



2011 Milwaukee County Budget



A presentation by
Milwaukee County Supervisors
Marina Dimitrijevic and Chris Larson
South Shore Pavilion, November 3, 2010



County Executive's 2011 Recommended Budget

Presented to the County Board September 30

- Total Expenditures of \$1.31 billion
- Total Tax Levy of \$262,264,740
- Proposed tax levy is \$1 million less than 2010





County Executive's 2011 Recommended Budget

Many programs preserved for 2011

- Proposes to sell **Crystal Ridge Ski Hill**
- **Behavioral Health Division** is maintained
- Continued funding for **arts and culture**
- \$1 million **tax levy decrease**





Keys to “Reducing” the 2011 Tax Levy

- \$25 million in **Wage and Benefit Concessions**
- **Service cuts:** Reduced county workforce, additional layoffs, 26 more furlough days
- Focusing on just one area (wage and labor) is not a comprehensive plan to address **structural deficit**





Wage & Benefit Savings?

County Executive budget relies on unrealistic package

- Budget balanced on **dream package** of wage and benefit reductions
- Budget **may not be achievable** in court/arbitration
 - If not, how will \$25 million hole affect critical County services?
- Changes must be **negotiated** with labor unions
- **Unlikely** to happen by January 1, 2011





Wage & Benefit Savings?

Same idea was presented in 2010 Budget

- County now has \$8 million deficit in 2010 due to unrealized savings
- Agreement with labor unions has not been reached





Impact on Mass Transit

Reduced service will result in a loss of 424,000 rides

- No fare increase
- Shorten trips/reduce frequencies
- Late night/early morning cuts
 - Weekday service to start at 4:30am, not 4:00am
 - Weekend starts at 6:00am, not 4:30am
 - Service will end at 12:00am, not 2:00am





Capital Bonding: Infrastructure Needs

Bait & switch by County Executive

- Budget proposal **shifts \$15.2 million for projects already approved** to different projects
- Example: County Executive shifted \$6 million from **Pulaski/Noyes Indoor Aquatic Centers** to O'Donnell Park parking garage repairs
- County Board is still deciding O'Donnell's future





Finance Committee Actions

- **Restored** Youth Sports Authority, Detox program, Criminal Justice Resource Center, and Transit services that were cut
- **Restored** Farm and Fish Hatchery –Sheriff will charge \$50,000 to transport prison labor to Farm and Fish Hatchery; County Board working on a resolution
- **Fund** pilot Universal Screening program for Courts





County Board Proposed Tax Levy

- Tax levy adopted by Finance and Audit Committee after approving amendments to Budget
- Current version calls for 1.999% increase
- Restores key programs cut by County Executive





Supervisor Dimitrijevic's Amendments

- **Behavioral Health Division**
Finance Committee approved establishing plan to build new, state-of-the-art Mental Health Complex on the County Grounds
- **South Shore Beach**
Approved studying the possible relocation of the beach further south





District 4 in the 2011 Budget

- South Shore Pavilion tuckpointing
- South Shore Bluff to be naturalized
- South Shore Parking lot repaving





District 14 in the 2011 Budget

- Supervisor Larson worked to **defeat** Amendment reducing economic development near Airport
- Improve access to **Route 80** at the Airport; create diversified transit for visitors to Milwaukee County





Supervisor Larson's Amendments

- **Humboldt Park Deposit Amendment**
Take better care of facilities; prevent vandalism and abuse
- **Truth in Parks Budgeting Amendment**
Ensure that County Executive no longer uses phantom budgeting practices that hurt our parks





2011 Budget Review Process

- **County Executive** budget presented September 30
- **Finance & Audit Committee** reviewed in October
- **Countywide Public Hearing** was Monday
- **County Board Budget Adoption** November 8
- **Board considers vetoes** November 17





2011 Milwaukee County Budget
Supervisors Marina Dimitrijevic and Chris Larson

Questions and Answers





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Thank You for Attending

Contact Your Elected Officials

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