

*Finance & Personnel Committee Budget
Hearing*

TO: MAYOR TOM BARRETT, THE COMMON COUNCIL & THE
PEOPLE OF MILWAUKEE

FROM: MS. ROSE

RE: BUDGET 2008

DATE: OCTOBER 15, 2007

/ October 22, 2007

THE BUDGET SHOULD INCLUDE RETHINKING OF THE TRUE NEEDS OF EACH DEPARTMENT THAT SUBMITS A BUDGET. WHAT EACH DEPARTMENT DOES NOW IS ACCEPT THE PAST NEEDS AND AUTOMATICALLY ADD ON A % TO INCREASE VERSUS STARTING FROM SCRATCH TO DETERMINE THE REAL NEEDS OF THAT PARTICULAR AREA.

THE BUDGET SHOULD BE BASED ON WHAT EACH AREA/DEPARTMENT NEEDS AND THEN A COST SHOULD BE APPLIED. NOT AS THEY DO NOW WHICH IS TAKING WHAT WAS DONE IN THE PREVIOUS YEAR, WHETHER NEEDED OR NOT, AND ADDING/SUBTRACTING TO SHOW EXISTING NOT PRESENT / FUTURE NEEDS BUT PROJECTED PAST NEEDS.

EXAMPLES FOLLOW:

CDGA = COMMUNITY DEVELOPMENT GRANTS ADM.

CU = CONTROL UNIT

DCD = DEPT OF CITY DEVELOPMENT

DOA = DEPT OF ADM

DNS = DEPT OF NEIGHBORHOOD SERVICES

DPW = DEPT OF PUBLIC WORKS

P = POSITIONS AUTHORIZED

DOA OPERATING BUDGET CU - 103 P 2006 / 105 P - 2007

DOA CDGA DIV - 15 P 2006 / 16 P - 2007

DOA BUSINESS OPERATIONS - 27 P 2006 & 2007

DOA INTERGOVERNMENTAL RELATIONS DIV. 5 P 2006 & 2007

DOA INFO & TECH MANAGEMENT DIV - 42 P 2006 & 2007

ASSESSOR'S OFFICE - 58 P 2006 / 60 P 2007

CITY ATTORNEY CU - 64 P 2006 & 2007

DCD BUDGET CU - 261 P 2006 / 257 P 2007

see Police Department Other side

DCD GEN MANAGE & POLICY DEVEL - 127 P 2006 / 126 P 2007
 DCD PUBLIC HOUSING PROGRAM - 108 P 2006 / 105 P 2007
 DCD COMMUNITY PLAN & DEVEL SERV - 26 P 2006 & 2007
 COMMON COUNCIL CITY CLERK - 102 P 2006 / 111 P 2007
 COMPTROLLER - 67 P 2006 / 66 P 2007
 ELECTION COMMISSION - 110 P 2006 / 37 P 2007
 DEPT EMPLOYEE RELATIONS - 93 P 2006 / 83 P 2007
 FIRE DEPT. - 1151 P 2006 / 1152 P 2007
 HEALTH DEPT - 326 P 2006 / 337 P 2007
 LIBRARY - 402 P 2006 / 398 P 2007
 MAYOR'S OFFICE - 14 P 2006 & 2007
 MUNICIPAL COURT - 44 P 2006 & 2007
 DNS - 224 P 2006 / 228 P 2007
 POLICE DEPT - 2961 P 2006 / 2986 P 2007
 PORT OF MILWAUKEE - 30 P 2006 / 31 P 2007
 DPW - 2422 P 2006 / 2405 P 2007

→ Proposed Budget
 $\frac{3001}{13035}$ @ 2008
 ↓ Requested Budget



2006 Cost \$149M
 2007 Budget \$149.5M
 2008 Proposed \$157M
 2008 Requested \$152.5M