

**2004 Proposed Executive Budget Highlights**  
**"Bottom Line"**

- **City Tax Rate Proposed at \$9.62**
  - \$0.53 below 2003 rate of \$10.15
  - \$3.47 lower than 1988 rate of \$13.09
- **City Tax Levy Proposed at \$197.0 Million**
  - 2004 Proposed Levy of \$197.0 million, a decrease of \$55 from 2003.
  - \$20.1 million, or 13.9%, lower, in inflation adjusted terms, from 1988 levy of \$144.5 million
- **Tax-levy Supported Budget Totals \$793.7 Million**
  - An increase of only 0.85% from the 2003 Budget
  - Retains qualification for the State Expenditure Restraint Program (ERP), continuing Milwaukee's record of qualifying for ERP every year since the program was created
- **Total Budget of \$1.08 Billion**
  - Total Budget of \$1,076,755,665 or 1.31% above 2003 Budget
- **Use of Reserves**
  - Consistent with Policy of maintaining Reserve Balance of at least 5% of average General Fund expenditures
  - 2004 regenerated TSF balance expected near \$30 million
- **Other Fees:**
  - Sewer Fee – no change in rate from 2003
  - Water Rate – no change in rate from 2003
  - Snow & Ice Fee – no change in rate from 2003
  - Sanitation Fee – no change in rate from 2003
- **Total Position Authority Reduction of 933 Positions (643 excluding temporary positions)**

## **2004 Proposed Executive Budget Highlights**

### **"Budget Highlights"**

- **Implement Strategies to Improve Fire Fighting and Emergency Medical Services**
  - Continue the expanded FOCUS (Fire Fighters Out Creating Urban Safety) program to improve fire prevention and education in high risk fire areas.
  - Implement "Sleep Safely", a new fire prevention education program, throughout Milwaukee neighborhoods not covered by FOCUS to further prevent and minimize the effects of fire and other trauma.
  - Enter into a new Advanced Life Support (ALS) contract with Milwaukee County and work to establish service contracts with private ambulance providers for Basic Life Support (BLS) services.
  - Increase the number of ALS MED ambulances in the City by one (from 9 in 2003 to 10 in 2004) to improve and strengthen paramedic services.
  - Standardize staffing levels on non-special teams engine companies from five to four Fire Fighters, saving \$3.2 million.
- **Strengthen Public Safety through Technology**
  - Begin purchase and installation of thermal imaging cameras on fire fighting apparatus to enhance the Fire Department's fire suppression abilities.
  - Complete implementation of new Computer Aided Dispatch and Records Management Systems in the Police and Fire Departments.
  - Provide \$5.0 million in capital funding to upgrade and enhance the city's radio infrastructure to improve public safety and emergency communications.
- **Strengthen Crime Fighting Efforts**
  - Continue to implement the Mayor's Commission on Crime recommendations to improve public safety and lower the violent crime rate.
  - Hold two Police Recruit Class to hire 120 new officers.
  - Expand the Operation Safe Neighborhoods program, with \$500,000 in CDBG funding, to provide additional patrols in Neighborhood Strategic Planning areas.
- **Improve Efficiency of City administration**
  - \$235,000 in savings by consolidating Department of Administration divisions and operations.
  - \$190,633 in savings and three positions eliminated by reorganizing City Attorney staff.
  - \$301,787 in savings and nine positions eliminated by reorganizing Assessor staff.
- **Increase operating Efficiencies through Contracting**
  - \$82,000 in savings and four positions eliminated by contracting for some printing services from outside vendors.
  - More than \$500,000 in anticipated savings over five years from contracting for management of the Financial Management Information System.

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**"Budget Highlights"**  
(continued)

- **Improve Library Services through Utilization of Technology**
  - Transform the Atkinson Library into a technological resource facility to increase technology access and community outreach.
  - Explore coordination with Milwaukee Public Schools to increase student technology usage.
  - Continue the new Bookmobile Program, funded with \$257,000 in CDBG funding, to provide better access to internet and computer resources in the city's Neighborhood Strategic Planning Areas.
- **Use Technology to Improve Customer Service**
  - Continue implementation of e-government initiatives that will provide access to various payment and services via computer and phone.
  - Implement an on-line permit system to issue high volume development permits.
  - Develop kiosks located in city facilities and high traffic locations that sell and disburse night parking permits and accept payment for parking citations
- **Integrate Strategies to Reduce Health Care Costs**
  - Work to implement recommendations of Mayor's Task Force on Health Care Cost Containment.
  - City successfully negotiated HMO rates that were only 9.5% above 2003 rates.
    - Expected increase was projected at 15%, or \$3.1 million higher than Proposed.
  - 2004 budget realizes decreased costs in the "Basic Plan" health insurance option due to decreased utilization and membership.
- **Continued Focus on Economic Development**
  - Provide \$19 million for Tax Incremental Districts for redevelopment projects throughout the city, including the Park East Freeway Corridor, Midtown Center (the former Capitol Court Mall), Menomonee Valley, Historic Third Ward, and the former Tower Automotive facilities on the northside.
  - Provide \$14.2 million for West Canal Street Reconstruction and Extension, a project vital to redevelopment of the Menomonee Valley.
  - Facilitate construction of housing throughout downtown and in neighborhoods, including the Third Ward, Beerline B, Midtown, Cherokee Point, Lindsay Heights, and Merrill Park.
  - Continue construction of the RiverWalk north and south of downtown
- **Pension Contributions and Reserve Fund**
  - Provide \$21.4 million for the 2004 annuity contribution (+\$1.3 million more than 2003) to adequately fund city's pension system.
  - Provide \$3 million in tax-levy funding for the Employers Reserve Fund (maintains funding level from 2003).
    - Funding will help stabilize future taxpayer support for benefits.
  - Continue to provide \$1.0 million for members of the Firemen's and Policemen's Annuity and Benefit funds (\$500,000 for each group).

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(continued)

- **Funding of \$30.6 Million to Strengthen Capital Infrastructure**  
**Some Major Programs Include:**
  - \$11.7 million for Street Reconstruction
  - \$4.0 million for Sewer Expansion, and \$500,000 for developer financed projects.
  - \$5.7 million for Bridge Construction.
  - \$3.6 million for Street Lighting.
- **Continued Commitment to MPS Building/Maintenance Program**
  - Maintain funding of \$12 million for major cyclical maintenance of MPS buildings