



2021 Requested Budget

ERC Virtual Meeting

July 22, 2020

Budget and Management Division Duties

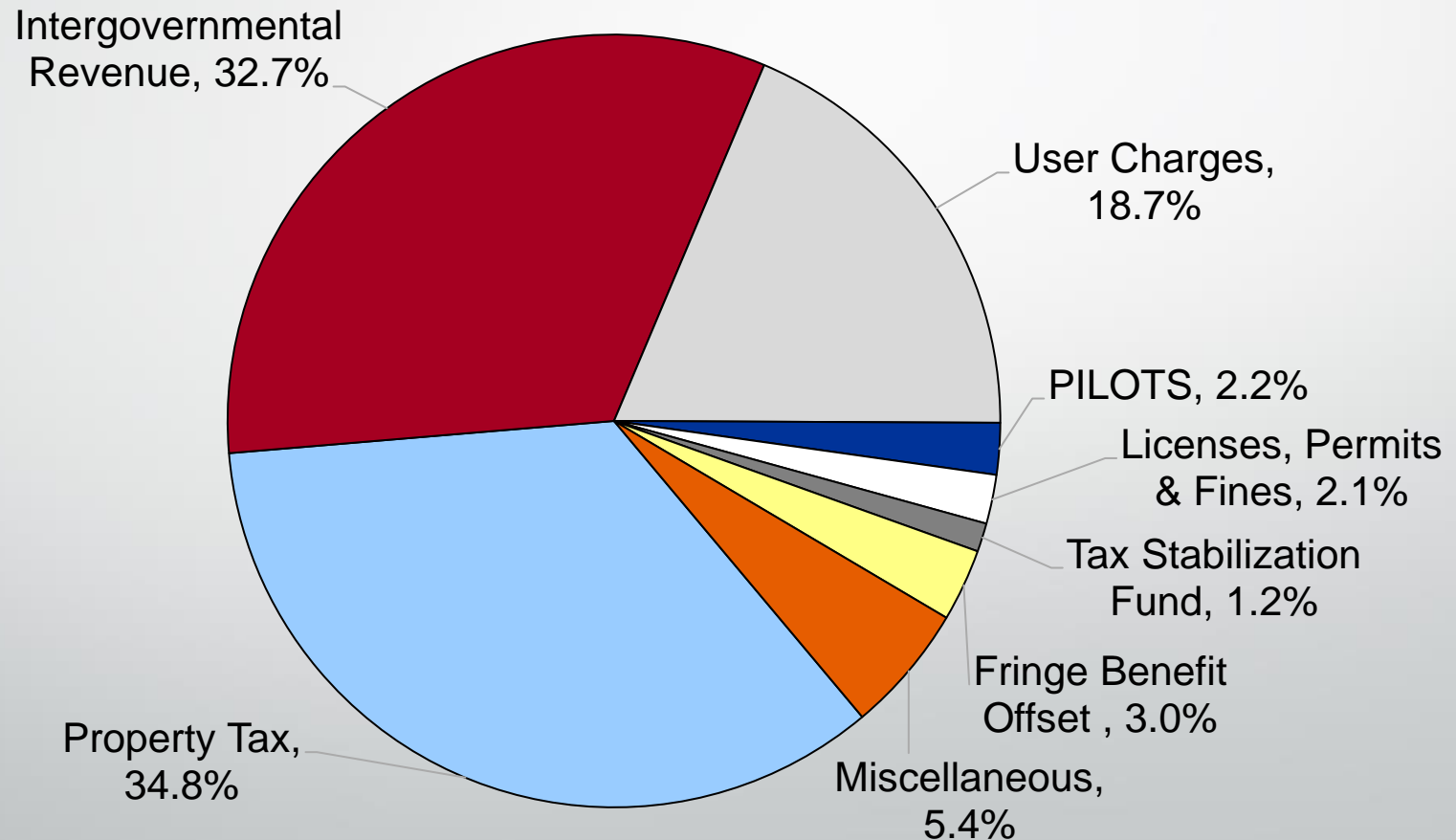
- Prepare the annual City Executive Budget
- Work with the Common Council to adopt an annual budget
- Budget monitoring
- Management analysis of City operations
- Development and analysis of fiscal policy and legislative proposals



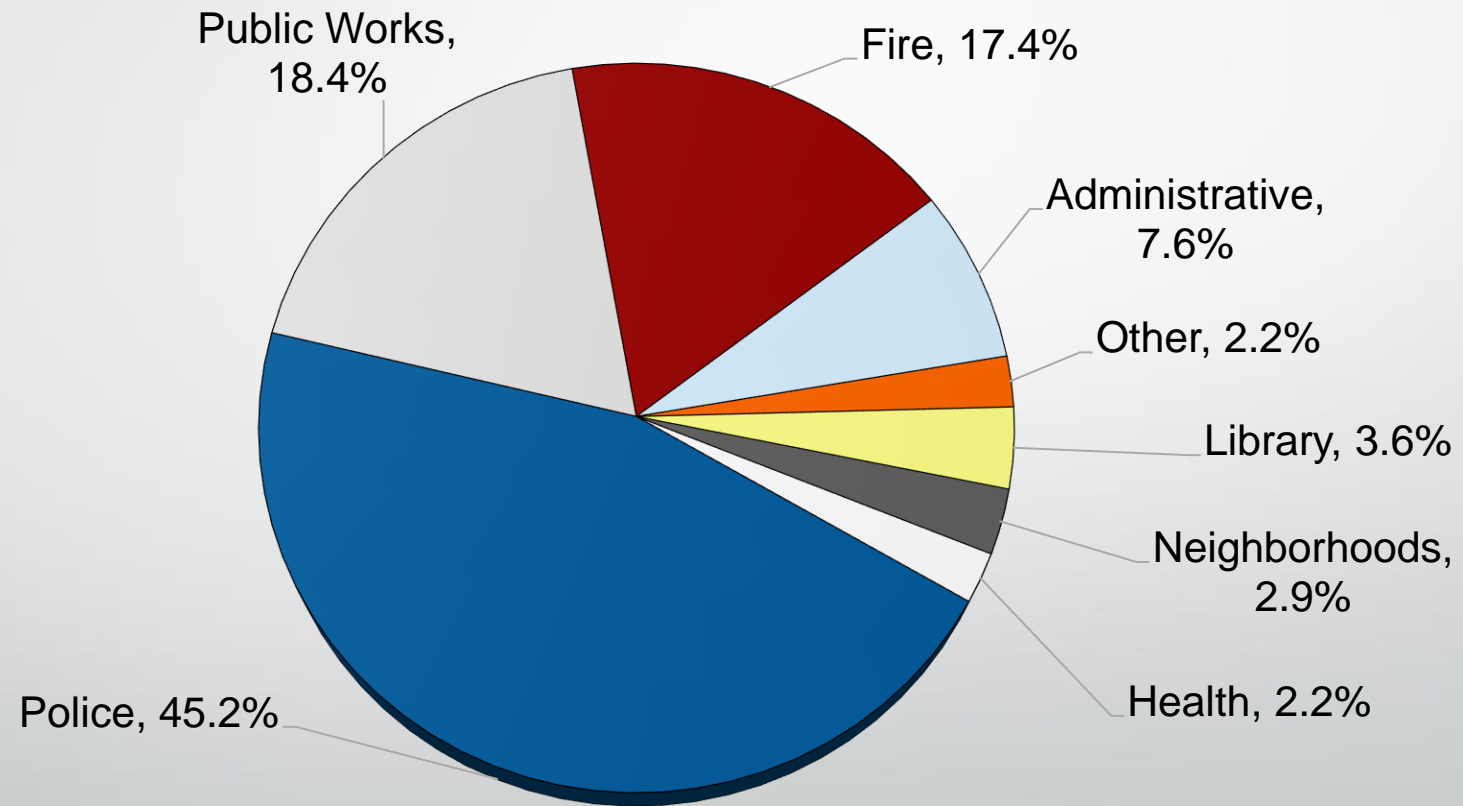
2021 Budget Challenges

- Budget gap of \$68 million
- Future pension contributions
- Health Care increases
- Public safety wage increases
- Debt repayment costs

City of Milwaukee 2020 Revenue Sources: Tax Levy Supported Budget



2020 Proposed General City Purposes Budget: Expenditures



Note: Three departments (DPW, Police, Fire) comprise 81.1% of the 2020 General City Purposes Budget.

2021 Opportunities

- ERC strategic planning (exploring budget request)
- Work aligns with City's community goal "to promote racial, social and economic equity for all residents"
- Work together to prioritize budget request items
- Leverage DOA and other internal staff positions and community partners
- Work together to promote racial, equity and inclusion with other community partners
- Budget regarding 10% cut in MPD will be reviewed by Mayor