

2010 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE

FINANCE AND AUDIT COMMITTEE BUDGET HEARINGS

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

Monday, October 5, 2009 – 1:00 p.m.
(Afternoon Session 1:00 p.m. to 5:00 p.m.)

Presentation of Overview by County Board Staff of the Recommended 2010 Budget.

Committee discussion, questions and comments on the Recommended 2010 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

1987	Debt Issuance Expense
1950	Employee Fringe Benefits [Non-Departmental]
1969	Medicare Part D Revenue [Non-Departmental]

Tuesday, October 6, 2009 – 9:00 a.m.
(Morning Session 9:00 a.m. to 12:00 Noon)

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

1120	Personnel Review Board [Staff]
1905	Ethics Board
1912	VISIT Milwaukee
1966	Federated Library System
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

SELECT NON-DEPARTMENTALS AND PARKS, RECREATION & CULTURE CONTINUED

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9910 University Extension Services
9700 Milwaukee Public Museum
9500 Zoological Department
9000 Parks, Recreation and Culture

Wednesday, October 7, 2009

(Afternoon Session 1:00 p.m. to 5:00 p.m.)

PUBLIC SAFETY, COURTS AND JUDICIARY

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

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

Thursday, October 8, 2009 - 9:00 a.m.

(Morning Session 9:00 a.m. to 12:00 Noon)

HEALTH AND HUMAN SERVICES

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

Friday, October 9, 2009 - 9:00 a.m.

(Morning Session 9:00 a.m. to 12:00 Noon)

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 **[Non-Departmental]**

* Department of Administrative Services

STAFF [unless otherwise indicated]

1130 Corporation Counsel

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1961	Litigation Reserve Account [Non-Departmental]
1019	DAS* - Office for Persons with Disabilities
1110	Civil Service Commission
1135	Labor Relations
1140	DAS* – Human Resources Division
1188	DAS* – Employee Benefits Division
1921	Human Resource and Payroll System [Non-Departmental]

GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3010	Election Commission
3270	County Clerk
3400	Register of Deeds
1923	Milwaukee County Automated Land Information System [Non-Departmental]
09-305 Commission	2010 Special Charge for Southeastern Wisconsin Regional Planning (SEWRPC) [Separate Item]
3090	County Treasurer
1992	Earnings on Investments [Non-Departmental]
1901	Unclaimed Money [Non-Departmental]
1999	Other Miscellaneous Revenue [Non-Departmental]
1989	Investment Advisory Services

Monday, October 12, 2009 – 1:00 p.m.
(Afternoon Session 1:00 p.m. to 5:00 p.m.)

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

1913	Civil Air Patrol [Non-Departmental]
5040	DTPW – Airport
5070	DTPW – Transportation Services
5080	DTPW– Architectural, Engineering and Environmental Services
5100	DTPW – Highway Maintenance
5300	DTPW – Fleet Management
5700	DTPW – Facilities Management
5500	DTPW – Water Utility
5800	DTPW – Director’s Office
5600	DTPW – Milwaukee County Transit/Paratransit System

Tuesday, October 13, 2009 - 9:00 a.m.
(Morning Session 9:00 a.m. to 12:00 Noon)

CAPITAL BUDGET OVERVIEW.

2010 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE

CAPITAL IMPROVEMENTS BUDGET

- Airports (WA)**
- Highways and Bridges (WH)**
- Mass Transit (WT)**
- Environmental Services (WV)**
- Museum (WM)**
- Parks, Recreation and Culture (WP)**
- McKinley Marina (WP)**
- Zoo (WZ)**

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

Wednesday, October 14, 2009 - 1:00 p.m.
(Afternoon Session 1:00 p.m. to 5:00 p.m.)

CAPITAL IMPROVEMENT BUDGET - CONTINUED

- DHHS – Behavioral Health Division (WE)**
- County Grounds (WG)**
- Department of Health and Human Services (WS)**
- Courthouse Complex (WC)**
- House of Correction (WJ)**
- Other County Agencies (WO)**

UNFINISHED BUSINESS.

Thursday, October 15, 2009 –9:00 a.m.
(Morning Session 9:00 a.m. to 12 Noon)

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.

2010 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE

Friday, October 16, 2009 - 9:00 a.m.
(Morning Session 9:00 a.m. to 12 Noon)

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.

Monday, October 19, 2009 - 1:00 p.m.
(Afternoon Session 1:00 p.m. to 5:00 p.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.

Tuesday October 20, 2009
(Morning Session 9:00 a.m. to 12 Noon)

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.

Wednesday, October 21, 2009 - 1:00 p.m.
(Afternoon Session 1:00 p.m. to 5:00 p.m.)
(Committee on Transportation, Public Works and Transit 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.

Monday, October 26, 2009 – 1:00 p.m.
(Afternoon Session 1:00 p.m. to 5:00 p.m.)
(Committee on Economic and Community Development at 9:00 a.m.)

UNFINISHED BUSINESS, if necessary.

2010 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE

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

Wednesday, October 28, 2009

(Afternoon Session 1:00 p.m. to 5:00 p.m.)

(Committee on Health and Human Needs 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

Monday, November 2, 2009 - 7:00 p.m.

COUNTY BOARD PUBLIC HEARING

(on County Executive's 2010 Recommended Budget,
including amendments by the Finance and Audit Committee)

WASHINGTON PARK SENIOR CENTER – MAIN HALL
4420 West Vliet Street

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 3, 2009.** Amendments will be available for review by 5:00 p.m. on Tuesday, November 3, 2009. 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 Committee on Finance and Audit and must be submitted by the authors under suspension of the rules on County Board Budget Adoption Day, Monday, November 9, 2009. This clarification will assure that members of the Committee on Finance and Audit will have an opportunity to review all amendments prior to the final Committee on Finance and Audit Budget Hearing on Wednesday, November 4, 2009, at 1:00 p.m.

Wednesday, November 4, 2009 – 1:00 p.m.

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

2010 MILWAUKEE COUNTY BUDGET - HEARING SCHEDULE

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

Final action on amendments and recommended tax levy.

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

COUNTY BOARD MEETINGS

Thursday, November 5, 2009 - 9:30 a.m.

(Regular Meeting)

Monday, November 9, 2009 - 8:30 a.m.

(Annual Meeting on Budget Adoption)

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

Wednesday, November 18, 2009 - 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>
