (No: Cesarz, Rice, Sanfelippo) to create a new position of **Economic Development Director** and delete the proposed language for an Office of Business Development with the Office of the County Executive.
- 13-6 (No: Borkowski, Cesarz, De Bruin, Rice, Sanfelippo, Schmitt) to allocate \$125,000 to retain outside consultant assistance and related services to continue to serve the **Task Force on Work Reform for Men**.
- 16-3 (No: Borkowski, Cesarz, Rice) to unfund Human Resources Intern positions in 2010.
- 16-3 (No: Cesarz, Rice, Sanfelippo) to delete language reassigning the Purchasing Administrator as an ECP non-classified position at a pay range of 902E.
- 4-15 (item FAILS) (Yes: Broderick, Clark, Lipscomb, Weishan) to delete references to outsourcing mainframe functions.

- 17-2 (No: Cesarz, Sanfelippo) to deny the abolishment of two Clerical Assistant 2 positions – one each in the Family Division and the Clerk of Courts Division.
- 15-4 (No: Cesarz, De Bruin, Rice, Sanfelippo) to call for the Sheriff's Office to study whether to assess a daily room and board fee for non-indigent sentenced inmates as allowed by state law.
- 15-4 (No: Borkowski, Cesarz, Rice Sanfelippo) to maintain the Criminal Justice Resource Center as an alternative to incarceration.
- 16-3 (No: Borkowski, Cesarz, Sanfelippo) to **continue the Farm and Fish Hatchery** program transition from the Sheriff's budget to the Parks Department budget and delete reference to the closure of the program.
- 18-1 (No: Cesarz) to provide more efficient fire and crash rescue services, and to ensure Airport administration at General Mitchell International Airport is uninterrupted, by abolishing certain positions upon vacancy and filling newly created positions.
- 16-3 (No: Cesarz, Rice, Sanfelippo) to direct existing County staff to conduct a study to analyze options to develop strategies for a long-term county trunk highway system plan and delete retaining an outside transportation expert for such services.
- 12-7 to approve a substitute amendment that all Fleet equipment will be purchased by Fleet and maintained by Fleet Management, with the exception of vehicles and equipment owned by the Parks and Zoological Departments.
- 13-6 (No: Borkowski, Cesarz, Coggs, Rice, Sanfelippo, Thomas) to **restore Route 80** transit service south of MATC to Puetz Road.

- 16-3 (No: Borkowski, Cesarz, Sanfelippo) to reflect the restoration of \$625,000 in JARC funds and \$98,760 in passenger revenue to **restore all routes partially or totally funded by JARC.**
- 14-5 (No: Borkowski, Cesarz, De Bruin, Sanfelippo, Schmitt) to **delete the outsourcing of Security Services.**
- 12-7 (No: Borkowski, Cesarz, De Bruin, Jursik, Rice, Sanfelippo, Schmitt) to **delete the outsourcing of Housekeeping Services.**
- 12-7 (No: Borkowski, Cesarz, De Bruin, Jursik, Rice, Sanfelippo, Schmitt) to approve Housekeeping and Security services for the City Campus facility provided by County employees for 2010 with 5.5 FTE positions restored.
- 17-2 (No: Cesarz, Rice) to unfund rather than abolish a Machinist position within DTPW-Facilities Management.
- 16-3 (No: Cesarz, Rice, Sanfelippo) to deny the transfer of 24 skilled trades staff, revenue, material and equipment, including \$125,000 for time and materials contracts, from the Parks Department to the DTPW-Facilities Management Division.
- 12-7 (No: Borkowski, Cesarz, De Bruin, Jursik, Rice, Sanfelippo, Schmitt) to approve a substitute amendment **partially restoring funding for the Milwaukee County Transit System call center.**
- 15-4 (No: Borkowski, Cesarz, Rice, Sanfelippo) to delete the outsourcing of 1.0 FTE Sewing Machine Operator 2.
- 14-5 (No: Borkowski, Cesarz, Rice, Sanfelippo, Schmitt) to **restore funding for Community AODA contracts** at the 2009 level.

- 16-3 (No: Borkowski, Cesarz, Sanfelippo) to delete the Strategic Purchase of Community Support Program Community Slots.
- 15-4 (No: Borkowski, Cesarz, Rice, Sanfelippo) to delete the Strategic Purchase of Targeted Case Management Community Slots.
- 12-7 (No: Borkowski, Cesarz, De Bruin, Rice, Sanfelippo, Schmitt, Thomas) to **restore funding for the detox program** at the 2009 levels, including an appropriation of \$5,0000 for the Safe Ride program.
- 14-5 (No: Borkowski, Cesarz, Rice, Sanfelippo, Schmitt) to approve a substitute resolution to deleting a redesign of the Day Treatment Program.
- 18-1 (No: Cesarz) to request that the Department of Audit initiate a review of the effectiveness of the privatization in 2009 of DHHS-BHD dietary food services to help determine if proposed cost savings were achieved as well as asses the impact on displaced workers and service delivery.
- 15-4 (No: Borkowski, Cesarz, Rice, Sanfelippo) to include **funding for the Sports Authority Board** in the amount of \$200,000.
- 14-4 (No: Borkowski, Cesarz, Rice, Sanfelippo) to **restore funding for the Interim Disability Assistance Program**.
- 16-3 (No: Cesarz, Rice, Sanfelippo) to realign Staff Functions, reduce overtime, and unfund 2.0 FTE vacant Human Service Workers positions.
- 14-5 (No: Cesarz, De Bruin, Rice, Sanfelippo, Schmitt) to deny the abolishment and unfund 1 FTE of Administrative Specialist Payroll and 1 FTE of Economic Support Training Assistant.

- 13-6 (No: Cesarz, De Bruin, Jursik, Mayo, Rice, Sanfelippo) to create one position of Administrative Secretary Contract Coordinator, reporting to the Director of Intergovernmental Relations.
- 12-7 (No: Borkowski, Cesarz, De Bruin, Jursik, Rice, Sanfelippo, Schmitt) to **delete the outsourcing of Detention Center Housekeeping Services**.
- 15-4 (No: Borkowski, Cesarz, Rice, Sanfelippo) to **deny the abolishment of 39.12 Park Maintenance Workers 2s** and fund 20 FTE of the 39.12 FTE Park Maintenance 2s. It is expected that the unfunded 19.12 FTE positions will remain unfunded unless/until the Wisconsin State Legislative authorizes Milwaukee County to enact, and Milwaukee County does impose, an additional 0.5% sales and use tax for park purposes.
- 16-3 (No: Borkowski, Cesarz, Sanfelippo) to **deny the closing of the Martin Luther King, Jr. and Kosciuszko Community Centers** and restore 2.0 FTE Community Centers Supervisors and 2.0 FTE Parks Maintenance Workers 2 positions, and request that the Parks Department review membership and rental fees for both community centers.
- 16-3 (No: Cesarz, Rice, Sanfelippo) to create one position of Parks Marketing Public Relations Coordinator and one position of Parks Marketing Assistant to be offset with revenue from the marketing of Parks programs.
- 13-6 (Borkowski, Cesarz, Mayo, Rice, Sanfelippo, Schmitt) to approve a substitute amendment to unfund, rather than abolish, a number of vacant positions within the Parks Department.
- 14-5 (No: Borkowski, Cesarz, Rice, Sanfelippo, Schmitt) to increase personal services expenditures in the parks by \$255,552, which is the equivalent of 4.0 FTE Park Maintenance Workers 2s.

- 15-4 (No: Cesarz, Rice, Sanfelippo, Schmitt) to amend the narrative relating to the Appropriation for Contingencies and increase the major maintenance budget for emergency building repairs by \$200,000.
- 14-5 (No: Cesarz, Clark, Dimitrijevic, Rice, Sanfelippo) to **delete the narrative relating to a public/private partnership at the Milwaukee County Zoo** and replace it with language that the Director of the Zoological Department shall submit a plan for the possible development of a public/private partnership for management and operation of the zoo.
- 16-3 (No: De Bruin, Mayo, Weishan) requesting that the Employee Benefits Workgroup conduct a cost/benefit analysis on a consumer-driven health plan featuring a low-premium/high deductible structure complimented with a health savings account model.
- 15-4 (No: De Bruin, Mayo, Weishan, Holloway) requesting that the Employee Benefits Workgroup consult with the Pension Board actuary to consider the advantages and disadvantages of capping the ERS defined benefit plan and replacing it with a defined contribution alternative.
- 17-2 (No: Borkowski, De Bruin) to amend the Capital Improvements Budget by adding an appropriation for the purchase and installation of a legislative workflow product.
- 15-4 (No: Cesarz, Rice, Sanfelippo, Schmitt) to delete language relating to vacating City Campus and instead develop a Space Planning Initiative.
- 15-4 (No: Borkowski, Cesarz, Rice, Sanfelippo) to amend the Capital Improvements Budget by adding replacement of the DTPW-Highway Maintenance North Shop Salt Shed.
- 14-5 (No: Borkowski, Cesarz, Clark, Rice, Sanfelippo) to amend the Capital Improvements Budget to add a New Parks Capital project to rewire the existing light poles along the

Sheridan Park parkway and walkways in order to provide lighting service to the pool, ball diamond and tennis courts and other park amenities.

- 15-4 (No: Borkowski, Cesarz, Rice, Schmitt) to amend the Capital Improvements Budget to add Meaux Park Court to the list for installation of new basketball courts within the Parks System.
- 13-6 (No: Borkowski, Cesarz, Clark, Rice, Sanfelippo, Schmitt) to restore funding for the **Pulaski and Noyes indoor pools and Holler, Jackson, Pelican Cove and Washington pools**; delete bonding for the proposed South Side Aquatic Center; delete bonding for splash pads at Holler, Jackson and Kosciuszko Parks; add a New Parks Capital project for the planning design and construction of indoor family aquatic features at Pulaski and Noyes; and add a New Parks Capital project for miscellaneous pool repairs.
- 6-13 (item FAILS) to amend the Capital Improvements Budget for New Parks Capital by increasing general obligation bonding by \$2,000,000 for replacement of various hard surfaces throughout the Parks System including walkways, parkways and parking lots.
- 7-12 (item FAILS) to amend the Capital Improvements Budget for New Parks Capital to add golf course irrigation system improvements at Dretzka, Greenfield and Lincoln Parks.
- 15-4 (No: Cesarz, Rice, Sanfelippo, Schmitt) to amend the Capital Improvements Budget for the replacement of park building roofs.
- 15-4 (No: Coggs, Thomas, West, Holloway) to amend the Capital Improvements Budget to delete the proposed sole source professional services consultant and instead initiate a Request for Proposals process to secure a design firm for the planning, design and construction bid documents for a new facility and/or renovation of the current Behavioral Health Division facility.

- 13-6 (No: Borkowski, Cesarz, Rice, Sanfelippo, Thomas, Holloway) to increase general obligation bonding to purchase an annunciator system and delete the 25-cent transfer fee for the Milwaukee County Transit System.
- 15-4 (No: Borkowski, Cesarz, Rice, Sanfelippo) to increase general obligation bonding for the Fare Box Renovation project.
- 12-7 (No: Cesarz, Lipscomb, Rice, Sanfelippo, Schmitt, Thomas) to amend the Capital Improvements Budget by adding language that the Legislative Branch will convert to the Thin Client model only after adequate experience is achieved within Executive Branch departments and an assessment on its effectiveness is documented and reported to the County Board for review and approval.
- 15-4 (No: Borkowski, Cesarz, Rice, Schmitt) to amend the Capital Improvements Budget to add reconstruction of the Milwaukee River Parkway from W. Silver Spring Drive north to West Bender Road to the Countywide Road Improvement Program for 2010.
- 14-5 (No: Broderick, Coggs, Mayo, Schmitt, Holloway) to amend the Capital Improvements Budget for New Parks Capital by **adding the repair of Estabrook Dam** and removal of sediment adjacent to the dam in order to satisfy a current repair order from the Wisconsin Department of Natural Resources.
- 12-7 (No: Borkowski, Cesarz, Mayo, Rice, Sanfelippo, Weishan, Holloway) to amend the Capital Improvements Budget for New Parks Capital by increasing general obligation bonding for the development of two to three dog parks, with the exact locations being determined through a public hearing process.

Budget Amendments approved under suspension of rules:

- 11-8 (No: Borkowski, Cesarz, Coggs, De Bruin, Rice, Sanfelippo, Weishan, West) to approve a substitute superamendment relating to **employee wages & fringe benefits, health**

benefits, pension benefits and the local match for the Bus Rapid Transit (BRT) system.

- 19-0 to adjust the General County Debt Service amount to reflect the actual debt service costs related to the sale approved by the County Board of Supervisors on November 5, 2009.
- 16-3 (No: Cesarz, Rice, Sanfelippo) to deny the abolishment and unfund 2.0 FTE positions of Economic Support Training Assistant.
- 13-6 (No: Cesarz, De Bruin, Rice, Sanfelippo, Schmitt, Weishan) to eliminate the reference to a reserve for Unemployment Compensation and for displaced employee training.

All other Budget Amendments approved by the Finance & Audit Committee were approved with no objection. [Click here for the complete list of amendments](#)

The Board also voted:

- 18-0 to approve an amendment regarding Personnel Actions by the County Board through November 5, 2009 no reflected in the County Executive's Recommended Budget
- 10-9 to approve an Ordinance change to raise all Zoo admission and parking fees by \$1 (to conform to the County Executive's 2010 Recommended Budget).
- 16-3 (No: Clark, De Bruin, Thomas) to approve the \$837,070 special levy for Southeastern Wisconsin Regional Planning Commission.
- 18-1 (No: West) to refer to Committee an unfinished business item relating to a three-year contract with the Milwaukee County Transit System.

Supervisors who voted in favor of adopting the 2010 County Tax Levy (10-9):

Gerry Broderick, Toni M. Clark, Elizabeth Coggs, Marina Dimitrijevic, Willie Johnson, Jr., Theodore Lipscomb, Michael Mayo, Sr., Johnny L. Thomas, Peggy West, Chairman Lee Holloway

Supervisors who voted against:

Mark Borkowski, Paul Cesarz, Lynne De Bruin, Patricia Jursik, Chris Larson, Joseph Rice, Joe Sanfelippo, Jim “Luigi” Schmitt, John F. Weishan, Jr.

Supervisors who voted in favor of adopting the 2010 County Budget (10-9):

Gerry Broderick, Toni M. Clark, Elizabeth Coggs, Marina Dimitrijevic, Willie Johnson, Jr., Theodore Lipscomb, Michael Mayo, Sr., Johnny L. Thomas, Peggy West, Chairman Lee Holloway

Supervisors who voted against:

Mark Borkowski, Paul Cesarz, Lynne De Bruin, Patricia Jursik, Chris Larson, Joseph Rice, Joe Sanfelippo, Jim “Luigi” Schmitt, John F. Weishan, Jr.

The County Board will consider any vetoes from the County Executive, as it relates to the 2010 Budget, Wednesday, November 18th at 1:30 p.m. in Room 200 of the Milwaukee County Courthouse.

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