

2017 County Budget Public Input Sessions

August 8, 2016 – Wilson Park Senior Center

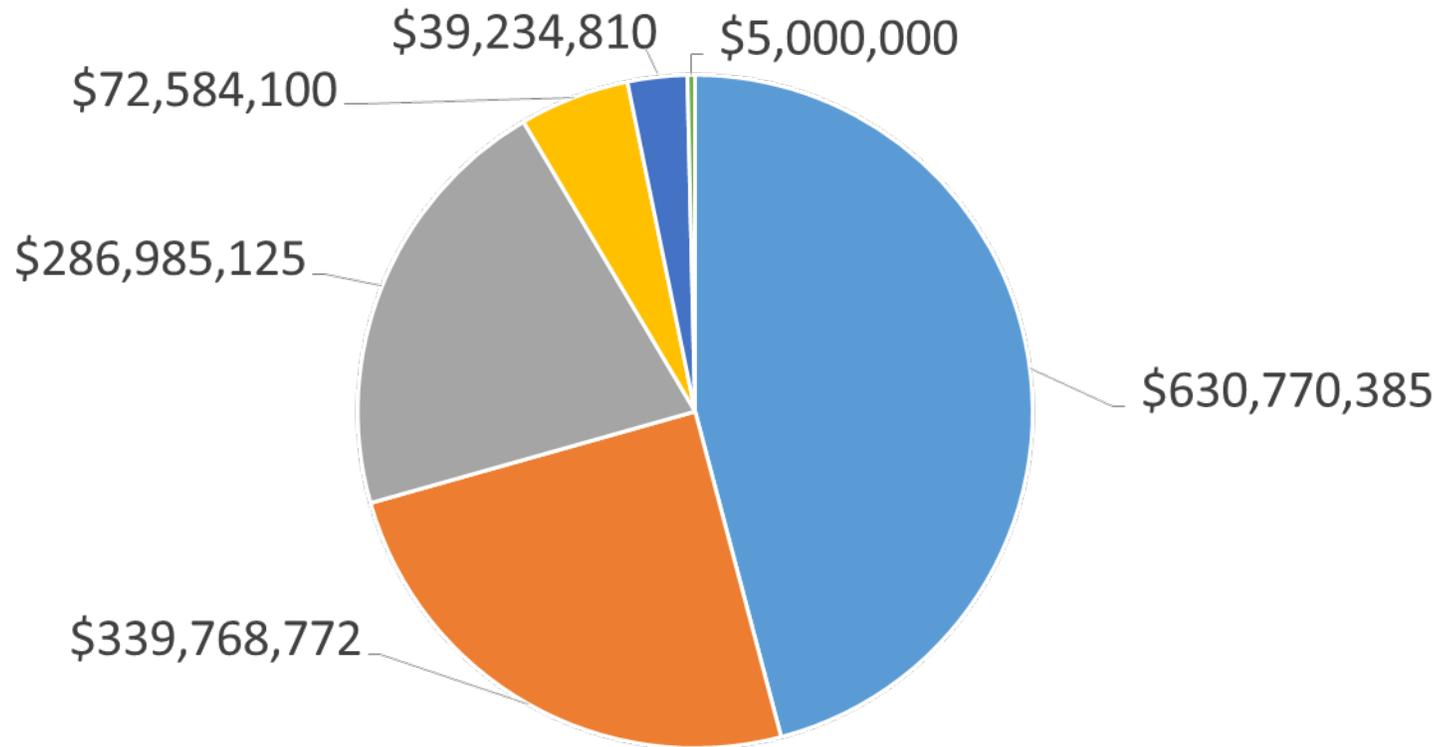
August 10, 2016 – Washington Park Senior Center

County Executive Abele's Opening Remarks

- Importance of Public Input
- New format for discussion
- Final report

Where does the money the County spends come from?

2016 County Revenues



Charges for Services

State & Federal Revenue

Property Taxes

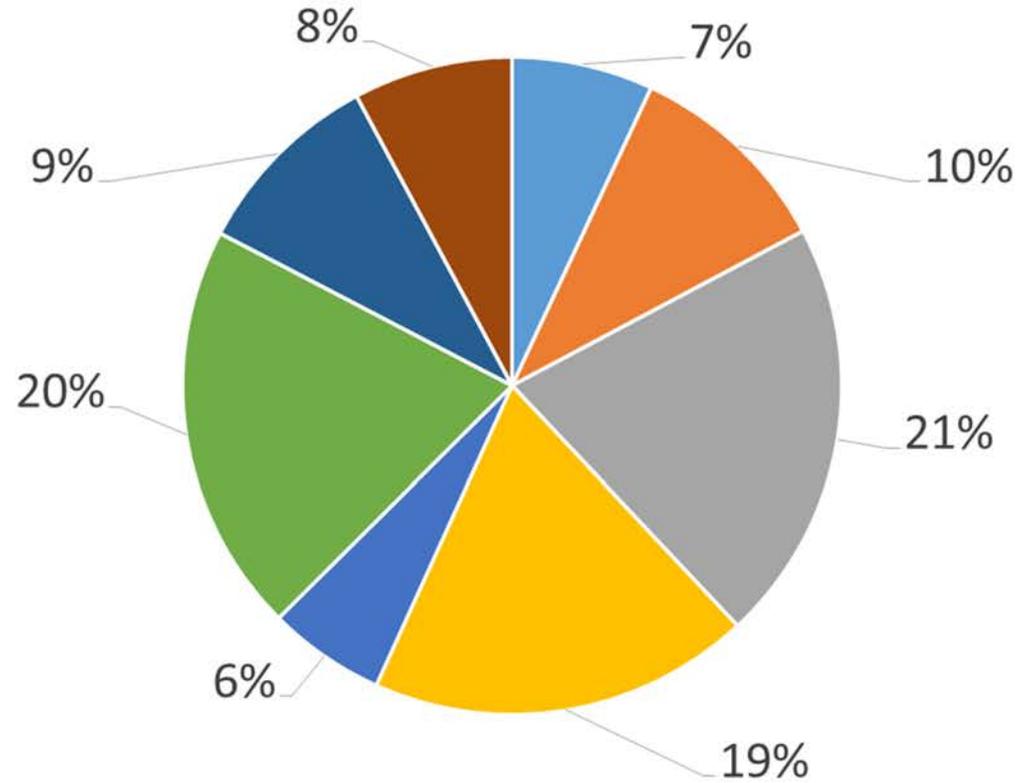
Sales Tax

Proceeds from Borrowing

Prior Year Surplus

Where do my property tax dollars go?

2016 Use of Property Tax



■ General Government

■ Sheriff's Office

■ Parks, Recreation and Culture

■ Courts and Judiciary

■ Public Works

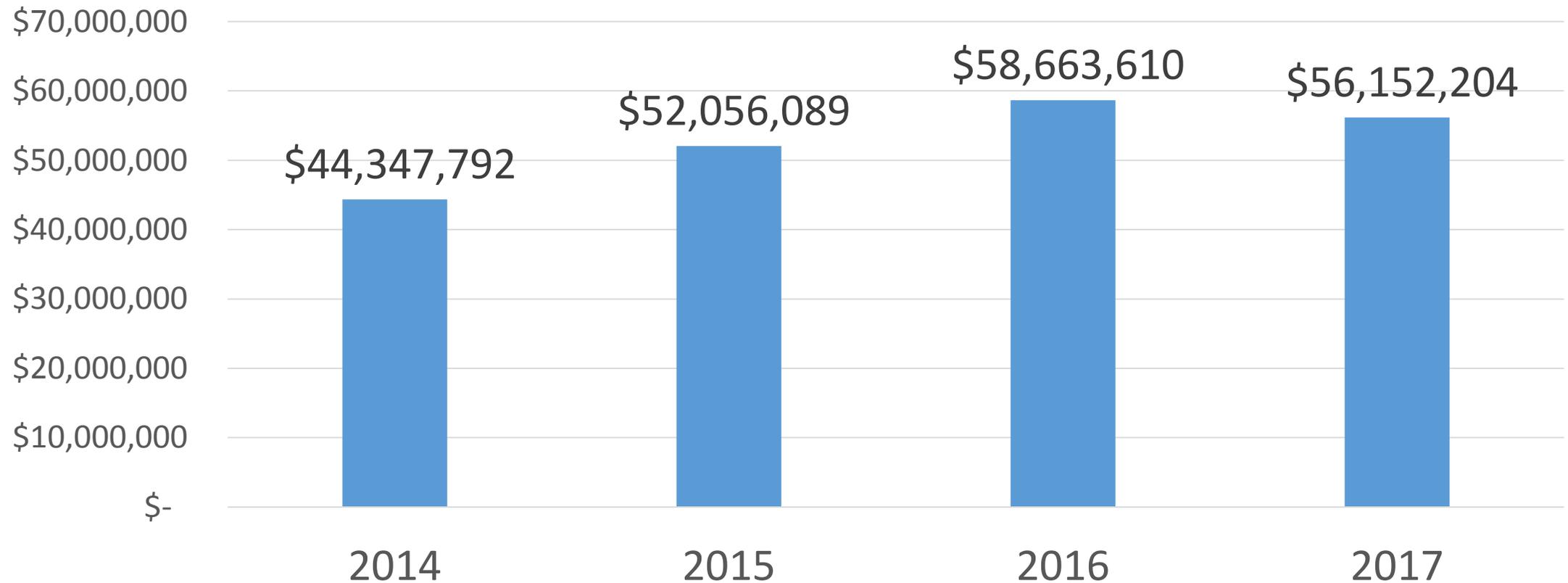
■ Debt and Capital

■ Public Safety

■ Health and Human Services

How does the budget look for 2017?

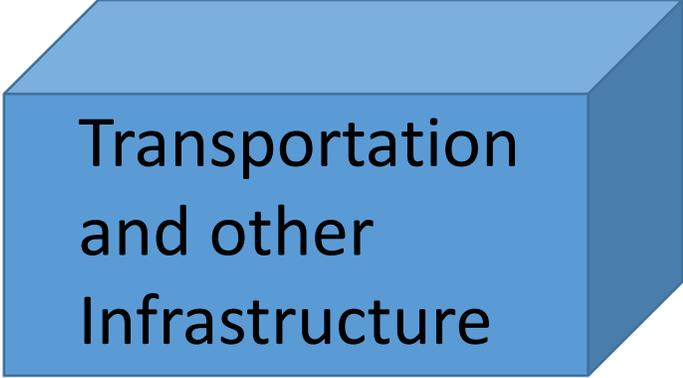
Operating Budget Gap



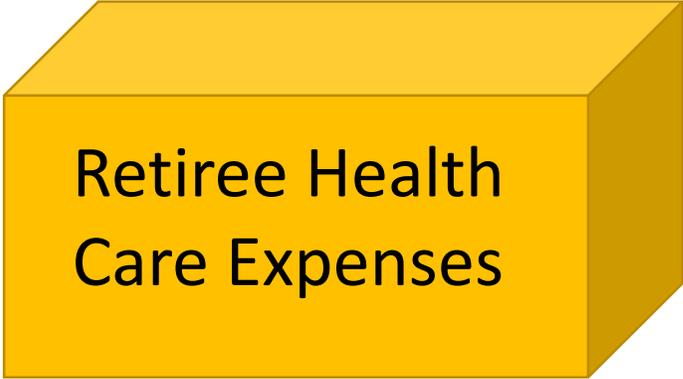
What is causing the County's budget gap?



Pension
Contributions

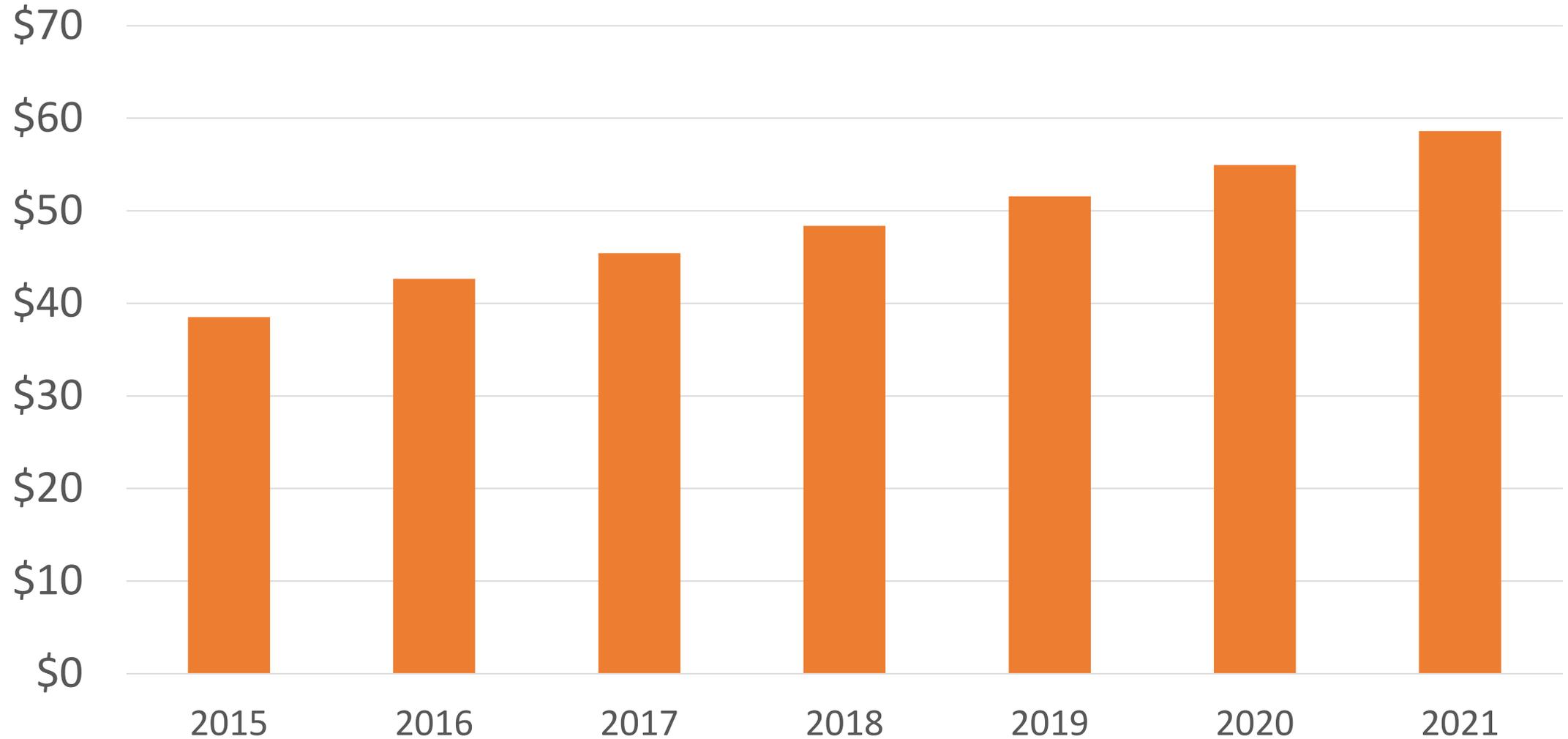


Transportation
and other
Infrastructure



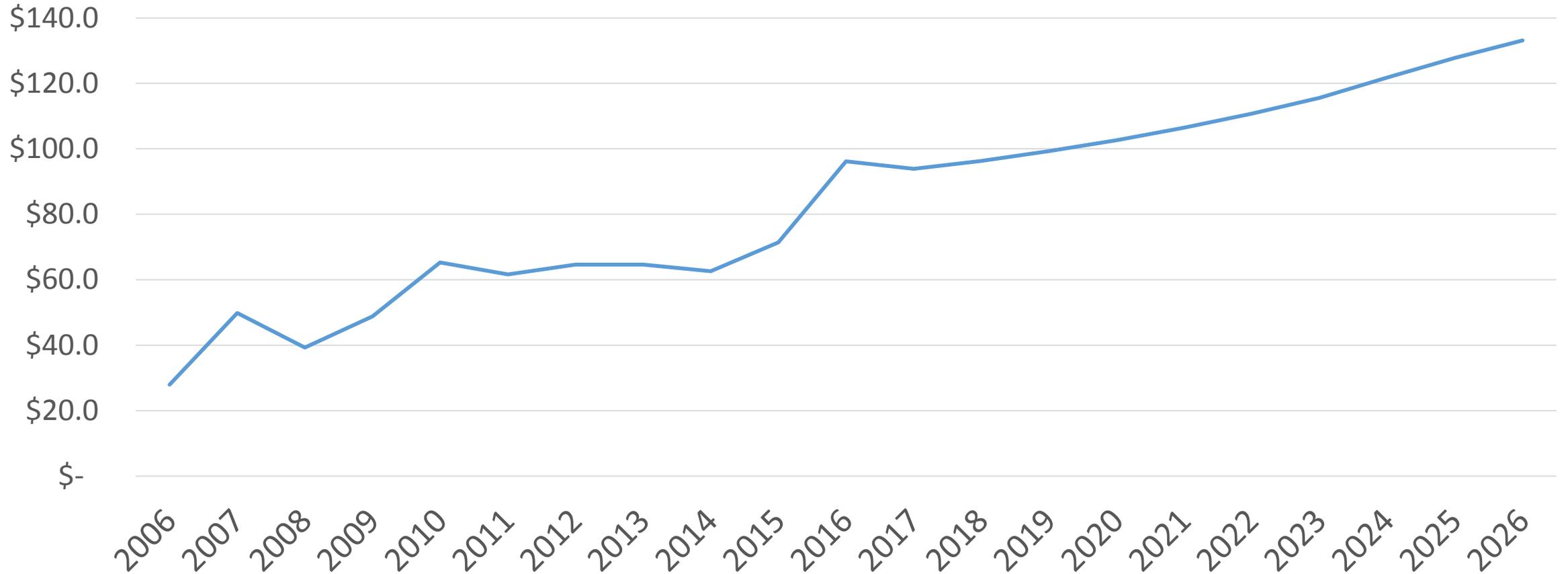
Retiree Health
Care Expenses

County Fiscal Challenges: Retiree Health Care Costs



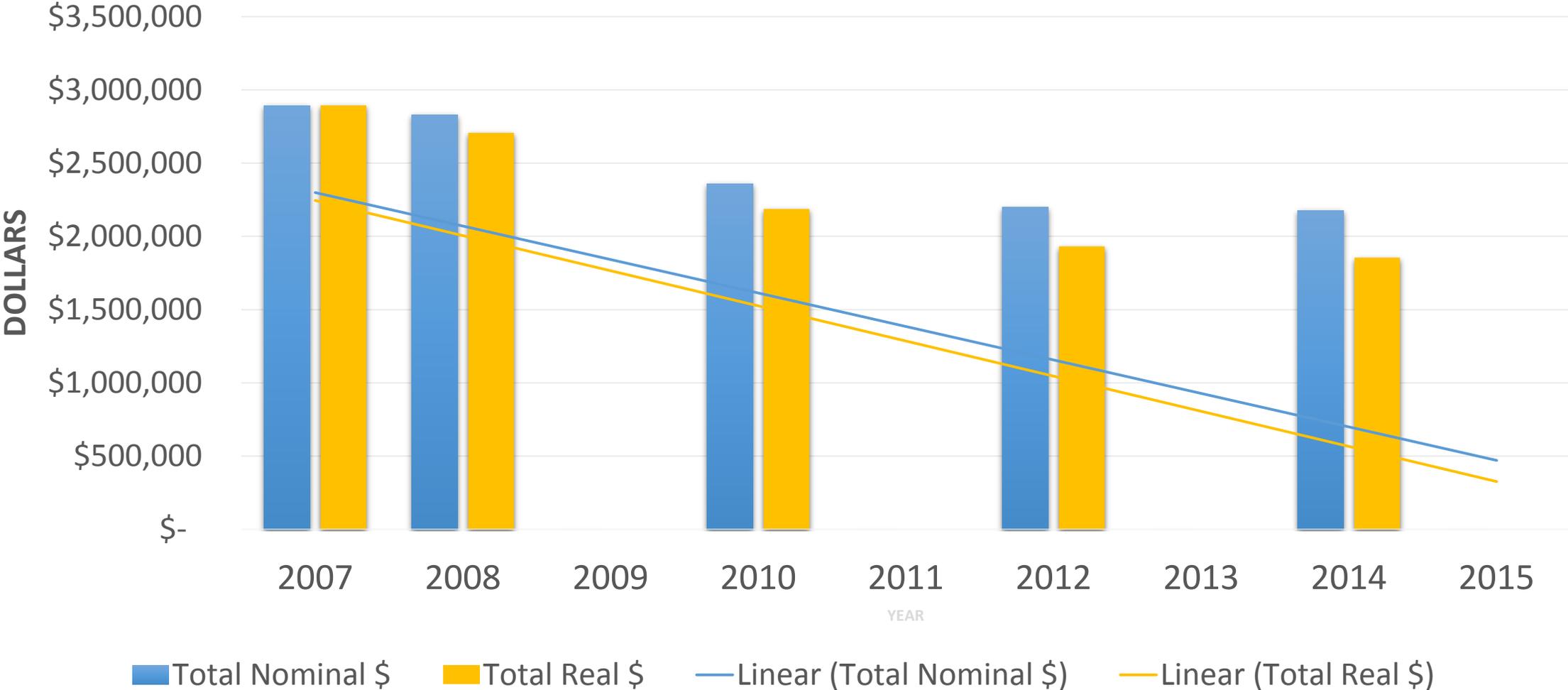
Retiree Pension Costs

County Pension Costs



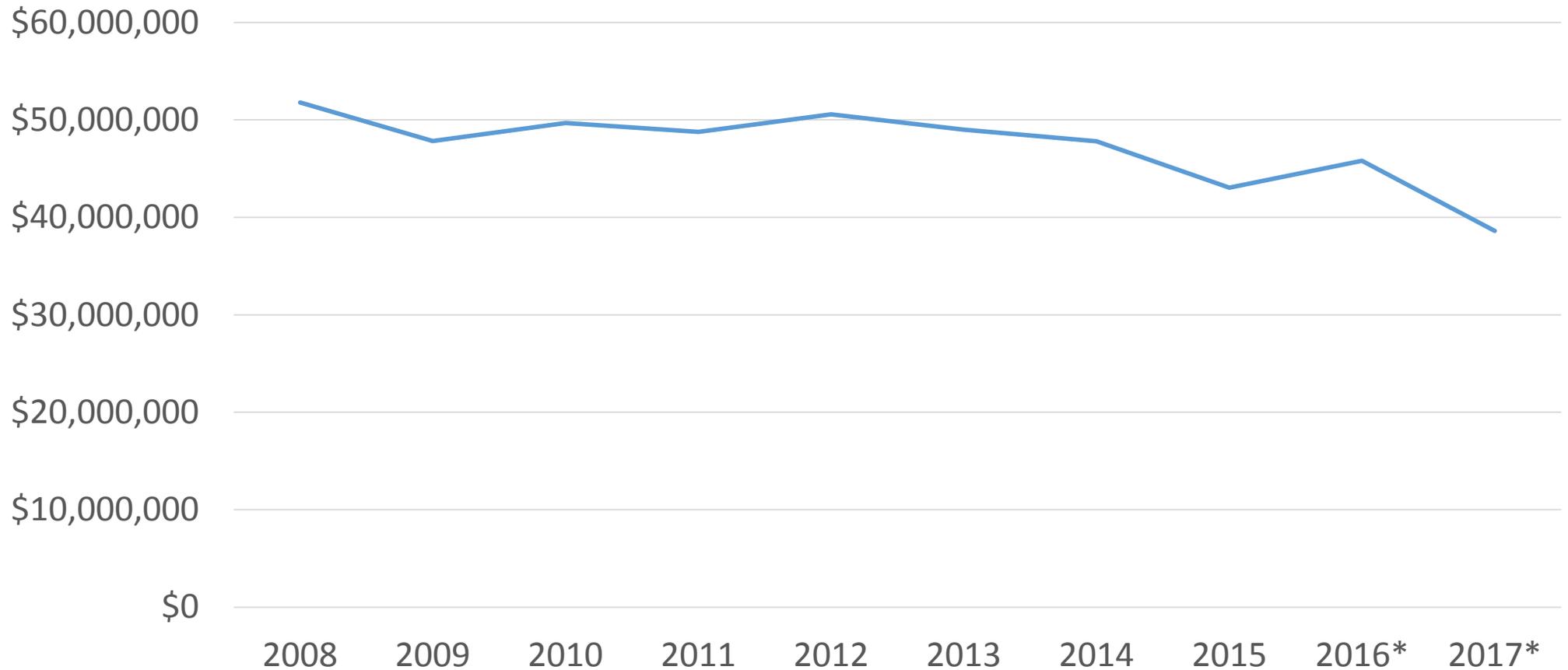
Transportation Infrastructure

(Total) State Highway Grant Dollars



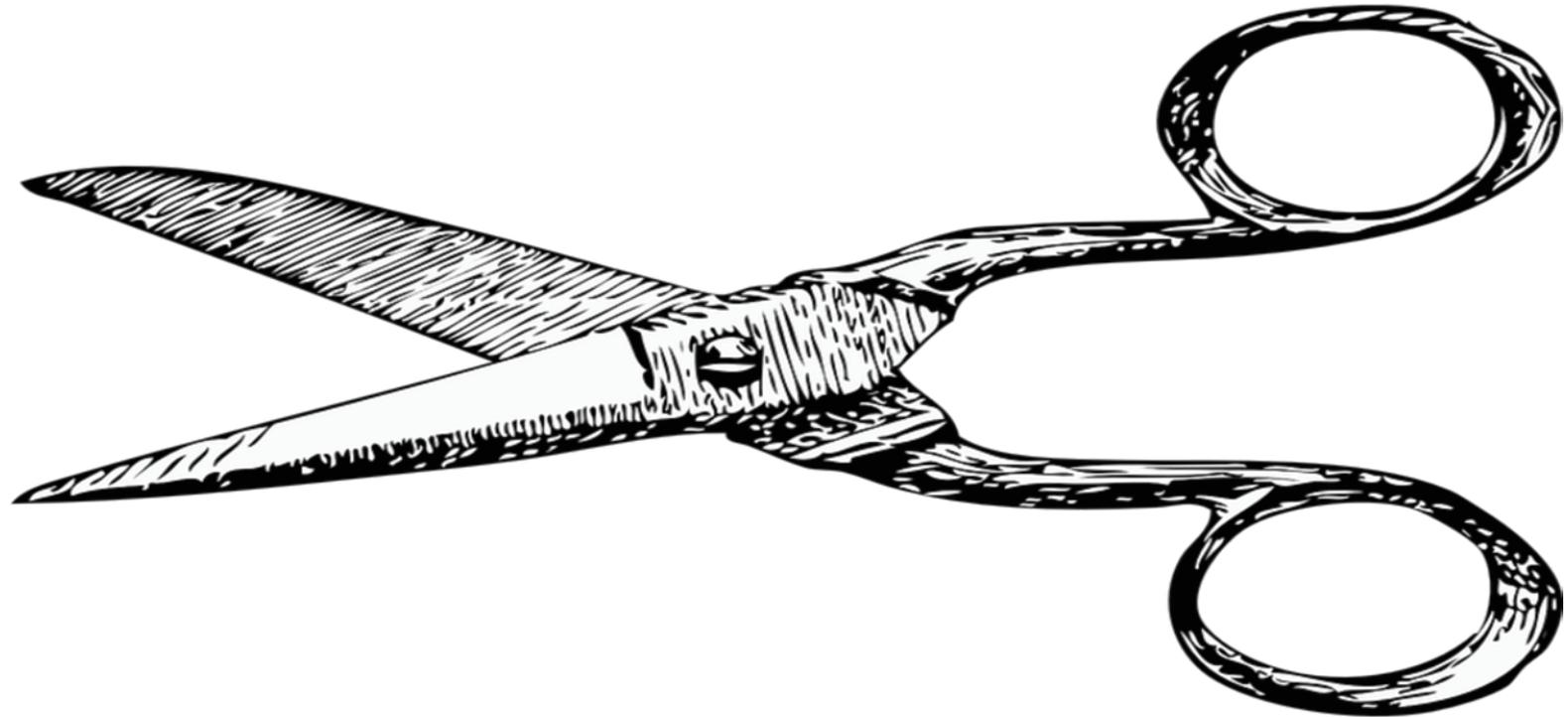
Reductions in Bus Fare Revenue

Direct Transit Revenue (2008-2017)



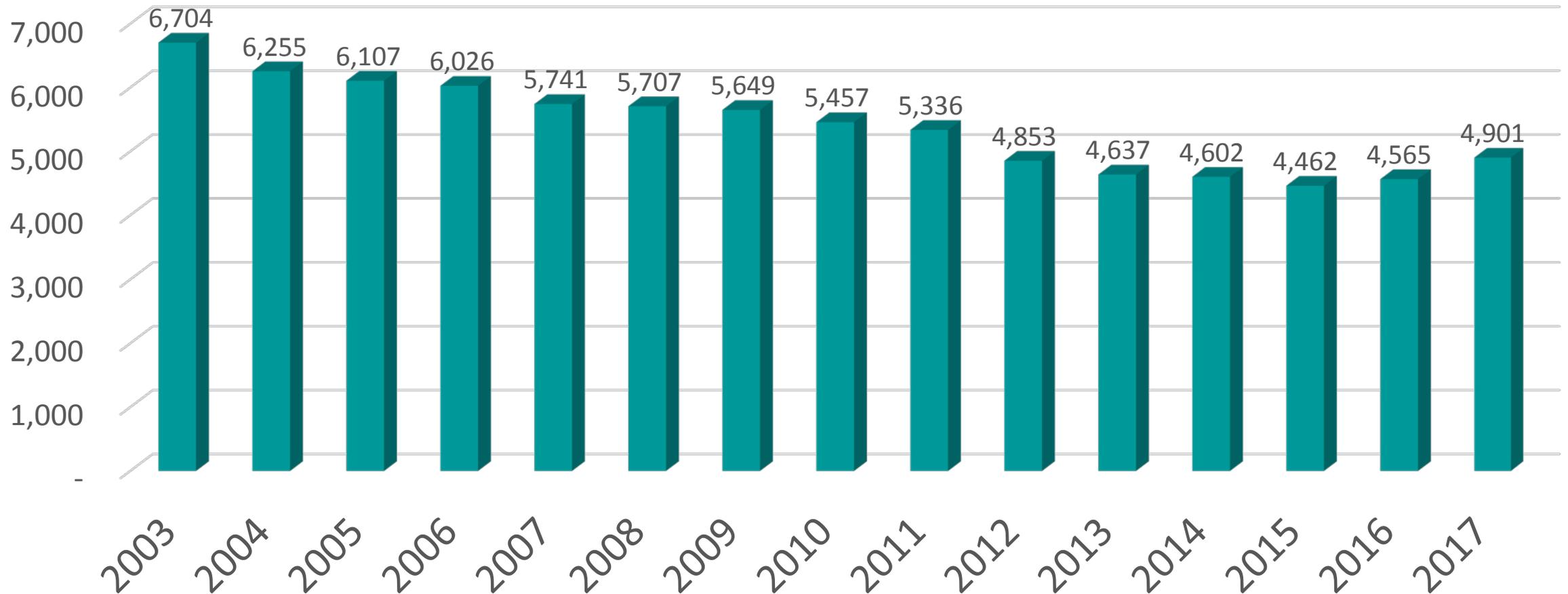
How could the County cut spending?

- Reduce Staffing
- Eliminate bus replacements and reduce routes - \$13 million



Reductions to County Staff

FTEs



How could the County cut spending?

Eliminate Bus
Replacements and
Reduce Routes - \$13
million



How could the County increase revenues?

- Property taxes - \$4 million to \$6 million per year
- Charges for services - \$75,000 to \$1.5 million per year
- Vehicle registration fee - \$10 million to \$25 million per year
- Bus Fare Increases - \$1 million to \$4 million per year



Property Tax Increase

- Raising property taxes to account for new construction would increase revenue by \$4 million. The tax bill for the average home would stay about the same.
- Raising property taxes to account for all growth in property values would increase revenue by \$6 million. The tax bill for the average home would go up \$5 to \$10.
- State property tax caps limit the County's ability to increase property taxes.



Charges for Services

- Milwaukee County charges fees for hundreds of optional services provided to residents and visitors to Milwaukee County. Here are few that could be increased:
 - Parking fees on the lakeshore - \$1.5 million per year
 - Parks concessions (beer gardens, restaurants, etc.) - \$75,000 per year
 - Miscellaneous park fees (golf courses, marina rentals, etc.) - \$85,000 per year

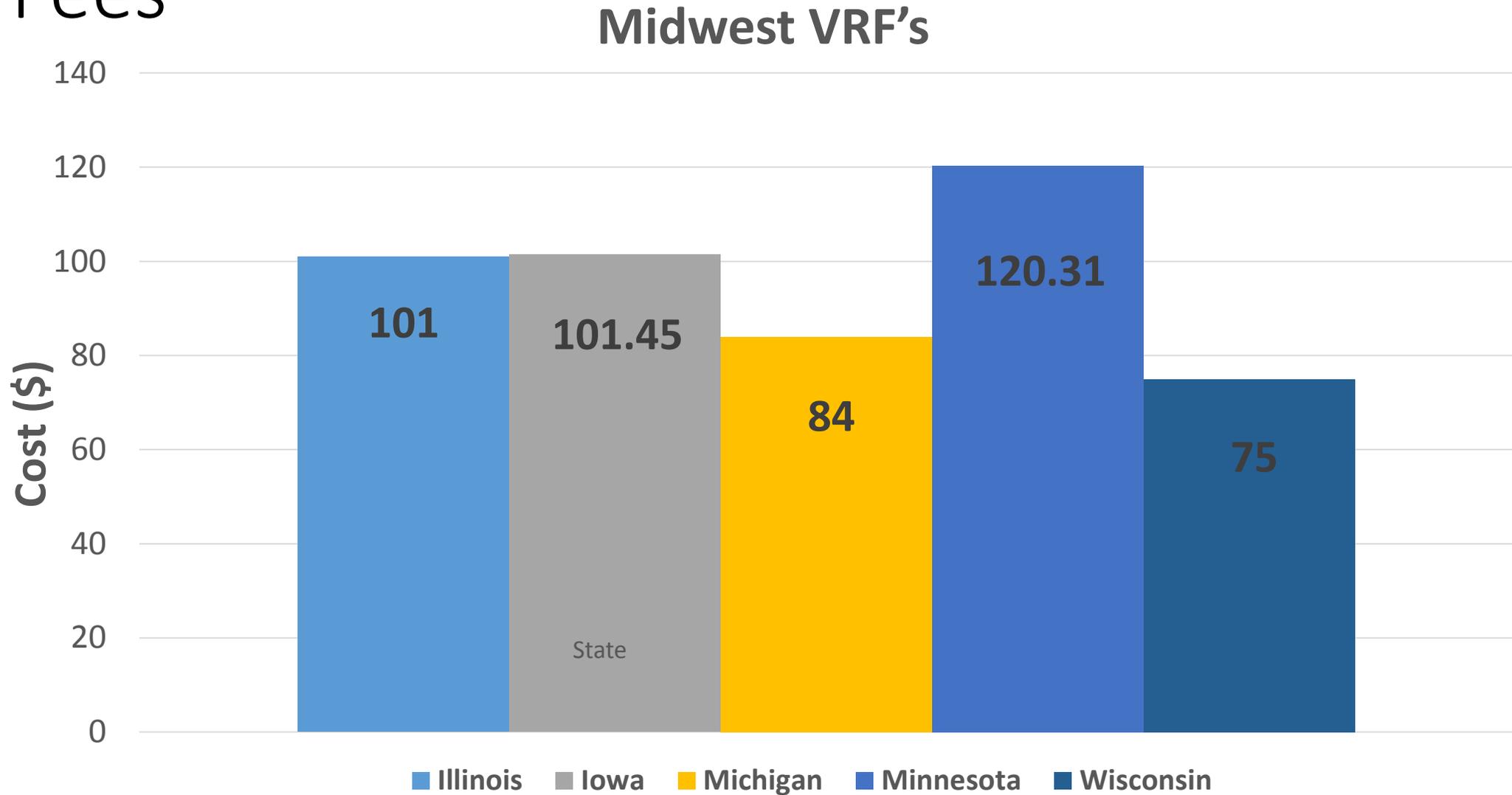


Vehicle Registration Fee

- Adding a County charge to State vehicle registration fees would increase revenues that could be used for the transportation system.

Annual Fee	2017 Revenue
\$20	\$7.8 million
\$30	\$11.8 million
\$40	\$15.7 million
\$50	\$19.6 million

Comparison of Midwest Vehicle Registration Fees



Increase Bus Fares

Transit ridership and fare revenue vary based on factors like the amount of the fare and gas prices. Here are estimates of additional revenue from changes to fare bus fares:

Change in Fare	Estimated Annual Revenue
Increase general fare from \$2.25 to \$2.50	\$1 million
Increase premium fares including freeway flyer fares from \$3.25 to \$3.50	\$ 1 million
Charge half fare for elderly and disabled (currently free)	\$4 million



Instructions for Small Groups

