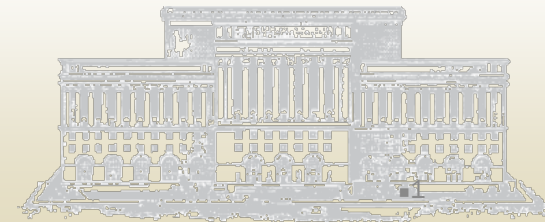




DAS – Office of Performance, Strategy & Budget

2018 Budget Overview

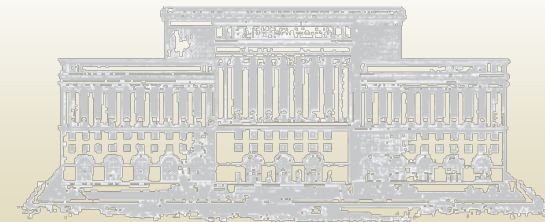
Steve Kreklow ▪ Budget Director





Budget Challenges

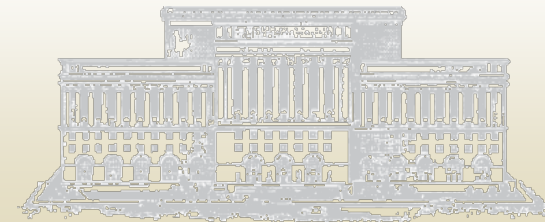
- Rising pension and retiree health care costs
- Declining State support
- Limits on new or increased revenues
- Aging infrastructure





Gap Closing Initiatives

- Pension and retiree health reform
- Employee contributions for health care and pension
- Reductions in footprint and energy consumption
- Increase revenues at Parks, Zoo and others
- GoPass Restructuring
- Vehicle Registration Fees

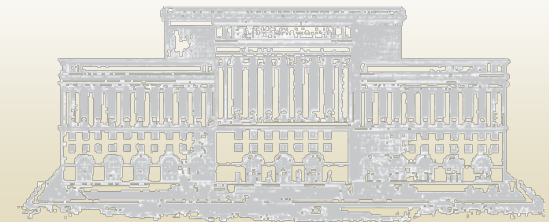




2018 Operating Budget Gap

Based on budget requests:

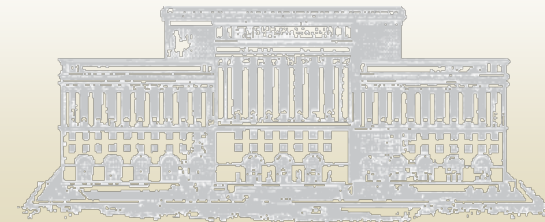
\$45.5 million





Key Budget Process Dates

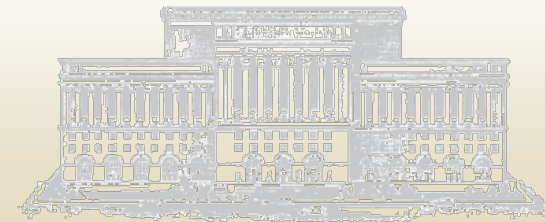
- July 14th – Department Budget Requests Submitted
- August 14th – Presentation of Budget Requests (3:30 CEX Conference Room)
- August 15th – Budget Input Session (5:30 McGovern Park Senior Center)
- August 21st – Budget Input Session (5:30 Washington Park Senior Center)
- August 24th – Budget Input Session (5:30 Wilson Park Senior Center)





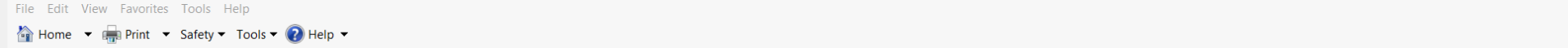
Key Budget Process Dates

- October 1st – CEX Recommended Budget due to the County Board
- October – County Board Finance Committee Budget Meetings
- TBD October/November – County Board Public Budget Hearing
- November 8th – Budget Adoption Day



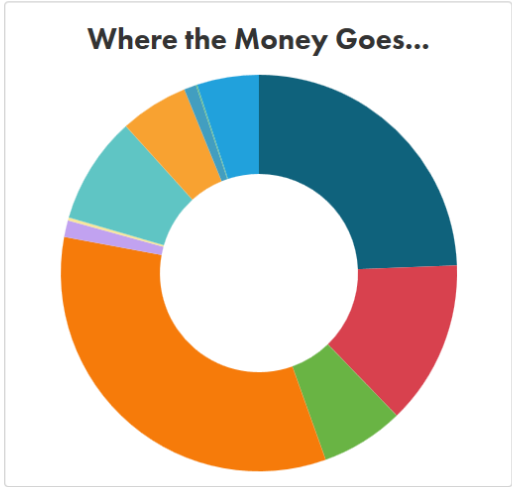


Balancing Act



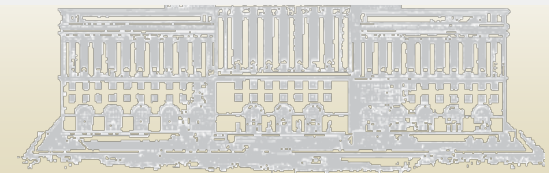
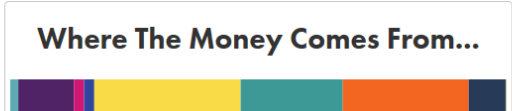
Milwaukee County 2018 Budget

[Help](#)



Spending

Transportation: \$251.0m	>
Public Safety: \$137.7m	>
Parks, Recreation & Culture: \$69.7m	>
Health & Human Services: \$343.8m	>
Other: \$14.0m	>
Legislative & Executive: \$2.5m	>
Administration: \$90.1m	>
Courts & Judiciary: \$57.3m	>
General Government: \$10.3m	>





Questions

