

# 2009 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE

## FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

(All hearings are held in Room 203-R, Courthouse)

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**Monday, October 6, 2008 – 9:00 a.m.**

(All Day Session with a lunch break from approximately 12:00 p.m. to 1:15 p.m.)

**Presentation of Overview by County Board Staff of the Recommended 2009 Budget.**

**Committee discussion, questions and comments on the Recommended 2009 Budget.**

**Possible Committee Action on County Executive 2009 County Budget.**

### SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES

1993	State Shared Taxes
1996	County Sales Tax Revenue
1997	Power Plant Revenue
1998	Surplus (or Deficit) from Prior Year
1930	Offset to Internal Service Charges
1935	Charges to Other County Organization Units
1937	Potawatomi Revenue
1945	Appropriation for Contingencies
1985	Capital Outlay/Depreciation Contra

### DEBT SERVICE

9960	General County Debt Issue
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### SELECT NON-DEPARTMENTALS

1986	Debt Issue Expense
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### HEALTH AND HUMAN SERVICES

7900	Department on Aging
6300	DHHS – Behavioral Health Division
7200	DHHS – County Health Programs
8000	Department of Health and Human Services (DHHS)

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**Tuesday, October 7, 2008 – 11:30 a.m.**

### PUBLIC SAFETY, COURTS AND JUDICIARY

4500	District Attorney
2430	Department of Child Support
4900	Medical Examiner
2000	Combined Court Related Operations
4300	House of Correction
4000	Sheriff

## 2009 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE

### SELECT NON-DEPARTMENTALS AND PARKS, RECREATION & CULTURE [unless otherwise indicated]

1120	Personnel Review Board <b>[Staff]</b>
1905	Ethics Board
1912	VISIT Milwaukee
1966	Federated Library System
9000	Parks
1908	County Historical Society
1914	War Memorial Center
1915	Villa Terrace/Charles Allis Art Museums
1916	Marcus Center for the Performing Arts
1974	Milwaukee County Fund for the Arts
9910	University Extension Services
9700	Milwaukee Public Museum
9500	Zoological Department

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### Wednesday, October 8, 2008

(All Day Session with a lunch break from approximately 12:00 p.m. to 1:15 p.m.)

### LEGISLATIVE AND EXECUTIVE

1000	County Board
1001	County Board - Department of Audit
1040	County Board – Office of Community Business Development Partners
1011	County Executive – General Office
1021	County Executive – Veterans Service Office

### STAFF [unless otherwise indicated]

1150	DAS* – Risk Management
1151	DAS* – Administration and Fiscal Affairs
1152	DAS* – Procurement Division
1160	DAS* – Information Management Services Division
1933	Land Sales <b>[Non-Departmental]</b>
1192	DAS* – Economic and Community Development
1130	Corporation Counsel
1961	Litigation Reserve Account <b>[Non-Departmental]</b>
1019	DAS* - Office for Persons with Disabilities
1110	Civil Service Commission
1135	Labor Relations
1140	DAS* – Human Resources Division
1188	DAS* – Employee Benefits Division
1950	Employee Fringe Benefits <b>[Non-Departmental]</b>
1969	Medicare Part D Revenue <b>[Non-Departmental]</b>
1921	Human Resource and Payroll System <b>[Non-Departmental]</b>

\*Department of Administrative Services

## 2009 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE

### GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3010	Election Commission
3270	County Clerk
3400	Register of Deeds
1923	Milwaukee County Automated Land Information System [ <b>Non-Departmental</b> ]
08-277	2009 Special Charge for Southeastern Wisconsin Regional Planning Commission (SEWRPC) [ <b>Separate Item</b> ]

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**Thursday, October 9, 2008 - 9:00 a.m.**

(All Day Session with a lunch break from approximately 12:00 p.m. to 1:15 p.m.)

### GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3090	County Treasurer
1992	Earnings on Investments [ <b>Non-Departmental</b> ]
1901	Unclaimed Money [ <b>Non-Departmental</b> ]
1999	Other Miscellaneous Revenue [ <b>Non-Departmental</b> ]
1989	Investment Advisory Services [ <b>Non-Departmental</b> ]

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

1913	Civil Air Patrol [ <b>Non-Departmental</b> ]
5040	DPW – Airport
5070	DPW – Transportation Services
5080	DPW– Architectural, Engineering and Environmental Services
5100	DPW – Highway Maintenance
5300	DPW – Fleet Management
5700	DPW – Facilities Management
5800	DPW – Director’s Office
5600	DPW – Milwaukee County Transit/Paratransit System

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**Tuesday, October 14, 2008 - 10:00 a.m.**

(All Day Session with a lunch break from approximately 12:00 p.m. to 1:15 p.m.)

### **CAPITAL BUDGET OVERVIEW.**

#### CAPITAL IMPROVEMENT BUDGET

– Airports (WA)

– Highways and Bridges (WH)

– Mass Transit (WT)

– Environmental Services (WV)

– Museum (WM)

2009 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE

- Parks, Recreation and Culture (WP)
- McKinley Marina (WP)
- Zoo (WZ)
- DHHS – Behavioral Health Division (WE)
- County Grounds (WG)
- Department of Health and Human Services (WS)
- Courthouse Complex (WC)
- House of Correction (W)
- Other County Agencies (WO)

UNFINISHED BUSINESS.

*NOTE: Unfinished Business could include amendments on any operating budget; therefore, all Department Heads should be prepared to attend, if necessary.*

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Wednesday, October 15, 2008 - 9:00 a.m.

(All Day Session with a lunch break from approximately 12:00 p.m. to 1:15 p.m.)

UNFINISHED BUSINESS.

UNFINISHED BUSINESS - OPERATING BUDGET WRAP-UP.

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Thursday, October 16, 2008 –1:00 p.m.

(Afternoon Session)

UNFINISHED BUSINESS, if necessary.

Wednesday, October 22, 2008 - 1:00 p.m.

(Afternoon Session)

(Transportation, Public Works & Transit Committee meeting at 9:00 a.m.)

UNFINISHED BUSINESS, if necessary.

*NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.*

**2009 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE**

**Thursday, October 23, 2008 - 1:00 p.m.**

(Afternoon Session)

**(Judiciary, Safety & General Services Committee meeting at 9:00 a.m.)**

UNFINISHED BUSINESS, if necessary.

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**Monday, October 27, 2008**

**(Economic and Community Development Committee Meeting at 9:00 a.m.)**

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**Tuesday, October 28, 2008 - 1:00 p.m.**

(Afternoon Session)

**(Parks, Energy and Environment Committee Meeting at 9:00 a.m.)**

UNFINISHED BUSINESS, if necessary.

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**Wednesday, October 29, 2008 – 1:00 p.m.**

(Afternoon Session)

**(Health and Human Needs Committee Meeting at 9:00 a.m.)**

UNFINISHED BUSINESS, if necessary.

**Budget Amendment No. 2** - Reflecting Personnel actions approved by the Personnel Committee and the County Board that are not included in the County Executive's 2009 Recommended Budget.

Completion of Finance and Audit Committee actions/amendments prior to County Board Public Hearing.

**1994**            **State Exempt Computer Aid**  
**1991**            **Property Taxes**  
                    **Budget, As Amended**

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**Thursday, October 30, 2008**

**(Finance and Audit Committee Meeting at 9:00 a.m.)**

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**Friday, October 31, 2008**

**(Personnel Committee Meeting at 9:00 a.m.)**

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## 2009 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE

**Monday, November 3, 2008 - 7:00 p.m.**

### **COUNTY BOARD PUBLIC HEARING**

(on County Executive's 2009 Recommended Budget,  
including amendments by the Finance and Audit Committee)

**WASHINGTON PARK SENIOR CENTER – MAIN HALL**

**4420 West Vliet Street**

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In order to conduct a fair and complete review of amendments by Supervisors, amendments to be considered by the Finance and Audit Committee must be prepared in final form and submitted to **the Chief Committee Clerk (Delores "Dee" Hervey) by 3:00 p.m., Tuesday, November 4, 2008.** Amendments will be available for review by 5:00 p.m. on Tuesday, November 4, 2008. Copies will be placed in all County Board members' mailboxes.

**NOTE:** Amendments submitted after the 3:00 p.m. deadline will **not** be considered by the Finance and Audit Committee and must be submitted by the authors under suspension of the rules on County Board Budget Adoption Day, Monday, November 10, 2008. This clarification will assure that Finance and Audit Committee members will have an opportunity to review all amendments prior to the final Finance and Audit Committee Budget Hearing on Wednesday, November 5, 2008, at 9:30 a.m.

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**Wednesday, November 5, 2008 – 9:30 a.m.**

County Executive's Comments on Finance and Audit Committee's Actions.

Consideration of amendments resulting from the public hearing offered by Committee members and Supervisors.

Final action on Finance and Audit Committee's amendments and recommended tax levy.

**1994 State Exempt Computer Aid, if necessary**  
**1991 Property Taxes**  
**Budget, As Amended**

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### **COUNTY BOARD MEETINGS**

**Thursday, November 6, 2008 - 9:30 a.m.**

(Regular Meeting)

**Monday, November 10, 2008 - 8:30 a.m.**

(Annual Meeting on Budget Adoption)

(Reconvene at 1:30 p.m. following noon lunch hour per adopted procedure.)

**Wednesday, November 19, 2008 - 1:30 p.m.**

(Meeting on Possible Vetoes, if necessary)

<p><i>ADA accommodation requests should be filed with the Milwaukee County Office for Persons with Disabilities, 278-3932 (voice) or 278-3937 (TTD), upon receipt of this notice.</i></p>
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