

County Executive Scott Walker's 2007 Budget – Brief Overview

Taxes and General Budget

- 0% increase in property tax levy from previous year (5th straight budget with no levy increase)
- Total budget: \$232, 592,517 tax levy (total expenditures: \$1,263,292,227)
- No sales tax increase
- Overcame a \$89.9 million shortfall (largely driven by costs of pension, other retirement and health care benefits)

Public Safety

- Increase funding for Parks Patrols
- Increase services and slots for programs to keep young people out of justice system
- Limit duplication of services with local police departments
- Fully fund the EMS system that provides paramedic service throughout the county

Parks

- Push for the creation of an elected Park District
- Redesign aquatics system for the 21st Century
 - Maintain 7 deep-well pools and Cool Waters
 - Build new aquatics center on northside of county
 - New season pass (\$10 for kids, \$15 for adults)
 - Build 6 new splash pads
 - Open Bradford and McKinley beaches through Adopt-A-Beach program
- Construct 21 new picnic areas
- Replace worn out playground equipment
- Funding for maintenance of parks facilities and trails

Human Services

- Major initiative to promote quality housing for people with mental illness
 - New section dedicated to housing
 - On-site staff in supported apartments
 - Partnership with Continuum of Care (COC)
 - Prepare 10-year plan for housing
 - Joint inspection program with the City of Milwaukee
 - Dedicate 50% of CDBG funds to housing project
 - Dedicate 50% of Affordable Housing Trust funds from Park East land
- New program to supervise child care centers within Milwaukee County
- Maintain support for GAMP – General Assistance Medical Program which provides safety need coverage for poor
- Additional assistance for people with disabilities
- Continue meal programs and senior centers
- Growth of FamilyCare program that provides long-term care

Cultural Centers

- Maintain support for County Zoo
- Continue support for cultural attractions related to county

Economic Development

- Add two Economic Development Specialists to assist in economic development and land sales
- Increase land sales to put assets to work for the county

Transportation

- Continue improvements to General Mitchell International Airport
- Maintain all routes with transit system
- No increase in cash fare, but reduce discounts on passes

Benefits

- Use Pension Obligation Bonds (POBs) to lower cost of pension liability
- Prepare for changes in health care costs through contracts
- Reduce number of positions by contracting out for services with lower fringe benefit rate (where it does not impact delivery of service)