



# Milwaukee County 2010 Budget

An Overview

District Listening Session  
South Shore Park  
November 5, 2009

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Milwaukee County Supervisors



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# Presentation Outline

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- ◆ Fiscal Challenges
- ◆ Overview of the County Executive's 2010 Proposed Budget
- ◆ Budget Process and Timeline
- ◆ Amendments and Other Issues



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# 2010 Budget Timeline

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- ◆ October 5 – October 28: Finance Committee Reviews the budget
- ◆ November 2 – County Board Public Hearing on the 2010 Budget, Washington Park Senior Center at 7:00PM
- ◆ November 9 – County Board meets to adopt the 2010 Budget
- ◆ November 18 – County Board will consider potential vetoes from the County Executive

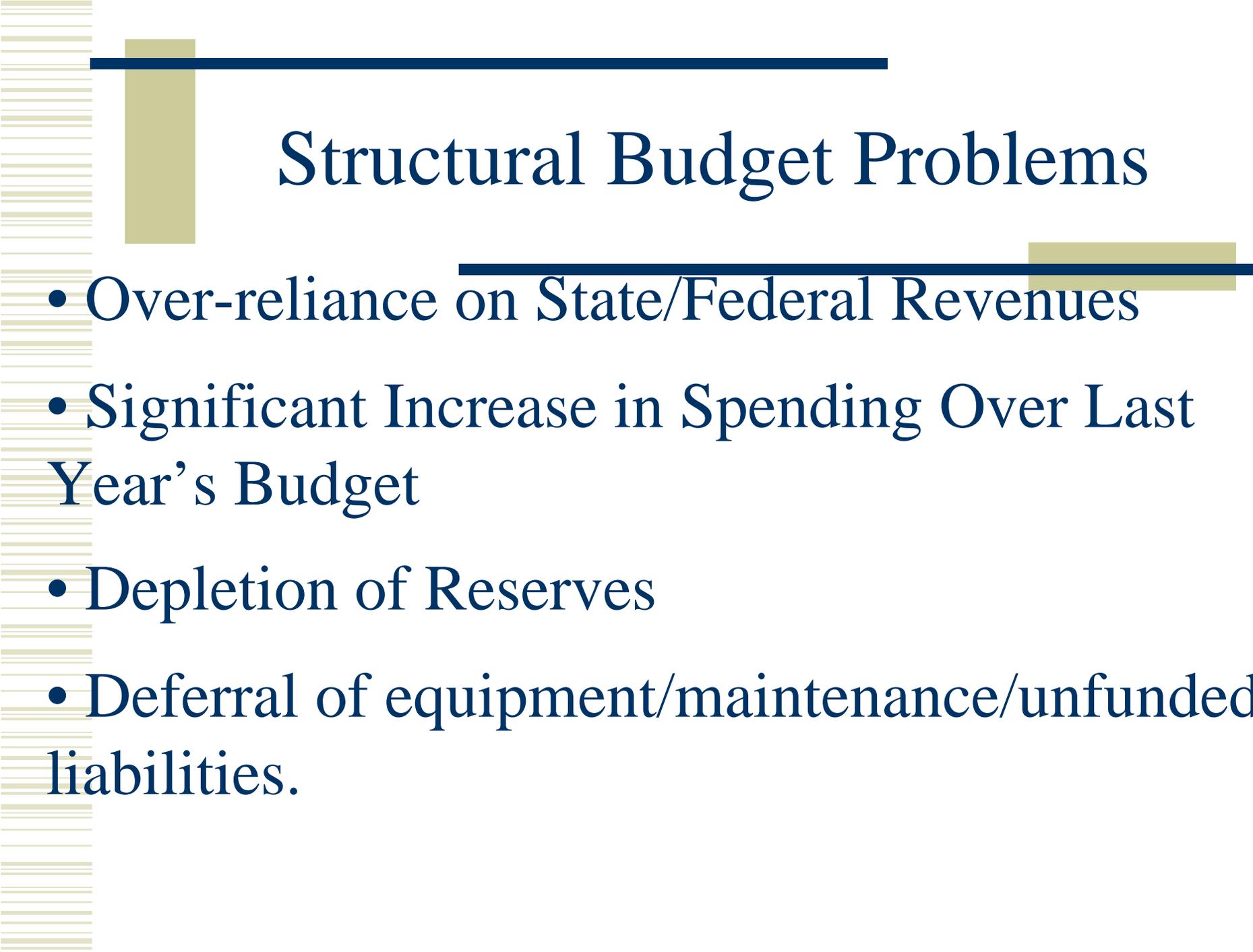


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# Fiscal Challenges

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- Increased Pension Contributions \$21.8 m
- Increased Employee Wages \$14.2 m
- Increased Employee Health Care \$13.2 m
- Increased Other Expenses \$8.4 m
- Reduced State Revenue \$12.4 m
- Reduced Other Revenues \$20.0 m



# Structural Budget Problems

- Over-reliance on State/Federal Revenues
- Significant Increase in Spending Over Last Year's Budget
- Depletion of Reserves
- Deferral of equipment/maintenance/unfunded liabilities.



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# Co. Executive's Proposed Budget

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- Decrease County Employees by 393 FTEs (7%)
- Increase Spending by \$80 Million Dollars
- Create 4 New Cabinet Positions (+\$378,00)
- \$295 Million in Capital Projects
- Privatization Initiatives: Reduce Services and Outsource to For-Profit Industry

# 2010 Budget Overview

	2009 ADOPTED	2010 Co. Executive REQUESTED	CHANGE	PERCENT CHANGE
EXPENDITURE	1,394,100,657	1,481,577,120	87,476,463	6.27%
REVENUE	\$1,136,463,373	\$1,223,939,836	\$87,476,463	7.70%
TAX LEVY	\$257,637,284	\$257,637,284	\$0	0.00%



# 16.4% in Wage Reductions for Milwaukee County Employees

- ◆ No overtime pay
- ◆ 3% reduction in wages
- ◆ Employees will contribute 15% of the County's health care premium
- ◆ Employees eligible for pension benefits will pay 5% of their annual salary to the County's pension system
- ◆ Effectively, the average employee making \$51,230 is being asked to take a pay cut of \$8,401.78 reduction in pay for the next year, and there is no job guarantee
- ◆ This was not discussed in the 14 months of negotiations, making it an illegal move.



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# Creation of 4 New Cabinet Positions for the Co. Executive

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- ◆ 4 new positions that total a spending increase of over \$378,000
- ◆ These positions require no approval by the Co. Board
- ◆ Part of Economic Development, a position that was cut by Walker last year
- ◆ Amendment put forth to consolidate and change this



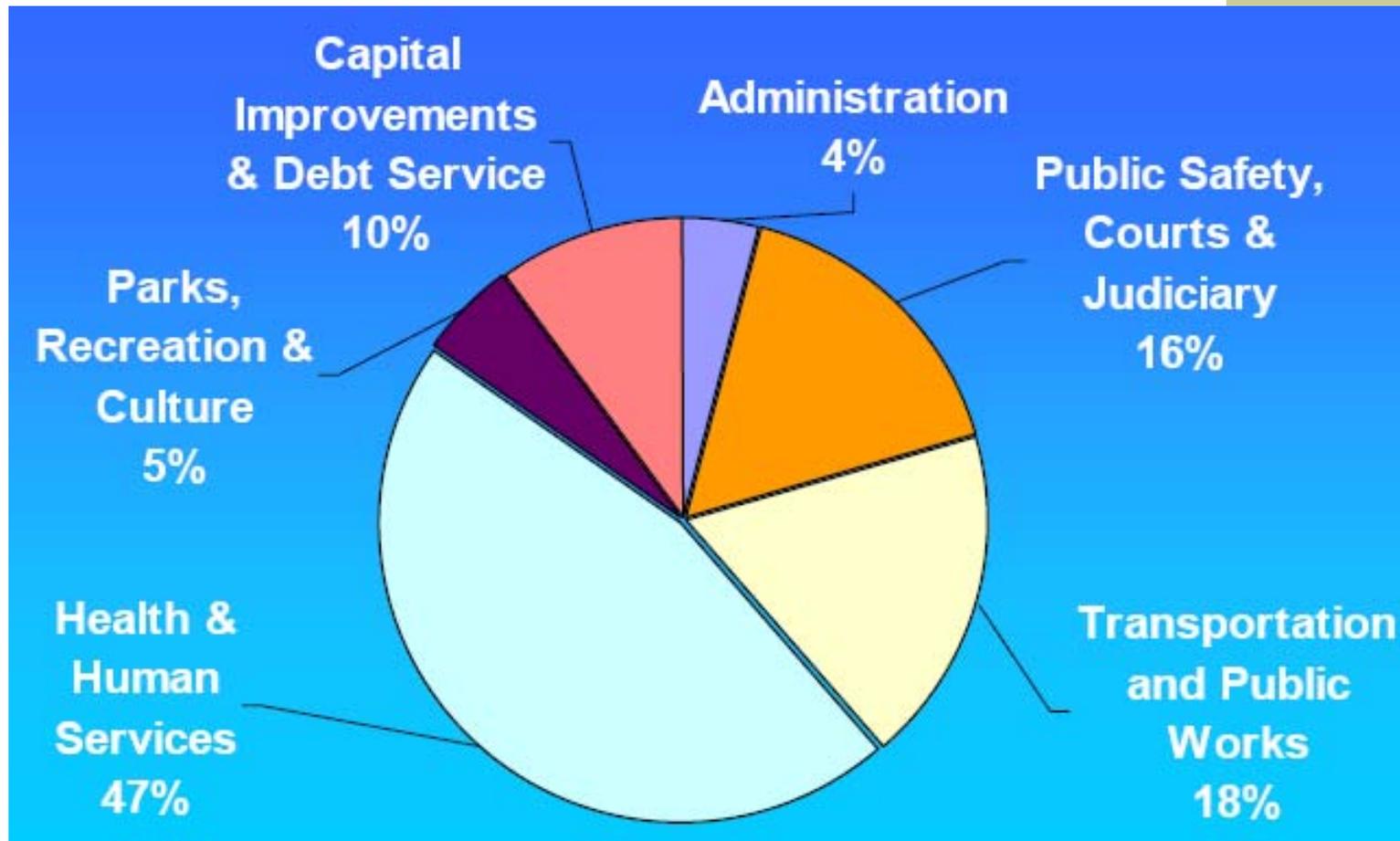
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# What a 0% Budget Really Means

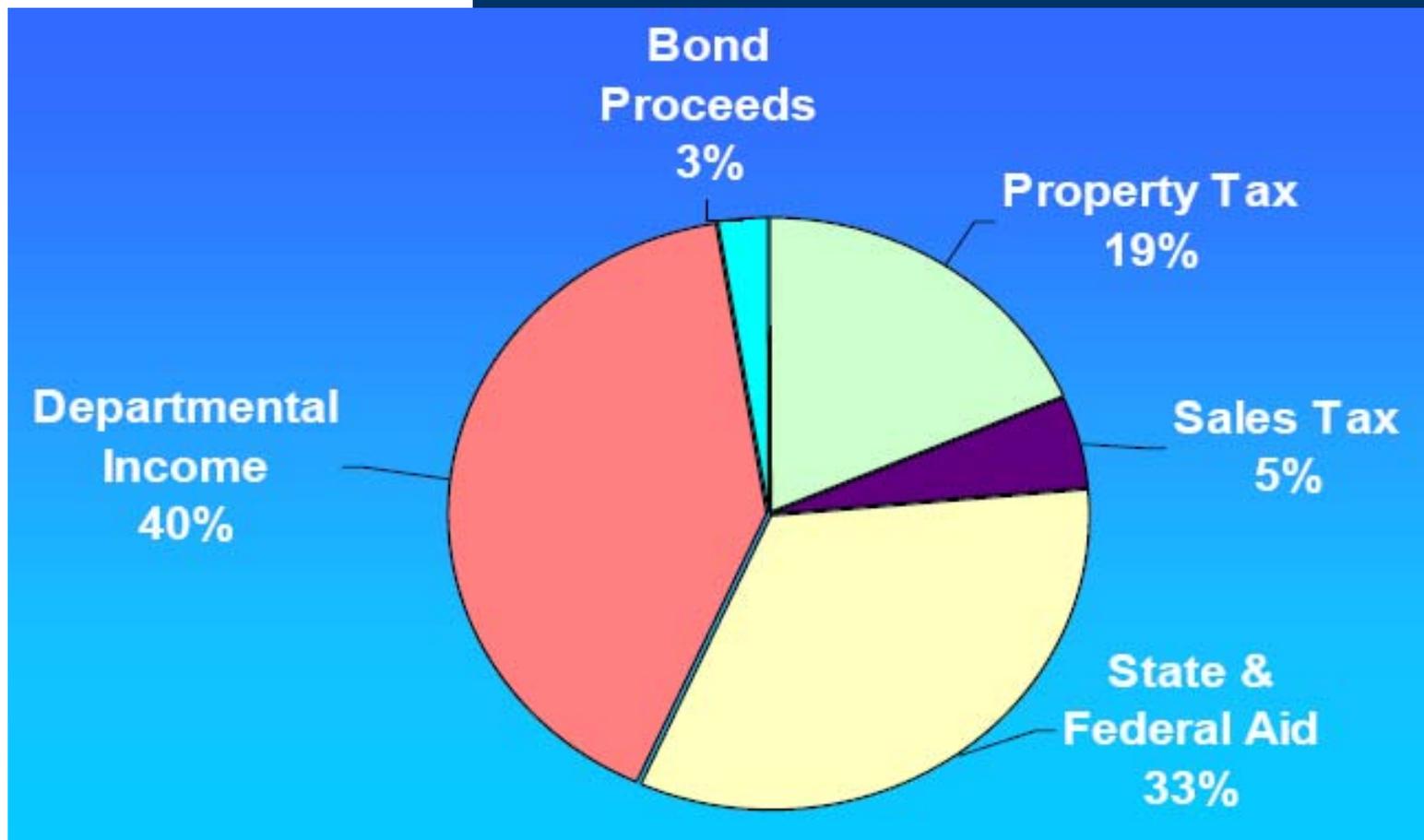
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- ◆ It does sound tempting to pursue a “0% budget”, but given the level of cuts it would require in our courts, parks, transit system, highway department, sheriff’s department, emergency medical services, and more, we would no longer live in the same community we now know

# Expenditure by Function



# Budget Revenue by Source

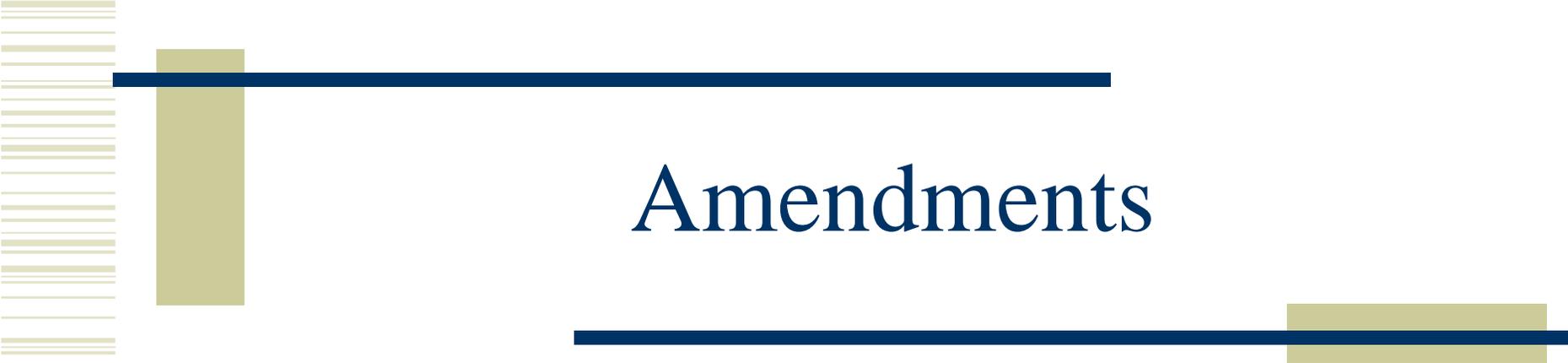




# Long Term Sustainability Plan

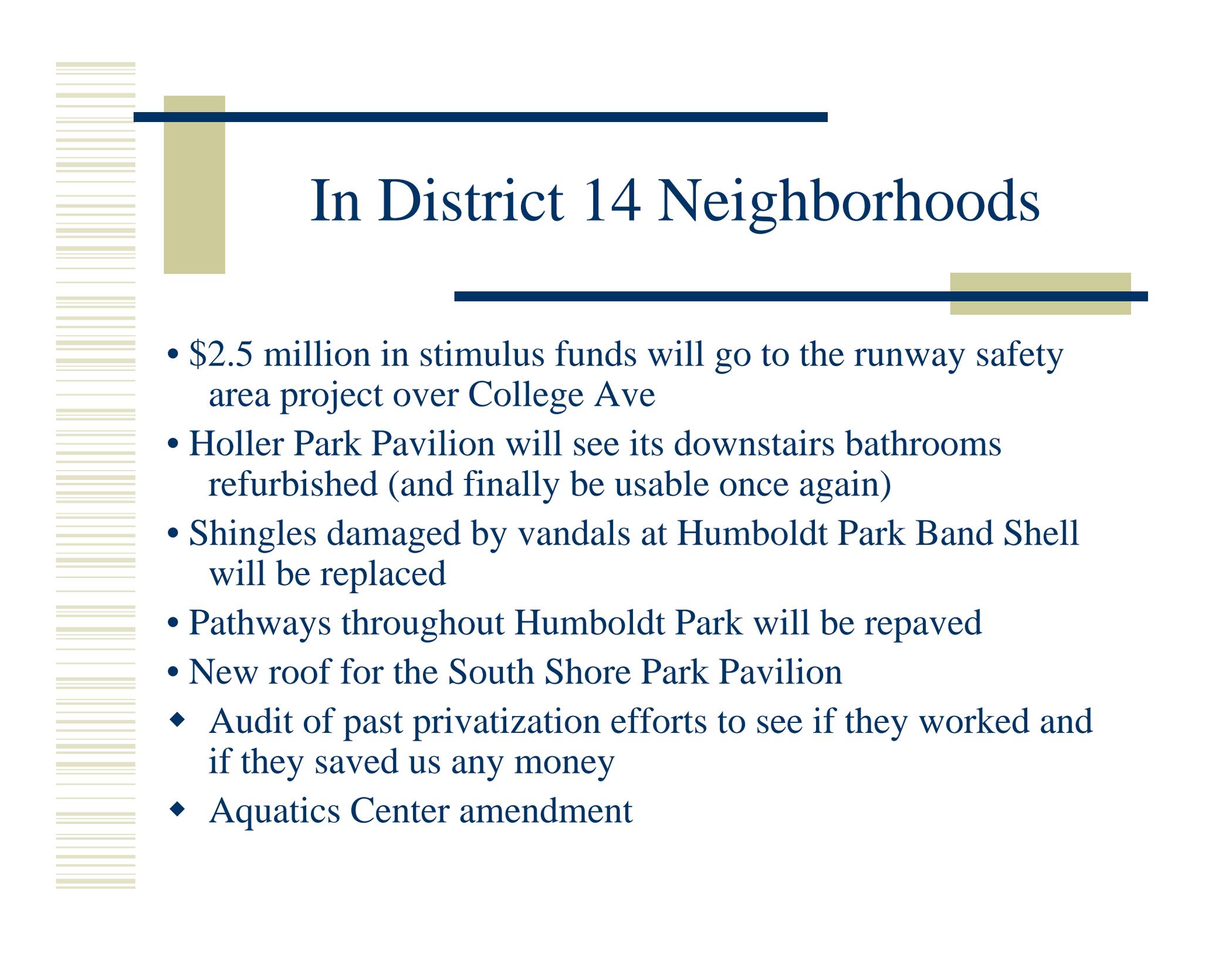
We need to take a real hard look at the long-term health of our community.

Switching to other revenue sources that don't overly burden residents and property owners



# Amendments

- ◆ Keeping open 6 pools
- ◆ Changing Walker's aquatic center plan to build a new outdoor center for \$11.2 million and instead adding on to our two indoor pools
- ◆ Keeping the airport fire department open. This is a tax-levy neutral amendment that keeps our experienced team intact as well as preventing millions in assets from being transferred to another entity
- ◆ Keeping bus route 80 running to Puetz and MATC. Under the initial proposal, it would have ended at the airport



# In District 14 Neighborhoods

- \$2.5 million in stimulus funds will go to the runway safety area project over College Ave
- Holler Park Pavilion will see its downstairs bathrooms refurbished (and finally be usable once again)
- Shingles damaged by vandals at Humboldt Park Band Shell will be replaced
- Pathways throughout Humboldt Park will be repaved
- New roof for the South Shore Park Pavilion
- ◆ Audit of past privatization efforts to see if they worked and if they saved us any money
- ◆ Aquatics Center amendment



# District 4 Amendments



- ◆ Keep open all indoor and outdoor pools
- ◆ Reject plan for \$11M outdoor aquatic center in Franklin
- ◆ For ½ cost add new aquatic amenities at indoor pools



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# District 4 Amendments

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- ◆ Create County Board Office of Sustainability
  - To implement Greenprint
- ◆ Create Legislative Workflow Program
  - Better public access through technology
  - Reduces costs of creating legislation



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# In District 4 Neighborhoods

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- ◆ South Shore Park roof replaced and bathrooms updated
- ◆ Pulaski indoor pool open and enhanced
- ◆ Against Zoo Privatization
  - Use funds instead to re-locate South Shore Beach
- ◆ Against bus transfer fee and fare increases



# Other Revenue Sources

- ◆ **Vehicle Registration Fee**
  - **\$20.00 Milwaukee County, once a year-registration**
  - **brings in \$9 million in revenue**
  - **in Milwaukee will go from \$95.00 to \$115.00 a car, per year**



# Other Issues in Executive's Budget

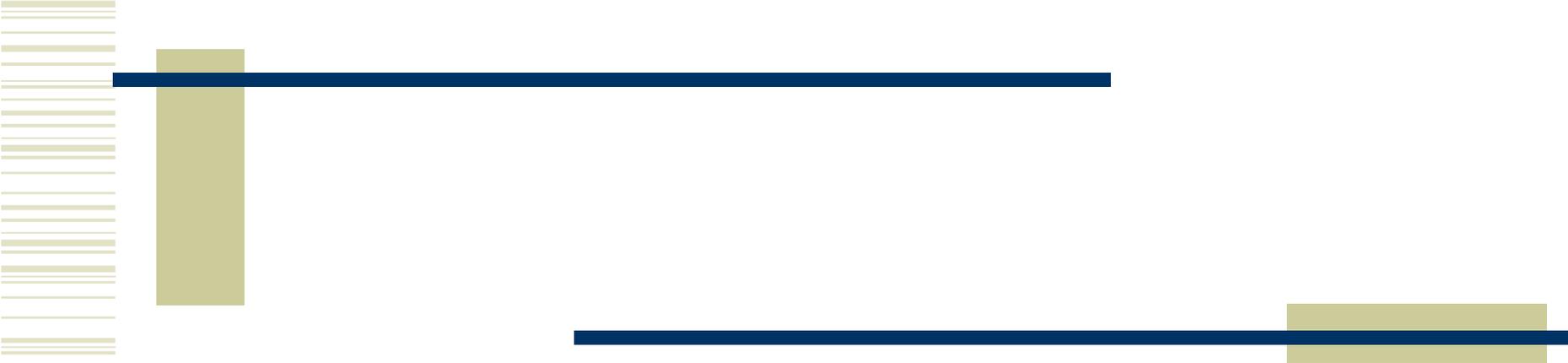
- ◆ BRT- Bus Rapid Transit
  - Would use federal funds and locally match them
- ◆ BHD – Behavioral Health Division
  - County Exec wants to re-hab for \$12M or remodel?



# Executive Cuts



- ◆ The county Exec's budget makes cuts to:
  - Services for mentally ill
    - Targeted case management
  - Parks maintenance workers
  - Community centers



Questions and Comments